

KITSAP COUNTY, WASHINGTON



2023 BUDGET BOOK



KITSAP COUNTY 2023 BUDGET

Approved by the
Board of County Commissioners
December 5, 2022



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Cover Photo:

Photo by Sarina Solem
Harborside Fountain Park Bremerton

Navigation Tips

Welcome to the Kitsap County Budget Book. This document is organized by funding source and by department. Here are a few tips to find what you are searching for quickly.

Bookmarks:

There are electronic bookmarks that allow you to jump around to specific pages based on an outline of the book. You need to turn them on first to access them. Right click anywhere on the document to “Show Navigation Pane Buttons” or hover the mouse over the bottom middle of the page for the *Adobe* toolbar. Look below for a visual.

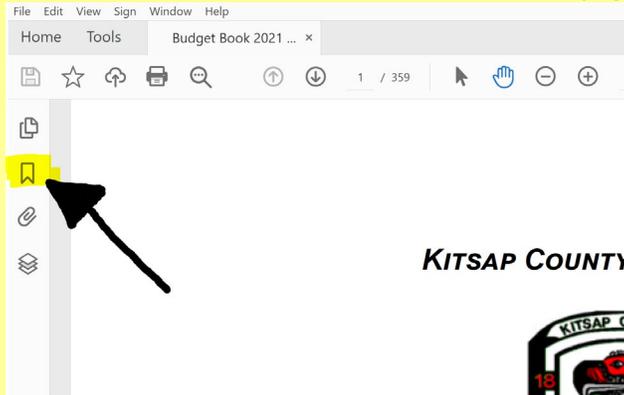


Table of Contents:

The Table of Contents on page 5 has links to each major page of the book and is organized like the bookmarks.

Know what department you are looking for?

Each individual program summary has the department name at the top of the page. Hold “Control + F” on your keyboard and type the name of the department you want to find. An example is below.

A screenshot of the Adobe Acrobat search function. A 'Find' dialog box is open, showing the search term 'Sheriff' in a text field. Below the text field are 'Previous' and 'Next' buttons. A red arrow points from the search results 'SHERIFF' to the text 'Elected Official: Gary Simpson'. Below the search results is a pie chart titled 'Allocation of General Fund' showing a blue slice representing 42%. Below the pie chart is a table with columns for '2021' and 'Change'.

	2021	Change
21	\$2,910,000	-18%
0	\$100,000	0%
77	\$4,636,572	5%



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Kitsap
Washington**

For the Fiscal Year Beginning

January 01, 2022

Christopher P. Morill

Executive Director

BUDGET SUMMARY

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KITSAP COUNTY OFFICIALS

ELECTED OFFICIALS

COMMISSIONERS

District 1Robert Gelder
District 2Charlotte Garrido
District 3Katie Walters

JUDGES

Superior Court, Department 1Tina Robinson
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 Shane R. Seaman
District Court, Department 4 Kevin P. Kelly

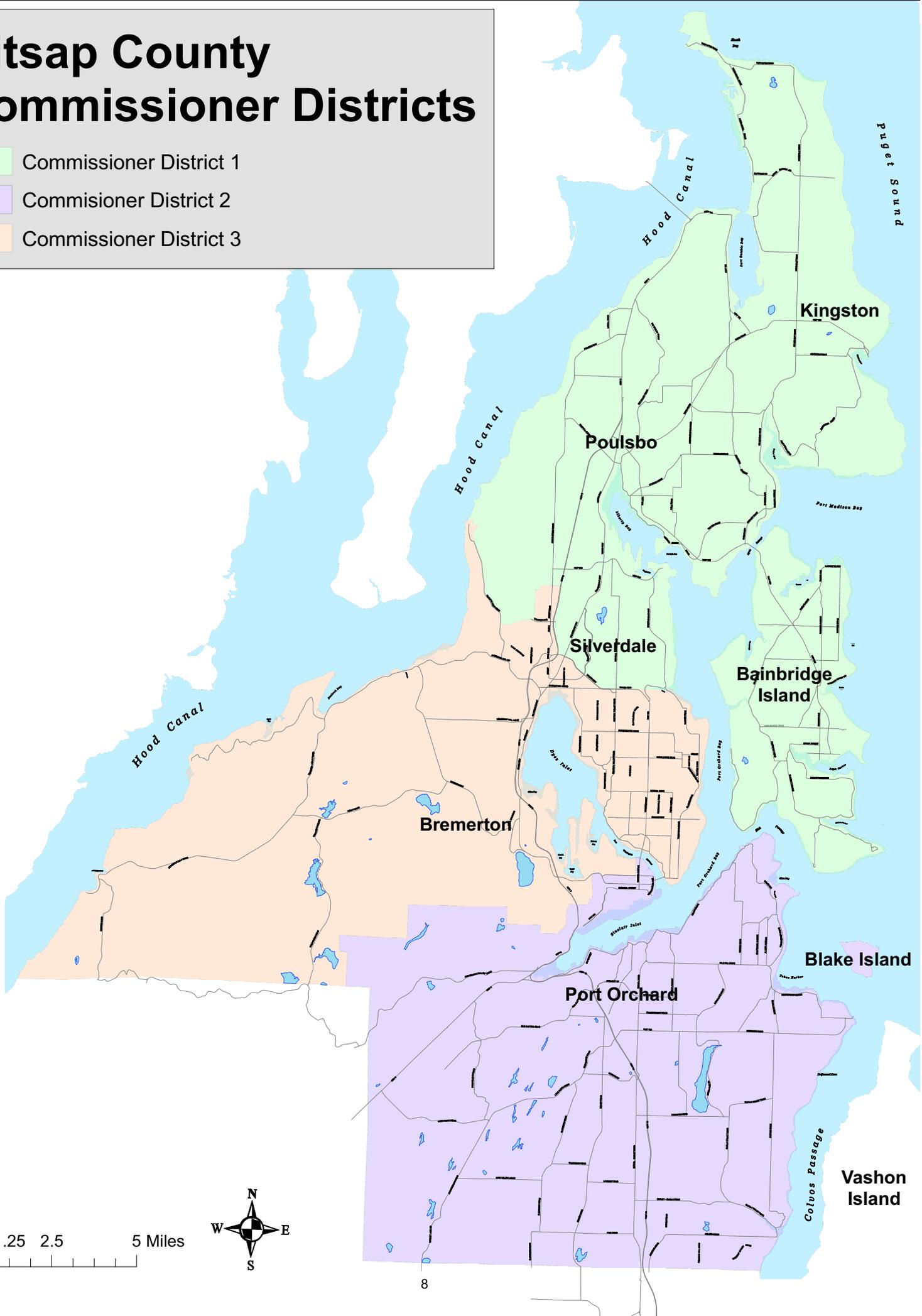
ASSESSOR..... Phil Cook
AUDITORPaul Andrews
CLERKDavid T. Lewis III
PROSECUTING ATTORNEY..... Chad Enright
SHERIFF John Gese
TREASURER Pete Boissonneau

APPOINTED OFFICIALS

Administrative Services Director Amber Dunwiddie
Community Development Director..... Jeff Rimack
County Administrator..... Karen Goon
Emergency Management Director..... Elizabeth Klute
Information Services Director Craig Adams
Juvenile Services Director..... Michael Merringer
Medical Examiner Dr. Lindsey Harle
Parks DirectorAlexander Wisniewski
Human Services Director Doug Washburn
Human Resources Director Denise Greer
Public Works Director Andrew Nelson

Kitsap County Commissioner Districts

-  Commissioner District 1
-  Commissioner District 2
-  Commissioner District 3

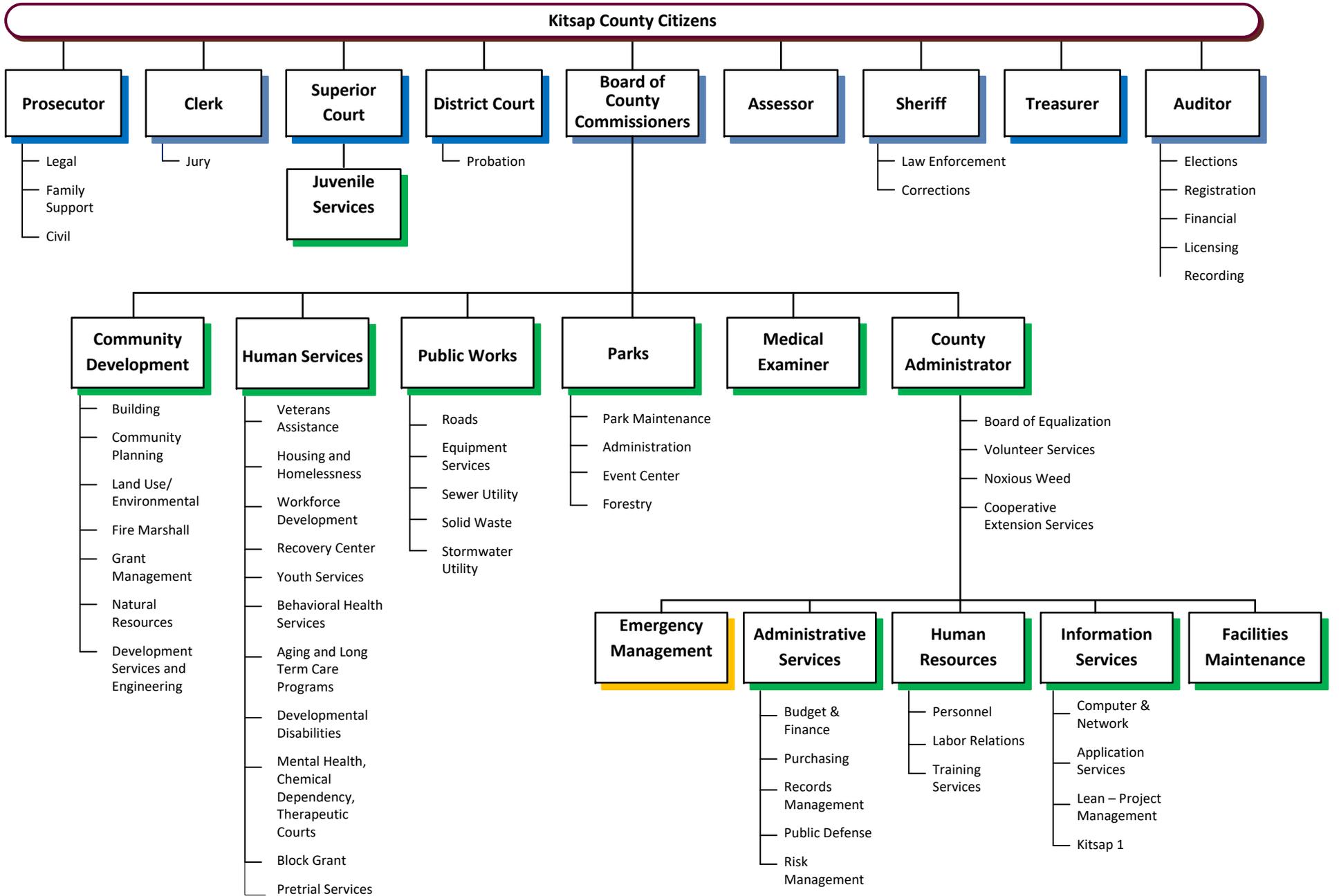


0 1.25 2.5 5 Miles





Kitsap County, Washington Functional Organization Chart - 2023





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 2023-2028

Safe and healthy communities

- Enhance prevention activities and/or programs, in partnership with the Kitsap County Sheriff and Kitsap County Human Services, to combat drug, violent and property crimes.
- Strengthen Kitsap neighborhoods by investing in affordable housing, social, recreational and cultural opportunities.

Protected natural resources and systems

- Support and encourage the identification and preservation of vital lands and shorelines to maintain or improve the natural qualities and functions of the Kitsap Peninsula.

Thriving local economy

- Promote economic vitality, in partnership with the Kitsap Economic Development Alliance and the Kitsap Department of Community Development, to attract, retain and expand family-wage employers/businesses.
- Preserve, maintain, and encourage targeted investments in a balanced transportation system of roads, trails, transit, and ferries that is convenient, efficient, safe and environmentally responsible.

Inclusive government

- Increase citizen understanding, access to and participation in Kitsap County government services.

Effective and efficient County services

- Support a goal-driven organization, that is accountable to the citizens, through LEAN process improvements and monitoring of performance metrics.
- Identify and improve internal and external partnerships to maximize and leverage government effectiveness and efficiency.
- Steward the preservation of investments in public facilities.
- Identify and employ technological solutions to promote access, maximize efficiencies, and increase service levels to the community.

Meet 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

Draft

Estimated Beginning Fund Balance \$ 27,081,185 \$ 32,227,902 \$ 35,197,690 \$ 33,967,293 \$ 30,709,295 \$ 27,369,178 \$ 23,891,470 \$ 20,275,806

Revenue Source	2019	2020	2021	2022 Forecast	2023	2024	2025	2026	2027	2028
Property Tax	\$ 35,862,570	\$ 36,321,408	\$ 37,482,459	\$ 38,357,000	\$ 39,065,000	\$ 39,787,160	\$ 40,523,763	\$ 41,275,098	\$ 42,041,460	\$ 42,823,150
Sales Tax	\$ 33,261,111	\$ 34,616,636	\$ 40,142,363	\$ 41,748,058	\$ 43,000,499	\$ 44,290,514	\$ 45,619,230	\$ 46,987,807	\$ 48,397,441	\$ 49,849,364
Other Taxes	\$ 4,881,254	\$ 4,644,338	\$ 5,082,628	\$ 4,990,000	\$ 4,931,750	\$ 4,958,938	\$ 4,986,727	\$ 5,015,134	\$ 5,044,171	\$ 5,073,854
Licenses & Permits	\$ 151,366	\$ 148,790	\$ 141,834	\$ 91,000	\$ 93,500	\$ 96,125	\$ 98,881	\$ 101,775	\$ 104,814	\$ 108,005
Intergovernmental	\$ 11,918,801	\$ 11,251,959	\$ 13,071,916	\$ 12,300,208	\$ 12,382,800	\$ 12,466,219	\$ 12,550,471	\$ 12,635,566	\$ 12,721,512	\$ 12,808,318
Charges for Service	\$ 9,620,206	\$ 8,831,579	\$ 8,967,853	\$ 9,045,923	\$ 9,209,231	\$ 9,296,881	\$ 9,385,428	\$ 9,474,881	\$ 9,565,250	\$ 9,656,545
Fines & Forfeits	\$ 1,901,312	\$ 1,403,256	\$ 1,466,856	\$ 1,248,700	\$ 1,296,316	\$ 1,346,487	\$ 1,399,338	\$ 1,397,116	\$ 1,394,947	\$ 1,392,828
Miscellaneous	\$ 5,869,956	\$ 2,541,334	\$ 1,828,319	\$ 1,549,826	\$ 1,746,059	\$ 1,780,980	\$ 1,816,600	\$ 1,852,932	\$ 1,889,990	\$ 1,927,790
Other Sources	\$ 6,512,283	\$ 5,815,683	\$ 5,899,462	\$ 5,934,412	\$ 5,934,412	\$ 5,934,412	\$ 5,934,412	\$ 5,934,412	\$ 5,934,412	\$ 5,934,412
Total Revenues	\$ 109,978,859	\$ 105,574,983	\$ 114,083,690	\$ 115,265,126	\$ 117,659,567	\$ 119,957,716	\$ 122,314,850	\$ 124,674,722	\$ 127,093,998	\$ 129,574,265

Expenditures	2019	2020	2021	2022 Forecast	2023	2024	2025	2026	2027	2028
Salaries	\$ 52,345,624	\$ 51,691,523	\$ 51,782,096	\$ 61,101,133	\$ 63,749,144	\$ 66,415,861	\$ 67,683,032	\$ 68,975,440	\$ 70,293,588	\$ 71,637,992
Benefits	\$ 21,225,841	\$ 21,746,672	\$ 20,923,457	\$ 21,931,881	\$ 22,366,820	\$ 23,554,258	\$ 24,245,847	\$ 24,961,335	\$ 25,701,607	\$ 26,467,580
Supplies	\$ 2,668,232	\$ 1,730,416	\$ 2,244,362	\$ 2,240,450	\$ 2,289,265	\$ 2,289,265	\$ 2,289,265	\$ 2,289,265	\$ 2,289,265	\$ 2,289,265
Services	\$ 13,768,588	\$ 12,038,502	\$ 12,154,937	\$ 14,218,535	\$ 14,445,559	\$ 14,677,076	\$ 14,913,175	\$ 15,153,948	\$ 15,399,488	\$ 15,649,888
Intergovernmental	\$ 2,725,547	\$ 2,803,456	\$ 2,552,475	\$ 2,873,444	\$ 2,916,546	\$ 2,960,294	\$ 3,004,698	\$ 3,049,769	\$ 3,095,515	\$ 3,141,948
Interfund Payments	\$ 9,988,546	\$ 10,249,082	\$ 9,352,331	\$ 10,545,681	\$ 10,696,494	\$ 10,850,061	\$ 11,006,434	\$ 11,165,666	\$ 11,327,814	\$ 11,492,931
Capital & Debt	\$ 890,335	\$ 615,369	\$ 277,245	\$ 288,039	\$ 288,039	\$ 288,039	\$ 288,039	\$ 288,039	\$ 288,039	\$ 288,039
Other Uses	\$ 8,374,948	\$ 2,889,664	\$ 9,650,071	\$ 2,096,175	\$ 2,138,099	\$ 2,180,860	\$ 2,224,478	\$ 2,268,967	\$ 2,314,347	\$ 2,360,634
(Deficit)/Surplus				\$ (3,000,000)	\$ (1,230,397)	\$ (3,257,998)	\$ (3,340,117)	\$ (3,477,708)	\$ (3,615,665)	\$ (3,754,011)
Total Expenditures	\$ 111,987,661	\$ 103,764,683	\$ 108,936,973	\$ 112,295,338	\$ 118,889,965	\$ 123,215,714	\$ 125,654,967	\$ 128,152,429	\$ 130,709,662	\$ 133,328,276

Revenues vs. Expenditures \$ (2,008,802) \$ 1,810,300 \$ 5,146,717 \$ 2,969,789 \$ (1,230,397) \$ (3,257,998) \$ (3,340,117) \$ (3,477,708) \$ (3,615,665) \$ (3,754,011)

Estimated Ending Fund Balance: \$ 27,081,185 \$ 32,227,902 \$ 35,197,690 \$ 33,967,293 \$ 30,709,295 \$ 27,369,178 \$ 23,891,470 \$ 20,275,806 \$ 16,521,795
of Annual Revenue 23.74% 27.96% 29.91% 28.32% 25.11% 21.95% 18.80% 15.65%

GFOA Recommended Minimum Practice:

Months of Revenue \$ 19,013,948 \$ 19,210,854 \$ 19,609,928 \$ 19,992,953 \$ 20,385,808 \$ 20,779,120 \$ 21,182,333 \$ 21,595,711
of Annual Revenue 16.67% 16.67% 16.67% 16.67% 16.67% 16.67% 16.67% 16.67%

Difference from Practice:

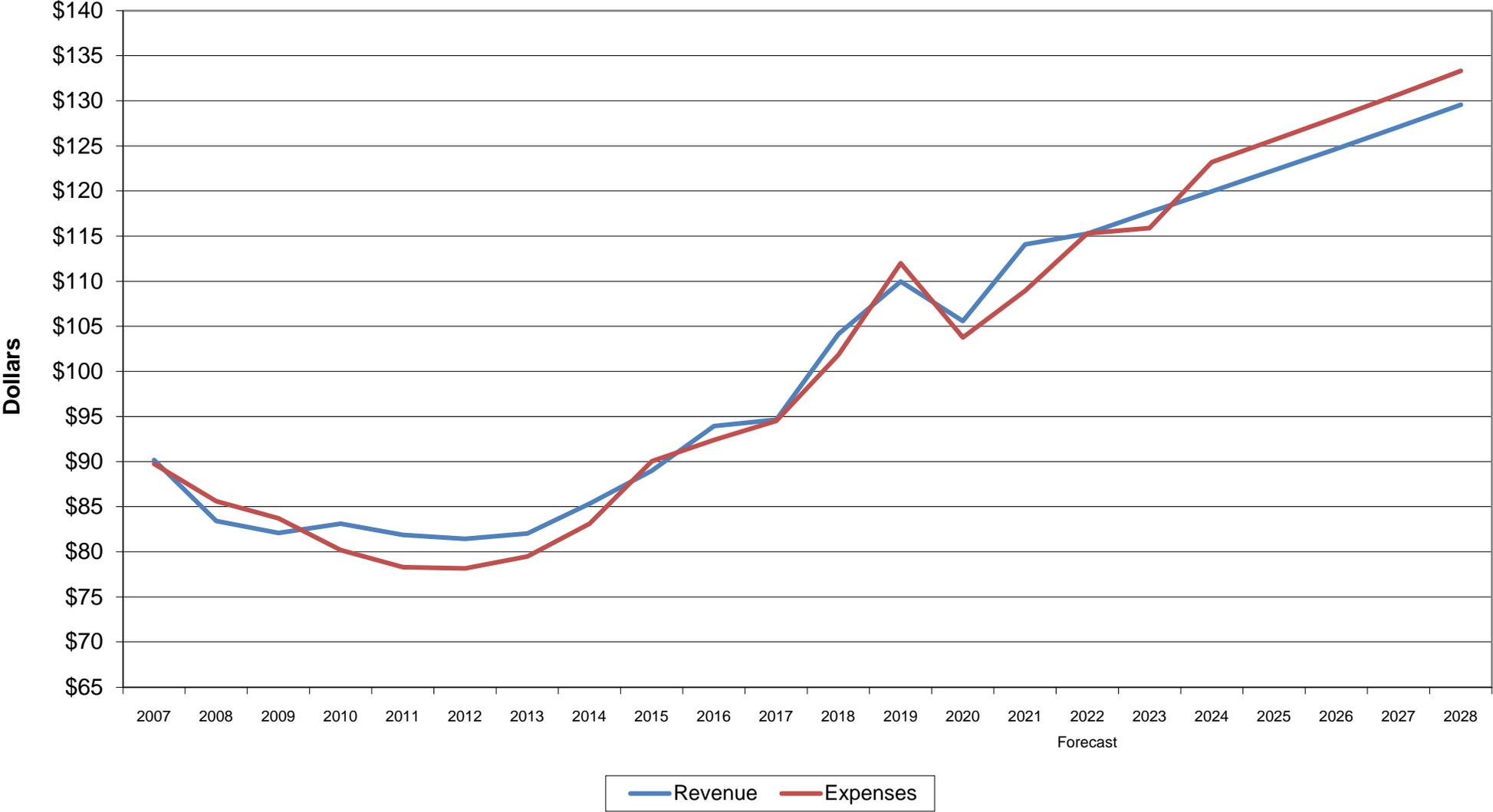
Dollars \$8,067,236 \$13,017,047 \$15,587,762 \$13,974,340 \$10,323,487 \$6,590,058 \$2,709,137 (\$1,319,905)
Percentage 7.07% 11.29% 13.25% 11.65% 8.44% 5.29% 2.13% -1.02%

Kitsap County uses its 6-year forecast throughout the annual budget process. By the end of the first quarter we publish and present an updated 6-year forecast which serves as a baseline for the County's Annual Call Letter to each County Office & Department. It is updated and reviewed with the initial requests and then once more with the final adopted requests.

From capital project funding, staffing & headcount modifications, changes in grant funding and other material changes, we will adjust the 6-year forecast to not only see the impact for the upcoming budgeted year, but also the subsequent 5 years and its impact to the organization's overall inter-period equity (inflows, outflows and ending fund balance).

In addition to using the 6-year forecast, we also operate within our budget policies which have mitigating controls to maintain financial strength & durability (i.e. target > minimum fund balance reserve at 2 months operating expenses; maintain high credit ratings AA+ General Obligation and AA Bond Revenue; adopt balance budgets where all expenditures have an off-setting revenue source; monthly tracking & reporting of cumulative actuals to budget).

General Fund Projected Forecast 2007-2028 Actuals and Projections



Budget Message





KITSAp COUNTY BOARD OF COMMISSIONERS

Efficient, accessible and effective county services

March 4, 2023

Fellow Citizens:

Robert Gelder
DISTRICT 1

Charlotte Garrido
DISTRICT 2

Katherine Walters
DISTRICT 3

We are pleased to present the 2023 Kitsap County Budget, adopted by the Board of County Commissioners on December 5, 2022. The 2023 Budget was developed with input from elected officials, departments and community representatives. This prudent financial plan relies on a conservative six-year forecast to ensure that decisions today work well in the future. The work leading to the development of this budget is a significant accomplishment in the face of lasting impacts from the COVID-19 pandemic, as well as increases in inflation and uncertainty in the economic climate going forward.

Our team of dedicated staff and elected officials, along with a supportive community, have worked collaboratively toward the mission of financial stability, economic development, safe and healthy communities, effective and efficient county services, and protecting the environment.

As with past years, the County's strategy for navigating the financial challenges has been to prioritize essential services while finding ways to scale and adjust operations where possible. With the advent of the global pandemic in 2020, the County pivoted to providing many of its services in an on-line environment. When the operations were curtailed in 2020, we worked with departments and elected officials to implement immediate reductions to the adopted 2020 budget. When it was clear that revenues would support restoring operations, most positions and other budget cuts were reinstated in 2021. These efforts have yielded cost savings and have been permanently incorporated into the way the county provides services; however, 2022 saw yet another shift in economic conditions, bringing a rise to inflation and a challenging job market.

Similarly, to private business, the County is feeling the effects of national labor shortages and has a number of positions vacant. Staff vacancies were further exacerbated by retirements, particularly in law enforcement, and backfilling those vacancies with candidates of similar experience has proven challenging. In response, the County's Human Resources Department is working closely with managers and supervisors to deploy creative recruitment strategies and is embarking on a compensation and classification study to ensure Kitsap County remains competitive for our region. The goal is to be a "destination employer" for those who might be considering relocating and making the Pacific Northwest their new home.

While sales tax revenue performed significantly better than expected in 2020 and 2021, last year saw a flattening of the growth for this key revenue source. The 2023 budget anticipates a much smaller increase and it is anticipated this will continue into 2024. With costs rising faster than current revenues can support, our analysts are working now to plan for the best way to respond to anticipated challenges ahead. The County's financial position remains strong, fund balances remain appropriate for an organization of our size, and while strategic reductions may be needed in future years, we are confident we will again weather turbulent economic conditions through the creativity of our excellent employees.

After three years of responding to challenges of the COVID-19 pandemic, we are grateful for Kitsap County's resilient communities – and to everyone who has stepped up to help one another! We remain focused on ensuring and improving your health, safety and quality of life, and offer you this preview of what's ahead in 2023.

Development of Affordable housing

The 2020 U.S. Census showed an increase of about 25,000 people in Kitsap since the last count in 2010. This influx of newcomers, along with impacts of the pandemic and a major upswing in property values, underscore the urgent necessity for more affordable housing. New residential construction is well behind the number of housing units projected to be needed in the next 15 years. A 2020 Affordable Housing study by ECONorthwest found “Kitsap has also been significantly underproducing housing, producing only 42 new units for every 100 new households formed”.

In response to this shortage, we implemented a 1/10th of 1 percent sales tax in January that was enacted April 1, 2022. The funds generated will be used for the construction and acquisition of affordable housing for Kitsap residents earning less than 60% of Area Median Income (AMI). This funding is targeted to persons with behavioral health disabilities, veterans, senior citizens, and persons who are homeless or at-risk of being homeless, including families with children.

Kitsap County purchased a building in South Kitsap to provide temporary housing and supportive services for people living homeless so they can transition to stable permanent housing. The building is currently undergoing renovations.

We're thrilled to see the opening of Pendleton Place, a new supportive housing apartment complex in Bremerton expected to open this spring. This project received funding through the county's HOME Investment Partnerships and Mental Health, Chemical Dependency and Therapeutic Court programs.

There is also a new Kitsap County Affordable Housing Task Force through which we have joined with local housing providers and non-profits including Kitsap Community Resources, St. Vincent de Paul, Bremerton Housing Authority and Housing Kitsap among several others. The group was formed to identify specific gaps in housing availability, locate land and funding sources, and connect them to specific housing projects.

We continue to look for other opportunities and partnerships to ensure a diverse range of housing is available for everyone in Kitsap.

Infrastructure improvements

The County's Public Works Department is pursuing multiple projects throughout the county to maintain, improve and expand roadway and utility infrastructure and facilities. These crucial upgrades ensure investments of the past meet future growth needs and help protect the verdant ecosystem that makes Kitsap so special.

With a new 20-year contract for the operations of the Solid Waste Transfer Station, the Solid Waste Division is adding capacity and resiliency with a second compactor, backup power generation, and designing an expanded rail yard. Solid Waste is collaborating with the Roads Division and plans to start construction on the North Kitsap Service Center this coming summer. This new facility will support Household Hazardous Waste collection and Road Operations and Maintenance in north Kitsap County.

With the completion of the Bayshore and Washington Avenue improvement project, Old Town Silverdale has a new sewer gravity main to meet the needs of the future, an improved network of stormwater collection and treatment facilities, and an entirely new streetscape in the waterfront area.

The Sewer Utility is completing an update to the Facility Master Plan that will set priorities for upgrades and expansion of the sewer system to meet the demands of the next 20 years. This will include a major reinvestment to systems at the Central Kitsap Treatment Plant that supports the Silverdale and Central Kitsap communities as well as the City of Poulsbo and the Naval Base Kitsap installations at Bangor and Keyport.

Parks planning

The County's Parks Department remains focused on maintaining and improving ballfields, playgrounds, trails, event facilities, natural areas, and public access. Kitsap County Parks has a planning division that focuses on long-term planning to ensure the parks system meets community demands, needs, and growth, and does this through a variety of methods, all of which are heavily premised on community engagement. Major projects for 2023 include the following:

Parks, Recreation and Open Space (PROS) Plan – The State of Washington requires PROS plans to be updated every 6 years to be eligible for grants through the Recreation and Conservation Office and to ensure communities are recognizing and planning for future needs and aligning resources to meet those needs. Kitsap County Parks will hire a consultant to facilitate the update to its 2018 PROS plan, a large component of which will be robust community engagement to best inform a County-wide needs assessment for parks and recreation facilities, elements, and opportunities. The PROS plan is due to the State by March of 2024 but will take the majority of 2023 to accomplish.

Coulter Creek Heritage Park – In 2018 and 2019, Kitsap County Parks was conducting a park planning effort for Coulter Creek Heritage Park, but the COVID pandemic forced the efforts to be environmentally sensitive areas for protection and other areas for appropriate recreation elements such as trails, public access points, and active use areas. This effort will result with management guidelines for the department and park concepts for future consideration. The project is anticipated to conclude by the end of 2023.

We hope you can get out to explore Kitsap County parks and their life-enhancing opportunities!

Community Development

In 2022, Kitsap County permit submittal activity surpassed any year on record. Over 3,800 permit applications were submitted to the Department of Community Development with an overall valuation of nearly \$414 million. To address the workload associated with this extreme volume, the department contracted with third party review consultants, sequestered permit review staff by reducing lobby hours for general questions and implemented application program interface (API) and automation technology to expedite permit submittal intake. As a result, permit review times began to decrease and continue to improve daily.

In 2022, a combined total of 2,959 commercial and residential building permits were issued in unincorporated Kitsap County with a construction value of almost \$300 billion. The total

number of permits were nearly equal to 2021 while the total value of permits issued increased slightly.

American Rescue Plan

The federal government awarded Kitsap \$53 million through the American Rescue Plan. Funds. We selected several projects and programs for this funding related to continued COVID response, residential and small business assistance, affordable housing, broadband expansions, childcare, cybersecurity and others. These projects are part of a strategic use of these dollars for the best benefits to our community. The funds need to be expended by the end of 2024.

Kitsap County Comprehensive Plan

An update to this 20-year guide for accommodating future population and employment growth is underway. The Comprehensive Plan includes long-range goals, policies and implementation strategies to direct actions toward economic development, environmental protection, parks provision, transportation improvements and other public services. Significant public input will be essential. Persons interested in more information may sign up through Govdelivery, follow Kitsap using your preferred social media account, or visit kcowa.us/complan.

Ensuring equity and inclusion

We are pleased with the progress we've made in creating a diversity, equity and inclusion program. Recruitment for a program manager is in the final stages and this new person will initially focus efforts on reviewing and enhancing internal policies, hiring practices, and staff training.

County Courthouse expansion

We continue planning for a major expansion of the Kitsap County Courthouse. Design and permitting activities related to parking modifications are underway. Improvements will include a new parking lot to the south of the existing courthouse which will also serve as staging for the construction of the courthouse extension and improvements to existing lots adjacent to the jail.

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 2023 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



Charlotte Garrido, Chair



Katherine Walters



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 2023:

- 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
- Scale operations within existing forecasted revenues

Original Departmental Submissions:

Initial requests from county departments in the General Fund for 2023 were 10.3% higher than the 2022 budget, where the final 2023 adopted budget came in at 3.87% greater than the 2022 budget. The Budget Office and the Board of County Commissioners requested that departments submit a budget that was status quo and only included the annual wage increase that was established through labor negotiations. The original submissions included but were not limited to the following:

- \$3.5 Million in new position requests
- 5 position reclassification requests
- Contract services, and training increased by \$880,000
- Increase Funding per Employer Benefit Fund
- \$1.37 Million in interfund services were restored
- Other increases to wages and existing staffing were estimated to be \$3.76 Million more than 2022

Approved by the Board of Commissioners:

Not all the above requests were approved in the General Fund as part of the final adoption. Some changes were necessary after the initial submission due labor negotiations. New positions were not granted unless they were supported by additional revenues.

Breakdown of Position Changes by Department:

The Board was able to fund the following positions by department in 2023. It was the intent to submit a status quo budget except for these positions based on the above budget criteria and initiatives with new grant funding:

Admin Services	-0.65
Assessor	0.40
Medical Examiner	0.50
County Commissioners	0.125
Emergency Management	-0.35
Public Defense	2.00
Sheriff	7.00

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

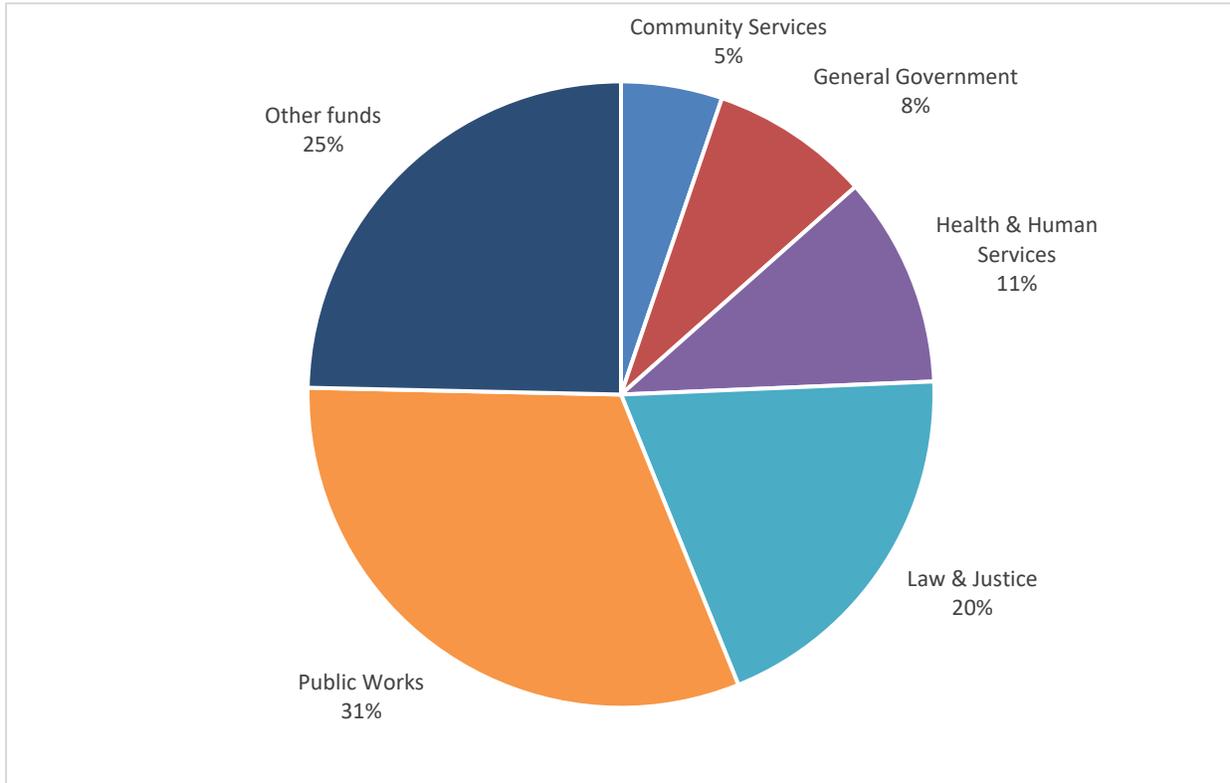
Strategies for accomplishing county-wide and departmental goals per the following approaches:

- 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	\$45,084,115	INTERNAL SERVICE FUNDS	\$60,627,341
PUBLIC WORKS	\$172,428,398	COVID-19 RESPONSE FUND	\$51,202,922
COMMUNITY SERVICE	\$28,618,457	REAL ESTATE EXCISE TAX	\$12,483,935
HEALTH & HUMAN SERVICES	\$59,666,128	DEBT SERVICE	\$10,801,349
LAW & JUSTICE	\$107,156,483		
SERVICE TOTALS	\$412,952,671	OTHER FUNDS TOTAL	\$135,115,547
TOTAL COUNTY BUDGET	\$548,068,218		

Law and Justice (\$107,156,483)

The largest office in the Law and Justice program is the Sheriff’s Office with an annual budget of \$50.54 million, combining all general and special revenue funds. The Sheriff is also responsible for operation of the County 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 Medical Examiner.

General Government (\$45,084,115)

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 (\$28,618,457)

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, Conservation Futures, the Parks Capital Improvement Fund and Noxious Weed Control.

Health and Human Services (\$59,666,128)

The largest fund in this service area is the Salish Behavioral Health Administrative Services Organization (aka SBHASO). 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 (\$172,428,398)

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 major 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 59 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.

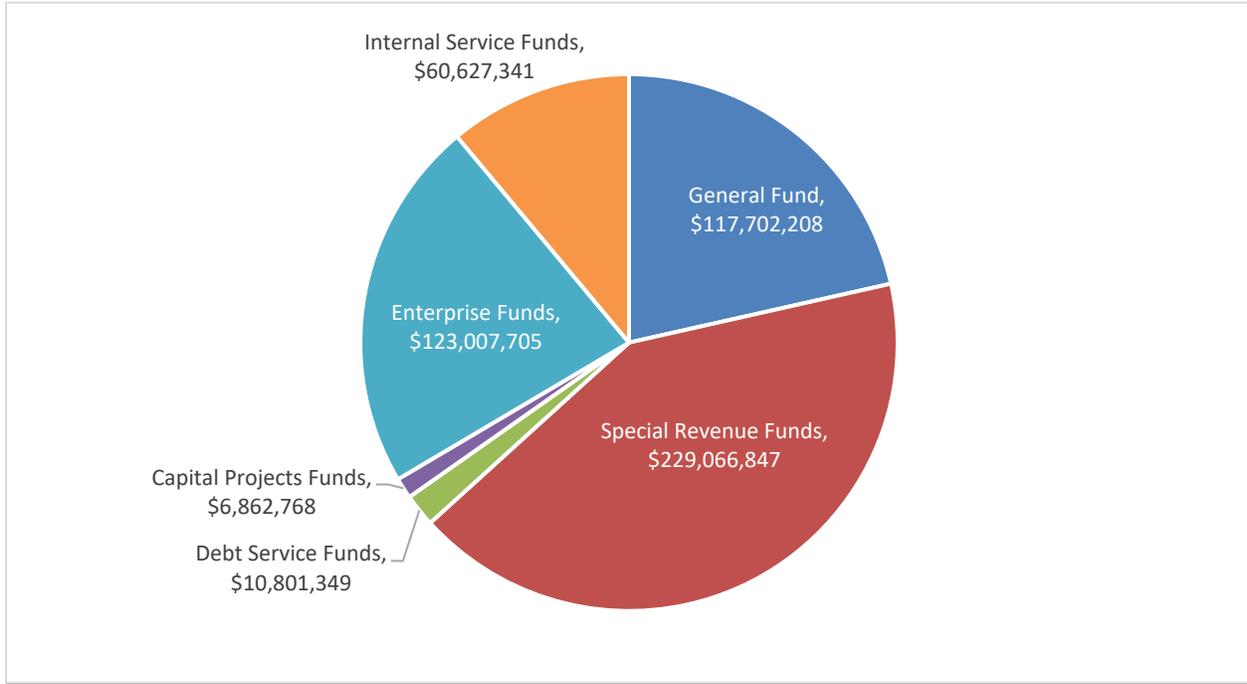
Debt Service Funds: Kitsap County has six funds which account for the accumulation of resources and the payment of general long-term debt. Generally, the repayment of this debt is supported by the monies received in the Real Estate Excise Tax Fund, Conservation Futures Fund and the various Impact Fee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

Capital Project Funds: Kitsap County has three 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. These funds are for large projects such as the court house refurbishment

Enterprise Funds: Kitsap County has 13 funds operated in a manner like 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 **(\$117,702,208)**

Kitsap County adopted a 2023 budget with projected revenues equal to the amount of authorized expenditures thus creating a balanced budget.

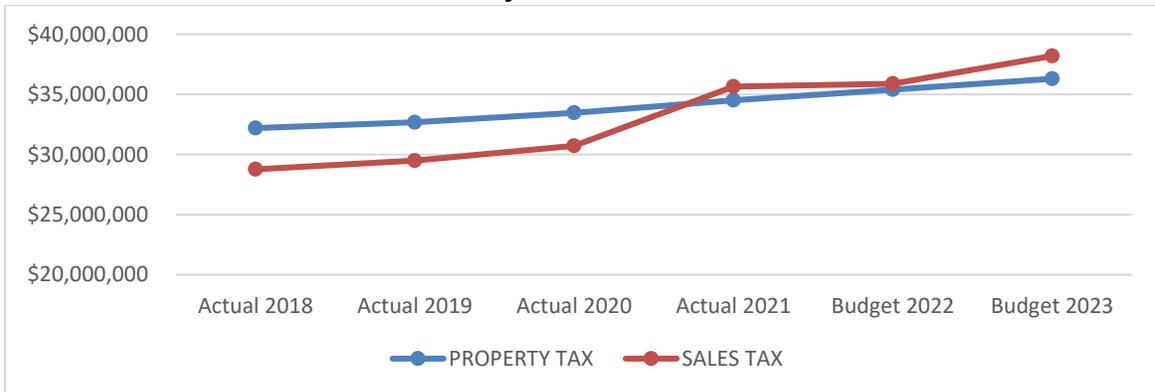
The General Fund consists of two major revenue sources – Property Tax and Sales Tax. These two sources make up 63 percent of this fund. Additional revenue sources include Other Taxes, Licenses & Permits, Intergovernmental, Charges for Service, Fines and Forfeits, Miscellaneous, and Operating Transfers.

An analysis in sales tax receipts compared to the previous year indicates an approximate growth of 5.7% per 2021. Construction and Online Sales have significantly increased during the last three years. The overall economic condition in Kitsap County appears to be in-line with most state economic indicators.

Kitsap County budgeted sales tax revenues conservatively for 2023, about 6.4% greater than the FY2022 budget, due to the current economic state. There is much unknown about how spending will be impacted due to inflation and other economic issues. This has impacted staffing and other larger planning for capital expenditures such as the Courthouse Project. The ability to acquire affordable bonds has decreased, and sources identified for repayment are more uncertain. The current approach will likely lead to a delay in the planning phase of this project.

Revenues from property taxes increased by 1.1% in 2022. New construction has continued to support growth in this major revenue category but due to timing the increase from last year was less than average. The budget for 2023 is planned with an increase of 2.5% from the FY2022 budget.

Major Revenue Sources



Kitsap planned the remaining major revenue sources with the trends and assumptions detailed below. The chart below demonstrates the volatility in some of these other categories as compared to something more stable such as Property Tax.

Licenses and Permits: The five-year rolling average in this category indicates a slight increase for 2023. The largest item in this category is gun permits licenses which are budgeted at \$100,000. Other items include:

- Marriage licenses
- Family support service fees

Intergovernmental: This category consists of grants from both state and federal governments and is dynamic year to year, where funding varies specific to each grant. FY2023 has a projected decrease of approximately 6% overall.

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

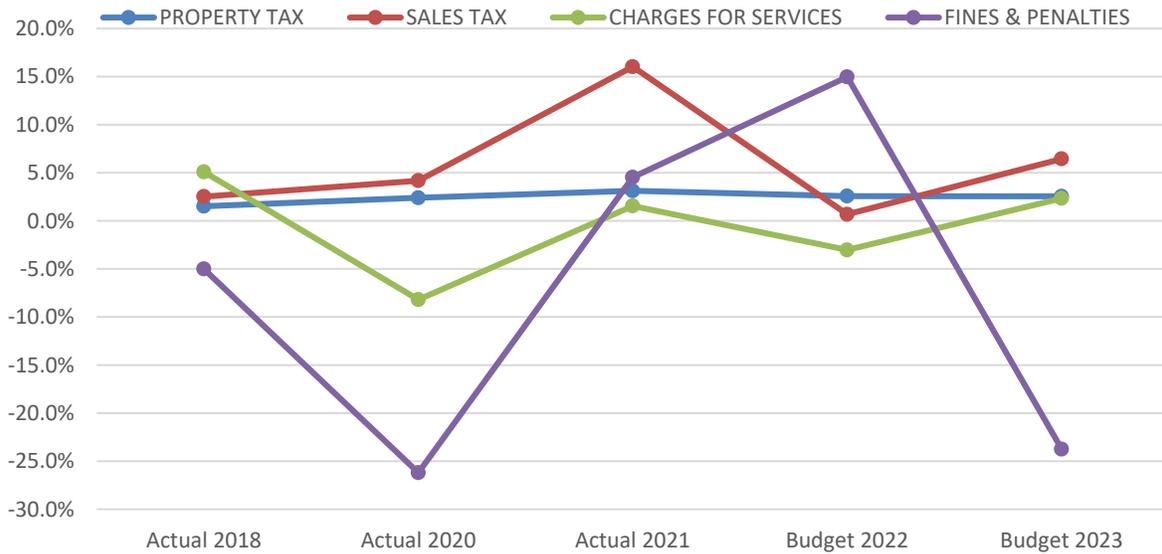
Charges for Service: This category consists of fees charged for specific services rendered. Most of the decrease in revenue from FY2019 to FY2020 is due to the COVID-19 Pandemic. FY2023 was budgeted conservatively with an increase of 2% from 2022. Demand increases have been noted in this category as it begins to return to pre-pandemic levels.

- General government
- Security of persons and property
- Physical environment
- Economic environment
- Mental and physical health
- Culture and Recreation

Fines and Forfeits: This category has varied greatly over last few years. FY2023 is projected to be less than FY2022. Some activity isn't occurring due to procedure changes and legislative changes.

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

Percentage Increase/Decrease Over Previous Years



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.

Retail Sales Taxes

The main driver for the increase seen in recent years is online sales. The unincorporated areas have a large population and less commercial retail; however, the County gets the sales tax revenue if an item is shipped to a residence in an unincorporated area.

Charges for Services

Filings and recordings requests through the Auditor's Office have increased significantly in FY2021 and FY2022 as well as the processing of motor vehicle licenses. In FY2023, it is expected that this category will slow down slightly due to a cooling of real estate activity and other economic factors. Some departments have been able increase access by offering a full complement of services online.

Fines & Forfeitures

FY2020 saw a significant decrease due to COVID-19 and general activity within the Courts coming to a halt. The budget for FY2022 was projected to recover as restrictions reduced, but the actual experience was much less than budget in FY2022. FY2023's budget represents a conservative estimate of activity given what occurred in FY2022.

General Fund Expenditures
(\$117,702,208)

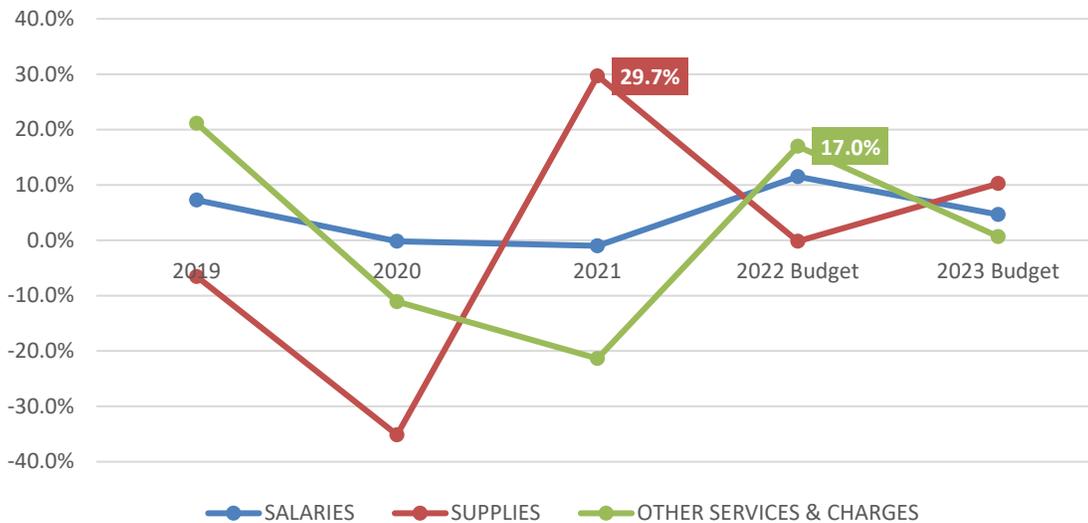
Salaries (including overtime, extra help, and other salary categories) and benefits make up 72.1 percent of the County’s expenses. Additional expenses include supplies, services, intergovernmental, capital, interfund service, debt service, and other uses.

In reviewing the trends for these expenses, it is apparent the County has struggled to keep up with the rising cost of labor. Salaries are budgeted 4.6% higher than FY2022. Cost of wages have increased due collective bargaining. Also, health care benefits both for its own employees and for those individuals incarcerated in the Jail and Juvenile Detention facilities have continued to increase. Specifically, medical cost for all county employees are expected to increase by more than 5% for next year.

The 29% increase in supplies per FY2021 was attributed to the operational changes that occurred during the height of the COVID-19 Pandemic. Departments were asked to cut spending substantially in FY2020 to balance the budget with anticipated revenue losses. The total budget for supplies in FY2023 is \$200,000 less than FY2019.

The 21% increase in services per FY2019 was attributed to contracted medical services per jail inmates. The total cost of inmates per day has increased more than 27% from FY2016 to FY2019. In FY2021, services like contract public defenders and other court services decreased and jail population remained lower than normal due to the difficulty to provide jury trials safely. In FY2020, much of the 11% decrease occurred due to restrictions of COVID-19. The cost of providing these services went down as a result. The total budget for services in FY2023 only reflects a slight increase due to the move of a major program’s budget into a separate grant fund.

Major Expenditure
Percentage Increase/Decrease Over Previous Years



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. Some are recurring and are budgeted. Things that are one-time expenses are reviewed when necessary.

- 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

Other County Funds:

Special Revenue Funds (\$229,066,847): 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 (\$10,801,349): 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 (\$6,862,768): 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 (\$123,007,705): 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. Sewer Utility, Sewer Construction, Transfer Stations and Stormwater Management are the largest enterprise funds and account for over 75% of the total balance.

Internal Service Funds (\$60,627,341): 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 the Employer Benefit Fund at \$23.7M which accounts for the County's annual cost of managing its self-insured medical benefits program.

The chart on the following two pages will show the changes in fund balance and the budget for each fund for 2023.

All Funds - Beginning & Ending Fund Balance

Company	Estimated Beginning Fund Balance 2023	Expected Revenues 2023	Authorized Expenses 2023	Estimated Ending Fund Balance 2023	REF #
General Fund	\$32,227,901	\$117,702,208	\$117,702,208	\$32,227,901	
County Roads	\$15,797,602	\$30,048,724	\$36,943,015	\$8,903,311	1
County Road Construction	\$7,990,736	\$13,993,945	\$12,392,000	\$9,592,681	2
Enhanced 911 Excise Tax Fund	\$0	\$16,000,000	\$16,000,000	\$0	
Law Library	\$110,605	\$73,201	\$88,809	\$94,997	3
Community Investments in Affordable H	\$3,296,692	\$5,200,000	\$5,200,000	\$3,296,692	
MH/SA/TC Sales Tax Fund	\$10,636,785	\$6,520,000	\$8,520,000	\$8,636,785	4
Housing & Homelessness Program	\$363,766	\$135,000	\$135,000	\$363,766	
Election Reserve	\$1,153,660	\$315,000	\$132,091	\$1,336,569	5
Auditor's Document Preservation	\$484,664	\$230,000	\$369,306	\$345,358	6
Housing Affordability	\$2,261,109	\$8,355,000	\$9,966,672	\$649,437	7
Medication Assisted Treatment (MAT) F	\$381,581	\$703,788	\$626,000	\$459,369	8
Boating Safety Program	\$389,342	\$49,800	\$133,082	\$306,060	9
Special Purpose Path	\$126,036	\$225,000	\$15,000	\$336,036	10
Noxious Weed Control	\$366,694	\$250,571	\$250,571	\$366,694	
Treasurer's M&O	\$426,518	\$84,500	\$150,402	\$360,616	11
PA Victim/Witness	\$872,819	\$189,642	\$361,837	\$700,624	12
Veterans Relief	\$343,482	\$654,700	\$736,661	\$261,521	13
Expert Witness Fund	\$78,170	\$1,000	\$75,000	\$4,170	14
BOCC Policy Group	\$62,573	\$0	\$60,000	\$2,573	15
Conservation Futures Tax	\$1,453,922	\$1,526,900	\$1,542,143	\$1,438,679	
Real Estate Excise Tax	\$33,204,979	\$11,307,300	\$12,483,935	\$32,028,344	
Kitsap County Stadium	\$1,374,941	\$1,000,000	\$1,029,063	\$1,345,878	
Kitsap County Fair	\$27,785	\$50	\$15,000	\$12,835	16
1% For Art Program	\$12,136	\$0	\$2,400	\$9,736	17
Inmate Welfare Fund	\$746,495	\$240,000	\$185,054	\$801,441	
SIU Revenue	\$672,327	\$2,500	\$73,841	\$600,986	18
Real Property Fund	\$36,022	\$0	\$36,000	\$22	19
Kitsap S.A.I.V.S.	\$64,616	\$164,854	\$177,288	\$52,182	20
Drug Forfeiture Enforcement	\$18,000	\$0	\$18,000	\$0	21
Antiprofitteering Revolving	\$27,049	\$400	\$25,500	\$1,949	22
Family Court Services	\$48,408	\$14,000	\$18,000	\$44,408	
Trial Court Improvement	\$149,369	\$90,000	\$90,000	\$149,369	
Pooling Fees	\$1,799,247	\$520,000	\$307,456	\$2,011,791	23
GMA Park Impact Fees	\$1,239,062	\$325,000	\$186,658	\$1,377,404	24
Parks Facilities Maintenance	\$896,365	\$193,801	\$209,714	\$880,452	
USDOJ BJA JAG Grants	\$178	\$82,921	\$82,921	\$178	
Point No Point Lighthouse Society	\$48,374	\$21,100	\$21,100	\$48,374	
Crime Prevention	\$140,009	\$20,200	\$60,209	\$100,000	25
Recovery Center	\$1,841,848	\$3,485,379	\$3,585,379	\$1,741,848	
Dispute Resolution Center	\$17,081	\$40,000	\$40,000	\$17,081	
CDBG Entitlement Fund	\$179,240	\$1,990,671	\$1,990,671		
COVID-19 Response Fund	\$52,000,000	\$5,000,000	\$56,202,922	\$797,078	26
HOME Entitlement	\$1,355,037	\$7,200,608	\$7,200,608	\$1,355,037	
KNAT Kitsap Nuisance Abatement Tea	\$358,190	\$334,278	\$334,278	\$358,190	
DCD Community Development	\$8,700,614	\$10,076,031	\$9,771,565	\$9,005,080	
Long Lake Management Dist #3	\$39,000	\$0	\$39,000	\$0	27
Jail & Juvenile Sales Tax	\$5,124,243	\$6,945,000	\$8,476,583	\$3,592,660	28
KC Forest Stewardship Program	\$604,679	\$350,000	\$214,855	\$739,824	29
PEG Fund	\$179,149	\$62,000	\$62,000	\$179,149	
Mental Health	\$2,740,825	\$805,000	\$805,000	\$2,740,825	

Developmental Disabilities	\$1,766,229	\$4,220,000	\$4,220,000	\$1,766,229	
Substance Abuse Treatment	\$58,915	\$430,980	\$430,980	\$58,915	
Youth Services/Juvenile Services	\$47,090	\$0	\$45,771	\$1,319	30
Commute Trip Reduction	\$136,867	\$65,000	\$85,678	\$116,189	31
Area Agency on Aging	\$1,811,356	\$6,408,423	\$6,408,423	\$1,811,356	
Workforce Innovation & Opportunity Ac	\$15,537	\$2,487,403	\$2,487,403	\$15,537	
Employment & Training (Non-WIOA)	\$18,773	\$435,000	\$435,000	\$18,773	
SBHASO Medicaid Fund	\$1,795,876	\$3,800,000	\$3,800,000	\$1,795,876	
SBHASO Non-Medicaid Fund	\$13,130,276	\$13,711,003	\$13,711,003	\$13,130,276	
KC LTGO 2015 Refunding Bonds	\$24,379	\$2,192,652	\$2,192,652	\$24,379	
KC LTGO 2020 & Refunding Bonds	\$0	\$685,935	\$685,935	\$0	
KC LTGO Refunding Bond, 2021	\$11,999	\$1,239,859	\$1,239,859	\$11,999	
KC LTGO Refunding Bonds, 2022	\$2	\$4,279,077	\$4,279,077		
KC LTGO Bonds, 2022	\$0	\$1,606,750	\$1,606,750		
LTGO Bond Fund 2002A-PFD	\$328,279	\$797,076	\$797,076	\$328,279	
Courthouse Project Fund	\$3,598,390	\$5,000,000	\$5,000,000	\$3,598,390	
Silverdale Projects Fd (12/08)	\$86,000	\$0	\$86,000	\$0	32
Parks Capital Improvement	\$514,693	\$1,776,768	\$1,776,768	\$514,693	
Solid Waste	\$288,574	\$5,405,000	\$4,748,807		33.A
Sewer Utility	\$18,944,312	\$25,998,350	\$21,462,336	\$23,480,326	33.B
Sewer Improvement	\$8,918,837	\$2,655,000	\$50,000		33.C
Sewer Revenue Bond 96/2010/15	\$231,574	\$3,219,638	\$3,219,638		
Sewer Construction	\$13,936,319	\$6,785,112	\$34,242,326	-\$13,520,895	33.D
Sewer Repair & Replacement	\$688,568	\$15,000	\$0	\$703,568	
Landfill Closure Fund	\$11,504,958	\$200,000	\$236,000	\$11,468,958	
Hansville Landfill Post Close	\$211,832	\$305,000	\$305,280	\$211,552	
Clean Kitsap Fund	\$1,672,291	\$985,000	\$922,206	\$1,735,085	
Solid Waste Planning Reserve	\$3,398,600	\$835,000	\$0	\$4,233,600	33.E
Transfer Station Operations	\$10,851,456	\$31,000,000	\$22,485,220	\$19,366,236	33.F
Solid Waste Capital Imp	\$1,639,651	\$45,000	\$15,675,120	-\$13,990,469	33.G
Olalla Landfill Post Closure	\$1,329,568	\$30,000	\$245,940	\$1,113,628	33.H
Surface/Stormwater Management Prog	\$6,842,212	\$12,625,745	\$14,004,832	\$5,463,125	33.I
Surface Stormwater Program Capital F	\$5,494,283	\$6,675,000	\$5,410,000	\$6,759,283	33.J
SSWM Asset Replacemt Fund	\$1,223,903	\$248,100	\$0	\$1,472,003	33.K
Equipment Rental & Revolving	\$33,144,998	\$14,202,426	\$15,077,034	\$32,270,390	
Building Repair & Replacement	\$2,000,000	\$0	\$2,000,000	\$0	34
Employer Benefits Fund	\$10,404,095	\$22,939,215	\$23,692,452	\$9,650,858	
Self-Insurance	\$6,790,809	\$6,023,615	\$6,117,827	\$6,696,597	
Elections	\$0	\$2,360,699	\$2,360,699	\$0	
Information Services	\$5,159,777	\$10,657,377	\$11,379,329	\$4,437,825	35
Grand Total	\$360,491,203	\$454,876,275	\$548,068,218	\$254,419,840	

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

- (1) **County Roads** - Decreasing fund to help finance road construction projects; specific project details are in the Capital Section
- (2) **County Road Construction** - Timing of large road construction projects causes changes in fund balance; see Capital Section of the Budget Book
- (3) **Law Library Fund** - Decreased revenues from fewer legal filings which provides most of the revenue
- (4) **MH/SA/TC Sales Tax Fund** - Decreasing fund balance to fund one-time projects
- (5) **Election Reserve** - Increase per Election Billings & Voter Registrations, where a 15% surcharge is added to fund replacement equipment needs
- (6) **Auditor's Doc Preservation** - Decreasing fund balance to fund one-time projects
- (7) **Housing Affordability** - Timing of grant related expenditures causes changes in fund balance
- (8) **Medication Assisted Treatment (MAT) Fund** - Timing of grant related expenditures causes changes in fund balance
- (9) **Boating Safety Program** - Revenues only covering 50% operating expenses and I/F Service Charges
- (10) **Special Purpose Path** - Funds accumulate and then the budget is amended for projects
- (11) **Treasurer's M & O** - Revenues covering operating expenses, however there is additional budget for potential equipment maintenance
- (12) **PA Victim/Witness** - Revenues covering operating expenses, however there is additional budget for potential equipment maintenance
- (13) **Veterans Relief** - Timing of professional services contracts and one-time expenditures for a planned spend of reserves
- (14) **Expert Witness Fund** - Budgeted to cover operating expenses & potential contingency needs
- (15) **BOCC Policy Group** - Money transferred from the General Fund for specific projects
- (16) **Kitsap County Fair** - Spend of fund balance to assist with Fair transition
- (17) **1% For Art Program** - Using fund balance to finance one-time projects
- (18) **SIU Revenue** - Fund is dependent on operating transfers from other funds
- (19) **Real Property Fund** - Budgeted contingency for real estate activity
- (20) **Kitsap S.A.I.V.S.** - Budgeted to cover operating expenses + contingency needs
- (21) **Drug Forfeiture Enforcement** - Budgeted to cover operating expenses + contingency needs
- (22) **Antiprofitteering Revolving** - Budgeted to cover operating expenses + contingency needs
- (23) **Pooling Fees** - Investment pooling fee revenue approximately \$200K > operating expenses last 2 years
- (24) **GMA Park Impact Fees** - Revenue is paying for debt service and projects would require a budget amendment
- (25) **Crime Prevention** - Budgeted to cover operating expenses + contingency needs
- (26) **COVID-19 Response Fund** - Economic stimulus funding for specific projects per American Rescue Plan Act guidelines
- (27) **Long Lake Management Dist #3** - Budgeted to spend total fund balance; program ending
- (28) **Jail & Juvenile Sales Tax Fund** - Planned spend of reserves on capital projects
- (29) **KC Forest Stewardship Program** - Increased revenue expected from program activity
- (30) **Youth Services/Juvenile Svs** - Budgeted to cover operating expenses + contingency needs
- (31) **Commute Trip Reduction** - Reduced parking demand per county campus and employee van pools due to teleworking
- (32) **Silverdale Projects Fd(12/08)** - Fund uses operating transfers to fund expenses
- (33) **Public Works Capital Projects** - Changes of fund balance are due to capital projects and timing; detailed in Capital Section
 - (33.A) **Solid Waste** - Timing of capital projects will result in an increase of fund balance per FY 2023
 - (33.B) **Sewer Utility** - Increase in sewer rates, spend contingency per operating expenses & increase in operating transfers-out
 - (33.C) **Sewer Improvement** - Timing of capital projects will result in an increase of fund balance per FY 2023
 - (33.D) **Sewer Construction** - Estimated beginning fund balance is understated due to depreciation; Planned spend of fund balance
 - (33.E) **Solid Waste Planning Reserve** - No operating transfers planned per FY 2023
 - (33.F) **Transfer Station Operations** - Less operating transfers planned per FY 2023
 - (33.G) **Solid Waste Capital Imp** - Operating transfers will be required on a budget amendment in FY 2023
 - (33.H) **Olalla Landfill Post Closure** - Planned spend of fund balance
 - (33.I) **Surface/Stormwater Mgmt Prog** - Planned spend of fund balance
 - (33.J) **Surface Stormwater Program Capital** - Timing of capital projects will result in an increase of fund balance per FY 2023
 - (33.K) **SSWM Asset Replacement Fund** - No planned asset replacements per FY 2023
- (34) **Building Repair & Replacement** - Planned spend of fund balance on campus improvements
- (35) **Information Services** - Planned spend of fund balance on technology projects

Major Fund & Department Cross Reference Table

GENERAL FUND

Assessor	Auditor	Commissioners	Clerk	Community Development	Medical Examiner	District Court	Emergency Management	Facilities Maintenance	Information Services	Juvenile Detention	Administrative Services	Parks	Human Resources	Human Services	Prosecutor	Public Works	Sheriff	Superior Court	Treasurer
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SPECIAL REVENUE FUNDS

00101 - County Roads																X			
00102 - County Road Construction																X			
00103 - Enhanced 911 Excise Tax Fund											X								
00105 - Law Library																		X	
00106 - Investments in Affordable Housing														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					
00115 - Medication Assisted Treatment Fund																	X		
00117 - Boating Safety Program																	X		
00119 - Special Purpose Path																X			
00120 - Noxious Weed Control			X																
00121 - Treasurer's M & O																			X
00122 - PA Victim/Witness																			
00124 - Veterans Relief														X					
00125 - Expert Witness Fund															X				
00128 - BOCC Policy Group			X																
00129 - Conservation Futures Tax											X								
00131 - Real Estate Excise Tax											X								
00132 - Kitsap County Stadium											X								
00133 - Kitsap County Fair												X							
00134 - 1% For Art Program											X								
00135 - Inmate Welfare Fund																	X		
00136 - SIU Revenue																	X		
00137 - Real Property Fund			X																
00139 - Kitsap S.A.I.V.S.															X				
00140 - Drug Forfeiture Enforcement															X				
00141 - Antiprofitereing Revolving															X				
00142 - Family Court Services										X									
00143 - Trial Court Improvement						X													
00145 - Pooling Fees																			X
00146 - GMA Park Impact Fees												X							
00150 - Parks Facilities Maintenance												X							
00152 - USDOJ BJA JAG Grants																	X		
00155 - Pt.No Pt-Light Hse Society												X							
00159 - Crime Prevention																	X		
00162 - Recovery Center														X					
00163 - Dispute Resolution Center											X								
00164 - CDBG Entitlement Fund														X					
00165 - COVID-19 Response Fund											X								
00166 - HOME Entitlement														X					
00167 - KNAT Kitsap Abatement Team				X															
00168 - DCD Community Development				X															
00169 - Long Lake Management Dist #3		X																	
00171 - Jail & Juvenile Sales Tax											X								
00172 - KC Forest Stewardship Program												X							
00179 - PEG Fund									X										
00181 - Mental Health														X					
00182 - Developmental Disabilities														X					
00183 - Substance Abuse Treatment														X					
00185 - Youth Services/Juvenile Svs										X									
00189 - Commute Trip Reduction											X								
00190 - Area Agency on Aging														X					
00191 - WIOA														X					
00192 - Employment & Training (Non-WIOA)														X					
00196 - SBHASO Medicaid Fund														X					
00197 - SBHASO Non-Medicaid Fund														X					

Major Fund & Department Cross Reference Table

	Assessor	Auditor	Commissioners	Clerk	Community Development	Medical Examiner	District Court	Emergency Management	Facilities Maintenance	Information Services	Juvenile Detention	Administrative Services	Parks	Human Resources	Human Services	Prosecutor	Public Works	Sheriff	Superior Court	Treasurer
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DEBT SERVICE FUNDS

00238 - KC LTGO 2015 Refunding Bonds												X								
00240 - KC LTGO 2020 & Refunding Bonds												X								
00241 - KC LTGO Refunding Bonds, 2021												X								
00242 - KC LTGO Refunding Bonds, 2022												X								
00243 - KC LTGO Bonds, 2022												X								
00286 - LTGO Bond Fund 2002A-PFD												X								

CAPITAL PROJECT FUNDS

00339 - Courthouse Project Fund			X																	
00363 - Silverdale Projects Fd(12/08)			X																	
00382 - Parks Capital Improvement													X							

ENTERPRISE FUNDS

00401 - Solid Waste																			X	
00402 - Sewer Utility																			X	
00405 - Sewer Improvement																			X	
00406 - Sewer Revenue Bond 96/2010/15																			X	
00410 - Sewer Construction																			X	
00411 - Sewer Repair & Replacement																			X	
00415 - Landfill Closure Fund																			X	
00418 - Hansville Landfill Post Close																			X	
00430 - Clean Kitsap Fund																			X	
00434 - Solid Waste Planning Reserve																			X	
00437 - Transfer Station Operations																			X	
00438 - Solid Waste Capital Imp																			X	
00439 - Olalla Landfill Post Closure																			X	
00440 - Surface/Stormwater Mgmt Prog																			X	
00441 - SSWM Program Capital Fund																			X	
00442 SSWM Asset Replacement Fnd																			X	

INTERNAL SERVICE FUNDS

00501 - Equipment Rental & Revolving																			X	
00505 - Building Repair & Replacement								X												
00506 - Employer Benefits Fund														X						
00514 - Self Insurance												X								
00515 - Elections		X																		
00516 - Information Services									X											

*General Economic and 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.

Katie Walters, District 3 (Central Kitsap), was elected to the Board of Commissioners in November 2022. Commissioner Walters worked in non-profits and education for over 30 years. She most recently served as the executive director of the Leadership Kitsap Foundation, an organization dedicated to educating and preparing our community's leaders to serve. She taught many years at Olympic College as an adjunct professor and continues to serve on the college's Organizational Leadership and Resource Management Advisory Committee. She helped open the Bainbridge Island Museum of Art in 2013 and served as the museum's marketing and community relations director.

STAFF

Kitsap County employs approximately 1,258.70 full time equivalents (FTEs) for the 2023 budget year, with approximately 819.30 FTEs represented by bargaining units. The following table lists the bargaining units for the County:

**Table 1
KITSAP COUNTY COLLECTIVE BARGAINING UNITS**

Collective Bargaining Unit	Number of Full-Time Equivalents
AFSCME, Local 1308 (Courthouse Employees)	266.05
AFSCME, Local 1308CS (Kitsap County Corrections Sergeants Assoc.)	9
AFSCME, Local 1308S (Courthouse Supervisory Employees)	28.00
Council Unions (4 unions - Public Works Dept., Roads Employees)	90.5
IUPA, Local 7408 Kitsap County Lieutenants Association	8
JDOG (Juvenile Detention Officers)	21
JVCRS/JVSPVR – (Juvenile Court Services)	21
Kitsap County Corrections Officers Guild	89
Kitsap County Deputy Prosecuting Attorneys Guild	30
Kitsap County Deputy Sheriff's Guild (Deputy Sheriffs & Sergeants)	117
Sheriff's Support Guild (Administrative Support Staff --Sheriff's Office)	29.75
Teamsters, Local 589 (Parks Employees)	26.00
Teamsters, Local 589 (Utilities Division Employees)	84.00
Total	<u>819.30</u>

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 21,600 civilians and approximately 15,300 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 848,000 square feet of retail space. Satellite shopping centers, in addition to office space, completely surround the mall.

In September of 2020, Amazon opened its first distribution center in Kitsap County, located next to the Bremerton National Airport. The approximate size of this center is 117,000 square feet.

In December of 2020 CHI Franciscan opened a new 500,000 square foot hospital, St. Michael Medical Center, in unincorporated Silverdale at 9 stories with 248 beds including Level 3 trauma center.

POPULATION

Kitsap County is currently ranks seventh in total population and is the third most densely populated of the 39 counties in Washington state, with an estimated 2022 population of 280,900.

Three of the four incorporated cities experienced an increase in population as the county has grown; the current estimate for each as of 2022 is as follows: Bremerton – 45,220; Port Orchard – 16,400; Poulsbo – 12,180; and Bainbridge Island – 25,060. Some fluctuations in County population are due to changes in the number of ships and naval personnel stationed at the naval facilities.

Table 2
POPULATION OF CITIES, TOWNS, & COUNTIES

	2017	2018	2019	2020	2021	2022
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Kitsap County	264,300	267,120	270,100	272,200	277,701	280,900
Unincorporated	175,220	176,290	177,930	179,060	180,841	182,040
Incorporated	89,080	90,830	92,170	93,140	96,860	98,860
Bainbridge Island	23,950	24,320	24,520	25,070	24,930	25,060
Bremerton	40,630	41,500	42,080	41,750	43,970	45,220
Port Orchard	13,990	14,160	14,390	14,770	15,960	16,400
Poulsbo	10,510	10,850	11,180	11,550	12,000	12,180

Source: Washington State Department of Employment Security and Office of Financial Management

Table 3
POPULATION BY AGE GROUP

Age	2020 <u>Projected</u>	2025 <u>Projected</u>	2030 <u>Projected</u>	2035 <u>Projected</u>	2040 <u>Projected</u>
0-19	65,204	68,410	71,640	73,461	74,707
20-29	36,852	36,110	36,349	37,678	40,168
30-39	33,200	35,992	36,001	35,057	35,265
40-49	30,141	32,122	35,676	38,565	38,562
50-59	35,391	31,484	30,882	32,845	36,420
60+	75,125	86,224	92,980	95,813	97,737
Total	275,913	290,342	303,528	313,419	322,859

Source: Washington State Department of Employment Security; <https://esd.wa.gov/labormarketinfo/kitsap>

EMPLOYMENT

For 2022, the average civilian labor force stood at 131,380 and the average annual unemployment was 5,690 or 4.3%, compared to the prior year average at 4.5%.

**Table 4
LABOR FORCE AND AVERAGE ANNUAL UNEMPLOYMENT**

Year	Kitsap County			Unemployment As a % of Labor Force		
	Resident Civilian Labor Force	Average Annual Unemployment	Total Employment	Kitsap County	Washington State	United States
2012	116,110	9,165	106,945	7.9	8.1	8.1
2013	113,691	8,203	105,488	7.2	7.0	7.4
2014	113,411	6,944	106,467	6.1	6.1	6.2
2015	115,129	6,517	108,612	5.7	5.6	5.3
2016	117,955	6,578	111,377	5.6	5.3	4.9
2017	120,251	5,943	114,308	4.9	4.7	4.4
2018	123,493	5,859	117,634	4.7	4.5	3.9
2019	128,764	5,877	122,887	4.6	4.3	3.7
2020	133,258	10,485	122,773	7.9	8.3	8.1
2021	127,352	5,707	121,646	4.5	5.2	5.3
2022	131,380	5,690	125,690	4.3	4.0	3.5

Source: Washington State Department of Employment Security

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

Title	Estimated employment	Estimated employment	Estimated employment	Average annual growth rate	State average annual growth rate
	2017	2022	2027	2017-2027	2017-2027
Total Nonfarm	123,900	132,400	138,400	1.1%	1.5%
Natural Resources and Mining	500	600	500	0.0%	-0.3%
Construction	6,600	7,600	7,800	1.7%	1.7%
Manufacturing	4,600	4,600	4,600	0.0%	0.3%
Wholesale Trade	1,800	1,800	1,900	0.5%	0.8%
Retail Trade	15,700	16,500	16,900	0.7%	1.0%
Transportation, Warehousing & Utilities	1,800	1,900	2,000	1.1%	2.1%
Information	1,100	1,100	1,000	-0.9%	3.2%
Financial Activities	4,100	4,100	4,300	0.5%	1.0%
Professional and Business Services	9,400	10,600	11,400	1.9%	2.1%
Education and Health Services	17,300	18,900	20,700	1.8%	2.1%
Leisure and Hospitality	13,200	14,800	15,700	1.7%	1.7%
Other Services	5,100	5,700	6,000	1.6%	1.4%
Government	42,700	44,200	45,600	0.7%	1.1%

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 2022, a combined total of 521 residential building permits were issued in unincorporated Kitsap County with a construction value of \$183,193,591. The number of total permits increased by 7.6 percent over 2021 while the total valuation of permits issued decreased by 18.5 percent. The following table shows residential (non-commercial) details of building activity:

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

Year	Single Family	Multi-Family	Manufactured Homes	Const. Value
2014	266	1	52	67,861,118
2015	339	3	57	93,205,831
2016	438	7	66	123,359,951
2017	552	5	71	160,472,272
2018	344	4	70	97,029,650
2019	331	2	85	102,463,220
2020	310	4	89	100,698,061
2021	394	23	67	186,647,908
2022	437	7	77	183,193,591

Source: Kitsap County, Department of Community Development [Microsoft Power BI \(powerbigov.us\)](https://powerbigov.us)

Kitsap County’s Department of Community Development estimates that by 2036, the County population will increase by over 80,000 people. To balance Kitsap’s great quality of life with expected growth, the Kitsap Countywide Planning Policies growth target allocations along with updates to the Buildable Lands Program inform this regional growth strategy and our associated work programs. As a result of this forecasted growth, a significant number of residential and commercial developments are planned or currently underway in unincorporated urban and rural areas.

HOUSING

Housing prices in Kitsap County for 2022 reflect an average closing price of \$655,000. This is approximately a 7.5 percent increase over 2021. The Kitsap County Assessor’s office maintains a dashboard of single-family residence sales by zip code and school district. Early data collected in 2023 indicates that the average sales price has fallen substantially which is consistent with trends reported state-wide.

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 Fauntleroy and Southworth.

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

Year	<u>Seattle-Bainbridge Island</u>		<u>Seattle-Bremerton</u>	
	Number of Vehicles	Number of Passengers	Number of Vehicles	Number of Passengers
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
2019	1,759,236	6,212,828	657,231	2,460,465
2020	1,123,354	2,579,032	325,735	874,715
2021	1,477,809	2,239,379	420,257	629,867
2022	1,665,567	2,770,366	369,866	610,017

Year	<u>Edmonds-Kingston</u>		<u>Fauntleroy-Southworth</u>	
	Number of Vehicles	Number of Passengers	Number of Vehicles	Number of Passengers
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
2019	2,133,621	4,121,283	589,290	976,590
2020	1,672,889	2,933,175	350,733	532,329
2021	1,899,317	1,610,985	361,097	193,784
2022	1,599,745	1,490,280	1,272,039	806,482

Source: (<https://wsdot.wa.gov/travel/washington-state-ferries/about-us/washington-state-ferries-planning/traffic-statistics>)

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 ferries with routes between Bremerton and Port Orchard & Manchester and Seattle. 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.

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 Lumen Technologies.

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 34,000 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
2015	5,133	11,086	6,114	9,657	3,900	35,890
2016	5,191	11,086	6,130	9,748	3,922	36,077
2017	5,107	11,224	5,962	9,944	3,885	36,122
2018	5,053	11,376	6,055	9,997	3,930	36,411
2019	4,956	11,904	6,117	10,007	3,903	36,887
2020	4,542	11,141	5,521	10,181	3,677	35,062
2021	4,431	11,328	5,467	9,823	3,688	34,737
2022	4,449	11,243	5,448	9,207	3,620	33,967

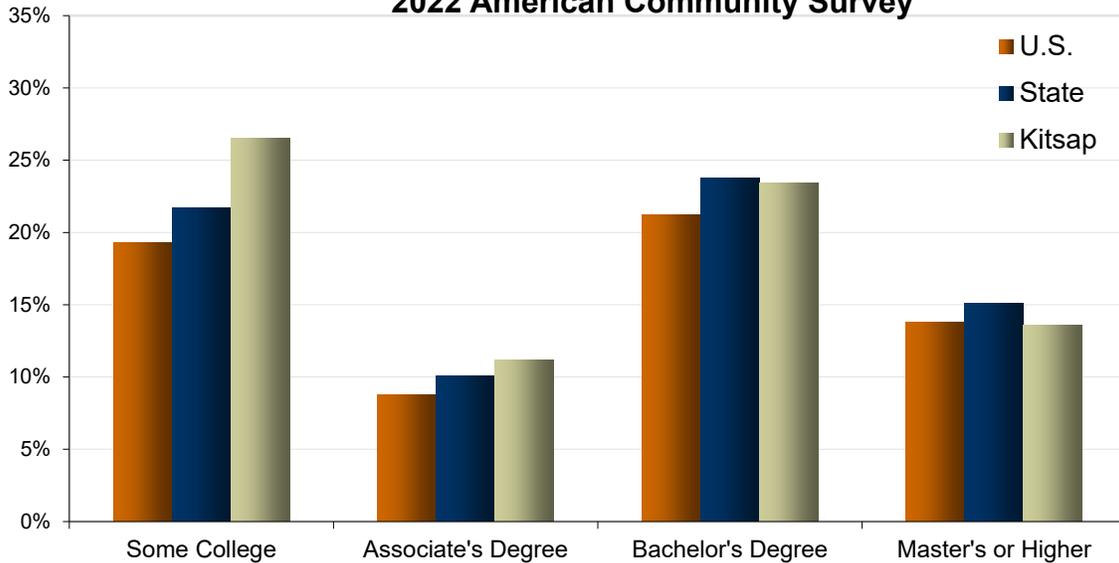
Source: Washington Office of Superintendent of Public Instruction
<https://www.k12.wa.us/data-reporting/data-portal>

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).

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.

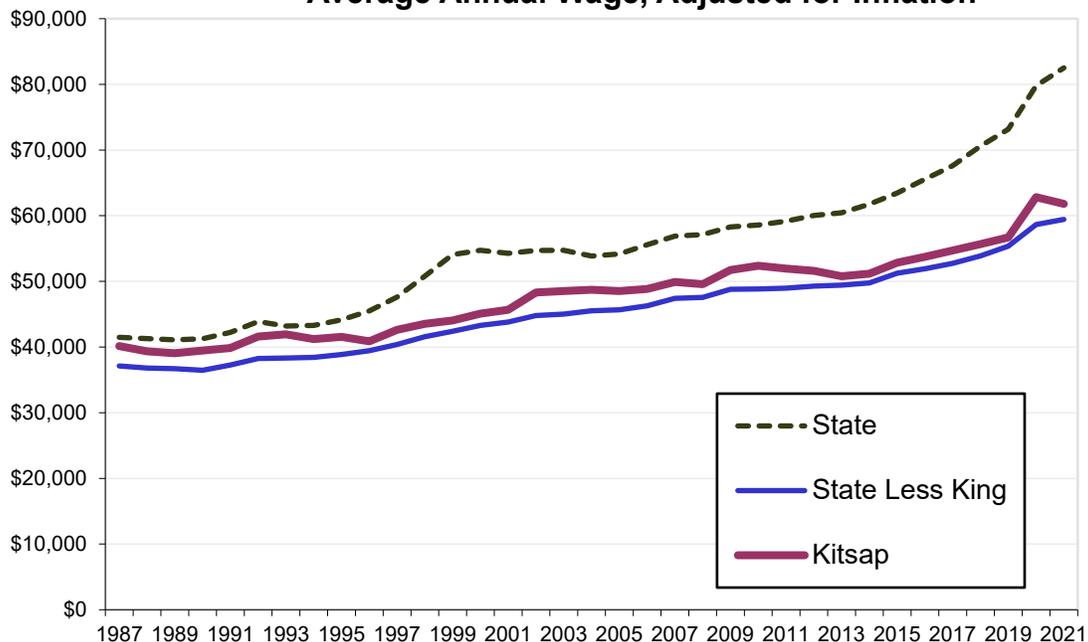
Chart 1
Educational Attainment of Adults Age 25 and Over
2022 American Community Survey



Source: 2020 ACS; Washington State Department of Employment Security

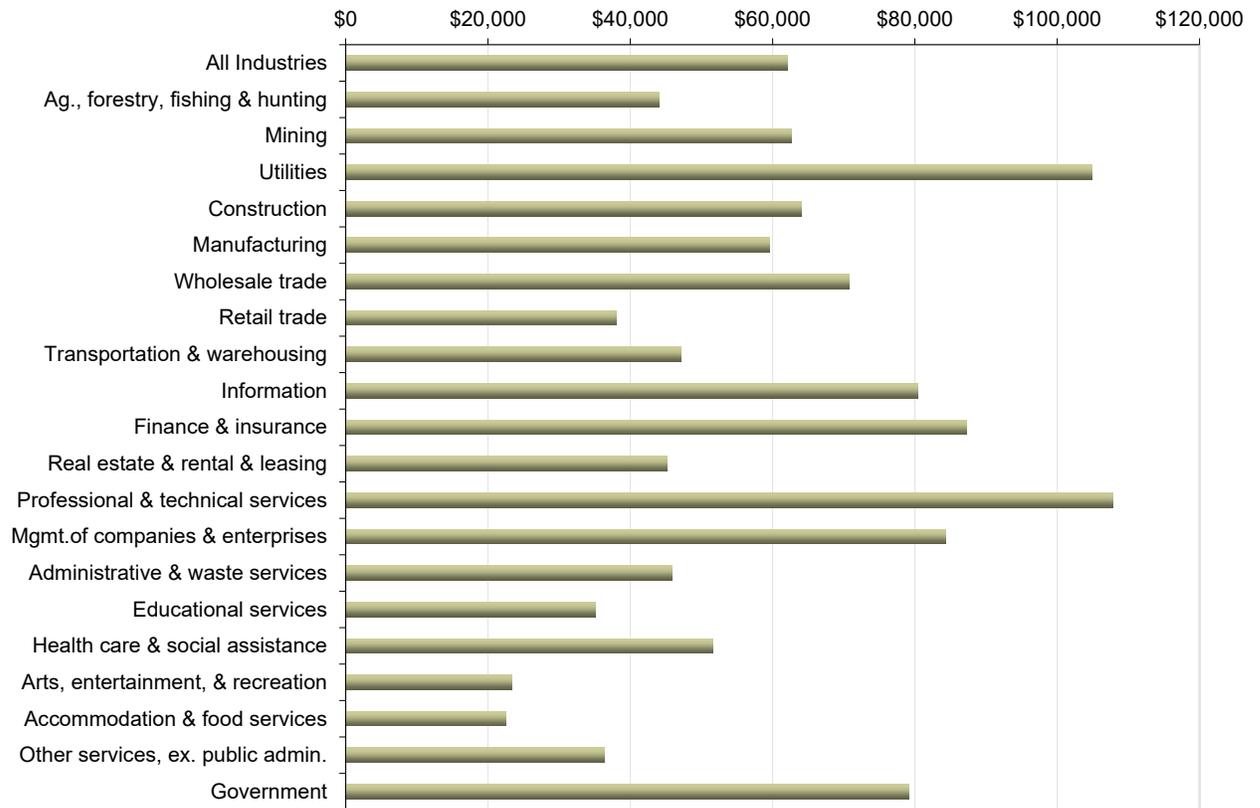
ECONOMIC AND DEMOGRAPHIC TABLES

Chart 2
Average Annual Wage, Adjusted for Inflation



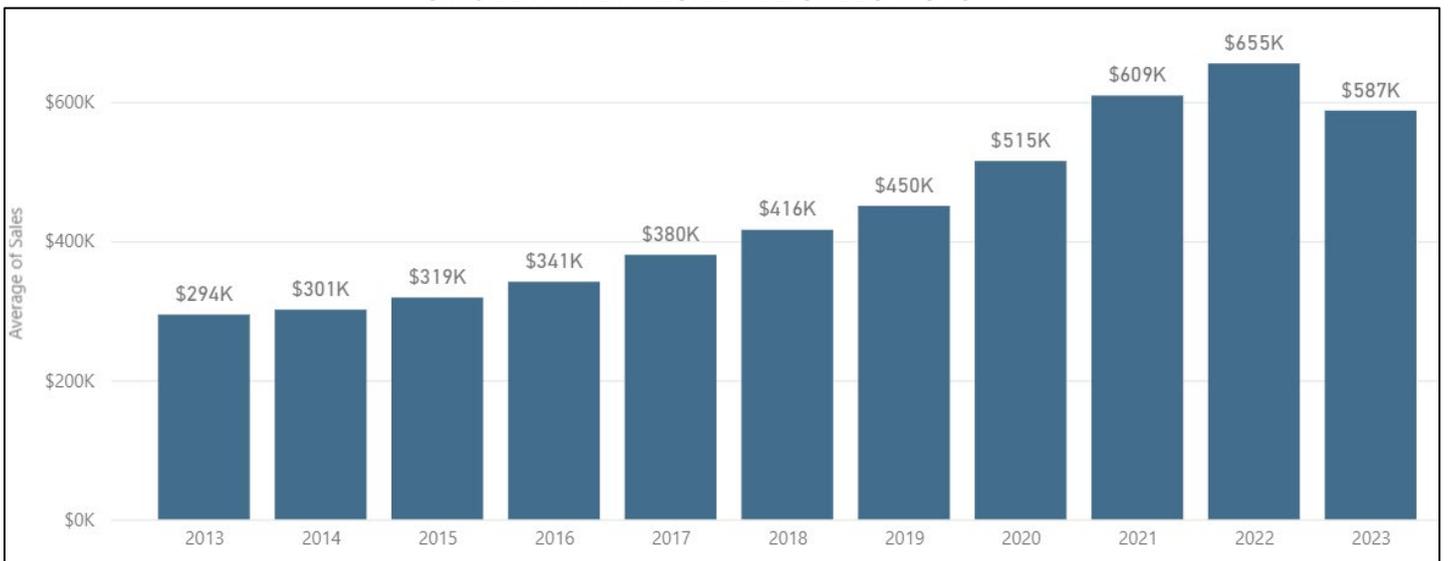
Source: Washington State Department of Employment Security
<https://esd.wa.gov/labormarketinfo/kitsap>

Chart 3
Average Annual Wage by Industry, 2021, Kitsap County



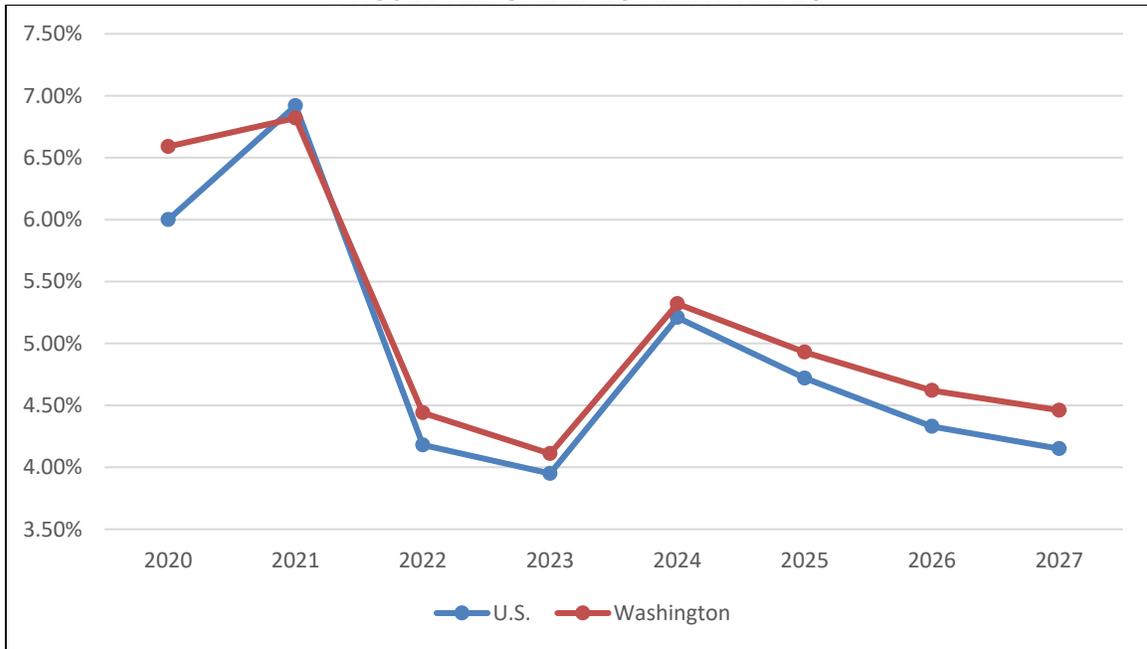
Source: Washington State Department of Employment Security

Chart 4
SINGLE FAMILY RESIDENCE SALES HISTORY



Source: Kitsap County Assessor

**Chart 5
PROJECTED UNEMPLOYMENT RATES**



Source Washington State Economic Forecasts (<https://erfc.wa.gov/forecasts/economic-forecast>)

**Table 9
COUNTY-OWNED INSURED FACILITIES***

Facility*	2022 Estimated Replacement Values
Treatment Plants	\$61,029,834
Youth Services Center	\$27,390,515
Detention and Correction Facilities	\$53,336,904
Administration Building	\$34,397,705
County Courthouse	\$25,302,744
County Fairgrounds (All Buildings)	\$11,913,288
Lift Stations (52)/Chlorination Station (1)/Aerator (3)	\$21,014,731
Public Works Building	\$7,307,042
Public Works Annex	\$11,082,439
Central Communications/Emergency Management	\$6,454,505
Barney White Solid Waste Facility	\$5,184,737
Givens Community Center	\$11,462,122
Recovery Center	\$4,968,500
Coroner and Morgue Facility	\$4,878,902
Poplars Commercial/Residential Buildings	\$4,763,990
Central Road Shed (Including Out Buildings)	\$2,603,783
South Road Shed (Including Out Buildings)	\$2,272,218
Bullard Building	\$2,256,899
Point No Point Lighthouse & Park	\$2,007,815
Sheriff Silverdale Precinct	\$1,469,259

*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 11, 2022.
- Budget line-item submittals were due to the Department of Administrative Services (DAS) no later than August 08, 2022.
- Budget program submittals were due to DAS no later than August 24, 2022.
- DAS staff analyzed line item and program submittals and compiled documentation for the Budget Review Committee meetings.
- Preliminary budget documentation was provided to the Board of County Commissioners and Budget Review Committee on September 6, 2022.
- Budget Review Committee meetings were conducted September 12 and 14, 2022.
 - The Budget Review Committee was composed of one citizen representative from each Commissioner district and one employee 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 2023 Proposed Budget Public Hearing was provided to the media by November 15, 2022.
- The public hearing for the 2023 Proposed Budget was held on December 5, 2022.
- Public hearings for the 2023 County and special purpose taxing district levies were held December 5, 2022.
- All County tax levies were set, and the 2023 Final Budget was adopted on December 5, 2022.

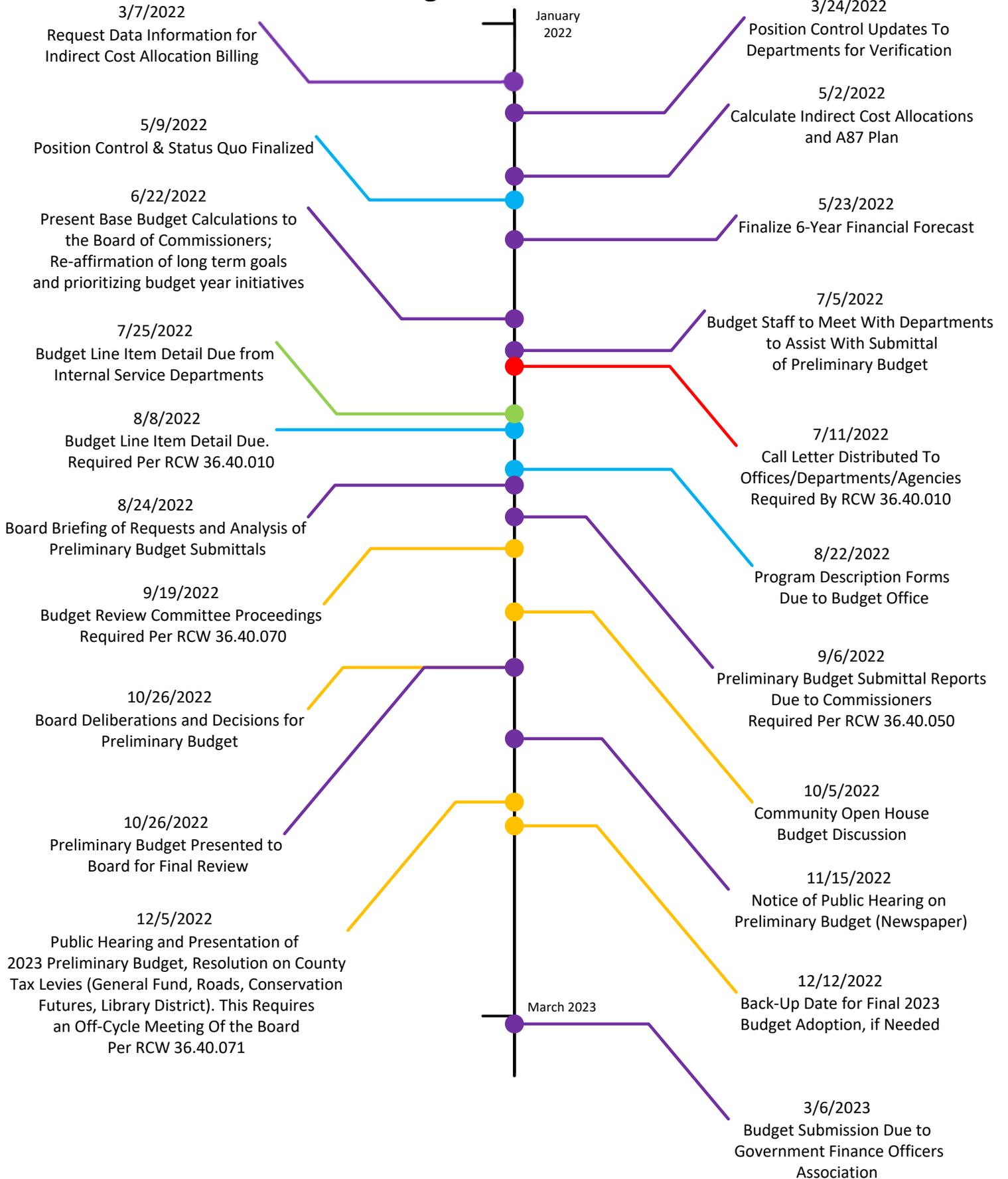
Once the budget is approved by the Board of Commissioners, it may only be changed in accordance with the processes outlined in various RCW sections as follows:

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.

2023 Budget Process Calendar



RESOLUTION 212 -2022

A RESOLUTION ADOPTING THE 2023 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 Attachments 1 - 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 2023, as finally presented on December 5, 2022, is fixed at the department and/or fund levels listed on the attached pages.

ADOPTED this 5th day of December 2022.

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

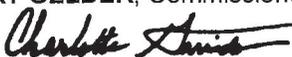




EDWARD WOLFE, Chair



ROBERT GELDER, Commissioner



CHARLOTTE GARRIDO, Commissioner

ATTEST:


Dana Daniels
Clerk of the Board

Consolidated Fund Schedules



Kitsap County Budget - All Funds

Fund	2023 Expenses
00001 - General Fund	\$117,702,208
Total General Fund	\$117,702,208
00101 - County Roads	\$36,943,015
00102 - County Road Construction	\$12,392,000
00103 - Enhanced 911 Excise Tax Fund	\$16,000,000
00105 - Law Library	\$88,809
00107 - MH/SA/TC Sales Tax Fund	\$8,520,000
00109 - Housing & Homelessness Program	\$135,000
00111 - Election Reserve	\$132,091
00112 - Auditor's Doc.Preservation	\$369,306
00113 - Housing Affordability	\$9,966,672
00117 - Boating Safety Program	\$133,082
00119 - Special Purpose Path	\$15,000
00120 - Noxious Weed Control	\$250,571
00121 - Treasurer's M & O	\$150,402
00122 - PA Victim/Witness	\$361,837
00123 - Electronic Technology Excise	\$0
00124 - Veterans Relief	\$736,661
00125 - Expert Witness Fund	\$75,000
00127 - Prepayment Collection Fees	\$0
00128 - BOCC Policy Group	\$60,000
00129 - Conservation Futures Tax	\$1,542,143
00131 - Real Estate Excise Tax	\$12,483,935
00133 - Kitsap County Fair	\$15,000
00134 - 1% For Art Program	\$2,400
00135 - Inmate Welfare Fund	\$185,054
00136 - SIU Revenue	\$73,841
00137 - Real Property Fund	\$36,000
00139 - Kitsap S.A.I.V.S.	\$177,288
00140 - Drug Forfeiture Enforcement	\$18,000
00141 - Antiprofitteering Revolving	\$25,500
00142 - Family Court Services	\$18,000
00143 - Trial Court Improvement	\$90,000
00145 - Pooling Fees	\$307,456
00146 - GMA Park Impact Fees	\$186,658
00150 - Parks Facilities Maintenance	\$209,714
00152 - USDOJ BJA JAG Grants	\$82,921
00155 - Pt.No Pt-Light Hse Society	\$21,100
00159 - Crime Prevention	\$60,209
00162 - Recovery Center	\$3,585,379
00163 - Dispute Resolution Center	\$40,000
00164 - CDBG Entitlement Fund	\$1,990,671
00166 - HOME Entitlement	\$7,200,608
00167 - KNAT Kitsap Abatement Team	\$334,278
00168 - DCD Community Development	\$9,771,565
00169 - Long Lake Management Dist #3	\$39,000
00171 - Jail & Juvenile Sales Tax	\$8,476,583
00172 - KC Forest Stewardship Program	\$214,855
00179 - PEG Fund	\$62,000
00181 - Mental Health	\$805,000

00182 - Developmental Disabilities	\$4,220,000
00183 - Substance Abuse Treatment	\$430,980
00185 - Youth Services/Juvenile Svs	\$45,771
00189 - Commute Trip Reduction	\$85,678
00190 - Area Agency on Aging	\$6,408,423
00191 - WIOA	\$2,487,403
00192 - Non WIOA	\$435,000
00196 - SBHASO Medicaid Fund	\$3,800,000
00197 - SBHASO Non-Medicaid Fund	\$13,711,003
Total Special Revenue Funds	\$166,008,862
00238 - KC LTGO 2015 Refunding Bonds	\$2,192,652
00240 - KC LTGO 2020 & Refunding Bonds	\$685,935
00241 - KC LTGO 2021 Refunding Bonds	\$1,239,859
00242 - KC LTGO 2022 & Refunding Bonds	\$4,279,077
00243 - KC LTGO Bond Fund 2022	\$1,606,750
00286 - KC LTGO Bond Fund 2002A-PFD	\$797,076
Total Debt Service Funds	\$10,801,349
00339 - Courthouse Project Fund	\$5,000,000
00363 - Silverdale Projects Fd(12/08)	\$86,000
00382 - Parks Capital Improvement	\$1,776,768
Total Capital Project Funds	\$6,862,768
00401 - Solid Waste	\$4,748,807
00402 - Sewer Utility	\$21,462,336
00405 - Sewer Improvement	\$50,000
00406 - Sewer Revenue Bond 96/2010/15	\$3,219,638
00410 - Sewer Construction	\$34,242,326
00415 - Landfill Closure Fund	\$236,000
00418 - Hansville Landfill Post Close	\$305,280
00430 - Clean Kitsap Fund	\$922,206
00437 - Transfer Station Operations	\$22,485,220
00438 - Solid Waste Capital Imp	\$15,675,120
00439 - Olalla Landfill Post Closure	\$245,940
00440 - Surface/Stormwater Mgmt Prog	\$14,004,832
00441 - SSWM Program Capital Fund	\$5,410,000
Total Enterprise Funds	\$123,007,705
00501 - Equipment Rental & Revolving	\$15,077,034
00505 - Building Repair & Replacement	\$2,000,000
00506 - Employer Benefits Fund	\$23,692,452
00514 - Self Insurance	\$6,117,827
00515 - Elections	\$2,360,699
00516 - Information Services	\$11,379,329
Total Internal Service Funds	\$60,627,341
Total Expenses	\$485,010,233

Revenue by Department/Office

Department/Office	2021 Actual Revenue	2022 Budget Revenue	2022 Six-Month Actual Revenue	2023 Adopted Budget
01 - County Commissioners	\$90,785	\$71,500	\$32,499	\$66,500
05 - Superior Courts	\$697,957	\$1,010,217	\$265,900	\$889,798
06 - District Courts	\$2,439,156	\$2,693,235	\$696,725	\$2,378,455
08 - Prosecutor	\$2,288,937	\$2,329,786	\$864,263	\$2,319,118
09 - Clerk	\$1,269,758	\$1,262,777	\$565,000	\$1,258,142
11 - Public Defense	\$322,278	\$320,263	\$499,760	\$331,763
15 - Assessor	\$390	\$0	\$0	\$0
16 - Auditor	\$3,552,677	\$3,146,000	\$1,733,877	\$3,269,000
17 - Coroner	\$254,012	\$167,000	\$97,116	\$68,750
18 - Treasurer	\$4,099,767	\$3,296,750	\$2,186,066	\$3,756,750
22 - Community Development	\$274	\$0	-\$1,550	\$0
23 - Administrative Services	\$0	\$0	\$3,590	\$16,000
24 - Dept of Emergency Management	\$670,329	\$814,408	\$25,553	\$714,545
25 - General Admin. & Operations	\$83,739,558	\$84,564,133	\$43,891,078	\$88,810,351
27 - Facilities Maintenance	\$198,080	\$157,000	\$91,945	\$143,000
40 - Sheriff	\$10,919,925	\$10,034,694	\$3,411,739	\$10,048,570
42 - Juvenile	\$2,909,104	\$2,772,517	\$1,286,865	\$2,876,637
50 - Parks	\$630,702	\$681,775	\$297,364	\$754,829
60 - Human Resources	\$0	\$0	\$2	\$0
70 - Human Services	\$0	\$0	\$0	\$0
General Fund	\$114,083,690	\$113,322,055	\$55,947,790	\$117,702,208

Expenses by Department/Office

Department/Office	2021 Actual Expenses	2022 Budget Expenses	2022 Six-Month Actual Expenses	2023 Adopted Budget
01 - County Commissioners	\$1,773,305	\$1,917,544	\$895,924	\$2,032,627
05 - Superior Courts	\$3,412,727	\$4,023,884	\$1,695,406	\$3,855,140
06 - District Courts	\$3,537,601	\$3,874,993	\$1,680,969	\$3,844,242
08 - Prosecutor	\$9,711,258	\$10,488,860	\$4,994,317	\$11,179,281
09 - Clerk	\$3,589,493	\$4,092,757	\$2,023,800	\$4,195,523
11 - Public Defense	\$3,220,091	\$3,966,196	\$1,792,085	\$4,288,430
15 - Assessor	\$2,592,744	\$2,926,536	\$1,431,476	\$2,997,660
16 - Auditor	\$2,124,019	\$2,368,193	\$1,067,327	\$2,586,756
17 - Coroner	\$1,502,498	\$1,538,980	\$742,329	\$1,644,120
18 - Treasurer	\$1,134,589	\$1,306,929	\$716,809	\$1,452,247
22 - Community Development	\$2,051,863	\$2,608,094	\$1,026,087	\$2,699,527
23 - Administrative Services	\$765,413	\$901,599	\$433,916	\$964,969
24 - Dept of Emergency Management	\$1,029,927	\$1,212,725	\$741,459	\$1,159,290
25 - General Admin. & Operations	\$14,068,568	\$7,399,920	\$3,488,586	\$6,805,282
27 - Facilities Maintenance	\$2,374,014	\$2,493,975	\$1,208,907	\$2,680,878
40 - Sheriff	\$43,104,147	\$46,828,292	\$23,420,298	\$49,379,741
42 - Juvenile	\$6,978,483	\$7,918,418	\$3,419,080	\$7,851,727
50 - Parks	\$3,813,226	\$4,876,328	\$1,841,630	\$5,237,825
60 - Human Resources	\$1,489,362	\$1,750,360	\$768,638	\$2,036,507
70 - Human Services	\$663,643	\$827,472	\$311,746	\$810,436
General Fund	\$108,936,973	\$113,322,055	\$53,700,789	\$117,702,208

General Fund Revenues by Account

Account	Description	2021 Actual Revenue	2022 Budget Revenue	2022 Six Month Revenue	2023 Adopted Budget
3110	REAL AND PERSONAL PROPERTY TAXES	\$34,511,752	\$35,400,000	\$19,088,711	\$36,300,000
3110	DIVERTED COUNTY ROAD TAXES	\$2,899,998	\$2,900,000	\$1,581,695	\$2,900,000
3110	SALE OF TAX TITLE PROPERTY	\$3,134	\$2,000	\$2,253	\$2,500
3130	LOCAL RETAIL SALES AND USE TAX	\$35,649,051	\$35,890,055	\$17,903,855	\$38,202,192
3130	LOCAL SALES TAX - CRIMINAL JUSTICE	\$4,493,313	\$4,250,000	\$2,257,753	\$4,813,236
3160	ADMISSIONS TAX	\$43,861	\$50,000	\$57,375	\$100,000
3160	TELEVISION CABLE	\$1,709,248	\$1,695,000	\$849,573	\$1,710,000
3170	LEASEHOLD EXCISE TAX	\$93,285	\$75,000	\$50,510	\$85,000
3170	COUNTY TREASURER COLLECTION FEE	\$1,092,193	\$600,000	\$507,668	\$750,000
3170	TIMBER EXCISE TAX	\$67,575	\$55,000	\$26,798	\$65,000
3170	PUNCH BOARDS AND PULL TABS	\$118,897	\$100,000	\$80,366	\$160,000
3170	BINGO AND RAFFLES	\$1,874	\$0	\$1,563	\$3,000
3170	AMUSEMENT GAMES	\$2,060	\$0	\$2,127	\$2,000
3170	CARD GAMES	\$47,469	\$10,000	\$44,885	\$75,000
3190	PENALTIES REAL & PERS PROPERTY TAX	\$761,193	\$600,000	\$310,746	\$600,000
3190	INT ON REAL & PERSONAL PROPERTY TAX	\$1,212,588	\$1,200,000	\$583,475	\$1,200,000
3190	PRINCIPAL AND INTEREST ON OTHER TAXES	-\$39	\$0	\$0	\$0
Total Taxes		\$82,707,450	\$82,827,055	\$43,349,352	\$86,967,928
3220	MARRIAGE LICENSES	\$14,187	\$11,000	\$7,231	\$14,000
3220	FAMILY SUPPORT SERVICE FEE	\$26,535	\$20,000	\$13,530	\$20,000
3220	GUN PERMITS	\$101,112	\$100,000	\$2,915	\$100,000
Total Licenses and Permits		\$141,834	\$131,000	\$23,676	\$134,000
3310	COMM DEVELOP BLOCK GRANTS/ENTITLE	\$0	\$0	\$0	\$0
3330	NATIONAL SCHOOL LUNCH PROGRAM	\$9,459	\$12,665	\$4,138	\$0
3330	VIOLENCE AGAINST WOMEN GRANTS	\$10,347	\$10,000	\$10,469	\$10,000
3330	PAUL COVERDELL GRANT	\$49,667	\$0	\$0	\$0
3330	WIOA ADMIN COST POOL	\$0	\$0	\$0	\$0
3330	STATE AND COMMUNITY HIGHWAY SAFETY	\$5,700	\$0	\$1,992	\$95,700
3330	COVID RELIEF FUND LOCAL	\$41,016	\$0	\$0	\$0
3330	PUGET SOUND ACTION AGENDA	\$0	\$0	\$0	\$0
3330	NATIONAL ESTUARY PROGRAM	\$0	\$0	\$0	\$0
3330	MEDICAL RESERVE CORPS GRANT PROG	\$0	\$0	\$10,000	\$0
3330	MATERNAL & CHILD HEALTH FED PROGRAM	\$51,547	\$0	\$20,034	\$85,000
3330	CHILD SUPPORT ENFORCEMENT	\$1,145,380	\$1,199,176	\$361,063	\$1,199,213
3330	OPIOID STR	\$453,994	\$457,955	\$86,000	\$0
3330	EMPG EMERGENCY MGNT PERF GRANTS	\$180,833	\$180,417	\$0	\$149,978
3330	PRE-DISASTER MITIGATION GRANT	\$297	\$0	\$5,992	\$0
3330	HLSGP HOMELAND SEC GRANT PROGRAM	\$89,217	478061	-\$54,410	\$368,080
3340	1/2 PROSECUTOR'S SALARY	\$116,477	100711	\$49,919	\$101,585
3340	CRIMINAL JUSTICE TRAINING COMMISSION	\$209,244	\$0	\$16,283	\$162,795
3340	OTHER JUDICIAL AGENCIES	\$15,261	475122	\$13,624	\$102,880
3340	AOC - BECCA	\$110,913	\$0	\$32,518	\$107,217
3340	OPD - BLAKE DECISION	\$33,886	\$0	\$264,386	\$0
3340	AOC - CASA	\$110,756	\$0	\$33,932	\$105,678
3340	AOC - UNIFIED FAMILY COURT	\$94,072	\$0	\$34,024	\$125,514
3340	AOC - COURT INTERPRETER COSTS	\$18,995	\$0	-\$10,116	\$18,000
3340	MILITARY DEPARTMENT	\$49,936	52597	\$0	\$55,225
3340	RECREATION AND CONSERVATION OFFICE	\$0	\$0	-\$1,550	\$0
3340	TRAFFIC SAFETY COMMISSION	\$57,000	57000	\$24,750	\$70,000

3340	DEPT OF CHILDREN, YOUTH AND FAMILIES	\$4,250	90822	\$625	\$3,000
3340	DEPT OF CHILD, YOUTH & FAM - EBE	\$12,588	\$0	\$7,136	\$77,417
3340	DEPT OF CHILD, YOUTH & FAM - CJS	\$152,426	\$0	\$34,575	\$98,165
3340	DEPT OF CHILD, YOUTH & FAM - SSODA	\$123,270	\$0	\$53,099	\$111,008
3340	DEPT OF CHILD, YOUTH & FAM - IACT	\$112	\$0	\$0	\$0
3340	DEPT OF CHILD, YOUTH & FAM - CJAA	\$7,023	\$0	\$768	\$51,851
3340	DEPT OF CHILD, YOUTH & FAM - CDDA	\$119,396	\$0	\$43,793	\$122,381
3340	DEPT OF SOCIAL AND HEALTH SERVICES	\$46,344	48249	-\$736	\$46,519
3340	CHILD SUPPORT ENFORCEMENT (STATE)	\$439,377	467641	\$177,447	\$460,000
3340	CJS	\$0	\$68,816	\$19,474	\$0
3340	CJAA	\$0	\$58,453	\$385	\$0
3340	CDDA	\$0	\$122,020	\$9,378	\$0
3340	SSODA	\$0	\$120,711	\$0	\$0
3340	OTHER STATE AGENCIES	\$49,773	\$535,344	\$5,133	\$108,834
3350	PUD PRIVILEGE TAX	\$872	\$660	\$913	\$900
3350	DNR OTHER TRUST 2	\$9,342	\$1,775	\$5,171	\$8,275
3350	LAW ENFORC & CRIMJUST ONE TIME COST	\$1,064,513	\$0	\$0	\$0
3360	CLERKS LFO COLLECTIONS	\$22,242	\$18,127	\$0	\$22,242
3360	COUNTIES - PUBLIC DEFENSE SERVICES	\$237,755	\$205,000	\$212,148	\$217,000
3360	JUDICIAL SALARY CONTRIBUTION - STATE	\$0	\$0	\$0	\$0
3360	COUNTY FAIR FUNDS	\$0	\$0	\$88,945	\$0
3360	DNR PILT NAP/NRCA	\$6,675	\$5,000	\$0	\$1,000
3360	CRIMINAL JUSTICE - COUNTIES	\$1,800,154	\$1,818,900	\$914,268	\$1,830,000
3360	CRIMJUST ADULT CRT COSTS JUVY OFFEND	\$12,649	\$10,800	\$5,415	\$10,800
3360	MARIJUANA EXCISE TAX DISTRIBUTION	\$360,058	\$300,000	\$207,214	\$375,000
3360	DUI AND OTHER CRIMINAL JUSTICE ASSIST	\$50,536	\$128,708	\$46,245	\$40,000
3360	AUTOPSY COST	\$92,471	\$60,000	\$30,450	\$48,750
3360	LIQUOR/BEER EXCISE TAX	\$546,449	\$475,000	\$277,034	\$540,000
3360	LIQUOR CONTROL BOARD PROFITS	\$648,492	\$650,000	\$324,763	\$650,000
3370	INTERLCAL GRANTS, ENTITLEMENTS	\$0	\$0	\$30,000	\$0
3370	LEGAL SERVICES	\$317,514	\$383,573	\$219,512	\$425,773
3370	OTHER GENERAL GOV SERVICES	\$95,596	\$68,000	\$62,728	\$62,000
3370	LAW PROTECTION SERVICES	\$33,400	\$364,864	\$0	\$335,265
3370	CITY OF BREMERTON	\$2,243,192	\$1,458,516	\$339,357	\$1,458,516
3370	CITY OF PORT ORCHARD	\$303,559	\$311,516	\$75,133	\$311,516
3370	CITY OF POULSBO	\$227,620	\$366,717	\$49,312	\$366,717
3370	CITY OF BAINBRIDGE ISLAND	\$38,804	\$41,114	\$13,558	\$41,114
3370	WA STATE DEPARTMENT OF CORRECTIONS	\$312,730	\$564,814	\$27,946	\$564,814
3370	SUQUAMISH TRIBE	\$167,337	\$123,967	\$10,051	\$123,967
3370	CITY OF GIG HARBOR	\$112,493	\$106,598	\$22,221	\$106,598
3370	NISQUALLY TRIBE	\$0	\$0	\$1,000	\$0
3370	CHEHALIS TRIBE	\$3,000	\$0	\$1,688	\$0
3370	S'KLALLAM PORT GAMBLE TRIBE	\$73,070	\$89,824	\$6,125	\$89,824
3370	JEFFERSON COUNTY	\$73,673	\$0	\$3,625	\$0
3370	EMERGENCY SERVICES	\$155,930	\$155,930	\$63,281	\$196,487
3370	OTHER INTERGOVERNMENTAL SERVICES	\$113,218	\$252,276	\$102,623	\$1,500
Total Intergovernmental		\$12,931,901	\$12,497,439	\$4,394,848	\$11,664,098
3410	AUDITOR'S FILING AND RECORDING SERVICE	\$934,288	\$750,000	\$301,894	\$700,000
3410	JUDICIAL STABILIZATION SURCHARGE - CLJ	\$28,771	\$26,000	\$7,733	\$26,000
3410	ANTI HARRASSMENT FILING FEE	\$8,242	\$5,000	\$1,695	\$5,000
3410	CIVIL FILING FEE	\$72,932	\$70,000	\$20,717	\$70,000
3410	CNTR, CROSS, 3RD PARTY FILING FEE	\$2,217	\$0	\$0	\$0
3410	SUPERIOR COURTS CIVIL, PROBATE AND DO	\$303,804	\$310,000	\$143,581	\$300,000
3410	DOMESTIC FACILITATOR	\$83,038	\$70,000	\$36,486	\$70,000
3410	GUARDIANSHIP FACILITATOR	\$843	\$500	\$470	\$750
3410	RECORDING SURCHARGE - AFFORDABLE HO	\$14,517	\$14,000	\$5,343	\$10,000

3410	RECORDING SURCHARGE - LOCAL HOMELES	\$82,308	\$150,000	\$29,276	\$60,000
3410	SUPPLEMENT PROCEEDING \$20	\$67	\$0	\$0	\$0
3410	JURY DEMAND CIVIL \$125	\$251	\$1,000	\$85	\$1,000
3410	TRANSCRIPT PREP FEE \$20	\$494	\$0	\$200	\$0
3410	SMALL CLAIM FILING \$14	\$0	\$3,000	\$0	\$0
3410	SUPERIOR COURT - OTHER FILING SERVICES	\$17,184	\$20,000	\$8,735	\$18,000
3410	DISTRICT COURT RECORDS SERVICES	\$13,999	\$14,000	\$4,704	\$14,000
3410	DISTRICT COURT APPEAL PREP FEE	\$1,954	\$1,000	\$770	\$1,000
3410	DISTRICT COURT - CIVIL FEES - APPEALS (PA	\$73	\$0	\$13	\$0
3410	GARNISHMENT FEE	\$30,080	\$38,000	\$10,414	\$38,000
3410	ADMIN WARRANT COSTS	\$6,835	\$10,000	\$1,676	\$10,000
3410	DEFERRED PROS ADMIN FEE	\$10,867	\$13,000	\$3,831	\$13,000
3410	CRIME LAB ANALYSIS - LOCAL	\$21	\$0	\$1	\$0
3410	IT TIME PAY FEE	\$1,783	\$2,000	\$69	\$2,000
3410	SUPERIOR COURT - RECORD SERVICES	\$229,505	\$250,000	\$132,749	\$250,000
3410	OTHER STATUTORY CERTIFYING AND COPY	\$390	\$0	\$0	\$0
3410	AUDITOR'S HISTORICAL DOCUMENT PRESER	\$90,785	\$70,000	\$32,499	\$65,000
3410	RECORDS SEARCH FEES	\$32,190	\$25,000	\$13,850	\$25,000
3410	TREASURER'S FEES	\$111,422	\$100,000	\$66,308	\$100,000
3410	TREASURER'S BANK FEES	\$225	\$0	\$250	\$0
3410	VOTER REGISTRATION FEES	\$3,705	\$5,000	\$0	\$5,000
3410	MOTOR VEHICLE LICENSE FEES	\$2,214,156	\$2,000,000	\$1,140,826	\$2,100,000
3410	WORD PROCESSING, PRINTING AND DUPLIC	\$32	\$250	\$113	\$250
3410	WORD PROCESSING, PRINTING AND DUPLIC	\$559	\$1,500	\$280	\$1,500
3410	WORD PROCESSING, PRINTING AND DUPLIC	\$72,167	\$70,000	\$35,894	\$70,000
3410	OTHER GENERAL GOVERNMENT SERVICES	\$80,977	\$80,000	\$39,869	\$81,000
3410	DISTRICT COURT VICTIM/WITNESS	\$415	\$0	\$675	\$0
3410	PASSPORT AND NATURALIZATION SERVICES	\$85,582	\$85,000	\$94,627	\$150,000
3420	LAW ENFORCEMENT SERVICES	\$17,284	\$16,500	\$6,229	\$16,500
3420	DNA COLLECTIONS	\$2,710	\$3,160	\$2,412	\$3,000
3420	DNA COLLECTOR FEE 4	\$2,733	\$1,000	\$189	\$1,000
3420	ADULT PROBATION	\$370,582	\$350,000	\$126,984	\$350,000
3420	SENT COMP MONITORING FEE	\$86,582	\$111,660	\$13,623	\$0
3420	TRANSFER OFFENDER FEE	\$120	\$0	\$40	\$0
3420	MENTAL HEALTH COURT FEE	\$2,361	\$1,500	\$205	\$1,500
3420	FMT FAMILY RECOVERY CT FEE	\$10	\$0	\$25	\$0
3420	ROOM AND BOARD OF PRISONERS - JUVENIL	\$0	\$0	\$0	\$0
3420	RK RELEASE ROOM AND BOARD	\$0	\$0	\$0	\$0
3420	SCREENING FEES	\$163	\$400	\$5	\$400
3420	ELECTRONIC MONITORING	\$224	\$0	\$7,533	\$0
3420	JUVENILE SERVICES	\$1,600	\$2,400	\$1,425	\$2,400
3420	JUVENILE PROBATION BAIL	\$0	\$50	\$0	\$50
3420	JUVENILE PARENT FOR PARENT	\$1,642	\$0	\$5,323	\$0
3420	CRIMINAL CONVICTION - DUI FILING FEE	\$714	\$1,000	\$11	\$1,000
3420	CRIMINAL CONVICTION - COURT CASE FILING	\$1,462	\$2,000	\$131	\$2,000
3420	CRIMINAL CONVICTION - CRIMINAL CASE FILING	\$1,311	\$1,500	\$90	\$1,500
3430	ABATEMENT CHARGES	\$0	\$0	\$57,242	\$0
3460	CHEMICAL DEPENDENCY SERVICES	\$34,045	\$55,000	\$16,284	\$35,000
3460	CORONER/MEDICAL EXAMINER SERVICES	\$0	\$0	\$0	\$0
3470	BALL FIELD USAGE FEES	\$74,191	\$86,250	\$63,331	\$100,000
3470	ADMIN FEES	\$6,045	\$5,000	\$4,480	\$10,000
3470	ADVERTISING	\$6,240	\$8,700	\$0	\$6,000
3480	INTERFUND RENTS AND CONCESSIONS	\$71,917	\$0	\$36,000	\$36,000
3490	LEGAL SERVICES	\$12,000	\$12,000	\$3,000	\$12,000
3490	OTHER GENERAL GOVERNMENT SERVICES	\$3,737,237	\$3,852,053	\$1,918,856	\$4,168,898
3490	REGISTRATION FEES	\$0	\$1,500	\$0	\$1,500

Total Charges for Services		\$8,967,853	\$8,695,923	\$4,399,050	\$8,935,248
3510	CRIMINAL FILING FEES	\$12,106	\$12,000	\$3,870	\$8,000
3510	OTHER SUPERIOR COURT PENALTIES	\$200	\$0	\$153	\$0
3520	CRUELTY TO ANIMALS \$1000 PENALTY	\$995	\$0	\$5	\$0
3520	PROOF OF MOTOR VEHICLE INSURNACE	\$4,746	\$17,000	\$1,439	\$17,000
3520	BOATING SAFETY INFRACTIONS	\$206	\$1,000	\$218	\$1,000
3530	TRAFFIC INFRACTION PENALTIES	\$2,146	\$2,000	\$582	\$2,000
3530	TRAFFIC INFRACTION PENALTIES	\$167	\$1,000	\$15	\$100
3530	TRAFFIC INFRACTION PENALTIES	\$12,660	\$30,000	\$2,773	\$5,000
3530	TRAFFIC INFRACTION PENALTIES	\$75,945	\$160,000	\$13,993	\$50,000
3530	LEGISLATIVE ASSESSMENT	\$90,332	\$118,000	\$19,412	\$100,000
3530	TRAFFIC INFRACTION - (ACCIDENT, FIT)	\$672,038	\$720,000	\$151,903	\$600,000
3530	JIS TRAUMA CARE ACCOUNT	\$111,647	\$120,000	\$18,637	\$100,000
3530	HOV PENALTY	\$1,370	\$1,000	\$25	\$1,000
3530	DISTRACTED DRIVING PREVENTION INFRACT	\$199	\$200	\$65	\$200
3530	FAILURE TO INITIALLY REGISTER VEHICLE	\$48	\$0	\$14	\$0
3530	FAILURE TO INITIALLY REGISTER VEHICLE	\$476	\$0	\$723	\$0
3530	SPEED DOUBLE ZONE 6-10 <=40	\$548	\$2,000	\$0	\$1,000
3530	SPEED DOUBLE ZONE11-15 <=40	\$235	\$500	\$0	\$500
3530	SPEED DOUBLE ZONE 16-20 <=40	\$326	\$500	\$0	\$500
3530	SPEED DOUBLE ZONE 21-25 <=40	\$1,096	\$0	\$0	\$0
3530	SPEED DOUBLE ZONE 31-35 <=40	\$333	\$0	\$0	\$0
3530	SPEED DOUBLE ZONE 1-5 >40	\$99	\$0	\$880	\$1,600
3530	SPEED DOUBLE ZONE 11-15 >40	\$211	\$0	\$317	\$600
3530	SPEED DOUBLE ZONE 16-20 >40	\$421	\$0	\$561	\$1,000
3530	SPEED DOUBLE ZONE 21-25 >40	\$347	\$0	\$695	\$1,400
3530	SPEED DOUBLE ZONE 6-10 >40	\$289	\$0	\$361	\$700
3530	SPEED DOUBLE ZONE 26-30 >40	\$0	\$0	\$657	\$1,300
3530	SPEED DOUBLE ZONE 31-35 >40	\$0	\$0	\$277	\$500
3530	DEFERRED FINDING ADMIN FEE	\$109,645	\$110,000	\$27,083	\$100,000
3530	NON-TRAFFIC INFRACTION PENALTIES	\$60	\$0	\$39	\$0
3530	OTHER NON-PARKING PENALTIES	\$104	\$500	\$40	\$500
3530	OTHER INFRACTIONS	\$6,650	\$8,000	\$1,007	\$1,500
3530	OTHER INFRACTIONS	\$29,080	\$45,000	\$8,578	\$30,000
3540	PARKING INFRACTION PENALTIES	\$4,472	\$7,000	\$993	\$5,000
3550	DUI	\$58,241	\$60,000	\$30,995	\$60,000
3550	DUI FINES-DPD FDW MDW NDW OC	\$2,006	\$5,000	\$438	\$1,500
3550	YOUTH IN VEHICLE	\$1,165	\$2,500	\$0	\$500
3550	CRIMINAL CONVICTION FEE - DUI	\$1,815	\$4,000	\$551	\$2,000
3550	DUI DP ACCOUNT FEE	\$5,476	\$5,000	\$1,162	\$5,000
3550	OTHER CRIMINAL TRAFFIC MISDEMEANOR FI	\$1,319	\$2,500	\$357	\$1,000
3550	CRIMINAL TRAFFIC MISDEMEANORS	\$16,050	\$25,000	\$4,535	\$10,000
3550	CRIMINAL CONVICTION FEE - TRAFFIC	\$6,037	\$8,000	\$1,737	\$5,000
3560	OTHER CRIMINAL NON-TRAFFIC FINES	\$11,893	\$1,000	\$197	\$1,000
3560	DV PENALTY ASSESSMENT - CLJ	\$8,189	\$3,000	\$2,759	\$5,000
3560	D/M PROSTITUTION/TRAFFICKING INTERVEN	\$0	\$0	\$16	\$0
3560	CRIMINAL CONVICTION FEE - NON-TRAFFIC	\$2,319	\$3,000	\$723	\$3,000
3570	WITNESS COST	\$20,776	\$1,100	\$124	\$250
3570	PUBLIC DEFENSE COST	\$74,786	\$80,000	\$22,587	\$55,000
3570	LAW ENFORCEMENT COST	\$93	\$500	\$4	\$500
3570	MISCELLANEOUS SUPERIOR COURT COST R	\$5	\$0	\$0	\$0
3570	COLLECTION AGENCY COST	\$785	\$600	\$117	\$240
3570	JURY DEMAND COST	\$7,394	\$8,000	\$2,022	\$4,000
3570	PUBLIC DEFENSE COST	\$34,599	\$40,000	\$8,342	\$20,000
3570	LAW ENFORCEMENT SERVICES	\$1,404	\$1,500	\$128	\$1,500
3570	DISTRICT COURT COST RECOUPMENTS	\$256	\$0	\$753	\$0

3570	OTHER DISTRICT COURT COSTS	\$894	\$0	\$39	\$0
3590	NON-COURT FINES AND PENALTIES	\$72,158	\$80,000	\$3,889	\$80,000
Total Fines and Forfeits		\$1,466,856	\$1,686,400	\$336,791	\$1,285,890
3610	INVESTMENT INTEREST	\$814,898	\$750,500	\$680,914	\$1,000,500
3610	INVESTMENT SERVICE FEES	\$0	\$0	\$0	\$60,000
3610	OTHER INTEREST	\$129,824	\$180,000	\$39,111	\$160,000
3610	OTHER INTEREST EARNINGS	\$34,804	\$50,400	\$18,790	\$50,400
3620	EQUIPMENT AND VEHICLE RENTALS	\$8,721	\$41,250	\$13,951	\$35,000
3620	PARKING	\$0	\$1,725	\$0	\$2,000
3620	COMMERCIAL AND FACILITIES RENTALS	\$197,188	\$228,951	\$123,150	\$254,701
3620	COMMERCIAL AND FACILITIES LEASES	\$101,893	\$150,000	\$48,122	\$93,000
3620	FACILITY IMPROVEMENT (20%)	\$0	\$0	\$25	\$0
3620	NON-FAIR CONCESSIONS	\$0	\$0	\$1,147	\$0
3620	OTHER RENTALS AND USE CHARGES	\$5,973	\$15,000	\$6,454	\$15,000
3620	DEPOSIT FORFEITURE	\$0	\$0	\$0	\$0
3670	CONTRIBUTIONS AND DONATIONS	\$1,700	\$0	\$1,566	\$0
3670	CONTRIBUTIONS AND DONATIONS - OTHER	\$140,015	\$0	\$0	\$98,708
3690	SALE OF SURPLUS	\$0	\$0	\$200	\$0
3690	UNCLAIMED PROPERTY	\$85,292	\$27,000	\$27,037	\$27,000
3690	CASHIER'S OVERAGE/SHORTAGE	-\$1,043	\$600	-\$565	\$600
3690	OTHER MISCELLANEOUS REVENUES	\$389,561	\$71,400	\$66,622	\$148,023
3690	SMALL OVERPAYMENT	\$145	\$0	\$5	\$0
3690	NSF REVENUES	\$136	\$0	\$35	\$0
3860	AGENCY DEPOSITS	\$592	\$0	\$0	\$0
3860	SMALL CLAIMS FILING FEE	\$4,656	\$7,500	\$1,249	\$5,000
3860	JIS TRAUMA	\$98	\$0	\$11	\$0
3860	MOTOR VEHICLE ACCOUNT	\$0	\$0	\$75	\$0
3860	DISCOVER PASS LOCAL	\$1,889	\$0	\$411	\$400
3860	TRAFFIC INFRACTION MOTORCYCLE SAFETY	\$625	\$0	\$41	\$0
3860	MISCELLANEOUS	\$0	\$0	\$319	\$0
3860	DOMESTIC VIOLENCE PREVENTION	\$1,239	\$0	\$548	\$1,200
3860	CRIME LAB STATE	\$407	\$0	\$11	\$0
3860	LOCAL / JIS	\$78	\$0	\$12	\$0
3860	D/M PROS TRAF/PROS VICTIM	\$0	\$0	\$0	\$0
3860	SCHOOL ZONE SAFETY - SPEED	\$308	\$500	\$107	\$200
3860	SCHOOL ZONE SAFETY - BUS	\$6	\$0	\$0	\$0
3890	STATE DOMESTIC VIOLENCE PREVENTION - C	\$577	\$0	\$45	\$250
3950	PROCEEDS FROM SALES OF CAPITAL ASSET	\$48,753	\$25,000	\$0	\$0
4970	TRANSFERS IN	\$1,539,401	\$1,905,973	\$623,119	\$2,795,571
4970	TRANSFERS IN	\$308,600	\$308,600	\$0	\$329,829
4970	TRANSFERS IN	\$50,000	\$0	\$0	\$0
4970	TRANSFERS IN	\$0	\$0	\$0	\$14,662
4970	TRANSFERS IN	\$0	\$0	\$0	\$0
4970	TRANSFERS IN	\$18,000	\$18,000	\$6,000	\$18,000
4970	TRANSFERS IN	\$91,000	\$90,000	\$45,000	\$90,000
4970	TRANSFERS IN	\$3,400,000	\$3,400,000	\$1,700,000	\$3,400,000
4970	TRANSFERS IN	\$350,000	\$0	\$0	\$0
4970	TRANSFERS IN	\$30,480	\$12,000	\$0	\$0
4970	TRANSFERS IN	\$111,981	\$199,839	\$40,563	\$115,000
Total Misc/Other		\$7,867,796	\$7,484,238	\$3,444,073	\$8,715,044
Total Revenues		\$114,083,690	\$113,322,055	\$55,947,790	\$117,702,208

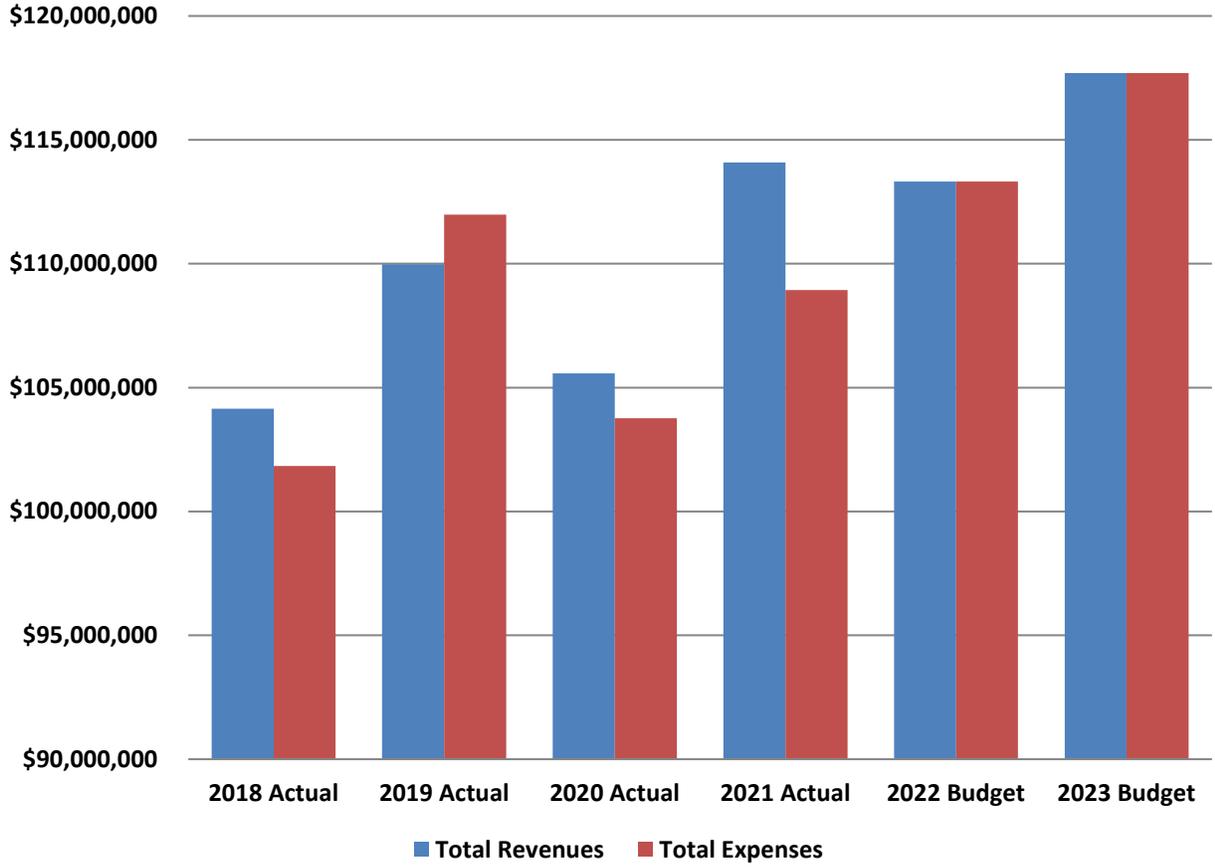
General Fund Expenses by Account

Account	Description	2021 Actual Expenses	2022 Budget Expenses	2022 Six Month Actual Expenses	2023 Adopted Budget
5101	REGULAR SALARIES	\$47,750,903	\$56,052,580	\$23,501,486	\$59,193,344
5102	OVERTIME PAY	\$1,677,008	\$1,355,255	\$1,131,272	\$1,336,448
5103	LONGEVITY PAY	\$820,597	\$789,191	\$399,299	\$702,560
5104	SICK LEAVE PAYOUT	\$238,022	\$0	\$106,184	\$0
5106	ANNUAL LEAVE PAYOUT	\$692,258	\$0	\$228,034	\$0
5108	SHIFT DIFFERENTIAL PAY	\$71,645	\$87,496	\$54,349	\$178,776
5109	EXTRA HELP	\$1,096,874	\$420,572	\$438,652	\$340,902
5110	OUT OF CLASS PAY	\$34,603	\$1,000	\$13,362	\$1,000
5112	BAILIFF	\$0	\$40,500	\$0	\$40,500
5113	ELECTION WORKERS	-\$206	\$0	\$0	\$0
5121	INTERN PAY	\$0	\$6,400	\$0	\$26,815
5140	ADVISORY SERVICES	\$14,415	\$20,800	\$5,505	\$20,800
5190	MISCELLANEOUS PAY	\$630,914	\$627,339	\$567,496	\$824,005
5195	DEATH OF EMPLOYEE WAGES	\$0	\$0	\$7,721	\$0
5197	PREMIUM/RECRUITMENT/RETENTION	\$0	\$0	\$1,858,317	\$0
5198	SALARY REIMBURSABLE	-\$1,244,936	\$0	-\$358,070	\$0
5201	INDUSTRIAL INSURANCE	\$843,143	\$1,253,797	\$402,820	\$1,421,397
5202	SOCIAL SECURITY	\$3,838,651	\$4,469,544	\$2,081,966	\$4,726,187
5203	PERS RETIREMENT	\$4,282,495	\$4,541,173	\$1,994,087	\$4,826,203
5204	OTHER RETIREMENT PLANS	\$13	\$0	\$0	\$0
5205	CLOTHING ALLOWANCE	\$210,957	\$154,411	\$63,362	\$149,136
5206	LEOFF RETIREMENT	\$675,187	\$738,801	\$389,116	\$783,925
5207	MEDICAL COSTS	\$15,221	\$30,000	\$4,125	\$30,000
5207	MEDICAL SUPPL (NON-1099)	\$0	\$0	\$0	\$0
5208	LEOFF MEDICAL INSURANCE	\$161,138	\$225,000	\$86,129	\$225,000
5209	WA STATE FAM & MED LEAVE	\$83,595	\$82,042	\$35,913	\$86,240
5215	DISABILITY INSURANCE	\$17,949	\$21,875	\$8,692	\$21,460
5217	AUTOMOBILE ALLOWANCE	\$7,307	\$19,800	\$9,193	\$19,800
5220	UNEMPLOYMENT COMPENSATION	\$65,561	\$75,000	\$27,063	\$100,000
5222	TIME LOSS - DEPARTMENT	\$0	\$0	\$61,597	\$0
5224	DEFERRED COMPENSATION	\$126,123	\$189,399	\$66,648	\$198,608
5228	LEOFF REIMBURSEMENT	\$74,690	\$100,000	\$39,072	\$100,000
5229	BENEFITS BUCKET	\$10,521,428	\$11,767,314	\$5,884,194	\$11,564,971
5299	SAL/BENE ATTRITION BUDGET	\$0	-\$2,009,558	\$0	-\$2,094,644
Total Salaries and Benefits		\$72,705,553	\$81,059,731	\$39,107,583	\$84,823,433
5308	SUPPLIES REIMBURSABLE	-\$265,440	\$0	-18572.07	\$0
5311	OFFICE/OPERATING SUPPLIES	\$1,011,162	\$883,040	496203.55	\$602,280
5312	KITCHEN SUPPLIES	\$702,668	\$810,035	336310.7	\$878,673
5313	FIRST AID & SAFETY SUPPLIES	\$0	\$0	\$0	\$0
5314	PRISONER PRESCRIPTIONS	\$1,793	\$22,000	493.12	\$2,000
5315	OPERATING SUPPLIES	\$2,111	\$0	328.98	\$283,000
5319	OTHER SUPPLY	\$1,046	\$0	251.15	\$0
5321	FUEL CONSUMED	\$57,520	\$37,225	6172.88	\$59,120
5351	OFFICE EQUIPMENT	\$0	\$0	\$0	\$0
5351	SMALL TOOLS & EQUIPMENT	\$325,012	\$255,883	101390.49	\$163,397
5352	COMPUTER SOFTWARE	\$198,253	\$161,325	141726.15	\$297,533
5353	COMPUTER EQUIPMENT	\$0	\$0	\$0	\$48,042
5353	SMALL COMPUTER EQUIPMENT	\$15,575	\$59,342	8079.11	\$3,050
5354	SMALL TELEPHONE EQUIPMENT	\$2,067	\$11,600	519.89	\$133,000
5357	TRACKABLE TOOLS AND EQUIPMENT	\$192,594	\$0	25770.25	\$0

Total Supplies		\$2,244,362	\$2,240,450	\$1,098,674	\$2,470,095
5408	SERVICES REIMBURSABLE	-\$344,905	\$0	-53012.72	\$0
5411	ACCOUNTING & AUDITING	\$224,362	\$220,000	59602.86	\$243,000
5413	MEDICAL, DENTAL & HOSPITAL	\$132,773	\$283,815	127447.7	\$212,368
5415	MANAGEMENT CONSULTING	\$157,202	\$327,797	13929.88	\$112,081
5416	ARBITRATION	\$17,904	\$20,000	\$8,051	\$20,000
5416	COURT REPORTERS	\$1,144	\$7,500	\$414	\$5,000
5416	GUARDIAN AD LITEM	\$61,813	\$115,000	\$37,932	\$100,000
5416	INTERPRETERS	\$128,760	\$90,200	\$55,984	\$115,000
5416	INVESTIGATIONS	\$48,721	\$14,300	\$19,384	\$10,650
5416	PRO TEM JUDGES	\$51,131	\$100,000	\$37,200	\$100,000
5416	SPECIAL COUNCIL	\$58,117	\$119,500	\$30,849	\$100,000
5416	SPECIAL LEGAL SERVICES	\$1,402,384	\$1,819,000	\$791,447	\$1,884,000
5416	TRANSCRIPTS/ATTY	\$11,532	\$10,500	\$2,852	\$8,000
5417	INDIGENT BURIALS	\$3,435	\$3,000	\$1,025	\$3,000
5418	CONTRACT MEDICAL	\$3,124,597	\$3,275,057	\$1,737,370	\$4,186,291
5418	OUTSIDE MEDICAL	-\$2,003	\$2,500	-\$3,695	\$0
5418	PRISONER MEDICAL	\$75,530	\$133,566	\$926	\$2,172
5419	OTHER PROFESSIONAL SERVICES	\$2,346,210	\$2,385,925	\$1,040,673	\$2,009,471
5421	TELEPHONE	\$7,994	\$10,000	\$7,207	\$13,532
5422	CELLULAR TELEPHONES	\$176,622	\$170,303	\$76,364	\$196,466
5425	POSTAGE	\$228,730	\$290,525	\$161,752	\$285,450
5431	MILEAGE	\$15,529	\$65,325	\$10,293	\$60,295
5432	TRAVEL	\$66,404	\$129,571	\$70,869	\$142,984
5433	PER DIEM	\$2,645	\$32,860	-\$300	\$22,573
5435	VEHICLE ALLOWANCE	\$1,088	\$3,000	\$408	\$3,000
5438	NON-EMPLOYEE MILEAGE	\$39,482	\$81,600	\$39,239	\$80,500
5439	NON-EMPLOYEE TRAVEL	\$5,588	\$216,793	\$3,023	\$62,646
5441	ADVERTISING	\$29,949	\$45,850	\$14,044	\$39,650
5451	OPERATING RENTAL/LEASES	\$476,295	\$475,173	\$213,750	\$519,026
5452	CLOUD SERVICE SUBSCRIPTIONS	\$38,940	\$0	\$3,161	\$0
5453	COPY MACHINE RENTAL	\$809	\$0	\$8,510	\$0
5465	SPECIAL EVENTS/MISC	\$0	\$0	\$75	\$0
5467	ATTORNEY - 48	\$400	\$0	\$0	\$0
5471	GAS	\$266,641	\$305,040	\$230,686	\$355,612
5472	WATER	\$271,912	\$240,600	\$48,403	\$284,100
5473	SEWER	\$234,686	\$240,350	\$73,617	\$237,710
5474	ELECTRICITY	\$814,769	\$795,751	\$333,977	\$855,551
5475	WASTE DISPOSAL	\$136,494	\$131,886	\$51,445	\$132,236
5476	CABLE TV	\$0	\$0	\$375	\$2,400
5477	HAZARDOUS WASTE DISPOSAL	\$1,835	\$750	\$2,854	\$2,970
5478	SURFACE WATER MANAGEMENT	\$631	\$750	\$216	\$750
5479	RECYCLING	\$15,520	\$0	\$16,628	\$21,700
5481	REPAIRS & MAINT-BUILDINGS	\$104,141	\$117,864	\$51,210	\$105,564
5482	REPAIRS & MAINT-IMPROVEMENTS	\$240,838	\$30,250	\$13,220	\$67,750
5483	REPAIRS & MAINT-EQUIPMENT	\$182,891	\$102,712	\$73,811	\$92,119
5484	REPAIRS & MAINT-COMPUTER EQUIP	\$32,995	\$254,162	\$39,071	\$124,500
5491	COURT COSTS & INVESTIGATIONS	\$51,046	\$58,000	\$36,807	\$90,800
5492	DUES/SUBSCRIPTIONS/MEMBERSHIPS	\$623,229	\$507,481	\$386,336	\$623,015
5493	BANK & CREDIT CARD SERV FEE	\$11,399	\$50,704	\$7,478	\$77,000
5494	FILING & RECORDING	\$4,882	\$800	\$1,696	\$800
5495	WITNESS FEES	\$0	\$400	\$0	\$400
5496	PRINTING & BINDING	\$89,596	\$98,198	\$48,465	\$101,048
5497	REGISTRATION & TUITION	\$110,208	\$347,571	\$89,714	\$303,171
5498	JUDGMENTS AND DAMAGES	\$225,000	\$0	\$137,013	\$0
5499	OTHER	\$147,044	\$486,606	\$185,982	\$298,369

Total Services		\$12,154,937	\$14,218,535	\$6,345,778	\$14,314,720
5911	I/F KITSAP1	\$148,239	\$156,522	\$78,261	\$173,820
5912	I/F I.S. SERVICE CHARGES	\$2,901,433	\$3,210,601	\$1,605,300	\$3,628,791
5913	I/F I.S. PROG MAINT & DEV CHGS	\$1,431,399	\$1,589,551	\$794,776	\$1,705,287
5914	I/F FLEET RECOVERY	\$164,959	\$166,245	\$83,123	\$229,084
5914	I/F IS COMPUTER MAINTENANCE	\$0	\$0	\$0	\$0
5919	OTHER I/F PROFESSIONAL SERVICE	\$14,124	\$15,000	\$16,406	\$12,000
5922	I/F I.S. PROJECTS	\$210,425	\$268,946	\$134,473	\$255,075
5931	I/F SUPPLIES	\$6,590	\$0	\$4,617	\$1,000
5933	I/F SUPPLIES FUEL	\$368,245	\$455,847	\$222,636	\$573,544
5951	I/F OPER RENTAL & LEASES	\$2,198,421	\$2,168,220	\$851,085	\$2,050,020
5955	I/F FLEET VEHICLE PARKING	\$1,240	\$3,360	\$3,960	\$3,960
5961	I/F INSURANCE SERVICES	\$1,074,753	\$1,693,001	\$423,250	\$2,169,634
5981	I/F REPAIRS & MAINTENANCE	\$13,077	\$0	\$5,157	\$1,000
5999	OTHER I/F SERVICES & CHARGES	\$819,426	\$818,388	\$818,388	\$835,000
Total Interfund Payments		\$9,352,331	\$10,545,681	\$5,041,431	\$11,638,215
5512	PUBLIC HEALTH SERVICES	\$1,519,000	\$1,478,977	\$739,489	\$1,478,977
5513	COOPERATIVE EXTENSION SERVICES	\$226,916	\$296,330	\$0	\$296,330
5514	EMG COMMUNICATION SERVICES	\$49,936	\$52,597	\$0	\$55,225
5519	MISC INTERGOVERNMENTAL SERVICE	\$753,468	\$1,009,440	\$505,878	\$888,441
5520	INTERGOV PAYMENTS - FED, STATE, LOCAL	\$2,192	\$0	\$600	\$0
5540	I/G TAXES & OPER ASSESSMENTS	\$964	\$36,100	\$50,230	\$56,100
5620	BUILDINGS & STRUCTURES	\$112,076	\$0	\$0	\$0
5630	OTHER IMPROVEMENTS	\$0	\$0	\$0	\$0
5640	MACHINERY AND EQUIPMENT	\$0	\$0	\$3,633	\$0
5642	OTHER MACHINERY & EQUIPMENT	\$133,851	\$280,039	\$0	\$100,000
5643	VEHICLES	\$149,270	\$0	\$20,444	\$0
5699	CAPITAL OUTLAY REIMBURSABLE	-\$117,985	\$0	\$0	\$0
5750	CAP LEASES & INSTALLMENT PURCH	\$33	\$6,000	\$0	\$0
5830	INT ON LONG-TERM EXTERNAL DEBT	\$0	\$2,000	\$0	\$0
6971	AGING	\$40,000	\$40,000	\$0	\$40,000
6971	ALCOHOL/DRUG	\$4,257	\$10,121	\$5,061	\$13,980
6971	AREA AGENCY ON AGING ADMIN	\$141,297	\$167,802	\$83,901	\$168,621
6971	BOCC POLICY GROUP	\$0	\$0	\$0	\$0
6971	BR&R	\$1,100,000	\$450,000	\$450,000	\$0
6971	CDBG ENTITLEMENT FUND	\$29,779	\$32,165	\$16,083	\$27,605
6971	CUMULATIVE RESERVE	\$0	\$0	\$0	\$0
6971	COMMUNITY SERVICE FUND	\$21,307	\$0	\$0	\$0
6971	COURTHOUSE PROJECT	\$3,700,000	\$0	\$0	\$0
6970	EMPLOYER BENEFITS	\$1,400,000	\$0	\$0	\$0
6971	I.S. COMPUTER FLEET	\$0	\$32,000	\$0	\$0
6971	I.S. PROJECTS	\$1,936,000	\$0	\$0	\$0
6971	KC LTGO BOND FD 2022	\$0	\$0	\$0	\$1,111,538
6971	KC LTGO BOND FD 2013	\$1,047,269	\$1,113,538	\$93,700	\$0
6971	RECOVERY CENTER	\$59,205	\$77,770	\$38,885	\$95,798
6971	SBHASO Non-Medicaid Fund	\$84,080	\$108,580	\$58,040	\$111,727
6971	SUBSTANCE ABUSE	\$18,564	\$18,564	\$18,564	\$0
6971	WIOA ADMIN COST POOL	\$68,313	\$45,635	\$22,818	\$11,403
Total Other Uses		\$12,479,790	\$5,257,658	\$2,107,324	\$4,455,745
Total Expenses		\$108,936,973	\$113,322,055	\$53,700,789	\$117,702,208

General Fund Historical Trend



2023 General Fund Final Budget

Object Account	Cumulative Actual 2019	Cumulative Actual 2020	Cumulative Actual 2021	Adopted Budget 2022	Six-Month Actual 2022	Adopted Budget 2023	Change from Last Year
Estimated Beginning Fund Balance						\$32,227,901	
Revenues							
Property Tax	\$32,683,613	\$33,466,795	\$34,511,752	\$35,400,000	\$19,088,711	\$36,300,000	\$900,000
Sales Tax	\$29,492,492	\$30,723,772	\$35,649,051	\$35,890,055	\$17,903,855	\$38,202,192	\$2,312,137
Other Taxes	\$11,828,831	\$11,391,815	\$12,546,647	\$11,537,000	\$6,356,787	\$12,465,736	\$928,736
Licenses & Permits	\$151,366	\$148,790	\$141,834	\$131,000	\$23,676	\$134,000	\$3,000
Intergovernmental	\$11,918,801	\$11,251,959	\$12,931,901	\$12,497,439	\$4,394,848	\$11,762,806	-\$734,633
Charges for Service	\$9,620,206	\$8,831,579	\$8,967,853	\$8,695,923	\$4,363,119	\$8,899,248	\$203,325
Fines & Forfeits	\$1,901,312	\$1,403,256	\$1,466,856	\$1,686,400	\$336,721	\$1,285,890	-\$400,510
Miscellaneous	\$5,869,956	\$2,494,346	\$1,909,107	\$1,516,826	\$1,062,562	\$1,882,224	\$365,398
Other Sources	\$6,512,283	\$5,862,672	\$5,958,690	\$5,967,412	-\$2,239,719	\$6,770,112	\$802,700
Total Revenues	\$109,978,859	\$105,574,983	\$114,083,690	\$113,322,055	\$51,290,560	\$117,702,208	\$4,380,153
Expenditures							
Salaries & Personnel Benefits	\$73,571,465	\$73,438,195	\$72,705,553	\$81,059,731	\$39,107,583	\$84,823,433	\$3,763,702
Supplies	\$2,668,232	\$1,730,416	\$2,244,362	\$2,240,450	\$1,168,113	\$2,470,095	\$229,645
Other Services	\$13,768,588	\$12,038,502	\$12,154,937	\$14,218,535	\$6,341,351	\$14,314,720	\$96,185
Intergovernmental	\$2,725,547	\$2,803,456	\$2,552,475	\$2,873,444	\$1,300,623	\$2,775,073	-\$98,371
Capital Outlay	\$886,398	\$611,431	\$277,212	\$280,039	\$5,276	\$100,000	-\$180,039
Debt Services	\$3,937	\$3,937	\$33	\$8,000	\$0	\$0	-\$8,000
Interfund Payments	\$9,988,546	\$10,249,082	\$9,352,331	\$10,545,681	\$5,041,431	\$11,638,215	\$1,092,534
Other Uses	\$8,374,948	\$2,889,664	\$9,650,071	\$2,096,175	\$763,033	\$1,580,672	-\$515,503
Total Expenditures	\$111,987,661	\$103,764,683	\$108,936,973	\$113,322,055	\$53,727,410	\$117,702,208	\$4,380,153
Estimated Ending Fund Balance*				\$32,227,901		\$32,227,901	\$0
Estimated Ending Fund Balance as Percentage of Operating Revenues				28.44%		27.38%	

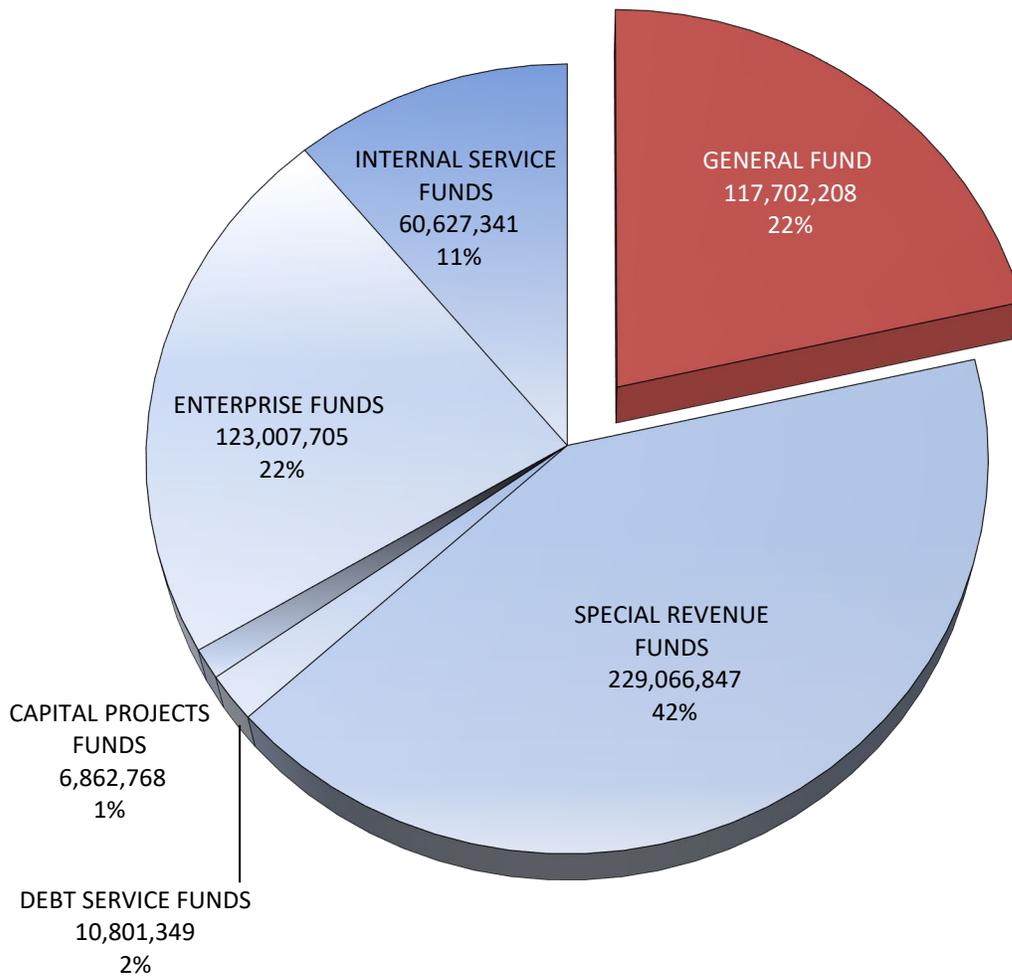
*The General Fund's reserve policy is to maintain a minimum of 16.67% of budgeted operating revenues as a fund balance

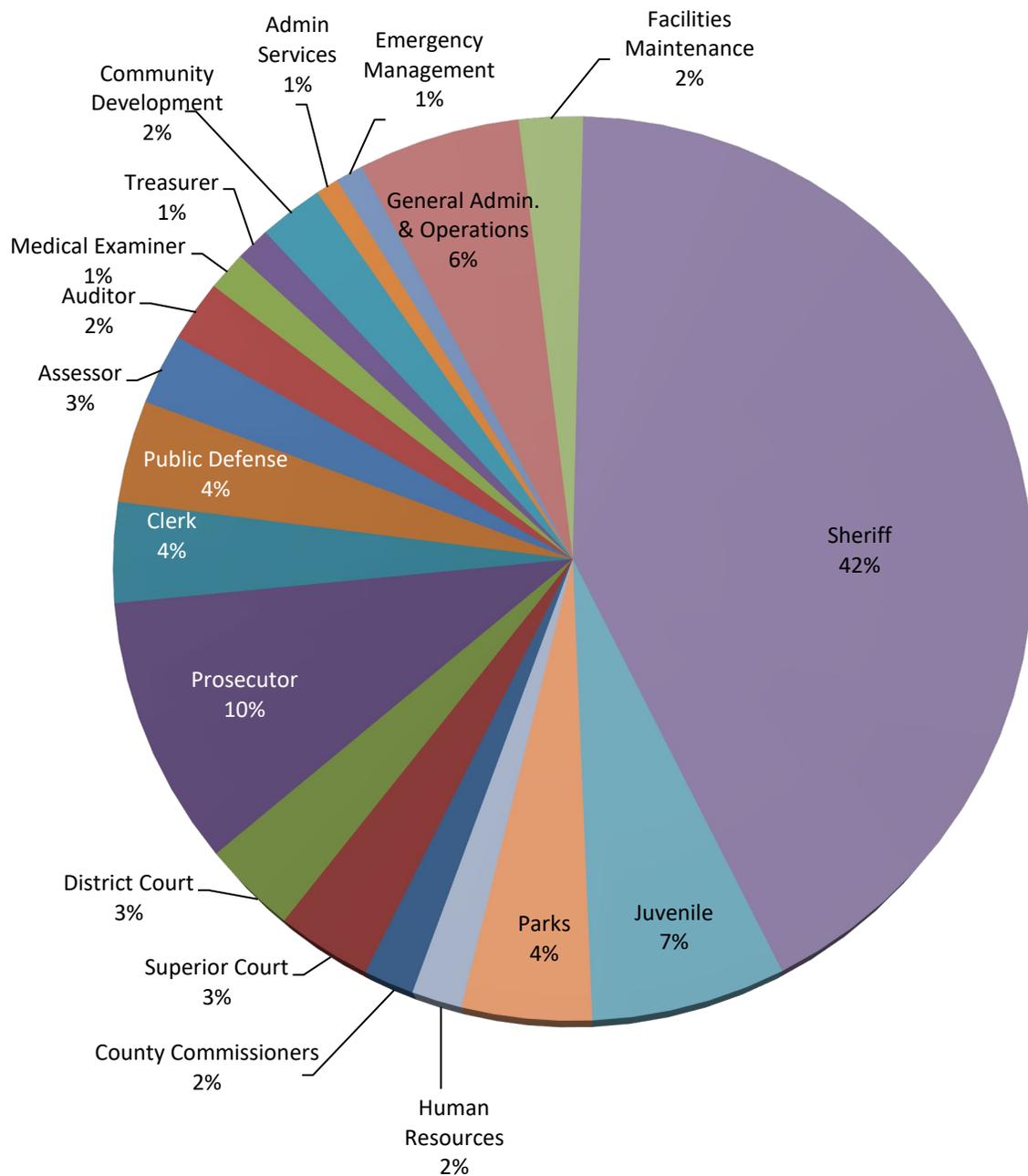
2023 All Funds Final Budget

Object Account	Cumulative Actual 2019	Cumulative Actual 2020	Cumulative Actual 2021	Adopted Budget 2022	Adopted Budget 2023	Change from Last Year
Estimated Beginning Fund Balance					360,491,203	
Revenues						
Property Tax	\$61,408,840	\$63,429,263	\$65,452,723	\$69,143,125	\$70,768,992	1,625,867
Sales Tax	\$29,492,492	\$30,723,772	\$35,649,051	\$35,890,055	\$38,202,192	2,312,137
Other Taxes	\$40,062,449	\$40,562,974	\$48,729,204	\$39,579,844	\$56,732,436	17,152,592
Licenses & Permits	\$5,241,905	\$5,889,499	\$6,588,734	\$5,839,271	\$7,468,368	1,629,097
Intergovernmental	\$102,963,968	\$73,939,128	\$72,593,387	\$105,647,159	\$80,922,619	(24,724,540)
Charges for Service	\$104,990,776	\$110,208,231	\$126,913,224	\$144,450,291	\$157,851,094	13,400,803
Fines & Forfeits	\$2,145,365	\$1,582,123	\$1,666,573	\$1,729,450	\$1,301,540	(427,910)
Miscellaneous	\$25,911,431	\$29,743,488	\$6,376,729	\$6,331,953	\$6,989,072	657,119
Other Sources	\$43,424,424	\$25,906,836	\$7,722,770	\$43,081,029	\$34,639,962	(8,441,067)
Total Revenues	\$415,641,651	\$381,985,313	\$371,692,394	\$451,692,177	\$454,876,275	3,184,098
Expenditures						
Salaries & Personnel Benefits	\$125,959,512	\$127,172,646	\$126,705,388	\$139,660,393	\$150,954,167	11,293,774
Supplies	\$12,026,390	\$9,660,340	\$11,768,618	\$14,615,620	\$14,585,876	(29,744)
Other Services	\$138,932,083	\$93,927,741	\$108,451,634	\$155,907,770	\$193,669,081	37,761,311
Intergovernmental	\$20,351,008	\$27,449,094	\$19,283,238	\$22,100,791	\$27,826,116	5,725,325
Capital Outlay	\$15,132,571	\$26,233,916	\$26,660,434	\$48,962,758	\$76,933,550	27,970,792
Debt Services	\$15,218,067	\$11,212,611	\$9,993,629	\$12,488,200	\$13,484,771	996,571
Interfund Payments	\$31,997,612	\$30,942,695	\$28,812,609	\$32,748,627	\$35,974,695	3,226,068
Other Uses	\$45,490,734	\$28,531,950	\$47,122,037	\$43,081,029	\$34,639,962	(8,441,067)
Total Expenditures	\$405,107,976	\$355,130,992	\$378,797,587	\$469,565,188	\$548,068,218	78,503,030
Estimated Ending Fund Balance				\$360,491,203	254,120,202	(106,371,001)

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

GENERAL FUND

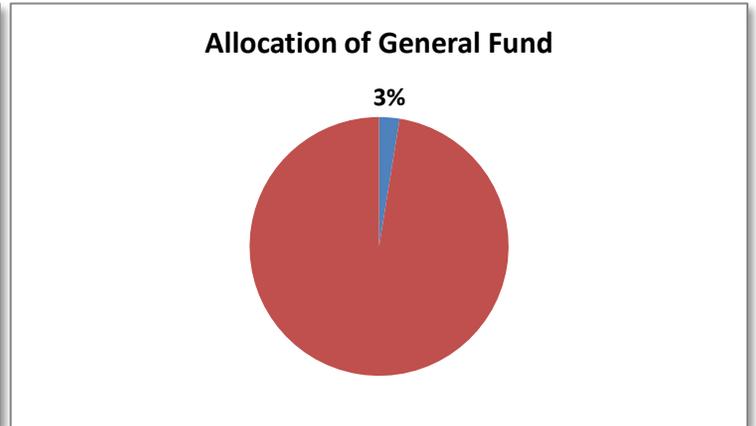
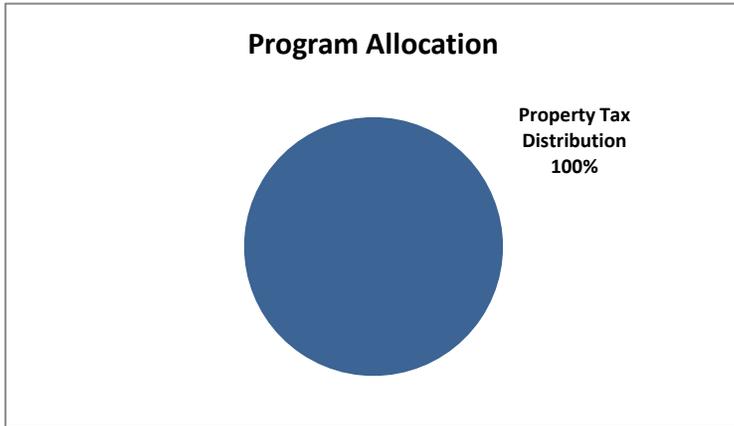




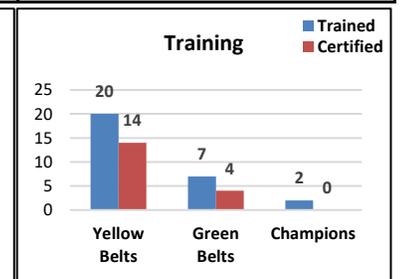
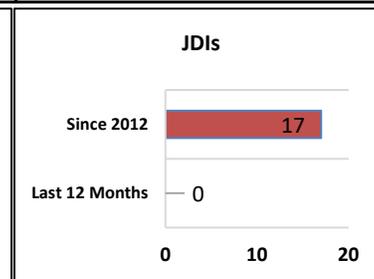
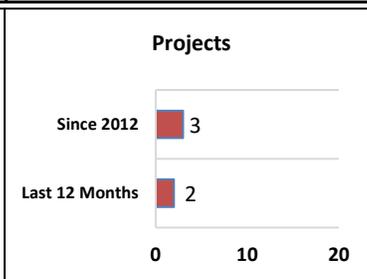
As the name implies, the General Fund receives undesignated revenues which can be budgeted for any appropriate County purpose. This fund finances the majority of the traditional services associated with County government. Most of the budget deliberations center around this fund since it provides resource 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	2022	2023	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
TOTAL REVENUE	\$0	\$0	N/A
Expenses	2022	2023	Change
Salaries & Benefits	\$2,344,895	\$2,488,242	6%
Supplies	\$11,600	\$11,600	0%
Services	\$100,900	\$103,900	3%
Interfund Payments	\$469,141	\$393,918	-16%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$2,926,536	\$2,997,660	2%
FTEs (Full Time Equivalents)	23.40	23.80	0.40



PEAK Program Cost Savings



Key Outcomes

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



Program Title: Property Tax Distribution

Program Budget: \$2,997,660

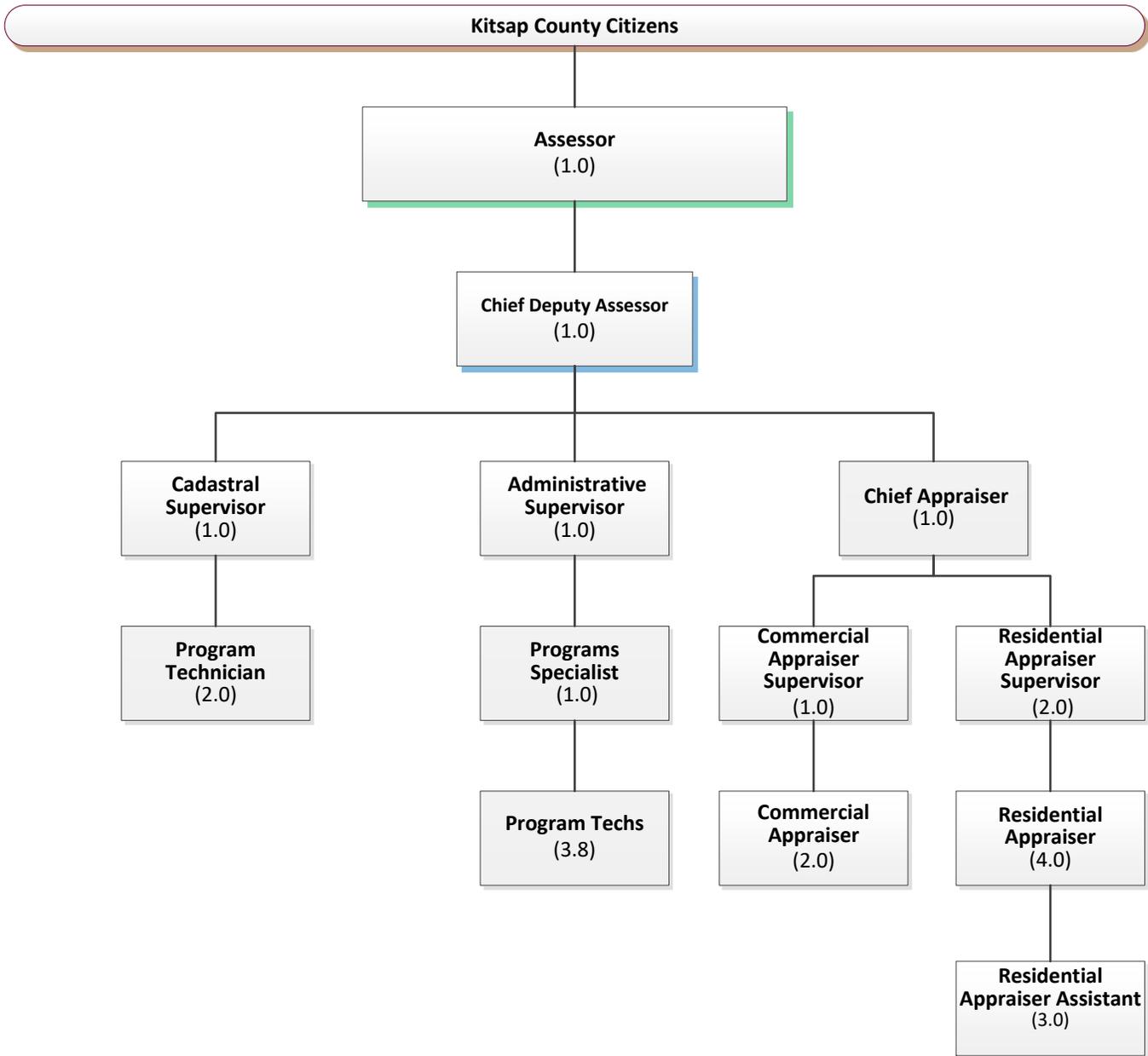
Purpose	<p>Establish value and maintain the characteristics of 126,689(2022) real and personal property accounts within Kitsap County.</p> <p>Distribute \$479,501,335 (2022) property tax burden from 40 overlapping taxing districts with a total of 61 different property tax levies.</p> <p>Administer state-mandated property tax exemptions and deferrals for taxpayers as well as the impacted taxing districts.</p>
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Strategy	<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>
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Results	<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>
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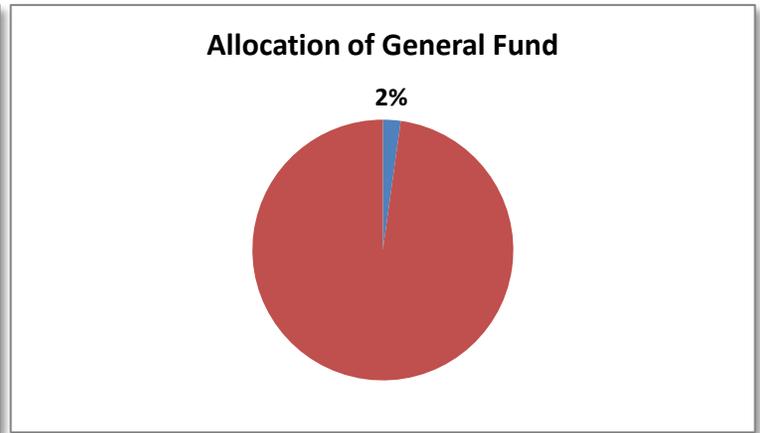
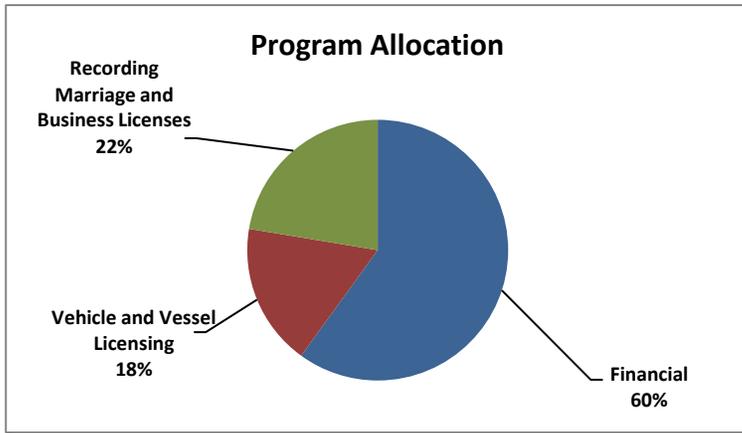
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
4. Parcels per Staff - State Ranking (DOR)	TBD	4th	4th	4th	4th	4th
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Real Property Count		121,441	120,718	120,114	119,810	118,835
2. Personal Property Count	TBD	5,248	5,211	5,108	5,217	5,326
3. Exempt Property Count		6,697	6,564	6,340	6,339	6,305
4. Board of Equalization Appeals Filed	257	183	216	301	298	211
5. Excises/Cadastral Actions Processed	TBD	9,819	11,890	10,621	10,575	11,091

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$0	\$390	\$390	\$1,613	\$390
Expenditures	\$2,997,660	\$2,926,536	\$2,592,744	\$2,693,634	\$2,651,741	\$2,555,565
Difference	(\$2,997,660)	(\$2,926,536)	(\$2,592,354)	(\$2,693,244)	(\$2,650,128)	(\$2,555,175)
# of FTEs	23.80	23.40	21.20	23.00	23.00	23.00

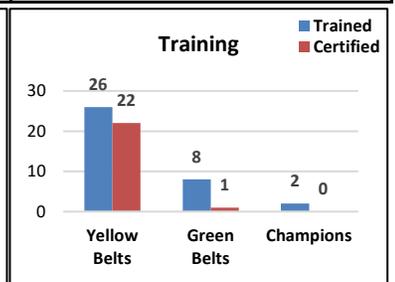
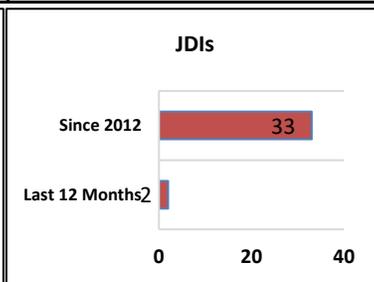
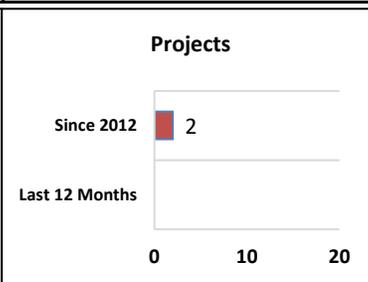
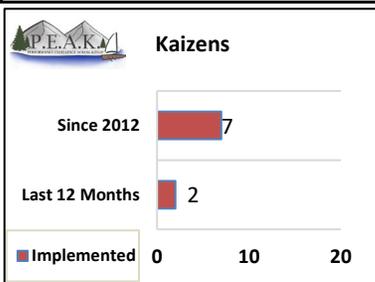




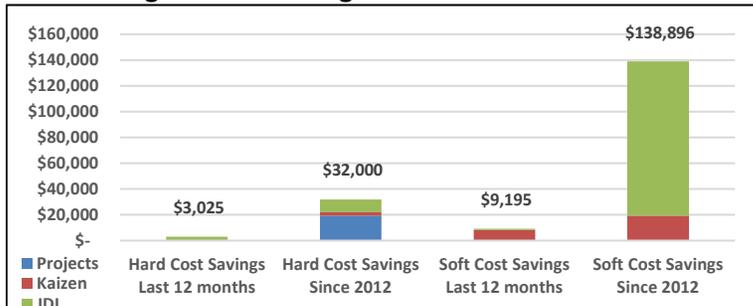
Mission: Serving the people of Kitsap County by providing essential services in a manner that ensures quality, accountability, and accessibility.



Revenue	2022	2023	Change
Taxes	\$160,000	\$340,000	113%
License and Permits	\$31,000	\$34,000	10%
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$2,939,000	\$2,895,000	-1%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$16,000	\$0	-100%
TOTAL REVENUE	\$3,146,000	\$3,269,000	4%
Expenses	2022	2023	Change
Salaries & Benefits	\$2,060,020	\$2,212,271	7%
Supplies	\$32,150	\$44,050	37%
Services	\$54,662	\$59,175	8%
Interfund Payments	\$213,361	\$271,260	27%
Other Uses	\$8,000	\$0	-100%
TOTAL EXPENSES	\$2,368,193	\$2,586,756	9%
FTEs (Full Time Equivalents)	20.55	20.55	0.00



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: \$1,551,545

Purpose

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 Annual Comprehensive Financial Report (ACFR) and Popular Annual Financial Report (PAFR).

Strategy

The county implemented Workday Financials in 2021. Workday HCM and Payroll were implemented in 2020. Current quality indicators are outdated since moving to Workday. Goal is to identify relevant quality indicators for future years.

Staff are realigned to meet the current needs of the department. Focus is now on sustaining the workload, retaining skilled and trained personnel in a tight workforce market, and succession planning for retirement(s) in the next 5 years.

Results

For the 23rd year, we received an award from the Government Finance Officers Association of North America (GFOA) for Excellence in Financial Reporting. Accounting staff has continued to examine and simplify the general ledger for the county. We successfully completed Workday Phase One (Payroll and Human Capital Management).

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Supplier Invoice Process Time	5 Days	5 Days	NA	NA	NA	NA
% of Off Cycle Payroll	>.5%	>.5%	0.16%	0.87%	NA	NA
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
County Funds Monitored	371	371	183	183	183	180
Payroll Results	34,000	34,771	36,534	28,016	NA	NA
Supplier Invoices Processed	30,000	30,000	NA	NA	NA	NA
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$16,000	\$20,381	\$15,621	\$17,978	\$13,258
Expenditures	\$1,551,545	\$1,421,475	\$1,289,844	\$1,454,247	\$1,391,944	\$1,194,561
Difference	(\$1,551,545)	(\$1,405,475)	(\$1,269,464)	(\$1,438,626)	(\$1,373,966)	(\$1,181,303)
# of FTEs	11.70	11.70	10.70	11.70	10.70	9.70



Program Title: Vehicle and Vessel Licensing

Program Budget: \$456,201

Purpose

As the Washington State Department of Licensing Agent for the county, we issue vehicle and vessel licenses, and audit the transactions of subagencies in Kitsap County. As the agent, we are responsible for inventory in the county and issue inventory to the subagents. Inventory consists of vehicle and vessel plates, tabs and permits. We also collect gambling taxes and admission taxes for the County.

Strategy

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 hold subagents accountable to compliance by performing annual audits. We provide adequate training to staff so they can implement new state laws and requirements. We qualify subagent employees through testing and observation.

Results

In 2020, \$1.88 million was collected for vehicle and vessel licensing, while gambling and admissions generated almost \$200,000 in additional revenue for the County General Fund. We have completed the required audits of subagencies throughout the county.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Accuracy Rate	95.00%	95.00%	100.00%	99.00%	99.00%	99.99%
2. Online Renewals Processed within 24 Hours	95.00%	95.00%	95.00%	99.00%	99.00%	86.13%
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Vehicle/Vessel Trans. (Counter and Mail)	45,000	45,000	45,000	41,112	49,473	55,535
2. Vehicle/Vessel Trans. (Internet)	34,000	34,000	34,000	33,541	29,224	30,164
3. Vehicle/Vessel Trans. (Subagents)	335,000	335,000	335,000	333,579	331,448	299,085
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$2,440,000	\$2,160,000	\$2,428,220	\$2,364,449	\$2,177,246	\$1,877,517
Expenditures	\$456,201	\$413,925	\$389,578	\$481,274	\$492,952	\$474,301
Difference	\$1,983,799	\$1,746,075	\$2,038,641	\$1,883,175	\$1,684,295	\$1,403,216
# of FTEs	3.95	3.95	4.45	5.40	4.90	4.90



Program Title: Recording Marriage and Business Licenses

Program Budget: \$579,010

Purpose	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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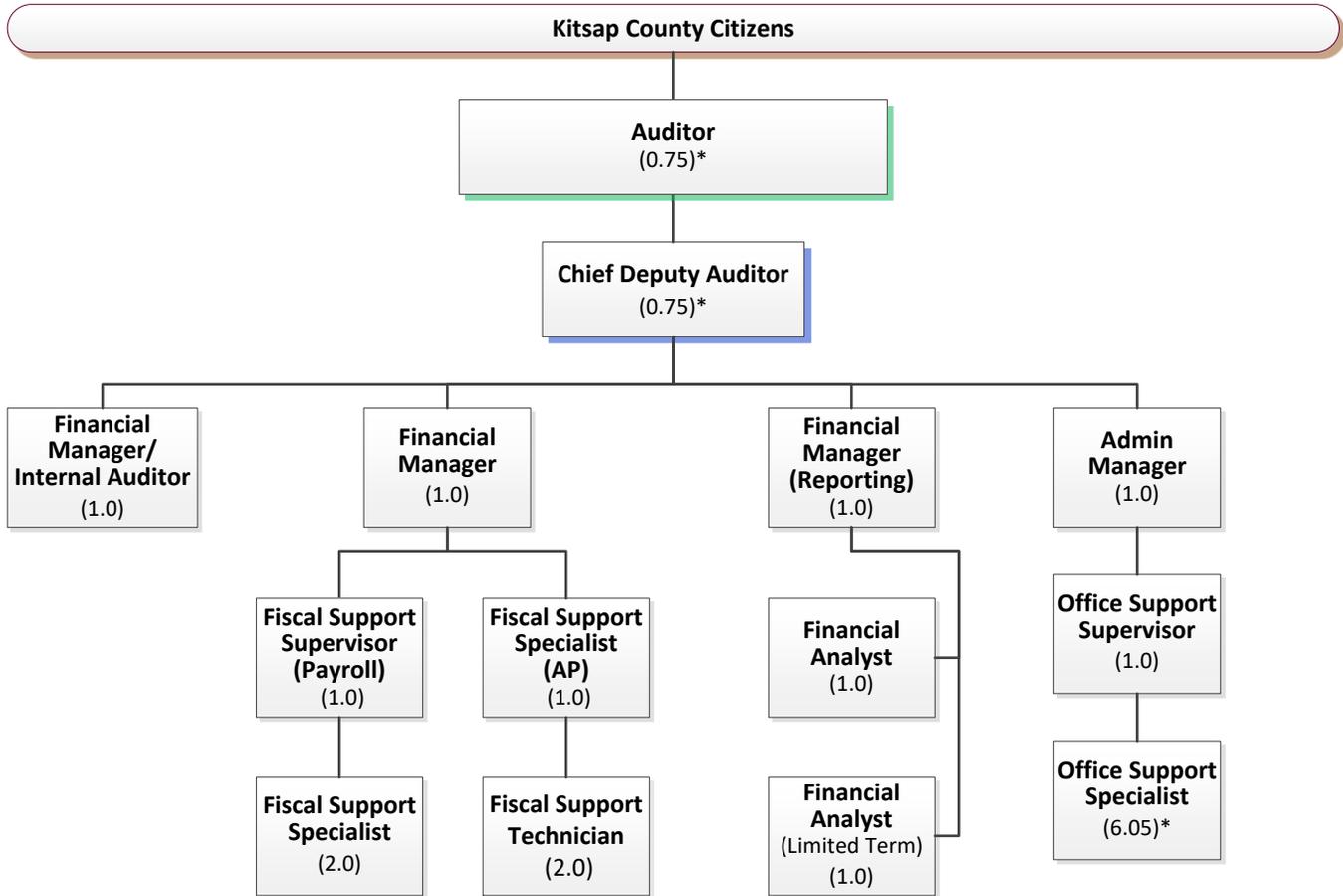
Strategy	This service focuses on secure and efficient retrieval of public records. We leverage new technologies to provide access to public records and to enhance the customer experience.
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Results	During 2020, we had a 32% increase in the number of electronic recorded documents. During this time we implemented COVID processes to include marriage license appointments, Drop box, extended email communication with our customers. We have collaborated with other county departments for more effective workflow processes.
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Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Indexing Accuracy Rate	97.00%	97.00%	97.00%	97.00%	97.00%	94.54%
2. Documents Returned for Missing Information	2,500	2,500	2,500	2,489	1,986	1,040
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Recorded Documents	80,000	83,000	85,000	82,914	62,986	60,434
2. Images Scanned	495,000	495,000	500,000	507,751	351,479	205,406
3. % of eRecordings	80.00%	80.00%	80.00%	79.80%	65.80%	56.00%
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$829,000	\$970,000	\$1,104,077	\$993,587	\$747,023	\$682,620
Expenditures	\$579,010	\$532,793	\$444,597	\$452,755	\$486,509	\$450,348
Difference	\$249,990	\$437,207	\$659,480	\$540,832	\$260,514	\$232,272
# of FTEs	4.90	4.90	3.40	4.30	4.30	4.30



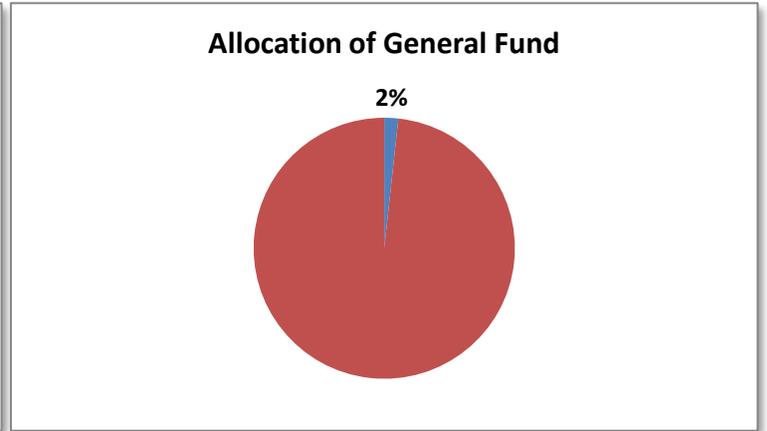
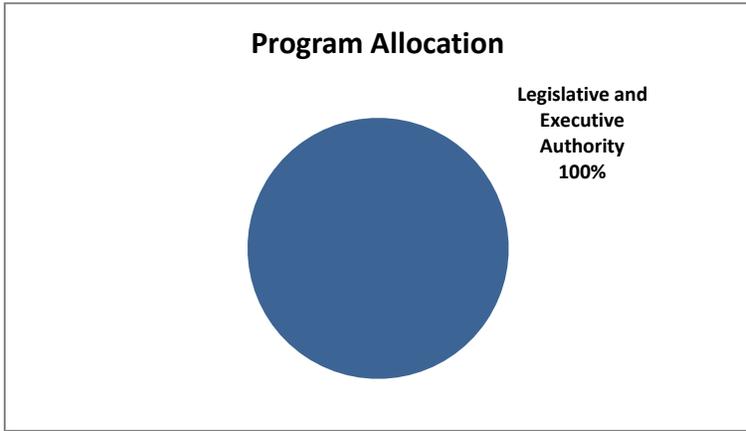
Auditor's Office - 2023



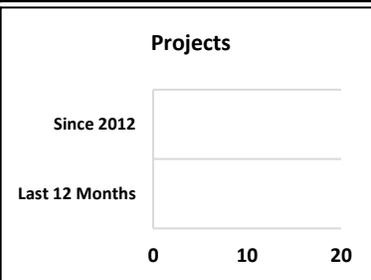
*Other FTE funded by Special Revenue



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



Revenue	2022	2023	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$71,500	\$66,500	-7%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$71,500	\$66,500	-7%
Expenses	2022	2023	Change
Salaries & Benefits	\$1,693,388	\$1,771,532	5%
Supplies	\$6,500	\$6,500	0%
Services	\$11,800	\$11,800	0%
Interfund Payments	\$205,856	\$242,795	18%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$1,917,544	\$2,032,627	6%
FTEs (Full Time Equivalents)	12.08	12.20	0.13



PEAK Program Cost Savings



Key Outcomes





Program Title: Legislative and Executive Authority

Program Budget: \$2,032,627

Purpose
 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 includes the County Administrator, Deputy County Administrator, Clerk of the Board, Volunteer Coordinator, DEI Coordinator, Policy Analysts, and office support staff.

Strategy
 The Board supervises the Human Services, Public Works, Community Development, Medical Examiner, and Parks departments. The County Administrator manages Information Services, Human Resources, Administrative Services, and Facilities. The Board facilitates community involvement; resolves constituent issues; maintains County property; oversees countywide land use policies and permitting development in unincorporated Kitsap County; oversees the planning, construction, and maintenance of County public roads; and coordinates human services programs.

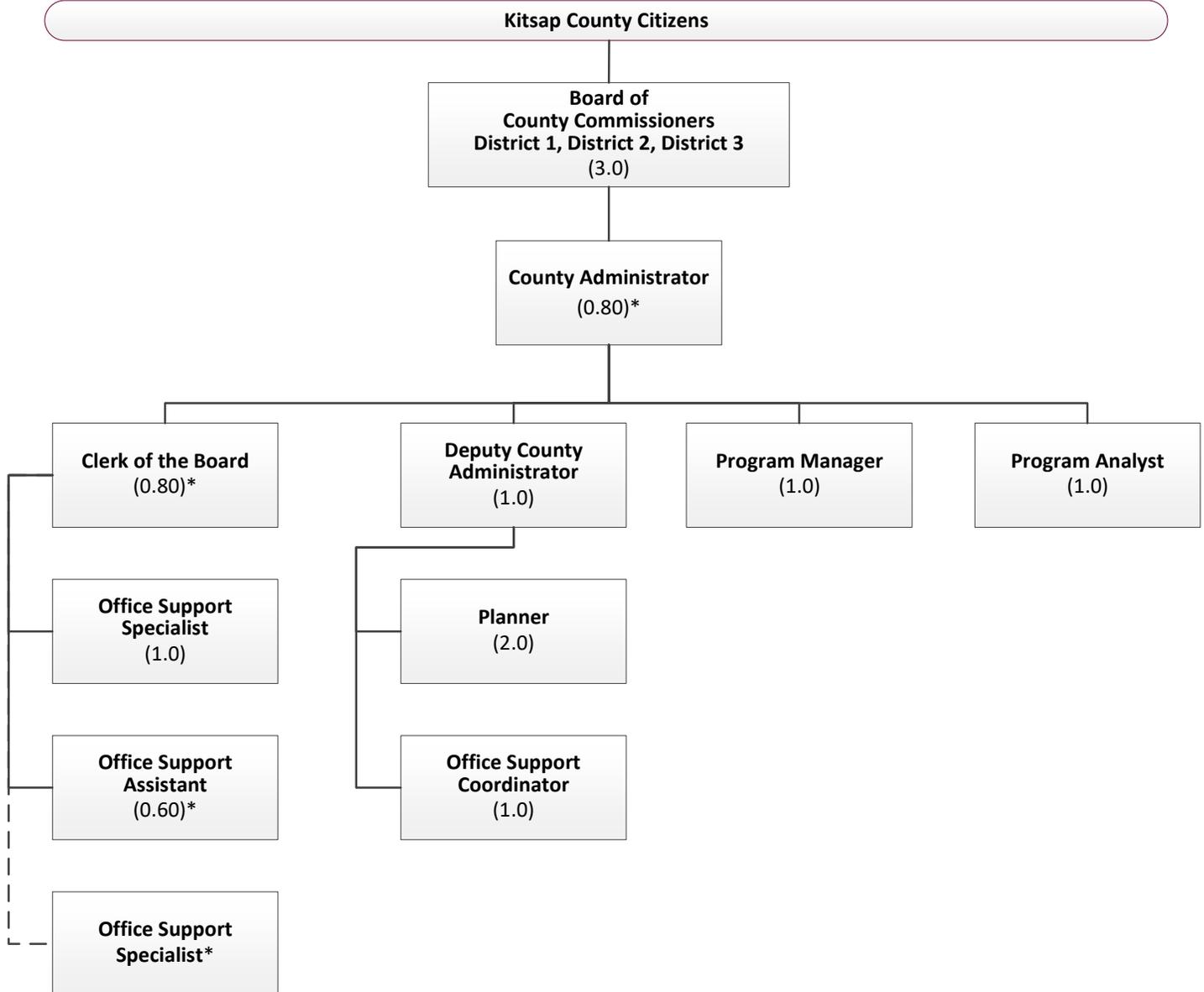
Results
 Commissioners’ staff directly oversee Commissioner-directed and interdepartmental projects. As with many County operations in 2022, staff time was largely dominated by the impacts of, and response to, and recovery from the COVID-19 pandemic. Staff worked with County departments in completing the State audit of CARES Act funding, in making application for FEMA reimbursement for costs associated with non-congregate care, planning for the distribution of the County’s allocation of American Rescue Plan funds and executing contracts for services. The Commissioners' staff further assisted in constituent issues and communications, acquired open space and timber rights, and ensured transparency in Board operations through management of public agendas and support of a hybrid public meeting model via in-person and Zoom options.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Estimated Value of Volunteer Hours Donated	\$6.3M	\$6.08M	\$6.0M	\$5.3M	\$5.9M	\$5.9M
2. Volunteers Recruited	3,800	3,900	4,100	3,500	4,000	4,000
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Resolutions	210	224	200	197	230	225
2. Ordinances	8	11	7	6	18	17
3. Contracts	760	774	800	771	1,150	1,015

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$66,500	\$71,500	\$90,785	\$84,449	\$79,331	\$67,907
Expenditures	\$2,032,627	\$1,917,544	\$1,773,305	\$1,694,792	\$1,859,597	\$1,772,658
Difference	(\$1,966,127)	(\$1,846,044)	(\$1,682,520)	(\$1,610,343)	(\$1,780,265)	(\$1,704,751)
# of FTEs	12.20	12.08	11.08	11.85	11.83	11.83



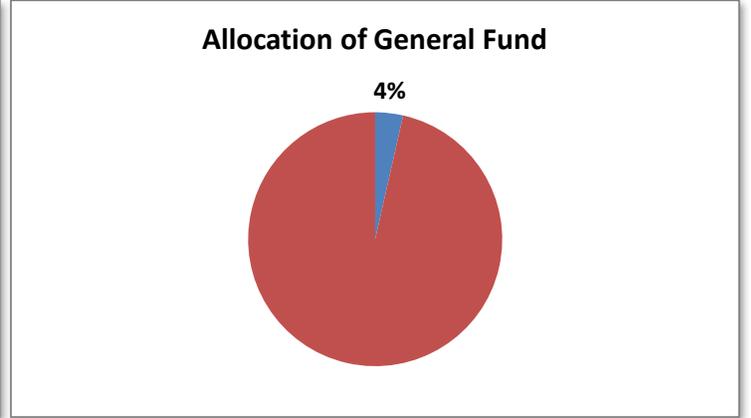
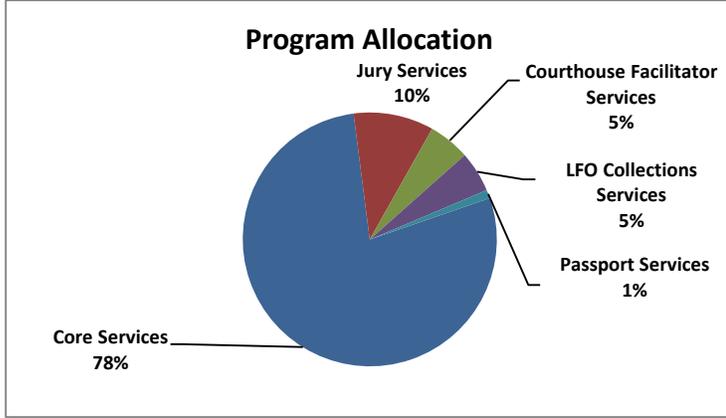
Board of County Commissioners - 2023



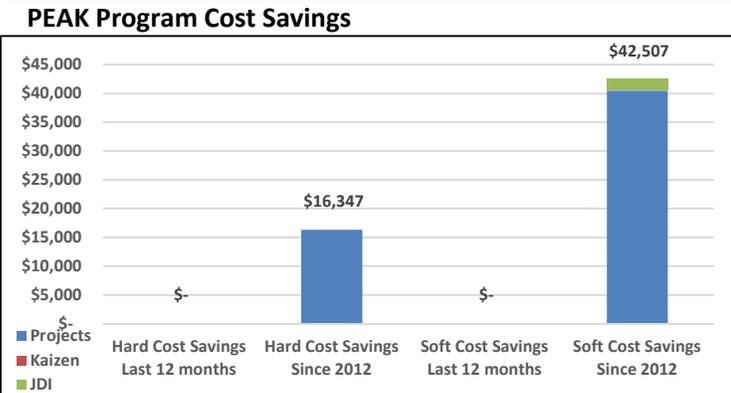
*These positions are funded by other cost centers



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	2022	2023	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$309,627	\$300,742	-3%
Charges for Services	\$805,550	\$858,800	7%
Fines and Forfeits	\$92,000	\$63,000	-32%
Misc/Other	\$55,600	\$35,600	-36%
TOTAL REVENUE	\$1,262,777	\$1,258,142	0%
Expenses	2022	2023	Change
Salaries & Benefits	\$3,427,415	\$3,446,352	1%
Supplies	\$46,400	\$46,400	0%
Services	\$230,311	\$230,311	0%
Interfund Payments	\$388,631	\$472,460	22%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$4,092,757	\$4,195,523	3%
FTEs (Full Time Equivalents)	36.20	37.20	1.00



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: \$3,282,460

Purpose
 The Clerk's Office's core function and responsibility, as set forth in State law, is to act 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, create and maintain all Superior Court files. We retrieve and certify copies of documents from our files as needed. We write and track judgments pursuant to court order. We staff all Superior Court hearings, keep brief notes of the proceedings and operate the recording equipment. 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. This year that has included instituting safety measures to protect staff and the public, such as effecting remote hearings and facilitator appointments. 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 Digital Archives. 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. This has proven invaluable during and after the pandemic.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # Cases per FTE	205	300	207	219	305	322
2. #Pleadings per FTE	6,625	6,840	7,405	4,918	6,693	7,029
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # Cases Filed	6,200	9,500	6,371	6,953	9,619	9,902
2. # Event Pleadings Docketed	200,000	210,000	227,321	155,903	210,818	216,148

Budget Totals

	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$833,650	\$845,650	\$836,130	\$808,148	\$976,648	\$994,912
Expenditures	\$3,282,460	\$3,298,476	\$2,998,535	\$2,978,488	\$3,091,152	\$2,904,579
Difference	(\$2,448,810)	(\$2,452,826)	(\$2,162,405)	(\$2,170,341)	(\$2,114,504)	(\$1,909,667)
# of FTEs	30.20	30.70	30.70	31.50	30.75	30.85



Program Title: Jury Services

Program Budget: \$428,602

Purpose
 The summoning of prospective jurors for jury service is a responsibility placed upon the Superior Court. 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. This year has seen a drastic reduction in the number of panels used because of COVID restrictions.

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:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Cost per Jury Summons	\$11.86	\$11.57	\$10.62	\$8.59	\$12.05	\$11.82
2. Cost per Jury Panel	\$10,675	\$5,063	\$11,914	\$11,295	\$5,299	\$2,709
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # Summons Sent	36,000	35,000	27,915	35,460	36,934	37,114
2. # Panels Used	40	80	19	27	84	162

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$1,500	\$1,500	\$816	\$2,568	\$6,807	\$11,935
Expenditures	\$428,602	\$406,546	\$227,179	\$307,516	\$451,932	\$450,715
Difference	(\$427,102)	(\$405,046)	(\$226,363)	(\$304,948)	(\$445,125)	(\$438,780)
# of FTEs	2.25	1.25	1.25	2.25	2.50	2.50



Program Title: Courthouse Facilitator Services

Program Budget: \$221,367

Purpose

The courthouse facilitators provide inexpensive, paid assistance to pro se litigants (those representing themselves) in the area of family law; and 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. During the pandemic the facilitators began offering services remotely through Zoom conferences. This has proven a very popular and effective way to deliver services to those facing challenges traveling to the courthouse.

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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Revenue per Litigant Seen	\$35.00	\$37.03	\$40.65	\$26.34	\$24.97	\$21.06
2. # Litigants Seen per FTE	700	900	920	883	900	861
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # Pro Se Litigants Seen	1,400	1,350	1,380	1,325	1,350	1,292
2. Appointment Fee Revenue Collected	\$56,000	\$50,000	\$56,100	\$34,911	\$33,719	\$27,218

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$140,750	\$140,500	\$156,048	\$142,323	\$186,397	\$160,743
Expenditures	\$221,367	\$146,785	\$136,532	\$130,335	\$169,645	\$153,622
Difference	(\$80,617)	(\$6,285)	\$19,516	\$11,988	\$16,752	\$7,121
# of FTEs	2.00	1.50	1.50	1.50	2.00	1.50



Program Title: LFO Collections Services

Program Budget: \$218,227

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 felony offenses in the Superior Court. Two full-time and one part time staff maintain the accounts receivables and facilitate the collection of LFOs by setting up and reviewing payment plans, sending reminder notices, reviewing employment history for possible wage assignments, and making accommodations when needed to assist those offenders who are struggling to make their payments. Once a person has fulfilled their financial obligation, staff will review court records to determine whether they are eligible to request a Certificate and Order of Discharge, indicating all requirements of the sentence have been satisfied

Strategy
 The main focus of this program has evolved during the past few years, due to increasing support for criminal reform and changes made by legislation. The State and the Courts have greatly reduced the amount of monetary fines offenders are ordered to pay, and are granting motions to waive fines previously imposed. LFO staff now spend a large portion of their time adjusting down accounts receivables, assisting offenders when inquiring about how to request a reduction in fines, obtaining orders of discharge, and vacating criminal records.

Results
 These changes to the LFO program have benefited offenders greatly; they are better able to fulfill their obligations and satisfy the requirements of their sentences, which offers them better opportunities to improve their lives, benefiting the community as a result. Due to the reduction of the amount of fines an offender is assessed and the new law limiting the jurisdiction to collect, the number of accounts requiring collection efforts is significantly decreasing. This decrease allows LFO staff more time to focus their collection efforts on the accounts where restitution is owed to the victims of crime.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # Payments per FTE	4,000	5,700	6,088	8,678	10,512	10,513
2. Revenue Collected per FTE	\$200,000	\$344,000	\$365,616	\$441,549	\$641,034	\$574,800
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # Payments Made	10,000	13,000	13,698	19,525	23,651	23,654
2. All Revenue Collected	\$500,000	\$775,000	\$822,637	\$993,486	\$1,442,327	\$1,293,300

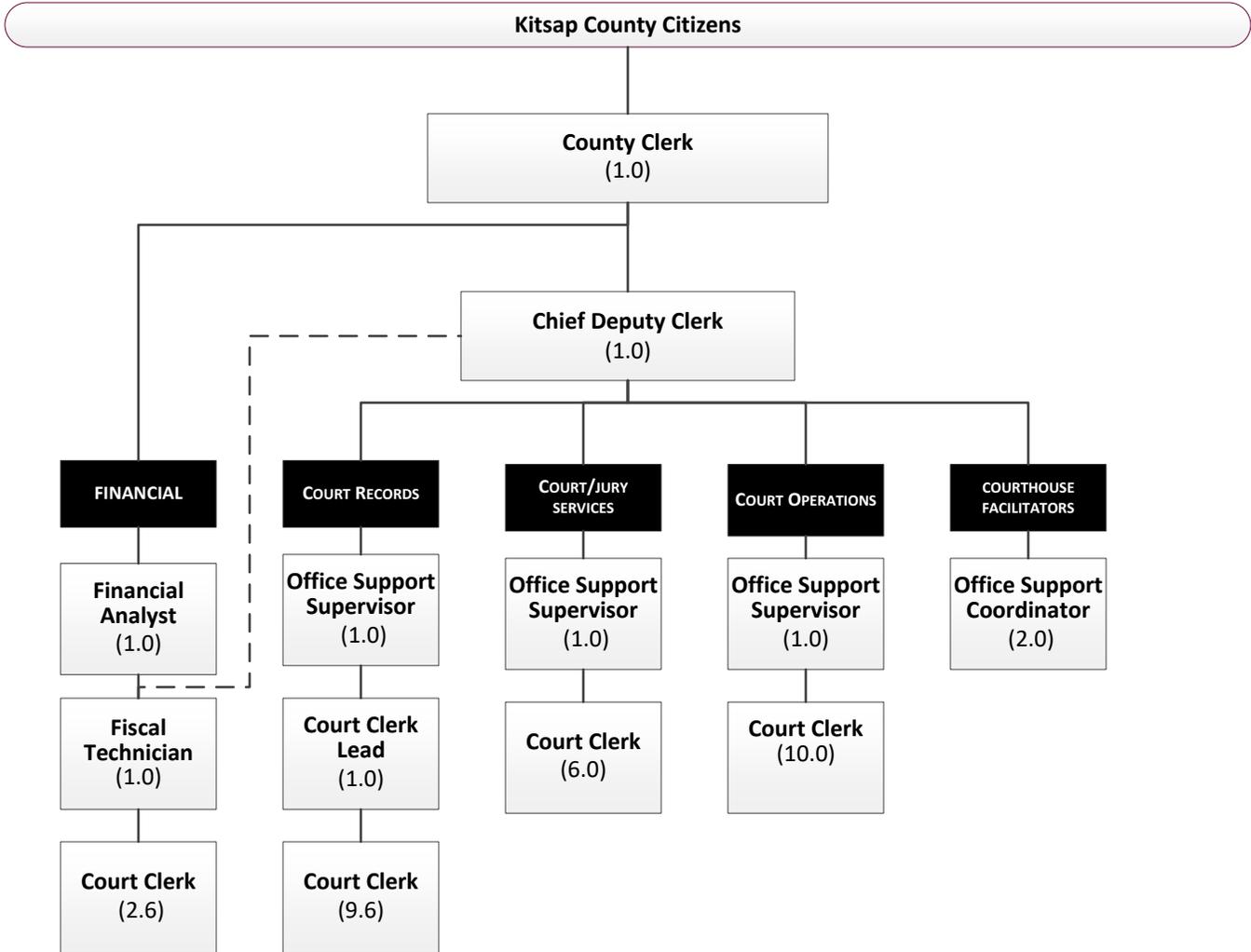
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$132,242	\$190,127	\$191,181	\$252,590	\$386,030	\$526,413
Expenditures	\$218,227	\$200,552	\$190,352	\$185,272	\$193,404	\$174,504
Difference	(\$85,985)	(\$10,425)	\$829	\$67,317	\$192,627	\$351,908
# of FTEs	2.25	2.25	2.25	2.25	2.25	2.25



Program Title: Passport Services						
Program Budget: \$44,867						
Purpose	<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 \$15. We receive \$35 for each passport processed.</p>					
Strategy	<p>This program serves the citizens by allowing them a place in Kitsap County to process their passport applications, including getting photographs taken, Monday through Friday. Many of the locations that used to offer this service no longer do so. This program provides a valuable service to citizens and additionally brings a great deal of needed revenue to County government.</p>					
Results	<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. As one of the few palces in the area that accepts walk-in appointments daily, the volume of applications has greatly increased. Approximately 1.50 of an FTE is needed to process passports and take photos, though the program is only budgeted for .50 FTE. Revenues significantly exceed the cost of operations.</p>					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Revenue per Day (251)	\$742	\$565	\$346	\$237	\$684	\$625
2. # Passports per Day (251)	17	14	8	6	17	15
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # Passports Handled	4,285	3,500	1,961	1,447	4,201	3,780
2. Passport Fees Collected	\$150,000	\$122,500	\$68,625	\$50,659	\$147,041	\$132,310
3. Photo Fees Collected	\$35,000	\$20,000	\$18,110	\$8,729	\$24,593	\$24,635
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$150,000	\$85,000	\$85,582	\$65,753	\$166,619	\$156,945
Expenditures	\$44,867	\$40,398	\$36,895	\$39,679	\$39,033	\$36,525
Difference	\$105,133	\$44,602	\$48,687	\$26,074	\$127,586	\$120,420
# of FTEs	0.50	0.50	0.50	0.50	0.50	0.50

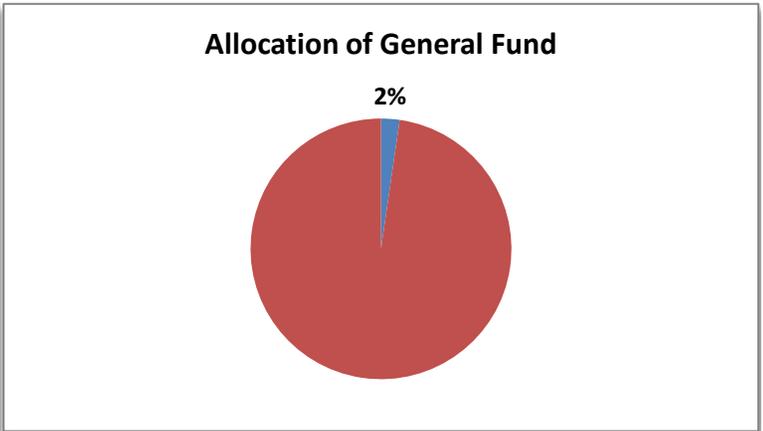
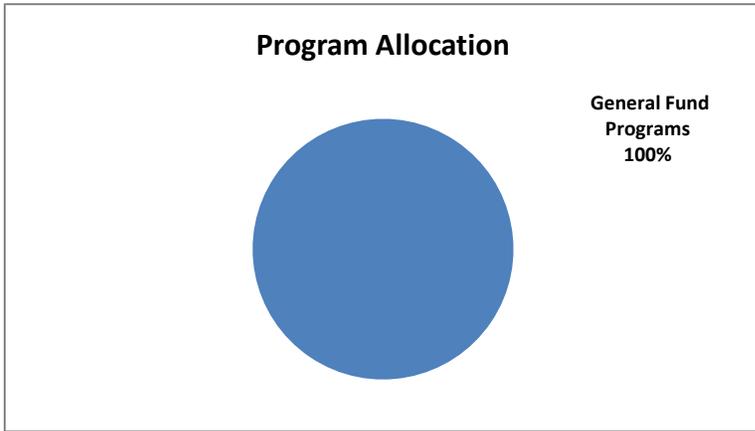


Clerk's Office - 2023

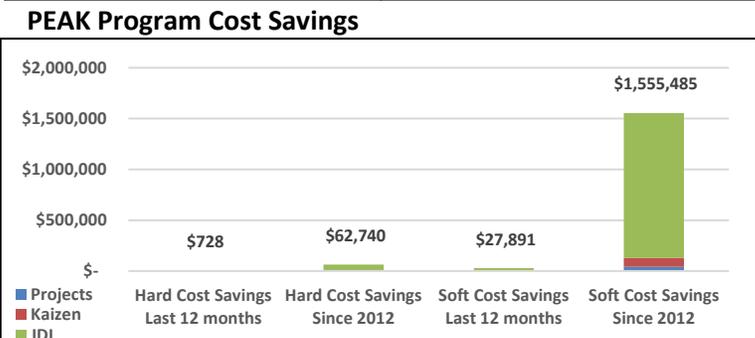
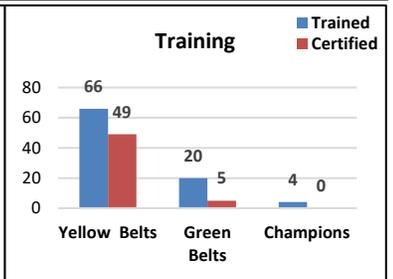
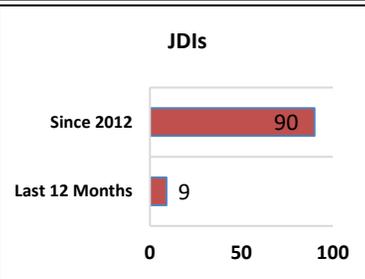
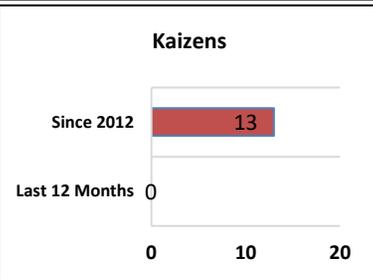
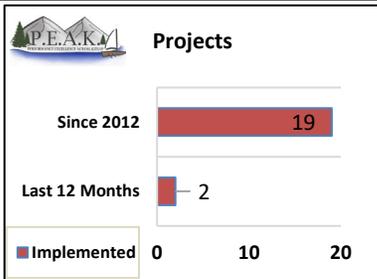




Mission: To work collaboratively with customers on development projects to ensure they result code compliant, environmentally sound, and affordable communities.



Revenue	2022	2023	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
TOTAL REVENUE	\$0	\$0	N/A
Expenses	2022	2023	Change
Salaries & Benefits	\$2,111,421	\$2,204,104	4%
Supplies	\$39,134	\$39,134	0%
Services	\$97,585	\$100,155	3%
Interfund Payments	\$359,954	\$356,134	-1%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$2,608,094	\$2,699,527	4%
FTEs (Full Time Equivalents)	17.90	17.90	0.00



- #### Key Outcomes
- Enhanced customer experience.
 - Increased transparency on departmental operations.
 - Increased efficiency across all programs.



Program Title: General Fund Programs

Program Budget: \$2,699,527

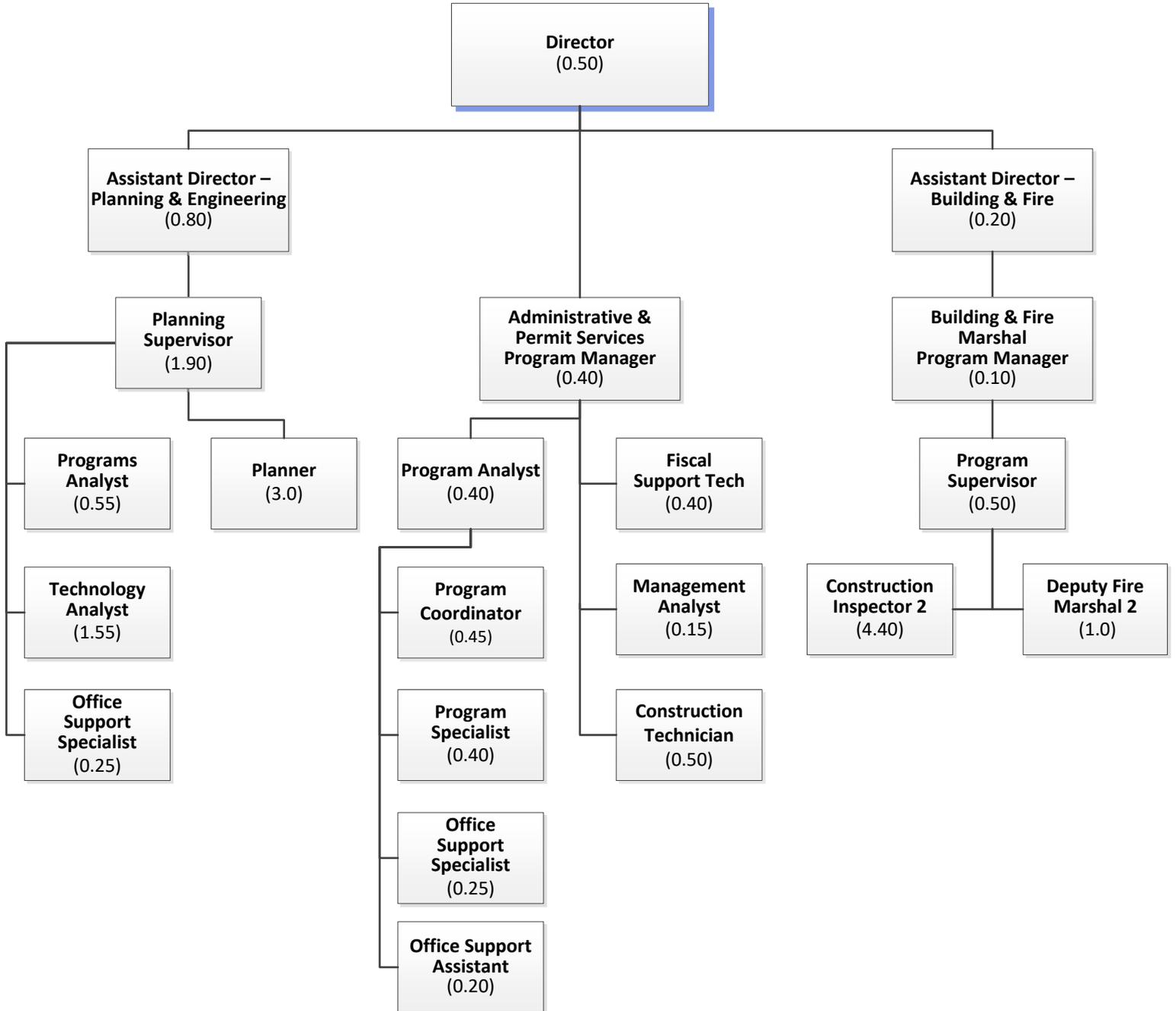
Purpose	<p>The Department of Community Development (DCD) is charged with the responsibility to help develop socially, environmentally, and economically sustainable communities by conducting, at a minimum, the following functions:</p> <ul style="list-style-type: none"> - Implementation of federal, state, 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	<p>In order to ensure the effective and efficient delivery of services, DCD applies the following strategic actions:</p> <ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - Fiscal, social, and environmental sustainability; - An engaged community; and - Effective and efficient delivery of services.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Days to Respond to Code Complaints	2	0.43	2	3.8	2	3.5
2. Comp Plan / Code Appeals Lost	0	0	0	0	0	1
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Fire Investigations	146	172	161	104	116	150
2. # of Code Complaints	711	685	793	655	761	861

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$0	\$274	\$0	\$2,800	\$0
Expenditures	\$2,699,527	\$2,608,094	\$2,051,863	\$2,148,640	\$2,263,546	\$2,179,753
Difference	(\$2,699,527)	(\$2,608,094)	(\$2,051,589)	(\$2,148,640)	(\$2,260,746)	(\$2,179,753)
# of FTEs	17.90	17.90	16.15	18.20	18.20	17.20

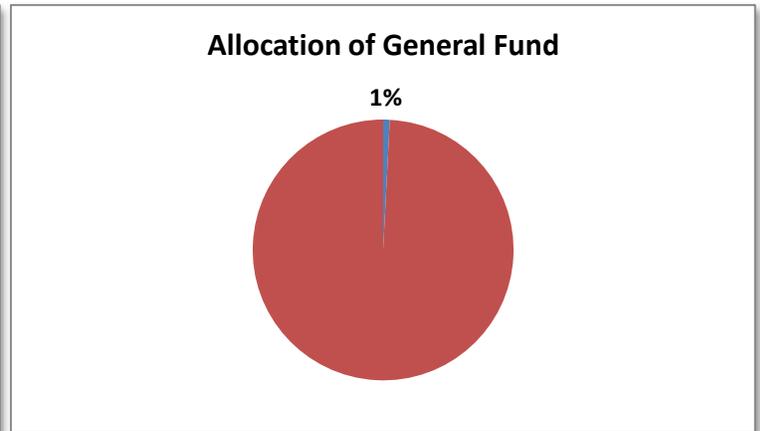
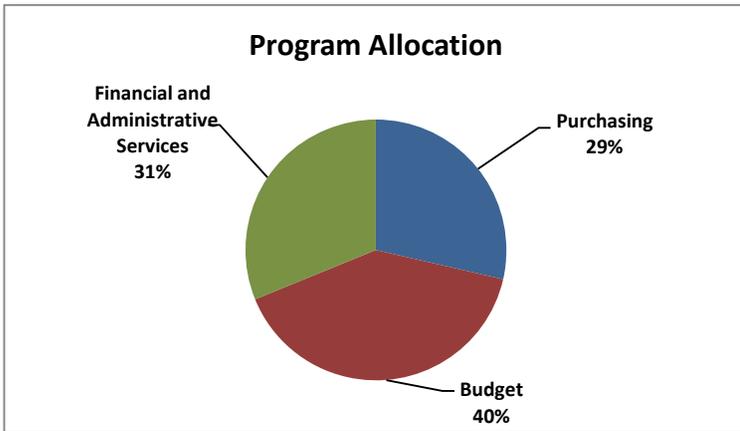


Community Development Department – 2023 General Fund

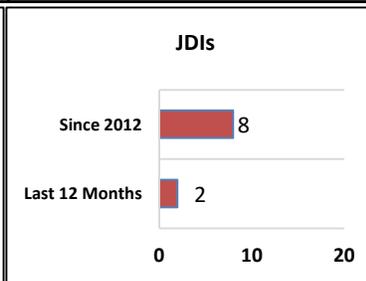




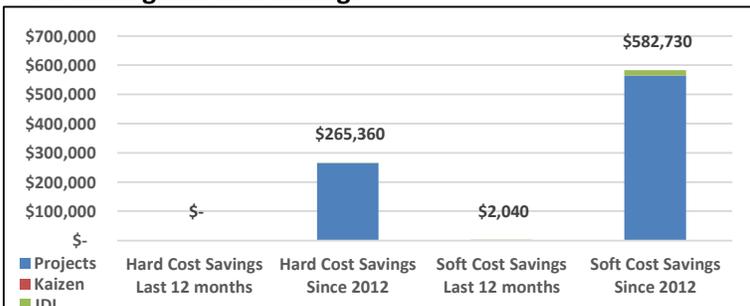
Mission: The Department of Administrative Services (DAS) consists of three General Fund divisions that operate under the Board of County Commissioners. DAS provides County departments and elected offices with centralized financial and general administrative services, thereby optimizing their services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



Revenue	2022	2023	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	\$16,000	N/A
TOTAL REVENUE	\$0	\$16,000	N/A
Expenses	2022	2023	Change
Salaries & Benefits	\$719,200	\$774,199	8%
Supplies	\$9,050	\$15,000	66%
Services	\$23,250	\$22,300	-4%
Interfund Payments	\$150,099	\$153,470	2%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$901,599	\$964,969	7%
FTEs (Full Time Equivalents)	4.95	5.95	1.00



PEAK Program Cost Savings



Key Outcomes

- Substantial Process Review and Changes during Workday
- Financial System Stabilization
- Increased utilization of Workday reporting among departments and offices.
- Coordination of financial system and PowerBI to engage users in advanced data analytics and increase access to information.



Program Title: Purchasing						
Program Budget: \$276,149						
Purpose	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 and launched new policies and procedures for a surplus program in 2020. 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.					
Strategy	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.					
Results	The Purchasing division has updated County Ordinance and hosts trainings 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.					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. % Increase in Green Purchasing (Office Depot)	15%	15%	20%	20%	30%	30%
2. Rebate from Purchasing Card Use (Office Depot)	\$1,500	\$1,500	\$2,500	\$2,500	\$2,000	\$1,851
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Purchase Orders Processed	1,800	1,800	1,500	1,500	1,500	1,500
2. # of Bids Processed	120	120	100	100	45	40
3. # of RFP/RFQ's	150	150	130	130	35	50
3. # of Contracts Processed	146	120	90	85	50	65
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$16,000	\$0	\$0	\$0	\$0	\$0
Expenditures	\$276,149	\$253,661	\$232,042	\$159,601	\$179,351	\$148,590
Difference	(\$260,149)	(\$253,661)	(\$232,042)	(\$159,601)	(\$179,351)	(\$148,590)
# of FTEs	2.10	1.30	1.30	1.30	1.20	1.20



Program Title: Budget						
Program Budget: \$388,088						
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 areas of the budget process over the last several years. Through attrition, process improvement, and technology the budget staff have absorbed additional workload and also decreased staff. The immediate focus of this office is on the replacement of the County's Financial System, which is believed to deliver improved reporting capabilities and other efficiencies.					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Budget Analyst Training Hours	160	160	120	160	120	165
3. General Fund Reserve as a % of Total Expenditures	28%	28%	25%	26%	21%	17%
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Cost Centers Monitored	229	215	200	212	202	203
2. # of Departments that Receive Direct Services	9	8	9	9	7	7
3. # of Budget Related Agenda Items Presented	26	26	26	26	24	25
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$388,088	\$355,720	\$343,562	\$330,475	\$341,334	\$390,291
Difference	(\$388,088)	(\$355,720)	(\$343,562)	(\$330,475)	(\$341,334)	(\$390,291)
# of FTEs	2.50	2.60	2.60	2.75	3.15	3.15



Program Title: Financial and Administrative Services

Program Budget: \$300,732

Purpose
 The Financial and Administrative Services division provides payroll, accounts payable, and contract support to the departments/offices of Administrative Services, Information Services, Parks Department, Human Resources, Facilities Maintenance, Coroner, Risk Management, and the Board of County Commissioners. This division maintains the security access system for the Port Orchard & Parks 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.

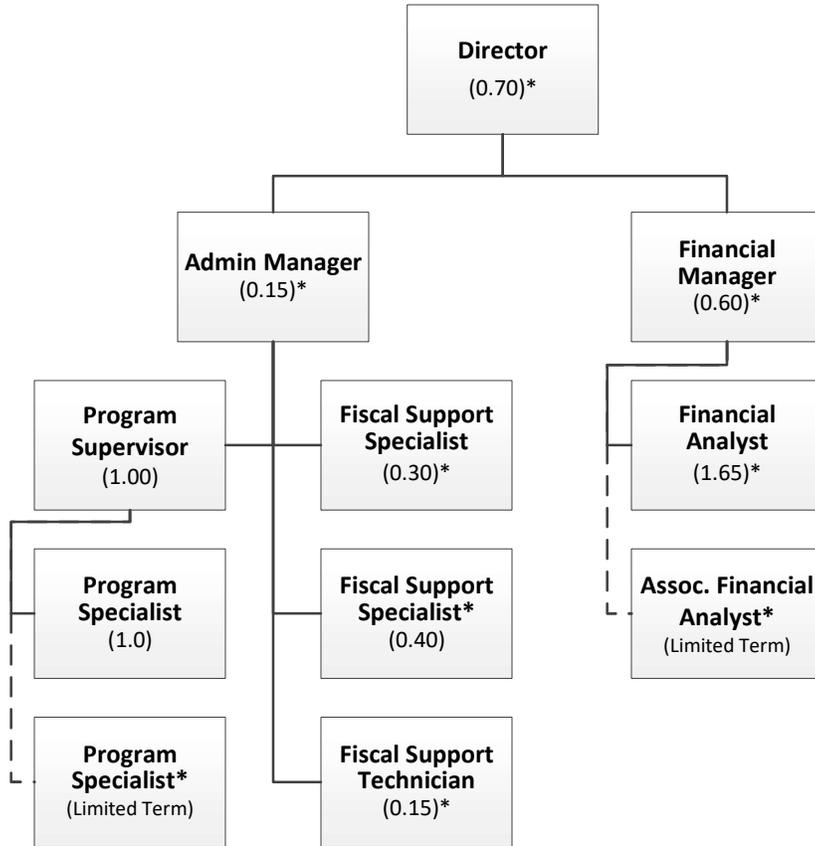
Strategy
 The Financial and Administrative Services division provides a consolidated approach to the accounting and payroll functions provided to departments/offices through legally compliant and ethical financial practices. This program supports the strategic goals of the Board of County Commissioners specifically in the areas of Inclusive Government and Effective and Efficient County Services.

Results
 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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # FTEs Not Needed as a Result of Consolidation	6	6	6	6	6	6
2. Savings through Consolidation	\$412,000	\$385,000	\$370,000	\$350,000	\$340,000	\$330,000
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of A/P Vouchers Processed	5,000	7,000	7,000	6,082	7,171	7,454
2. # of Employees - Payroll Processing	238	210	250	235	200	185
3. # of Employee ID Badges Processed	600					
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$300,732	\$292,218	\$189,809	\$209,359	\$211,961	\$195,489
Difference	(\$300,732)	(\$292,218)	(\$189,809)	(\$209,359)	(\$211,961)	(\$195,489)
# of FTEs	1.35	1.05	1.05	1.29	1.11	1.11



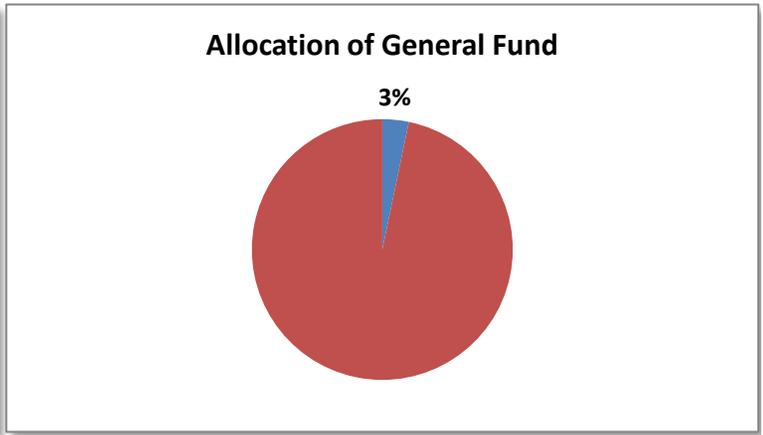
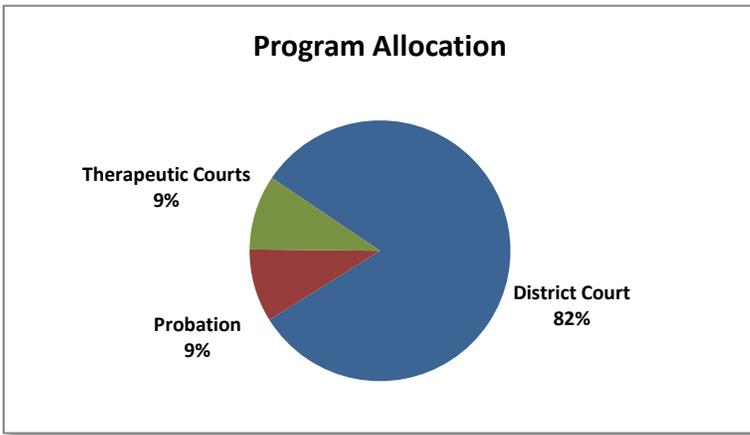
Department of Administrative Services - 2023



*FTE's are paid from different Cost Centers as staff are allocated for support functions



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	2022	2023	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$541,500	\$538,500	-1%
Fines and Forfeits	\$1,557,700	\$1,191,400	-24%
Misc/Other	\$594,035	\$648,555	9%
TOTAL REVENUE	\$2,693,235	\$2,378,455	-12%
Expenses	2022	2023	Change
Salaries & Benefits	\$2,913,099	\$2,876,714	-1%
Supplies	\$37,250	\$37,250	0%
Services	\$533,730	\$519,530	-3%
Interfund Payments	\$390,914	\$410,748	5%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$3,874,993	\$3,844,242	-1%
FTEs (Full Time Equivalents)	26.00	26.00	0.00



Key Outcomes

- Huge case backlog caused by impacts of pandemic.
- Significant staffing challenges
- New Case Management system Implementation



Program Title: District Court

Program Budget: \$3,139,203

Purpose	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 District Court 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.
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Strategy	This court is well known for interpretation and implementation of justice reform and our efforts to preserve due process, impartiality and integrity. The Court is positioned to respond to new laws, court rules, and appellate court decisions which may force the court to modify its operational methodologies. A new Case Management System will go live in 2022.
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Results	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.
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Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Number of Days to Final Disposition (Criminal)	180	180	180	180	90	73
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Total Cases Filed with the Court	35,000	35,000	35,000	22,912	34,000	30,000
2. Criminal Cases Filed with the Court	3,400	3,400	3,400	3,303	3,400	3,200

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$1,521,950	\$1,892,200	\$1,670,912	\$1,569,705	\$2,042,226	\$1,991,075
Expenditures	\$3,139,203	\$3,191,556	\$2,892,567	\$2,925,764	\$2,921,227	\$2,753,050
Difference	(\$1,617,253)	(\$1,299,356)	(\$1,221,655)	(\$1,356,059)	(\$879,000)	(\$761,975)
# of FTEs	22.00	22.00	18.00	22.00	22.00	22.00



Program Title: Probation

Program Budget: \$348,234

Purpose	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, a Probation Monitor facilitate the filing of a Motion to Revoke and review hearing.
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Strategy	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.
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Results	Probation is consistent and predictable as are the consequences for non-compliance.
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Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
% Defendants Served	100%	100%	100%	100%	100%	100%
Motion to Revoke within 7 Days of Failure to Comply	100%	100%	100%	100%	100%	100%
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Defendants Supervised by Probation	3,187	3,187	3,187	3,570	3,400	3,400

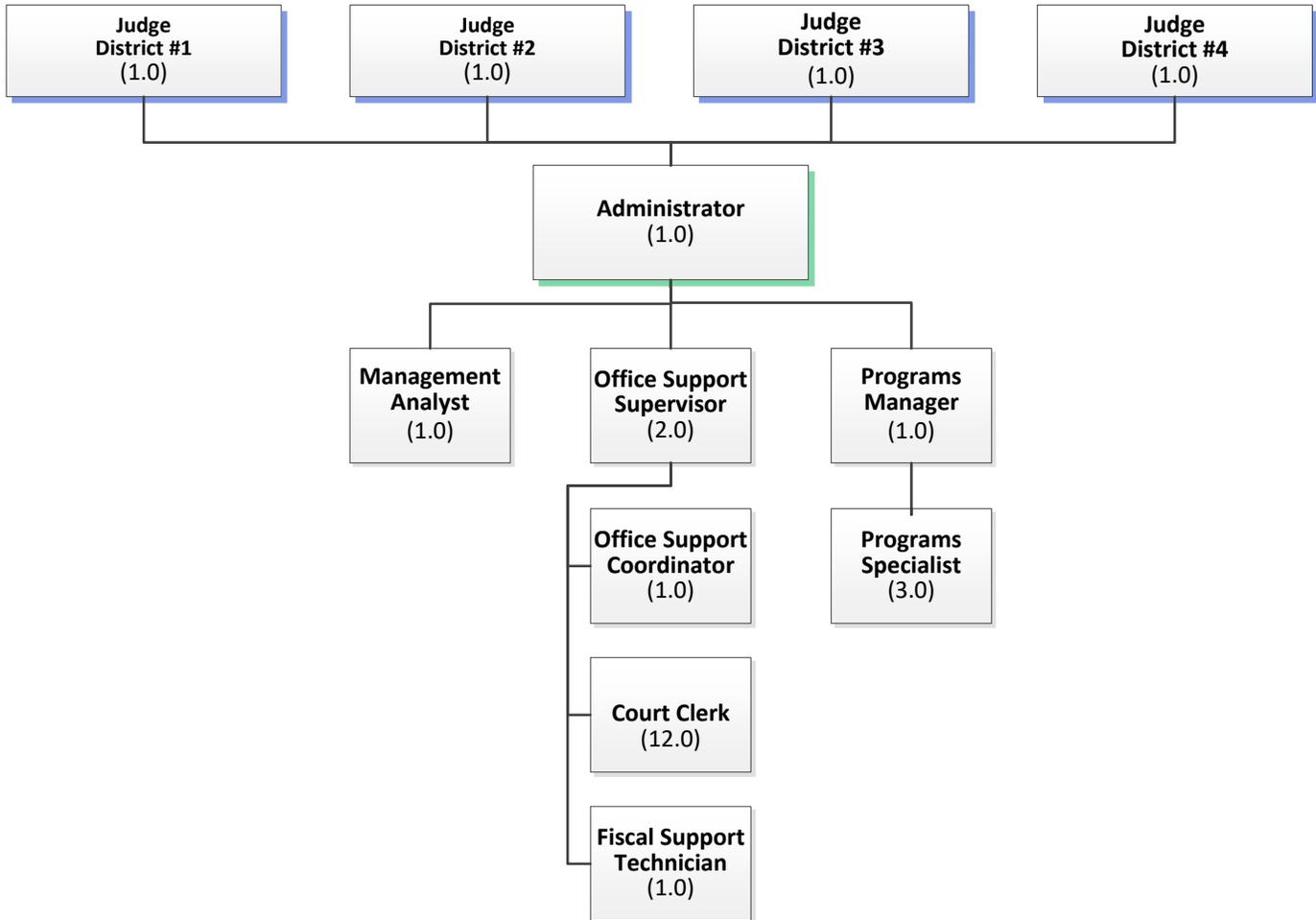
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$460,000	\$460,000	\$468,453	\$391,754	\$530,434	\$598,495
Expenditures	\$348,234	\$338,321	\$345,244	\$299,713	\$280,571	\$314,706
Difference	\$111,766	\$121,679	\$123,210	\$92,041	\$249,863	\$283,789
# of FTEs	3.00	3.00	3.00	3.00	3.00	3.00



Program Title: Therapeutic Courts						
Program Budget: \$356,805						
Purpose	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.					
Strategy	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.					
Results	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.					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. % of Participants Graduating	55%	55%	55%	35%	30%	12%
2. % Reduction in Jail Days for Active Participants	70%	70%	70%	78% (BHC)	85%	87%
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Behavioral Health Court Participants	50	50	60	60	32	-
2. Number of Referrals Processed	40	40	60	60	54	-
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$396,505	\$341,035	\$299,790	\$275,014	\$174,814	\$115,852
Expenditures	\$356,805	\$345,116	\$299,791	\$275,014	\$174,814	\$114,104
Difference	\$39,700	(\$4,081)	(\$0)	\$0	\$0	\$1,748
# of FTEs	1.00	1.00	1.00	0.00	0.00	0.00

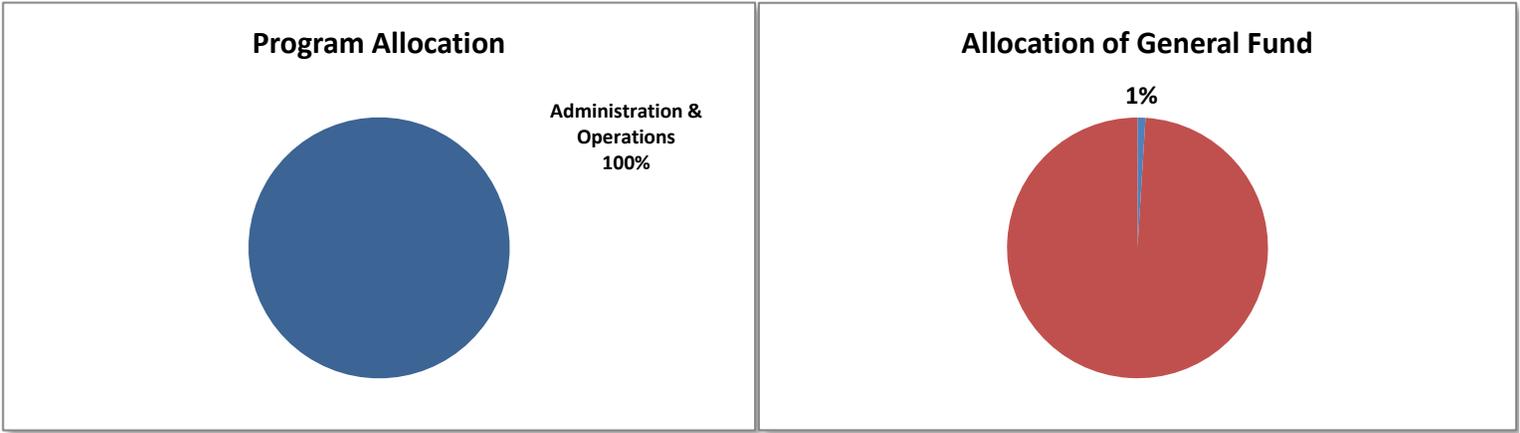


District Court - 2023

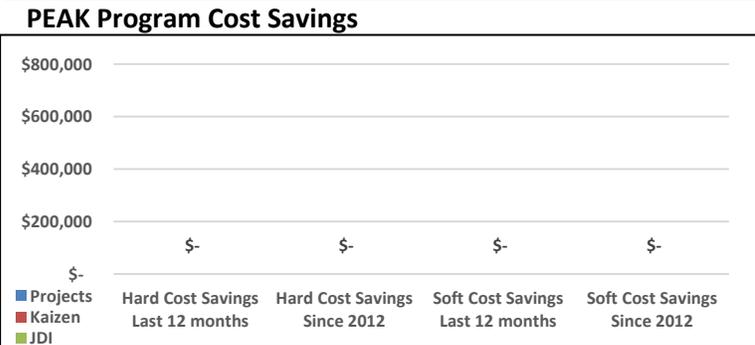




Mission: Mitigate, prepare for, respond to, and recover from, any emergency or disaster that affects unincorporated Kitsap County or the four cities located within it. Funding is derived from Kitsap County and the cities on a per capita basis, and from Homeland Security and FEMA grants.



Revenue	2022	2023	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$814,408	\$714,545	-12%
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$814,408	\$714,545	-12%
Expenses	2022	2023	Change
Salaries & Benefits	\$730,278	\$698,121	-4%
Supplies	\$94,000	\$16,370	-83%
Services	\$136,645	\$280,402	105%
Interfund Payments	\$70,967	\$96,213	36%
Other Uses	\$180,835	\$68,184	-62%
TOTAL EXPENSES	\$1,212,725	\$1,159,290	-4%
FTEs (Full Time Equivalents)	6.00	5.65	-0.35

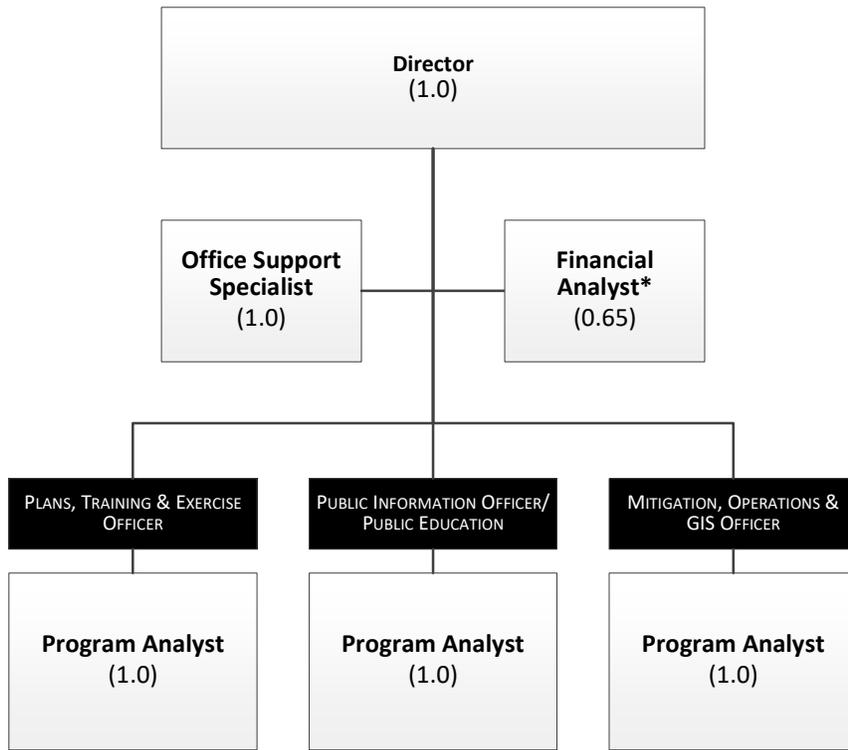




Program Title: Administration & Operations						
Program Budget: \$1,159,290						
Purpose	The purpose of the Kitsap County Department of Emergency Management is to prepare for, respond to, recover from, and mitigate - to the extent possible, any emergency or disaster that could affect Kitsap County and its cities. The strategies and results below represent a unified focus and strategy to protect the public from harm and provide a predictable system for managing emergencies and disasters through clear delineation of roles and responsibilities of Kitsap County, city governments, and other agencies to work together in a coordinated response for the good of the residents and visitors of Kitsap County.					
Strategy	<p>In order to accomplish the above purpose, the department relies on our foundational planning document - the Comprehensive Emergency Management Plan. Within this plan, we have four key strategies which department resources are attentive to.</p> <ul style="list-style-type: none"> -Develop public awareness of disaster hazards and promote self-sufficiency after disaster strikes. -Develop responder capabilities (internal, external, Incident Management Team). -Have reasonable procedures for emergencies and disasters. -Create an atmosphere of interagency cooperation in emergency and disaster operations. <p>Gaps in enhancing the above strategies are identified and improved with public education and messaging, planning, operations, equipment, training, and/or exercising. The department uses grant funding where possible to close gaps, thereby enhancing whole community preparedness and sustainment funding for equipment, staffing, program development, activities, and results.</p>					
Results	<p>On an ongoing basis, prepare, publish, and socialize via website, public engagements, training and exercise, materials, and plans covering potential hazards, mitigation, and response actions.</p> <p>Develop, promote, facilitate, and participate in: workgroups, Interlocal Agreements, Memorandums of Understanding, drills, training and exercising with KCDEM volunteers/stake-holders/partners to strengthen coordination and understanding of roles and responsibilities.</p> <p>Build Kitsap County and city capability in coordination and communications conducting critical, life-saving, and sustaining response operations for major disasters.</p>					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Number of Volunteers	968	---	---	---	---	---
2. Volunteer Hours	35,034	---	---	---	---	---
3. Number of Public Engagements	25	---	---	---	---	---
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Total Grant Projects	42	---	---	---	---	---
2. Projects Completed	29	---	---	---	---	---
3. Emergency Incidents	18	---	---	---	---	---
4. EOC Activations	3	---	---	---	---	---
5. Duty Officer Responses	120	---	---	---	---	---
6. Trainings & Workshops	40	---	---	---	---	---
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$714,545	\$814,408	\$670,329	\$396,162	\$446,329	\$657,123
Expenditures	\$1,159,290	\$1,212,725	\$1,029,927	\$667,485	\$818,164	\$702,316
Difference	(\$444,745)	(\$398,317)	(\$359,598)	(\$271,323)	(\$371,836)	(\$45,193)
# of FTEs	5.65	6.00	5.15	5.15	4.00	4.00



Emergency Management - 2023

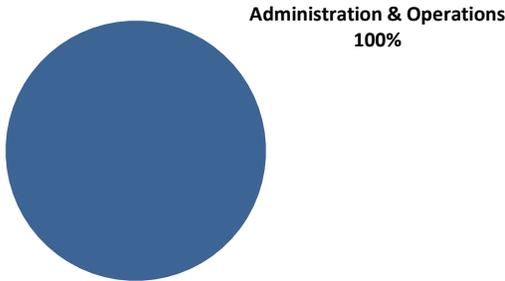


*Position is funded by other cost centers

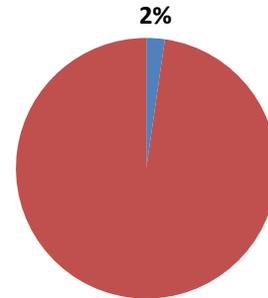


Mission: Facilities provides property management services that include repair, maintenance, and custodial services of Kitsap County-owned buildings and related equipment. The department also manages facility-related capital improvement projects.

Program Allocation



Allocation of General Fund



<u>Revenue</u>	<u>2022</u>	<u>2023</u>	<u>Change</u>
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	\$157,000	\$143,000	-9%
TOTAL REVENUE	\$157,000	\$143,000	-9%
<u>Expenses</u>	<u>2022</u>	<u>2023</u>	<u>Change</u>
Salaries & Benefits	\$2,022,662	\$2,166,507	7%
Supplies	\$114,850	\$116,600	2%
Services	\$184,616	\$209,050	13%
Interfund Payments	\$161,647	\$188,721	17%
Other Uses	\$10,200	\$0	-100%
TOTAL EXPENSES	\$2,493,975	\$2,680,878	7%
FTEs (Full Time Equivalents)	26.20	26.20	0.00



PEAK Program Cost Savings

Key Outcomes





Program Title: Administration & Operations

Program Budget: \$2,680,878

Purpose
Facilities staff provide maintenance, repair, custodial, and property 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. Custodial staff provide daily cleaning, disinfecting, garbage removal and restocking of consumable products such as paper towels, toilet paper, hand soap, etc. Custodial staff also provide monthly, quarterly, bi-annual and annual cleaning services, and professional floor care. Staff also provide 24/7 emergency response to protect and prevent property damage and reduce Kitsap County's exposure to liability-related issues.

Strategy
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 residents.

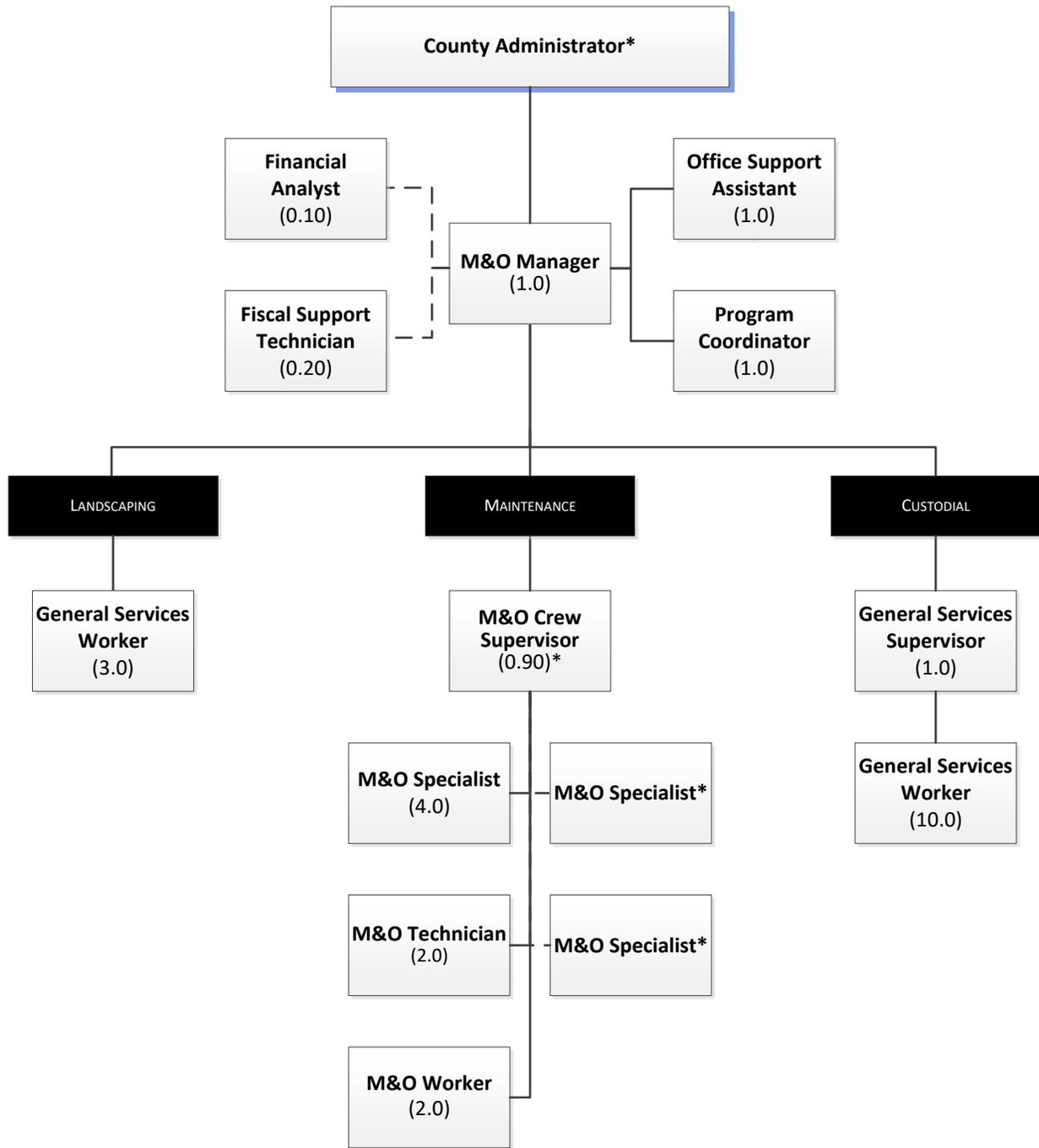
Results
The preservation and maintenance of the County's capital investments in buildings, property, and equipment helps prevent unplanned closures and service interruptions. Properly planned, constructed, and maintained facilities reduce operational costs, maintenance workloads, and risk of liability.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Work Orders	2,831	3,000	2,964	2,000	1,700	1,883
2. Work Orders Completed	2,282	2,900	2,810	2,000	1,700	1,871
3. Tenant Imp. Projects	530	400	464	80	80	99
4. TI Projects Completed	250	300	373	80	80	98
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Buildings	43	43	43	43	43	38
2. Total Square Footage	750,000 +	750,000 +	750,000 +	750,000 +	750,000 +	--
3. Contracted Services Square Footage	--	--	--	--	375,000	--

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$143,000	\$157,000	\$198,080	\$191,078	\$201,067	\$195,352
Expenditures	\$2,680,878	\$2,493,975	\$2,374,014	\$1,922,946	\$2,174,817	\$1,848,368
Difference	(\$2,537,878)	(\$2,336,975)	(\$2,175,934)	(\$1,731,869)	(\$1,973,750)	(\$1,653,015)
# of FTEs	26.20	26.20	20.90	23.05	11.83	11.83



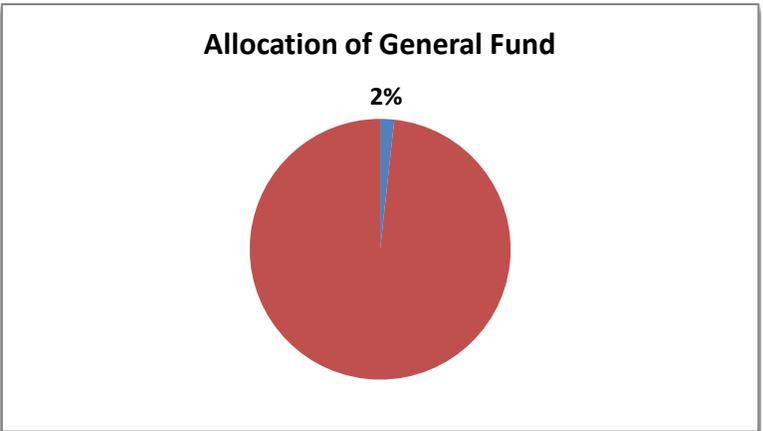
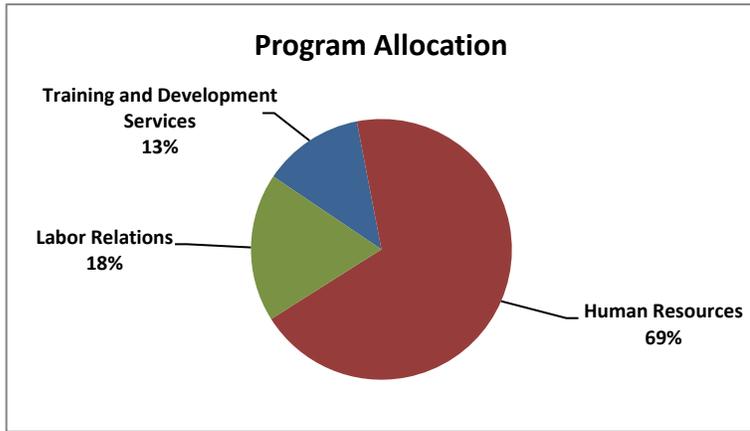
Facilities Maintenance - 2023



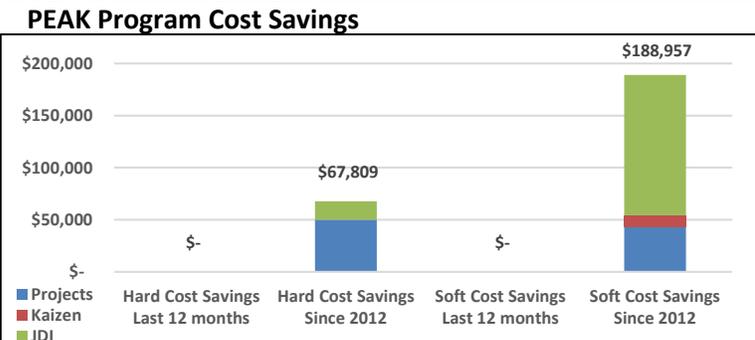
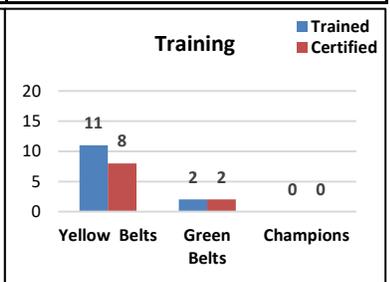
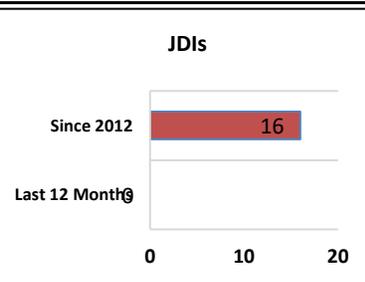
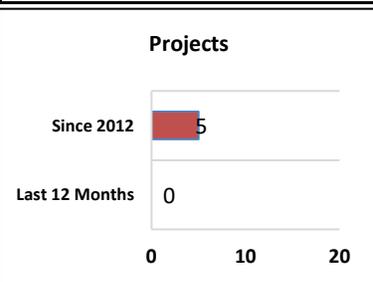
*Positions are funded by other cost centers



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	2022	2023	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
TOTAL REVENUE	\$0	\$0	N/A
Expenses	2022	2023	Change
Salaries & Benefits	\$1,373,950	\$1,501,346	9%
Supplies	\$45,380	\$65,380	44%
Services	\$91,700	\$191,700	109%
Interfund Payments	\$239,330	\$278,081	16%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$1,750,360	\$2,036,507	16%
FTEs (Full Time Equivalents)	12.90	13.00	0.10



Key Outcomes

Staff continue to streamline processes, recommend changes to policies, in addition to the LEAN work identified above, as part of the County's implementation of the Workday HCM and Payroll systems.



Program Title: Training and Development Services						
Program Budget: \$255,198						
Purpose	Kitsap County Training and Development Services provides employees with learning and development opportunities designed to grow critical skills, reach their full potential, improve productivity, promote teamwork, strengthen communication, foster engagement and build a new generation of leadership in line with the County's mission, vision, and goals. In addition, Learning and Development will promote learning opportunities focusing on diversity, equity, and inclusion. Ultimately, by having a fully developed, engaged workforce with a focus on internal and external service delivery while embracing diversity in all forms, we become a more effective service provider for the residents of Kitsap County.					
Strategy	HR will reinstate dedicated training staff to: (1) Continue to work with community partners to provide virtual learning, career development and planning opportunities for county staff; (2) add diversity, equity, and inclusion training; (3) continue to evaluate, plan and implement training opportunities based upon evolving needs; (4) utilize Workday Learning, Knowledge City, and tailored training to provide required courses to new hires; and (5) develop robust new employee orientation and supervisor essentials programs. If the pandemic permits, HR will transition to hybrid in person learning combined with self directed pre work to streamline training and maximize the effectiveness of facilitated learning opportunities.					
Results	In 2022, due to effects of the pandemic, staffing shortages, and lack of a dedicated training coordinator, HR largely relied on virtual training for essential courses. To further employee development, HR promoted the Workday Learning System to allow employees to request approval for virtual training opportunities and track course completion. 23 employees completed the Kitsap County Lead Worker series in 2022 and we expect to offer it again in 2023. New employees utilized Knowledge City virtual courses for onboarding and a variety of self directed opportunities were offered to employees through the Workday Learning module and other virtual resources. In 2023, with dedicated staff and hybrid learning, HR will increase Kitsap facilitated learning opportunities, supplemented with external and virtual programs.					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. % of Classes Rated as Excellent	90%	84%	N/A	89%	68%	64%
2. % Participants Using Training on the Job	90%	N/A	N/A	94%	N/A	N/A
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Classes Offered	200	178	110	146	183	215
2. # of Performance Evaluations Done	1,000	934	1101	1002	893	666
3. # of Training Hours	2,500	2,223	2,236	8,883	732900%	N/A
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$0	\$50	\$1,100	\$1,015	\$0
Expenditures	\$255,198	\$305,725	\$303,983	\$304,933	\$222,558	\$193,818
Difference	(\$255,198)	(\$305,725)	(\$303,933)	(\$303,833)	(\$221,543)	(\$193,818)
# of FTEs	1.05	1.85	1.75	1.65	1.65	1.50



Program Title: Human Resources						
Program Budget: \$1,406,309						
Purpose	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 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; investigation and disciplinary action assistance; statutory employment requirements oversight; countywide human resources policy & procedure development and implementation; Workday HR system management; administration of two merit based personnel systems (Civil Service System and all other County employees), and employee records coordination and management.					
Strategy	HR works to promote diversity, equity, and inclusion within County Government. HR develops 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 offer employees opportunities to develop and grow, and support them with efficient, flexible, and customer-focused systems, resulting in healthy, engaged, and productive employees. HR leverages data and analytics to provide more real-time and proactive assistance to departments in workforce planning and other human capital needs. Continued FMLA self-service allows employees to have immediate access to required documentation and improves overall assistance to our employee needs. In addition, continued use of Workday will streamline processes, facilitate employee initiated requests, and enable efficient process changes.					
Results	HR's transition to a PPO third party administrator aided in reducing administrative costs to the County, as well as improved resources for employees and dependents when accessing quality, affordable health care services. Virtual Open Enrollment provided greater efficiency. The Working Well Committee was reignited with a focus on wellness pillars and remote participation opportunities. Participation of wellness champions increased and an average of more than 200 employees participated in monthly wellness initiatives. A new benefits broker was selected which will assist with administration, accessible customer service for employees, and improved wellness benefit offerings. Workday HR/Payroll streamlined processes and systems, aligned with industry best practices, and gave employees greater access to their personal data. A new vendor in 2022 will result in faster background check processes to assist					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. % of New Hires Completing Probation	96.0%	95.0%	97.6%	95.0%	85.0%	91.0%
2. # of Days from Requisition to Offer	55	71	70	73	58.7	74.3
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Applicants	6500	5285	4781	4335	5943	6943
2. # of Recruitments	300	320	324	225	285	255
3. % of County employees participating in 457 plan	60%	54%	56%	60%	30%	n/a
4. # of Classification Studies Completed	60	64	54	56	65	15
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$0	\$0	\$1	\$1,176	\$0
Expenditures	\$1,406,309	\$1,172,533	\$1,020,870	\$1,102,127	\$1,065,086	\$899,035
Difference	(\$1,406,309)	(\$1,172,533)	(\$1,020,870)	(\$1,102,126)	(\$1,063,910)	(\$899,035)
# of FTEs	9.70	8.80	9.00	9.00	9.00	9.00



Program Title: Labor Relations						
Program Budget: \$375,000						
Purpose	<p>Labor Relations serves as lead in developing, negotiating, and administering Kitsap County's thirteen collective bargaining agreements, covering nineteen bargaining units and approximately 732 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 consideration 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 policies. In employee and union grievances, arbitrations, and other disciplinary matters, we coordinate effective responses that are fair and consistent, limit County liability, and improve employee and union relations with the County.</p>					
Strategy	<p>Labor Relations works to negotiate a sustainable and competitive total compensation, benefits, 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>					
Results	<p>In 2021, all 13 collective bargaining agreements (CBAs) were open for negotiation. The County continued to utilize a team of experienced labor negotiators to serve as chief negotiators. By the end of the year, 5 tables had settled with significant wage adjustments and the remainder settled in early 2022. Negotiations were challenging because of the currently high consumer price index, labor market shortages, and continued uncertainty from the Covid-19 pandemic. Despite these challenges, the County provided sustainable general wage increases and reasonable percentage based increases to employee medical contribution rates. The labor team cultivated communicative and cooperative relationships with the County's labor partners. 2023 will include negotiations with the interest arbitration groups.</p>					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. % Union Contracts Negotiated Pre-expiration	75%	30%	50%	50%	0%	63%
2. % Union Contracts Settled	75%	100%	85%	85%	84%	91%
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # Contracts and Re-openers Negotiated	3	13	11	13	11	14
2. # of MOUs Negotiated	TBD	16	20	25	31	2000%
3. # of Grievances Settled	TBD	1	4	5	4	4
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$375,000	\$272,102	\$207,842	\$247,414	\$305,987	\$292,926
Difference	(\$375,000)	(\$272,102)	(\$207,842)	(\$247,414)	(\$305,987)	(\$292,926)
# of FTEs	2.25	2.25	2.25	2.25	2.25	2.25



Human Resources Department - 2023

Director
(1.0)

Policy & Labor

Recruiting

HR Systems

Benefits & Leave

Learning & Development

Program Supervisor
(1.0)
~ HR Consulting
P06

Program Supervisor
(1.0)
~ HR Talent Acquisition
P02

Senior Management Analyst
(1.0)
~ HR Systems Analyst
FA2

HR Analyst
(1.0) P08

HR Analyst
1.0) F73

HR Analyst
(2.0) P61, FB9

HR Technician
(2.0) P04, P07

HR Specialist
(1.0) P01

Office Specialists
(1.0) P52

Office Specialists
(2.0) P09, P96

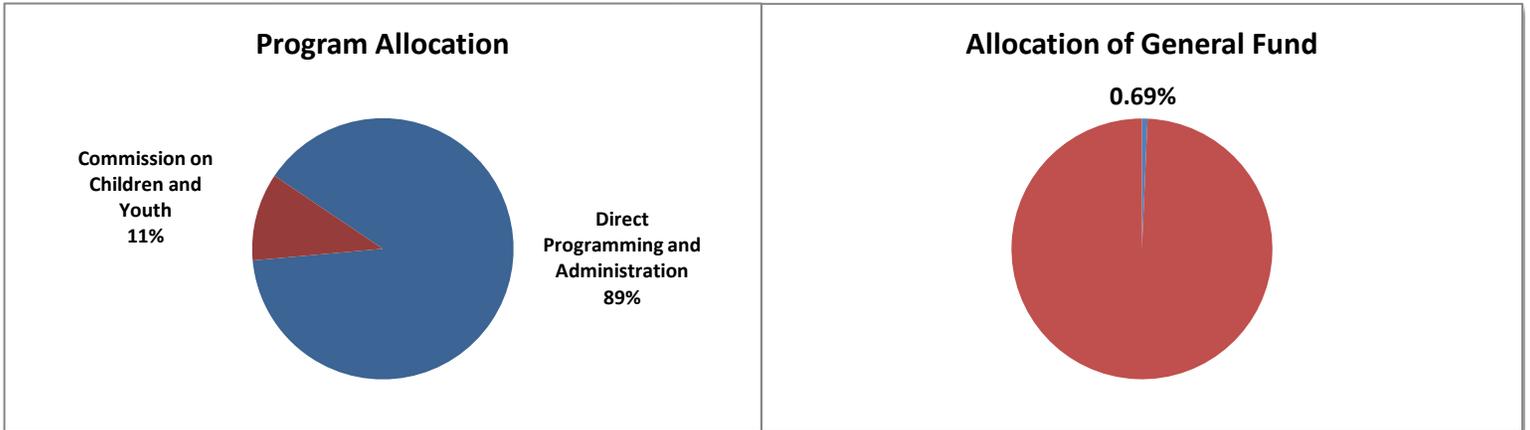
***Supported EE**
(0.0)

Program Coordinator
(1.0)
Communications
P05

* EE is shared 1/3 between HR, Public Works and Human Services



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	2022	2023	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
TOTAL REVENUE	\$0	\$0	N/A
Expenses	2022	2023	Change
Salaries & Benefits	\$232,258	\$244,440	5%
Supplies	\$3,000	\$3,000	0%
Services	\$130,973	\$135,973	4%
Interfund Payments	\$26,668	\$23,953	-10%
Other Uses	\$434,573	\$403,070	-7%
TOTAL EXPENSES	\$827,472	\$810,436	-2%
FTEs (Full Time Equivalents)	2.10	2.10	0.00



Key Outcomes

Kitsap Veterans Program contracted with Homes of Compassion to provide multiple group homes specifically for veterans experiencing homelessness.

Kitsap Recovery Center increased the number of inpatient beds from 16 to 24 to meet public demand and is now operating with positive cash flow.

Salish Behavioral Health Organization transitioned to the Salish Behavioral Health Administrative Services Organization



Program Title: Direct Programming and Administration

Program Budget: \$722,356

Purpose

- 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.
- Support to unsheltered, homeless families and individuals - including temporary housing and a safe car park, case management, counseling, and other activities related to homelessness.

Administrative responsibilities include:

- 525 Human Service contracts with over 100 community service agencies, 19 governmental agencies, and 5 tribal authorities.
- Processing over 240 voucher payments and 60 revenue billings per month.
- Funding of 10% of the staff liaison position for the Veterans Assistance Program and committees.

Strategy

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.

Results

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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Crisis and Informational Calls	5,200	5,200	5,200	5,000	5,000	5,000
2. # of Emergency Shelter Customers who Moved into Permanent Housing	25	25	25	20	20	20
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Contracts, Grants, and Amendments	535	535	535	400	475	525
2. # Served in Domestic Violence	4,000	4,000	4,000	4,000	4,000	4,000

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$722,356	\$744,009	\$593,447	\$646,584	\$575,890	\$399,525
Difference	(\$722,356)	(\$744,009)	(\$593,447)	(\$646,584)	(\$575,890)	(\$399,525)
# of FTEs	1.70	1.70	0.65	0.75	0.75	0.55



Program Title: Commission on Children and Youth

Program Budget: \$88,080

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 representatives from Kitsap youth, 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.
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Strategy	Experiences in Kitsap County children and youth. 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 and boost resiliency through training and community awareness events, funding positive youth development and family strengthening programs, providing youth leadership training, distributing educational materials, and providing opportunities for adults to build their skills to support Kitsap County children and youth.
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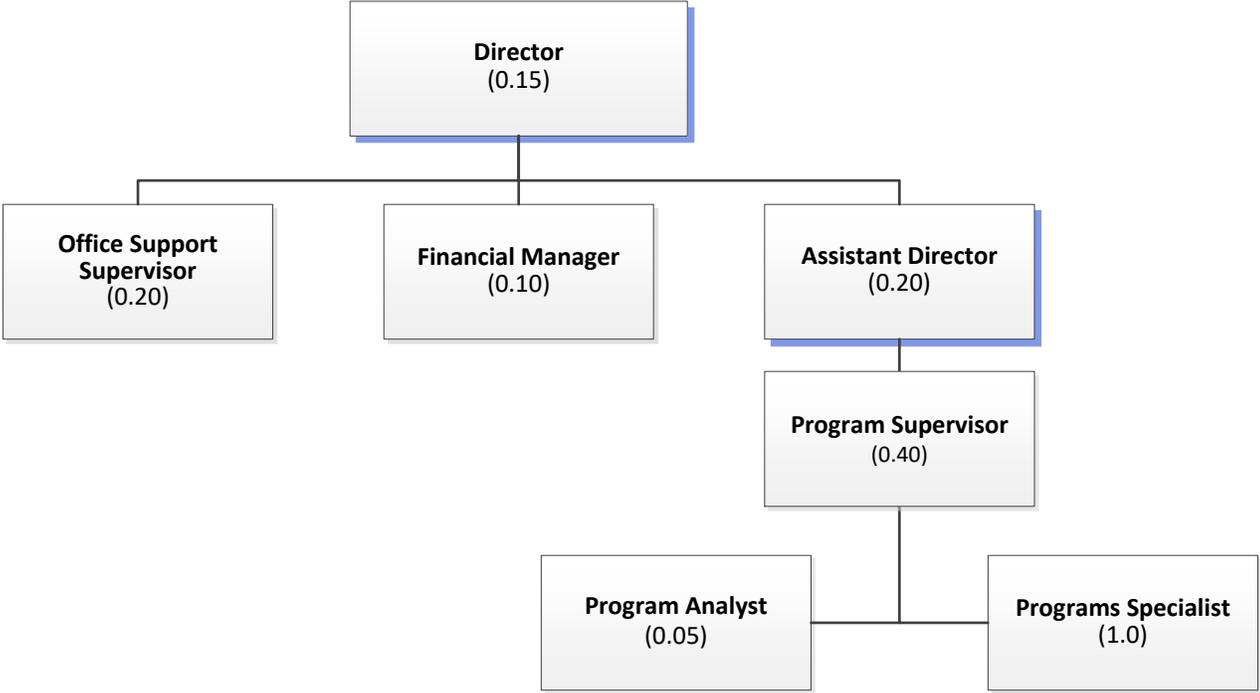
Results	For every public dollar invested in these partnerships, the private sector matches, and in some cases exceeds, the County's contribution. In 2021, we invested \$19,500 into these partnerships which, when matched, provided a total investment of \$39,000 in direct services to Kitsap children and youth.
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Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Private Funds Leveraged for Youth Development	\$27,500	\$27,500	\$38,000	\$38,000	\$19,500	\$18,000
2. # Youth Volunteer Hours in the Community	1,000	1,000	1,000	1,100	1,000	800
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # Youth Participating in Summer/After School Prog.	500	500	500	500	500	500
2. # Youth Participating in Teen Action Groups	50	50	50	48	45	45

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$88,080	\$83,463	\$70,196	\$70,229	\$85,093	\$69,480
Difference	(\$88,080)	(\$83,463)	(\$70,196)	(\$70,229)	(\$85,093)	(\$69,480)
# of FTEs	0.40	0.40	0.40	0.40	0.40	0.40

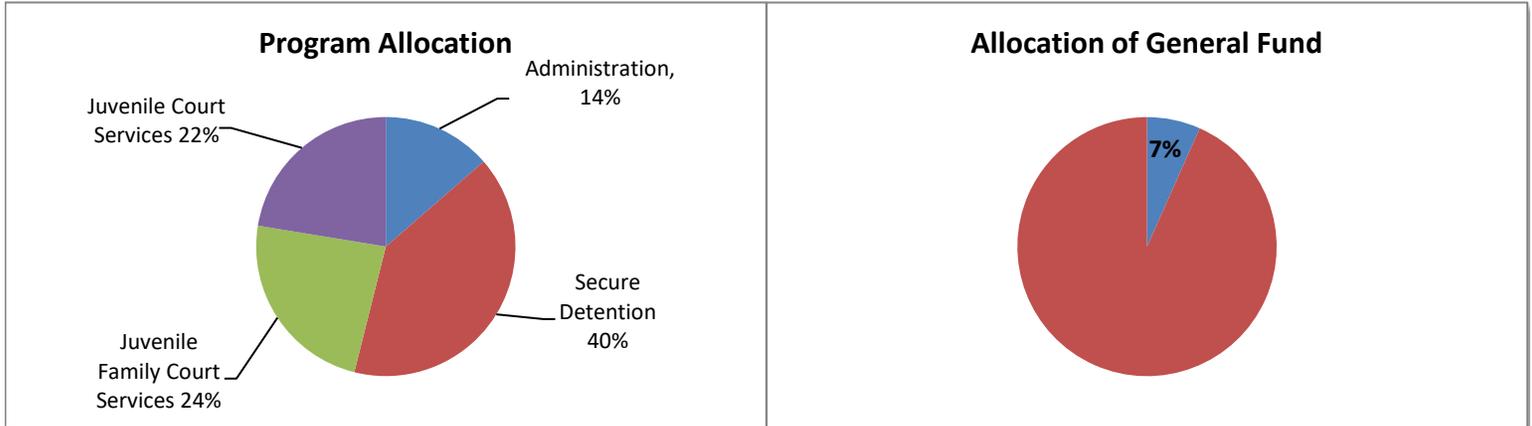


Human Services Department – 2023 General Fund





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	2022	2023	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$783,686	\$887,231	13%
Charges for Services	\$60,592	\$83,400	38%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$1,928,239	\$1,906,006	-1%
TOTAL REVENUE	\$2,772,517	\$2,876,637	4%
Expenses	2022	2023	Change
Salaries & Benefits	\$6,427,235	\$6,365,184	-1%
Supplies	\$213,789	\$201,592	-6%
Services	\$860,333	\$812,054	-6%
Interfund Payments	\$417,061	\$472,897	13%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$7,918,418	\$7,851,727	-1%
FTEs (Full Time Equivalents)	58.00	59.00	1.00



Key Outcomes

- Continued creation of therapeutic detention environment.
- Continued utilization of the electronic case management software to facilitate information sharing between units.
- Continue to monitor and improve processes that support dependency program.
- Create additional therapeutic court programs that are pre-disposition and have shown success for youth.



Program Title: Administration

Program Budget: \$1,069,302

Purpose
 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 also assist former clients with paperwork in regards to sealing records, restoration of firearms, and lifting requirements to register as sex offenders to help remove employment and housing barriers.

Strategy
 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. Laptop computers have allowed most of the team to work remotely during the COVID-19 Pandemic.

Results
 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 Children Youth and Family continue to be processed for units in a timely manner which allows Court Service Officers to start services promptly.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Recovered Revenue	\$2,876,637	\$2,772,517	\$2,909,104	\$2,937,521	\$3,770,938	\$2,733,315
2. Warrants Processed	45	85	45	376	240	511
3. Sealing / Restoration Assistance Clients / Processes	50/80	59/84	79 / 122	N/A	N/A	N/A
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Offender Files Opened	85	65	71	114	244	240
2. Dependency Files Opened	110	110	71	101	134	140
3. Diversion Files Opened	80	80	78	129	215	301
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$2,400	\$2,400	\$2,400	\$6,091	\$4,075	\$4,111
Expenditures	\$1,069,302	\$983,762	\$895,539	\$1,554,232	\$1,520,291	\$969,273
Difference	(\$1,066,902)	(\$981,362)	(\$893,139)	(\$1,548,140)	(\$1,516,216)	(\$965,162)
# of FTEs	6.00	6.00	6.00	7.00	7.00	7.00



Program Title: Secure Detention

Program Budget: \$3,163,775

Purpose	Secure detention provides protective/rehabilitative opportunities under one roof; utilizing therapeutic interventions and environmental influences. Detention has become a holistic and incentivized program. Juveniles are required to program and participate in prosocial activities, that promote individualized social and emotional learning. Detention has become the restrictive alternative to place youth so they may be assessed and screened for mental health treatment or drug and alcohol treatment. We provide a safe and solution focused environment while youth either await placement in treatment or placed back in the community.
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Strategy	Detention uses web based social and emotional learning application: Ripple Effects, DBT, CBT, and other modalities. Detention has reorganized it's behavior management system into a positive behavior incentivized system, and token economy. Detention has expanded the amount of time our youth spend in the milieu, based on behavior. A youth that is programming spends approximately 15 hours out of their room with the possibility to watch movies, play games, complete art projects, and other activities, such as planning for release. AA/NA have become available recently via Zoom. Everything we do is aimed at reducing recidivism.
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Results	Providing structured program has decreased the number of incidents of detainee/staff or detainee/detainee assaults. There have been no attempted or actual escapes from the building or its perimeter. Detainees' mental health, medical, educational, and nutritional needs are proactively addressed. Detainees' medical needs are proactively addressed, minimizing the spread of communicable diseases. (e.g., TB, meningococcal disease, and common cold/flu, Covid 19).
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Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Training Hours for Detention Staff	450	320	440	846	608	1086
2. Hours of Safety Checks	2,190	2,190	2,190	2,190	2,190	2,190
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Average Daily Population	5	3.9	4.0	5.5	7.9	8.8
2. Bookings	293	216	190	192	571	492

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$1,796,501	\$1,786,458	\$1,879,585	\$1,870,269	\$2,705,702	\$1,624,696
Expenditures	\$3,163,775	\$3,672,838	\$3,170,970	\$3,332,667	\$3,678,338	\$3,801,607
Difference	(\$1,367,274)	(\$1,886,380)	(\$1,291,384)	(\$1,462,398)	(\$972,636)	(\$2,176,911)
# of FTEs	27.00	30.00	33.00	32.00	33.00	33.00



Program Title: Juvenile Family Court Services

Program Budget: \$1,858,477

Purpose
 Court services officers in the family court 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 (CSA) volunteers, (6) representing the best interest of children in adoption proceedings; and (7) performing the role of guardian ad litem (GAL) in emancipation proceedings; (8) completing custody investigations; (9) coordinating truancy and At-risk Youth (ARY) petitions and services.

Strategy
 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 CSA volunteers enhances services to dependent children by reducing the number of children per caseload, thereby increasing the quality of service to each child.

Results
 In 2022, 46 dependency petitions were filed, a continued decrease, however, the cases coming in since 2020 are lasting longer. The trend is that post-pandemic filings are more serious in nature and require rigorous intervention. The resulting impact is that case loads are lower but require more work due to the level of intervention needed by the family court unit.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Attorney GAL Savings @ \$50 per hour	\$335,000	\$324,000	\$396,000	\$360,000	\$313,000	\$360,000
2. Permanency Achieved	130	140	120	180	183	153
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Dependency Filings	110	110	71	101	134	140
2. CSA Caseload	110	110	115	150	128	147
3. Custody Investigations	35	25	24	23	33	N/A
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$441,409	\$325,199	\$386,931	\$322,560	\$322,560	\$333,620
Expenditures	\$1,858,477	\$1,723,077	\$1,411,350	\$1,355,629	\$1,732,361	\$1,472,844
Difference	(\$1,417,068)	(\$1,397,878)	(\$1,024,420)	(\$1,033,069)	(\$1,409,802)	(\$1,139,224)
# of FTEs	14.50	12.50	12.50	13.50	11.58	11.50



Program Title: Juvenile Court Services

Program Budget: \$1,760,173

Purpose
 Probation is responsible for public safety by helping youth adjudicated of an offense or who have entered into one of our therapeutic courts, by 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) evaluating and assessing youth to determine treatment and educational needs, and the level of risk to reoffend, and (3) delivering or referring youth to services that reduce risk factors that are linked to criminal behavior. Probation counselors engage and motivate youth on supervision and their 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). Besides standard probation youth may be placed in one of our therapeutic courts: Juvenile Drug Court, Individualized Treatment Court, Girl's Court and our Pre-Adjudication Court.

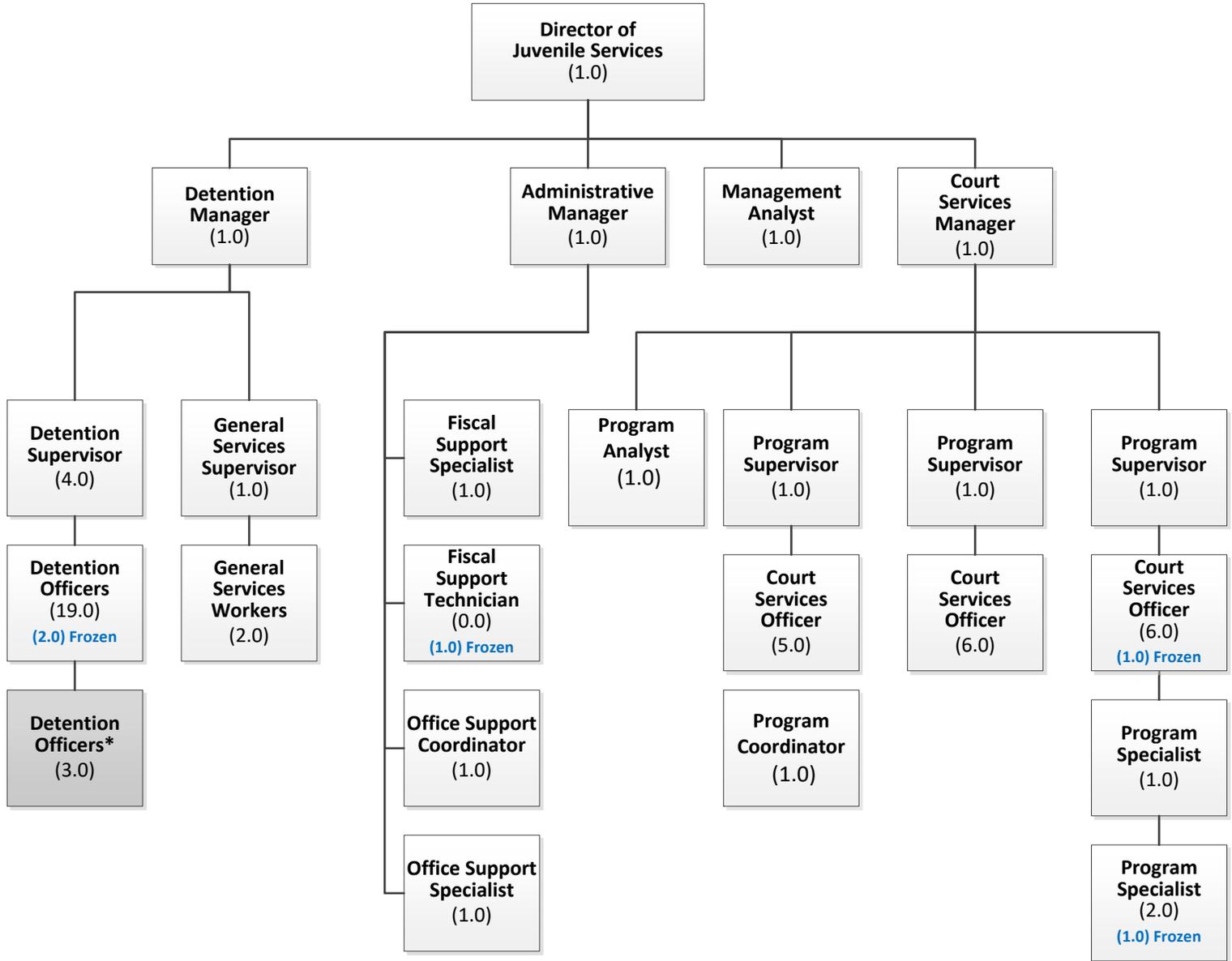
Strategy
 Probation provides for the safety and health of the community by reducing the risk to reoffend and by making positive changes in the functioning of youth and families. A risk assessment identifies a youth's risk to reoffend. It also identifies the youth's criminogenic needs - those items on 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. Youth and families are referred to evidence-based programs and placed in a therapeutic court that meets their needs and will be effective in reducing recidivism.

Results
 Recidivism rates are used as a measure of how well a courts programs are working. Washington States juvenile recidivism hovers right around 30%. 3 out of every 10 youth who are adjudicated for an offense re-offend within 12 months of getting off supervision. Our therapeutic courts recidivism rates are dramatically lower for those who complete the programs. In 2021 our recidivism rate was 12.5%, which is 17.5% better than the state average for youth completing regular probation.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # Youth Referred to Evidence-Based Programs	20	15	7	92	30	95
2. # Youth Participate in Evidence-Based Programs	20	15	6	92	24	90
3. # of youth participating in Therapeutic Courts	38	30	40	N/A	N/A	N/A
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Average Probation Caseload	17	10	14	20	22	25
2. Offender Filings	85	65	71	114	252	240
3. Diversion Referrals	80	80	78	129	215	301
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$636,327	\$658,460	\$640,188	\$738,601	\$738,601	\$770,888
Expenditures	\$1,760,173	\$1,538,741	\$1,500,625	\$1,606,262	\$1,290,933	\$1,437,316
Difference	(\$1,123,846)	(\$880,281)	(\$860,437)	(\$867,661)	(\$552,332)	(\$666,428)
# of FTEs	11.50	10.50	10.50	9.59	11.42	11.50



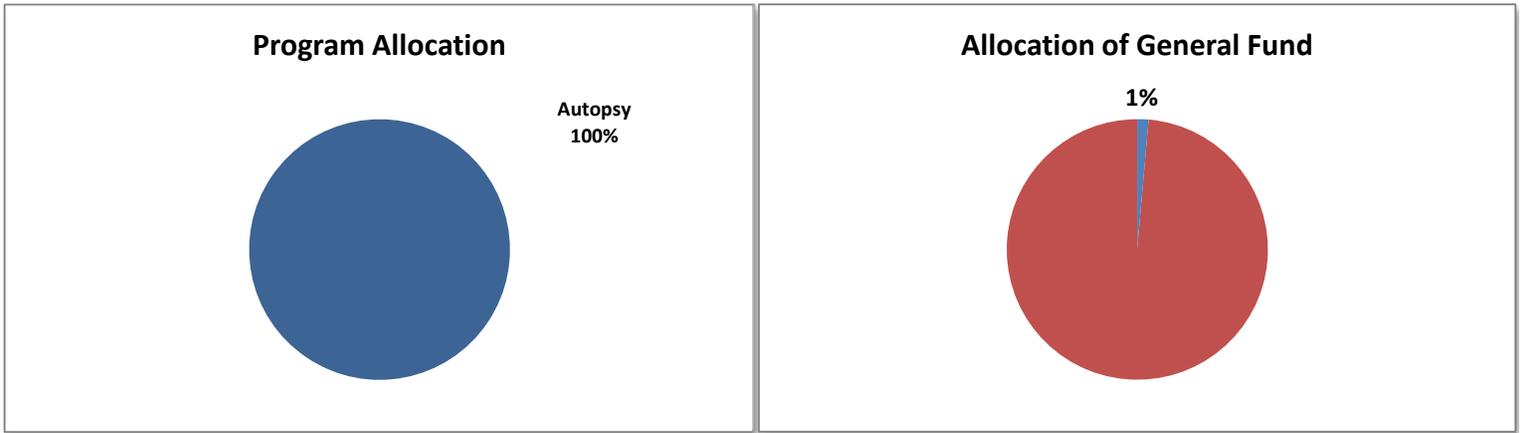
Juvenile Services - 2023



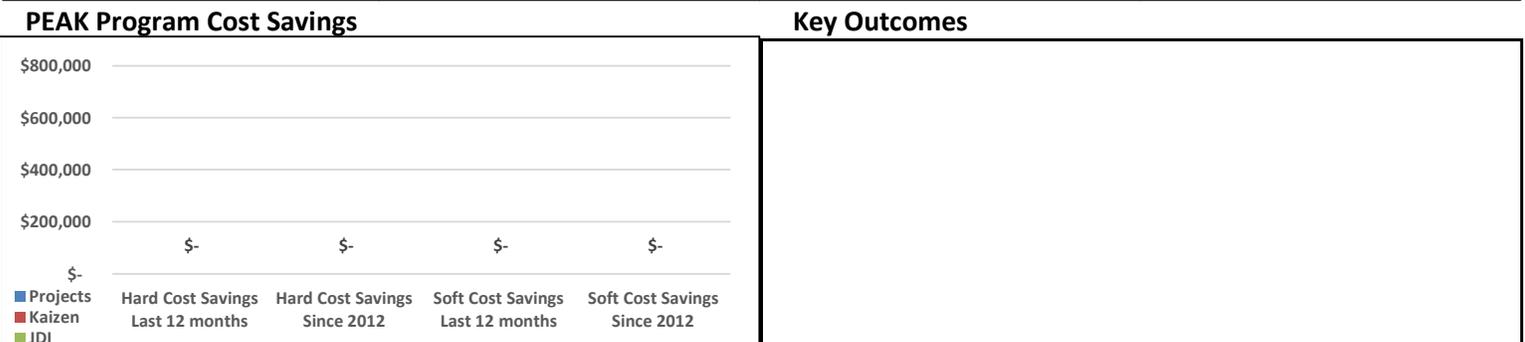
*These positions are contingent on inmate population. They are currently unfunded but held in the event of a population increase.



Provide medicolegal death investigation services to determine the manner and cause for jurisdictional deaths that occur within Kitsap County, as mandated by the Revised Code of Washington (RCW)68.50.010.



Revenue	2022	2023	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$147,000	\$68,750	-53%
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$20,000	\$0	-100%
TOTAL REVENUE	\$167,000	\$68,750	-59%
Expenses	2022	2023	Change
Salaries & Benefits	\$1,293,884	\$1,371,086	6%
Supplies	\$22,500	\$22,500	0%
Services	\$96,883	\$104,121	7%
Interfund Payments	\$105,447	\$125,136	19%
Other Uses	\$20,266	\$21,277	5%
TOTAL EXPENSES	\$1,538,980	\$1,644,120	7%
FTEs (Full Time Equivalents)	9.80	10.30	0.50

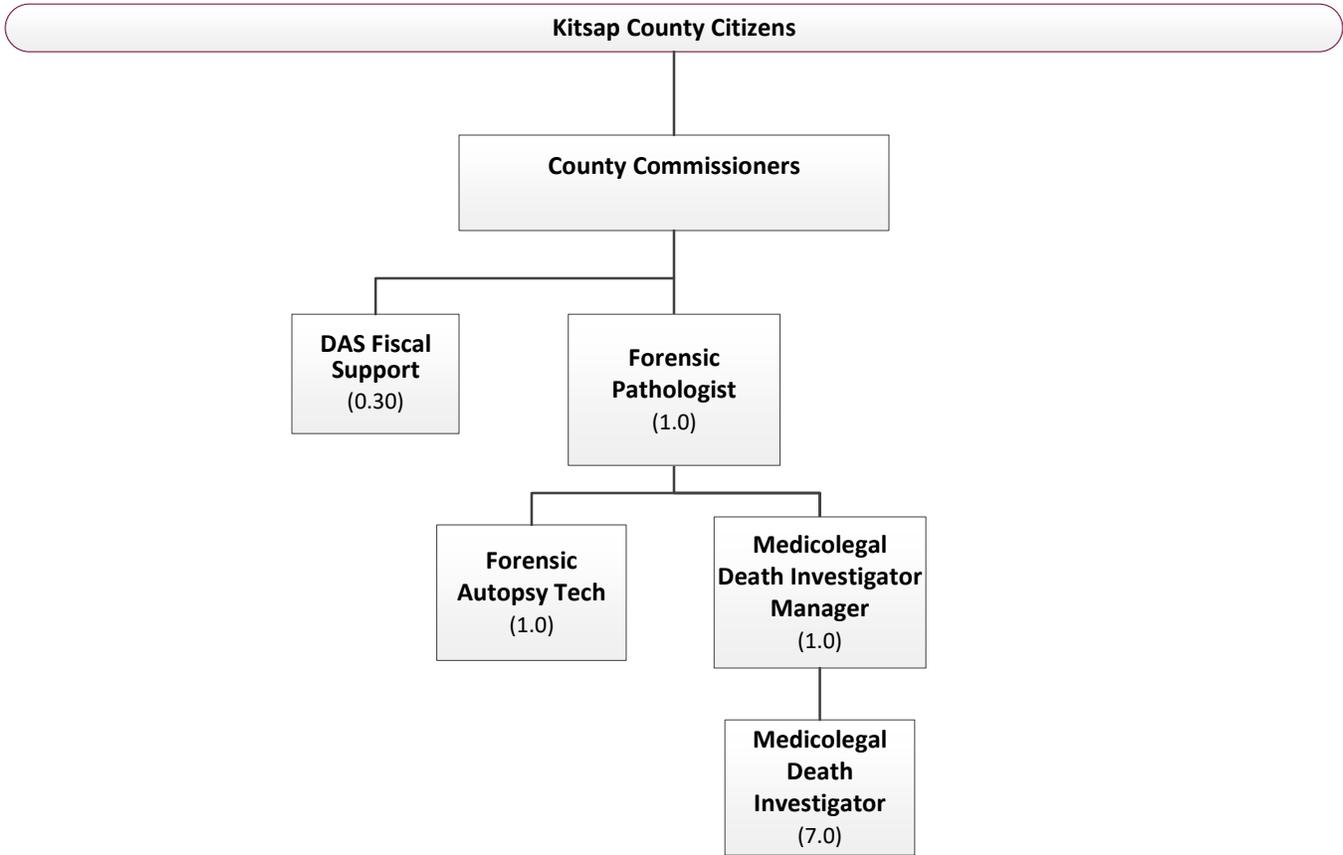




Program Title: Autopsy						
Program Budget: \$1,644,120						
Purpose	<p>Provide medicolegal death investigation services to determine the manner and cause for jurisdictional deaths that occur within Kitsap County, as mandated by the Revised Code of Washington (RCW)68.50.010.</p> <p>Assist grieving family members and friends with coping with the loss of their loved ones.</p> <p>Provide regional autopsy and other forensic pathology services. Pursue having 100% of eligible organ and tissue donors having their wishes fulfilled.</p> <p>Provide training, education, and data to other agencies and the public in an effort to minimize untimely deaths.</p>					
Strategy	<p>Promote a safe and healthy community by: providing accurate and timely statistical data, continual interaction with partnering agencies, and continued community outreach.</p> <p>We will promote the service aspect of our office in providing professional and objective, yet compassionate services to our families and other stakeholders.</p> <p>We will promote modern, up to date, services for our community by emphasizing continual training of our personnel, improvement of our capabilities, and maintenance of our facilities in a planned and financially responsible manner .</p>					
Results	<p>Participated in High School Mock Crashes in Kitsap County.</p> <p>Provided facility tours and/or talks for schools, civic organizations, and the public.</p> <p>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. Added on-site testing capabilities, through grant awards, to identify substances found at death scenes, and on site identification of potential overdose deaths, and the substances responsible. Automated reporting to Organ Procurement organizations .</p>					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Gallup Kitsap County Employee Engagement Survey					Maintain Percentile Rank	4.40 / 91%
2. Deputy Coroner Training	ABMDI Cert in-service equipment cert	ABMDI cert and in-service equipment cert.	ABMDI cert & IACME facility Certification	AMBMDI cert within 2 years	Highest Level in Washington State	Basic Death or ABMDI Certification
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Deaths Reported per Full-Time Employee	100 per investigator	110 per investigator	110 per investigator	100	400 +	389
2. Autopsy	250 autopsies	280+ autopsies	250+ autopsies	156	155	147
Organ/Tissue Donation	300 referrals	300 referrals	300 referrals	250 referrals	36 referrals	18 referrals
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$68,750	\$167,000	\$254,012	\$153,246	\$106,902	\$79,820
Expenditures	\$1,644,120	\$1,538,980	\$1,502,498	\$1,421,650	\$1,378,151	\$1,264,550
Difference	(\$1,575,370)	(\$1,371,980)	(\$1,248,486)	(\$1,268,404)	(\$1,271,249)	(\$1,184,730)
# of FTEs	10.30	9.80	9.85	9.85	9.32	8.32

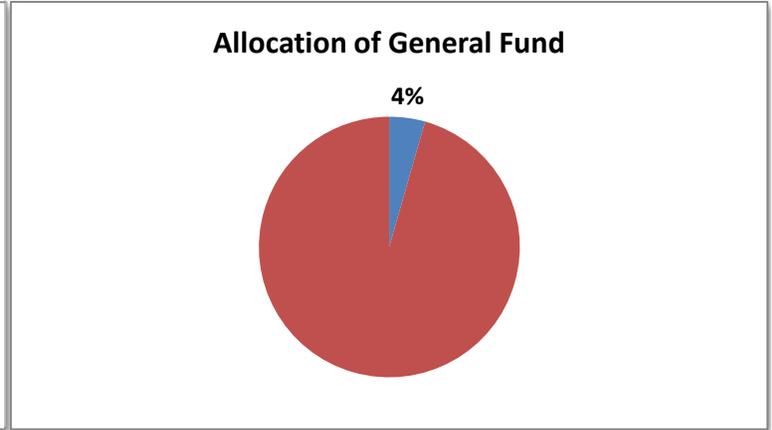
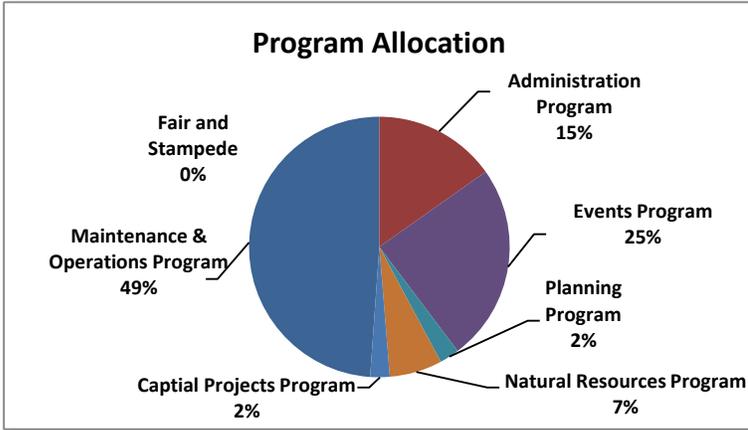


Medical Examiner's Office - 2023

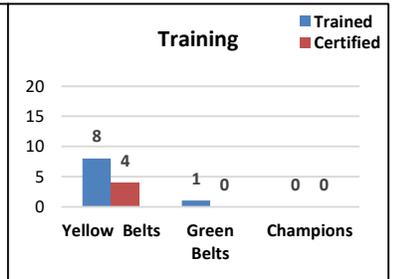
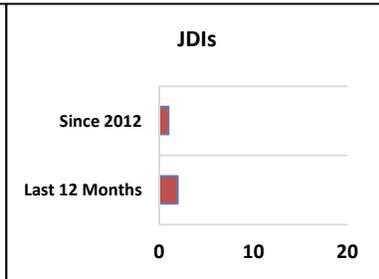
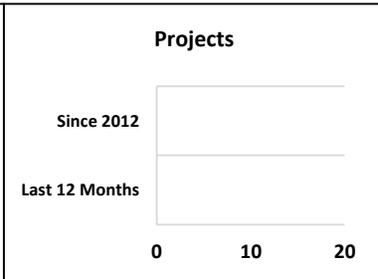
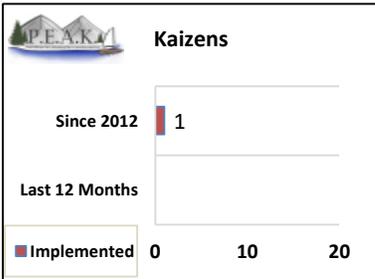




Mission: The Parks department is committed to providing quality-of-life enhancing opportunities through the management of natural areas, specialized facilities, fostering community stewardship, and offering an outstanding service-oriented environment.



Revenue	2022	2023	Change
Charges for Services	\$99,950	\$116,000	16%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$581,825	\$638,829	10%
TOTAL REVENUE	\$681,775	\$754,829	11%
Expenses	2022	2023	Change
Salaries & Benefits	\$3,604,172	\$3,860,004	7%
Supplies	\$198,850	\$210,140	6%
Services	\$597,000	\$619,190	4%
Interfund Payments	\$475,206	\$547,391	15%
Other Uses	\$1,100	\$1,100	0%
TOTAL EXPENSES	\$4,876,328	\$5,237,825	7%
FTEs (Full Time Equivalents)	35.35	40.00	4.65



PEAK Program Cost Savings



Key Outcomes

The Kitsap County Parks Department aims to provide the highest quality of service to the citizens of Kitsap County. To achieve performance excellence, we are committed to the continual evaluation of our processes for their effectiveness, efficiency, and merit.



Program Title: Maintenance & Operations Program

Program Budget: \$2,561,504

Purpose
 The purpose of the Maintenance and Operations Program is to provide for the maintenance and operation of the department's 10,843-acre park inventory which is made up of natural areas, open space, developed park land, and recreation facilities such as the County Fairgrounds and Events Center, athletic fields, and other special event spaces. This program accounts for expenses such as staff, vehicles, equipment, materials, and contracted services to maintain, repair, and manage these County assets.

Strategy
 The strategy for implementing this program is premised on ensuring core maintenance elements such as public safety, public access, and maintenance standards are met. These, in turn, provide for a public park system which contributes to the quality of life aspect for the greater Kitsap County community.

Results
 This program helps the Parks department make progress toward the following goals from its 2018 Parks, Recreation, and Open Space (PROS) plan:

- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
- Goal: Support community health and safety in park environments.
- Goal: Support the protection of native wildlife and flora.
- Goal: Provide physical and visual public access opportunities for water-oriented recreation with regard to protecting adjacent private property rights, as well as stewardship of ecological functions and processes.
- Goal: Protect riparian corridors, watershed, and nearshore habitat.
- Goal: Improve public access, orientation, and user experience with existing trail systems.
- Goal: Improve the quality of in-park trail planning, development, and stewardship.
- Goal: Enhance event and athletic facilities, provide quality visitor services, and ensure long-term sustainability of facilities.
- Goal: Ensure park maintenance and operations meet recognized standards for developed park facilities, and have appropriate resources to manage open space and legacy properties.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Acres per 1,000 Population	25	25	39.5	40.7	40.3	34
2. Formal Stewardship Groups	15	15	15	19	20	22
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Acres Maintained per FTE	571	571	464	542	656	635

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$134,795	\$336,703	\$334,863	\$320,725	\$504,256	\$502,732
Expenditures	\$2,561,504	\$2,604,305	\$2,127,206	\$2,171,355	\$2,072,634	\$1,729,157
Difference	(\$2,426,709)	(\$2,267,602)	(\$1,792,343)	(\$1,850,631)	(\$1,568,378)	(\$1,226,425)
# of FTEs	21.00	21.60	21.60	20.00	18.00	18.00



Program Title: Administration Program

Program Budget: \$795,417

Purpose
 The purpose of the Administration Program is to provide administrative support and financial control for all department activities. Major areas of responsibility include the development and management of budgets, 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. Program personnel are responsible for all leases, contracts, special use permits, support of special fund operations, and the coordination of all agency-wide services including technology, risk management, and legal matters.

Strategy
 This strategy for implementing this program is through performing, following, and adhering to County and State requirements and general best practices for the parks and recreation industry. Examples include fiscal controls, reporting, labor contracts, personnel matters, revenue enhancement, revenue collection and accounting, property management, policies, procedures, and coordination with other County departments, partners, and stakeholders.

Results
 This program helps the Parks department make progress toward the following goals from its 2018 Parks, Recreation, and Open Space (PROS) plan:
 •Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
 •Goal: Support community health and safety in park environments.
 •Goal: Support the protection of native wildlife and flora.
 •Goal: Provide physical and visual public access opportunities for water-oriented recreation with regard to protecting adjacent private property rights, as well as stewardship of ecological functions and processes.
 •Goal: Protect wildlife habitat and native flora areas through acquisition programs and park resource stewardship.
 •Goal: Promote the creation of greenway corridors for the protection of native terrestrial species
 •Goal: Leverage cooperative agreements with other jurisdictions, organizations, land trusts and private landowners, to help provide valued habitat and ecosystem functions.
 •Goal: Improve coordination with other trail plans and trail management systems throughout the County.
 •Goal: Develop and implement land acquisition policies, and procedures to align with existing park priorities, support natural resource assets, and provide for anticipated new property management and stewardship needs.
 •Goal: Provide appropriate and necessary funding to support high-quality maintenance of park landscapes, facilities, infrastructure, and public accommodation.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Revenue per Capita	TBD	\$3.71	\$3.60	\$6.10	\$6.50	\$6.09
2. Efficiency Net Expended Less Revenue	TBD	-13.29	-14.19	-11.24	-10.94	-11.18
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Facility Use Permits Issued	TBD	TBD	968	1,316	1,250	1,210
2. # of Park FTE/1,000	TBD	0.14	0.16	0.145	0.148	0.142

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$17,084	\$1,897	\$7,942	\$4,677	\$40,328	\$56,485
Expenditures	\$795,417	\$940,510	\$689,783	\$794,269	\$851,621	\$805,032
Difference	(\$778,333)	(\$938,613)	(\$681,842)	(\$789,593)	(\$811,293)	(\$748,547)
# of FTEs	5.00	7.75	7.75	7.67	7.67	7.67



Program Title: Fair and Stampede

Program Budget: \$0

Purpose
 The purpose of this budget is to support the Kitsap County Fair & Stampede event; the largest community event in Kitsap County. This annual event provides a safe, clean, and attractive activity for family fun and memorable experiences that includes education, entertainment, and quality-of-life experiences for county residents. 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.

Strategy
 The strategy for implementing this program is through supporting the Kitsap Fair and Stampede Association (KFSA), a non-profit organization formed to assume management of the Fair and Stampede event. KFSA co-hosted this event with Kitsap County Parks in 2019, the event was cancelled in 2020 due to the Coronavirus pandemic, and KFSA assumed exclusive management of the event in 2021. This program is intended to support the facilitation of the event for unknown, unusual, or emergency expenses that may be outside of the contractual agreement between KFSA and Kitsap County Parks.

Results
 This program helps the Parks department make progress toward the following goals from its 2018 Parks, Recreation, and Open Space (PROS) plan:

- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
- Goal: Support community health and safety in park environments.
- Goal: Enhance event and athletic facilities, provide quality visitor services, and ensure long-term sustainability of facilities.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Sponsorship Dollars	N/A	N/A	N/A	\$208,000	\$207,000	\$205,000
2. Gate Receipts	N/A	N/A	N/A	\$215,000	\$215,000	\$215,000
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Fair Attendance (all)	N/A	N/A	N/A	77,000	78,000	77,000
2. Number of Booths	N/A	N/A	N/A	320	320	320

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$0	\$50,000	\$56,054	\$596,467	\$710,708
Expenditures	\$0	\$21,561	\$86,168	\$74,550	\$481,366	\$472,290
Difference	\$0	(\$21,561)	(\$36,168)	(\$18,496)	\$115,100	\$238,418
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Events Program
Program Budget: \$1,284,531

Purpose
 The purpose of the Events Program is to fund the operations of the department's facility rental and special event management functions. Included are events held in the Pavilion, President's Hall, greater fairgrounds complex, and at other parks as well as rental of community buildings, athletic fields, and picnic shelters. This program facilitates the use of public buildings and spaces by outside organizations such as high schools, colleges, trade organizations, civic groups, and youth/adult athletic leagues.

Strategy
 The strategy for implementing this program is by facilitating a strong event program with dedicated staff, software, equipment, and contracts that have legal and risk management review. The fee schedule for the rental facilities is based on a 3rd party study that was conducted in 2019. Historically, this program was solely focused on events and rentals at the Fairgrounds and Event Center but this was expanded in 2021 to include community buildings, picnic shelters, and park events throughout the park system (previously managed in the Park Maintenance program) to align like-activities, staff skills, and streamline operations.

Results
 This program helps the Parks department make progress toward the following goals from its 2018 Parks, Recreation, and Open Space (PROS) plan:

- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
- Goal: Support community health and safety in park environments.
- Goal: Enhance event and athletic facilities, provide quality visitor services, and ensure long-term sustainability of facilities.
- Goal: Enhance the operations, marketing, and service levels of the event complex.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Major Sporting Events	25	25	40	40	42	60
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Indoor Facility Use Hours	16,000	16,000	20,000	19,000	19,000	20,355
2. # of Athletic Events	1,200	1,200	2,150	2,150	2,150	2,263

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$425,000	\$343,175	\$237,898	\$237,025	\$482,151	\$448,992
Expenditures	\$1,284,531	\$1,309,398	\$902,315	\$815,596	\$1,173,593	\$1,217,045
Difference	(\$859,531)	(\$966,223)	(\$664,417)	(\$578,571)	(\$691,443)	(\$768,053)
# of FTEs	9.00	6.00	6.00	10.00	10.00	10.00



Program Title: Planning Program
Program Budget: \$127,693

Purpose
 This purpose of this program is to provide planning efforts for the department including park management plans, natural resource management plans, stewardship plans, park master plans, and the Parks, Recreation, and Open Space (PROS) plan. Additionally, this program provides long-term planning for the park system through land assessment practices (acquisition and divestiture), policy development, and provides expertise with grant writing.

Strategy
 The strategy for implementing this program is to sync current department actions with identified community needs and goals through the development and application of needs assessments and community-led planning efforts. Plans will be structured with a high level of public participation and known future Kitsap County growth trends; together, these will help ensure plans and department goals and direction are aligned with and relevant to community need.

Results
 This program helps the Parks department make progress toward the following goals from its 2018 Parks, Recreation, and Open Space (PROS) plan:

- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
- Goal: Support community health and safety in park environments.
- Goal: Support the protection of native wildlife and flora.
- Goal: Provide physical and visual public access opportunities for water-oriented recreation with regard to protecting adjacent private property rights, as well as stewardship of ecological functions and processes.
- Goal: Protect wildlife habitat and native flora areas through acquisition programs and park resource stewardship.
- Goal: Promote the creation of greenway corridors for the protection of native terrestrial species
- Goal: Leverage cooperative agreements with other jurisdictions, organizations, land trusts and private landowners, to help provide valued habitat and ecosystem functions.
- Goal: Improve coordination with other trail plans and trail management systems throughout the County.
- Goal: Develop and implement land acquisition policies, and procedures to align with existing park priorities, support natural resource assets, and provide for anticipated new property management and stewardship needs.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Grants Prepared	TBD	TBD	1	3	5	5
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Park Plans	TBD	TBD	2	2	3	3
2. Grant Awards Managed	TBD	TBD	\$0	\$0	\$0	\$2,805,000

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$6,042	\$0	\$0	\$37,973	\$41,490	\$65,480
Expenditures	\$127,693	\$554	\$7,754	\$52,520	\$133,513	\$234,391
Difference	(\$121,651)	(\$554)	(\$7,754)	(\$14,547)	(\$92,023)	(\$168,910)
# of FTEs	1.00	0.00	1.00	1.00	2.00	2.00



Program Title: Natural Resources Program

Program Budget: \$343,188

Purpose
 The purpose of the Natural Resources Program is to fund the operations of the department that focus on management of open space, natural areas, wildlife habitat, forest health, and non-native and invasive plants. Additionally, this program oversees the department's volunteer efforts that includes Stewardship Groups, Adopt-A-Park, Adopt-A-Trail, and work parties. This program also oversees trail maintenance and contracts with vendors and partner organizations who have expertise in the areas listed above.

Strategy
 The strategy for implementing this program is premised on providing resources to carry out land management activities that maintain or improve its natural state. These, in turn, provide for a public park system which contributes to the quality of life aspect for the greater Kitsap County community and to create a more resilient and sustainable natural environment.

Results
 This program helps the Parks department make progress toward the following goals from its 2018 Parks, Recreation, and Open Space (PROS) plan:

- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
- Goal: Support community health and safety in park environments.
- Goal: Support the protection of native wildlife and flora.
- Goal: Provide physical and visual public access opportunities for water-oriented recreation with regard to protecting adjacent private property rights, as well as stewardship of ecological functions and processes.
- Goal: Protect wildlife habitat and native flora areas through acquisition programs and park resource stewardship.
- Goal: Promote the creation of greenway corridors for the protection of native terrestrial species
- Goal: Protect riparian corridors, watershed, and nearshore habitat.
- Goal: Improve public access, orientation, and user experience with existing trail systems.
- Goal: Improve the quality of in-park trail planning, development, and stewardship.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Workload Indicators:						

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$171,908	\$0	\$0	\$0	\$0	\$0
Expenditures	\$343,188	\$0	\$0	\$0	\$0	\$0
Difference	(\$171,280)	\$0	\$0	\$0	\$0	\$0
# of FTEs	3.00	0.00	0.00	0.00	0.00	0.00



Program Title: Capital Projects Program
Program Budget: \$125,492

Purpose
 This purpose of the Capital Projects Program is to provide capital maintenance, repair, and construction to parks, open space, and recreation facilities. This program focuses on management of contractors and consultants to ensure park assets are sound, sustainable, and designed and built to meet the needs of the Kitsap County community.

Strategy
 The strategy for implementing this program is by maintaining and facilitating a multi-year Capital Facilities Plan focused on new development, capital repairs, and asset lifespan.

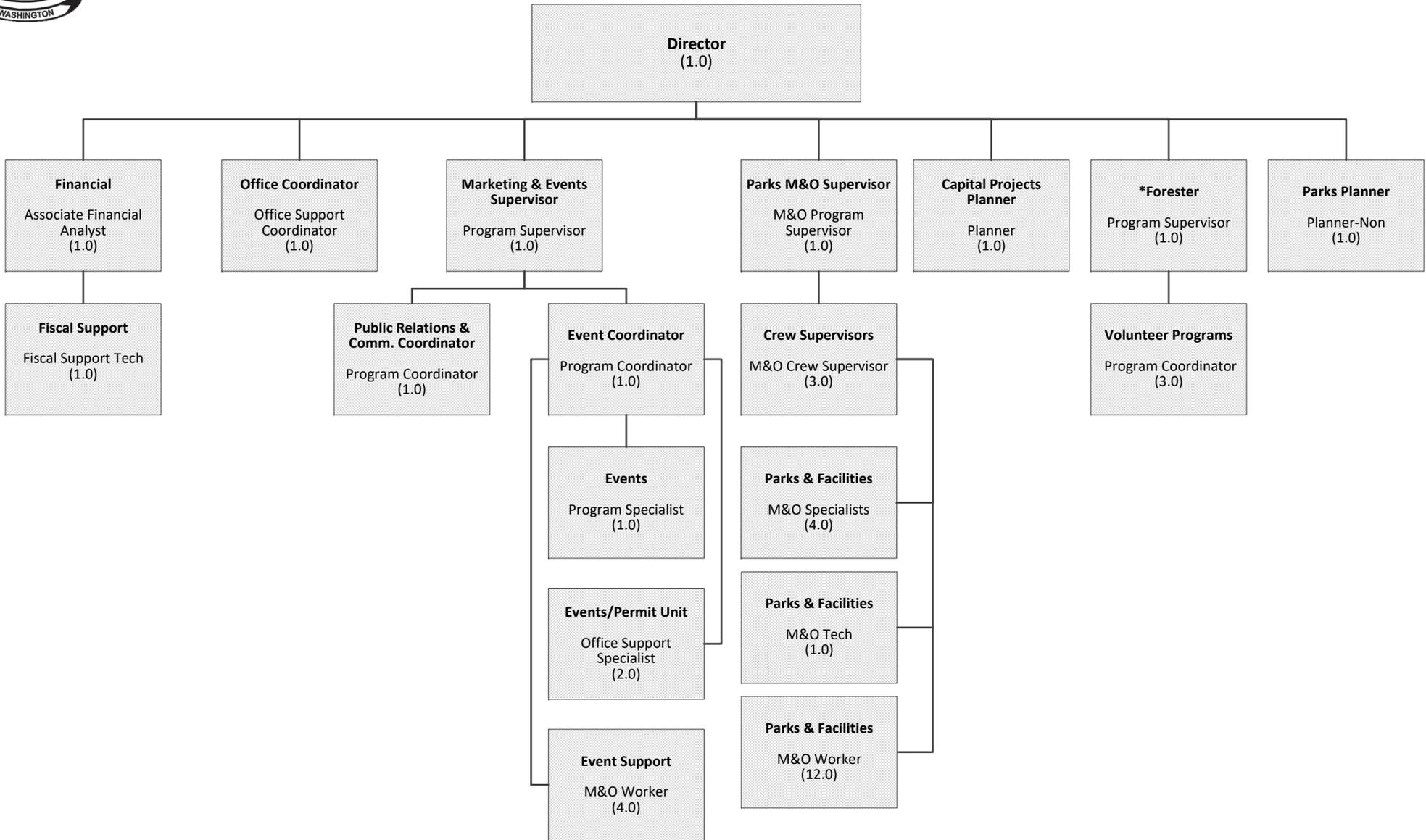
Results
 This program helps the Parks department make progress toward the following goals from its 2018 Parks, Recreation, and Open Space (PROS) plan:
 •Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
 •Goal: Support community health and safety in park environments.
 •Goal: Support the protection of native wildlife and flora.
 •Goal: Provide physical and visual public access opportunities for water-oriented recreation with regard to protecting adjacent private property rights, as well as stewardship of ecological functions and processes.
 •Goal: Improve coordination with other trail plans and trail management systems throughout the County.
 •Goal: Develop and implement land acquisition policies, and procedures to align with existing park priorities, support natural resource assets, and provide for anticipated new property management and stewardship needs.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$125,492	\$0	\$0	\$0	\$0	\$0
Difference	(\$125,492)	\$0	\$0	\$0	\$0	\$0
# of FTEs	1.00	0.00	0.00	0.00	0.00	0.00



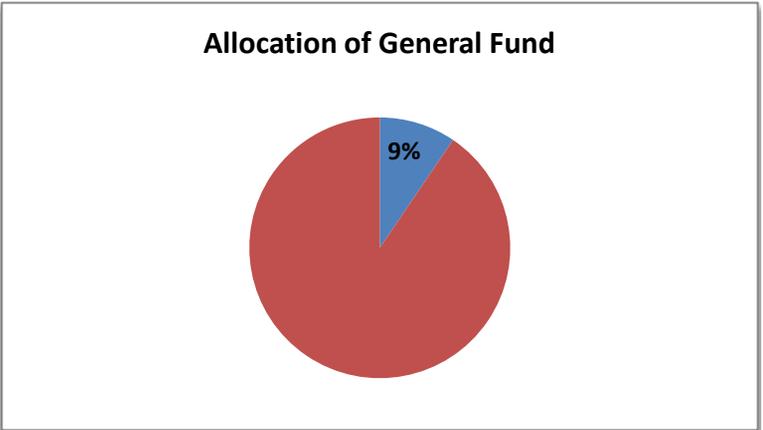
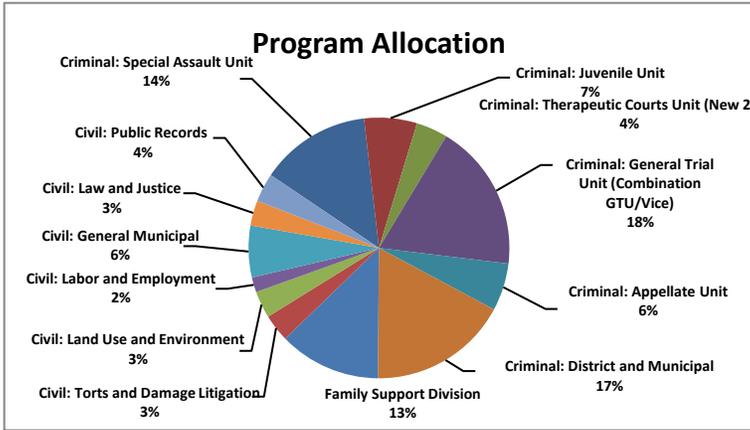
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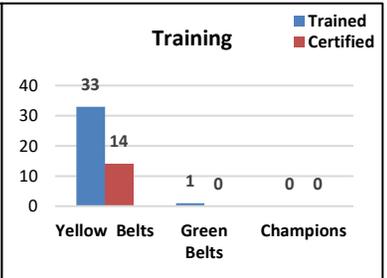
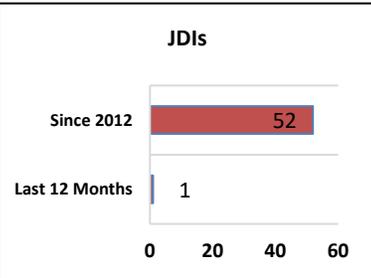
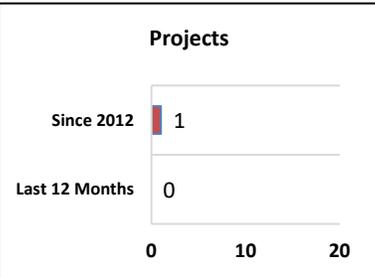
*FTEs paid out of Special Revenue Fund



Mission: Pursuing justice with integrity and respect



Revenue	2022	2023	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$1,911,229	\$1,848,595	-3%
Charges for Services	\$111,660	\$0	-100%
Fines and Forfeits	\$9,200	\$4,490	-51%
Misc/Other	\$297,696	\$466,033	57%
TOTAL REVENUE	\$2,329,785	\$2,319,118	0%
Expenses	2022	2023	Change
Salaries & Benefits	\$9,484,420	\$10,078,882	6%
Supplies	\$55,550	\$57,150	3%
Services	\$316,039	\$314,439	-1%
Interfund Payments	\$632,851	\$728,810	15%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$10,488,860	\$11,179,281	7%
FTEs (Full Time Equivalents)	74.60	75.60	1.00



PEAK Program Cost Savings



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: \$1,534,305

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, human trafficking, abuse of vulnerable adults 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, human trafficking, crimes against children, and abuse of vulnerable adults. Victims of sexual assault and domestic violence are often reluctant to engage in the justice system. Children often don't 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, human trafficking specialist and staff at SAU who specialize in crimes of domestic violence, sexual assault, human trafficking crimes against children, and abuse of vulnerable adults, SAIVS is able to synchronize all of the services required for these types of crimes in one location including victim legal advocates and child therapists.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Victims Served	850	873	802	666	924	1029
2. Child Victims	325	321	346	241	292	431
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Total Felony Referrals	800	821	748	744	849	870
2. Total Felony Cases Filed	375	386	296	337	393	428
3. Total Felony Dispositions	340	339	346	308	376	334
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$175,323	\$161,808	\$162,860	\$151,796	\$163,362	\$154,474
Expenditures	\$1,534,305	\$1,319,699	\$1,096,395	\$1,117,213	\$1,182,619	\$1,058,706
Difference	(\$1,358,982)	(\$1,157,891)	(\$933,536)	(\$965,417)	(\$1,019,257)	(\$904,232)
# of FTEs	10.52	9.32	7.90	9.26	8.88	7.77



Program Title: Criminal: Juvenile Unit

Program Budget: \$732,150

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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Victims Served	700	783	386	416	926	1007
2. Drug, ITC, Diversion Participants	100	112	48	67	93	177
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Total Referrals	600	770	338	488	910	913
2. Total Cases Filed	200	293	102	154	322	402
3. Total Dispositions	300	300	138	191	347	361

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$83,662	\$83,682	\$90,707	\$78,029	\$85,176	\$98,637
Expenditures	\$732,150	\$682,505	\$610,650	\$574,291	\$616,613	\$683,101
Difference	(\$648,488)	(\$598,823)	(\$519,944)	(\$496,262)	(\$531,437)	(\$584,464)
# of FTEs	5.02	4.82	4.40	4.76	4.63	5.27



Program Title: Criminal: Therapeutic Courts Unit (New 2019)

Program Budget: \$437,540

Purpose
 In Kitsap County, the Therapeutic Courts programs consist of Felony Adult Drug Court, Veterans Court, Residential Drug Offender Sentencing Alternative Court (ResDOSAs), Behavioral Health Court, Felony Diversion Court and Human Trafficking Court. The Therapeutic Court Unit (TCU) provides cohesive and integrated prosecutorial services to all of Kitsap County’s therapeutic programs and offers alternatives to prosecution for individuals suffering from mental health or chemical dependency issues who face criminal charges that are a result of untreated behavioral health conditions. Identifying and treating the core issues that bring these individuals into the criminal justice system has proven far more efficient both to address criminal recidivism and to protect the community.

Strategy
 The TCU acts as a centralized-referral unit for all Therapeutic Courts, providing undivided focus to quickly and thoroughly review referrals for initial eligibility and start the evaluative process. Prosecutors work to find the unique balance between protecting public safety and building consistent eligibility criteria that can assist in diverting appropriate participants from the traditional criminal-justice paradigm focused on punishment to the therapeutic-court paradigm focused on identification and treatment of behavioral health conditions that, left untreated, doom the person to “recycle” through the criminal justice system over and over.

Results
 The TCU provides cohesive and integrated prosecutorial services to all of Kitsap County’s therapeutic programs and offers alternatives to prosecution for individuals suffering from mental health or chemical dependency issues who face criminal charges that are a result of untreated behavioral health conditions. Identifying and treating the core issues that bring these individuals into the criminal justice system has proven far more efficient both to address criminal recidivism and to protect the community.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Participants Entering	150	158	88	126	183	166

Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Total Applications Received	300	312	234	230	393	
2. Total Applications Accepted	100	112	88	94	129	

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$49,997	\$52,084	\$84,110	\$72,783	\$0	\$0
Expenditures	\$437,540	\$424,796	\$566,239	\$535,683	\$0	\$0
Difference	(\$387,542)	(\$372,712)	(\$482,130)	(\$462,900)	\$0	\$0
# of FTEs	3.00	3.00	4.08	4.44	0.00	0.00



Program Title: Criminal: General Trial Unit (Combination GTU/Vice)

Program Budget: \$2,044,768

Purpose

NOTE: Beginning 2019 this Vice Unit was combined with GTU. For ease of reference, the statistics have been combined going back to 2014.)
 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 felony crimes in Kitsap County that are not handled by our specialized Special Assault Unit. The General Trial Unit is responsible for prosecuting felony offenders for almost every type of crime, including burglaries, robberies, thefts, felony assaults, drug-related crimes, 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 adult 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 such as the various therapeutic courts operating in our county. 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 to prosecute cases in a manner that holds offenders accountable and seeks resolutions that account for the suffering of crime victims.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Victims Served	2,000	1,986	1,580	1,322	2,360	2,277
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Total Felony Referrals	2,100	2,102	1,330	1,966	2,103	2,236
2. Total Felony Cases Filed	1300	1318	622	1080	1332	1543
3. Total Felony Dispositions	1200	1216	1604	772	1409	1467
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$233,653	\$274,657	\$276,449	\$242,119	\$373,451	\$356,368
Expenditures	\$2,044,768	\$2,240,091	\$1,861,096	\$1,781,990	\$2,703,509	\$2,467,978
Difference	(\$1,811,115)	(\$1,965,434)	(\$1,584,647)	(\$1,539,871)	(\$2,330,058)	(\$2,111,611)
# of FTEs	14.02	15.82	13.41	14.77	20.30	19.04



Program Title: Criminal: Appellate Unit

Program Budget: \$659,226

Purpose
 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. Additionally, all convicted defendants, even those who plead guilty, may, and often do, file collateral attacks on their convictions. 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.

Strategy
 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. Additionally, the appeals unit deputies provide legal advice to trial DPAs that is often critical in ensuring that any convictions do not result in reversible error.

Results
 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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Briefs Filed	50	62	49	50	70	67

Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Appeals Filed DCT/Muni	5	7	4	5	10	7
2. Appeals Filed Felony	30	33	27	35	31	33
3. Appeals Filed Collateral	40	41	32	40	40	42

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$75,329	\$75,001	\$80,399	\$86,225	\$75,978	\$79,921
Expenditures	\$659,226	\$611,706	\$541,258	\$634,615	\$550,024	\$553,480
Difference	(\$583,897)	(\$536,705)	(\$460,859)	(\$548,390)	(\$474,046)	(\$473,560)
# of FTEs	4.52	4.32	3.90	5.26	4.13	4.27



Program Title: Criminal: District and Municipal

Program Budget: \$1,935,383

Purpose
 Courts of Limited Jurisdiction are rehabilitative courts, which means that most defendants charged in these courts require an enormous amount of attention and consideration to determine the most beneficial outcome for the defendants and for the community. While every defendant and case are different, by applying consistent charging and negotiation standards the District and Municipal Division creates efficiencies that allow for time to efficiently resolve cases and to also recognize and consider the need for rehabilitative services as a part of the resolutions.

Strategy
 The District and Municipal Court Division handles pre-charging work, charging through disposition, and appeals for all misdemeanor and gross misdemeanor criminal referrals, as well as contested traffic infractions. The District/Municipal Division also contracts with two other Kitsap County municipalities to administer their municipal-criminal courts and serve their criminal-prosecution needs, which allows for efficiencies when deciding how to address recidivist offenders who commit crimes in both the county and the different municipalities. or declined.

Results
 We have created efficiencies by using standardized forms for our District and Municipal courts and by having our in-custody defendants appear by video. These innovations, coupled with the recent addition of electronic discovery – whereby we receive and send law enforcement referrals, including audio and video, electronically – and District Court’s paperless system for criminal court files and court forms, helps keep costs down for law enforcement, the jail, and the courts while streamlining the administrative process for all involved agencies.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Victims Served	2,900	2,976	1,446	2,452	3,109	3,366
2. DUI Cases Filed	650	646	458	484	671	784
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Total Referrals	7,300	7,417	6,510	6,225	7,043	8,984
2. Total Cases Filed	5,500	5,986	4,270	4,887	5,568	7,503
3. Total Dispositions	5,500	5,976	6,294	4,331	7,492	6,105

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$221,154	\$209,552	\$219,757	\$210,809	\$246,698	\$238,639
Expenditures	\$1,935,383	\$1,709,096	\$1,479,439	\$1,551,550	\$1,785,914	\$1,652,664
Difference	(\$1,714,229)	(\$1,499,544)	(\$1,259,682)	(\$1,340,741)	(\$1,539,216)	(\$1,414,025)
# of FTEs	13.27	12.07	10.66	12.86	13.41	12.75



Program Title: Family Support Division

Program Budget: \$1,410,818

Purpose
 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.

Strategy
 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.

Results
 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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Closed Paternity - Contempt	350	388	288	334	400	430
2. Closed Modification - Dissolution	270	287	270	270	308	284
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Referrals Paternity - Contempt	350	381	272	304	397	441
2. Referrals Modification - Dissolution	300	330	308	298	389	302

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$1,420,000	\$1,428,000	\$1,344,274	\$1,433,603	\$1,474,829	\$1,473,403
Expenditures	\$1,410,818	\$1,345,254	\$1,288,920	\$1,320,947	\$1,418,675	\$1,397,227
Difference	\$9,182	\$82,746	\$55,354	\$112,656	\$56,154	\$76,176
# of FTEs	10.00	10.00	10.00	12.00	12.00	13.00



Program Title: Civil: Torts and Damage Litigation

Program Budget: \$381,654

Purpose
 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).

Strategy
 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.

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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Billable Hours	1,681	2,168	1,959	1,417	1,668	2,663

Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Work Requests	10	8	8	15	7	33
2. Contract Review	0	0	0	0	0	0
3. Litigation	27	38	29	32	19	10

Budget Totals

	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$9,443	\$5,902	\$4,259	\$8,863	\$11,920	\$21,404
Expenditures	\$381,654	\$282,716	\$256,671	\$209,260	\$250,135	\$342,922
Difference	(\$372,211)	(\$276,814)	(\$252,412)	(\$200,397)	(\$238,215)	(\$321,518)
# of FTEs	2.40	2.00	1.50	1.60	2.10	2.70



Program Title: Civil: Land Use and Environment

Program Budget: \$373,703

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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Billable Hours	3,399	2,248	3,861	3,149	3,188	3,218

Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Work Requests	129	104	108	139	141	160
2. Contract Review	172	152	150	198	168	135
3. Litigation	10	4	11	13	7	7

Budget Totals

	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$9,246	\$8,557	\$5,054	\$9,860	\$10,784	\$23,782
Expenditures	\$373,703	\$409,939	\$304,583	\$232,802	\$226,312	\$381,024
Difference	(\$364,457)	(\$401,382)	(\$299,529)	(\$222,942)	(\$215,528)	(\$357,242)
# of FTEs	2.35	2.90	1.78	1.78	1.90	3.00



Program Title: Civil: Labor and Employment

Program Budget: \$206,729

Purpose
 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.

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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Billable Hours	1,210	1,426	1,031	1,245	1,355	1,400
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Work Requests	96	98	96	95	98	83
2. Contract Review	59	34	63	64	50	26
3. Litigation	4	12	5	5	3	15
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$5,115	\$3,393	\$2,782	\$6,536	\$8,514	\$15,062
Expenditures	\$206,729	\$162,562	\$167,692	\$154,329	\$178,668	\$241,315
Difference	(\$201,614)	(\$159,169)	(\$164,909)	(\$147,793)	(\$170,154)	(\$226,253)
# of FTEs	1.30	1.15	0.98	1.18	1.50	1.90



Program Title: Civil: General Municipal

Program Budget: \$715,601

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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Billable Hours	4,801	4,750	4,995	5,298	4,111	4,857

Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Work Requests	289	356	272	283	313	379
2. Contract Review	644	770	740	606	587	561
3. Litigation	11	44	5	11	17	29

Budget Totals

	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$17,705	\$15,197	\$11,583	\$26,478	\$27,812	\$30,917
Expenditures	\$715,601	\$727,995	\$698,145	\$625,164	\$583,648	\$495,331
Difference	(\$697,896)	(\$712,798)	(\$686,561)	(\$598,687)	(\$555,835)	(\$464,415)
# of FTEs	4.50	5.15	4.08	4.78	4.90	3.90



Program Title: Civil: Law and Justice

Program Budget: \$349,849

Purpose
 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.

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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Billable Hours	3,048	2,088	2,803	3,120	3,222	1,890

Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Work Requests	138	130	101	150	164	176
2. Contract Review	194	154	206	244	133	113
3. Litigation	390	350	312	412	446	95

Budget Totals

	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$8,656	\$6,344	\$10,874	\$20,661	\$20,150	\$11,891
Expenditures	\$349,849	\$303,920	\$655,366	\$487,838	\$422,847	\$190,512
Difference	(\$341,193)	(\$297,576)	(\$644,493)	(\$467,176)	(\$402,697)	(\$178,621)
# of FTEs	2.20	2.15	3.83	3.73	3.55	1.50



Program Title: Civil: Public Records

Program Budget: \$397,556

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. In 2021, the Civil Division added a dedicated Public Records Officer to assist in the processing of public records requests being made directly to the Prosecutor's Office.

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. In addition, the Prosecutor's Office itself, has seen an increase in public records requests and in public records litigation. In 2021, the Civil Division added a dedicated Public Officer Records Officer to work in conjunction with the assigned PRA Deputy Prosecuting Attorney.

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. Along with this reporting, the addition of a dedicated Public Records Office will increase service to the public by reducing the timeline in which records are released.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Billable Hours	1,636	2,646	2,189	1,727	993	1,391

Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Work Requests	218	254	302	182	170	198
2. Contract Review	0	2	1	0	0	0
3. Litigation	3	2	6	2	1	0

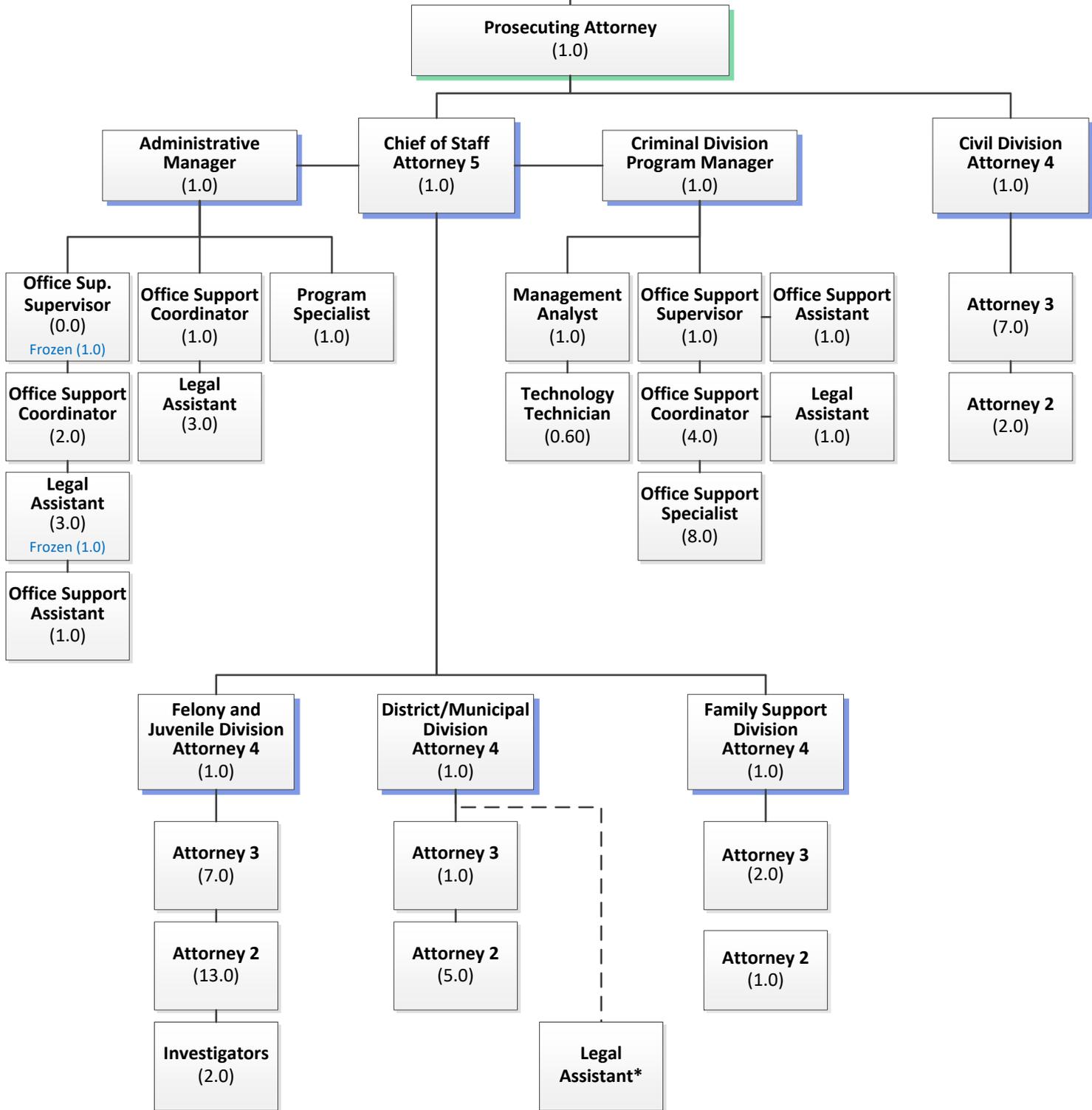
Budget Totals

	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$9,836	\$5,607	\$3,066	\$6,536	\$7,379	\$11,891
Expenditures	\$397,556	\$268,581	\$184,803	\$154,329	\$154,845	\$190,512
Difference	(\$387,720)	(\$262,974)	(\$181,737)	(\$147,793)	(\$147,467)	(\$178,621)
# of FTEs	2.50	1.90	1.08	1.18	1.30	1.50



Prosecutor's Office - 2023

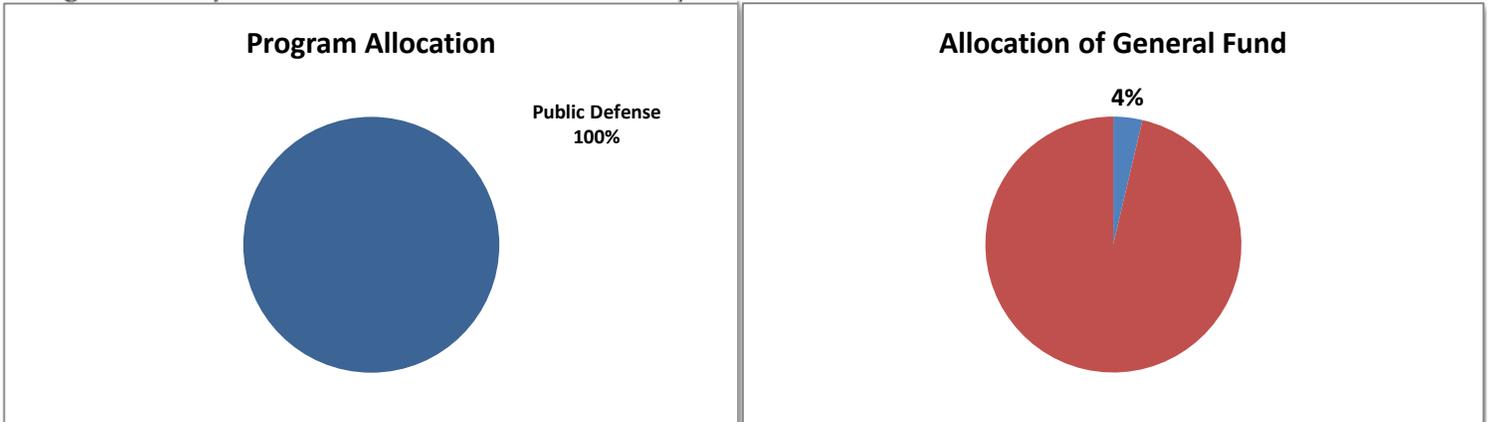
Kitsap County Citizens



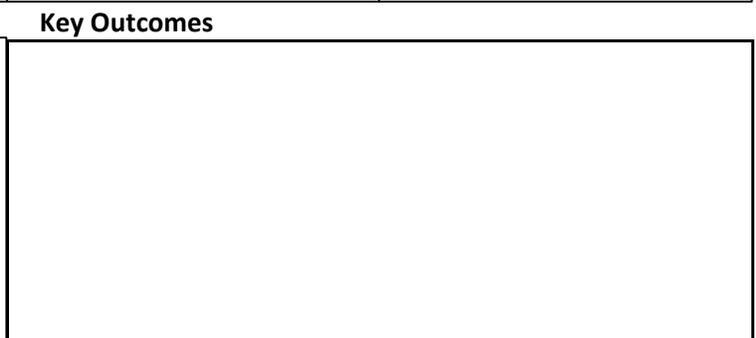
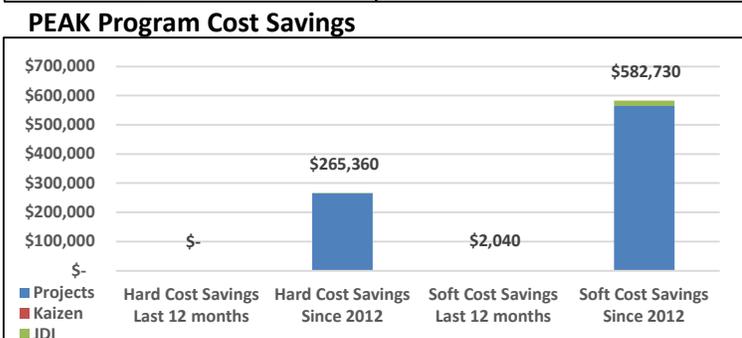
*FTE is charged to a different Cost Center



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	2022	2023	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$307,763	\$319,763	4%
Charges for Services	\$12,000	\$12,000	0%
Fines and Forfeits	\$500	\$0	-100%
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$320,263	\$331,763	4%
Expenses	2022	2023	Change
Salaries & Benefits	\$1,811,847	\$2,117,269	17%
Supplies	\$11,200	\$13,300	19%
Services	\$2,021,657	\$2,019,557	0%
Interfund Payments	\$121,492	\$138,304	14%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$3,966,196	\$4,288,430	8%
FTEs (Full Time Equivalents)	14.10	17.10	3.00

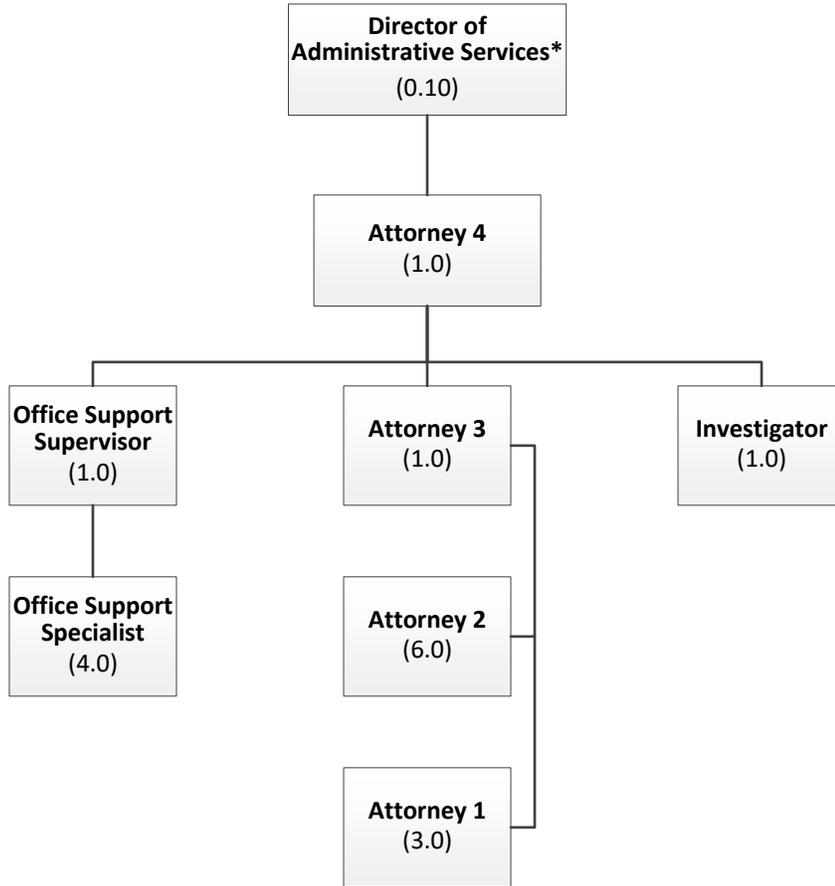




Program Title: Public Defense						
Program Budget: \$4,288,430						
Purpose	All persons determined to be indigent are entitled to an attorney at all stages of proceedings. The United States Supreme Court, as a result of court decisions from the 1960's, gave this responsibility to the individual states. 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.					
Strategy	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.					
Results	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.					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Cost per Misdemeanor Case	\$300	\$285	\$260	\$260	\$260	\$260
2. Cost per Felony Case	\$1,350	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # Adult Misdemeanor Cases	1,740	1,740	1,740	1,724	1,776	1,795
2. Cost of Misdemeanor Defense	\$522,000	\$495,900	\$452,400	\$448,240	\$461,760	\$466,700
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$331,763	\$320,263	\$322,278	\$233,002	\$241,897	\$227,413
Expenditures	\$4,288,430	\$3,966,196	\$3,220,091	\$3,505,039	\$3,804,900	\$3,844,707
Difference	(\$3,956,667)	(\$3,645,933)	(\$2,897,813)	(\$3,272,037)	(\$3,563,004)	(\$3,617,294)
# of FTEs	17.10	14.10	14.10	14.10	14.10	12.10



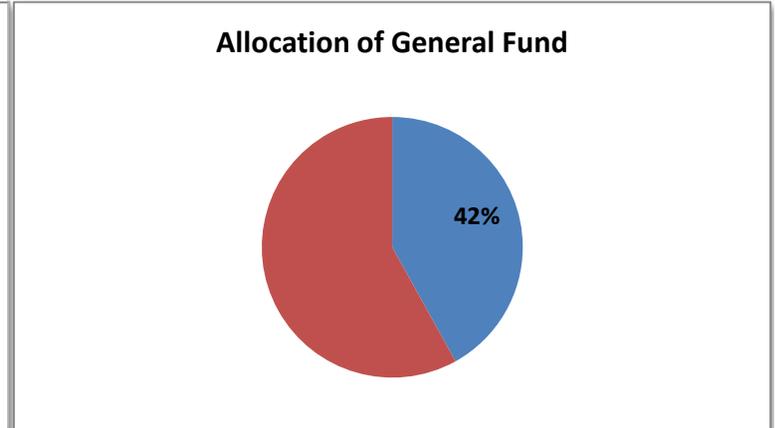
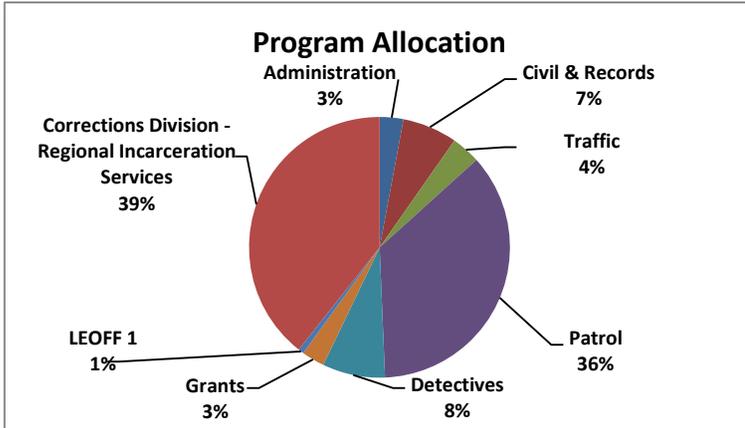
Public Defense - 2023



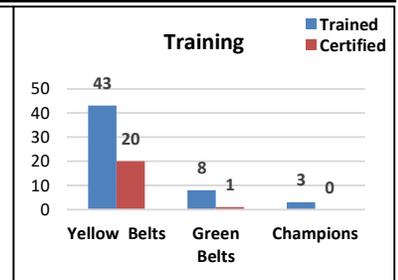
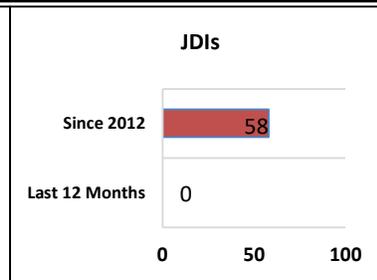
*FTE is paid out of a different Cost Center



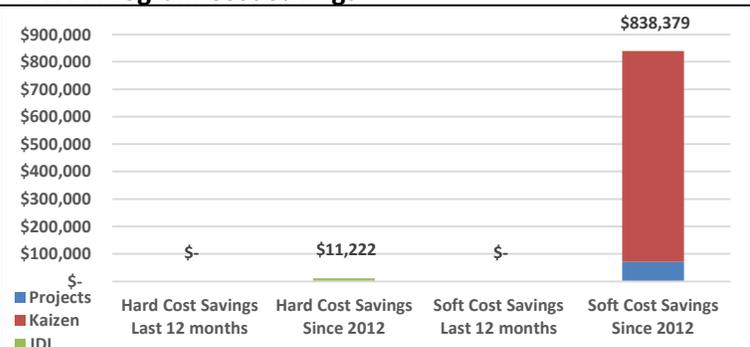
Mission: Through our vision and values, we are dedicated to providing quality public safety services in partnership with our diverse communities.



Revenue	2022	2023	Change
Taxes	\$2,910,000	\$2,910,000	0%
License and Permits	\$100,000	\$100,000	0%
Intergovernmental	\$4,696,380	\$3,877,035	-17%
Charges for Services	\$89,900	\$90,900	1%
Fines and Forfeits	\$27,000	\$27,000	0%
Misc/Other	\$2,211,414	\$3,043,635	38%
TOTAL REVENUE	\$10,034,694	\$10,048,570	0%
Expenses	2022	2023	Change
Salaries & Benefits	\$34,763,167	\$36,656,051	5%
Supplies	\$1,240,947	\$1,483,962	20%
Services	\$5,482,865	\$5,390,516	-2%
Interfund Payments	\$4,570,374	\$5,111,761	12%
Other Uses	\$770,939	\$737,451	-4%
TOTAL EXPENSES	\$46,828,292	\$49,379,741	5%
FTEs (Full Time Equivalents)	252.35	265.35	13.00



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: \$1,453,829

Purpose	This group consists of the administrative functions of the Sheriff's Office and includes the Sheriff, Undersheriff, Financial Manager, Executive Assistant, three Fiscal Technicians, and a Public Information Officer (PIO). This group is responsible for the support of the Sheriff and Undersheriff positions. Responsibilities include general administration as well as the coordination, and management of the Sheriff's Office budget. This team also manages accounts payable, accounts receivable, and payroll.
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Strategy	The work of this team is necessary for general operations. The (PIO) is necessary for information dissemination to our stakeholders and the public. The PIO manages media requests and is the voice of the Sheriff's Office during critical incidents. The flow of timely information and public outreach not only provides information for public safety, but creates an avenue for enhanced communication, agency trust, and helps our office locate dangerous criminals.
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Results	The Administrative division has implemented the latest in technology to help each position become as efficient as possible.
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Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. On the Job Injuries	25	21	21	25	27	29
2. Agency Vehicle Collisions / At Fault	24/12	22/11	18/7	25/12	23/15	28/16
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Pursuits	7	31	12	40	40	70
2. Taser Applications	20	29	30	15	41	26
3. Use of Force Actions	275	340	259	415	345	417

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$0	\$381	\$0	\$0	\$319
Expenditures	\$1,453,829	\$1,091,375	\$1,123,713	\$1,070,865	\$1,054,298	\$1,094,349
Difference	(\$1,453,829)	(\$1,091,375)	(\$1,123,331)	(\$1,070,865)	(\$1,054,298)	(\$1,094,030)
# of FTEs	8.00	5.00	5.00	5.00	5.00	5.00



Program Title: Civil & Records

Program Budget: \$3,348,024

Purpose	<p>This division provides customer reception for the Sheriff’s Office and manages criminal case files including Public Records Act requests. Public disclosure demands require more than 2.0 FTEs to respond. Concealed pistol licenses and pistol transfers are expected to require 2.5 FTEs to meet the demands of newly enacted laws. Civil coordinates the serving of civil processes, 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 person 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.</p>
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Strategy	<p>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 visual elements.</p>
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Results	N/A
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Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Documents Processed	14,000	14,000	12,577	12,460	13,924	14,277
2. Concealed Pistol Licenses	7,500	7,500	7,004	6,662	6,590	7,327
3. Public Disclosure Requests	5,000	5,000	3,554	3,234	3,957	3,795

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$185,000	\$184,000	\$210,941	\$304,876	\$248,878	\$256,824
Expenditures	\$3,348,024	\$3,114,898	\$2,776,476	\$2,890,346	\$2,372,998	\$2,109,488
Difference	(\$3,163,024)	(\$2,930,898)	(\$2,565,535)	(\$2,585,470)	(\$2,124,120)	(\$1,852,664)
# of FTEs	29.25	29.25	28.25	21.75	21.00	21.00



Program Title: Traffic

Program Budget: \$1,778,698

Purpose	<p>This unit consists of six 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.</p>
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Strategy	<p>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.</p>
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Results	<p>The Traffic Unit continues to update their use of technology to increase efficiency and accuracy, given the availability and limits on resources. Purchase of crash data retrieval software which provides investigators critical on-board vehicle data such as speed, braking and engine information is one such example. Another would be the addition of the UAS (drone) program to extend to the collision investigators to better document scenes.</p>
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Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Collision Reduction	1,100	1,100	1,048	1,100	1,067	1,148
2. Fatality Collision Reduction	10	10	8	10	8	9
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Citations Issued	6,000	6,000	4,583	8,000	8,441	8,415
2. DUI Arrests	250	200	169	250	238	226
3. Community Traffic Safety Events	40	25	7	80	44	80

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$3,102,075	\$3,006,375	\$3,023,730	\$2,888,283	\$3,236,877	\$3,232,716
Expenditures	\$1,778,698	\$1,636,879	\$1,543,293	\$1,655,719	\$1,665,597	\$1,661,408
Difference	\$1,323,377	\$1,369,496	\$1,480,436	\$1,232,564	\$1,571,280	\$1,571,308
# of FTEs	9.00	8.00	8.00	9.00	9.00	9.00



Program Title: Patrol

Program Budget: \$17,785,005

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. 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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Total Crime Index	40.00	39.00	37.96	40.00	40.12	38.75
2. Violent Crime	3.50	3.00	3.10	3	3.07	3.31
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Calls for Service	80,000	78,000	77,445	81,000	79,694	80,712
2. Case Reports Written	14,000	14,000	12,575	14,300	13,900	14,247

Budget Totals

	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$380,488	\$369,864	\$81,096	\$426,884	\$435,886	\$273,561
Expenditures	\$17,785,005	\$16,894,102	\$16,598,535	\$15,931,853	\$16,083,508	\$14,574,778
Difference	(\$17,404,517)	(\$16,524,238)	(\$16,517,440)	(\$15,504,969)	(\$15,647,622)	(\$14,301,217)
# of FTEs	92.00	87.00	87.00	90.00	88.00	88.00



Program Title: Detectives

Program Budget: \$3,837,997

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 is responsible for employee and volunteer background investigations, training, the Special Investigations Unit, and homeland security.

Strategy
This program is critical to Kitsap citizens and 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 program 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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Violent Crime Solved by Arrest	40.00%	40.00%	30.35%	40.00%	33.09%	28.42%
2. Non-Violent Crime Solved by Arrest	18.00%	18.00%	13.39%	17.00%	18.53%	19.99%
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Cases Investigated	1000	650	611	651	602	630
2. Registered Sex Offenders Monitored	800	800	749	816	649	830
3. Items Placed in Evidence	5,000	6,000	4,359	3,271	5,248	9,000

Budget Totals

	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$200,457	\$187,776	\$181,525	\$262,780	\$199,749	\$181,770
Expenditures	\$3,837,997	\$3,843,203	\$3,476,217	\$3,803,318	\$3,697,803	\$3,664,101
Difference	(\$3,637,540)	(\$3,655,427)	(\$3,294,693)	(\$3,540,539)	(\$3,498,054)	(\$3,482,332)
# of FTEs	19.00	23.00	23.00	24.00	23.00	20.00



Program Title: Grants

Program Budget: \$1,387,399

Purpose	The Sheriff's Office pursues all grant opportunities which are available and relevant to the department's mission.
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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.
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Results	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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Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$1,380,584	\$1,486,713	\$1,872,838	\$749,705	\$807,230	\$0
Expenditures	\$1,387,399	\$1,393,587	\$655,101	\$694,808	\$718,035	\$0
Difference	(\$6,815)	\$93,126	\$1,217,737	\$54,897	\$89,195	\$0
# of FTEs	11.00	2.00	2.00	0.00	0.00	0.00



Program Title: LEOFF 1

Program Budget: \$355,000

Purpose	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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Strategy	This program is managed outside the Sheriff's Office for confidentiality reasons.
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Results	N/A
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Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$355,000	\$355,000	\$251,050	\$277,070	\$320,927	\$316,621
Difference	(\$355,000)	(\$355,000)	(\$251,050)	(\$277,070)	(\$320,927)	(\$316,621)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Corrections Division - Regional Incarceration Services

Program Budget: \$19,433,789

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.

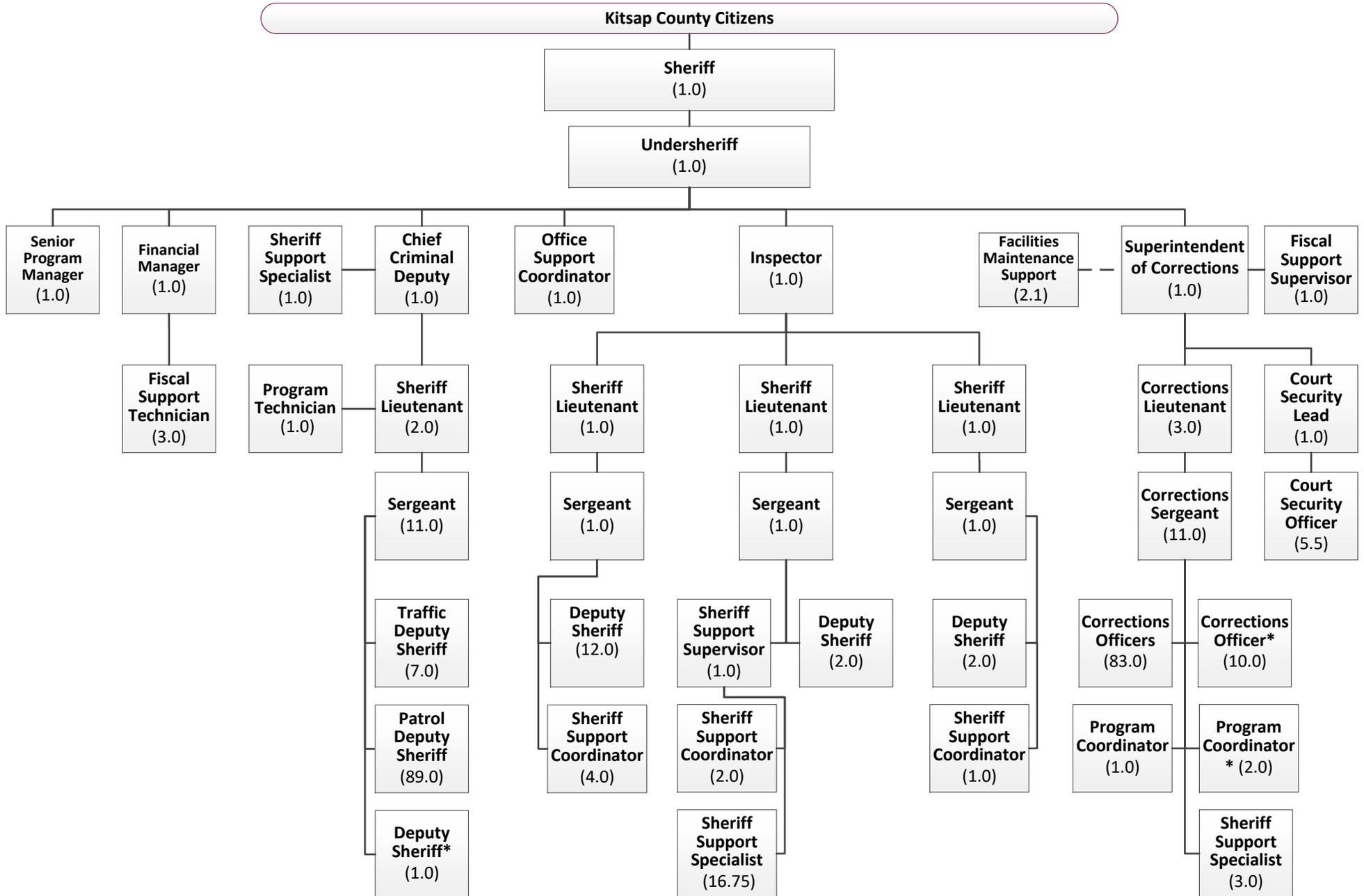
Results
One of the primary focus of the jail has been assisting those incarcerated in our facility transition into the community with the resources they need to succeed. Lowering recidivism continues to be our goal, and reducing the likelihood of someone continuing to cycle through our criminal justice system.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Jail Service Contracts	8	8	8	8	8	8
2. Use of Inmate Labor (\$33.02/hour)	\$1,800,000	\$1,800,000	\$1,651,590	\$1,600,110	\$2,400,000	\$2,225,000
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Average Daily Population	275/314	275	262	250	425	420
2. Jail Turnover Rate (KCSO vs. National Average)	51/42	75/65	65/50	42/54	95/63	95 / 63
3. Total Bookings	4,525	5,000	4,488	5,606	9,000	8,800

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$4,799,966	\$4,799,966	\$5,549,415	\$4,677,158	\$5,251,384	\$5,347,040
Expenditures	\$19,433,789	\$18,499,248	\$16,679,761	\$17,027,787	\$16,721,723	\$14,982,091
Difference	(\$14,633,823)	(\$13,699,282)	(\$11,130,347)	(\$12,350,629)	(\$11,470,340)	(\$9,635,051)
# of FTEs	97.10	98.10	98.10	104.25	99.25	99.25



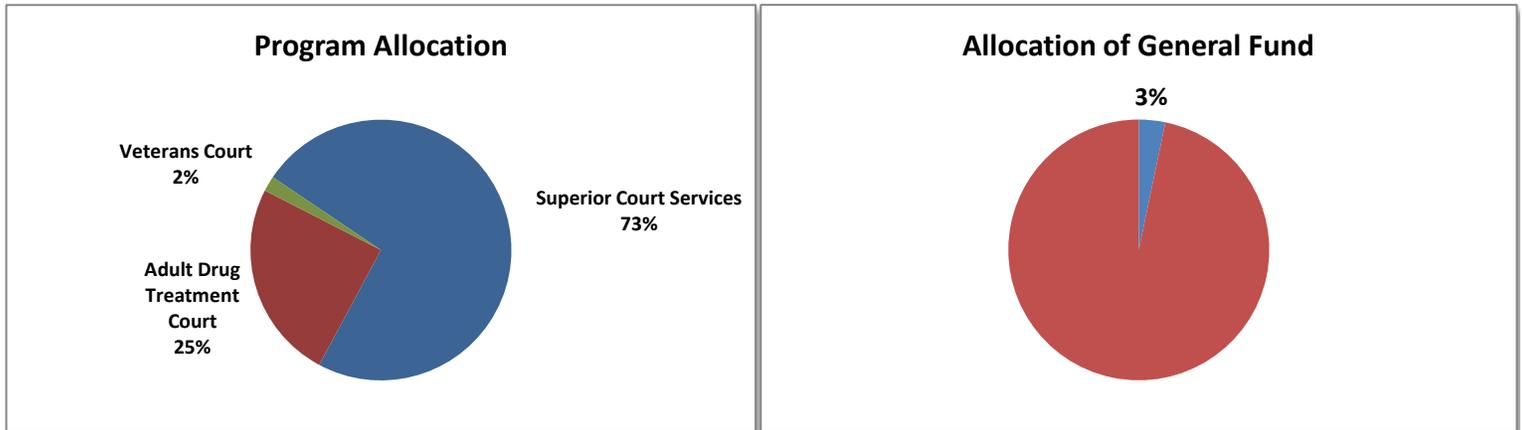
Sheriff's Office - 2023



*Mental Health Sales Tax Funded
FTE = 13.0



Mission: Superior Court is a court of general jurisdiction having original and appellate jurisdiction 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; and, mandatory settlement conferences.



Revenue	2022	2023	Change
Intergovernmental	\$194,788	\$148,412	-24%
Charges for Services	\$55,000	\$35,000	-36%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$760,429	\$706,386	-7%
TOTAL REVENUE	\$1,010,217	\$889,798	-12%
Expenses	2022	2023	Change
Salaries & Benefits	\$2,729,140	\$2,603,080	-5%
Supplies	\$25,500	\$47,367	86%
Services	\$772,811	\$838,969	9%
Interfund Payments	\$326,594	\$365,724	12%
Other Uses	\$169,839	\$0	-100%
TOTAL EXPENSES	\$4,023,884	\$3,855,140	-4%
FTEs (Full Time Equivalents)	25.00	25.00	0.00



PEAK Program Cost Savings



Key Outcomes

1. Amount in controversy for Mandatory Arbitration program raised from \$50k to \$100k.
2. Collaborative development of electronic search warrant process.
3. Collaborative development of electronic filing for offsite Domestic Violence petitions.
4. Successful completion of LFO Reconsideration Day in advance of New Hope opportunities for post-convictions.



Program Title: Superior Court Services

Program Budget: \$2,829,645

Purpose
 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. It is required to always be open except on non-judicial days.

Strategy
 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, arbitration services, and mandatory judicial education.

Results
 In 2021, Superior Court held 9 criminal and civil jury trials; 93 criminal, civil, and family law non-jury trials; and over 22,700 non-trial hearings to resolve 7,345 cases. Jury trials were suspended for approx. half of 2021 due to the pandemic, and many hearings were conducted virtually. In 2022, the Superior Court held 16 criminal and civil jury trials; 103 criminal, civil, and family law non-jury trials; and, 21,975 non-trial hearings to resolve 6,297 cases.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. % Jurors "Satisfied" or "Very Satisfied" w/ Service	100%	91%	97%	97%	93%	86%
2. A2J - Interpreters Appointed for LEP/Deaf/HH	As Requested	0	1	0	10	21
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # Cases Filed	~6,500	6,389	5,956	6,328	8,836	9,099
2. # Cases Disposed	~6,750	6,297	7,345	6,972	8,029	7,590
3. Active Pending Caseload	~5,750	6,001	5,317	7,634	6,813	6,509

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$148,412	\$194,788	\$62,604	\$77,394	\$40,037	\$66,462
Expenditures	\$2,829,645	\$2,952,327	\$2,595,893	\$2,692,140	\$2,833,148	\$2,682,434
Difference	(\$2,681,233)	(\$2,757,539)	(\$2,533,288)	(\$2,614,745)	(\$2,793,112)	(\$2,615,972)
# of FTEs	20.00	20.00	19.00	21.00	21.00	21.00



Program Title: Adult Drug Treatment Court

Program Budget: \$952,487

Purpose
The Kitsap County Superior Court/Drug Court is a judicially-supervised, treatment-focused program for adults charged with eligible felonies and facing criminal prosecution. The program offers individual treatment for chemical dependency as an alternative to criminal prosecution. The Drug Court 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.

Strategy
The Drug Court program 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 and uses immediate sanctions (including jail time) to motivate participant compliance with recovery objectives. The Drug Court is supervised by a multidisciplinary team that includes prosecution, criminal defense, chemical dependency and mental health treatment, case management and an assigned judge. The Adult Drug Court is resourced to support a maximum capacity of 150 veterans at one time.

Results
The Drug Court team regularly re-examines the program to ensure it operates according to national best practice standards. From March 2020 through 2021, many program requirements, including weekly compliance check-ins, ongoing treatment sessions, MRT training, and weekly court hearings moved to a virtual delivery setting in direct response to COVID-19. In 2022, with several health and safety measures in place, the Court restored some in-person services.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. 75% Participants Moderate-to-High Level Satisfaction	.75%	>75%	N/A	>75%	>75%	80%
2. Participant Termination (<20%)	<20%	12%	6%	11%	<20%	10%
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Program Capacity	150	150	150	150	150	150
2. # of Graduates	45	24	43	47	33	41
3. 80% Graduates Crime Free 5 Years After Graduation	>80%	88%	91%	90%	100%*	0.88

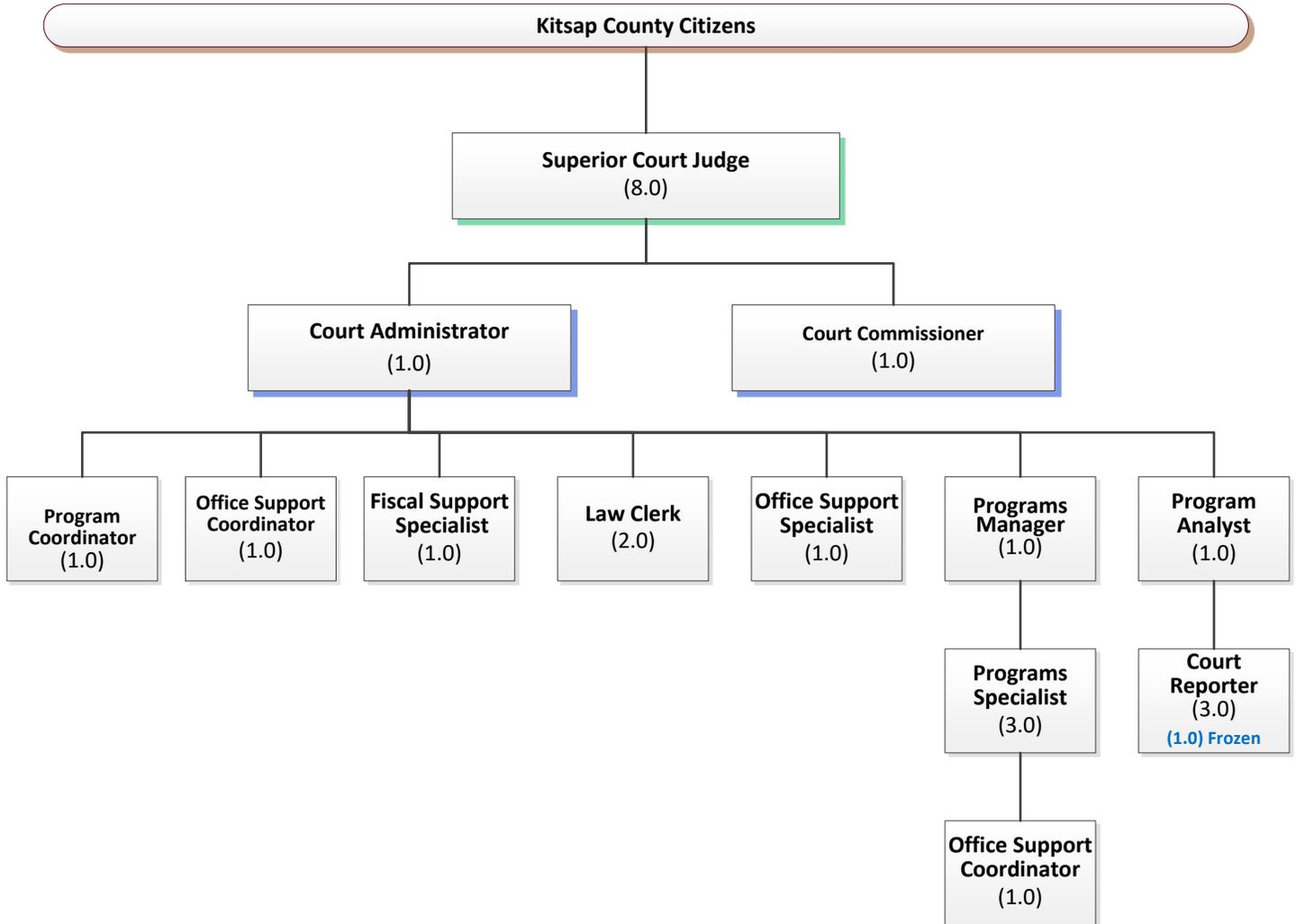
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$669,439	\$725,406	\$576,728	\$554,795	\$494,260	\$357,258
Expenditures	\$952,487	\$974,692	\$755,126	\$783,158	\$713,787	\$553,311
Difference	(\$283,048)	(\$249,286)	(\$178,398)	(\$228,363)	(\$219,527)	(\$196,053)
# of FTEs	4.50	4.50	4.50	4.50	4.50	4.50



Program Title: Veterans Court						
Program Budget: \$73,008						
Purpose	The purpose of the Veterans Treatment Court is to timely identify, assess, and engage military veterans who have entered the criminal justice system; and, to 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.					
Strategy	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. The Veterans Treatment Court is resourced to support a maximum capacity of 25 veterans at one time.					
Results	The Veterans Treatment Court is an 18-month program. Operational changes are managed to ensure participants are effectively matched with available resources and services. From March 2020 through 2021, many treatment court requirements, including weekly participant compliance check-ins, ongoing treatment sessions, and weekly court hearings moved to a virtual delivery setting in response to COVID-19. In 2022, with several health and safety measures in place, some in-person services were restored.					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. 75% Participants Moderate-to-High Level Satisfaction	>75%	75	N/A	>75%	100%	N/A
2. Participant Termination (<20%)	<20%	4%	8%	13%	<20%	0
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Program Capacity	25	25	25	25	25	25
2. # of Graduates	10-Jan	8	3	11	3	8
3. 80% Graduates Crime Free 5 Years After Graduation	>80%	97%	95%	91%	100%*	1
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$71,947	\$90,023	\$58,625	\$52,179	\$47,774	\$43,823
Expenditures	\$73,008	\$96,865	\$61,708	\$66,051	\$67,791	\$52,667
Difference	(\$1,061)	(\$6,842)	(\$3,084)	(\$13,872)	(\$20,018)	(\$8,844)
# of FTEs	0.50	0.50	0.50	0.50	0.50	0.50

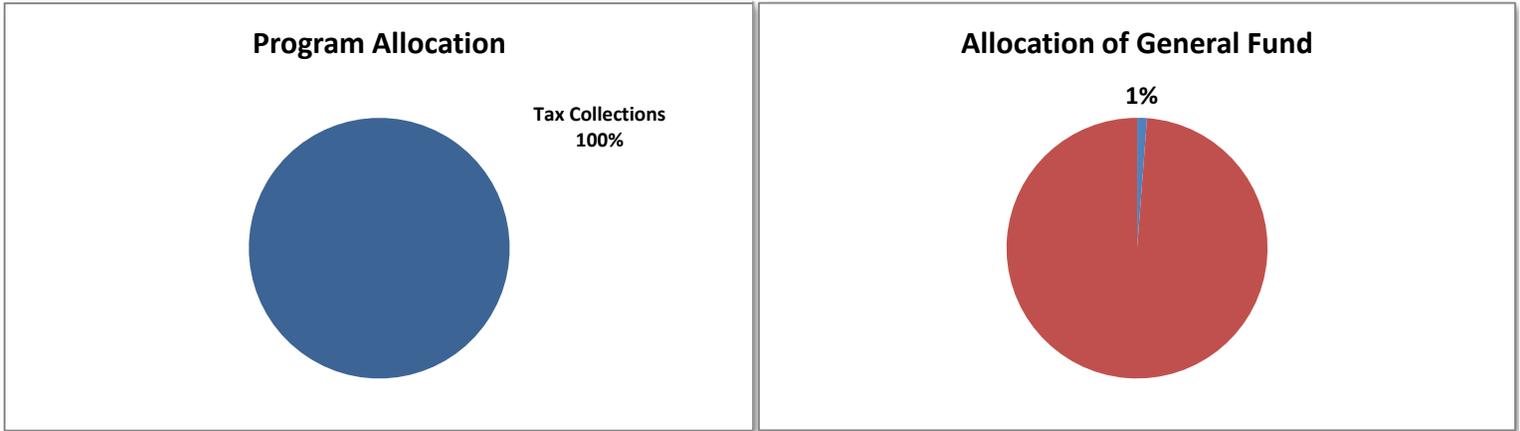


Superior Court - 2023





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



Revenue	2022	2023	Change
Taxes	\$2,400,000	\$2,550,000	6%
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$115,250	\$115,250	0%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$781,500	\$1,091,500	40%
TOTAL REVENUE	\$3,296,750	\$3,756,750	14%
Expenses	2022	2023	Change
Salaries & Benefits	\$981,184	\$1,041,068	6%
Supplies	\$18,800	\$18,800	0%
Services	\$126,613	\$190,613	51%
Interfund Payments	\$180,332	\$201,766	12%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$1,306,929	\$1,452,247	11%
FTEs (Full Time Equivalents)	8.55	9.70	1.15



PEAK Program Cost Savings



- Optimize Workday by systematically reconciling and balancing cash accounts
- Automated investment request/posting for County's Investment Pool in CT System vs. email requests and manual compilation of entries.
- Reviewing all Banking Services in 2023 via Banking RFP
- Increasing communication and awareness by holding inter-departmental meetings with other elected offices to better understand each office's responsibilities.



Program Title: Tax Collections

Program Budget: \$1,452,247

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.

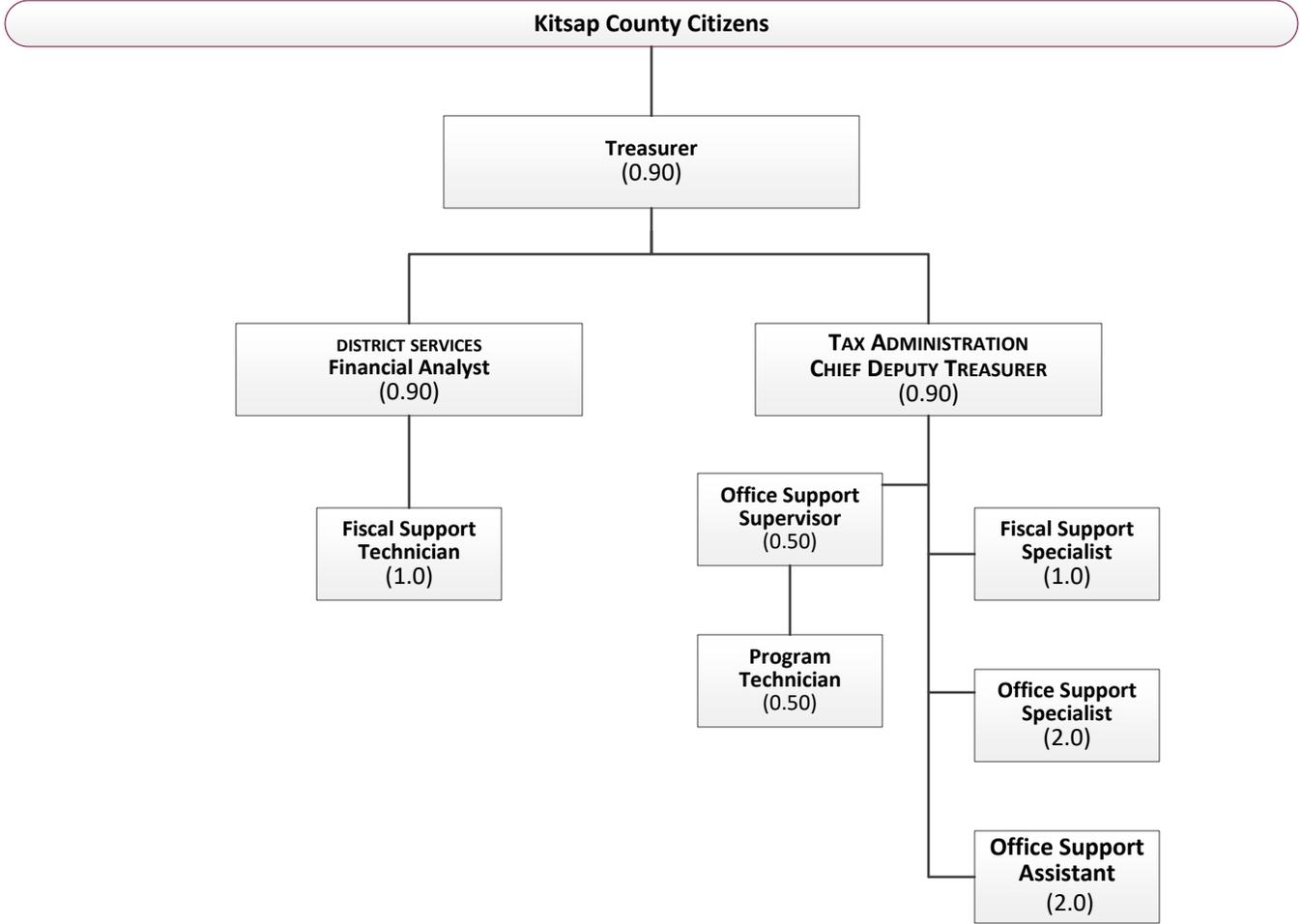
Results
 Efficiencies and innovations include: (1) Development of delinquent payment plans resulted in fewer properties being subject to foreclosure. (2) Continue tax payment processing previously performed by utilizing a bank's Lock Box with a projected annual cost of \$47,946, plus payments typically processed the same day they're received. (3) 3rd highest proportion of Parcels serviced per employee among WA Counties. (4) Effective 2023 adding a no fee option when paying property taxes by electronic check in addition to paying in person.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Electronic Payments Processed	30,000	28,901	24,655	21,560	16,323	14,516
2. Mail Receipt Payments Processed	50,000	51,791	54,544	52,050	53,210	57,213
3. Percentage Delinquent at Year End	1.80%	1.00%	0.87%	1.76%	1.76%	1.74%
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Accounts Billed	122,093	121,441	120,718	120,114	119,810	118,835
2. Real Estate Excise Dollars	\$82,986,070	\$76,532,102	\$89,440,038	\$58,227,872	\$55,069,175	\$51,353,539
3. Real Estate Excise Tax Transactions	9,500	9,500	11,632	10,054	9,856	10,300

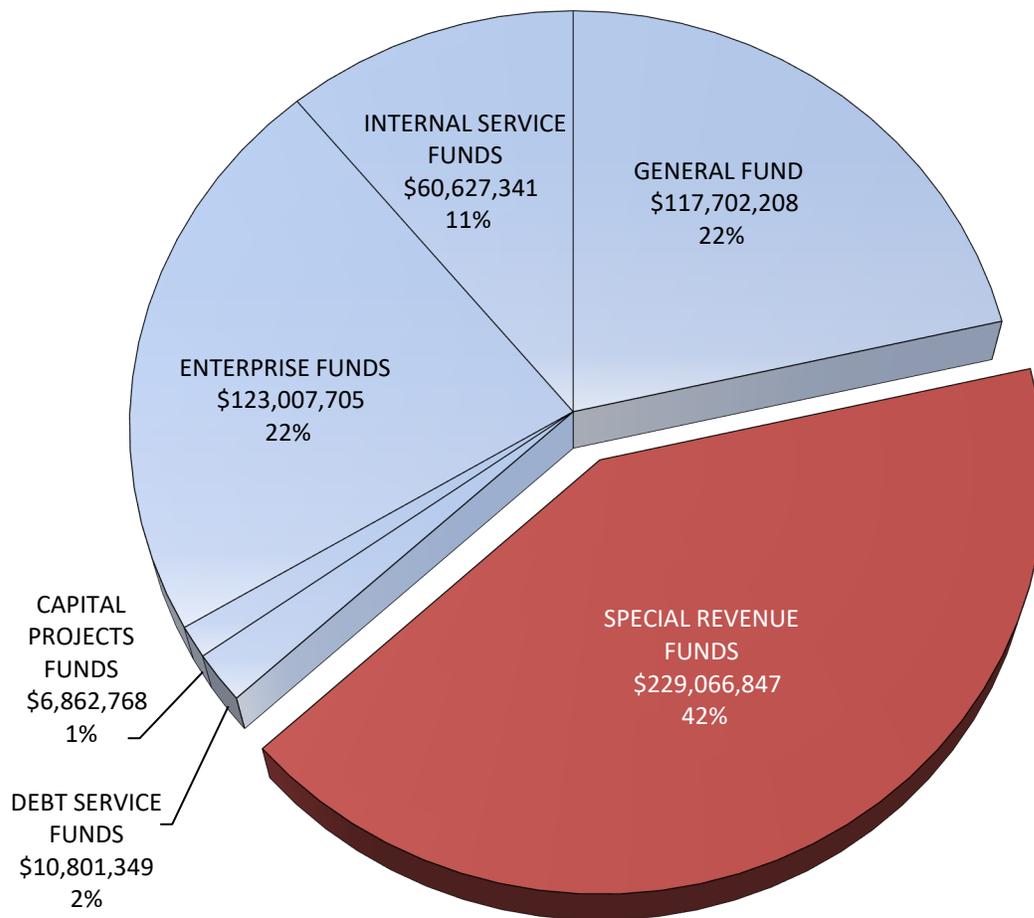
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$3,756,750	\$3,296,750	\$4,099,767	\$4,487,367	\$6,997,061	\$5,700,771
Expenditures	\$1,452,247	\$1,306,929	\$1,134,589	\$1,255,626	\$1,218,622	\$1,180,539
Difference	\$2,304,503	\$1,989,821	\$2,965,178	\$3,231,742	\$5,778,439	\$4,520,232
# of FTEs	9.70	9.70	8.55	9.70	9.70	9.70



Treasurer's Office - 2023

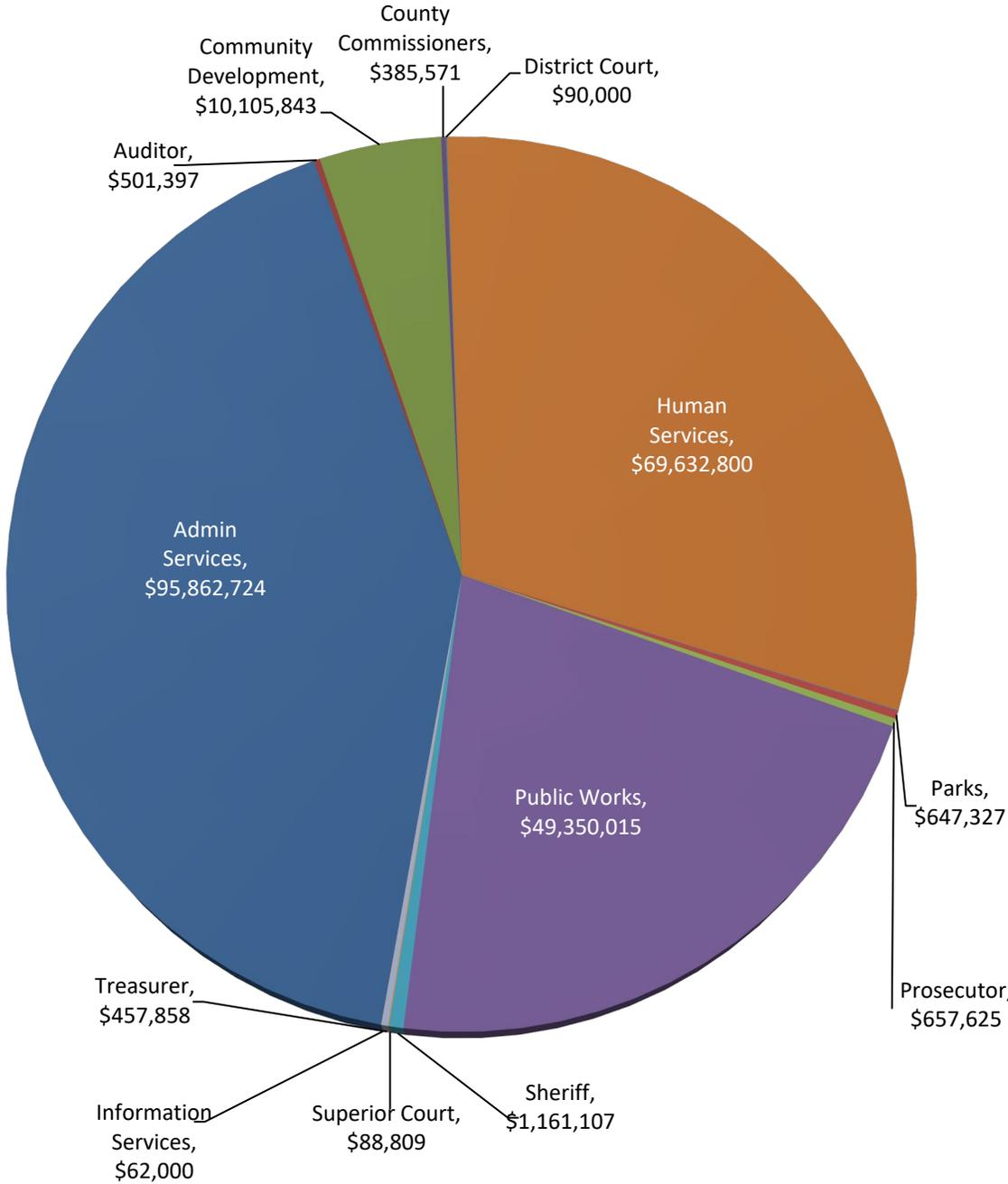


SPECIAL REVENUE FUNDS



Special Revenue Funds

\$229,066,847



59 funds, within fourteen 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.



Program Title: Election Reserve Fund

Program Budget: \$132,091

Purpose	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.
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Strategy	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.
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Results	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 replace the nine-year-old ballot scanning and sorting machine in 2019, without the use of General Fund dollars.
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Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual

Budget Totals

	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$315,000	\$372,488	\$301,624	\$499,937	\$268,114	\$339,453
Expenditures	\$132,091	\$134,709	\$119,991	\$166,415	\$354,270	\$274,062
Difference	\$182,909	\$237,779	\$181,633	\$333,521	(\$86,156)	\$65,391
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Document Preservation Fund

Program Budget: \$369,306

Purpose	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.
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Strategy	Revenues into this fund are regularly monitored to ensure stability and to provide for the preservation of records into the future.
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Results	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.
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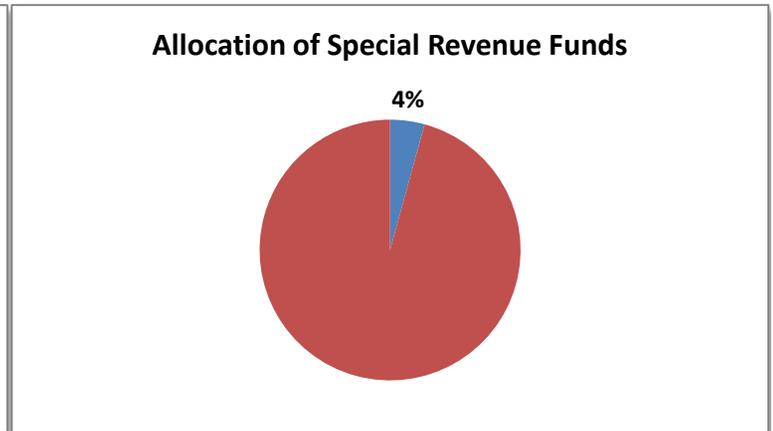
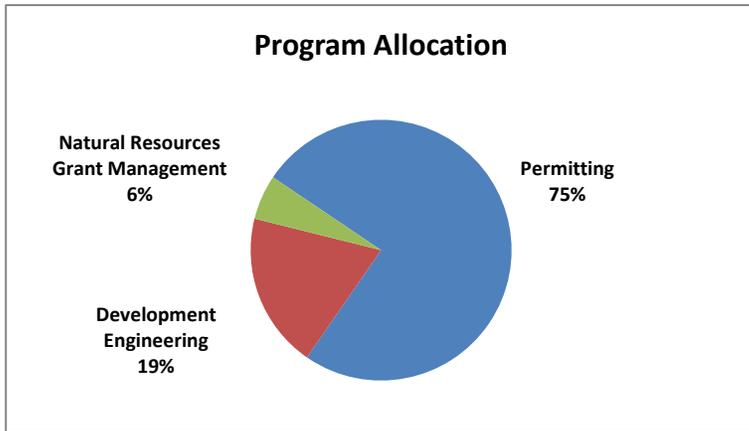
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual

Budget Totals

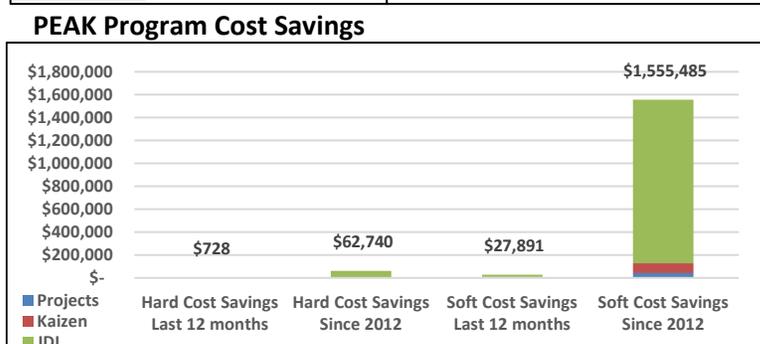
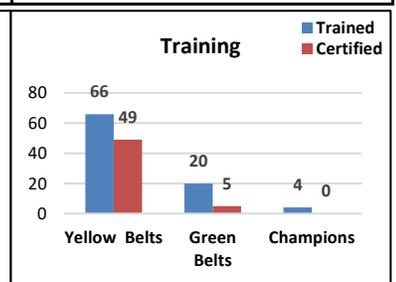
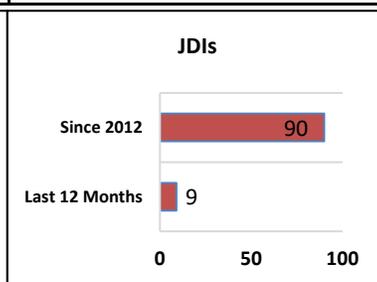
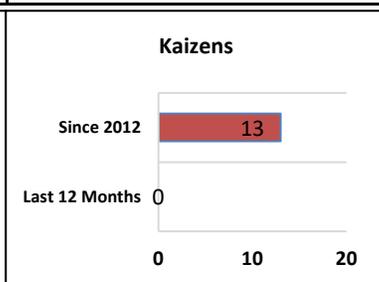
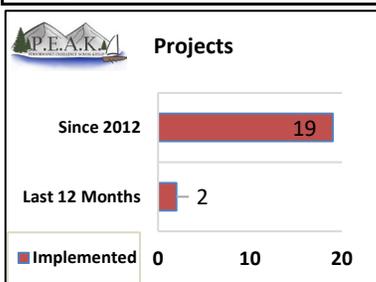
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$230,000	\$300,000	\$335,129	\$275,089	\$218,982	\$224,030
Expenditures	\$369,306	\$361,958	\$174,007	\$112,947	\$284,485	\$285,365
Difference	(\$139,306)	(\$61,958)	\$161,123	\$162,142	(\$65,503)	(\$61,335)
# of FTEs	0.95	0.95	0.95	1.10	1.10	1.10



Mission: To work collaboratively with customers on development projects to ensure they result in code compliant, environmentally sound, and affordable communities.



Revenue	2022	2023	Change
Taxes	\$0	\$0	N/A
License and Permits	\$5,465,191	\$7,091,768	30%
Intergovernmental	\$849,173	\$545,011	-36%
Charges for Services	\$1,742,903	\$1,843,615	6%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$568,876	\$595,637	5%
TOTAL REVENUE	\$8,626,143	\$10,076,031	17%
Expenses	2022	2023	Change
Salaries & Benefits	\$6,525,584	\$6,931,888	6%
Supplies	\$232,382	\$239,122	3%
Services	\$891,150	\$670,774	-25%
Interfund Payments	\$1,890,735	\$1,929,781	2%
Other Uses	\$18,000	\$0	-100%
TOTAL EXPENSES	\$9,557,851	\$9,771,565	2%
FTEs (Full Time Equivalents)	51.40	61.30	9.90



- ### Key Outcomes
- Enhanced customer experience.
 - Increased transparency on departmental operations.
 - Increased efficiency across all programs.



Program Title: Permitting

Program Budget: \$7,346,427

Purpose

The Department of Community Development (DCD) is charged with the responsibility to help develop socially, environmentally, and economically sustainable communities 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 and customers 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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Average # of Days to Review (Single Family)	30	50	79	29	30	25

Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # Building & Fire Permits Submitted	3,750	3,888	3,699	3,211	3,217	3,089
2. # Land Use/Environmental Permits Submitted	225	227	258	281	217	268

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Average # of Days to Review (Single Family)	30	50	79	29	30	25

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$7,640,344	\$6,017,786	\$6,791,146	\$6,139,075	\$5,344,901	\$6,538,945
Expenditures	\$7,346,427	\$6,832,071	\$5,817,584	\$5,601,981	\$5,438,098	\$5,650,522
Difference	\$293,917	(\$814,285)	\$973,562	\$537,093	(\$93,196)	\$888,423
# of FTEs	44.35	35.25	41.35	39.75	40.85	41.05



Program Title: Development Engineering

Program Budget: \$1,882,530

Purpose	<p>The Department of Community Development (DCD) is charged with the responsibility to help develop socially, environmentally, and economically sustainable communities by conducting, at a minimum, the following functions:</p> <ul style="list-style-type: none"> - Review of land use development proposals; - Support Hearing Examiner decisions; - Identify opportunities for process efficiencies; and - Support code amendments and land use policy development.
Strategy	<p>In order to ensure the effective and efficient delivery of services, DCD applies the following strategic actions:</p> <ul style="list-style-type: none"> - A "Lean" approach to improve efficiencies and reduce review timeframes; and - Effective and timely communication to applicants.
Results	<ul style="list-style-type: none"> - Fiscal, social, and environmental sustainability; - An engaged community; and - Effective and efficient delivery of services.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. SDAP Processing Time (in days)	120	215	258	119	90	120
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # Site Development Permits Submitted	100	97	101	98	114	95
2. # Other Engineering Permits Submitted	20	20	26	23	21	22

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$1,890,676	\$1,759,184	\$1,502,067	\$1,450,942	\$1,593,186	\$1,466,746
Expenditures	\$1,882,530	\$1,820,761	\$1,502,067	\$1,450,942	\$1,593,186	\$1,466,746
Difference	\$8,146	(\$61,577)	\$0	\$0	\$0	\$0
# of FTEs	12.15	12.15	11.95	12.35	12.35	12.35



Program Title: Natural Resources Grant Management

Program Budget: \$542,608

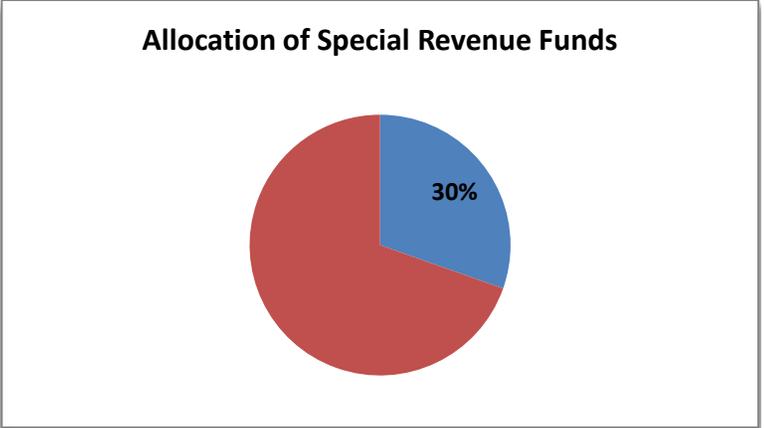
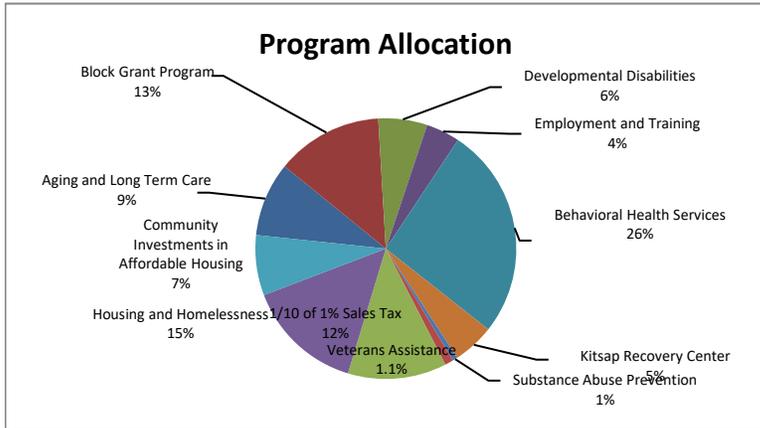
Purpose	<p>The Department of Community Development (DCD) is charged with the responsibility to help develop socially, environmentally, and economically sustainable communities by conducting, at a minimum, the following functions:</p> <ul style="list-style-type: none"> - Protection and restoration of 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	<p>In order to ensure the effective and efficient delivery of services, DCD applies the following strategic actions:</p> <ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - Fiscal, social, and environmental sustainability; - An engaged community; and - Effective and efficient delivery of services.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Projects Passing External Technical Review	100%	100%	100%	100%	100%	100%
2. Organizations Taking Part in Planning Forums	35	26	26	25	22 (new method)	38
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # Ecosystem Recovery Actions Coordinated	88	68	69	69	70	49 (new method)
2. # Environmental Grants/Contracts Managed	23	15	16	20	19	15

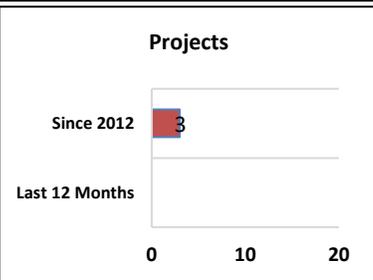
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$545,011	\$849,173	\$1,000,087	\$689,127	\$607,573	\$312,891
Expenditures	\$542,608	\$905,019	\$1,000,531	\$689,127	\$595,934	\$324,507
Difference	\$2,403	(\$55,846)	(\$444)	\$0	\$11,639	(\$11,617)
# of FTEs	3.40	3.60	3.85	4.80	2.20	2.20



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	2022	2023	Change
Taxes	\$7,646,000	\$13,822,700	81%
License and Permits	\$0	\$0	N/A
Intergovernmental	\$42,619,061	\$45,964,150	8%
Charges for Services	\$7,029,000	\$5,125,000	-27%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$1,129,990	\$927,317	-18%
TOTAL REVENUE	\$58,424,051	\$65,839,167	13%
Expenses	2022	2023	Change
Salaries & Benefits	\$9,462,103	\$11,328,576	20%
Supplies	\$116,700	\$109,672	-6%
Services	\$39,928,965	\$47,868,132	20%
Interfund Payments	\$1,248,689	\$1,384,875	11%
Other Uses	\$9,364,373	\$8,941,545	-5%
TOTAL EXPENSES	\$60,120,830	\$69,632,800	16%
FTEs (Full Time Equivalent)	94.15	109.27	15.12



PEAK Program Cost Savings



Key Outcomes

Several new programs were initiated to address COVID including the Kitsap Eviction Prevention Assistance (KEPA). Kitsap Recovery Center successfully added additional treatment beds and increased evidence-based therapeutic Salish BHO has successfully transitioned to Salish ASO (Administrative Services Administration). Implemented the Supported Employment Program to provide County jobs to people with disabilities.



Program Title: Aging and Long Term Care

Program Budget: \$6,408,423

Purpose
The Aging and Long Term Care program promotes the well-being of older adults, younger adults with disabilities, and their caregivers. Over 6,000 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, Community First Choice and COPES community-based long term care case management, family caregiver support, Medicaid alternative care and tailored services for older adults case management, long term care ombudsman, health home care coordination and dementia support. Services provided include: nutrition, behavioral health counseling, senior and caregiver legal assistance, kinship caregivers support, caregiver education and workshops, adult daycare/adult day health, respite care coordination, dementia consultation, early memory loss, and support groups.

Strategy
The mission is to work independently and through community partnerships to promote the well-being of older adults younger adults with disabilities, and their caregivers. 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.

Results
These programs rely on special revenue from the federal and state, community partnerships and volunteer support. 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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Average Cost per CFC/COPES Case Mgmt Participant (annual)	\$3,019	\$1,918	\$1,908	\$1,865	\$1,840	\$1,768
2. Average Cost per Home Delivered Meal Participant (annual)	\$780	\$840	\$863	\$866	\$685	\$685
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Persons Served through CFC/COPES Case Management, per month	1,001	1,017	1,002	997	997	941
2. Persons Served through Home Delivered Meals	400	340	400	300	380	380
3. Persons Served through the Ombuds Program	2,700	2,600	2,600	2,600	2,600	2,700
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$6,408,423	\$6,558,382	\$5,214,454	\$4,788,933	\$4,577,506	\$4,206,145
Expenditures	\$6,408,423	\$6,703,286	\$4,696,273	\$4,326,071	\$4,549,119	\$4,095,190
Difference	\$0	(\$144,904)	\$518,181	\$462,862	\$28,387	\$110,955
# of FTEs	40.70	35.45	34.70	33.65	32.65	32.65



Program Title: Block Grant Program						
Program Budget: \$9,191,279						
Purpose	The Block Grant program is funded through the Department of Housing & 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. 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.					
Strategy	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 business training and support for microenterprise business owners.					
Results	Efficiencies include targeting funding to meet the five-year Consolidated Plan and local priorities and continued streamlining of the application process for applicants, reviewers and staff. Additional efficiencies will be made to the contracting process allowing agencies to access funding quicker.					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # Individuals Provided Support	7,315	16,648	18,989	19,260	21,784	20,807
2. # Affordable Housing Units Created, Retained, or Rehabbed	94	70	55	114	79	163
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # Applications Received and Processed	15	10	16	19	34	20
2. # Open Contracts Managed	51	62	52	52	52	54
3. # Monitoring Visits	38	30	30	31	36	36
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$9,191,279	\$8,523,435	\$2,128,878	\$2,879,675	\$2,002,746	\$1,957,766
Expenditures	\$9,191,279	\$8,535,678	\$2,143,695	\$2,415,770	\$1,804,999	\$1,729,264
Difference	\$0	(\$12,243)	(\$14,817)	\$463,905	\$197,747	\$228,502
# of FTEs	1.85	1.85	1.85	1.85	1.85	1.75



Program Title: Developmental Disabilities						
Program Budget: \$4,220,000						
Purpose	<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"> • Early intervention for infants - from birth to three years of age. • Employment support. • Community inclusion retirement services, education, training, and information. • Parent support program. • School-to-work transition services. <p>Every month, approximately 522 infants and adults with developmental disabilities receive direct services.</p>					
Strategy	<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>					
Results	<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>					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. % Individuals Receiving Employment Services	76%	77%	50%	76%	74%	66%
2. % Birth-to-Three Infants Receiving Services	96%	96%	95%	95%	95%	95%
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # Individuals Receiving Employment Services	340	330	331	325	318	304
2. # Birth-to-Three Participants	500	428	650	750	751	375
3. # Graduating High School Seniors	34	26	30	25	26	20
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$4,220,000	\$4,045,000	\$4,089,965	\$3,799,955	\$3,839,415	\$3,672,471
Expenditures	\$4,220,000	\$4,064,070	\$4,122,177	\$3,787,482	\$3,833,391	\$3,580,091
Difference	\$0	(\$19,070)	(\$32,212)	\$12,473	\$6,024	\$92,380
# of FTEs	3.47	3.30	3.30	3.10	3.20	3.05



Program Title: Employment and Training

Program Budget: \$2,922,403

Purpose
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.

Strategy
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.

Results
The Olympic Consortium was formed by the three counties of Kitsap, Clallam, and Jefferson for efficiency of administrating the local workforce development system.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Employment Rate of Adults	90%	90%	90%	90%	85%	90%
2. Employment or Post-Secondary Education Rate of Youth	90%	90%	90%	90%	78%	90%
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # Adult Participants	560	700	764	575	601	450
2. # Youth Participants	215	190	136	165	165	115

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$2,922,403	\$3,085,635	\$2,774,601	\$2,621,207	\$3,098,879	\$3,400,665
Expenditures	\$2,922,403	\$3,106,854	\$2,775,387	\$2,621,207	\$3,104,904	\$3,415,673
Difference	\$0	(\$21,219)	(\$786)	\$0	(\$6,025)	(\$15,008)
# of FTEs	4.00	4.00	4.00	3.80	3.80	3.80



Program Title: Behavioral Health Services						
Program Budget: \$18,316,003						
Purpose	Behavioral Health Services includes mental health and substance use disorder services. SBH-ASO is responsible for the delivery of behavioral health crisis services to all individuals regardless of income or insurance status. SBH-ASO is also provides for limited state funded public behavioral health services to uninsured/underinsured individuals in these counties. The SBH-ASO is governed by an Executive Board made up of three County Commissioners - one from each participating county (Clallam, Jefferson and Kitsap) , and a tribal representative from the Jamestown S'Klallam Tribe. The region has organized an Advisory Board which advises the Executive Board and the SBHASO administration regarding policy and procedures.					
Strategy	The SBH-ASO contracts with agencies in the community to provide direct behavioral health services - including crisis services, mental health and substance use disorder services. The SBH-ASO 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, substance use disorder, and physical health services are being implemented.					
Results	The Salish Behavioral Health Administrative Services Organization (SBHASO) strives to maintain the low administrative cost rates will providing high quality crisis services and behavioral health services. Maintaining a low administrative cost rate has been a challenge in the transition from BHO to BHASO with the 72% reduction in revenue, increased diversification of funding sources, increased deliverables and administrative reporting.					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Percentage of Emergent Crisis Response Requests with Face to Face	95%	97%	95%	0.94		
2. Target %	95%	95%	95%	95%		
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Individuals Served	5,100	5,100	5,000	4,670		
2. Number of Crisis Services Provided	27,000	25,000	23,000	7,464		
3. Number of Non-Crisis Services Provided	9,000	8,500	8,000	8,137		
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$18,316,003	\$17,463,580	\$13,878,180	\$14,612,972	\$63,645,621	\$63,480,134
Expenditures	\$18,316,003	\$17,636,320	\$10,298,216	\$17,338,394	\$65,027,496	\$63,571,216
Difference	\$0	(\$172,740)	\$3,579,964	(\$2,725,421)	(\$1,381,875)	(\$91,082)
# of FTEs	14.65	10.15	10.15	10.15	16.10	15.95



Program Title: Kitsap Recovery Center

Program Budget: \$3,585,379

Purpose

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 nine withdrawal management beds and twenty-seven inpatient treatment beds. Employees include treatment staff, administrative staff, and two private consultants contracted to provide medical/ dietary advice and assistance.

Services include:

- Inpatient treatment program (up to 28 days).
- Sub-acute withdrawal management services (3-5 days).
- Substance use disorder assessment and referral.

Strategy

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 thirty-six beds for withdrawal management and inpatient treatment. KRC is a provider for the Kitsap County Adult Felony Drug Court, Behavioral Health Court and the Human Trafficking Diversion Court.

Results

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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Inpatient Treatment Completion Rate	65%	65%	60%	60%	60%	60%
2. Drug Court Treatment Retention Rate	75%	75%	70%	70%	65%	62%
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # People Admitted into Treatment	500	500	500	500	500	500

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$3,485,379	\$3,235,334	\$3,005,155	\$2,694,818	\$2,226,205	\$2,351,116
Expenditures	\$3,585,379	\$3,241,712	\$2,780,747	\$2,561,961	\$2,538,807	\$2,437,738
Difference	(\$100,000)	(\$6,378)	\$224,407	\$132,857	(\$312,602)	(\$86,622)
# of FTEs	32.00	31.80	28.60	28.20	30.20	33.25



Program Title: Substance Abuse Prevention						
Program Budget: \$430,980						
Purpose	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.					
Strategy	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.					
Results	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, local data, and from the Commission on Children and Youth. In 2021 we operated two well-established Prevention Coalitions located in North Kitsap and in Bremerton and added a third Coalition in South Kitsap.					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Average Decrease in Current Marijuana Use (10th Grade)	2%	2%	2%	2%	4%	4%
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Members Participating in the Coalitions (50 min.)	105	100	95	95	90	90
2. Member Participating in Sponsored Activities (100 min.)	450	450	425	425	400	375
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$430,980	\$355,685	\$383,009	\$310,810	\$402,047	\$1,522,987
Expenditures	\$430,980	\$444,975	\$384,797	\$313,579	\$378,874	\$1,524,822
Difference	\$0	(\$89,290)	(\$1,788)	(\$2,769)	\$23,172	(\$1,835)
# of FTEs	2.60	2.60	1.60	2.10	1.60	1.70



Program Title: Veterans Assistance

Program Budget: \$736,661

Purpose
 Washington State Law and the Kitsap County Code have established the Veterans Assistance Fund (VAF) as a steady source of tax dollars to be used for the needs of indigent veterans and their families. 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 remain in their homes and in their jobs as well as find new housing and work when necessary. 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. Legal assistance is provided through a contract (\$50K) with the Northwest Justice Project to help veterans with legal issues associated with remaining in housing and in their jobs.

Strategy
 This program helps 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.

Results
 Kitsap Community Resources not only administers a major part of the Veterans Assistance Fund to veterans and their family members in need but also refers veterans to other programs offering assistance, saving tens of thousands of assistance funds dollars each year. Two main events hosted each year are the Veterans stand-downs and “The Unforgotten, Run to Tahoma.” The Veterans Assistance Fund will satisfy over 500 applications for service from about 225 veterans.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Financial Assistance Received by Veterans	\$461,000	\$445,000	\$441,147	\$412,759	\$320,000	\$310,000
2. % Repeat Applicants	85%	75%	75%	77%	75%	60%
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # Served at Stand-Downs	225	260	260	262	250	261

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$654,700	\$598,000	\$587,622	\$548,803	\$504,895	\$451,335
Expenditures	\$736,661	\$600,386	\$669,214	\$514,637	\$491,671	\$360,238
Difference	(\$81,961)	(\$2,386)	(\$81,593)	\$34,166	\$13,224	\$91,096
# of FTEs	0.50	0.50	0.50	0.50	0.50	0.50



Program Title: 1/10 of 1% Sales Tax

Program Budget: \$8,520,000

Purpose

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.

Strategy

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 cycle through our criminal justice systems.

Results

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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. % Parents Screened Positive for Use Referred for Treatment	N/A	N/A	N/A	N/A	N/A	N/A
2. # Enrolling in In-Jail Re-Entry Services	700	500	450	400	350	171
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # Clients Served	9,551	4,000	3,500	5,603	4,748	3,053
2. # Clients Screened	N/A	N/A	N/A	N/A	N/A	N/A
3. # Officers Trained	100	40	40	0	50	50

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$6,520,000	\$5,650,000	\$6,514,384	\$5,661,582	\$5,539,156	\$5,224,367
Expenditures	\$8,520,000	\$7,463,436	\$5,652,074	\$6,119,107	\$4,347,220	\$4,898,038
Difference	(\$2,000,000)	(\$1,813,436)	\$862,310	(\$457,525)	\$1,191,936	\$326,329
# of FTEs	2.35	2.35	2.35	2.35	2.15	1.90



Program Title: Housing and Homelessness

Program Budget: \$10,101,672

Purpose

The Housing and Homelessness program’s purpose is to:
 1) Make homelessness a rare, brief, and one-time occurrence in Kitsap County, and
 2) Ensure that affordable housing is accessible to all who need it.
 Washington State legislation provides a dedicated funding source (document recording fees) for local investment in affordable housing and ending homelessness.
 This legislation also requires:

- Coordinated and systemic planning;
- Measuring and reporting on progress; and
- Ensuring an effective community response to homelessness.

Strategy

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.

Results

The grant programs typically distribute approximately \$3.5M annually to local homeless services and housing providers - serving thousands of low-income and homeless citizens each year. 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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # People/Households Served by Homeless Prog.	6,500/3,500	6,500/3,500	6,500/3,500	6,500/3,500 + 1,600 HH for COVID Response	6,500 / 3,500	6,500 / 3,500
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # Applications Received and Reviewed	25	20	20	25	33	32
2. # Contracts Managed	35	26	24	46	38	36
* PIP in process						

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$8,490,000	\$8,909,000	\$18,739,966	\$9,444,039	\$3,892,301	\$3,457,135
Expenditures	\$10,101,672	\$8,324,113	\$17,808,928	\$7,108,136	\$3,018,662	\$3,014,774
Difference	(\$1,611,672)	\$584,887	\$931,038	\$2,335,902	\$873,639	\$442,361
# of FTEs	6.15	2.15	2.15	2.95	1.90	2.00



Program Title: Community Investments in Affordable Housing

Program Budget: \$5,200,000

Purpose

The CIAH program’s purpose is to increase the amount of affordable housing and/or develop behavioral-related facilities in Kitsap County. The program defines affordable housing as emergency, transitional, and supportive housing and is required to serve persons earning less than 60% of the area median income (AMI).

In January 2022, the Kitsap County Board of Commissioners passed an ordinance imposing and additional sales and use tax of one-tenth of one percent (0.1%) for housing and related services as authorized by RCW 82.14.530, adding a new chapter 4.34 to Kitsap County Code.

Strategy

To serve its purpose, the CIAH program will first aim to identify and define partnerships with other funding streams working to increase the stock of affordable housing available to persons earning less than 60% AMI.

The CIAH program will develop a Strategic Plan based on available needs assessments, and through guidance from the Board of County Commissioners, the Strategic Planning Team, and the Community Advisory Group.

Results

One full-time staff was hired in January 2023 to serve as the program supervisor of CIAH. Planning processes are underway as of January 2023 and progress will be reported on via Board of County Commissioner meetings throughout the year. During 2023, it is expected the program supervisor will facilitate the following:

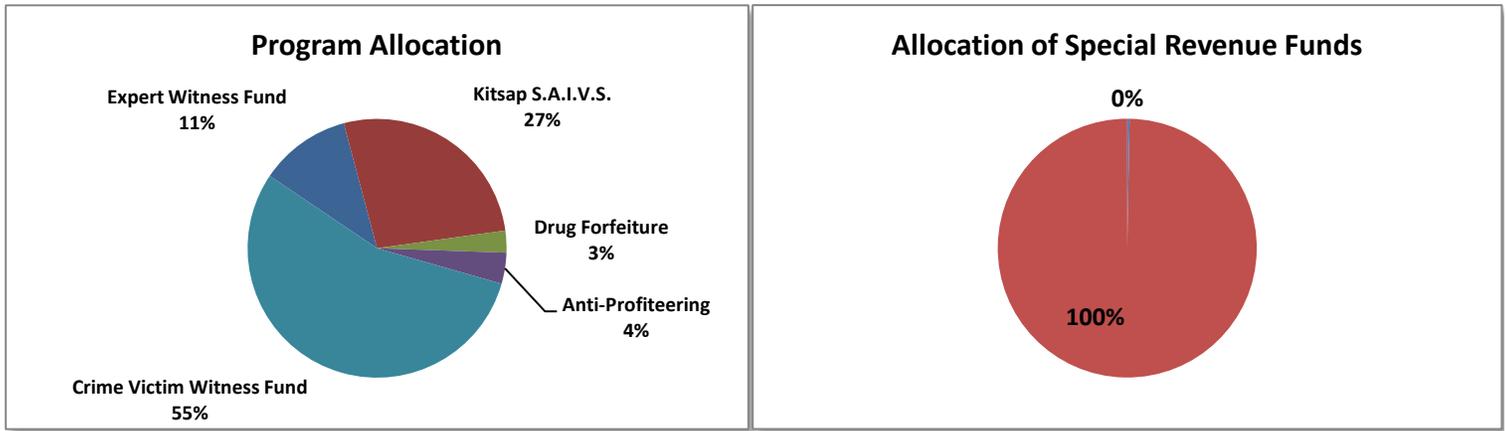
1. Form a Strategic Planning Team resulting in a Strategic Plan for CIAH
2. Formalize bylaws for and then establish the Community Advisory Group
3. Develop a Request for Proposals (RFP) to allow funding applicants access to the funds

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
	TBD	N/A	N/A	N/A	N/A	N/A
	TBD	N/A	N/A	N/A	N/A	N/A
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual

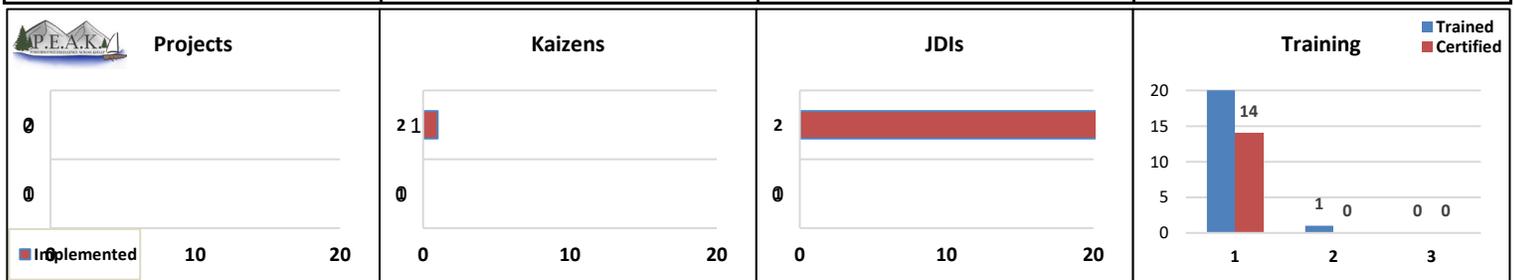
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$5,200,000	\$0	\$0	\$0	\$0	\$0
Expenditures	\$5,200,000	\$0	\$0	\$0	\$0	\$0
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	1.00	0.00	0.00	0.00	0.00	0.00



Mission: Pursuing justice with integrity and respect



Revenue	2022	2023	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$276,835	\$192,196	-31%
Charges for Services	\$311,000	\$154,600	-50%
Fines and Forfeits	\$26,500	\$9,100	-66%
Misc/Other	\$10	\$0	-100%
TOTAL REVENUE	\$614,345	\$355,896	-42%
Expenses	2022	2023	Change
Salaries & Benefits	\$213,127	\$217,925	2%
Supplies	\$48,000	\$31,500	-34%
Services	\$857,157	\$392,515	-54%
Interfund Payments	\$22,726	\$15,685	-31%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$1,141,010	\$657,625	-42%
FTEs (Full Time Equivalents)	2.00	2.00	0.00



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: Expert Witness Fund

Program Budget: \$75,000

Purpose
 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.”

Strategy
 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.

Results
 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

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$1,000	\$9,000	\$8,305	\$9,912	\$14,964	\$20,826
Expenditures	\$75,000	\$80,000	\$4,325	\$450	\$18,527	\$11,300
Difference	(\$74,000)	(\$71,000)	\$3,980	\$9,462	(\$3,563)	\$9,526
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



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

Program Budget: \$177,288

Purpose

The mission of the Special Assault Investigation and Victim's Services (S.A.I.V.S.) division is:

- Ensure the safety of all victims and the public at large;
- Minimize the secondary trauma of all victims and witnesses who are interviewed during the course of an investigation;
- Consistently follow a framework for coordination and communication among all participants and avoid conflicts among participants that may hinder the effectiveness of an investigation;
- Constantly strive for improvement through training, communication, and critical review of current investigative practices;
- Increase the overall reliability of the investigation; and
- Protect the rights and interests of victims, witnesses, and suspects.

Strategy

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.

Results

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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$164,854	\$216,972	\$135,098	\$86,693	\$46,310	\$57,541
Expenditures	\$177,288	\$256,636	\$140,370	\$82,641	\$43,872	\$57,303
Difference	(\$12,434)	(\$39,664)	(\$5,272)	\$4,053	\$2,439	\$238
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Drug Forfeiture

Program Budget: \$18,000

Purpose
 The Office of the Kitsap County Prosecutor shall, in addition to its normal duties in the prosecution of Kitsap County felony drug violations, remain open and available to contract and represent, as needed, the Office of the Kitsap County Sheriff in real and personal property forfeitures and drug nuisance abatement proceedings initiated by the Kitsap County Sheriff's Office. The Prosecutor's Office shall have discretion in determining those real property forfeiture actions that will be brought, and shall make such determinations on a case-by-base basis. The Office of the Kitsap County Prosecutor shall receive reimbursement for its agreement to provide any such representation

Strategy
 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.

Results
 This fund was established to offset General Fund costs in the area of drug prosecutions and training associated with drug prosecutions.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$0	\$0	\$0	\$2,412	\$4,514
Expenditures	\$18,000	\$18,000	\$3,790	\$4,008	\$4,293	\$6,444
Difference	(\$18,000)	(\$18,000)	(\$3,790)	(\$4,008)	(\$1,881)	(\$1,930)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Anti-Profiteering

Program Budget: \$25,500

Purpose

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.

Strategy

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.

Results

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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$400	\$1,500	\$1,077	\$1,308	\$1,818	\$2,244
Expenditures	\$25,500	\$25,500	\$0	\$0	\$0	\$116
Difference	(\$25,100)	(\$24,000)	\$1,077	\$1,308	\$1,818	\$2,128
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Crime Victim Witness Fund

Program Budget: \$361,837

Purpose
 Provide comprehensive services to victims and witnesses of all types of crime with particular emphasis on serious crimes against persons and property. Services are not restricted to victims and witnesses of a particular type or types of crime and include assistance in the adjudication process, restitution and crime victim services.

Strategy
 Revenue to support the crime victim and witness program is provided by RCW 7.68.035. As a certified comprehensive program, we are entitled to 100% of the fees collected as ordered under this RCW.

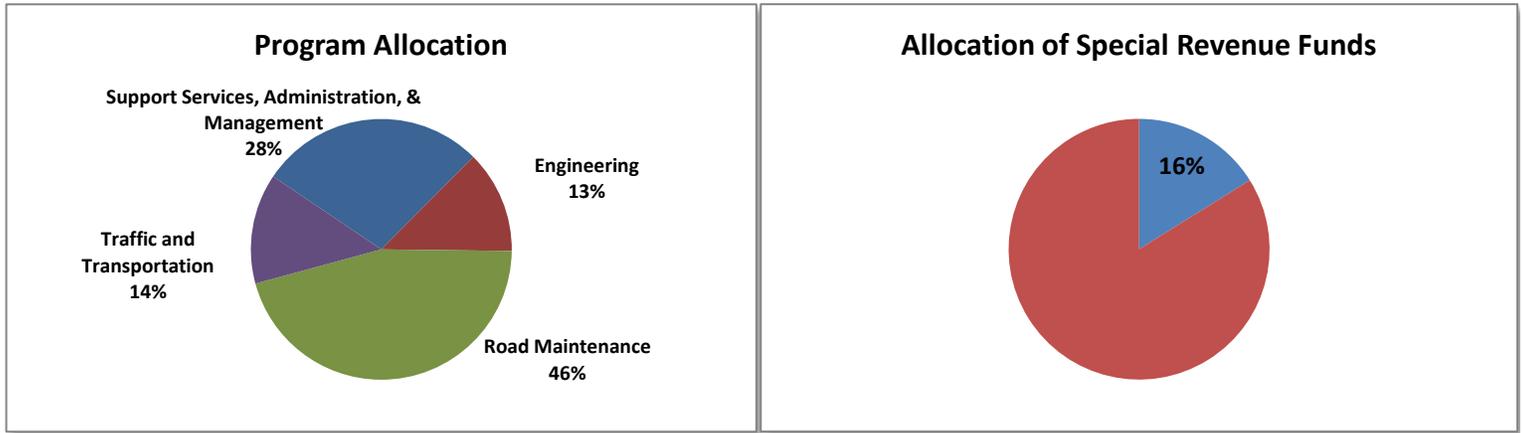
Results
 This fund was used most recently to re-organize our specialized victim/witness unit to increase efficiency within in the unit which amplify our victim/witness service capacity. In addition, the funds were used to create a more secure and comfortable waiting room for victims/witnesses involved in the criminal justice process. This fund will also be used to update our aging child victim forensic interview recording and storage system.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$189,642	\$386,873	\$401,388	\$454,919	\$417,856	\$0
Expenditures	\$361,837	\$760,874	\$181,339	\$174,834	\$17,382	\$0
Difference	(\$172,195)	(\$374,001)	\$220,049	\$280,085	\$400,474	\$0
# of FTEs	2.00	2.00	0.00	2.00	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	2022	2023	Change
Taxes	\$27,872,125	\$28,443,992	2%
License and Permits	\$200,000	\$200,000	0%
Intergovernmental	\$640,970	\$650,732	2%
Charges for Services	\$884,000	\$744,000	-16%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$10,000	\$10,000	0%
TOTAL REVENUE	\$29,607,095	\$30,048,724	1%
Expenses	2022	2023	Change
Salaries & Benefits	\$15,038,493	\$16,239,161	8%
Supplies	\$578,476	\$550,376	-5%
Services	\$5,159,050	\$5,156,247	0%
Interfund Payments	\$12,687,032	\$13,842,070	9%
Other Uses	\$727,961	\$1,155,161	59%
TOTAL EXPENSES	\$34,191,012	\$36,943,015	8%
FTEs (Full Time Equivalents)	143.68	147.88	4.20



PEAK Program Cost Savings



Key Outcomes





Program Title: Support Services, Administration, & Management

Program Budget: \$10,345,944

Purpose
 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.

Strategy
 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.

Results
 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:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual

Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$3,451,653	\$4,606,534	\$29,334,824	\$28,082,319	\$28,073,152	\$27,541,879
Expenditures	\$10,345,944	\$9,190,451	\$7,958,169	\$9,539,897	\$11,069,033	\$10,126,966
Difference	(\$6,894,291)	(\$4,583,917)	\$21,376,655	\$18,542,422	\$17,004,118	\$17,414,913
# of FTEs	15.33	13.13	13.00	13.00	12.75	12.75



Program Title: Engineering

Program Budget: \$4,706,463

Purpose
 The roles of the Engineering Section are 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; to maintain and make available county road records; and to assist with right of way vacations and easements.

Strategy
 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.

Results
 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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Projects on 6-Year TIP Scheduled to Bid	9	8	4	6	7	8
2. Projects Bid	N/A	N/A	4	7	7	7
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Bridges Inspected	44	44	44	42	42	42
2. Right of Way Permits	615	650	625	690	624	689
Monument Researched	120	80	0			
1. ChipSeal	300	270	50	20 for 130	10 for 30	20 for 100
2. Paving 3.DNR	20	20	6	Monuments	Monuments	Monuments
4.Road Vacations	9	12	4	8	7	10

Budget Totals

	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$4,706,463	\$4,474,727	\$3,182,913	\$0	\$0	\$0
Expenditures	\$4,706,463	\$4,474,727	\$3,182,913	\$3,023,463	\$3,880,819	\$3,615,089
Difference	\$0	\$0	\$0	(\$3,023,463)	(\$3,880,819)	(\$3,615,089)
# of FTEs	42.55	41.55	40.75	46.75	46.75	44.75



Program Title: Road Maintenance

Program Budget: \$16,839,959

Purpose
 The Road Maintenance section is responsible for maintenance and operation of the County’s road network which consists of 915 centerline miles and 45 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
 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 implemented an asset management system in 2019 to better identify the opportune time for which to maintain all other roadway assets.

Results
 Implementation of the pavement management and asset management systems allows 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. The division consistently seeks ways to be more efficiently, and in a manner respecting natural resources. The numerical drop in Pavement Condition Rating was resultant from the States adoption of the National ASTM standard for road rating.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Pavement Condition Rating - System Wide	74	82	83	83	82	85

Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Miles of roadway Repaved / Chip Sealed	7.784/10.553	10.7/25.5 est	13.4/19.45	12.0 / No Chip	14.8/12.4	15.6 / 15.8
2. Tons of Asphalt Applied	8,782	21,063	29,444	18,177	19,491	23,835
3. Tons of Chip Rock Applied	1861	3828	3,547	0	2,136	2,409

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$16,839,959	\$15,634,747	\$13,713,589	\$0	\$0	\$0
Expenditures	\$16,839,959	\$15,634,747	\$13,713,589	\$12,620,768	\$13,329,718	\$12,683,101
Difference	\$0	\$0	\$0	(\$12,620,768)	(\$13,329,718)	(\$12,683,101)
# of FTEs	70.00	69.00	69.00	69.00	69.00	69.00



Program Title: Traffic and Transportation

Program Budget: \$5,050,649

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 O&M of County signals, flashers, school flashers, and other electrical traffic control devices. This division is responsible for the O&M 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:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Striping, GPM		16.39	16.39	16.72	16.39	16.25

Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Signs Maintained		6000	6000	5,787	8,500	6,072

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$5,050,649	\$4,891,087	\$3,526,515	\$0	\$0	\$0
Expenditures	\$5,050,649	\$4,891,087	\$3,526,515	\$4,034,853	\$4,028,997	\$4,182,836
Difference	\$0	\$0	\$0	(\$4,034,853)	(\$4,028,997)	(\$4,182,836)
# of FTEs	20.00	20.00	21.00	21.00	21.00	22.00



Program Title: Marine Unit						
Program Budget: \$133,082						
Purpose	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, and removing hazards to navigation - which may include derelict vessels, logs, etc.					
Strategy	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.					
Results	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.					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Accident Investigations	2	3	2	3	2	3
2. Boating Fatalities	1	1	0	0	1	0
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Patrol Hours	200	200	397	240	236.4	220
2. Safety Inspections	160	160	59	160	51	150
3. Vessel Assists	8	8	9	8	8	8
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$49,800	\$49,800	\$115,694	\$55,216	\$66,446	\$70,094
Expenditures	\$133,082	\$138,323	\$40,719	\$20,936	\$33,348	\$54,557
Difference	(\$83,282)	(\$88,523)	\$74,975	\$34,281	\$33,097	\$15,538
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Crime Prevention						
Program Budget: \$60,209						
Purpose	<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 two 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>					
Strategy	<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>					
Results	<p>Citizen on Patrol volunteers continue to donate thousands of hours of service to the Sheriff's Office and their community. This results in a significant cost savings. We participate in community fairs and events, community meetings, complete vacation house checks, and organize the Silverdale National Night Out Fair.</p>					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Enforcement Actions - Written NOI's & Warnings	1,000	700	1,225	1,450	1,699	1,444
2. Volunteer Hours in Lieu of Deputy Hours	6,000	3,500	6,514	7,200	8,154	7,278
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Disabled Parking Enforcement	250	150	298	325	267	344
2. Abandoned Vehicle Checks	500	300	550	650	981	631
3. Neighborhood Watch Presentations	12	10	15	18	19	11
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$20,200	\$20,200	\$30,388	\$24,332	\$41,833	\$46,738
Expenditures	\$60,209	\$55,453	\$22,675	\$17,254	\$40,618	\$15,973
Difference	(\$40,009)	(\$35,253)	\$7,712	\$7,077	\$1,215	\$30,765
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: US Department of Justice - JAG Grants						
Program Budget: \$82,921						
Purpose	This cost center is used to record JAG grant funding received from the US Department of Justice.					
Strategy	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.					
Results	For the past several years, the Sherriff's Office has used these funds to replace weapons systems.					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$82,921	\$179,207	\$93,997	\$40,617	\$37,212	\$1,346
Expenditures	\$82,921	\$179,207	\$93,997	\$40,617	\$37,212	\$1,346
Difference	\$0	\$0	(\$0)	\$0	\$0	\$0
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Inmate Welfare Fund

Program Budget: \$185,054

Purpose	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.
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Strategy	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.
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Results	This program's budget is financed through commissioned 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 individualized trust fund accounts for each inmate. Processes are in place 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
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Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Jail Diversion & Re-Entry Programs	15	12	12	11	10	10
2. Re-entry Program Participants	450	325	329	271	400	300
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Amount Spent on Commissary	\$150,000	\$125,000	\$121,461	\$97,395	\$115,000	\$110,000
2. Inmate Money Accounted For	\$450,000	\$525,000	\$512,546	\$518,575	\$550,000	\$500,000

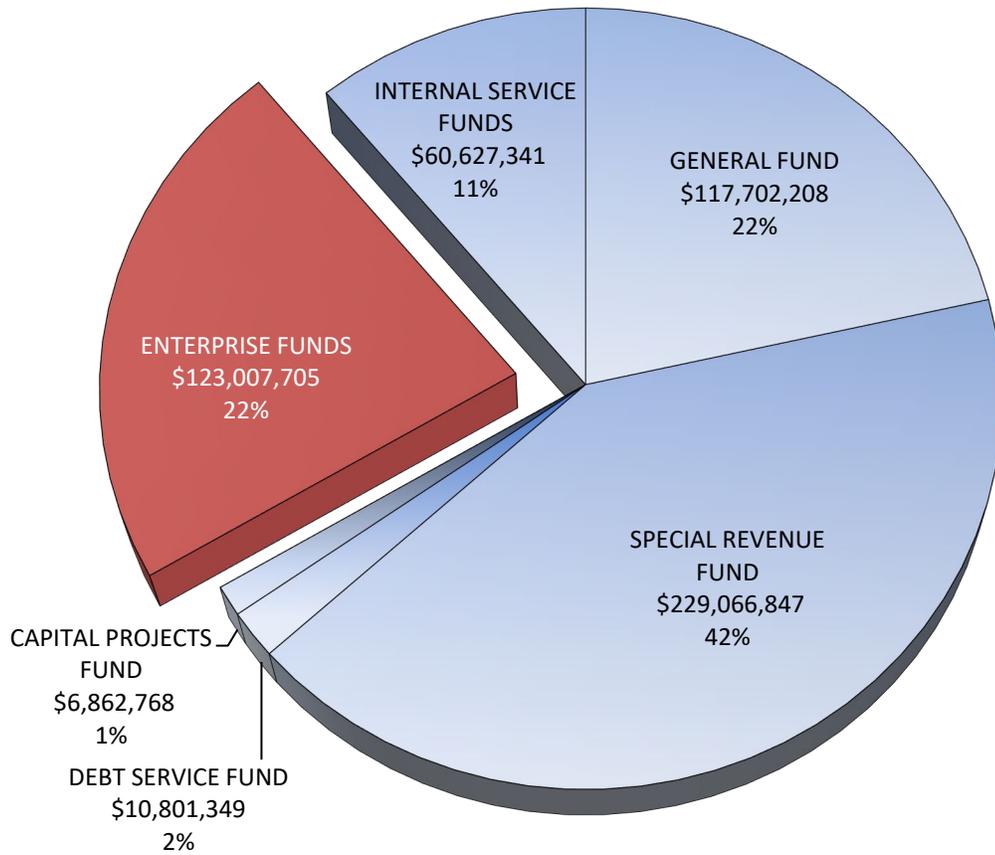
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$240,000	\$240,000	\$204,133	\$175,397	\$231,935	\$272,531
Expenditures	\$185,054	\$127,111	\$138,534	\$112,439	\$134,688	\$153,364
Difference	\$54,946	\$112,889	\$65,599	\$62,958	\$97,248	\$119,167
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00

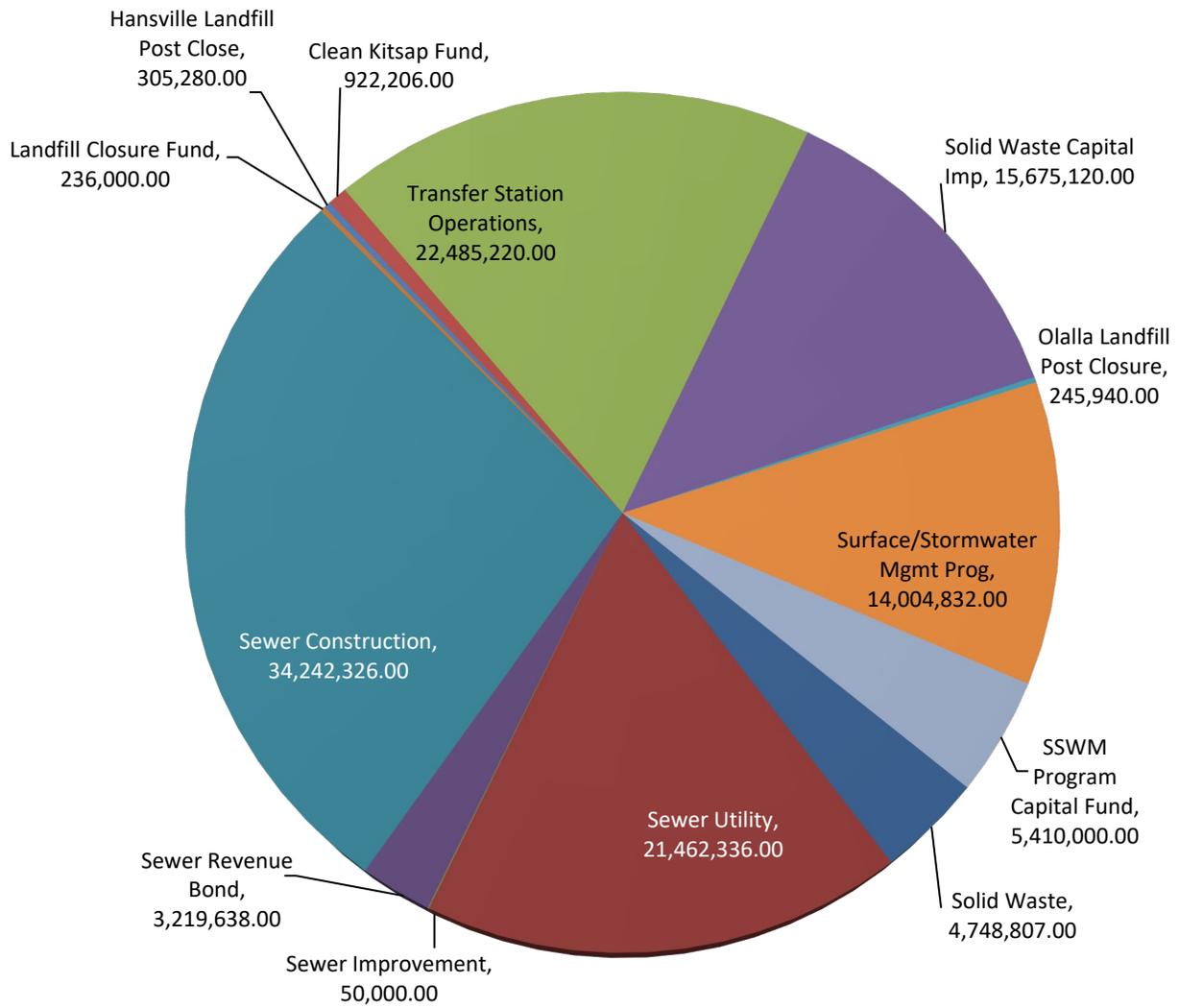


OTHER SPECIAL REVENUE FUNDS

Fund Number and Name	2023 Budget
00102 - County Road Construction	\$ 12,392,000.00
00103 - Enhanced 911 Excise Tax Fund	\$ 16,000,000.00
00105 - Law Library	\$ 88,809.00
00115 - Medication Assisted Treatment (MAT) Fund	\$ 626,000.00
00119 - Special Purpose Path Fund	\$ 15,000.00
00120 - Noxious Weed Control	\$ 250,571.00
00121 - Treasurer's M&O	\$ 150,402.00
00128 - BOCC Policy Group	\$ 60,000.00
00129 - Conservation Futures Tax	\$ 1,542,143.00
00131 - Real Estate Excise Tax Fund	\$ 12,483,935.00
00132 - Kitsap County Stadium	\$ 1,029,063.00
00133 - Kitsap County Fair	\$ 15,000.00
00134 - 1% for Art Program	\$ 2,400.00
00136 - SIU Revenue	\$ 73,841.00
00137 - Real Property Fund	\$ 36,000.00
00142 - Family Court Services	\$ 18,000.00
00143 - Trial Court Improvement Fund	\$ 90,000.00
00145 - Pooling Fees Fund	\$ 307,456.00
00146 - GMA Park Imp Fees Pre 3/29/00	\$ 186,658.00
00150 - Parks Facilities Maintenance	\$ 209,714.00
00155 - Pt.No Pt-Light Hse Society	\$ 21,100.00
00163 - Dispute Resolution	\$ 40,000.00
00165 - COVID-19 Response Fund	\$ 56,202,922.00
00167 - Kitsap Nuisance Abatement Team	\$ 334,278.00
00169 - Long Lake Management Dist. #3	\$ 39,000.00
00171 - Jail & Juvenile Sales Tax	\$ 8,476,583.00
00172 - KC Forest Stewardship Program	\$ 214,855.00
00179 - PEG Fund	\$ 62,000.00
00185 - Youth Services (Beg July 2006)	\$ 45,771.00
00189 - Commute Trip Reduction	\$ 85,678.00
TOTAL OTHER SPECIAL REVENUE FUNDS	\$ 111,099,179.00

ENTERPRISE FUNDS

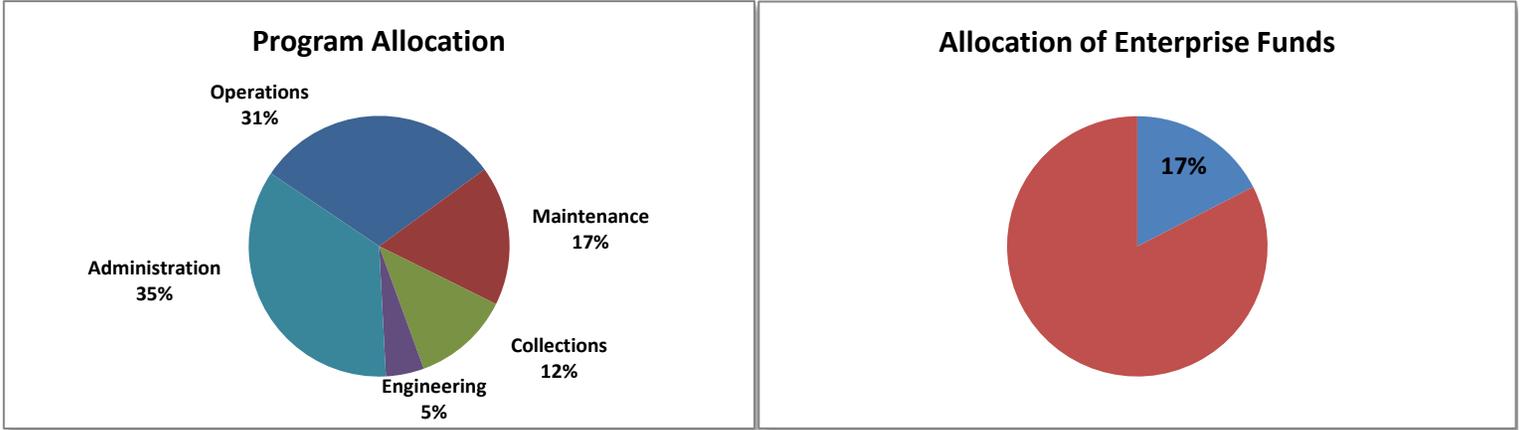




Kitsap County maintains sixteen funds that are operated in a manner like private businesses. These funds are primarily administered by the Public Works Department; their operations are not subsidized from the General Fund as they rely on fees collected for services provided to our citizens. These services 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	2022	2023	Change
Taxes	\$0	\$0	N/A
License and Permits	\$28,600	\$28,600	0%
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$25,322,095	\$25,732,750	2%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$235,000	\$237,000	1%
TOTAL REVENUE	\$25,585,695	\$25,998,350	2%
Expenses	2022	2023	Change
Salaries & Benefits	\$7,649,017	\$8,460,742	11%
Supplies	\$1,935,150	\$2,206,730	14%
Services	\$2,936,803	\$2,935,837	0%
Interfund Payments	\$1,768,521	\$1,920,227	9%
Other Uses	\$20,203,195	\$5,938,800	-71%
TOTAL EXPENSES	\$34,492,686	\$21,462,336	-38%
FTEs (Full Time Equivalents)	65.83	70.53	4.70



PEAK Program Cost Savings



Key Outcomes

Changed to a more effective and safer method to control odor and hydrogen sulfide at pump stations. Currently installed at three pump stations and has eliminated odor complaints in those areas.



Program Title: Operations

Program Budget: \$6,550,865

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.
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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.
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Results	The sewage treatment plants meet 100% of the NPDES requirements and have received numerous outstanding performance awards over the years.
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Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Plants at or Above Discharge Standards	KTP, MTP, STP, & CKTP	KTP, MTP, STP, and CKTP	KTP, MTP, & STP			
2. Ammonia Levels in Treated Effluent at CKTP	150 lbs/day	123 lbs/day	334 lbs/day	< 450 lbs/day	450 Pounds per Day (estimated)	603 Pounds per Day
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Annual Sewage Treated	1.50 Billion Gallons	1.52 Billion Gallons	1.50 Billion Gallons	1.41 Billion Gallons	1.42 Billion Gallons	1.5B Gallons
2. Biosolids Produced, Transported, & Disposed	1,100 Tons of Biosolids	1,119 Tons of Biosolids	1,091 Tons of Biosolids	1,170 Tons of Biosolids	1,250 Tons of Biosolids	1,100 Tons of Biosolids

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$6,550,865	\$6,046,515	\$20,832,716	\$22,257,925	\$22,788,946	\$16,863,644
Expenditures	\$6,550,865	\$6,046,515	\$5,451,076	\$4,788,194	\$4,779,367	\$4,599,319
Difference	\$0	\$0	\$15,381,640	\$17,469,732	\$18,009,579	\$12,264,325
# of FTEs	21.20	20.00	20.00	20.00	20.00	19.00



Program Title: Maintenance

Program Budget: \$3,724,622

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 64 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, electricians, and instrument control technicians 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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Maintain Equipment to Prevent Sewer Spills	0 Spills 3,000 Man-hrs	1 Spills 3,000 Man-hrs	2 Spills 3,000 Man-hrs	4 Spills 3,200 Man-hrs	1 Spills 3,200 Man-hrs	2 Spills 3,200 Man-hrs
2. Implement Measures per County Energy Policy	1 Project Scheduled	1 Project at MTP	1 Project at CKTP	1 Project at KTP	Standardize to more efficient pumps	1 Project at CKTP
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Maintain Required Workload	60 Pumps & Motors	61 Pumps & Motors	63 Pumps & Motors	58 Pumps & Motors	62 Pumps & Motors	60 Pumps & Motors
	135 After Hours	142 After Hours	136 After Hours	136 After Hours	145 After Hours	120 After Hours

Budget Totals

	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$3,724,622	\$3,566,518	\$0	\$0	\$0	\$0
Expenditures	\$3,724,622	\$3,566,518	\$2,673,611	\$2,805,485	\$2,864,694	\$2,611,932
Difference	\$0	\$0	(\$2,673,611)	(\$2,805,485)	(\$2,864,694)	(\$2,611,932)
# of FTEs	19.00	18.00	17.00	17.00	17.00	17.00



Program Title: Collections						
Program Budget: \$2,600,727						
Purpose	This program provides the maintenance, repair, and replacement of the 153 miles of gravity pipe (up to 20-inch), 48 miles of pressure pipe (up to 30-in pipe), and 5 miles of outfall (discharge) pipe, along with the associated appurtenances such as 3,800 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.					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Maintain Systems to Prevent Sewage Spills	10 Pipeline Repairs	13 Pipeline Repairs	4 Pipeline Repairs	8 Pipeline Repairs	2 Pipeline Repairs	3 Pipeline Repairs
2. Reportable Spills, Failures, Blockages	0	5	1	4	2	4
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Flush Gravity System	100%	100%	96%	96%	100%	75%
2. Video Gravity System	25%	28%	24%	20%	20%	20%
3. Clean Force-mains	100%	100%	84%	100%	100%	100%
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$2,600,727	\$2,466,390	\$0	\$0	\$0	\$0
Expenditures	\$2,600,727	\$2,466,390	\$1,866,573	\$2,106,097	\$1,949,398	\$1,944,173
Difference	\$0	\$0	(\$1,866,573)	(\$2,106,097)	(\$1,949,398)	(\$1,944,173)
# of FTEs	14.00	14.00	14.00	14.00	14.00	14.00



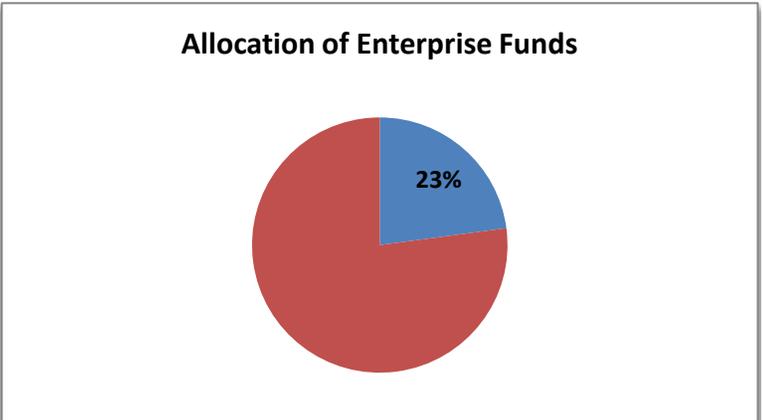
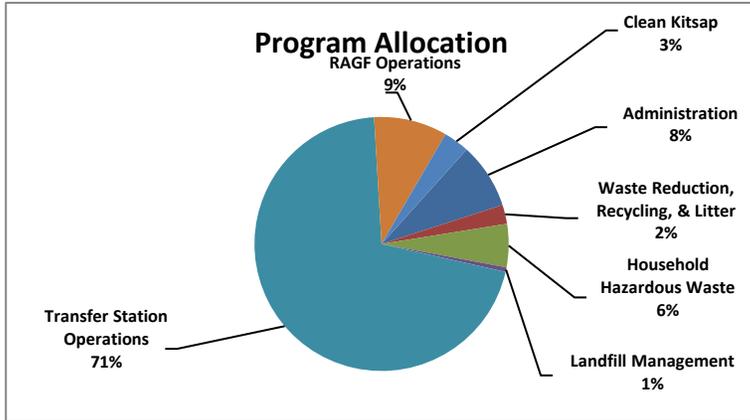
Program Title: Engineering						
Program Budget: \$1,016,104						
Purpose	This program provides review and construction inspection of developer funded sewer system designs to ensure compliance with county and state standards and codes. Staff maintains and updates the databases for the sanitary sewer system in GIS and Cartegraph for asset management and sewer permitting to the County's sewer systems.					
Strategy	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.					
Results	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.					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Man-Hours Spent per Project to Provide Project Review to Developers	8	8	8	8	8	8
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Sewer Permits Issued	150	191	237	202	150	154
2. Projects Processed	15	16	22	20	25	19
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$1,016,104	\$792,199	\$0	\$0	\$0	\$0
Expenditures	\$1,016,104	\$792,199	\$578,986	\$589,732	\$782,736	\$782,251
Difference	\$0	\$0	(\$578,986)	(\$589,732)	(\$782,736)	(\$782,251)
# of FTEs	6.00	5.00	6.00	6.00	6.00	6.00



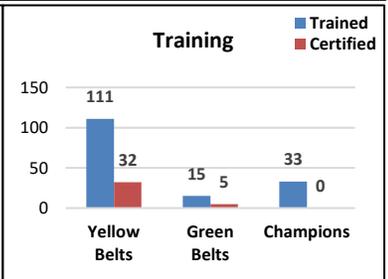
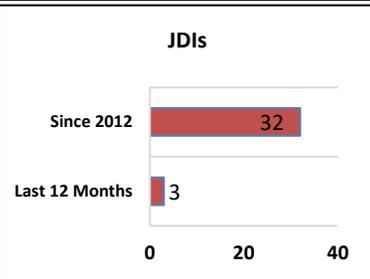
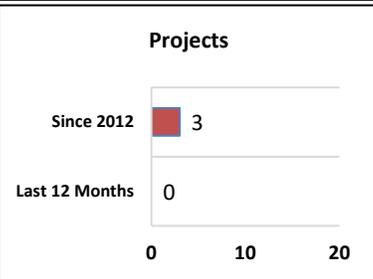
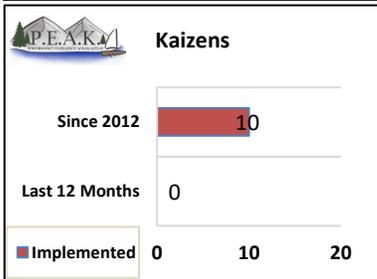
Program Title: Administration						
Program Budget: \$7,570,018						
Purpose	This program oversees the administration of the Sewer Utility; provides utility billing for sewer accounts; and provides funding for staffing Kitsap 1, Financial Manager, and of the Assistant Public Works Director - Utilities position. Utility billing establishes monthly sewer accounts, produces and mails monthly billing statements, and receives payment for 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.					
Strategy	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.					
Results	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.					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Billing Complaints	1% or less	1% or less	1% or less	1% or less	1% or less	1% or less
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Sewer Accounts Managed	13,040	12,891	12,700	12,292	12,090	12,039
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$12,106,032	\$12,714,073	\$0	\$0	\$0	\$0
Expenditures	\$7,570,018	\$21,621,064	\$7,044,245	\$6,836,148	\$7,915,469	\$7,488,122
Difference	\$4,536,014	(\$8,906,991)	(\$7,044,245)	(\$6,836,148)	(\$7,915,469)	(\$7,488,122)
# of FTEs	10.33	8.83	9.00	9.00	9.00	9.00



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	2022	2023	Change
Intergovernmental	\$410,000	\$385,000	-6%
Charges for Services	\$26,810,500	\$36,975,000	38%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$30,000	\$20,000	-33%
TOTAL REVENUE	\$27,250,500	\$37,380,000	37%
Expenses	2022	2023	Change
Salaries & Benefits	\$3,394,787	\$3,636,930	7%
Supplies	\$218,150	\$236,150	8%
Services	\$16,553,600	\$20,553,870	24%
Interfund Payments	\$952,306	\$1,224,498	29%
Other Uses	\$1,478,035	\$2,504,785	69%
TOTAL EXPENSES	\$22,596,878	\$28,156,233	25%
FTEs (Full Time Equivalent)	35.43	35.53	0.10



PEAK Program Cost Savings



Key Outcomes

In 2019, the second of four annual disposal fee increases resulting from a 2018 rate study went into effect, fully supporting current operations and programs, and setting aside reserves for the future. Planning has begun for contractor services at Olympic View Transfer Station upon the expiration of the current contract in 2022. Major capital projects at the disposal facilities have also begun.



Program Title: Administration						
Program Budget: \$2,355,329						
Purpose	<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>					
Strategy	<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. A cost-of-service study to develop new rates for OVTS and the RAGFs was completed in 2021 with the goal of fully meeting costs of service, including considerations for new operations contracts, capital expenditures, and reserve fund requirements.</p>					
Results	<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 2018-2022, overall revenues in the solid waste system have exceeded expenditures.</p>					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Disposal Rate for MSW at OVTS	\$118.00	\$90 until 5/31 \$104 on 6/1	\$85 until 6/30 \$90 on 7/1	\$80 until 6/30 \$85 on 7/1	\$75 until 6/30 \$80 on 7/1	\$71.00
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. MSW Tonnage at OVTS	230,000	230,000	222,903	219,642	220,145	221,529
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$5,330,000	\$3,500,500	\$2,740,120	\$3,095,959	\$2,101,256	\$2,224,099
Expenditures	\$2,355,329	\$1,716,915	\$1,506,115	\$1,020,935	\$1,101,650	\$943,546
Difference	\$2,974,671	\$1,783,585	\$1,234,005	\$2,075,024	\$999,606	\$1,280,553
# of FTEs	5.53	6.33	6.00	6.00	5.75	6.00



Program Title: Waste Reduction, Recycling, & Litter						
Program Budget: \$683,081						
Purpose	Reduce waste and increase recycling through education, outreach, and behavior change programs for residential and commercial sectors. This program also includes some administrative oversight of the Clean Kitsap program.					
Strategy	Develop and implement education, outreach, and marketing campaigns to promote waste reduction and proper materials management. Priority projects include organics management; reducing contamination reduction in the multifamily and selfhaul sectors; and developing programs for hard-to-recycle materials.					
Results	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.					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Waste Disposed (lbs./person/day)	4.70	4.50	4.40	4.42	4.80	4.00
2. Res. Curbside Yard/ Food Waste Collected	15,000 tons	15,000 tons	10,730 Tons	10,129 Tons	8,426 Tons	7,945 Tons
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Outreach Presentations	40	50	27	29	75	28
2. # of Contacts Made	4,000	2,000	2,584	1,519	15,580	2,200
3. Publications Created and/or Revised	50	50	21	27	27	57
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$0	\$28,879	\$2,059	\$0	\$0
Expenditures	\$683,081	\$701,611	\$535,758	\$409,644	\$559,021	\$560,164
Difference	(\$683,081)	(\$701,611)	(\$506,880)	(\$407,585)	(\$559,021)	(\$560,164)
# of FTEs	4.00	3.00	4.60	4.60	4.60	4.00



Program Title: Household Hazardous Waste						
Program Budget: \$1,549,287						
Purpose	<p>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.</p>					
Strategy	<p>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. 2021 saw the implementation of a new statewide Paint Product Stewardship program, approved by the State Legislature in 2019. County staff are assisting with a similar legislative bill that will cover all household batteries.</p>					
Results	<p>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.</p>					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Residential Customers	9,000	9,500	9,051	8,391	9,029	9,731
2. # of SQGs	180	185	181	180	169	164
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. HHW Collected at Facility	750,000 lbs.	800,000 lbs.	758,835 lbs.	671,774 lbs.	794,637 lbs.	850,195 lbs.
2. HHW per Customer	83.33 lbs.	84.21 lbs.	83.83 lbs.	80.05 lbs.	88.00 lbs.	87.31 lbs.
3. Residential Customers per Day	60	63	60	56	60	65
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$75,000	\$75,000	\$81,160	\$65,721	\$77,647	\$87,136
Expenditures	\$1,549,287	\$1,438,127	\$1,360,501	\$1,034,048	\$1,242,901	\$1,257,893
Difference	(\$1,474,287)	(\$1,363,127)	(\$1,279,340)	(\$968,327)	(\$1,165,254)	(\$1,170,757)
# of FTEs	7.00	6.00	6.40	6.40	6.40	6.40



Program Title: Landfill Management						
Program Budget: \$161,110						
Purpose	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.					
Strategy	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 2023 beginning fund balance of \$160,259, and 2023 expenditures budgeted at \$305,280. 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 \$1,471,026 at the beginning of 2023 and budgeted expenditures of \$245,940.					
Results	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.					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. % of Parameters Exceeding Standards: Hansville & Olalla	6.00% & 3.00%	6.00% & 3.00%	6.00% & 3.00%	6.00% & 3.00%	5.59% & 3.60%	4.75% & 3.57%
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
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
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$161,110	\$152,107	\$135,127	\$120,837	\$128,881	\$119,980
Difference	(\$161,110)	(\$152,107)	(\$135,127)	(\$120,837)	(\$128,881)	(\$119,980)
# of FTEs	1.00	1.00	1.00	1.00	1.00	1.00



Program Title: Transfer Station Operations						
Program Budget: \$19,857,409						
Purpose	<p>This program includes the operation of the Olympic View Transfer Station (OVTS). OVTS was established through a public-private partnership with Waste Management (WM), that began in 2002. 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. Waste Management was awarded the operations contract beginning in June 2022. The Kitsap County Solid Waste Division has assumed operations and staffing the scale building. County staff includes 5 FTEs.</p>					
Strategy	<p>Revenue for this program is generated from disposal fees charged at the transfer station. For municipal solid waste (MSW) is \$118 per ton and a proposal to increase to \$121.54 per ton on January 1, 2024 has been made. Of this amount, \$22/ton is budgeted to fund solid waste programs in Fund 401, \$2/ton to Kitsap Public Health District for their solid/hazardous waste programs, \$4/ton to the Clean Kitsap fund (Fund 430), and \$2.50/ton for Rate Stabilization (Fund 425). Other fees are charged for items such as appliances, tires, asbestos, etc.</p>					
Results	<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. For the past six years, overall revenue exceeded expenditures without the use of fund balance. A rate analysis was conducted in 2021, with the goal of meeting cost of service throughout the system, including capital projects and reserve balance requirements. Included in the current rate proposal, is a rate increase of 16.5% starting on January 1, 2023 and a rate increase of 3% on January 1, 2024.</p>					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Disposal Rate for Municipal Solid Waste	\$118.00	\$90 until 5/31 \$104 (est.) on 6/1	\$85 until 6/30 \$90 on 7/1	\$80 until 6/30 \$85 on 7/1	\$75 until 6/30 \$80 on 7/1	\$71.00
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. MSW Tonnage at OVTS	230,000	230,000	230,000	219,642	220,145	221,529
2. Customer Count at OVTS	145,000	152,440	148,000	145,777	139,112	143,529
3. Customers per Day	400	421	409	402	387	396
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$28,000,000	\$21,000,000	\$15,538,927	\$13,922,184	\$13,647,971	\$13,279,708
Expenditures	\$19,857,409	\$15,449,563	\$13,897,387	\$13,348,654	\$12,945,460	\$12,556,781
Difference	\$8,142,591	\$5,550,437	\$1,641,540	\$573,531	\$702,511	\$722,928
# of FTEs	6.30	2.60	2.10	2.10	2.10	1.60



Program Title: RAGF Operations

Program Budget: \$2,627,811

Purpose
 This program is responsible for the operations and maintenance of the County's three rural recycling and garbage facilities (RAGFs) - Hansville (North Kitsap), Olalla (South Kitsap), and Silverdale (Central Kitsap) - 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.

Strategy
 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 maintenance issues. 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 of household garbage and recyclables. A disposal rate increase of approximately 16.5% was applied to all charged items at the RAGFs on January 1, 2023 to align with the rate increase at OVTS.

Results
 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 have been proposed. The proposed increases closely align with those of OVTS with the exception of larger, heavier and/or bulkier items, i.e. sofas, roofing and drywall.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Garbage Tonnage	10,000	10,300	10,000	9,180	8,670	8,891
2. Recyclables Tonnage	3,000	3,090	3,000	2,519	2,950	2,441
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Garbage Customers	115,000	112,270	109,000	109,000	99,249	108,041
2. Pounds of Garbage per Customer	200	189	183	183	175	165
3. Customers per Day	400	414	402	402	367	398

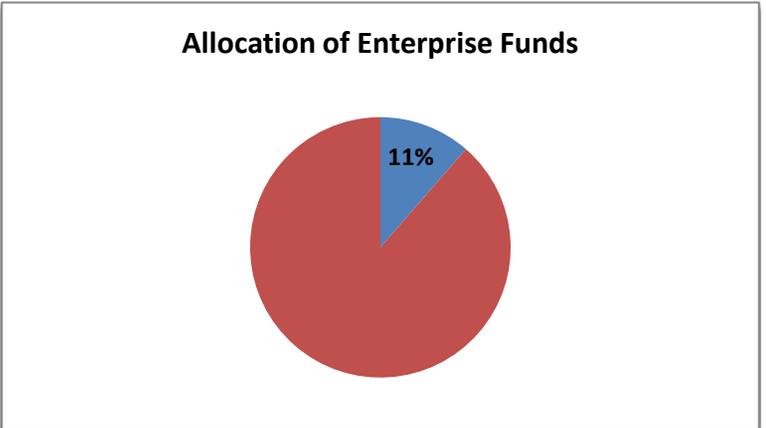
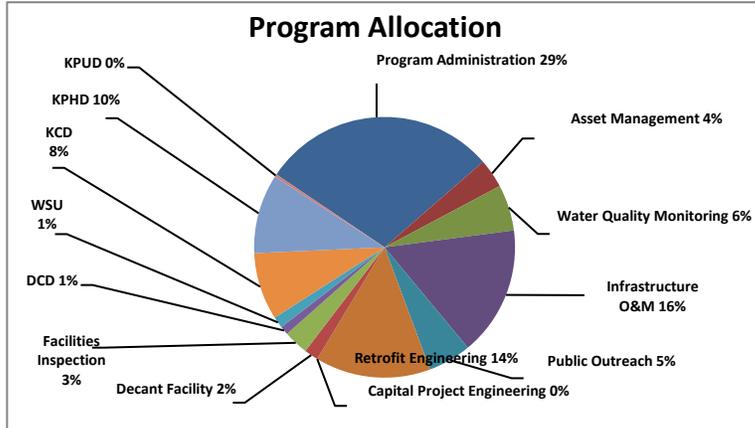
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$3,000,000	\$2,200,000	\$2,418,685	\$2,092,977	\$2,054,195	\$1,916,902
Expenditures	\$2,627,811	\$2,646,446	\$2,007,392	\$1,706,974	\$1,527,493	\$1,361,364
Difference	\$372,189	(\$446,446)	\$411,293	\$386,003	\$526,702	\$555,538
# of FTEs	9.70	14.50	9.50	9.50	8.50	8.00



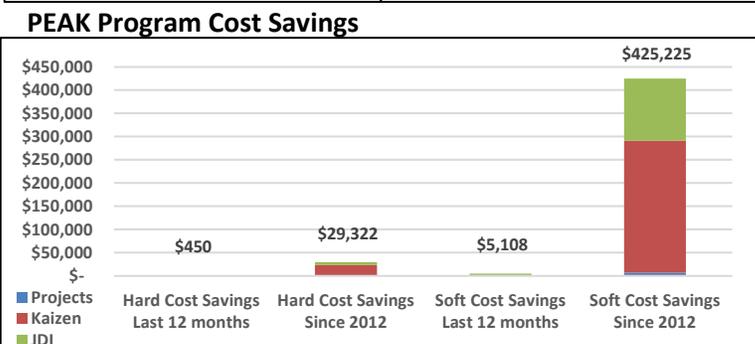
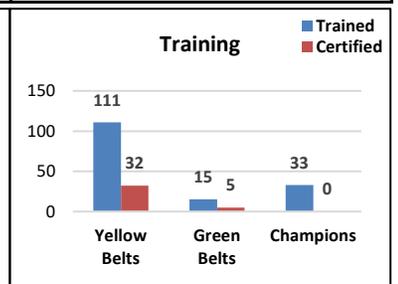
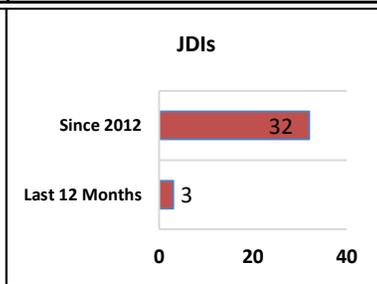
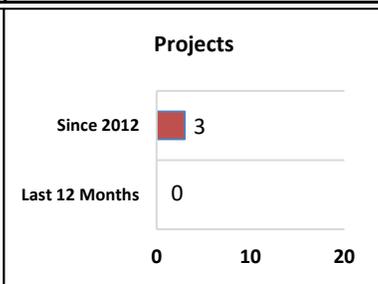
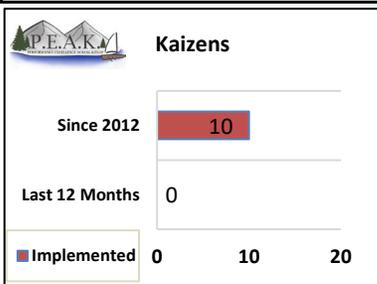
Program Title: Clean Kitsap						
Program Budget: \$922,206						
Purpose	<p>The Clean Kitsap Fund (Fund 430) is used for environmental cleanup programs throughout Kitsap County. Revenue for Clean Kitsap Fund is from a portion of the tipping fees at the Olympic View Transfer Station and from Ecology grant funds. Administration of the Clean Kitsap program (staff and miscellaneous administrative expenses) is partially paid from Fund 401 (Cost Center 4013) to maximize available cleanup funds. The fund required a maintain a minimum balance of \$1,000,000 and has achieved this balance. Funds are also available for disaster debris cleanup.</p>					
Strategy	<p>Remove litter and illegal dumpsites from rights of way; coordinate Adopt a Spot volunteer litter cleanup program and other waste cleanup and prevention initiatives; host public collection events for waste tires and other materials; provide disposal assistance to eligible charitable organizations; provide disposal assistance to county department landowners and solid waste code enforcement agencies.</p>					
Results	<p>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”.</p>					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Average Illegal Dump Case Closure Time	5 days	14 Days	3.3 Days	< 3.0 Days	< 3.0 Days	3.7 Days
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Road Miles Cleaned	1500 Miles	1500 Miles	343 Miles	1,052 Miles	4,699 Miles	3,690 Miles
2. # of Dumpsites Cleaned	700 Sites	300 Sites	560 Sites	672 Sites	297 Sites	394 Sites
3. Litter and Dump Material Collected	100 Tons	100 Tons	129 Tons	101 Tons	83 Tons	87 Tons
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$975,000	\$475,000	\$402,649	\$455,222	\$440,391	\$450,584
Expenditures	\$922,206	\$492,109	\$307,068	\$234,389	\$308,364	\$331,571
Difference	\$52,794	(\$17,109)	\$95,581	\$220,833	\$132,027	\$119,013
# of FTEs	2.00	2.00	0.00	0.00	0.00	0.00



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	2022	2023	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$683,932	\$773,451	13%
Charges for Services	\$11,948,500	\$11,827,294	-1%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$25,000	\$25,000	0%
TOTAL REVENUE	\$12,657,432	\$12,625,745	0%
Expenses	2022	2023	Change
Salaries & Benefits	\$4,180,182	\$4,597,972	10%
Supplies	\$765,355	\$982,905	28%
Services	\$1,952,062	\$2,423,387	24%
Interfund Payments	\$1,876,431	\$1,933,068	3%
Other Uses	\$1,928,475	\$4,067,500	111%
TOTAL EXPENSES	\$10,702,505	\$14,004,832	31%
FTEs (Full Time Equivalent)	35.83	37.03	1.20





Program Title: Program Administration

Program Budget: \$4,084,809

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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. NPDES Permit Violations	0	0	0	0	0	0
2. % of Total Stormwater Budget	16%	16%	16%	14%	13%	11%
Workload Indicators	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$5,646,722	\$6,635,034	\$11,120,024	\$7,242,263	\$5,510,628	\$4,484,114
Expenditures	\$4,084,809	\$1,983,107	\$5,450,431	\$2,323,637	\$1,927,942	\$1,626,336
Difference	\$1,561,913	\$4,651,927	\$5,669,593	\$4,918,626	\$3,582,686	\$2,857,778
# of FTEs	2.53	2.33	2.00	2.00	2.00	2.00



Program Title: Asset Management

Program Budget: \$504,382

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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. AM Database Updates Performed Within 1 Week	60%	60%	60%	(new metric)		
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Asset Failure Prior to Repair or Replacement	0	0	0	0	0	0

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$504,382	\$454,241	\$315,497	\$206,066	\$343,130	\$338,467
Expenditures	\$504,382	\$454,241	\$315,497	\$206,066	\$343,130	\$338,467
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	3.00	3.00	3.00	3.00	3.00	3.00



Program Title: Water Quality Monitoring

Program Budget: \$799,708

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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Pollution Discharges Found & Removed	100%	100%	100%	100%	100%	100%
2. Outfalls in Target Areas Screened	100%	100%	100%			
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Pit Monitoring Visits	52	52	52	(new metric)		
2. Monthly Effectiveness Sampling at Target Sites	100%	100%	100%	(new metric)		

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$799,708	\$608,309	\$479,573	\$314,711	\$424,485	\$538,402
Expenditures	\$799,708	\$608,309	\$479,573	\$314,711	\$424,485	\$538,402
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	5.00	4.00	4.00	4.00	4.00	4.00



Program Title: Infrastructure Operations & Maintenance

Program Budget: \$2,248,628

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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. O&M Cost per Catch Basin	\$36	\$36	\$35	\$31	\$35	\$35
2. O&M Cost per GSS Facility	\$306	\$306	\$300	\$150	\$300	\$300
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Emergency Call Outs	0	5	1	0	0	0
2. # of Assets Maintained	26,300	26,300	26,100	(new metric)		

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$2,248,628	\$1,938,878	\$1,289,039	\$1,103,216	\$1,526,112	\$1,549,306
Expenditures	\$2,248,628	\$1,938,878	\$1,289,039	\$1,103,216	\$1,526,112	\$1,549,306
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	10.00	10.00	10.00	10.00	9.00	9.00



Program Title: Public Outreach

Program Budget: \$749,000

Purpose
 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, as well as enhance public awareness of actions influencing water quality. Major programs include Mutt Mitt (pet waste program), Puget Sound Starts Here campaign, rain garden education, Natural Yard Care, and youth/school watershed education including Salmon in the Classroom and Salmon Tours. 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.

Strategy
 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.

Results
 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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. % of Mutt Mitt Stations Inspected	100%	100%	100%	100%	100%	95%
2. Dog Waste Picked Up Thru Mutt Mitt Program	180 Tons	155 Tons	151 Tons	155 Tons	155 Tons	155 Tons
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Youth Education Participants	4,000	4,000	1,580	4,000	4,000	4,000
2. # of Natural Yard Care Participants	175	175	53	(new metric)		

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$749,000	\$623,639	\$210,569	\$400,135	\$549,559	\$487,448
Expenditures	\$749,000	\$623,639	\$210,569	\$400,135	\$549,559	\$487,448
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	3.50	3.50	3.50	3.50	3.50	3.00



Program Title: Retrofit Engineering

Program Budget: \$2,003,557

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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Retrofit Projects Completed	35	35	23	45	50	50
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Reported Issues Assessed for Retrofit Within 2 Wks	100%	100%	90%	(new metric)		

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$2,003,557	\$1,844,901	\$1,070,596	\$1,180,489	\$1,447,702	\$1,704,835
Expenditures	\$2,003,557	\$1,844,901	\$1,070,596	\$1,180,489	\$1,447,702	\$1,704,835
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	9.00	9.00	8.00	10.00	10.00	9.00



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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. CFP Projects Completed	3	1	1	0	3	2
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Projects Completed on Schedule & Budget	100%	100%	100%	100%	100%	100%

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$72,605
Expenditures	\$0	\$0	\$0	\$0	\$0	\$72,605
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	0.00	0.00	0.00	0.00	1.00	1.00



Program Title: Decant Facility

Program Budget: \$244,829

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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Total Tons of Debris Disposal	2,500	2,500	871	2,500	2,500	2,000
2. Cost per Ton for Disposal	\$85	\$85	\$85	\$180	\$180	\$175
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Deficiencies During Annual Inspection	0	0	1	0	0	0

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$244,829	\$183,786	\$122,334	\$148,181	\$93,061	\$153,257
Expenditures	\$244,829	\$183,786	\$122,334	\$148,181	\$93,061	\$153,257
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	1.00	1.00	1.00	1.00	1.00	1.00



Program Title: Facilities Inspection

Program Budget: \$428,919

Purpose	<p>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.</p>
Strategy	<p>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.</p>
Results	<p>The Facility Inspection program maintains an electronic field data collection system that integrates and automates 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.</p>

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. % of County/Private Facilities Inspected Annually	100%	100%	100%	100%	100%	100%
2. % of Comm. Facilities Passing 1st Inspection	95%	95%	95%	88%	95%	95%
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Inspections	2,100	2,100	1,825	2,500	2,500	2,500
2. # of Assistance Actions	2,400	2,400	2,350	3,000	3,000	3,000

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$428,919	\$368,644	\$275,346	\$268,665	\$360,661	\$336,013
Expenditures	\$428,919	\$368,644	\$275,346	\$268,665	\$360,661	\$336,013
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	3.00	3.00	3.00	3.00	3.00	4.00



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.
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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.
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Results	Funding from the Public Works' Stormwater division is utilized for permit charges and code changes.
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Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual

Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual

Budget Totals

	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$150,000	\$150,000	\$0	\$0	\$0	\$0
Difference	(\$150,000)	(\$150,000)	\$0	\$0	\$0	\$0
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Washington State University Extension

Program Budget: \$198,000

Purpose
 The Washington State University Extension's Clean Water Kitsap (CWK) partnership supports the stream stewardship, salmon docent, natural yard care, and rain garden professional 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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Stream Stewards Trained	25	25	25	25	45	45
2. Septic Workshops Coordinated	3	3	3	0	2	3
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Salmon Tour Attendance	1000	1000	1,539	Unknown	1,500	1,500
2. Green Stormwater Educational Sessions	25	25	5	10	9	9

Budget Totals

	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$0	\$151,529	\$0	\$0	\$0
Expenditures	\$198,000	\$177,000	\$151,529	\$95,000	\$146,667	\$131,108
Difference	(\$198,000)	(\$177,000)	\$0	(\$95,000)	(\$146,667)	(\$131,108)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Kitsap Conservation District

Program Budget: \$1,170,000

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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. GSS (Rain Gardens and More) Installed	50	60	63	60	50	35
2. Stream Habitat Improvement (in acres or feet of stream)	2/500'	120	13.7 ac./11K'	(new metric)		
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Farm Management Practices Installed	50	50	68	88	(new metric)	

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$0	\$1,242,906	\$0	\$0	\$0
Expenditures	\$1,170,000	\$1,030,000	\$1,242,906	\$728,093	\$1,086,828	\$757,980
Difference	(\$1,170,000)	(\$1,030,000)	\$0	(\$728,093)	(\$1,086,828)	(\$757,980)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Kitsap Public Health District

Program Budget: \$1,378,000

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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Streams with Improving Water Quality	22	22	25	22	22	21
2. % of Pollution Sources Corrected	100%	100%	81%	100%	100%	100%
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Stream Advisories	3	3	1	3	3	5
2. # of PIC Property Inspections	325	450	280	450	450	400

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$1,378,000	\$1,300,000	\$871,040	\$990,507	\$1,066,419	\$1,100,371
Difference	(\$1,378,000)	(\$1,300,000)	(\$871,040)	(\$990,507)	(\$1,066,419)	(\$1,100,371)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Kitsap Public Utility District

Program Budget: \$45,000

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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Stream Flow Gauges Maintained	10	9	9	9	10	10
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual

Budget Totals

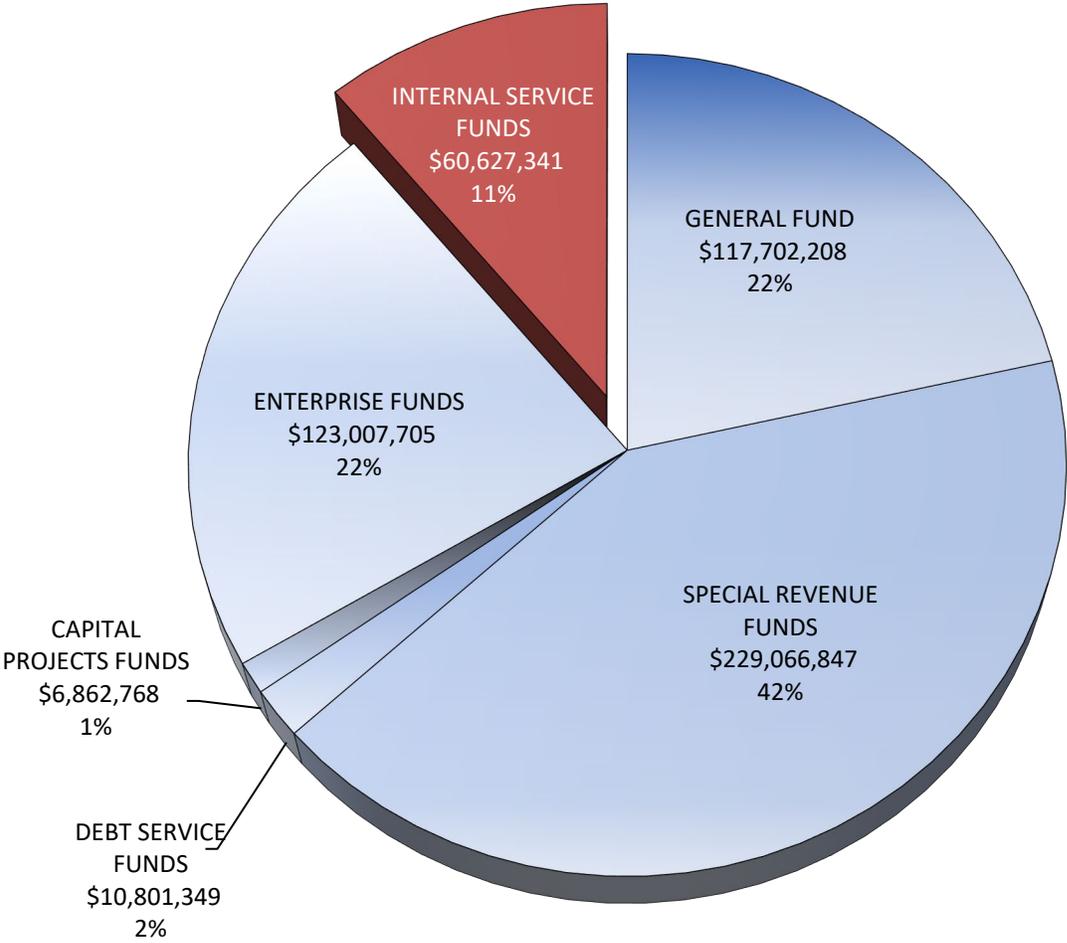
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$45,000	\$40,000	\$27,000	\$0	\$0	\$27,000
Difference	(\$45,000)	(\$40,000)	(\$27,000)	\$0	\$0	(\$27,000)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00

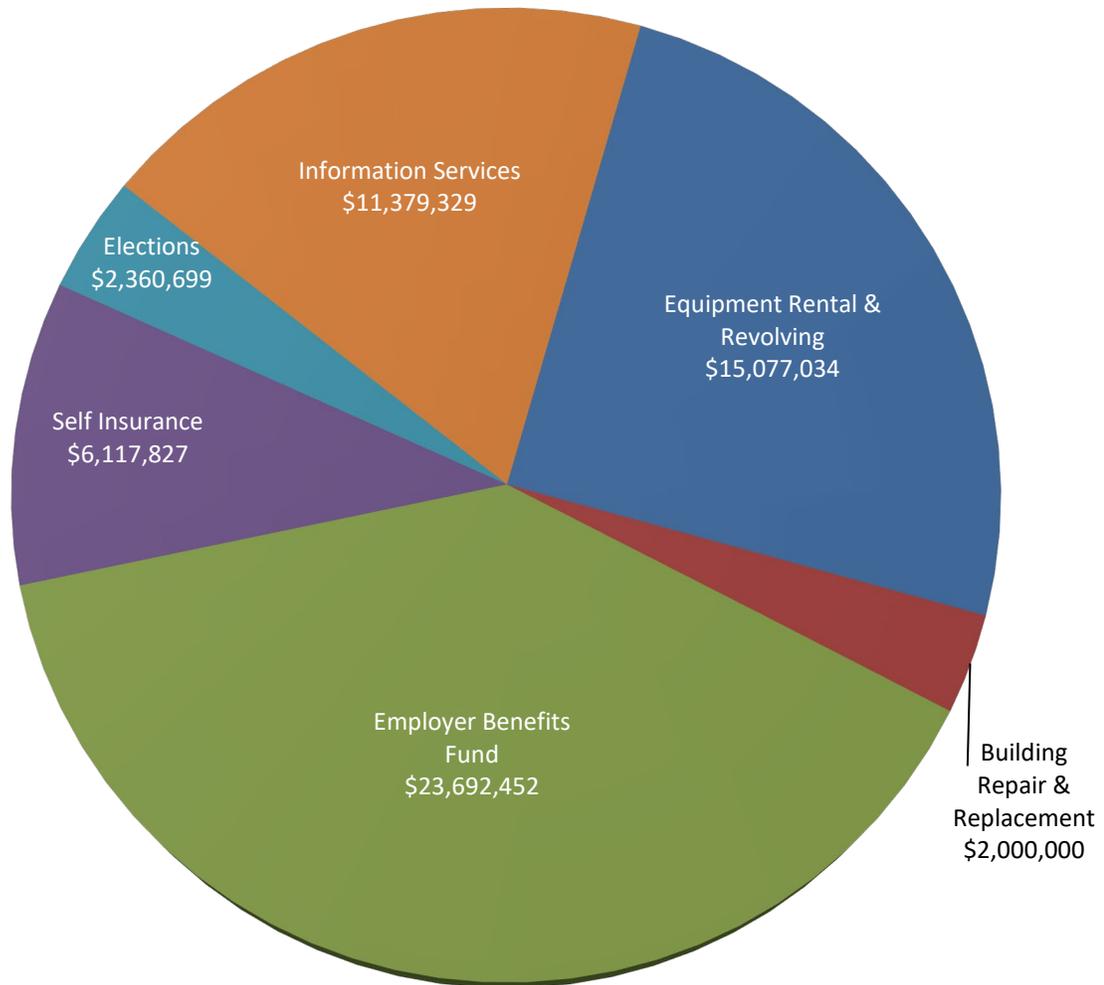


OTHER ENTERPRISE FUNDS

Fund Number and Name	2023 Budget
00405 - Sewer Improvement CK	\$ 50,000.00
00406 - 1996/2010/2015 Sewer Revenue Bond	\$ 3,219,638.00
00410 - Sewer Construction	\$ 34,242,326.00
00415 - Landfill Closure Fund	\$ 236,000.00
00418 - Hansville Landfill Post Close	\$ 305,280.00
00438 - Solid Waste Capital Improvement	\$ 15,675,120.00
00439 - Olalla Landfill Post Closure	\$ 245,940.00
00441 - Surface/Stormwater Program Capital Fund	\$ 5,410,000.00
TOTAL OTHER ENTERPRISE FUNDS	\$ 59,384,304.00

INTERNAL SERVICE FUNDS

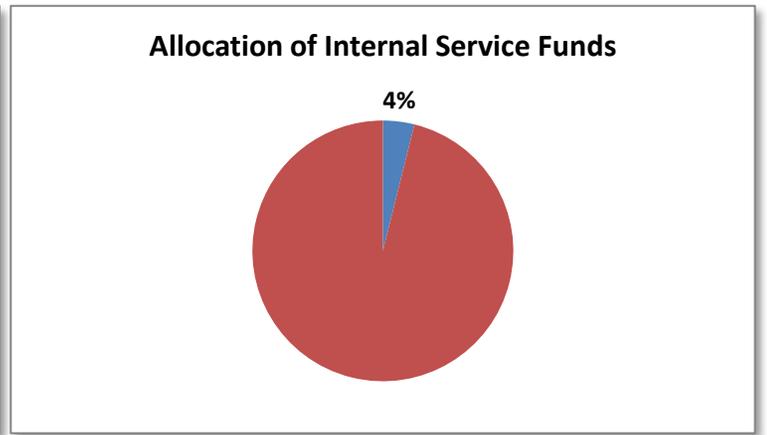
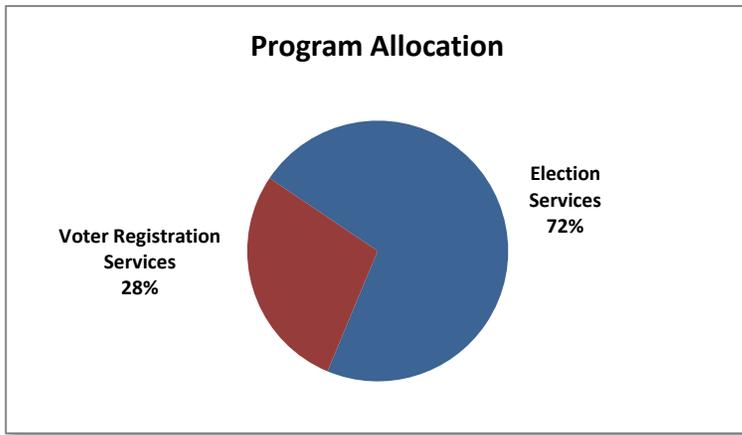




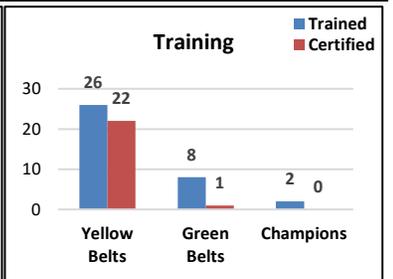
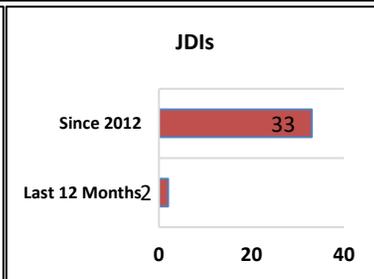
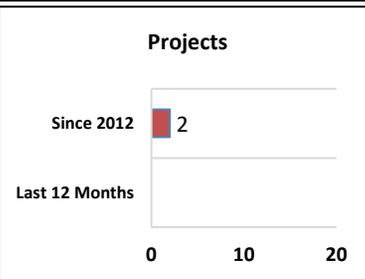
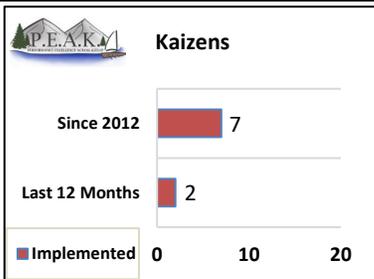
These six funds provide services, supplies, and equipment to other County departments, which pay for these services through various billing systems. These funds operate under the enterprise fund business model, except that their customers are other County departments. The long-range goal is to establish 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	2022	2023	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$2,511,344	\$2,360,699	-6%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$2,511,344	\$2,360,699	-6%
Expenses	2022	2023	Change
Salaries & Benefits	\$1,278,859	\$1,297,155	1%
Supplies	\$187,000	\$163,200	-13%
Services	\$821,225	\$587,200	-28%
Interfund Payments	\$255,924	\$299,144	17%
Other Uses	\$14,000	\$14,000	0%
TOTAL EXPENSES	\$2,557,008	\$2,360,699	-8%
FTEs (Full Time Equivalents)	9.50	9.50	0.00



Key Outcomes

Prepared to register an additional 11,000 voters. Evaluated demographic data to identify underserved voters. Maintain three vote centers to address underserved voters. Prepared to administer 4 elections



Program Title: Election Services

Program Budget: \$1,696,128

Purpose
 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, producing all ballot materials, ballot delivery, collecting, scanning, signature checking, opening and tabulating of all returned ballots and conducting audits and reconciliation of ballots received and counted before certification of each election. The Elections division is also responsible for updating all approved district boundary lines in the county GIS system to prepare precinct boundary changes affected by redistricting.

Strategy
 Implement and adhere to election laws passed each year and provide eligible citizens a ballot. Administer up to 4 elections including 2 full county elections. Improve accessibility by adding a third Vote Center in downtown Bremerton and expanding vote center hours from one day to three days.

Results
 2021 - In addition to administering three elections, we are responsible for updating all approved district boundary lines in the county GIS system to prepare precinct boundary changes affected by redistricting. We also completed three recounts for the General Election. 2022 - Potentially four elections including two full county elections. As it is a mid-term election cycle we anticipate high interest from voters and, as a result, higher voter turn-out.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Ballots Issued	TBD	603000 4 Elections	531,000 4 Elections	715,000 5 Elections	360,000 3 Elections	393,621 3 Elections
2. Ballots Audited	TBD	5,000	4800	13000	3500	3800
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Elections Ballots Received	TBD	305,000	183,000	370,000	137,000	183,000
2. Challenged and Resolved Ballots	TBD	24,400	12,800	74,000	11,000	36,600
3. Correspondence	TBD	38,000	23,000	55,500	26,000	27,300
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$1,696,128	\$1,900,203	\$1,208,359	\$1,806,767	\$1,253,790	\$1,319,822
Expenditures	\$1,696,128	\$1,923,905	\$1,497,827	\$1,810,197	\$1,261,576	\$1,320,482
Difference	\$0	(\$23,702)	(\$289,468)	(\$3,430)	(\$7,786)	(\$660)
# of FTEs	5.00	5.00	4.50	4.50	4.50	4.00



Program Title: Voter Registration Services

Program Budget: \$664,571

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 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 and seventeen-year-olds.
Results	We successfully registered an increasing number of eligible citizens. We made process changes to create a safer work environment as a result of the pandemic. As of July 2020, we have evaluated the county demographic data to identify underserved areas and as a result added a third vote center at the Marvin Williams recreation center in downtown Bremerton.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Active and Inactive Registered Voters	TBD	200,000	196,000	199,000	188,000	185,000
2. UOCAVA Voters (Active/Inactive)	TBD	12,000	15,500	13,300	12,500	9,800
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Online/DOL Registrations	TBD	15,000	9,000	15,800	13,000	12,300
2. % of Registrations via online/DOL	TBD	80 percent	75 percent	87 percent	85 percent	78 percent
3. Official Notices	TBD	40,000	45,000	56,000	55,000	45,000

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$664,571	\$611,141	\$744,461	\$560,805	\$543,429	\$492,432
Expenditures	\$664,571	\$633,103	\$566,560	\$559,198	\$543,334	\$492,358
Difference	\$0	(\$21,962)	\$177,902	\$1,607	\$96	\$74
# of FTEs	4.50	4.50	4.00	4.00	4.00	3.50



Program Title: Building Repair & Replacement

Program Budget: \$2,000,000

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.

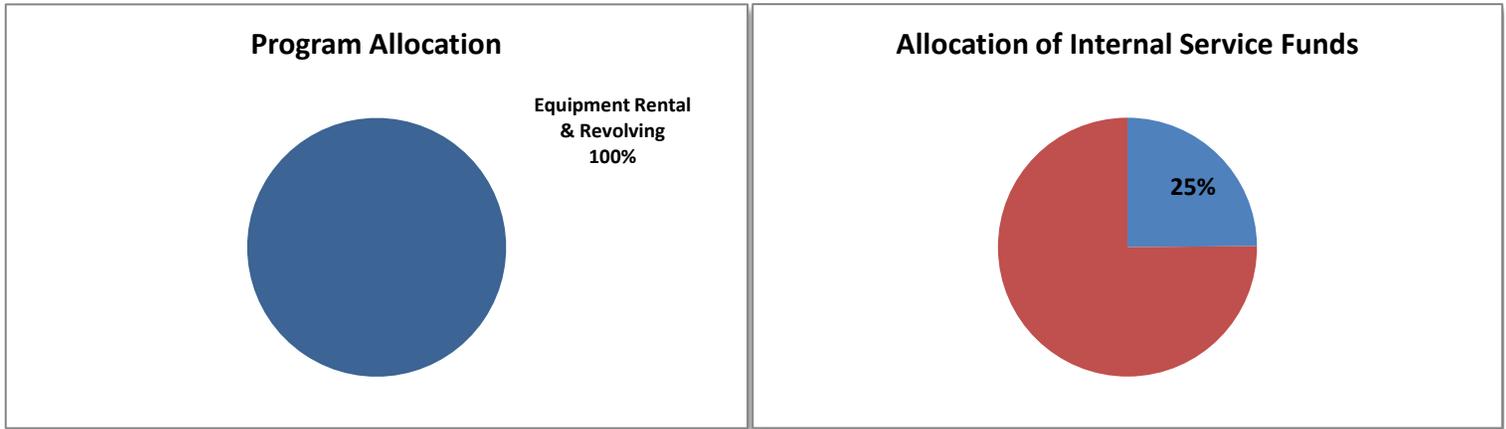
Results
 A preplanned and proactive maintenance program increases the productivity of County staff who rely on the seamless operation of the facilities they occupy. Capital improvement projects - that address deficiencies in existing facilities - create a better working environment, and thus, improve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

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Projects Planned	7	5	5	5	13	15
2. Projects Completed	7	5	5	5	4	3
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. # of Buildings	43	43	43	43	43	38

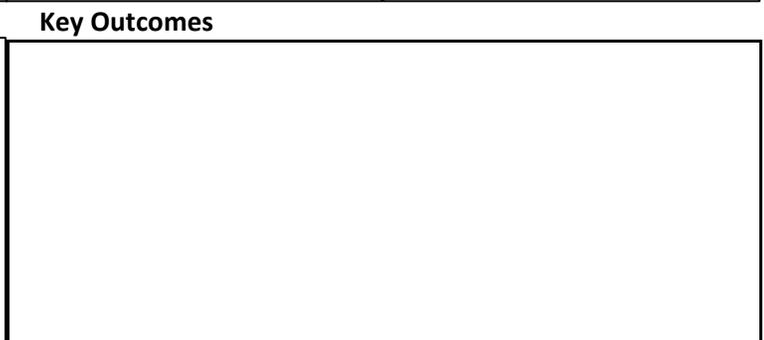
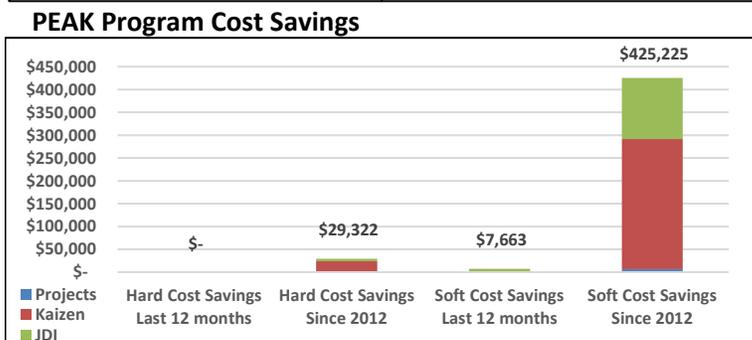
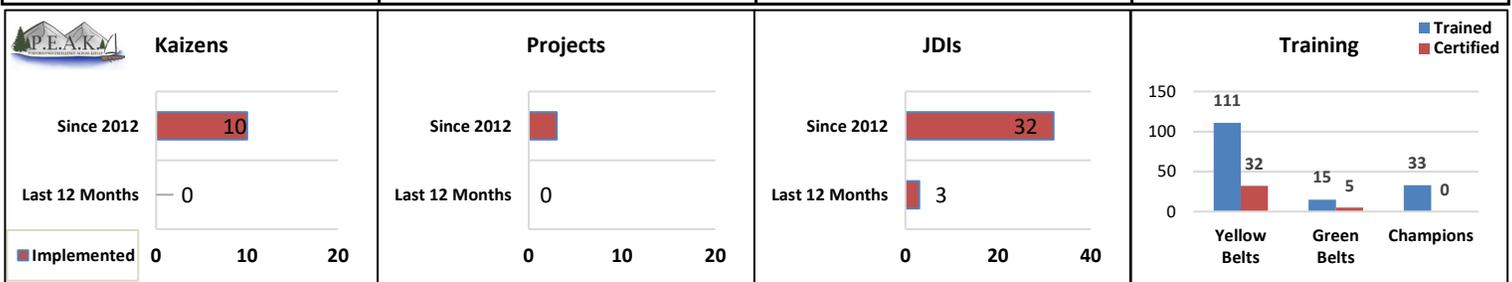
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$0	\$450,000	\$1,100,000	\$450,000	\$1,629,000	\$200,000
Expenditures	\$2,000,000	\$1,450,000	\$1,274,251	\$207,158	\$366,755	\$149,763
Difference	(\$2,000,000)	(\$1,000,000)	(\$174,251)	\$242,842	\$1,262,245	\$50,237
# of FTEs	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	2022	2023	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$4,652,568	\$13,676,426	194%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$8,791,180	\$526,000	-94%
TOTAL REVENUE	\$13,443,748	\$14,202,426	6%
Expenses	2022	2023	Change
Salaries & Benefits	\$1,778,285	\$1,920,617	8%
Supplies	\$6,091,000	\$6,065,000	0%
Services	\$204,500	\$230,500	13%
Interfund Payments	\$468,222	\$528,417	13%
Other Uses	\$5,377,420	\$6,332,500	18%
TOTAL EXPENSES	\$13,919,427	\$15,077,034	8%
FTEs (Full Time Equivalents)	16.00	16.20	0.20

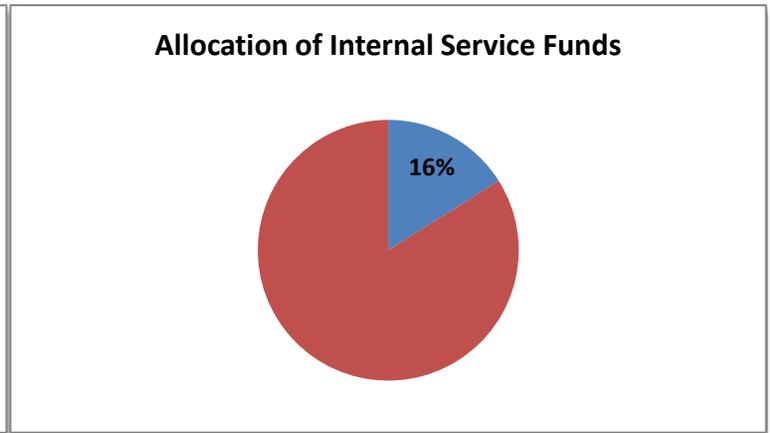
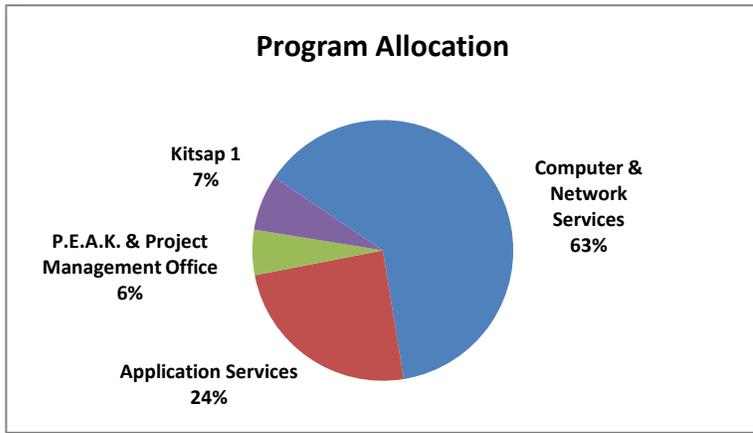




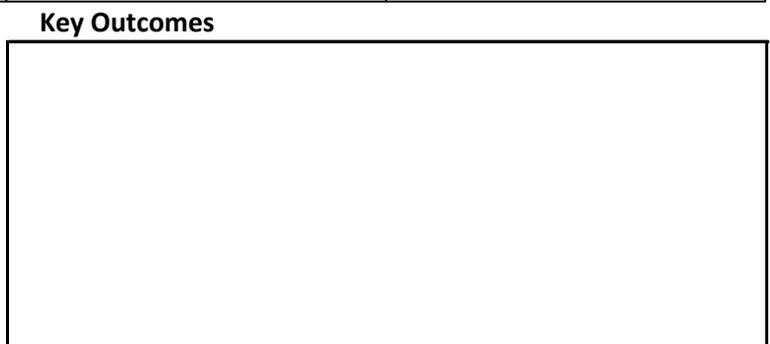
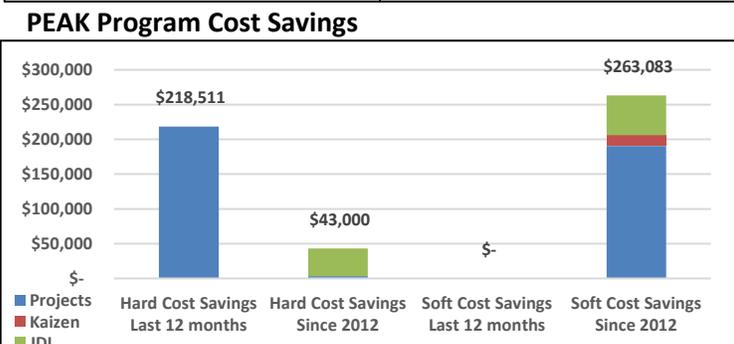
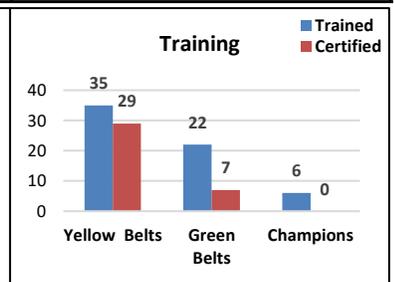
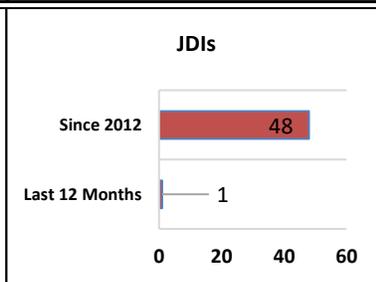
Program Title: Equipment Rental & Revolving						
Program Budget: \$15,077,034						
Purpose	The Equipment Rental & Revolving Fund under Public Works is responsible for the purchase and maintenance of all County vehicles and heavy equipment. The main services provided are vehicle and heavy equipment acquisition, replacement and surplus 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, the management of recalls & warranties on all County-owned equipment and vehicles; and purchase and maintain the Public Works 800mhz 2-way radio system.					
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.					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. % of Preventative Maint. Performed on Time	95.00%	95.00%	95.00%	95.00%	95.30%	94.00%
2. % Fleet Availability	95.00%	95.00%	95.00%	95.00%	96.85%	96.80%
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Work Orders	2,400	2,365	2,500	2,469	2,830	3,074
2. # of Preventative Maintenance Performed	820	821	820	801	848	997
3. Equipment Purchased	45	40	57	56	45	47
4. Equipment Surplused	45	28	57	49	45	49
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$14,202,426	\$13,443,748	\$12,370,966	\$12,073,099	\$13,403,990	\$12,432,237
Expenditures	\$15,077,034	\$13,919,427	\$9,073,125	\$9,558,540	\$9,556,270	\$11,080,581
Difference	(\$874,608)	(\$475,679)	\$3,297,841	\$2,514,558	\$3,847,720	\$1,351,656
# of FTEs	16.20	16.00	15.00	16.00	16.00	16.00



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	2022	2023	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$209,192	\$210,937	1%
Charges for Services	\$8,657,249	\$9,531,012	10%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$8,866,441	\$9,741,949	10%
Expenses	2022	2023	Change
Salaries & Benefits	\$5,307,253	\$5,520,618	4%
Supplies	\$90,900	\$92,300	2%
Services	\$3,192,174	\$3,554,870	11%
Interfund Payments	\$283,541	\$239,000	-16%
Other Uses	\$233,000	\$335,161	44%
TOTAL EXPENSES	\$9,106,868	\$9,741,949	7%
FTEs (Full Time Equivalents)	43.55	43.55	0.00





Program Title: Computer & Network Services						
Program Budget: \$6,136,186						
Purpose	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/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, servers, and networks. This division also includes the HelpDesk which is responsible for responding to all technology related help requests, as well as installing and supporting phones, computers, and other personal technology devices.					
Strategy	Local government leverages technology to provide efficient, effective and secure services that are cost conscious. It is the mission of CNS to meet this expectation through the use of security tools, regular risk checks, and training to reduce risks. New hardware, software and automation processes are assessed to ensure they meet compliance and business objectives. Legacy software is updated to ensure system stability and reliability as well as relevant to current needs. Security compliance is constantly evaluated and applied to varying levels of sensitive data.					
Results	A continuous improvement approach results in the use of innovative technologies to provide efficiencies and other cost-savings. This effort improves tools for communications, network, and security. Current efforts include: Cyber Security reinforcement, "Cloud First" app. deployment, remote worker support, and reducing our current server and network workload. This strategy targets shifting resources from system maintenance to ongoing security changes, business process changes, and system implementations. Multiple backup solutions including offsite and cloud are now used for disaster and emergency recovery operations.					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Help Desk Requests	8,150	9,800	8,105	7245*	7026*	6904*
2. 4-Hour Resolution	95%	95%	85%	95%	95%	95%
3. 8-Hour Resolution	5%	5%	15%	5%	5%	2%
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Total Server Operating Systems	202	223	211	216	210	204
2. Total Countywide Computers	1,600	1,650	1,597	1,514	1,500	1,481
3. Total Phones Supported	1,675	1,675	1,671	1,705	1,982	1,982
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$6,136,186	\$5,521,197	\$5,004,295	\$5,005,625	\$4,864,864	\$4,780,894
Expenditures	\$6,136,186	\$5,608,539	\$4,975,468	\$4,793,828	\$4,719,784	\$4,470,719
Difference	\$0	(\$87,342)	\$28,826	\$211,797	\$145,079	\$310,175
# of FTEs	15.50	15.50	13.60	15.35	15.41	15.28



Program Title: Application Services						
Program Budget: \$2,387,365						
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 internally developed applications. Application Services assists in evaluation and development of technology initiatives, provides project leadership and management, and serves on various business improvement teams.					
Strategy	With public safety at the forefront of citizen concern, it is the strategy of this team to set goals that ensure the law and justice platform is functioning at optimal efficiency. This is combined with 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.					
Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. System Outages (first responders)	0	0	0	1	0	3
2. Incident Requests	450	450	1048	660	440	528
3. Service Requests	1,500	1,500	1,641	1248	1,313	1129
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Major Applications	7	7	7	8*	7	7
2. Sub-Systems	290+	290+	333	282	280	278
3. Production Databases Maintained	400+	400+	326	333	374	321
4. GIS Servers	20	22	23	22	23	27
5. GIS Layers - Tables	794	794	736	736	695	736
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$2,387,365	\$2,223,872	\$1,877,559	\$2,255,567	\$2,304,806	\$2,170,761
Expenditures	\$2,387,365	\$2,326,937	\$1,906,278	\$1,902,410	\$2,024,422	\$2,058,868
Difference	\$0	(\$103,065)	(\$28,719)	\$353,156	\$280,384	\$111,893
# of FTEs	17.00	17.00	15.00	17.75	17.75	18.75



Program Title: P.E.A.K. & Project Management Office

Program Budget: \$547,004

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, we lead and promote the PEAK (Performance Excellence Across Kitsap) program County-wide and train County employees on process improvement methodologies such as Lean Six Sigma, and industry best practices. Lean/PEAK also manage and support 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. We 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.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. % of Projects Using Project Mgmt. Services	100%	100%	100%	100%	100%	0.9
2. Hard Cost Savings	\$20,000	\$0	\$219,239	\$33,091	\$95,000	\$30,000
3. Soft Cost Savings	\$150,000	\$61,002	\$47,585	\$398,188	\$652,000	\$453,754
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Projects Supported	24	15	22	20	21	25
2. % capacity PMO/PEAK	60% / 40%	60% / 40%	86.4% / 13.6%	70.2% / 29.8%		
3. Countywide Kaizens, Projects, & JDIs	1,5,50	0,1,31	0,1,13	1, 5, 27	7, 8, 85	4, 1, 90
4. Countywide Training of YB, GB, & Champions	60,25,5	47,10,5	0,0,0	18, 0, 0	83, 38, 5	90, 34, 0

Budget Totals

	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$547,004	\$514,516	\$509,757	\$616,229	\$594,372	\$557,922
Expenditures	\$547,004	\$538,036	\$471,176	\$600,405	\$587,219	\$527,512
Difference	\$0	(\$23,520)	\$38,581	\$15,825	\$7,154	\$30,410
# of FTEs	4.00	4.00	4.00	5.00	5.00	5.00



Program Title: Kitsap 1

Program Budget: \$671,394

Purpose

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 and elected offices and departments. The call center receives about 85,000 customer calls, 11,000 email inquiries and over 6,000 See, Click, Fix service requests annually. When Kitsap1 can't answer the question, cases are routed to subject matter experts for resolution. Over 7,000 cases are created each year. Kitsap 1 administers the County's Internet, Intranet, and social media (Facebook, Twitter, Vimeo, and Flickr) channels, and delivers updates and notifications to over 75,000 subscribers in the Kitsap Electronic Notification System. Kitsap1 provides incoming and outgoing mail services for the County.

Strategy

Kitsap 1 uses over 800 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 software (Microsoft Dynamics 365 and See, Click, Fix) create customer histories that reduce redundant investigation and make resolution more efficient.

Results

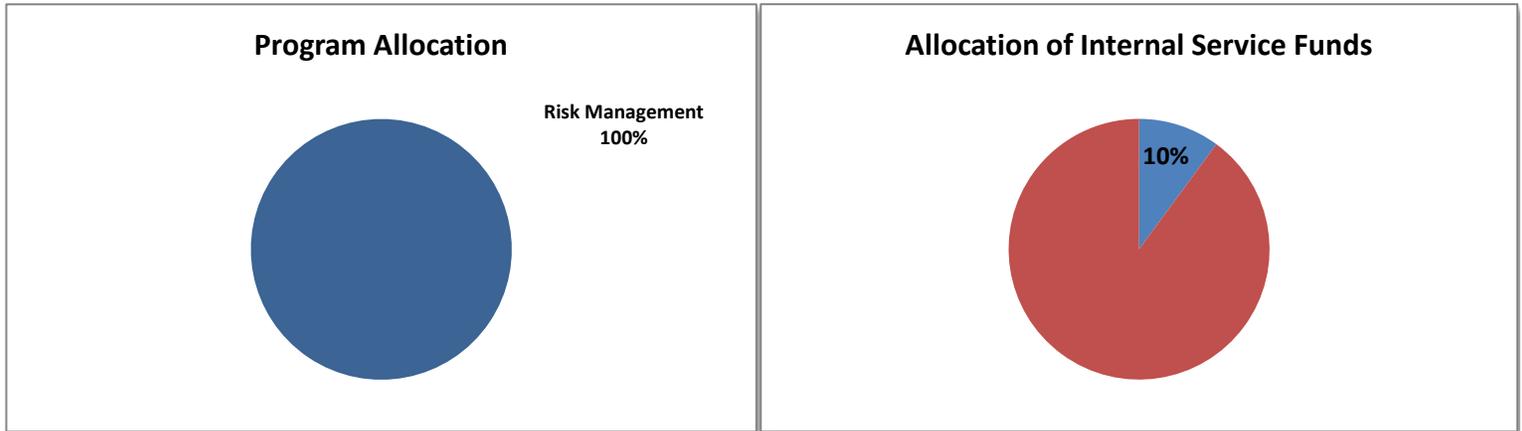
Kitsap 1 adds value for residents by providing an easy way for them to access services and request assistance. Established procedures, researched and updated regularly, provide a consistent and accurate solution to customer inquiries. Kitsap 1 furthers outreach efforts by keeping customers informed about the impact of emergencies or inclement weather, upcoming meetings, new services, and other customer needs.

Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Cost Per Call	\$5.50	\$5.50	\$5.34	\$4.50	\$4.50	\$4.35
2. Users of Electronic Notification System	80,000	80,000	72,562	54,364	28,000	25,000
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Total Call Volume	84,000	84,000	86,970	54,212	72,053	72,879
2. Cases Created	7,500 plus 6,500 SCF	7,500 plus 6,500 SCF	7,206 plus 6,203 SCF	10,902 plus 5,728 SCF	10,290 plus 3,819 SCF	14,413
3. Total Handle Time Total Email Handled	3,400 hours 10,000 Emails	3,400 hours 10,000 Emails	Not Available 11,234 emails	Not Available 22,885 emails	3,240 hours 14,245 Emails	3,358 hours 8,869 Emails

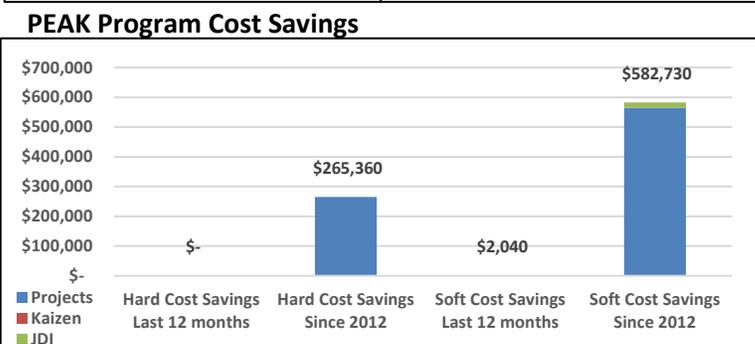
Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$671,394	\$606,856	\$558,626	\$587,929	\$561,598	\$541,026
Expenditures	\$671,394	\$633,356	\$557,278	\$573,004	\$557,487	\$540,155
Difference	\$0	(\$26,500)	\$1,349	\$14,926	\$4,111	\$871
# of FTEs	7.05	7.05	6.55	7.05	7.07	7.07



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	2022	2023	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$5,064,117	\$6,023,615	19%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$5,064,117	\$6,023,615	19%
Expenses	2022	2023	Change
Salaries & Benefits	\$1,735,482	\$1,916,364	10%
Supplies	\$96,500	\$46,500	-52%
Services	\$2,933,794	\$3,731,225	27%
Interfund Payments	\$326,664	\$423,738	30%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$5,092,440	\$6,117,827	20%
FTEs (Full Time Equivalents)	6.55	7.55	1.00



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: \$6,117,827

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.
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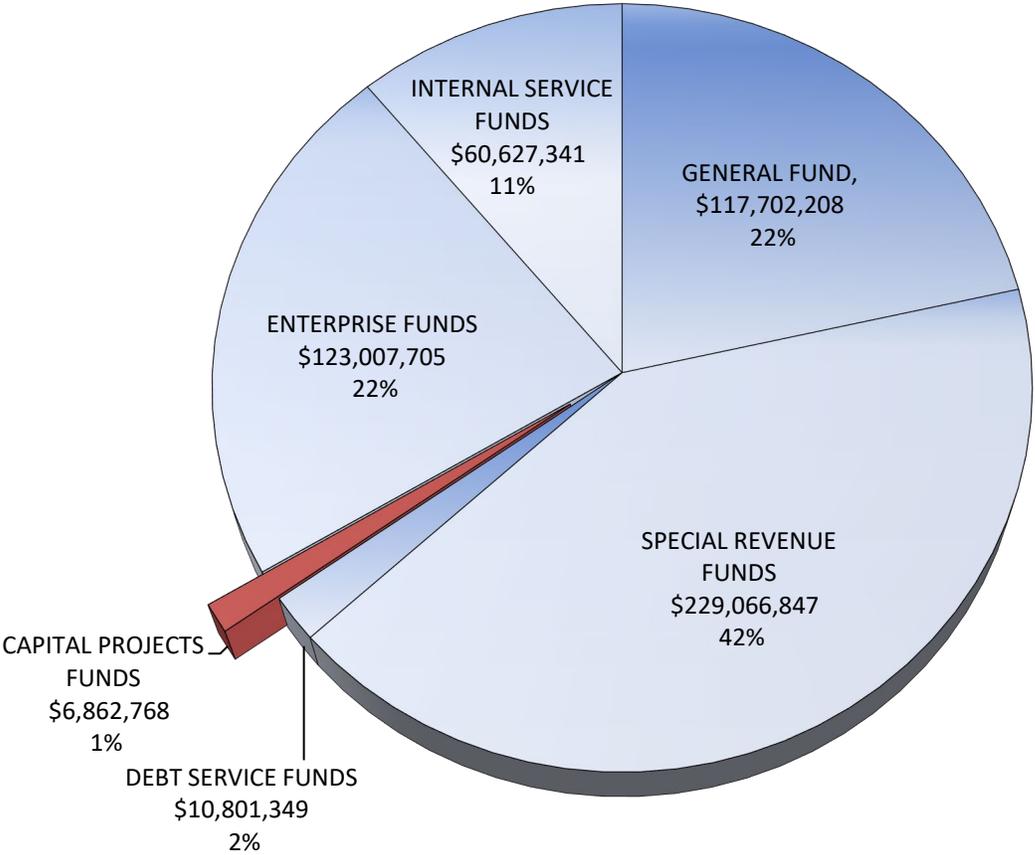
Strategy	The mission of the Risk Management division is to protect the County against the financial consequences of accidental catastrophic losses; to preserve County assets and public service capabilities from destruction or depletion; to minimize the total long-term cost to the County of all activities 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.
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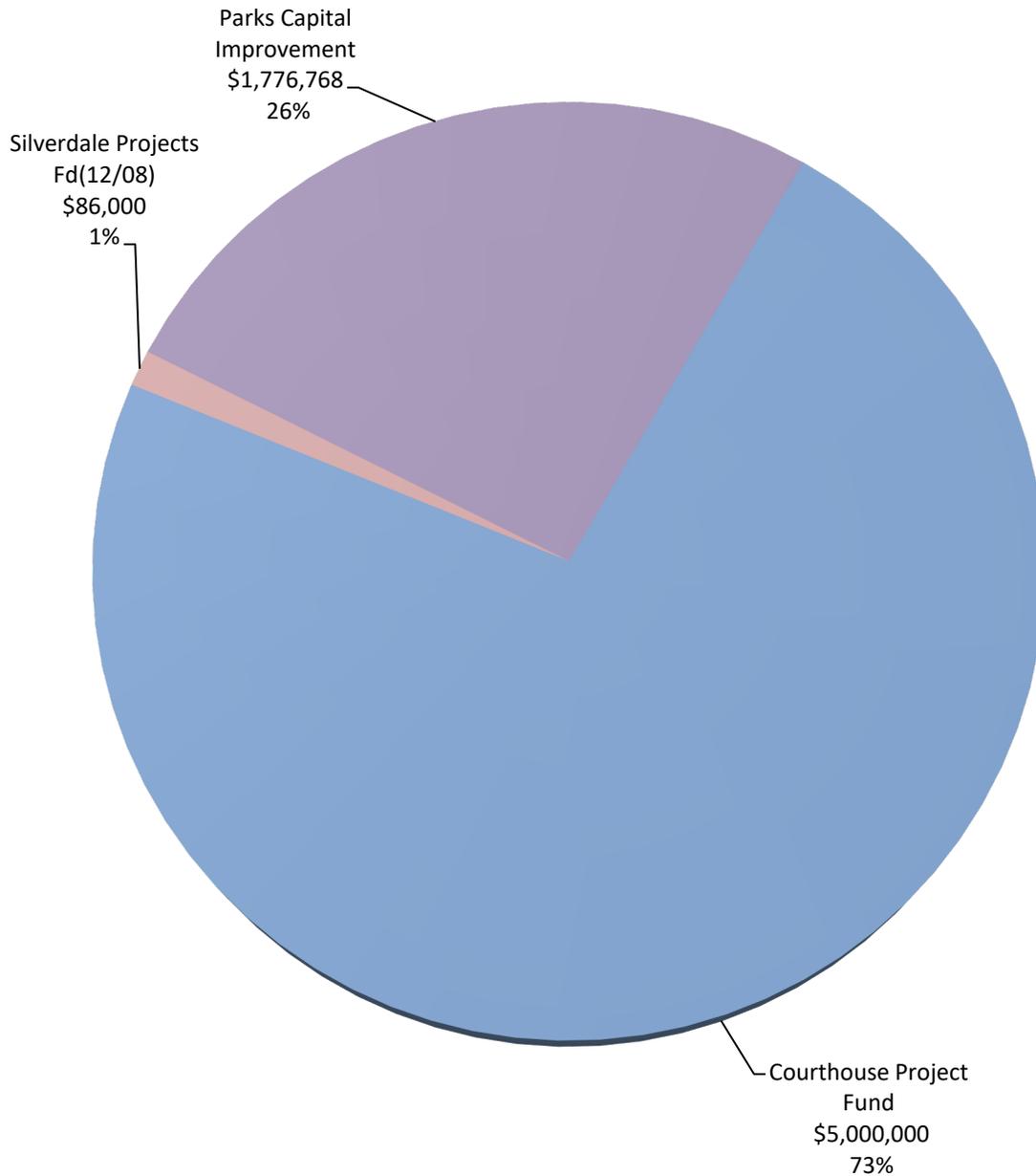
Results	Overall rates in the self-insurance liability program were stable, however slight increase was required in recent year to offset increases in premiums. Prompt investigation, early intervention, and utilization of the return-to-work program have helped reduce significant increases in internal worker's compensation costs despite increases in the cost of medical services. Increased emphasis on accident prevention and return-to-work program, worker's compensation costs should stabilize and significant time loss claims should decrease.
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Quality Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Property/Casualty Claims	45	45	50	38	45	18
2. Workers Comp Claims	70	70	70	65	80	67
Workload Indicators:	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
1. Contracts Reviewed	800	800	900	926	700	700
2. Audits/Insp./Assts	12	12	16	12	12	10
3. Employees Trained	400	400	800	400	800	800

Budget Totals						
	2023 Budget	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Revenues	\$6,023,615	\$5,064,117	\$3,593,592	\$3,865,451	\$4,097,181	\$3,447,375
Expenditures	\$6,117,827	\$5,092,440	\$6,104,354	\$4,303,121	\$4,205,270	\$3,621,745
Difference	(\$94,212)	(\$28,323)	(\$2,510,763)	(\$437,670)	(\$108,089)	(\$174,370)
# of FTEs	7.55	6.55	6.75	7.75	7.00	6.98

CAPITAL PROJECTS FUNDS





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.

Public Works Capital Plans are included in this section but are not represented in this slice of the pie chart. The accounting for those projects occurs in the “Enterprise Funds” section of this document.

Overview of Ongoing Fiscal Impact to County's Capital Investments

Kitsap County employs a collaborative approach to support ongoing maintenance and repairs to its capital infrastructure with the support of multiple funding sources and assigned department directors. Relative to the commissioned infrastructure, buildings, equipment & mobile equipment each assigned department has the primary responsibility to establish an annual maintenance budget with adequate funding required for planned maintenance. For unplanned maintenance the County uses its internal funding sources (reserves and if applicable insurance policies) and where necessary, will evaluate external funding sources within the County's Debt and Capital Planning Policies ([See Appendix A for detailed descriptions](#)).

Delegating the primary responsibility to departments with ownership of internal and external assets, the County as a whole is able to adapt and make strategic and organization changes efficiently by having the necessary funding at the operating level.

All departments with assigned capital are required per state statute ([RCW 36.70A.070](#)) to update their continuous multi-year (6-year CFP) capital plans throughout each year and are reviewed annually with the Board of County Commissioners within the annual budget adoption process. To this end, the department multi-year capital plans are the primary control of ensuring alignment with the County's Annual Budget.

Based upon the projects and priorities listed in each multi-year (6-year CFP) capital plan 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.

In addition to the public facing departments (Public Works, Parks & Risk Management) the following summarizes the internal infrastructure management for the County.

The County's Equipment Rental & Revolving Program annually updates its fleet rates to ensure that the reserve can fully fund replacements at current market costs upon the end of each asset's useful life.

The Equipment Rental & Revolving Fund under Public Works is responsible for the purchase and maintenance of all County vehicles and heavy equipment. The main services provided are vehicle and heavy equipment acquisition, replacement,

maintenance, and surplus 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, the management of recalls & warranties on all County-owned equipment and vehicles; and purchase and maintenance of the Public Works 800mhz 2-way radio system.

The County's Information Services Program annually updates its fleet rates to ensure that the reserve can fully fund replacements at current market costs upon the end of each asset's useful life.

The 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/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, servers, and networks. This division also includes the HelpDesk which is responsible for responding to all technology related help requests, as well as installing and supporting phones, computers, and other personal technology devices.

The County's Building, Repair & Replacement Program secures necessary funding for the upcoming fiscal year to complete all planned and unplanned repairs. Additionally, spot funding is available through quarterly budget amendments financed from the County's General Fund which maintains an annual reserve between 2-4 months of it's adopted budget. Relative to debt financing, the County's goal is to maintain long term general obligation bond ratings in the "AA" category, and revenue bond ratings in the "A" category.

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.



Kitsap County Parks
Capital Improvement Plan 2023-2028
11/14/2022

Location	Project Description	2023	2024	2025	2026	2027	2028
Schold Farm/Clear Creek*	Master Plan	\$ 300,000	\$ 200,000				
Anderson Point Park	Parking Lot Expansion	\$ 22,000					
Ilahee Forest Preserve Heritage Park	Restroom Installation	\$ 47,631					
North Kitsap Heritage Park	Parking Lot Improvements	\$ 210,000					
	Restroom Installation	\$ 47,564					
Newberry Hill Heritage Park	Parking Lot Development		\$ 225,000				
	Restroom Installation		\$ 50,000				
Port Gamble Forest Heritage Park**	Ride Park	\$ 1,950,132					
	Ride Park Restroom						
	Ride Park Parking Lot						
	Stottlemeyer Parking Lot						
	Master Plan						
Fairgrounds & Events Center	Eagle's Nest Deck***	\$ 100,000					
	Eagle's Nest HVAC	\$ 50,000					
	Pavilion Fire Suppression				\$ 270,000		
	Pavilion/Fairgrounds Renovation						\$ 500,000
Anna Smith Park	Demolition of garage	\$ 10,000					
Nick's Lagoon	Demolition of house	\$ 50,000					
Guillemot Cove Nature Reserve	Demolition of cabin and bulkhead	\$ 50,000					
Long Lake Park	Demolition of house	\$ 50,000					
	Playground Installation		\$ 200,000				
Banner Forest Heritage Park	Parking Lot Improvements		\$ 200,000				
	Restroom Installation		\$ 47,725				
South Kitsap Regional Park	Parking Lot Improvements		\$ 100,000				
	Shelter/Main Parking					\$ 270,000	
	Artificial Turf Field						\$ 1,000,000
Norwegian Point Park	Fishing Pier		\$ 900,000				
Coulter Creek Heritage Park	Parking Lot Development			\$ 70,000			
	Restroom Installation			\$ 170,000			
Silverdale Waterfront Park	Bulkhead Repair			\$ 2,500,000			
Island Lake Park	Playground Replacement				\$ 175,000		
Wildcat Lake Park	Playground Replacement				\$ 175,000		
Salsbury Point Park	Playground Replacement				\$ 185,000		
Horseshoe Point Park	Playground Replacement					\$ 215,000	
Silverdale Waterfront Park	Playground Replacement					\$ 200,000	
Howe Farm	Barn Renovations					\$ 200,000	
Annual Total		\$ 2,887,327	\$ 1,922,725	\$ 2,740,000	\$ 805,000	\$ 885,000	\$ 1,500,000

*Project managed by DCD

**REET II + Public Facilities District funding

***REET II + Parks 1501 Special Revenue funding

REET II (new request)	\$ 9,500,002
REET II (previously approved, already in Parks' Capital fund)	\$ 164,920
Public Facilities District	\$ 1,025,130
Parks 1501 Special Revenue	\$ 50,000
6-Year CIP Total	\$ 10,740,052

Public Buildings Capital Facilities Plan 2023 - 2028

PROJECT REVENUES	2023	2024	2025	2026	2027	2028	SIX-YEAR TOTAL
Bond Financing	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Real Estate Excise Tax I	\$ 7,134,198	\$ 3,125,811	\$ 3,123,107	\$ 3,127,227	\$ 2,985,976	\$ 2,984,812	\$ 22,481,131
Real Estate Excise Tax II	\$ 822,969	\$ 760,200	\$ 760,200	\$ 759,200	\$ 757,200	\$ 759,200	\$ 4,618,969
Undesignated Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
TOTAL REVENUES	\$ 7,957,167	\$ 3,886,011	\$ 3,883,307	\$ 3,886,427	\$ 3,743,176	\$ 3,744,012	\$ 27,100,100

PROJECT EXPENDITURES	FUNDING SOURCE	FUND	2023	2024	2025	2026	2027	2028	SIX-YEAR TOTAL
CAPITAL PROJECTS									
Courthouse Addition & Adaptive Re-Use	R1 / B / FB	339	\$ 5,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 10,000,000
DEBT SERVICE									
2013 LTGO Bond Debt Service	R2	131	\$ 822,969	\$ 760,200	\$ 760,200	\$ 759,200	\$ 757,200	\$ 759,200	\$ 4,618,969
2013 LTGO Bond Debt Service	R1	131	\$ 1,283,346	\$ 1,267,140	\$ 1,268,340	\$ 1,272,940	\$ 1,270,740	\$ 1,271,938	\$ 7,634,444
2015 LTGO Bond Debt Service	R1	131	\$ 598,952	\$ 600,521	\$ 601,117	\$ 600,387	\$ 461,586	\$ 459,974	\$ 3,322,537
2020 LTGO Bond Debt Service	R1	131	\$ 251,900	\$ 258,150	\$ 253,650	\$ 253,900	\$ 253,650	\$ 252,900	\$ 1,524,150
TOTAL EXPENDITURES			\$ 7,957,167	\$ 3,886,011	\$ 3,883,307	\$ 3,886,427	\$ 3,743,176	\$ 3,744,012	\$ 27,100,100

Funding Source Legend:

B = Bond Financing

G = Grants

R1 = Real Estate Excise Tax I

R2 = Real Estate Excise Tax II

FB = Undesignated Fund Balance

SIX YEAR TRANSPORTATION IMPROVEMENT PROGRAM 2023 TO 2028



Kitsap County Department of Public Works

614 Division Street, MS-26 · Port Orchard, WA 98366-4699



Andrew Nelson, P.E., Director

KEY TO INFORMATION CONTAINED IN THE SIX YEAR TIP

Functional Class This is the federal 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

Project Identification 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. Note that the Federal Aid Number is a Contract number assigned to the project when Federal Funds are scheduled to be spent. Also, the Road Log or Bridge Numbers are identification numbers that are assigned to roads and bridges within our road database.

Improvement Type Codes

01=New construction on new alignment	08=New Bridge Construction	21=Transit Capital Project
02=Relocation Project	09=Bridge Replacement	22=Transit Operational
03=Reconstruction	10=Bridge Rehabilitation	23=Transit Planning
04=Major Widening	11=Minor Bridge Rehabilitation	24=Transit Training/Administration
05=Minor Widening	12=Safety/Traffic Operation/TSM	31=Non-Capital Improvement
06=Other Enhancements	13=Environmentally Related	32=Non-Motor Vehicle Project
07=Resurfacing	14=Bridge Program – Special	

Funding Status

S – Project is selected by the appropriate selection body and funding has been secured by the lead agency.

P – Project is subject to selection by an agency other than the lead and is listed for planning purposes. (Funding has not been determined.)

Total Length This is the project length in miles to the nearest hundredth.

TIF Eligibility Indicate whether or not we can spend Transportation Impact Fees on this project. TIF eligible projects are system improvements (but not maintenance or operations) that will reasonably benefit new development. Impact fees may also be used to recoup public improvement costs previously incurred by the county to the extent that new growth and development will be served by the previously constructed improvements or incurred costs. (Kitsap County Code 4.110.100, codifying Ord. 600-2021)

Project Phase This column contains the row headings for the three main phases of a project. These phases are Preliminary Engineering (**P.E.**) which consist of all Engineering Study and Design Activities for the project. Next is the Right of Way Acquisition (**R/W**) which consists of all activities related to negotiating and purchasing Rights of Way needed for the project. Lastly is the Construction (**Const**) phase which entails all of the construction activities associated with the project.

Month/Year Phase Starts This column lists the estimated dates that a project phase will start. If a date is not entered next to a project phase, then that phase is assumed to be complete, not required or the specific project scope does not anticipate additional work until some other action is taken, i.e., Concept Evaluations show that only P.E. is being done, until it is determined to go

forward with the project. **Federal Fund Code & Federal Cost by Phase** These columns reflect the federal funding program and the amount of these funds to be applied to a project, and the number following the grant name indicates the deadline year for obligation of that phase. A listing of the program codes and their descriptions follows:

STP this abbreviation refers to the Federal Surface Transportation Program. This Federal program is currently funding under the Infrastructure Investment and Jobs Act (IIJA) of 2021. The program is 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, with certain exceptions (23 U.S.C. 133(c)). 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 projects, development and establishment of management systems, electric vehicle charging infrastructure, bicycle facilities and pedestrian walkways. The deadline year runs from Nov. 1st of the previous calendar year to June 1st of the indicated calendar year.

STP funds have regional allocation through PSRC. Then PSRC sub-allocates funds by county region based on the percentage of the population. The Kitsap (Cities and County) allocation is typically around 6.5% of the STP funds allocated to PSRC. (6.4% in 2022)

RAP, CAPP ... Other & State or Other Funds These two columns refer to the various funding sources and their amounts. A listing of these sources and their descriptions follows:

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 are 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.

TIB This abbreviation refers to the Transportation Improvement Board which administers the Transportation Improvement Account and Urban Arterial Trust Account. 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.

The Urban Arterial Trust Account (UATA) program was established in 1967. The intent of the UATA program is to improve the urban arterial street system of the state by improving mobility and safety while supporting an environment essential to the quality of life of the citizens of the State.

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.

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, 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 benefited 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.

Grant This project will be submitted to a grant process at a later date.

Grant(A) This project was submitted to a grant process and the results are not yet known.

Grant(C) This project was submitted to a grant process, was not chosen, but remains on a contingency list.

Impact Fees this column 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.

Local Funds this column shows the amount of local funds which are to be used on a project. These funds 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.

Total this column reflects the total amount of funding required for each phase. This represents the total estimated project cost for that phase. You will also notice that there is a Total row at the bottom of each project. This row totals the amount of funding from the various sources for the entire project.

Expenditure Schedule These six columns represent the estimated total dollar amounts to be spent on a particular project phase in a given year. Some projects will have expenditures before and/or after the time period of the six-year TIP which are not shown here.

Environmental Data Type For Federally funded projects the type of environmental documentation required for the project is indicated as follows:

EIS=Environmental Impact Statement

EA=Environmental Assessment

CE=Categorical Exclusion

**SIX YEAR
TRANSPORTATION IMPROVEMENT PROGRAM
2023 TO 2028**

FUNC. CLASS	TIP PROJECT NO.	PROJECT IDENTIFICATION A. Road Log Number - BMP - EMP B. Bridge Number - FGTS - CRP C. Beginning and End D. Project / Road Name E. Description of Work	IMPROVEMENT TYPE(S)	TOTAL LENGTH (mi.)	PROJECT COSTS IN THOUSANDS OF DOLLARS											FUNDING SOURCE INFORMATION						FED. PROJ. ONLY
					PROJECT PHASE	FUND. STATUS	MONTH / YEAR PHASE STARTS	FEDERAL FUNDS		RAP / CAPP / TIA / UATA / PWTF / OTHER	STATE OR OTHER FUNDS	IMPACT FEES	LOCAL FUNDS	TOTAL	YEAR 1 2023	YEAR 2 2024	YEAR 3 2025	YEAR 4 2026	YEAR 5 2027	YEAR 6 2028	ENVIRO TYPE ROW REQ. ? DATE COMPLETE	
								FEDERAL FUND CODE	FEDERAL COST BY PHASE													
14	15	MP 24.25-24.85 T3 CRP# 1635 SR 104 Realignment Move inbound ferry lane to NE 1st Street County participation on State project	06	0.65	P.E.	S	1/19			WSDOT								EA				
					R/W	S	11/20			WSDOT		10						Y				
					Const.					WSDOT								6/23				
					Total						10	10										
14	16	MP 23.65-23.85 T3 CRP# 1636 SR 104 Holding Lane/ATMS Kingston Active Traffic Management System	12	0.20	P.E.	S	1/23	STP-23	223			223	223									
					R/W																	
					Const.	S	5/24	STP-24	1,178			1,178		1,178								
					Total				1,401			1,401	223	1,178								
07	17	56409 MP 0.50-0.90 T3 CRP# 3664 Hansville - Delaney to Salish Corridor improvements	07	0.40	P.E.	S	1/23					10	10									
					R/W																	
					Const.																	
					Total							10	10									
07	18	70400 MP 0.00-0.05 T3 CRP# 1599 Hansville Road - Right Turn Lane Intersection improvement to facilitate traffic turning from Hansville Road onto westbound SR 104	12	0.05	P.E.	S	4/18					65	65	35	30							
					R/W																	
					Const.	P	4/24		SEPA&Oth	409	50	459		459								
					Total					409	115	524	35	489								
16	19	56409 MP 0.50-0.90 T3 CRP# 3664 Fairgrounds Road - Sidewalk Improvements Construct sidewalk both sides and eastbound bike lane from Woodridge Lane to Nels Nelson Road	32	0.40	P.E.	S	6/15					494	494	494				CE				
					R/W	S	1/23					50	50	50				Y				
					Const.	S	3/24	STP-24	2,300		1,649	3,949		3,949				8/23				
					Total				2,300		2,193	4,493	544	3,949								
19	20	32800 MP 0.05-0.10 Nonfreight CRP# 2588 Horizon Lane SE Replace Deteriorated 42" Culvert (Culvert ID # 12310)	06	0.05	P.E.	S	1/16					70	70	50	20							
					R/W	S	6/22					5	5	5								
					Const.	S	1/24					500	500		500							
					Total							575	575	55	520							
19	21	49660 MP 0.15-0.20 T4 CRP# 2624 East Hildale Road - Culvert Replace existing deteriorated 36" culvert (Culvert ID #16482)	13	0.05	P.E.	S	1/22					40	40	35	5							
					R/W	S	6/23					10	10	5	5							
					Const.	S	5/24					700	700		700							
					Total							750	750	40	710							

2023 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 2023 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.
- (3) **Project Name** This is a listing of the project name and assigned County road program (CRP) number.
- (4) **Road Segment Information** this is the County Road Log Number of the subject road project, the mile posting and the federal functional class of the road.

The federal functional classification numeric codes used are as follows:

- 00- Proposed or projected; private; non-county road system road
- 01- Rural Interstate
- 02- Rural Major Arterial
- 05- Rural Other Freeways and Expressways
- 06- Rural Minor Arterial
- 07- Rural Major Collector
- 08- Rural Minor Collector
- 09- Rural Local Access
- 11- Urban Interstate
- 12- Urban Principal Arterial; other freeways or expressways
- 14- Urban Principal Arterial; other
- 16- Urban Minor Arterial
- 17- Urban Major Collector
- 18- Urban Minor Collector
- 19- Urban Local Access

(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) **Project Type Code** This is a summary of the type of work to be incorporated in the final project. The letter codes used are as follows:

2R- Resurface and Restore
3R- Rehabilitate, Resurface and Restore
Br- Short span or other bridge
Cpty- Capacity
CS- Cost Share
DR- Drainage Structure
FA- Federal-Aid Bridge
Ferry- Boats, docks, etc.
FP- Fish Passage
HMA- HMA Overlay/Grind-inlay, etc.
Illm- Illumination
IS- Intersection
K- Environmental Mitigation
MN&M- Marine Navigation and Moorage
NEW- New Alignment
Other- Other
P&T- Paths, Trails, Bikeways, etc.
RC- Reconstruction
Safety- Signing, striping, markings, etc.
SW- Sidewalk, ADA

(7) **Environmental Assessment** This column denotes the type of environmental assessment and threshold determination that is likely to be made for the project with regards to the State Environmental Policy Act (SEPA). The letter codes used are as follows:

S=Significant
I=Insignificant
E=Exempt

(8) **County Road 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.

(9) **Other Funds** are those funds that come from outside the normal tax revenues. The chief sources of these funds are various State and Federal 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).

(10) **Program Source** This 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:

- BLM- Bureau of Land Management
- BR- Bridge Replacement/Bridge Rehabilitation Program
- CAPP- County Road Administration Board County Arterial Preservation Program
- CDMF- County Development Mitigation Fees
- CERB- Community Economic Revitalization Board
- City- Joint City Projects
- CMAQ- Congestion Mitigation and Air Quality
- County- Other County Funds (Not Roads)
- CW- Connect Washington
- DCF- Distressed County Funding
- EMD- State Emergency Management
- ER- Federal Emergency Relief-FHWA
- FBP- Construction of Ferry Boats and Ferry Terminal Facilities
- FBRB- Fish Barrier Removal Board
- Fed Misc- Miscellaneous Federal Sources
- Federal Lands Access Program - Discretionary
- FEMA- Federal Emergency Management Agency
- Ferry Boat Discretionary - Discretionary
- FMSIB- Freight Mobility Strategic Investment Board
- HIP(R)- Highway Infrastructure Program - < 5,000
- HIP(UL)- Highway Infrastructure Program - > 200,000
- HIP(US)- Highway Infrastructure Program - > 5,000 and < 200,000

HSIP- Highway Safety Improvement Program
HSIP(SR)- Highway Safety Improvement Program-Safe Routes to Schools
ITS- Intelligent Transportation System Program – Discretionary
Multi- State Multimodal
NFPP- National Fish Passage Program
NHS- National Highway System
Ped/Bike- Pedestrian and Bicycle Program
Pvt- Private/Cost Share
PWTF- Public Works Trust Fund
RAP- County Road Administration Board Rural Arterial Program
RCO- Recreation and Conservation Office, ALEA, NOVA, PSAR, WWRP, RRG, SRF
RR- Railroad
Scenic Byways- Discretionary
SRF- Salmon Recovery Funding Board
SRTS- Safe Routes to School
STP(BR)- Surface Transportation Program – Bridges
STP(E)- Transportation Enhancement
STP(R)- Surface Transportation Program – Rural
STP(UL)- Surface Transportation Program – Urban Large
STP(US)- Surface Transportation Program – Urban Small
TAP(R)- Transportation Alternatives Program – Rural
TAP(SR)- Transportation Alternatives Program – Safe Routes to Schools
TAP(UL)- Transportation Alternatives Program – Urban Large
TAP(US)- Transportation Alternatives Program – Urban Small
TIB(CS)- Trans. Imp. Bd. Complete Streets
TIB(SP)- Trans. Imp. Bd. Sidewalk Program
TIB(UAP)- Trans. Imp. Bd. Urban Arterial Program
TIB(UCP)- Trans. Imp. Bd. Urban Corridor Program
Tribal– Tribal Funding Partnerships
USDA- USDA Rural Development
WA Misc- State Miscellaneous
WUTC- Wa. Utilities and Transp. Commission

(11) **PE & CE** This column shows the estimated amounts of project costs that are to be used for Preliminary Studies, Surveying, Design and Contract Development and the cost for Construction Engineering for the various projects.

(12) **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.

(13) **Construction by Contract** This column shows the estimated costs of construction work completed by outside contractors to be done on the project.

(14) **Construction by County Forces** This column shows the estimated costs of construction work completed by County Forces. 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 completed by County Forces.

(15) **Grand Total** is the total of all expenditures identified.

Kitsap County
2023
Annual Construction Program
WAC 136-16

(A) **TOTAL CONSTRUCTION DONE (total sum of column 13 + column 14):** \$25,093,000.00
 (B) **COMPUTED COUNTY FORCES LIMIT:** \$1,811,533.50
 (C) **TOTAL COUNTY FORCES CONSTRUCTION (total sum of column 14):** \$670,000.00

Date of Environmental Assessment: Oct 31, 2022
Date of Final Adoption:
Ordinance/Resolution Number:

(1) Annual Program Item No.	(2) 6 Year Road Program Item No.	(3) Project Name	(4) Road #	(4) Road Segment Information				(5) Project Length(mi.)	(6) Project Type Code	(7) Environmental Assessment	(9) Sources of Funds			(11) PE & CE (595.10)	(12) Right of Way (595.20)	(13) Estimated Expenditures Dollars		(15) Grand Total (All 595)
				Road Name	BMP	EMP	FCF				County Road Funds	Other Funds				Contract	County Forces	
												Amount	Program Source					
1	1	Taylor Road Bridge CRP# 3697	19000	Road Name: Taylor Road NW From: 550' west of Northlake Way To: 650' west of Northlake Way	0.10	0.12	19	0.02	Br	E	\$0	\$853,000.00	BR	\$30,000	\$0	\$823,000	\$0	\$853,000
2	2	160th Street CRP# 2598	03036	Road Name: SE 160th Street From: Approx. 1/4 mile east of Stevens Road SE To: Approx. 1/3 mile east of Stevens Road SE	0.25	0.33	09	0.08	DR	E	\$45,000			\$0	\$0	\$45,000	\$0	\$45,000
3	3	Orchard & Olalla Valley CRP# 2623	30519	Road Name: Olalla Valley Rd SE From: Immediate vicinity of Orchard Ave To: Immediate vicinity of Orchard Ave	5.30	5.35	17	0.10	IS	I	\$45,000			\$5,000	\$0	\$0	\$40,000	\$45,000
			32170	Road Name: Orchard Ave SE From: Immediate vicinity of Olalla Valley Rd To: Immediate vicinity of Olalla Valley Rd	3.15	3.20	19											
4	4	Alpinwood Improvements CRP# 2622	03003	Road Name: Alpinwood Pl SE From: Intersection with Alpine Rd To: End of Alpinwood Pl	0.00	0.10	19	0.10	3R	I	\$225,000			\$5,000		\$220,000		\$225,000
5	5	West Hills STEM School - National Avenue Roadway Improvements CRP# 2612	16330	Road Name: National Avenue W From: Charleston Beach Road W To: W Loxie Eagans Boulevard	0.00	0.57	17	1.33	IS 2R	E	\$339,000	\$1,761,000.00	STP(US)	\$0	\$0	\$2,100,000		\$2,100,000
			16330	Road Name: National Avenue W From: W Loxie Eagans Boulevard To: 1st Street	0.57	0.96	16											
			17400	Road Name: W Loxie Eagans Boulevard From: W Arsenal Way To: National Avenue W	0.00	0.28	17											
			17400	Road Name: W Loxie Eagans Boulevard From: National Avenue W To: 300 feet west of National Avenue W	0.28	0.37	16											

(1)	(2)	(3)	(4)				(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
Annual Program Item No.	6 Year Road Program Item No.	Project Name	Road #	Road Segment Information			Project Length(mi.)	Project Type Code	Environmental Assessment	Sources of Funds			Estimated Expenditures Dollars					
				Road Name	BMP	EMP				FFC	County Road Funds	Other Funds		PE & CE (595.10)	Right of Way (595.20)	Construction		Grand Total (All 595)
												Amount	Program Source			Contract	County Forces	
6	6	Greaves Way NW / Old Frontier Road NW CRP# 3696	57768	Road Name: Greaves Way NW From: @ Old Frontier Rd NW To: 320' east of Old Frontier Rd	0.00	0.06	16	0.15	IS	I	\$1,579,000	\$1,094,000.00	TIB(UAP)	\$5,000	\$2,668,000		\$2,673,000	
			57810	Road Name: Old Frontier Road NW From: 280' west of Greaves Way To: 190' north of Greaves Way	0.37	0.46	17											
7	7	Scandia Road CRP# 1630	59725	Road Name: Scandia Rd NW From: 425' north of Virginia Loop Rd To: 500' north of Virginia Loop Rd	0.24	0.26	19	0.02	DR	I	\$610,000			\$10,000	\$600,000		\$610,000	
8	8	STO - Port Gamble Trail segments A, B & D CRP# 1631					N/A	P&T	E		\$1,083,000	\$1,992,000.00 \$150,000.00	STP(R) Pvt	\$150,000		\$3,075,000		\$3,225,000
9	10	Lake Helena Road / Wicks Lake Road Culverts CRP# 2589	21320	Road Name: Lake Helena Road SW From: Intersection with Wicks Lake To: 150 feet east of Wicks Lake	1.50	1.55	07	0.10	DR	I	\$1,450,000				\$1,450,000		\$1,450,000	
			21310	Road Name: Wicks Lake Road SW From: Intersection with Lake Flora To: 150 feet north of Lake Flora	0.00	0.05	09											
10	11	Lake Flora - City Limits to J M Dickinson CRP#2628	25009	Road Name: Lake Flora From: city limits To: J M Dickinson Road	0.96	3.53	06	2.57	2R	I	\$129,000	\$762,000.00	STP(R)	\$10,000	\$0	\$881,000	\$0	\$891,000
11	12	Silverdale Way Preservation Project CRP# 3686	19515	Road Name: Silverdale Way NW From: NW Bucklin Hill Rd To: SR 303 EB Ramp	1.02	2.05	14	1.33	2R	I	\$2,970,000			\$70,000	\$0	\$2,900,000	\$0	\$2,970,000
			57740	Road Name: NW Bucklin Hill Rd From: Silverdale Way NW To: Blaine Avenue	0.25	0.55	16											
12	13	Woodbridge - Woodbridge to Ridgetop CRP# 1633					N/A	NEW	I	\$500,000			\$0	\$500,000	\$0	\$0	\$500,000	
13	14	North STO Planning Study					N/A	P&T	E	\$24,000	\$175,000.00	STP(R)	\$199,000				\$199,000	
14	15	SR 104 Realignment CRP#1635					N/A	Other IS CS	I	\$0	\$10,000.00	WA Misc	\$0	\$10,000	\$0	\$0	\$10,000	
15	16	SR 104 Holding Lanes/ATMS CRP#1636					N/A	Other		\$0	\$223,000.00	STP(US)	\$223,000				\$223,000	
16	17	Hansville - Delaney to Salish CRP# 3664					N/A	Cpty	I	\$10,000			\$10,000				\$10,000	
17	18	Hansville Road - Right Turn Lane CRP# 1599	70400	Road Name: Hansville Road NE From: North side of intersection with State Route 104 To: 340' north of State Route 104	0.01	0.06	07	0.05	IS	I	\$35,000			\$35,000				\$35,000
18	19	Fairgrounds Road - Sidewalk Improvements CRP# 3664	56409	Road Name: NW Fairgrounds Road From: Nels Nelson Road NW To: Woodridge Lane NW	0.49	0.90	16	0.41	SW	E	\$544,000			\$494,000	\$50,000			\$544,000
19	20	Horizon Lane SE CRP# 2588	32800	Road Name: Horizon Lane West SE From: 250' east of Horizon Lane SE To: 50' west of Brookside Ct	0.05	0.10	19	0.05	DR	I	\$55,000			\$50,000	\$5,000			\$55,000

(1)	(2)	(3)	(4)				(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
Annual Program Item No.	6 Year Road Program Item No.	Project Name	Road #	Road Segment Information			Project Length(mi.)	Project Type Code	Environmental Assessment	Sources of Funds				Estimated Expenditures Dollars				
				Road Name	BMP	EMP				FFC	County Road Funds	Other Funds		PE & CE (\$95.10)	Right of Way (\$95.20)	Construction		Grand Total (All 595)
												Amount	Program Source			Contract	County Forces	
20	21	East Hilldale Road - Culvert CRP# 2624	49660	Road Name: East Hilldale Road From: Brookside Ct To: 300 feet west of Brookside Ct	0.15	0.20	19	0.05	DR	I	\$40,000			\$35,000	\$5,000		\$40,000	
21	22	Oak Road (SE) - Culvert CRP# 2625	23640	Road Name: Oak Road SE From: 1300 feet east of Madrona To: 1400 feet east of Madrona	0.60	0.65	09	0.05	DR	I	\$20,000			\$15,000	\$5,000		\$20,000	
22	23	Glenwood Road CRP# 2618	20509	Road Name: Glenwood Road SW From: @ Lake Helena Rd To: @ Wildwood Rd	2.75	3.35	07	0.60	3R	I	\$80,000	\$38,000.00	RAP	\$68,000	\$50,000		\$118,000	
23	24	Lund & Harris CRP# 2583	40700	Road Name: SE Lund Avenue From: 200 feet east of Harris Road SE To: 200 feet west of Harris Road SE	1.30	1.38	16	0.11	IS	E	\$72,000	\$288,000.00	TIB(UAP)	\$262,000	\$98,000		\$360,000	
			40490	Road Name: Harris Road SE From: 100' north of Lund To: 100' south of Lund	0.26	0.29	19											
24	25	Lund & Hoover CRP# 2630	40700	Road Name: Lund Avenue From: 0.02 miles west of Harris Rd To: city limits	1.37	1.50	16	0.17	IS	E	\$181,000			\$181,000				\$181,000
			41130	Road Name: Hoover Avenue From: @ Lund Ave To: 0.03 miles north of Lund Ave	0.00	0.03	19											
			41370	Road Name: Seiford Avenue From: @ Lund Ave To: 0.01 miles north of Lund Ave	0.00	0.01	19											
25	26	Hansville Road - Finn Creek culvert #16118 CRP# 1638						N/A		S	\$5,000			\$5,000			\$5,000	
26	27	Harper Estuary Restoration CRP#2626	41409	Road Name: Olympiad From: Southworth Drive To: Inlet Lane	0.00	0.15	19	0.15	DR	S	\$0	\$71,000.00 \$73,000.00	WA Misc Fed Misc	\$90,000	\$54,000	\$0	\$0	\$144,000
27	28	Lund - Harris to Chase CRP#2629	40700	Road Name: Lund From: Harris Road To: Chase Road	0.80	1.30	16	0.50	RC	E		\$390,000.00	TIB(UAP)	\$390,000			\$390,000	
28	31	Burley Olalla - Bandix to Fagerud CRP#2627	23760	Road Name: Burley Olalla Road From: Bandix Road To: Fagerud Road	1.02	2.49	07	1.47	2R	I	\$2,000	\$18,000.00	RAP	\$20,000			\$20,000	
29	32	2025 Pavement Preservation - West Kingston Rd. CRP#1637	86671	Road Name: West Kingston Road From: Miller Bay Road To: Slyaya Avenue	0.00	1.15	07	1.15	2R	I	\$91,000	\$485,000.00	STP(R)	\$15,000		\$561,000	\$576,000	
30	33	Newberry Hill Road - Culvert CRP# 3684	13429	Road Name: NW Newberry Hill Road From: 500' east of Sesame Street NW To: 700' east of Sesame Street NW	0.38	0.41	16	0.03	DR	I	\$105,000			\$85,000	\$20,000		\$105,000	
31	34	Perry - Stone to Sheridan CRP#3699	50909	Road Name: Perry Avenue From: Stone Way To: Sheridan Road	0.00	0.80	16	0.80	SW	I	\$0	\$190,000.00	SRTS	\$190,000			\$190,000	

(1)	(2)	(3)	(4)				(5)	(6)	(7)	(8)	(9)		(10)	(11)	(12)	(13)		(14)	(15)
Annual Program Item No.	6 Year Road Program Item No.	Project Name	Road #	Road Segment Information			Project Length(mi.)	Project Type Code	Environmental Assessment	Sources of Funds			Estimated Expenditures Dollars						
				Road Name	BMP	EMP				FFC	County Road Funds	Other Funds		PE & CE (595.10)	Right of Way (595.20)	Construction		Grand Total (All 595)	
												Amount	Program Source			Contract	County Forces		
32	40	Anderson Hill Road / Apex Airport Road Intersection CRP# 3698	13549	Road Name: Anderson Hill Road NW From: @ intersection with Apex Airport Rd To: 0.1 miles south of Apex Airport Rd	3.20	3.30	17	0.20	IS	I	\$34,000	\$216,000.00	STP(US)	\$250,000					\$250,000
			13820	Road Name: Apex Airport Road NW From: @ intersection with Anderson Hill Rd To: 0.1 miles west of Anderson Hill Rd	0.00	0.10	19												
33	45	Ridgetop Boulevard - NW Improvements CRP# 3694	56791	Road Name: Ridgetop Boulevard NW From: Mickelberry Road NW To: Vicinity of new NW Sid Uhinck Drive alignment	0.37	0.72	14	0.35	SW Cpty	E	\$36,000	\$229,000.00	STP(UL)	\$265,000					\$265,000
34	48	North Kitsap Service Center CRP# 1632						N/A	Other	I	\$9,000,000					\$9,000,000			\$9,000,000
35	49	Project Close-Out and Plant Establishment CRP# 5043						N/A	Other	I	\$40,000							\$40,000	\$40,000
36	50	County Wide Sidewalk CRP# 5044						N/A	SW	I	\$200,000		\$20,000				\$180,000		\$200,000
37	51	County Wide Culvert Projects CRP#5048						N/A	DR	E	\$100,000		\$20,000	\$10,000			\$70,000		\$100,000
38	52	County Wide Surfacing Upgrades CRP# 5045						N/A	2R	E	\$200,000						\$200,000		\$200,000
39	54	County Wide Safety Improvements CRP# 5046						N/A	Safety	E	\$200,000		\$30,000	\$30,000			\$140,000		\$200,000
40	55	WSDOT Project Participation CRP# 5047						N/A	Other	I	\$100,000					\$100,000			\$100,000
										\$20,149,000	\$9,018,000	\$3,237,000	\$837,000	\$24,423,000	\$670,000				\$29,167,000

**EQUIPMENT RENTAL & REVOLVING FUND
2023 EQUIPMENT PURCHASES**

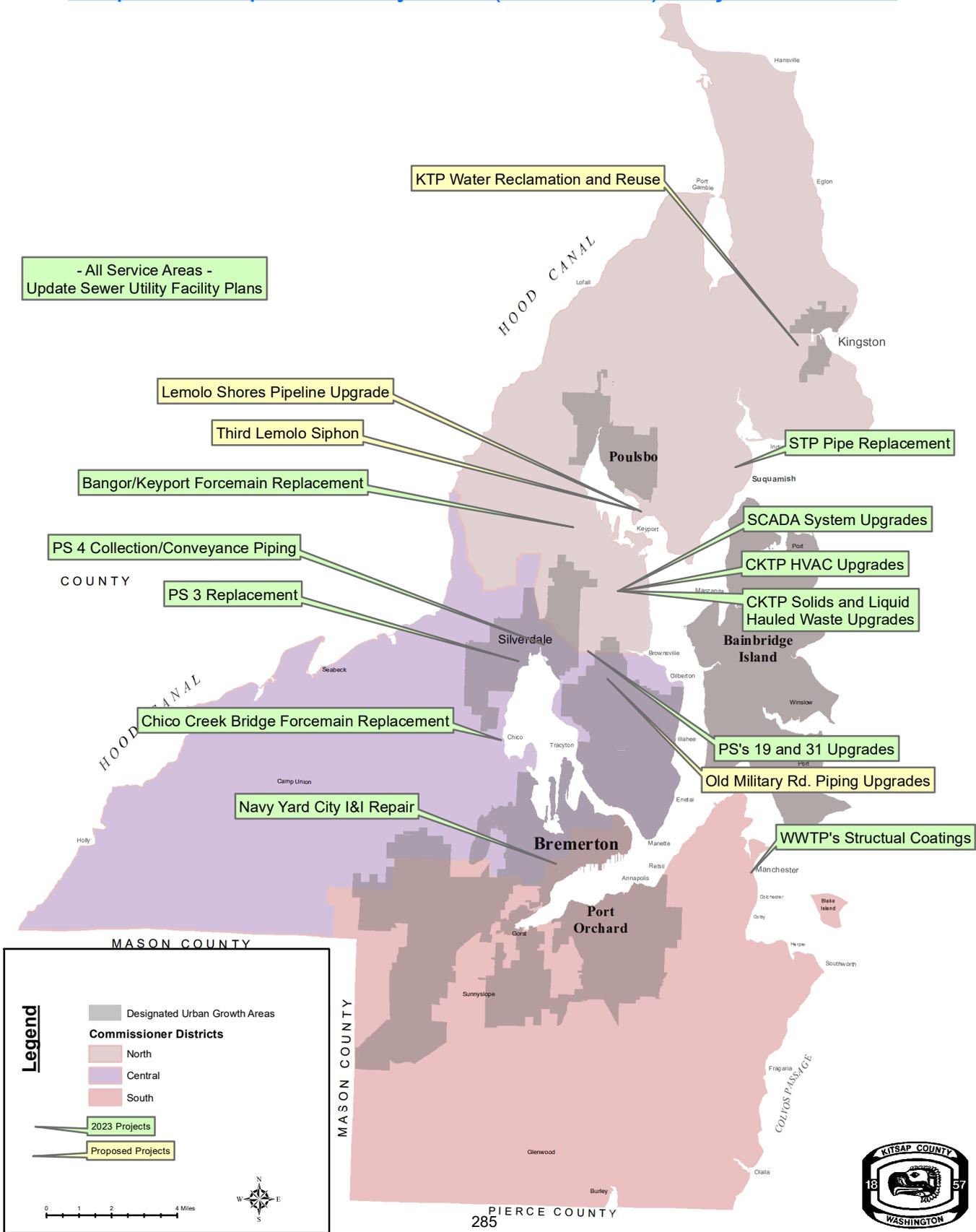
DEPARTMENT	ID'S	DESCRIPTION	2023	
			QUANTITY	EST. COST
1012 PUBLIC WORKS ENGINEERING	ENG107A-108A	FIELD CONTROLLER & SOFTWARE	2	\$ 13,000
		<u>1012 TOTAL</u>		\$ 13,000
1013 PUBLIC WORKS ROAD MAINTENANCE	128	* PICKUP, 1/2T	1	\$ 42,000
	101	PICKUP, 1/2T	1	\$ 42,000
	196	* PICKUP, 3/4T	1	\$ 42,000
	195	PICKUP, 3/4T	1	\$ 42,000
	645	* STEEL DRUM ROLLER	1	\$ 125,000
	449	* TRACTOR	1	\$ 240,000
	4501 5501	TRUCK 12YD PUP DUMP	2	\$ 480,000
	3402	SWEEPER, TRUCK	1	\$ 375,000
	5704 3701	EXCAVATOR, MINI	2	\$ 200,000
	641	* SCREEN PLANT (ROLLOVER 2021)	1	\$ 360,000
	319 320	1 1/2T TRUCK w/HOOK	2	\$ 160,000
	643 644	SHOULDER MACHINE	2	\$ 120,000
249	TRAILER, PAVER	1	\$ 55,000	
		<u>1013 TOTAL</u>		\$ 2,283,000
1015 PUBLIC WORKS TRAFFIC DIVISION	6031 6001 6012	PICKUP, 1/2T	3	\$ 126,000
	6041 6030 6015	* PICKUP, 1/2T	3	\$ 126,000
	6013	* SUV	1	\$ 50,000
	6857	TRAILER, DUMP	1	\$ 18,000
	205	UTILITY BUTTON VEHICLE	1	\$ 37,000
	254	TRAILER, UTILITY	1	\$ 2,500
	6400	* MANLIFT 4x4	1	\$ 235,000
		<u>1015 TOTAL</u>		\$ 594,500
4014 PUBLIC WORKS SOLID WASTE OPERATIONS	807	PICKUP, 1/2T	1	\$ 42,000
		<u>4014 TOTAL</u>		\$ 42,000
4021 PUBLIC WORKS SEWER OPERATIONS	8008	* TRUCK, 3/4T	1	\$ 42,000
		<u>4021 TOTAL</u>		\$ 42,000
4022 PUBLIC WORKS SEWER MAINTENANCE	834	* TRUCK, MECHANIC/CRANE	1	\$ 195,000
	8401	* TRUCK, 3/4T	1	\$ 80,000
		<u>4022 TOTAL</u>		\$ 275,000

4023 PUBLIC WORKS SEWER COLLECTIONS	8004	PICKUP 1/2T	1	\$ 42,000
	8034	* TRUCK, 1/2T	1	\$ 42,000
	8017	PICKUP 3/4T	1	\$ 42,000
	822	* TRUCK, SERVICE BODY	1	\$ 85,000
	814	TRUCK, W/WATER TANK	1	\$ 120,000
	844	TRUCK, F450 W 3/4 YRD DUMP	1	\$ 85,000
	588	* LOADER	1	\$ 145,000
	843	* CHIPPER	1	\$ 63,000
	884	BACKHOE	1	\$ 95,000
		<u>4023 TOTAL</u>		\$ 719,000
44011 PUBLIC WORKS SURFACE WATER MANAGEMENT	8020 8022	* PICKUP, 1/4T	2	\$ 70,000
	8023	PICKUP, 1/2T	1	\$ 42,000
	45 8024	PICKUP 3/4T	2	\$ 84,000
	302	TRUCK, F550 W/SANDER	1	\$ 55,000
	56	TRUCK, 1T W/DUMP	1	\$ 55,000
		<u>44011 TOTAL</u>		\$ 306,000
5001 PUBLIC WORKS EQUIPMENT SERVICES	836	* PICKUP 3/4T	2	\$ 84,000
	309	1 1/2T TRUCK w/SVR BDY	1	\$ 60,000
		<u>5001 TOTAL</u>		\$ 144,000
1681 DCD BUILDING DEPARTMENT	1026	SMALL SUV	1	\$ 45,000
	6010	PICKUP, 1/4T	1	\$ 35,000
		<u>1681 TOTAL</u>		\$ 80,000
9271 DEPARTMENT OF DAS FACILITIES	1152	PICKUP, 1/2T	1	\$ 42,000
		<u>9271 TOTAL</u>		\$ 42,000
9403 SHERIFF'S DEPARTMENT TRAFFIC	2531 2532	UTILITY, PURSUIT	2	\$ 128,000
		<u>9403 TOTAL</u>		\$ 128,000
9404 SHERIFF'S DEPARTMENT PATROL		* SUV, PURSUIT	4	\$ 256,000
		SUV, PURSUIT	13	\$ 832,000
		LOSS	2	\$ 128,000
		<u>9404 TOTAL</u>		\$ 1,216,000
9405 SHERIFF'S DEPARTMENT DETECTIVE	2030	SUV, PURSUIT	1	\$ 64,000
		<u>9408 TOTAL</u>		\$ 64,000

9408 SHERIFF'S DEPARTMENT JAIL	1283, 940	* VAN, 12PASS	2	\$ 100,000
	1346	Van, 8PASS	1	\$ 50,000
		<u>9408 TOTAL</u>		\$ 150,000
9421 JUVENILE	751	VAN, 15PASS	1	\$ 50,000
				<u>9421 TOTAL</u>
9509 PARKS DEPARTMENT	1100 1101	PICKUP, 1/2T	2	\$ 84,000
	1080	* BASKET LIFT, TRAILER/ELECT	1	\$ 58,000
	1084	* PICKUP, 3/4T	1	\$ 42,000
		<u>9509 TOTAL</u>		\$ 184,000
TOTAL E R & R PURCHASES			* CARRYOVER PREVIOUS YEAR('s)	
				\$ 6,332,500 6/13/22KS

Kitsap County Sewer Utility Division

Proposed Capital Facility Plan (2023-2028) Project Locations



Kitsap County Sewer Utility 6-Year Capital Facility Plan (CFP) 2023-2028

Project Type
 T - Treatment
 C/C - Collection and Conveyance

Project Purpose
 A. Capacity
 B. Outdated Infrastructure/Redundancy
 C. Water Quality / Water Resource
 D. Energy Efficiency
 E. Planning

Table SS.3-1. Capital Facilities Projects and Financing 2023-2028

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Phase	2023	2024	2025	2026	2027	2028	6-Year CFP Total	Estimated Total Project Cost**
1	PR000073	<u>Kingston TP Water Reclamation and Reuse</u> The project would upgrade the secondary treatment process to tertiary treatment to provide reclaimed water for irrigation use. Joint project with Suquamish Tribe	T	C									\$8,300,000
					Eng/Permitting		\$ 50,000	\$ 1,000,000	\$ 1,000,000			\$ 2,050,000	
					Const/CM					\$ 3,000,000	\$ 2,500,000	\$ 5,500,000	
					Total		\$ 50,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 2,500,000	\$ 7,550,000	
2	PR000847	<u>CKTP HVAC Upgrades</u> The project is to replace the HVAC system including duct work and controls in the Admin and Process Buildings with more efficient equipment. The existing HVAC system in the Administration Bldg does not maintain the a reliable temperature required in the laboratory for accreditation. Proportionate share from Poulsbo and Keyport USN *	T	B & D									\$1,750,000
					Eng/Permitting	\$ 250,000						\$ 250,000	
					Const/CM	\$ 750,000	\$ 750,000					\$ 1,500,000	
					Total	\$ 1,000,000	\$ 750,000					\$ 1,750,000	
3	PR001012	<u>CKTP Solids and Liquid Hauled Waste Upgrades</u> Long term solids improvements and development liquid hauled waste facilities. Elements of the project include adding a third digester, new thickening process, in-plant pump station, septage and FOG receiving stations, and rehabilitate an existing digester Proportionate share from Poulsbo and Keyport USN *	T	A & B									\$65,300,000
					Eng/Permitting	\$ 8,000,000	\$ 1,250,000		\$ 2,520,720			\$ 11,770,720	
					Const/CM	\$ 12,044,000	\$ 18,000,000	\$ 18,000,000	\$ 12,000,000	\$ 6,483,280	\$ 5,000,000	\$ 53,527,280	
					Total	\$ 8,000,000	\$ 13,294,000	\$ 18,000,000	\$ 14,520,720	\$ 6,483,280	\$ 5,000,000	\$ 65,298,000	
4	PR000855	<u>WWTP's Structural Coatings</u> Repair and install lining and coating systems in vaults, tanks, and basins to restore integrity and extend life at outlying treatment plants.	T	B									\$700,000
					Eng/Permitting							\$ -	
					Const/CM	\$ 350,000	\$ 350,000					\$ 700,000	
					Total	\$ 350,000	\$ 350,000					\$ 700,000	
5	PR000859	<u>Suquamish TP Pipe Replacement</u> Replacement of deteriorated process piping throughout treatment plant.	T	B									\$1,500,000
					Eng/Permitting	\$ 200,000						\$ 200,000	
					Const/CM	\$ 1,000,000	\$ 300,000					\$ 1,300,000	
					Total	\$ 1,200,000	\$ 300,000					\$ 1,500,000	
6	PR001013	<u>SCADA System Upgrades</u> Long term upgrades to the Supervisory Control and Data Acquisition (SCADA) system to improve communications between all the pump stations and treatment plants. Proportionate share from Poulsbo and Keyport USN *	T	B									\$3,300,000
					Eng/Permitting	\$ 336,000	\$ 895,000	\$ 811,000	\$ 615,000	\$ 421,000	\$ 210,000	\$ 3,288,000	
					Const/CM							\$ -	
					Total	\$ 336,000	\$ 895,000	\$ 811,000	\$ 615,000	\$ 421,000	\$ 210,000	\$ 3,288,000	
7	PR000744	<u>Sewer Utility Facility Plans</u> Update Sewer Utility 20-year facility plans for all four County sewer service areas. Updates include treatment and collection/conveyance recommendations. Proportionate share from Poulsbo and Keyport USN *	T&C/C	E									\$3,763,000
					Eng/Permitting	\$ 675,000						\$ 675,000	
					Const/CM							\$ -	
					Total	\$ 675,000						\$ 675,000	

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Phase	2023	2024	2025	2026	2027	2028	6-Year CFP Total	Estimated Total Project Cost**
8	PR000054	<u>Pump Station 3 Upgrades</u> Replacement of existing PS 3 with new facility, in conjunction with Port of Silverdale, incl. Old Town Silverdale sewers. Elements of the project include a new building, wetwell, pumps, drives, motors, instrumentation controls, and electrical.	C/C	A, B, & D	Eng/Permitting	\$ 600,000						\$ 600,000	\$8,134,000
					Const/CM		\$ 3,510,000	\$ 3,510,000			\$ 7,020,000		
					Total	\$ 600,000	\$ 3,510,000	\$ 3,510,000			\$ 7,620,000		
9	PR000860	<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. Project includes 4,300 LF of 21-inch pipe. Poulsbo taking the lead on engineering design*	C/C	A & B	Eng/Permitting							\$ -	\$4,650,000
					Const/CM		\$ 4,100,000				\$ 4,100,000		
					Total		\$ 4,100,000				\$ 4,100,000		
10	PR000064	<u>Third Lemolo Siphon</u> The project will construct a third siphon under Liberty Bay for capacity and redundancy. City of Poulsbo will conduct pre-design and permitting effort. Proportionate share from Poulsbo *	C/C	A & B	Eng/Permitting				\$ 710,000	\$ 710,000		\$ 1,420,000	\$8,000,000
					Const/CM						\$ -		
					Total				\$ 710,000	\$ 710,000	\$ 1,420,000		
11	PR001014	<u>Pump Station 4 and CK Piping Upgrades</u> The project will increase capacity and upgrade pump station 4 including new wetwell, pumps, drives, motors, instrumentation controls, and generator. Replace 2,050 LF of forcemain and 640 LF of gravity piping in Old Town Silverdale and adjacent to Pump Station 4.	C/C	A & B	Eng/Permitting							\$ -	\$12,164,000
					Const/CM	\$ 5,525,000	\$ 5,525,000				\$ 11,050,000		
					Total	\$ 5,525,000	\$ 5,525,000				\$ 11,050,000		
12	PR000861	<u>Navy Yard City I&I Repair</u> Repair of collection system elements to eliminate infiltration and inflow into the treatment system.	C/C	B	Eng/Permitting							\$ -	\$6,292,000
					Const/CM	\$ 300,000	\$ 300,000	\$ 300,000			\$ 900,000		
					Total	\$ 300,000	\$ 300,000	\$ 300,000			\$ 900,000		
13	PR000059	<u>Old Military Rd. Piping Upgrades</u> Replacing existing sewer on Old Military Road from Steele Creek to Waaga Way to increase capacity.	C/C	A & B	Eng/Permitting	\$ 450,000	\$ 450,000					\$ 900,000	\$6,700,000
					Const/CM			\$ 5,800,000			\$ 5,800,000		
					Total	\$ 450,000	\$ 450,000	\$ 5,800,000			\$ 6,700,000		
14	PR000585	<u>Pump Station 19 and Pump Station 31 Upgrades</u> Upgrades to PS 19 and replacement of PS 31.	C/C	A, B, & D	Eng/Permitting							\$ -	\$6,292,000
					Const/CM	\$ 150,000					\$ 150,000		
					Total	\$ 150,000					\$ 150,000		
15	PR000836	<u>Chico Creek Bridge FM Replacement</u> Move forcemain in roadway to new bridge installed by WSDOT.	C/C	B	Eng/Permitting							\$ -	\$350,000
					Const/CM	\$ 291,000					\$ 291,000		
					Total	\$ 291,000					\$ 291,000		

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Phase	2023	2024	2025	2026	2027	2028	6-Year CFP Total	Estimated Total Project Cost**
16	PR000070	Bangor/Keyport Forcemain Replacement Design and construction of preferred alternative for replacement of sewer forcemain between Bangor Base and Pump Station 24, Keyport to Pump Station 24 and from Pump Station 24 to CKTP, due to H2S deterioration. Proportionate share from Poulso and Keyport USN *	C/C	B	Eng/Permitting							\$ -	\$23,000,000
					Const/CM	\$ 16,087,000					\$ 16,087,000		
					Total	\$ 16,087,000					\$ 16,087,000		
Totals						\$ 34,964,000	\$ 29,524,000	\$ 29,421,000	\$ 16,845,720	\$ 10,614,280	\$ 7,710,000	\$ 129,079,000	\$ 160,195,000

Summary: Costs and Revenues

Costs:								
Capacity Projects	\$ 14,725,000	\$ 26,879,000	\$ 27,310,000	\$ 15,230,720	\$ 7,193,280	\$ 5,000,000	\$ 96,338,000	
Non-capacity Projects	\$ 20,239,000	\$ 2,645,000	\$ 2,111,000	\$ 1,615,000	\$ 3,421,000	\$ 2,710,000	\$ 32,741,000	
Total Project Costs	\$ 34,964,000	\$ 29,524,000	\$ 29,421,000	\$ 16,845,720	\$ 10,614,280	\$ 7,710,000	\$ 129,079,000	
Revenues:								
Sewer Revenue Bonds	\$ -	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -	\$ 25,000,000	
DOE State Revolving Fund	\$ 675,000						\$ 675,000	
Department of Defense Grant	\$ 10,000,000						\$ 10,000,000	
Public Works Trust Fund Loan	\$ 8,500,000						\$ 8,500,000	
City of Poulso Proportionate Share	\$ 2,570,781	\$ 8,243,459	\$ 3,762,200	\$ 3,737,144	\$ 2,090,856	\$ 1,042,000	\$ 21,446,440	
USN Keyport Proportionate Share	\$ 65,678	\$ 397,324	\$ 497,469	\$ 626,406	\$ 504,019	\$ 229,913	\$ 2,320,809	
Sewer Fees/Construction Fund	\$ 13,152,541	\$ 20,883,217	\$ 161,331	\$ 12,482,170	\$ 8,019,405	\$ 6,438,087	\$ 69,636,751	
Balance	\$ -	\$ -	\$ -					

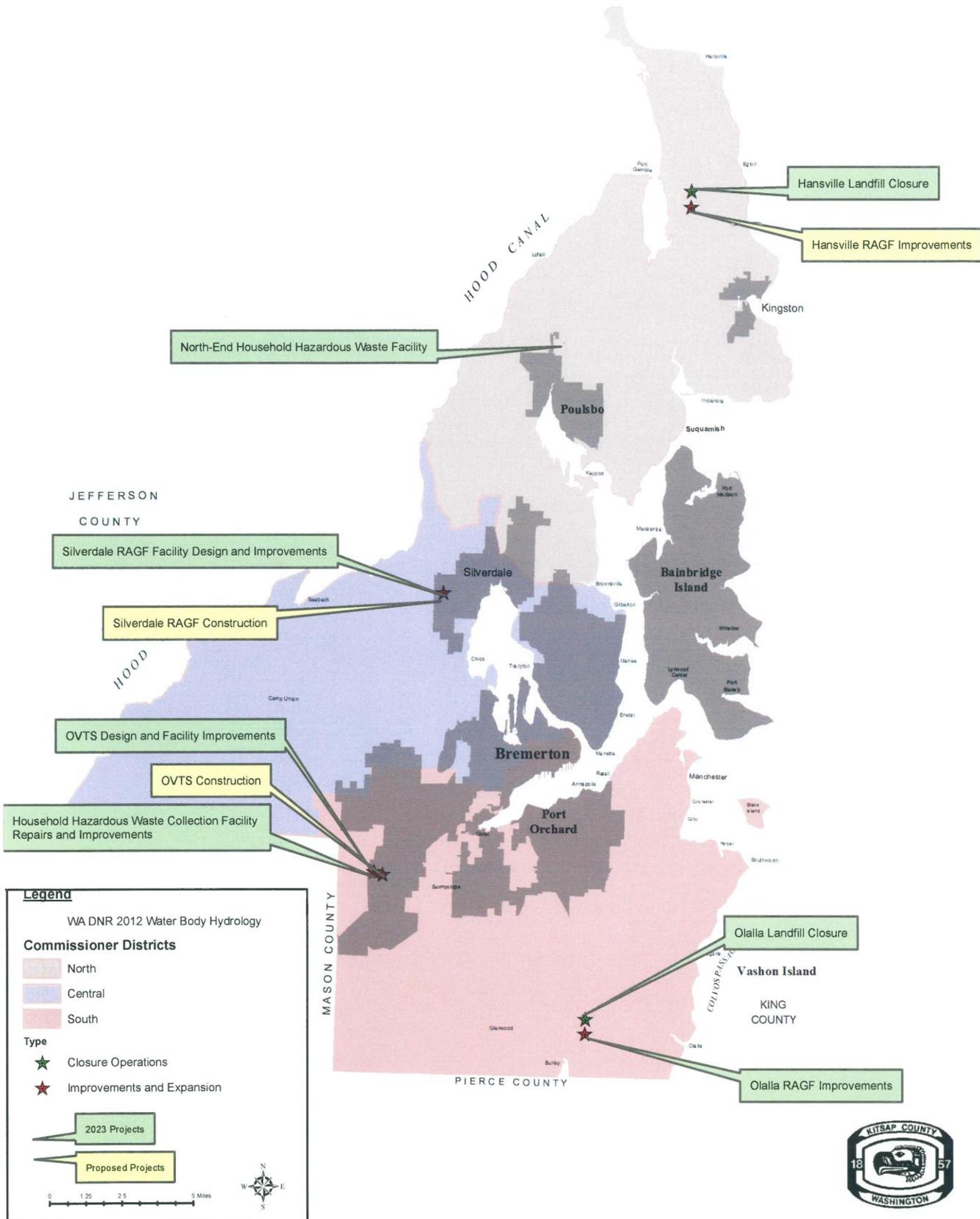
* The City of Poulso will pay a proportionate share of the cost of the following projects in accordance with the sewer service contact with Kitsap County
 CKTP Projects - 20%
 Lemolo Shores and Lemolo Siphon - 100.0%
 Bangor/Keyport Forcemain Project - 15.7%

* The Keyport USN Base will pay a proportionate share of the cost the following projects in accordance with the sewer service contract with Kitsap County
 CKTP Projects - 3.33%
 Bangor/Keyport Forcemain Project - 1.42%

** The estimated total project costs include costs prior and after the 2023 to 2028 time frame.

Kitsap County Solid Waste Division

Proposed Capital Facility Plan (2023-2028) Project Locations



KITSAP COUNTY PUBLIC WORKS SOLID WASTE DIVISION CAPITAL FACILITY PLAN (CFP) 2023-2028

Project Number	Project Description & Scope	Project Type	Project Purpose	Revenue Source	Cost category	2023	2024	2025	2026	2027	2028	6-Year CFP Total	Total Project Cost
Olympic View Transfer Station - Second Pre-load Compactor													
1	Project allows for increased throughput through facility tipping building and offers some redundancy if the main compactor goes offline due to maintenance and/or repairs.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees, Bonds	Design	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
					Construction	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
Olympic View Transfer Station - Intermodal Facility and Rail Expansion													
2	Project will position facility to more efficiently transfer waste to final disposition site by rail. Upon completion, project will reduce costs paid to the railroad for extra switches and result in immediate cost savings from the facility's contracted operations vendor.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ 100,000	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000
					Construction	\$ -	\$ -	\$ 500,000	\$ 2,300,000	\$ 4,000,000	\$ -	\$ 6,800,000	\$ 6,800,000
Olympic View Transfer Station - Stormwater Improvements													
3	Project will correct infiltration issues in current stormwater facilities and properly engineer the system to accommodate future expansion plans.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
					Construction	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000
Olympic View Transfer Station - Backup Generator													
4	Installation of a backup power generator at the Olympic View Transfer Station, in order to ensure safe and continuous operation in power outage situations.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ -	\$ -					\$ -	\$ -
					Construction	\$ 400,000	\$ -					\$ 400,000	\$ 400,000
Olympic View Transfer Station - Trackout Mitigation													
5	Design and install control devices to reduce trackout debris on the commercial exit of the tipping building at Olympic View Transfer Station. This will reduce the potential for stormwater contamination on site, and reduce cleaning requirements outside the building.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ -	\$ -	\$ 100,000				\$ 100,000	\$ 100,000
					Construction		\$ -	\$ 900,000				\$ 900,000	\$ 900,000
Olympic View Transfer Station - General Capacity Upgrades													
6	Installation of a second outbound scale at the Olympic View Transfer Station Scalehouse, and selection of alternatives to increase facility capacity, as identified in the Facility Master Plan.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design				\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000
					Construction				\$ 900,000		\$ 2,500,000	\$ 3,400,000	\$ 3,400,000
Silverdale Recycling and Garbage Facility - Improvements and Construction													
7	Project will improve and upgrade facility to bring it to current operating standards and meet the demanding and increasing needs for recycling and garbage disposal in the central County area.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees, Bonds	Design	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,000,000
					Construction	\$ 2,000,000	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000	\$ 13,000,000
Household Hazardous Waste Collection Facility - Repairs and Improvements													
8	Project will improve and upgrade facility structures, including boilers, ventilation, and floor surfaces to ensure regulatory standards and requirements are met.	Capacity	Facility repairs & improvements	Tipping Fees	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					Construction	\$ 200,000	\$ 75,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000	\$ 500,000

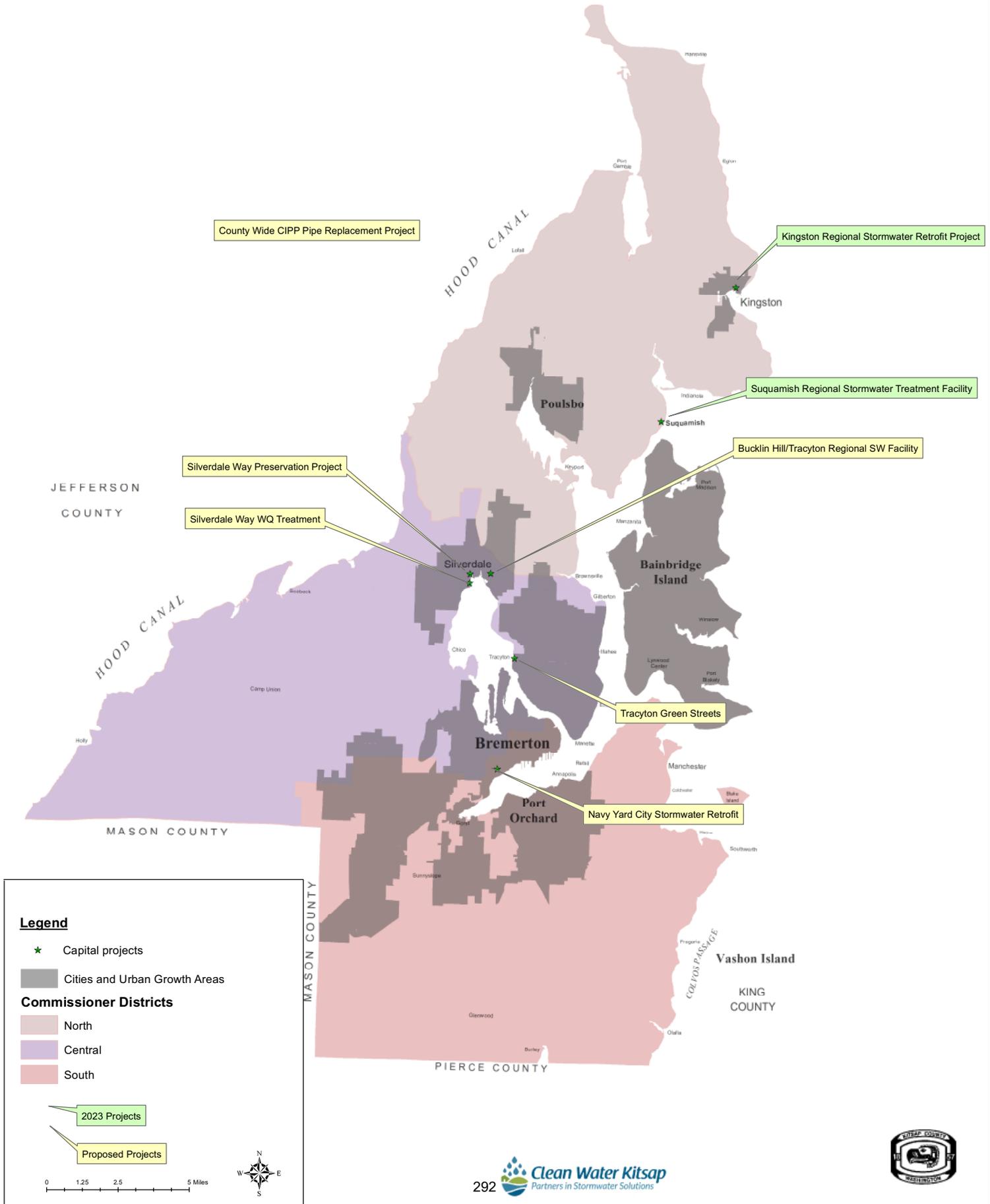
KITSAP COUNTY PUBLIC WORKS SOLID WASTE DIVISION CAPITAL FACILITY PLAN (CFP) 2023-2028

Project Number	Project Description & Scope	Project Type	Project Purpose	Revenue Source	Cost category	2023	2024	2025	2026	2027	2028	6-Year CFP Total	Total Project Cost
North-end Household Hazardous Waste Collection Facility - Construction													
9	Project will develop another household hazardous waste collection facility to meet high demand for hazardous waste disposal in the north County area, where these options are currently limited.	Capacity	Facility development	Tipping Fees, Bonds, REET	Design	\$ 500,000					\$ -	\$ 500,000	\$ 2,000,000
					Construction	\$ 5,000,000	\$ 800,000				\$ -	\$ 5,800,000	\$ 5,800,000
Hansville Recycling and Garbage Facility - Improvements													
10	Project would repair and improve 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 & improvements	Tipping Fees	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					Construction	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000	\$ 100,000
Olalla Recycling and Garbage Facility - Improvements													
11	Project would repair and improve 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 & improvements	Tipping Fees	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					Construction	\$ 75,000	\$ 25,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 150,000	\$ 150,000
Hansville Landfill Closure - Ongoing Improvements													
12	Project would continue long-term cleanup and environmental restoration of a former County-owned landfill. The project meets environmental cleanup regulatory requirements.	Non-Capacity	Facility cleanup & environmental restoration	Landfill Post Closure Funds	Consulting fees	\$ 150,000	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,050,000	\$ 1,050,000
Olalla Landfill Closure - Ongoing Improvements													
13	Project would continue long-term cleanup and environmental restoration of a former County-owned landfill. The project meets environmental cleanup regulatory requirements.	Non-Capacity	Facility cleanup & environmental restoration	Landfill Post Closure Funds	Consulting fees	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 800,000	\$ 800,000

												\$ 44,800,000	\$ 46,800,000
COSTS													
						\$ 15,675,000	\$ 12,900,000	\$ 4,325,000	\$ 3,400,000	\$ 4,100,000	\$ 2,550,000	\$ 42,950,000	\$ 44,950,000
						\$ 350,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 350,000	\$ 1,850,000	\$ 1,850,000
						\$ 16,025,000	\$ 13,300,000	\$ 4,575,000	\$ 3,650,000	\$ 4,350,000	\$ 2,900,000	\$ 44,800,000	\$ 46,800,000
REVENUES													
						\$ 15,675,000	\$ 12,900,000	\$ 4,325,000	\$ 3,400,000	\$ 4,100,000	\$ 2,550,000	\$ 42,950,000	
						\$ 350,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 350,000	\$ 1,850,000	
						\$ 16,025,000	\$ 13,300,000	\$ 4,575,000	\$ 3,650,000	\$ 4,350,000	\$ 2,900,000	\$ 44,800,000	

Kitsap County Stormwater Division

Proposed Capital Facility Plan (2023-2028) Project Locations



Kitsap County Public Works Stormwater Division 6-Year Capital Facility Plan (CFP)

CFP #	Project #	Project Identification & Scope	GMA Project Type	Project Purpose(s)	Non-Stormwater Funding	Project Phase	Annual Budget						6-Year Stormwater Division CFP Total	Estimated Total Project Cost	
							2023	2024	2025	2026	2027	2028			
1	97003140	Suquamish Regional Stormwater Treatment Facility This project will add WQ treatment for ~182 acres of drainage area in downtown Suquamish.	Non-Capacity	WQ Retrofit	Includes \$2,418,000 Ecology Grant Funding (secured)	Eng.	\$ 316,000							\$ 3,465,000	\$3,875,000
						Const.	\$ 3,149,000								
						Total	\$ 3,465,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
2	97003138	Kingston Regional Stormwater Retrofit Project This project will add WQ treatment for 49.5 acres of drainage area in downtown Kingston, and address undersized piping and flood risk at the contributing basin outfall located within the Kingston Urban Growth Area.	Capacity	WQ Retrofit	Includes \$760,000 Ecology Grant Funding (secured) and \$1M REET	Eng.	\$ 572,000							\$ 2,486,000	\$2,900,000
						Const.	\$ 1,914,000								
						Total	\$ 2,486,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
3	97003148	CIPP (Cured-In-Place-Pipe) Pipe Replacement Project This project will repair deteriorated pipes with CIPP to add lifespan to existing infrastructure in plats identified in the Retrofit Plan. This multi-year project will upgrade and preserve aging assets to reduce failure and maintain level of service.	Non-Capacity	Stormwater Asset Retrofit		Eng.								\$ 2,500,000	\$2,500,000
						Const.	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000			
						Total	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000		
4	97003151	Silverdale Wav Preservation Project This is a joint Stormwater-Roads project to replace aging stormwater 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. See TIP CRP#3686.	Non-Capacity	WQ Retrofit	Includes Roads Funding CRP#3686 (See TIP for details)	Eng.								\$ 500,000	\$500,000
						Const.	\$ 500,000								
						Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -		
5	97003147	Tracyton Green Streets Stormwater Retrofit Project This project was identified in the EPO-EB Stormwater Retrofit Plan, and will add WQ treatment in Tracyton. This project benefits the County's top priority watershed identified in the Stormwater Management Action Plan (SMAP).	Non-Capacity	WQ Retrofit		Eng.			\$ 500,000					\$ 2,000,000	\$2,000,000
						Const.				\$ 1,500,000					
						Total	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,500,000	\$ -	\$ 2,000,000		
6	PR000843	Bucklin Hill/Tracyton Regional Stormwater Facility This project will add a regional facility to provide WQ treatment to a priority watershed in Silverdale and add community amenities. This project benefits the County's top priority watershed identified in the Stormwater Management Action Plan (SMAP).	Capacity	WQ Retrofit	Includes \$2.34M Ecology grant funding (speculative)	Eng.	\$ 400,000							\$ 2,900,000	\$2,900,000
						Const.		\$ 2,500,000							
						Total	\$ -	\$ 400,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,900,000		
7	PR001009	Silverdale Wav Stormwater Retrofit This project will add WQ treatment for ~19 acres of drainage area in downtown Silverdale prior to discharge to Dyes Inlet.	Non-Capacity	WQ Retrofit		Eng.					\$ 100,000			\$ 500,000	\$500,000
						Const.					\$ 400,000				
						Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000		
8	PR001010	Navy Yard City Stormwater Retrofit This project will add WQ treatment for ~14 acres of drainage area in Navy Yard City prior to discharge to Sinclair Inlet.	Non-Capacity	WQ Retrofit		Eng.					\$ 100,000			\$ 700,000	\$700,000
						Const.					\$ 600,000				
						Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000		
Totals							\$ 6,201,000	\$ 1,150,000	\$ 3,000,000	\$ 1,000,000	\$ 2,000,000	\$ 1,700,000	\$ 15,051,000		

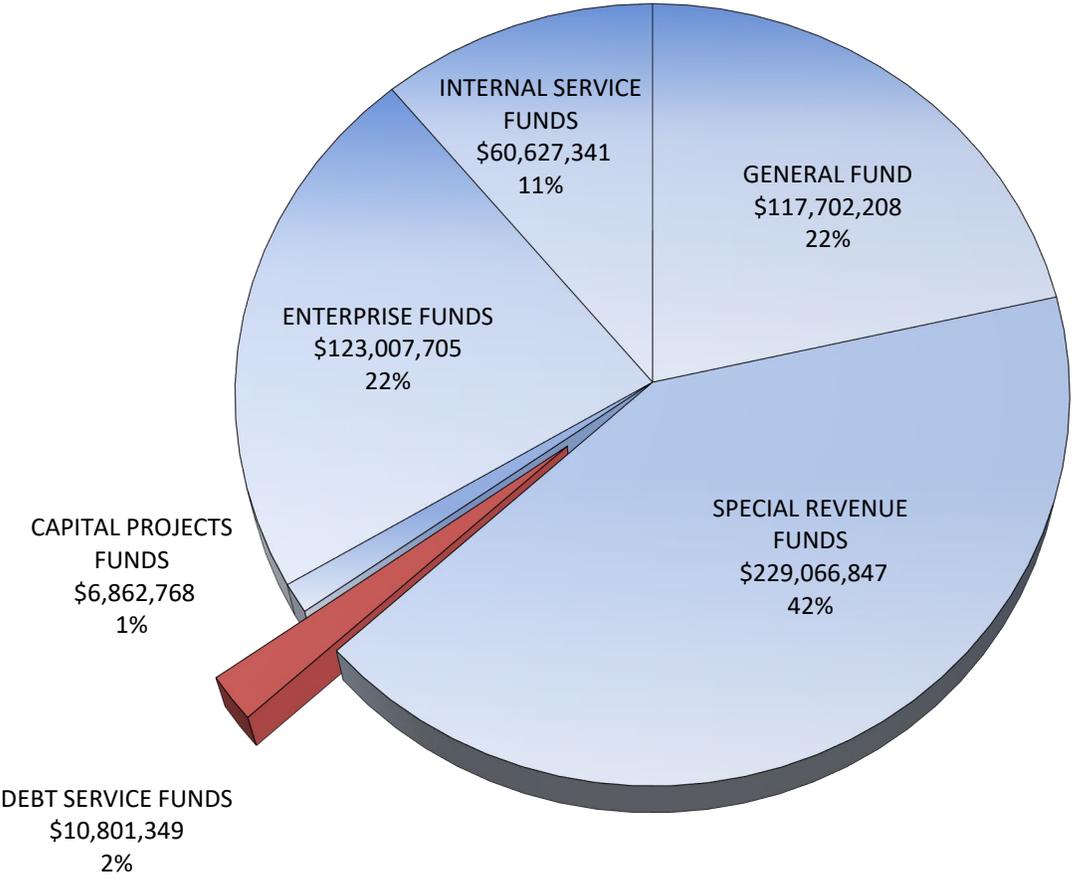
CFR #	Project #	Project Identification & Scope	GMA Project Type	Project Purpose(s)	Non-Stormwater Funding	Project Phase	Annual Budget						6-Year Stormwater Division CFP Total	Estimated Total Project Cost
							2023	2024	2025	2026	2027	2028		

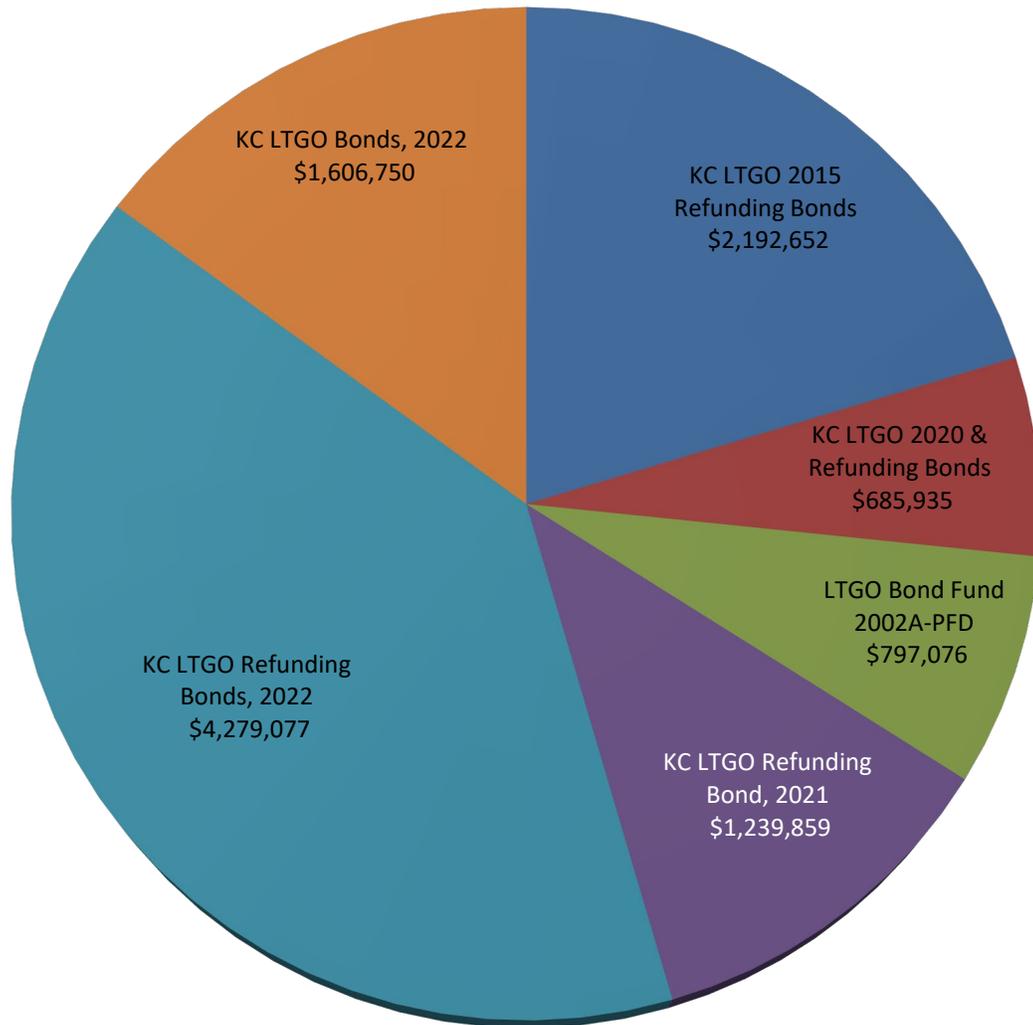
Summary: Costs and Revenues

Costs:							
Capacity Projects	\$ 2,486,000	\$ 400,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 5,386,000
Non-capacity Projects	\$ 3,715,000	\$ 750,000	\$ 500,000	\$ 1,000,000	\$ 2,000,000	\$ 1,700,000	\$ 9,665,000
Total Project Costs	\$6,201,000	\$1,150,000	\$3,000,000	\$1,000,000	\$2,000,000	\$1,700,000	\$15,051,000

Revenues:							
Dept. of Ecology or Other Grant Funding	\$2,418,000	\$338,000	\$2,000,000	\$0	\$0	\$0	\$4,756,000
REET-2 fundng	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total Revenue	\$3,418,000	\$338,000	\$2,000,000	\$0	\$0	\$0	\$5,756,000
Stormwater Fees	\$2,783,000	\$812,000	\$1,000,000	\$1,000,000	\$2,000,000	\$1,700,000	\$9,295,000
	2023	2024	2025	2026	2027	2028	

DEBT SERVICE FUNDS





These six 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.

The County uses both short and long-term debt to leverage its assets. At the beginning of 2023 the County had outstanding debt compared to 2022 as follows:

	<u>January 1, 2022</u>	<u>January 1, 2023</u>
LTGO Bonds and Other Long Term General Obligation Debt	\$59,332,602	\$75,100,070
Revenue Bonds and Other Long Term Revenue Debt	\$14,380,000	\$12,860,000

Current Limited Tax General Obligation (LTGO) Bonds are shown in the table below.

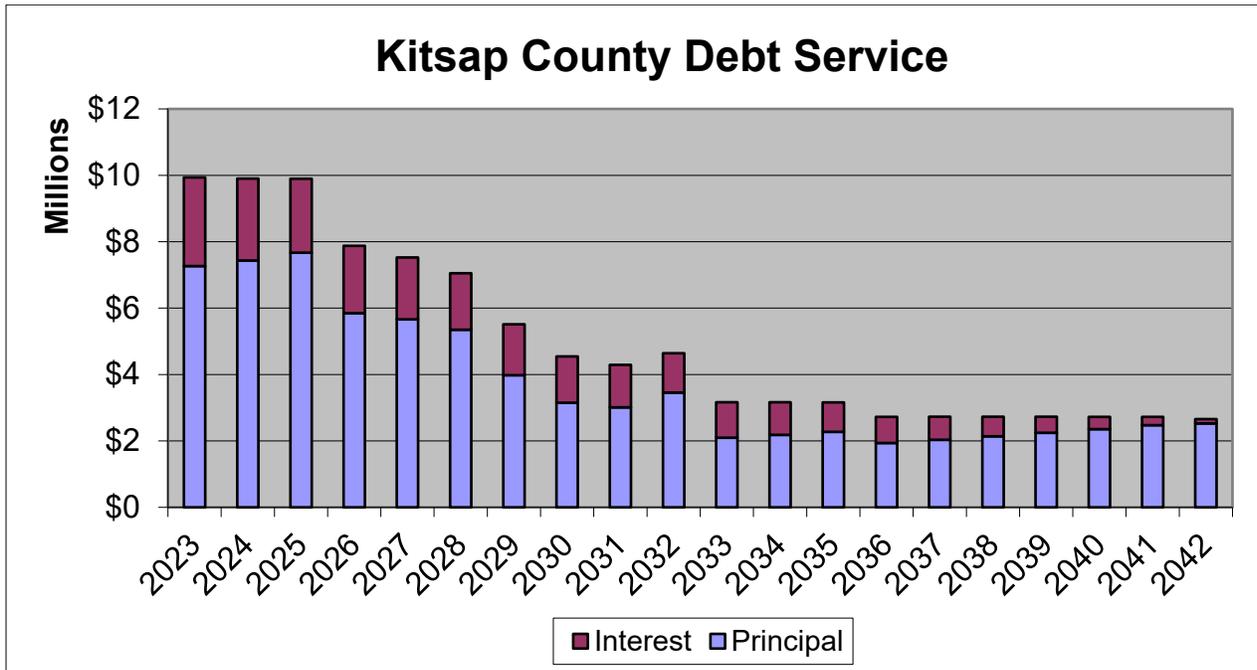
	<u>Date Issued</u>	<u>Maturity Date</u>	<u>Amount Issued</u>	<u>Principal Amount Outstanding</u>
Refunding, 2011	11/22/2011	12/01/2027	20,370,000	0
Refunding, 2013	04/25/2013	12/1/2034	48,280,000	0
Refunding, 2015	04/16/2015	12/31/2031	21,635,000	9,680,250
Refunding, 2020	8/11/2020	12/01/2035	7,365,000	6,505,000
Refunding, 2021	09/21/2021	12/01/2027	6,760,000	4,630,000
Refunding, 2022	09/07/2022	12/01/2032	21,386,000	21,386,000
LTGO 2022B	08/03/2022	12/01/2042	32,135,000	32,135,000
LTGO 2022C	12/12/2022	12/01/2041	763,820	763,820
Total General Obligation Bonds				<u>\$75,100,070</u>

Details of Limited tax general obligation bonds issued are shown below.

<u>Issue</u>	<u>Purpose</u>	<u>Principal Amount Outstanding</u>	<u>Source of Funds for Payment Principal and Interest</u>	<u>2023 Budget</u>
2010	Silverdale Community Campus Project, Coroner Facility Construction	0	Real Estate Excise Tax	0
2011	Refunded LTGO 1999B, 2001, 2002A, and 2003A	0	Voted 0.1% Sales Tax Public Facility District Public Works Funds	0
2013	Refunded LTGO 2003B, 2004, and Kitsap Cons. Housing Authority	0	Real Estate Excise Tax Conservation Futures Kitsap Cons. Housing Auth Poplars General Admin & Operations	0
2015	Refunded LTGO 2005 & LTGO 2006	9,680,250	Real Estate Excise Tax Voted 0.1% Sales Tax Impact Fees Public Facilities District Lodging Tax Fund Public Works Funds	598,953 1,223,500 186,658 21,606 21,383 140,550
2020	Refunded 2010 Bond and Solid Waste Construction	6,505,000	Real Estate Excise Tax Public Works Funds	251,900 434,035
2021	Refunded 2011 Bond	4,630,000	Voted 0.1% Sales Tax Public Facility District Public Works Funds	442,782 797,076 0

2022 Refunding	Refunded 2013 Bond	21,386,000	Real Estate Excise Tax	2,039,448
			Conservation Futures	1,038,411
			General Admin & Operations	1,063,921
LTGO 2022B	Road & Solid Waste Construction and Timber Rights Acquisition	32,135,000	Public Works Funds	1,472,250
			Conservation Futures	134,500
LTGO 2022C	Partial Refunding of 2021 Bond	763,820	Public Facility District	67,006
TOTAL				<u>\$9,933,979</u>

The following chart shows Kitsap County's limited tax general obligation (LTGO) bond debt service for each year that the County currently has debt.



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, 2023 the County's maximum debt capacity for limited tax general obligation debt (non-voted) is \$909,427,912. Subtracting the January 1, 2023 outstanding limited tax general obligation debt and financing leases and contracts of \$75,100,070 leaves a capacity of \$834,327,842. The total general obligation debt capacity voted and non-voted is \$1,515,713,186. Subtracting the outstanding limited tax general obligation debt and financing leases and contracts of \$75,100,070 leaves a remaining capacity for voted and non-voted bonds of \$1,440,613,116.

The tables on the next few pages show the County's annual LTGO bond and revenue bond debt for current issues.

DEBT SERVICE REQUIREMENTS FOR LTGO BONDS

Issue Year	2015 Refunding	2020 Refunding	2021 Refunding	2022 Refunding	2022 LTGO B	2022 LTGO C	Totals
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Original Amount of Bonds

Issued	\$ 21,635,000	\$ 7,365,000	\$ 6,760,000	\$ 21,386,000	\$ 32,135,000	\$ 763,820	\$ 90,044,820
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Annual Debt Service Requirements:

2023								2023
Principal	1,856,999	460,000	1,180,000	3,744,000	-	24,550	\$ 7,265,549	Principal
Interest	335,650	225,935	59,858	397,780	1,606,750	42,456	\$ 2,668,429	Interest
2024								2024
Principal	1,948,375	490,000	1,245,000	2,675,000	1,050,000	24,490	\$ 7,432,865	Principal
Interest	240,525	202,935	46,644	328,141	1,606,750	42,508	\$ 2,467,504	Interest
2025								2025
Principal	2,049,875	510,000	1,255,000	2,726,000	1,105,000	25,900	\$ 7,671,775	Principal
Interest	140,525	178,435	32,771	278,386	1,554,250	41,100	\$ 2,225,467	Interest
2026								2026
Principal	865,000	535,000	475,000	2,779,000	1,165,000	27,390	\$ 5,846,390	Principal
Interest	102,600	152,935	9,329	227,683	1,499,000	39,611	\$ 2,031,157	Interest
2027								2027
Principal	560,000	560,000	475,000	2,824,000	1,215,000	28,970	\$ 5,662,970	Principal
Interest	78,650	126,185	4,665	175,993	1,440,750	38,036	\$ 1,864,278	Interest
2028								2028
Principal	575,000	590,000		2,881,000	1,275,000	30,630	\$ 5,351,630	Principal
Interest	63,375	98,185		123,467	1,380,000	36,370	\$ 1,701,397	Interest
2029								2029
Principal	590,000	615,000		1,400,000	1,340,000	32,390	\$ 3,977,390	Principal
Interest	45,900	68,685		69,880	1,316,250	34,609	\$ 1,535,324	Interest
2030								2030
Principal	610,000	645,000		448,000	1,415,000	34,250	\$ 3,152,250	Principal
Interest	27,900	37,935		43,840	1,249,250	32,746	\$ 1,391,671	Interest
2031								2031
Principal	625,000	410,000		459,000	1,480,000	36,220	\$ 3,010,220	Principal
Interest	9,375	25,035		35,507	1,178,500	30,777	\$ 1,279,194	Interest
2032								2032
Principal		415,000		1,450,000	1,555,000	38,310	\$ 3,458,310	Principal
Interest		20,935		26,970	1,104,500	28,694	\$ 1,181,099	Interest
2033								2033
Principal		420,000			1,635,000	40,510	\$ 2,095,510	Principal
Interest		16,370			1,026,750	26,491	\$ 1,069,611	Interest
2034								2034
Principal		425,000			1,715,000	42,840	\$ 2,182,840	Principal
Interest		11,330			945,000	24,162	\$ 980,492	Interest
2035								2035
Principal		430,000			1,800,000	45,300	\$ 2,275,300	Principal
Interest		5,805			859,250	21,699	\$ 886,754	Interest
2036								2036
Principal					1,890,000	47,910	\$ 1,937,910	Principal
Interest					769,250	19,094	\$ 788,344	Interest
2037								2037
Principal					1,985,000	50,660	\$ 2,035,660	Principal
Interest					674,750	16,339	\$ 691,089	Interest
2038								2038
Principal					2,085,000	53,570	\$ 2,138,570	Principal
Interest					575,500	13,426	\$ 588,926	Interest

DEBT SERVICE REQUIREMENTS FOR LTGO BONDS

Issue Year	2015 Refunding	2020 Refunding	2021 Refunding	2022 Refunding	2022 LTGO B	2022 LTGO C	Totals
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Original Amount of Bonds

Issued	\$ 21,635,000	\$ 7,365,000	\$ 6,760,000	\$ 21,386,000	\$ 32,135,000	\$ 763,820	\$ 90,044,820
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Annual Debt Service Requirements:

2039								2039
Principal					2,190,000	56,660	\$ 2,246,660	Principal
Interest					471,250	10,346	\$ 481,596	Interest
2040								2040
Principal					2,295,000	59,910	\$ 2,354,910	Principal
Interest					361,750	7,088	\$ 368,838	Interest
2041								2041
Principal					2,410,000	63,360	\$ 2,473,360	Principal
Interest					247,000	3,643	\$ 250,643	Interest
2042								2042
Principal					2,530,000		\$ 2,530,000	Principal
Interest					126,500		\$ 126,500	Interest
Total Prin	\$ 9,680,249	\$ 6,505,000	\$ 4,630,000	\$ 21,386,000	\$ 32,135,000	\$ 763,820	\$ 75,100,069	Total Prin
Total Int	\$ 1,044,500	\$ 1,170,705	\$ 153,267	\$ 1,707,647	\$ 19,993,000	\$ 509,195	\$ 24,578,314	Total Int
Total P & I	\$ 10,724,749	\$ 7,675,705	\$ 4,783,267	\$ 23,093,647	\$ 52,128,000	\$ 1,273,015	\$ 99,678,383	Total P & I

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

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.

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.

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

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

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."

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>
COUNTY:					
CURRENT EXPENSE	60,628,527,471	0.587482	35,618,189	37,883	35,656,072
MENTAL HEALTH	60,628,527,471	0.025000	1,515,714	1,612	1,517,326
VETERANS RELIEF	60,628,527,471	0.013000	788,200	838	789,038
<u>TOTAL CURRENT EXPENSE</u>		<u>0.625482</u>	<u>37,922,103</u>	<u>40,333</u>	<u>37,962,436</u>
<u>CONSERVATION FUTURES</u>	60,628,527,471	<u>0.026101</u>	<u>1,582,514</u>	<u>1,683</u>	<u>1,584,197</u>
ROADS	35,964,141,776	0.806561	29,007,277	43,319	29,050,596
ROADS - SHERIFF	35,964,141,776	0.080635	2,900,000	4,331	2,904,331
<u>TOTAL ROADS</u>		<u>0.887196</u>	<u>31,907,277</u>	<u>47,650</u>	<u>31,954,927</u>
SCHOOLS:					
STATE SCHOOL					
PART 1	60,625,868,895	1.618148	98,101,689	0	98,101,689
PART 2	60,113,676,192	0.864267	51,954,272	0	51,954,272
<u>TOTAL</u>		<u>2.482415</u>	<u>150,055,961</u>	<u>0</u>	<u>150,055,961</u>
100 - BREMERTON					
SPECIAL ENRICHMENT M&O*	7,324,731,922	1.891930	13,856,603	1,281	13,857,884
CAPITAL PROJ*	7,325,408,823	1.160344	8,498,429	1,571	8,500,000
<u>TOTAL</u>		<u>3.052274</u>	<u>22,355,032</u>	<u>2,852</u>	<u>22,357,884</u>
303 - BAINBRIDGE ISLAND					
SPECIAL ENRICHMENT M&O*	12,773,274,349	0.806566	10,301,710	787	10,302,497
BOND*	12,774,250,535	0.837622	10,698,365	1,635	10,700,000
CAPITAL PROJECT*	12,774,250,535	0.391412	4,999,236	764	5,000,000
<u>TOTAL</u>		<u>2.035600</u>	<u>25,999,311</u>	<u>3,186</u>	<u>26,002,497</u>
400 - NORTH KITSAP					
SPECIAL ENRICHMENT M&O*	12,834,595,934	1.311824	16,831,180	5,551	16,836,731
CAPITAL PROJECT*	12,838,827,217	1.005115	12,895,994	8,506	12,904,500
<u>TOTAL</u>		<u>2.316939</u>	<u>29,727,174</u>	<u>14,057</u>	<u>29,741,231</u>
401 - CENTRAL KITSAP					
SPECIAL ENRICHMENT M&O*	13,118,108,615	1.489544	19,517,934	22,066	19,540,000
BOND *	13,132,922,870	1.169105	15,319,136	34,639	15,353,775
<u>TOTAL</u>		<u>2.658649</u>	<u>34,837,070</u>	<u>56,705</u>	<u>34,893,775</u>
402 - SOUTH KITSAP					
SPECIAL ENRICHMENT M&O*	14,002,799,976	2.107507	29,488,078	22,925	29,511,003
<u>TOTAL</u>		<u>2.107507</u>	<u>29,488,078</u>	<u>22,925</u>	<u>29,511,003</u>
403 - NORTH MASON					
SPECIAL ENRICHMENT M&O*	95,065,649	1.106298	104,435	736	105,171
BOND*	95,730,888	0.844377	79,710	1,123	80,833
<u>TOTAL</u>		<u>1.950675</u>	<u>184,145</u>	<u>1,859</u>	<u>186,004</u>
TOTAL LOCAL SCHOOLS			142,590,810	101,584	142,692,394
<u>TOTAL SCHOOLS</u>			<u>292,646,771</u>	<u>101,584</u>	<u>292,748,355</u>

TO BE COLLECTED

<u>DISTRICTS</u>	<u>VALUE</u>	<u>RATE</u>	<u>TAXES</u>	<u>T.E.D.</u>	<u>TOTAL</u>
CITIES:					
BAINBRIDGE ISLAND					
REG	12,831,253,642	0.648389	8,319,649	1,266	8,320,915
BOND*	12,774,250,535	0.051290	655,100	100	655,200
TOTAL		0.699679	8,974,749	1,366	8,976,115
BREMERTON					
REG	5,968,334,554	1.469027	8,767,645	12,465	8,780,110
BOND*	5,932,090,554	0.244433	1,447,926	2,074	1,450,000
EMS	5,968,334,554	0.376118	2,244,801	3,191	2,247,992
TOTAL		2.089578	12,460,372	17,730	12,478,102
PORT ORCHARD					
	3,042,683,290	1.121112	3,411,191	249	3,411,440
POULSBO					
	2,822,114,209	1.031093	2,909,863	120	2,909,983
TOTAL CITIES			<u>27,756,175</u>	<u>19,465</u>	<u>27,775,640</u>
PORTS:					
BREMERTON					
	20,923,638,510	0.197086	4,123,766	10,525	4,134,291
BROWNSVILLE					
	2,744,074,077	0.158810	435,788	12	435,800
EGLON					
	433,745,954	0.112943	48,989	248	49,237
ILLAHEE					
	953,365,610	0.098651	94,051	0	94,051
INDIANOLA					
	602,011,714	0.110022	66,235	3	66,238
KEYPORT					
	251,969,250	0.140878	35,497	0	35,497
KINGSTON					
	1,888,696,987	0.120706	227,978	134	228,112
MANCHESTER					
	1,281,565,545	0.098686	126,473	0	126,473
POULSBO					
	1,779,815,838	0.182934	325,589	0	325,589
SILVERDALE					
	5,174,538,689	0.142887	739,377	47	739,424
TRACYTON					
	1,493,405,815	0.024987	37,316	0	37,316
WATERMAN					
	522,317,509	0.114093	59,593	6	59,599
TOTAL PORTS			<u>6,320,652</u>	<u>10,975</u>	<u>6,331,627</u>

TO BE COLLECTED

<u>DISTRICTS</u>	<u>VALUE</u>	<u>RATE</u>	<u>TAXES</u>	<u>T.E.D.</u>	<u>TOTAL</u>
<u>FIRE:</u>					
1 CENTRAL KITSAP	14,623,023,151	1.252664	18,317,747	17,645	18,335,392
BOND *	14,517,825,668	0.967910	1,407,637	1,363	1,409,000
EMS	14,662,202,201	0.432627	6,343,274	10,944	6,354,218
TOTAL		2.653201	26,068,658	29,952	26,098,610
2 BAINBRIDGE ISLAND	12,831,253,642	0.583075	7,481,588	1,138	7,482,726
BOND*	12,774,250,535	0.086622	1,106,369	169	1,106,538
EMS	12,831,253,642	0.304596	3,908,354	595	3,908,949
TOTAL		0.974293	12,496,311	1,902	12,498,213
7 SOUTH KITSAP	14,639,194,624	1.107292	16,209,865	5,078	16,214,943
EMS	14,653,271,384	0.423679	6,208,284	6,048	6,214,332
TOTAL		1.530971	22,418,149	11,126	22,429,275
10 NORTH KITSAP	5,565,793,505	1.500000	8,348,693	5,498	8,354,191
EMS	5,566,092,685	0.370090	2,059,956	2,023	2,061,979
TOTAL		1.870090	10,408,649	7,521	10,416,170
18 POULSBO	6,831,268,590	1.500000	10,246,903	3,073	10,249,976
EMS	6,834,624,190	0.374247	2,557,842	1,162	2,559,004
TOTAL		1.874247	12,804,745	4,235	12,808,980
NORTH MASON REGIONAL	95,631,839	0.937606	89,665	1,247	90,912
BOND	95,730,888	0.211405	19,957	281	20,238
EMS	95,739,109	0.330220	31,615	439	32,054
TOTAL		1.479231	141,237	1,967	143,204
<u>TOTAL FIRE DISTRICTS</u>			<u>84,337,749</u>	<u>56,703</u>	<u>84,394,452</u>
<u>OTHER:</u>					
PUBLIC UTILITY DISTRICT #1	60,628,527,471	0.044723	2,711,544	2,884	2,714,428
METRO PARK - BAINBRIDGE ISL	12,831,253,642	0.665968	8,545,216	1,300	8,546,516
BOND*	12,774,250,535	0.040145	512,747	78	512,825
TOTAL		0.706113	9,057,963	1,378	9,059,341
METRO PARK - VILLAGE GREEN	2,444,991,568	0.141022	344,799	222	345,021
REGIONAL LIBRARY	60,628,527,471	0.276157	16,742,996	17,808	16,760,804
<u>TOTAL OTHER</u>			<u>28,857,302</u>	<u>22,292</u>	<u>28,879,594</u>
<u>TOTAL TAXES</u>			<u>511,330,543</u>	<u>300,685</u>	<u>511,631,228</u>

T.E.D.= Timber Excise Distribution - more information available on page 35

* Voted Bonds & School M&O - taxes are reduced by the T.E.D.

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.

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)

Year Collected	General	Mental Health	Veterans' Relief	Total
2018	0.9788	0.0250	0.0130	0.9408
2019	0.8548	0.0250	0.0130	0.8928
2020	0.7984	0.0250	0.0130	0.8364
2021	0.7676	0.0250	0.0130	0.8056
2022	0.6992	0.0250	0.0130	0.7372
2023	0.5875	0.0250	0.0130	0.6255

Source: Kitsap County

Table 2
AD VALOREM PROPERTY TAX RATES
(Dollars per \$1,000 Assessed Value)

Levy Year	Avg. City	State School	Kitsap County	Avg. Port Districts	Avg. School District	Avg. Medical /Fire Dist.	Pub Library	Other	Total
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
2020	1.6256	2.9797	2.0723	0.1697	2.8697	1.8234	0.3691	0.8694	12.7789
2021	1.5425	3.0085	1.9943	0.1623	2.6074	1.7891	0.3557	0.8554	12.3152
2022	1.4256	2.7752	1.8126	0.1473	2.5867	1.7143	0.3254	0.9845	11.7716
2023	1.2354	2.4824	1.5388	0.1252	2.3536	1.7303	0.2762	0.8919	10.6338

Source: Kitsap County

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:

	2023 Budget
Washington Association of County Officials	\$37,000
Washington State Association of Counties	86,000
Puget Sound Regional Council	31,050
National Association of Counties	5,500
Puget Sound Clean Air Agency	127,500
Hood Canal Coordinating Council	2,500
Association of Washington Cities	500

2. Payments for services by non-profit organizations or other governmental agencies:

	2023 Budget
Washington State University Extension Services	\$314,000
Kitsap Economic Development Alliance	105,000
Kitsap County Humane Society	470,227
Kitsap County Health District	1,478,977
Kitsap Regional Coordinating Council	93,500

3. Amounts budgeted for utilities supplied to the County buildings by various utility companies:

	2023 Budget
Electricity	\$285,000
Water	40,000
Sewer	110,000
Natural Gas	100,000
Waste Disposal	45,000
Surface & Stormwater Management Assessments	750

4. Contributions to other County funds:

	2023 Budget
Elections	\$835,000
Building Repairs & Replacement Fund	0
Mental Health & Substance Abuse Treatment	26,064
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 2023, the County had a total of 1,258.70 authorized FTEs. The following tables show the number of funded positions set during each budget process.

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2020	2021	2022	2023	Change From Previous Year
General Fund					
County Commissioners					
County Administrator	1.00	0.80	0.80	0.80	0.00
Deputy County Administrator				1.00	1.00
Senior Business Analyst	1.00	1.00	1.00	0.00	-1.00
Clerk of the Board	1.00	0.80	0.80	0.80	0.00
Office Support Assistant	0.60	0.60	0.60	0.60	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Office Support Coordinator	0.75	1.00	1.00	1.00	0.00
Commissioner District 1 & 2	2.00	2.00	2.00	2.00	0.00
Commissioner District 3	1.00	1.00	1.00	1.00	0.00
Planner	1.50	1.88	2.88	2.00	-0.88
Planning Supervisor	1.00		1.00	0.00	-1.00
Program Manager				1.00	1.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Total County Commissioners	11.85	11.08	13.08	12.20	-0.88
Superior Court					
Fiscal Support Specialist	1.00	1.00	1.00	1.00	0.00
Superior Court Commissioner	1.00	1.00	1.00	1.00	0.00
Court Administrator	1.00	1.00	1.00	1.00	0.00
Court Reporter	4.00	2.00	3.00	0.00	-3.00
Law Clerk	2.00	2.00	2.00	2.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Office Support Coordinator	2.00	2.00	1.00	1.00	0.00
Judge Superior Court	8.00	8.00	8.00	8.00	0.00
Program Coordinator			1.00	1.00	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Total Superior Courts	21.00	19.00	20.00	17.00	-3.00
Superior Courts-Drug Court					
Office Support Coordinator	1.00	1.00	1.00	1.00	0.00
Program Specialist	2.50	2.50	2.50	2.50	0.00
Program Manager	1.00	1.00	1.00	1.00	0.00
Total Superior Courts-Drug Court	4.50	4.50	4.50	4.50	0.00
Superior Courts-Veterans Court					
Program Specialist	0.50	0.50	0.50	0.50	0.00
Total Superior Courts-Veterans Court	0.50	0.50	0.50	0.50	0.00
District Court					
Fiscal Support Technician	1.00	1.00	1.00	1.00	0.00
Court Administrator	1.00	1.00	1.00	1.00	0.00
Court Clerk	11.00	9.00	12.00	11.00	-1.00
Business Analyst			1.00	1.00	0.00
Office Support Assistant	1.00			0.00	0.00
Office Support Coordinator	2.00	1.00	1.00	1.00	0.00
Office Support Supervisor	2.00	2.00	2.00	1.00	-1.00
Judge District Court	4.00	4.00	4.00	4.00	0.00
Total District Courts	22.00	18.00	22.00	20.00	-2.00
District Court Probation					
Program Specialist	2.00	2.00	2.00	2.00	0.00
Program Manager	1.00	1.00	1.00	1.00	0.00
Total District Court Probation	3.00	3.00	3.00	3.00	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2020	2021	2022	2023	Change From Previous Year
Treatment Court					
Program Specialist	1.00	1.00	1.00	1.00	0.00
Total Treatment Court	1.00	1.00	1.00	1.00	0.00
Legal Division					
Technology Technician	0.60	0.60	0.60	0.60	0.00
Technology Spec	1.00			0.00	0.00
Attorney 1	7.00	6.00	1.00	0.00	-1.00
Investigator	3.00	2.00	2.00	2.00	0.00
Attorney 2	12.00	10.00	18.50	17.00	-1.50
Attorney 3	7.00	7.00	7.00	8.00	1.00
Attorney 4	2.00	2.00	2.00	2.00	0.00
Attorney 5	0.50	0.75	0.75	0.75	0.00
Business Analyst		1.00	1.00	1.00	0.00
Office Support Assistant	1.00	1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	10.00	9.00	10.00	10.00	0.00
Office Support Coordinator	3.00	3.00	3.00	3.00	0.00
Office Support Supervisor	1.00		1.00	1.00	0.00
Program Manager	1.00	1.00	1.00	1.00	0.00
Program Specialist			1.00	1.00	0.00
Administrative Manager	0.50	0.50	0.50	0.50	0.00
Prosecutor	0.50	0.50	0.50	0.50	0.00
Total Legal Division	50.10	44.35	50.85	49.35	-1.50
Family Services					
Attorney 2	3.00	3.00	3.00	1.00	-2.00
Attorney 3				2.00	2.00
Attorney 4	1.00	1.00	1.00	1.00	0.00
Office Support Assistant	1.00		1.00	1.00	0.00
Office Support Specialist/Legal Assistant	6.00	5.00	3.00	3.00	0.00
Office Support Coordinator			2.00	2.00	0.00
Office Support Supervisor	1.00	1.00		0.00	0.00
Total Family Services	12.00	10.00	10.00	10.00	0.00
Civil Division					
Attorney 2	1.00	1.00	1.50	2.00	0.50
Attorney 3	7.00	7.00	7.00	7.00	0.00
Attorney 4	1.00	1.00	1.00	1.00	0.00
Attorney 5	0.50	0.25	0.25	0.25	0.00
Office Support Specialist/Legal Assistant	3.00	2.00	2.00	1.00	-1.00
Office Support Coordinator	1.00	1.00	1.00	2.00	1.00
Administrative Manager	0.50	0.50	0.50	0.50	0.00
Prosecutor	0.50	0.50	0.50	0.50	0.00
Total Civil Division	14.50	13.25	13.75	14.25	0.50
Clerk					
Chief Deputy	0.75	0.75	0.75	1.00	0.25
Fiscal Support Specialist	1.00	1.00	1.00	1.00	0.00
Financial Analyst	0.75	0.75	0.75	0.75	0.00
Court Clerk	23.00	22.70	23.70	22.70	-1.00
Office Support Coordinator	0.50	0.50	0.50	0.00	-0.50
Court Clerk-Lead	1.00	1.00	2.00	1.00	-1.00
Office Support Supervisor	2.00	2.00	2.00	2.75	0.75
Clerk	1.00	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	2020	2021	2022	2023	Change From Previous Year
Program Specialist	1.00	1.00		0.00	0.00
Total Clerk	31.00	30.70	31.70	30.20	-1.50
Jury					
Chief Deputy	0.25	0.25	0.25	0.00	-0.25
Court Clerk	2.00	1.00	2.00	2.00	0.00
Office Support Supervisor				0.25	0.25
Total Jury	2.25	1.25	2.25	2.25	0.00
Courthouse Facilitator					
Program Specialist	1.00	1.00	1.00	0.00	-1.00
Office Support Coordinator	0.50	0.50	0.50	2.00	1.50
Total Courthouse Facilitator	1.50	1.50	1.50	2.00	0.50
LFO Collections					
Financial Analyst	0.25	0.25	0.25	0.25	0.00
Court Clerk	2.00	2.00	2.00	2.00	0.00
Total LFO Collections	2.25	2.25	2.25	2.25	0.00
Passport Services					
Court Clerk	1.00	0.50	0.50	0.50	0.00
Total Passport Services	1.00	0.50	0.50	0.50	0.00
Public Defense					
Director Administrative Services	0.10	0.10	0.10	0.10	0.00
Attorney 1			1.00	3.00	2.00
Investigator	1.00	1.00	1.00	1.00	0.00
Attorney 2	6.00	6.00	6.00	6.00	0.00
Attorney 3	1.00	1.00	1.00	1.00	0.00
Attorney 4	1.00	1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	3.00	3.00	4.00	4.00	0.00
Office Support Supervisor	1.00	1.00	1.00	1.00	0.00
Program Specialist	1.00	1.00		0.00	0.00
Total Public Defense	14.10	14.10	15.10	17.10	2.00
Assessor					
Cadastral Supervisor	1.00	1.00	1.00	1.00	0.00
Appraiser-Residential	6.80	5.00	7.00	7.00	0.00
Appraiser-Commercial	1.90	1.90	1.90	2.00	0.10
Appraiser Supervisor	3.70	2.80	2.80	3.00	0.20
Chief Deputy	1.00	1.00	1.00	1.00	0.00
Office Support Assistant	2.00	1.00	1.00	0.00	-1.00
Office Support Specialist/Legal Assistant	2.80	1.00		0.00	0.00
Assessor	1.00	1.00	1.00	1.00	0.00
Program Technician	0.90	3.70	4.70	5.80	1.10
Program Specialist	0.90	0.90	1.00	1.00	0.00
Program Supervisor	1.00	2.00	2.00	2.00	0.00
Total Assessor	23.00	21.30	23.40	23.80	0.40
Financial Services					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Fiscal Support Technician	2.00	2.00	2.00	2.00	0.00
Fiscal Support Specialist	4.00	3.00	3.00	3.00	0.00
Fiscal Support Supervisor	1.00	1.00	1.00	1.00	0.00
Financial Analyst	1.00	1.00	2.00	2.00	0.00
Financial Manager	3.00	3.00	3.00	3.00	0.00
Administrative Manager	0.20	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	2020	2021	2022	2023	Change From Previous Year
Auditor	0.25	0.25	0.25	0.25	0.00
Total Financial Services	11.70	10.70	11.70	11.70	0.00
Licensing					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Office Support Specialist/Legal Assistant	3.50	2.55	2.55	2.55	0.00
Office Support Supervisor	1.00	0.50	0.50	0.50	0.00
Administrative Manager	0.40	0.40	0.40	0.40	0.00
Auditor	0.25	0.25	0.25	0.25	0.00
Total Licensing	5.40	3.95	3.95	3.95	0.00
Recording					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Office Support Specialist/Legal Assistant	3.00	2.50	3.50	3.50	0.00
Office Support Supervisor		0.50	0.50	0.50	0.00
Administrative Manager	0.40	0.40	0.40	0.40	0.00
Auditor	0.25	0.25	0.25	0.25	0.00
Business Analyst	0.40			0.00	0.00
Total Recording	4.30	3.90	4.90	4.90	0.00
Coroner					
Chief Deputy				0.00	0.00
Coroner	1.00	1.00	1.00	0.00	-1.00
Deputy Coroner	6.50	6.50	6.50	0.00	-6.50
Fiscal Support Technician	0.35	0.35	0.15	0.15	0.00
Forensic Autopsy Technician	1.00	1.00	1.00	1.00	0.00
Forensic Pathologist	1.00	1.00	1.00	0.00	-1.00
Medical Examiner				1.00	1.00
Medicolegal Death Investigator				7.00	7.00
Program Supervisor				1.00	1.00
Financial Manager			0.15	0.15	0.00
Total Coroner	9.85	9.85	9.80	10.30	0.50
Treasurer					
Chief Deputy	0.90	0.90	0.90	0.90	0.00
Fiscal Support Technician	1.00	1.00	1.00	1.00	0.00
Fiscal Support Specialist	1.00	1.00	1.00	1.00	0.00
Financial Analyst	0.90	0.90	0.90	0.90	0.00
Office Support Assistant	3.00	2.50	3.00	2.00	-1.00
Office Support Specialist/Legal Assistant	1.00	0.45	1.00	2.00	1.00
Office Support Supervisor	0.50	0.45	0.50	0.50	0.00
Treasurer	0.90	0.90	0.90	0.90	0.00
Program Technician	0.50	0.45	0.50	0.50	0.00
Total Treasurer	9.70	8.55	9.70	9.70	0.00
DCD Policy and Planning					
Assistant Director	1.00	1.00	1.00	0.20	-0.80
Construction Inspector 2	4.90	0.50	0.50	0.50	0.00
Director Community Development	0.50	0.50	0.50	0.50	0.00
Deputy Fire Marshal 2	1.00			0.00	0.00
Fire Marshal	0.10			0.00	0.00
Fiscal Support Technician	0.40	0.40	0.40	0.40	0.00
Technology Technician	0.15	0.15		0.00	0.00
Technology Analyst	1.55			0.00	0.00
Business Analyst			0.15	0.15	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2020	2021	2022	2023	Change From Previous Year
Office Support Assistant	0.65	0.65	0.20	0.20	0.00
Office Support Specialist/Legal Assistant	0.50	0.25	0.25	0.25	0.00
Office Support Supervisor	0.50			0.00	0.00
Planner	4.00			0.00	0.00
Planning Supervisor				0.80	0.80
Program Specialist	0.50	0.50	0.40	0.40	0.00
Program Analyst	0.55	0.40	0.40	0.40	0.00
Program Coordinator			0.45	0.45	0.00
Program Supervisor	0.50			0.00	0.00
Program Manager	1.40	0.40	0.40	0.40	0.00
Total DCD Policy and Planning	18.20	4.75	4.65	4.65	0.00
DCD Comm Planning & Econ Dev					
Technology Analyst		0.70	0.70	0.70	0.00
Office Support Specialist/Legal Assistant		0.25	0.25	0.25	0.00
Planner		2.00	3.00	3.00	0.00
Planning Supervisor		0.90	0.90	0.90	0.00
Program Supervisor			0.50	0.00	-0.50
Program Manager		0.50		0.00	0.00
Total DCD Comm Planning & Econ Dev	0.00	4.35	5.35	4.85	-0.50
DCD Fire Invest & Code Compl					
Construction Inspector 2		4.40	4.40	4.40	0.00
Deputy Fire Marshal 2		1.00	1.00	1.00	0.00
Fire Marshal		0.10	0.10	0.10	0.00
Program Supervisor/Assistant Fire Marshal			0.50	0.00	-0.50
Program Supervisor		0.50		0.50	0.50
Total DCD Fire Invest & Code Compl	0.00	6.00	6.00	6.00	0.00
Enviro & Natl Res Coord					
Program Analyst		0.55	0.55	0.55	0.00
Program Supervisor			0.50	0.00	-0.50
Program Manager		0.50		0.00	0.00
Planning Supervisor				1.00	1.00
Technology Analyst			0.85	0.85	0.00
Total DCD Fire Invest & Code Compl	0.00	1.05	1.90	2.40	0.50
Admin. Services					
Director Administrative Services	0.25	0.25	0.40	0.40	0.00
Fiscal Support Technician	0.20	0.15	0.15	0.15	0.00
Fiscal Support Specialist	0.30	0.30	0.70	0.70	0.00
Administrative Manager	0.35	0.35	0.10	0.10	0.00
Program Specialist			1.00	1.00	0.00
Total Admin. Services	1.10	1.05	2.35	2.35	0.00
Purchasing Services					
Director Administrative Services	0.20	0.20	0.05	0.05	0.00
Program Coordinator	1.00	1.00		0.00	0.00
Program Specialist			1.00	1.00	0.00
Program Supervisor			1.00	1.00	0.00
Administrative Manager	0.10	0.10	0.05	0.05	0.00
Total Purchasing Services	1.30	1.30	2.10	2.10	0.00
Budget					
Director Administrative Services	0.25	0.25	0.25	0.25	0.00
Financial Analyst	1.75	1.75	2.65	2.00	-0.65

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2020	2021	2022	2023	Change From Previous Year
Financial Manager	0.60	0.60	0.60	0.60	0.00
Total Budget	2.60	2.60	3.50	2.85	-0.65
Emergency Management					
Director Emergency Management	1.00	1.00	1.00	1.00	0.00
Financial Manager	0.15	0.15		0.00	0.00
Fiscal Support Specialist			1.00	0.00	-1.00
Financial Analyst				0.65	0.65
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Program Analyst	3.00	3.00	3.00	3.00	0.00
Total Emergency Management	5.15	5.15	6.00	5.65	-0.35
GA&O Administration					
Office Support Specialist/Legal Assistant	0.80	0.80	0.80	0.80	0.00
Office Support Assistant	0.30	0.30	0.30	0.30	0.00
Supported Employee 2				1.17	1.17
County Administrator		0.20	0.20	0.20	0.00
Clerk of the Board		0.20	0.20	0.20	0.00
Total GA&O Administration	1.10	1.50	1.50	2.67	1.17
Facilities Administration					
Fiscal Support Technician	0.30		0.20	0.20	0.00
Financial Analyst			0.10	0.10	0.00
General Services Supervisor	1.00	1.00	1.00	1.00	0.00
General Services Worker 2	10.00	10.00	13.00	13.00	0.00
Program Coordinator	1.00		1.00	1.00	0.00
M&O Crew Supervisor	1.00	0.90	0.90	0.90	0.00
M&O Manager	1.00	1.00	1.00	1.00	0.00
M&O Specialist	3.75	3.00	4.00	4.00	0.00
M&O Technician	2.00	2.00	2.00	2.00	0.00
M&O Worker	2.00	2.00	2.00	2.00	0.00
Office Support Assistant		1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	1.00			0.00	0.00
Total Facilities Administration	23.05	20.90	26.20	26.20	0.00
Sheriff Administration					
Undersheriff	1.00	1.00	1.00	1.00	0.00
Fiscal Support Technician	2.00	2.00	2.00	3.00	1.00
Administrative Manager	1.00	1.00		0.00	0.00
Senior Program Manager				1.00	1.00
Financial Manager			1.00	1.00	0.00
Office Support Coordinator			1.00	1.00	0.00
Sheriff	1.00	1.00	1.00	1.00	0.00
Total Sheriff Administration	5.00	5.00	6.00	8.00	2.00
Sheriff Civil Records					
Deputy Sheriff	2.00	2.00	3.00	2.00	-1.00
Court Security Officer	5.50	5.50	4.50	0.00	-4.50
Court Security Officer Lead	1.00	1.00	1.00	0.00	-1.00
Sergeant	3.00	2.00	2.00	1.00	-1.00
Sheriff Lieutenant	1.00	1.00	1.00	1.00	0.00
Sheriff Support Specialist	15.75	14.75	13.75	13.75	0.00
Sheriff Support Coordinator	1.00	2.00	2.00	5.00	3.00
Sheriff Support Supervisor	1.00	1.00	1.00	1.00	0.00
Total Sheriff Civil Records	30.25	29.25	28.25	23.75	-4.50

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2020	2021	2022	2023	Change From Previous Year
Sheriff Traffic Division					
Deputy Sheriff	7.00	6.00	7.00	7.00	0.00
Sergeant	1.00	1.00	1.00	1.00	0.00
Program Technician	1.00	1.00	1.00	1.00	0.00
Total Sheriff Traffic Division	9.00	8.00	9.00	9.00	0.00
Sheriff Patrol Division					
Deputy Sheriff	78.00	73.00	79.00	78.00	-1.00
Sergeant	8.00	9.00	9.00	10.00	1.00
Sheriff Lieutenant	3.00	3.00	3.00	2.00	-1.00
Sheriff Support Specialist	1.00	1.00	1.00	1.00	0.00
Chief Criminal Deputy	1.00	1.00	1.00	1.00	0.00
Total Sheriff Patrol Division	91.00	87.00	93.00	92.00	-1.00
Sheriff Detective					
Deputy Sheriff	17.00	15.00	14.00	10.00	-4.00
Sergeant	2.00	2.00	2.00	1.00	-1.00
Sheriff Lieutenant	1.00	1.00	1.00	1.00	0.00
Sheriff Support Coordinator	4.00	4.00	5.00	1.00	-4.00
Inspector	1.00	1.00	1.00	1.00	0.00
Total Sheriff Detective	25.00	23.00	23.00	14.00	-9.00
Sheriff Grants					
Corrections Officer	1.00	1.00	2.00	7.00	5.00
Deputy Sheriff			1.00	1.00	0.00
Program Analyst				1.00	1.00
Program Coordinator	1.00	1.00	1.00	2.00	1.00
Total Sheriff Grants	2.00	2.00	4.00	11.00	7.00
Sheriff Jail					
Fiscal Support Supervisor	1.00	1.00	1.00	1.00	0.00
Corrections Lieutenant	3.00	3.00	3.00	3.00	0.00
Corrections Officer	83.00	78.00	83.00	78.00	-5.00
Corrections Sergeant	9.00	9.00	9.00	9.00	0.00
M&O Specialist	2.25	2.00	2.00	2.00	0.00
M&O Crew Supervisor		0.10	0.10	0.10	0.00
Sheriff Support Specialist	5.00	4.00	5.00	3.00	-2.00
Superintendent of Corrections	1.00	1.00	1.00	1.00	0.00
Total Sheriff Jail	104.25	98.10	104.10	97.10	-7.00
Sheriff - Office of Professional Standards					
Deputy Sheriff				2.00	2.00
Sergeant				1.00	1.00
Sheriff Lieutenant				1.00	1.00
Sheriff Support Coordinator				1.00	1.00
Total Sheriff - Office of Professional Standards	0.00	0.00	0.00	5.00	5.00
Court Security					
Court Security Officer				4.50	4.50
Court Security Officer Lead				1.00	1.00
Total Court Security	0.00	0.00	0.00	5.50	5.50
Juvenile Administration					
Director Juvenile Services	1.00	1.00	1.00	1.00	0.00
Fiscal Support Technician	1.00	1.00		0.00	0.00
Fiscal Support Specialist	1.00		1.00	1.00	0.00
Business Analyst	1.00	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	2020	2021	2022	2023	Change From Previous Year
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Office Support Coordinator	1.00	1.00	1.00	1.00	0.00
Administrative Manager	1.00	1.00	1.00	1.00	0.00
Total Juvenile Administration	7.00	6.00	6.00	6.00	0.00
Juvenile Detention					
General Services Worker 2	2.00	2.00	2.00	2.00	0.00
General Services Supervisor	1.00	1.00	1.00	1.00	0.00
Juvenile Detention Manager	1.00	1.00	1.00	1.00	0.00
Juvenile Detention Officer	21.00	19.00	19.00	15.00	-4.00
Juvenile Detention Supervisor	4.00	4.00	4.00	4.00	0.00
Program Specialist	3.00	2.00	2.00	0.00	-2.00
Program Analyst		1.00	1.00	0.00	-1.00
Program Coordinator	1.00			0.00	0.00
Total Juvenile Detention	33.00	30.00	30.00	23.00	-7.00
Juvenile Court Services					
Juvenile Court Services Manager	1.00	1.00	1.00	1.00	0.00
Court Services Officer	18.00	18.00	17.00	16.00	-1.00
Program Specialist	1.00	1.00	1.00	3.00	2.00
Program Analyst				1.00	1.00
Program Coordinator		1.00	1.00	1.00	0.00
Program Supervisor	3.00	3.00	3.00	3.00	0.00
Total Juvenile Court Services	23.00	24.00	23.00	25.00	2.00
Administration & Planning-2000					
Assistant Director	1.00		1.00	0.00	-1.00
Associate Financial Analyst	1.00	1.00	1.00	1.00	0.00
Director Parks	1.00	1.00	1.00	1.00	0.00
Fiscal Support Technician	1.40	1.00	1.00	1.00	0.00
Program Coordinator	0.75	0.75	1.00	1.00	0.00
Planner			1.00	0.00	-1.00
Office Support Assistant	1.00	1.00	1.00	0.00	-1.00
Office Support Specialist	2.00	2.00		0.00	0.00
Office Support Coordinator	1.00	1.00	1.00	1.00	0.00
Total Administration & Planning-2000	9.15	7.75	8.00	5.00	-3.00
Capital Projections Program					
Planner				1.00	1.00
Total Capital Projections Program	0.00	0.00	0.00	1.00	1.00
Natural Resources Program					
Program Coordinator				2.00	2.00
Total Natural Resources Program	0.00	0.00	0.00	2.00	2.00
Parks Planning, Projects					
Planner	1.00			1.00	1.00
Total Parks Planning, Projects	1.00	0.00	0.00	1.00	1.00
Fairgrounds & Event Ctr					
M&O Worker	4.00	4.00	4.00	4.00	0.00
M&O Supervisor	1.00			0.00	0.00
Office Support Specialist			2.00	2.00	0.00
Program Coordinator		1.00	1.00	1.00	0.00
Program Supervisor		1.00	1.00	1.00	0.00
Program Specialist	1.00		1.00	1.00	0.00
Total Fairgrounds & Event Ctr	6.00	6.00	9.00	9.00	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2020	2021	2022	2023	Change From Previous Year
Operations & Maintenance-2000					
M&O Worker	16.60	15.60	17.00	12.00	-5.00
M&O Technician				1.00	1.00
M&O Specialist				4.00	4.00
M&O Crew Supervisor	3.00	3.00	3.00	3.00	0.00
M&O Supervisor			1.00	1.00	0.00
M&O Manager	1.00	1.00		0.00	0.00
Program Coordinator	3.00	2.00	2.00	1.00	-1.00
Total Operations & Maintenance-2000	23.60	21.60	23.00	22.00	-1.00
Human Resources					
Director Human Resources	0.70	0.70	0.70	0.70	0.00
Fiscal Support Technician	0.30	0.30	0.30	0.30	0.00
Associate Business Analyst			0.10	0.00	-0.10
Senior Business Analyst				1.00	1.00
Human Resources Technician	2.00		2.00	2.00	0.00
Human Resources Analyst	1.10	1.10	1.00	1.00	0.00
Program Coordinator	1.00	1.00	1.00	1.00	0.00
Program Supervisor	2.00	2.00	2.00	2.00	0.00
Office Support Specialist/Legal Assistant	1.90	1.90	2.00	2.00	0.00
Total Human Resources	9.00	7.00	9.10	10.00	0.90
Labor Relations					
Director Human Resources	0.25	0.25	0.25	0.25	0.00
Human Resources Technician	1.00			0.00	0.00
Human Resources Specialist		1.00		0.00	0.00
Human Resources Analyst				1.00	1.00
Office Support Specialist/Legal Assistant				1.00	1.00
Program Coordinator			1.00	0.00	-1.00
Program Supervisor	1.00	1.00	1.00	0.00	-1.00
Total Labor Relations	2.25	2.25	2.25	2.25	0.00
Training Services					
Director Human Resources	0.05	0.05	0.05	0.05	0.00
Human Resources Analyst	0.80	0.80		1.00	1.00
Associate Business Analyst			0.90	0.00	-0.90
Business Analyst	0.90	0.90	0.90	0.00	-0.90
Total Training Services	1.75	1.75	1.85	1.05	-0.80
Human Services					
Director Human Services	0.15	0.15	0.15	0.15	0.00
Assistant Director	0.20	0.20	0.20	0.20	0.00
Financial Manager	0.10	0.10	0.10	0.10	0.00
Office Support Supervisor	0.20	0.20	0.20	0.20	0.00
Program Specialist			1.00	1.00	0.00
Program Analyst	0.10		0.05	0.05	0.00
Total Human Services	0.75	0.65	1.70	1.70	0.00
Youth Commission					
Program Supervisor	0.40	0.40	0.40	0.40	0.00
Total Youth Commission	0.40	0.40	0.40	0.40	0.00
Grand Total-General Fund	692.40	641.63	696.63	684.92	-11.71
Other Funds					
County Road Administration					

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2020	2021	2022	2023	Change From Previous Year
Assistant Director Public Works	1.00	1.00	1.00	1.00	0.00
Business Analyst				0.20	0.20
Director Public Works	1.00	1.00	1.00	1.00	0.00
Fiscal Support Technician	6.00	6.00	6.00	5.80	-0.20
Financial Analyst	1.00	1.00	1.00	1.00	0.00
Financial Supervisor	1.00	1.00	1.00	1.00	0.00
Office Support Assistant				1.00	1.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Office Support Supervisor	1.00	1.00	1.00	1.00	0.00
Supported Employee 2				0.17	0.17
Program Coordinator				1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00	0.00
Total County Road Administration	13.00	13.00	13.00	15.17	2.17
County Road Engineering					
Engineer 1	7.00	7.00	7.00	7.00	0.00
Engineer 2	6.00	6.00	6.00	6.00	0.00
Engineering Supervisor	4.00	4.00	4.00	4.00	0.00
Engineering Technician	6.00	2.00	2.00	2.80	0.80
Engineering Technician Analyst	11.00	10.00	10.00	3.00	-7.00
Senior Engineering Technician	4.00	3.00	3.00	10.00	7.00
Construction Manager	1.00	1.00	1.00	1.00	0.00
M&O Manager	1.00			0.00	0.00
Senior M&O Manager		1.00	1.00	1.00	0.00
Office Support Coordinator	2.00	2.00	2.00	2.00	0.00
Program Coordinator	1.00	1.00	1.00	1.00	0.00
Program Analyst			1.00	1.00	0.00
Right of Way Technician	0.75	0.75	0.75	0.75	0.00
Right Of Way Analyst	2.00	2.00	2.00	2.00	0.00
Right Of Way Supervisor	1.00	1.00	1.00	1.00	0.00
Total County Road Engineering	46.75	40.75	41.75	42.55	0.80
County Road Maintenance					
Engineering Technician Analyst	2.00	2.00	2.00	1.00	-1.00
M&O Worker	4.00	4.00	2.00	2.00	0.00
M&O Technician	12.00	12.00	14.00	14.00	0.00
M&O Specialist	39.00	39.00	39.00	39.00	0.00
M&O Crew Supervisor	6.00	6.00	6.00	6.00	0.00
M&O Coordinator			1.00	1.00	0.00
M&O Supervisor	3.00	3.00	3.00	3.00	0.00
M&O Manager	1.00			0.00	0.00
Senior M&O Manager		1.00	1.00	1.00	0.00
Senior Engineering Technician				1.00	1.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Technology Analyst	1.00	1.00	1.00	1.00	0.00
Total County Road Maintenance	69.00	69.00	70.00	70.00	0.00
Cnty Rd Traff & Trans Planning					
Engineer 1	1.00	1.00	1.00	1.00	0.00
Engineer 2	1.00	1.00	1.00	1.00	0.00
Engineering Supervisor	1.00	1.00	1.00	1.00	0.00
Engineering Technician Analyst	3.00	3.00	3.00	2.00	-1.00
M&O Technician	1.00	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	2020	2021	2022	2023	Change From Previous Year
M&O Specialist	8.00	8.00	8.00	9.00	1.00
M&O Crew Supervisor	1.00	1.00	1.00	1.00	0.00
M&O Supervisor	1.00	1.00	1.00	1.00	0.00
M&O Manager	1.00			0.00	0.00
Senior M&O Manager		1.00	1.00	1.00	0.00
Senior Engineering Technician				1.00	1.00
Planner	2.00	2.00	1.00	1.00	0.00
Planning Supervisor	1.00	1.00	1.00	1.00	0.00
Total Cnty Rd Traff & Trans Planning	21.00	21.00	20.00	20.00	0.00
Community Investments in Affordable Housing					
Program Supervisor				1.00	1.00
Total Community Investments in Affordable Housing	0.00	0.00	0.00	1.00	1.00
MH/SA/TC Sales Tax Fund					
Director Human Services	0.15	0.15	0.15	0.15	0.00
Assistant Director	0.20	0.20	0.20	0.20	0.00
Fiscal Support Specialist	0.20	0.20	0.20	0.20	0.00
Financial Manager	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant	0.20	0.40	0.40	0.40	0.00
Office Support Supervisor	0.20	0.20	0.20	0.20	0.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Program Coordinator	0.20			0.00	0.00
Total MH/SA/TC Sales Tax Fund	2.35	2.35	2.35	2.35	0.00
Human Resources Board					
Program Coordinator	0.80			0.00	0.00
Total Human Resources Board	0.80	0.00	0.00	0.00	0.00
Housing & Homelessness Program					
Program Analyst			1.00	0.00	-1.00
Program Manager				0.75	0.75
Program Supervisor	0.75	0.75	0.75	0.00	-0.75
Total Housing & Homelessness Program	0.75	0.75	1.75	0.75	-1.00
Auditor's Doc/Preserv Fund					
Business Analyst	0.60			0.00	0.00
Office Support Specialist/Legal Assistant	0.50	0.95	0.95	0.95	0.00
Total Auditor's Doc/Preserv Fund	1.10	0.95	0.95	0.95	0.00
Housing Affordability					
Director Human Services	0.15	0.15	0.15	0.15	0.00
Program Coordinator			1.00	1.00	0.00
Program Specialist	1.00	1.00	1.00	1.00	0.00
Total Housing Affordability	1.15	1.15	2.15	2.15	0.00
Housing Grants					
Program Supervisor	0.25	0.25	0.25	0.00	-0.25
Program Manager				0.25	0.25
Program Analyst				1.00	1.00
Program Coordinator			1.00	2.00	1.00
Total Housing Grants	0.25	0.25	1.25	3.25	2.00
WESTNET					
Sheriff Support Coordinator	1.00	1.00		0.00	0.00
Total WESTNET	1.00	1.00	0.00	0.00	0.00
Noxious Weed Control					
General Services Worker 1		3.20	3.20	0.00	-3.20

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2020	2021	2022	2023	Change From Previous Year
General Services Worker 2		1.00	1.00	0.00	-1.00
Fiscal Support Specialist	0.20	0.20	0.20	0.20	0.00
Program Supervisor			1.00	1.00	0.00
Program Analyst	1.00	1.00		0.00	0.00
Total Noxious Weed Control	1.20	5.40	5.40	1.20	-4.20
Treasurer's M&O					
Office Support Supervisor	0.50	0.55	0.50	0.50	0.00
Program Technician	0.50	0.55	0.50	0.50	0.00
Total Treasurer's M&O	1.00	1.10	1.00	1.00	0.00
Prosecutor Victim/Witness					
Attorney 1	1.00	1.00		0.00	0.00
Attorney 2			1.00	1.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Total Prosecutor Victim/Witness	2.00	2.00	2.00	2.00	0.00
Electronic Technology Excise					
Office Support Assistant		0.50		0.00	0.00
Office Support Specialist/Legal Assistant		0.50		0.00	0.00
Total Electronic Technology Excise	0.00	1.00	0.00	0.00	0.00
Prepayment Collections					
Office Support Specialist/Legal Assistant		0.05		0.00	0.00
Total Prepayment Collections	0.00	0.05	0.00	0.00	0.00
Veterans Relief Fund					
Program Analyst	0.50	0.50	0.50	0.50	0.00
Total Veterans Relief Fund	0.50	0.50	0.50	0.50	0.00
Community Service Fund					
Program Technician	2.00	2.00		0.00	0.00
Total Community Service Fund	2.00	2.00	0.00	0.00	0.00
Kitsap County Stadium					
Administrative Manager	0.05	0.05	0.05	0.05	0.00
Total Kitsap County Stadium	0.05	0.05	0.05	0.05	0.00
Pooling Fees Fund					
Chief Deputy	0.10	0.10	0.10	0.10	0.00
Financial Analyst	0.10	0.10	0.10	0.10	0.00
Financial Manager	1.00	1.00	1.00	1.00	0.00
Treasurer	0.10	0.10	0.10	0.10	0.00
Total Pooling Fees Fund	1.30	1.30	1.30	1.30	0.00
Recovery Center					
Director Human Services	0.10	0.10	0.10	0.10	0.00
Assistant Director	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant		0.20	0.20	0.20	0.00
Fiscal Support Specialist	0.20	0.20	0.20	0.20	0.00
Financial Manager	0.10	0.10	0.10	0.10	0.00
Total Recovery Center	0.60	0.80	0.80	0.80	0.00
Recov Ctr-Inpatient Program					
General Services Worker 1	0.40	1.20	1.20	1.20	0.00
Food Svc Wkr 2	0.70			0.00	0.00
Fiscal Support Specialist	0.90	0.90	0.90	0.90	0.00
Office Support Assistant	2.00	2.00	2.00	2.00	0.00
Program Specialist	0.50	0.50	0.50	0.50	0.00
Program Manager	0.50	0.50	0.50	0.50	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2020	2021	2022	2023	Change From Previous Year
Treatment Aide	3.00	3.00		0.00	0.00
Treatment Assistant 1	3.00	3.00	6.00	6.00	0.00
Treatment Assistant Supervisor	0.75	0.75	0.75	0.75	0.00
Substance Use Disorder Professional 1	3.75	3.75	4.75	4.75	0.00
Total Recov Ctr-Inpatient Program	15.50	15.60	16.60	16.60	0.00
Recov Ctr-Outpatient Program					
Program Manager	0.25	0.25	0.25	0.25	0.00
Program Specialist	0.50	0.50	0.50	0.50	0.00
Treatment Assistant 1	1.00	1.00		0.00	0.00
Office Support Assistant			1.00	1.00	0.00
Substance Use Disorder Professional 1	4.50	4.50	4.50	3.50	-1.00
Substance Use Disorder Professional Supervisor	1.00	1.00	1.00	1.00	0.00
Total Recov Ctr-Outpatient Program	7.25	7.25	7.25	6.25	-1.00
Recov Ctr-Detox/Triage Program					
General Services Worker 1	0.20	0.60	0.80	0.80	0.00
Food Svc Wkr 2	0.30			0.00	0.00
Fiscal Support Specialist	0.10	0.10	0.10	0.10	0.00
Program Manager	0.25	0.25	0.25	0.25	0.00
Treatment Assistant 1	3.00	3.00	5.00	5.00	0.00
Treatment Assistant Supervisor	0.25	0.25	0.25	0.25	0.00
Substance Use Disorder Professional 1	0.75	0.75	0.75	1.75	1.00
Total Recov Ctr-Detox/Triage Program	4.85	4.95	7.15	8.15	1.00
CDBG Entitlement Fund 1997					
Director Human Services	0.10	0.10	0.10	0.10	0.00
Program Analyst	0.75	0.75	0.75	0.75	0.00
Program Manager	1.00	1.00	1.00	1.00	0.00
Total CDBG Entitlement Fund 1997	1.85	1.85	1.85	1.85	0.00
American Rescue Plan Funding					
Attorney 2				1.00	1.00
Corrections Officer				5.00	5.00
Court Clerk				2.00	2.00
Court Reporter				3.00	3.00
Court Services Officer				1.00	1.00
Deputy Sheriff				3.00	3.00
Juvenile Detention Officer				4.00	4.00
Office Support Supervisor				1.00	1.00
Sheriff Support Specialist				1.00	1.00
Total American Rescue Plan Funding	0.00	0.00	0.00	21.00	21.00
KNAT Kitsap Nuisance Abatement Team					
Program Specialist				1.00	1.00
Office Support Specialist/Legal Assistant			0.40	0.40	0.00
Total KNAT Kitsap Nuisance Abatement Team	0.00	0.00	0.40	1.40	1.00
KC Forest Stewardship Program					
Program Coordinator	0.75			0.00	0.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Total KC Forest Stewardship Program	1.75	1.00	1.00	1.00	0.00
Mental Health Admin					
Director Human Services	0.15	0.15	0.15	0.15	0.00
Assistant Director	0.20	0.20	0.20	0.20	0.00
Fiscal Support Specialist	0.05	0.05	0.05	0.05	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2020	2021	2022	2023	Change From Previous Year
Financial Manager	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant	0.15	0.15	0.15	0.15	0.00
Office Support Supervisor	0.20	0.20	0.20	0.20	0.00
Total Mental Health Admin	0.95	0.95	0.95	0.95	0.00
Developmental Disabilities					
Director Human Services	0.10	0.10	0.10	0.10	0.00
Assistant Director	0.20	0.20	0.20	0.20	0.00
Fiscal Support Specialist	0.20	0.20	0.20	0.20	0.00
Financial Manager	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant	0.20	0.40	0.40	0.40	0.00
Office Support Supervisor	0.20	0.20	0.20	0.20	0.00
Supported Employee 2				0.17	0.17
Program Analyst	1.00	1.00	1.00	1.00	0.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Total Developmental Disabilities	3.10	3.30	3.30	3.47	0.17
Alcohol/Drug Prevention					
Program Analyst	1.00	1.00	1.00	1.00	0.00
Program Specialist	0.50		1.00	1.00	0.00
Program Supervisor	0.60	0.60	0.60	0.60	0.00
Total Alcohol/Drug Prevention	2.10	1.60	2.60	2.60	0.00
Mental Health Non-Medicaid					
Fiscal Support Specialist				0.00	0.00
Financial Analyst	0.20			0.00	0.00
Office Support Specialist/Legal Assistant				0.00	0.00
Program Analyst	0.10			0.00	0.00
Program Supervisor	0.65			0.00	0.00
Program Manager	0.20			0.00	0.00
Senior Program Manager	0.20			0.00	0.00
Total Mental Health Non-Medicaid	1.35	0.00	0.00	0.00	0.00
Commute Trip Reduction					
Fiscal Support Supervisor				0.00	0.00
Administrative Manager	0.30	0.30	0.30	0.30	0.00
Total Commute Trip Reduction	0.30	0.30	0.30	0.30	0.00
Area Agency on Aging Admin					
Fiscal Support Specialist	0.80	0.80		0.00	0.00
Financial Analyst			0.80	0.80	0.00
Office Support Assistant	0.75	0.75	0.75	0.50	-0.25
Office Support Specialist/Legal Assistant	1.75	1.75	2.00	2.00	0.00
Office Support Supervisor	0.40	0.40	0.20	0.20	0.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Senior Program Manager	0.30	0.30	0.30	0.30	0.00
Total Area Agency on Aging Admin	5.00	5.00	5.05	4.80	-0.25
Aging Direct/SHIBA-LTCOP					
Fiscal Support Specialist	0.05	0.05		0.00	0.00
Financial Analyst			0.05	0.05	0.00
Program Technician	0.20	0.20	0.10	0.10	0.00
Program Specialist	0.05	0.05		0.00	0.00
Program Analyst	0.90	0.95	0.95	0.95	0.00
Program Supervisor	0.10	0.10	0.10	0.00	-0.10
Senior Program Manager	0.05	0.05	0.05	0.05	0.00

KITSAP COUNTY STAFFING LEVELS

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Department/Position Titles	2020	2021	2022	2023	Change From Previous Year
Total Aging Direct/SHIBA-LTCOP	1.35	1.40	1.25	1.15	-0.10
AAA-A&I (Information & Assist)					
Fiscal Support Specialist	0.05	0.05		0.00	0.00
Financial Analyst			0.05	0.05	0.00
Office Support Assistant	0.45	0.45	0.45	0.65	0.20
Office Support Supervisor	0.10	0.10	0.10	0.10	0.00
Program Technician	0.80	0.80	0.75	0.80	0.05
Program Specialist	2.50	2.50	2.50	2.50	0.00
Program Coordinator	0.50	0.50		0.10	0.10
Program Supervisor	0.50	0.50	1.50	1.10	-0.40
Senior Program Manager	0.20	0.20	0.20	0.20	0.00
Total AAA-A&I (Information & Assist)	5.10	5.10	5.55	5.50	-0.05
AAA-Respite Family/Caregiver					
Fiscal Support Specialist	0.05	0.05		0.00	0.00
Financial Analyst			0.05	0.05	0.00
Office Support Assistant	0.20	0.20	0.20	0.40	0.20
Office Support Supervisor	0.05	0.05	0.10	0.10	0.00
Program Specialist	2.45	2.45	2.50	2.45	-0.05
Program Coordinator	0.20	0.20	0.25	0.10	-0.15
Program Technician			0.15	0.10	-0.05
Program Supervisor	0.35	0.35	0.30	0.45	0.15
Senior Program Manager	0.05	0.05	0.05	0.05	0.00
Total AAA-Respite Family/Caregiver	3.35	3.35	3.60	3.70	0.10
AAA-CM-Non-Medicaid Case Mgmt					
Program Specialist	1.00	1.00	1.00	1.05	0.05
Program Coordinator	0.30	0.30	0.75	0.80	0.05
Program Supervisor	0.05	0.05	0.10	0.45	0.35
Total AAA-CM-Non-Medicaid Case Mgmt	1.35	1.35	1.85	2.30	0.45
AAA-Medicaid					
Fiscal Support Specialist	0.05	0.05		0.00	0.00
Financial Analyst			0.05	0.05	0.00
Office Support Assistant	3.60	3.60	3.60	3.20	-0.40
Office Support Supervisor	0.45	0.45	0.60	0.60	0.00
Program Specialist	9.00	10.00	11.00	13.00	2.00
Program Analyst	1.00	1.00	1.00	2.00	1.00
Program Supervisor	2.00	2.00	2.00	2.00	0.00
Senior Program Manager	0.40	0.40	0.40	0.40	0.00
Total AAA-Medicaid	16.50	17.50	18.65	21.25	2.60
AAA-Health Home					
Program Specialist	1.00	1.00	1.00	2.00	1.00
Total AAA-Health Home	1.00	1.00	1.00	2.00	1.00
Employment & Training(Non-WIA)					
Program Supervisor				0.10	0.10
Program Manager				0.10	0.10
Program Analyst				0.10	0.10
Total Employment & Training(Non-WIA)	0.00	0.00	0.00	0.30	0.30
SBHASO Medicaid Fund					
Financial Analyst	0.40	0.20	0.20	0.20	0.00
Fiscal Support Specialist	0.05	0.05	0.05	0.05	0.00
Office Support Specialist/Legal Assistant	0.05	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	2020	2021	2022	2023	Change From Previous Year
Program Analyst	0.40	0.20	0.20	0.20	0.00
Program Specialist			0.20	0.20	0.00
Program Coordinator				0.40	0.40
Program Manager	0.40	0.20	0.20	0.20	0.00
Program Supervisor	2.10	0.80	1.00	1.20	0.20
Senior Program Manager	0.40	0.20	0.20	0.20	0.00
Total SBHASO Medicaid Fund	3.80	1.75	2.15	2.75	0.60
SBHASO Non-Medicaid Fund					
Financial Analyst	0.40	0.80	0.80	0.80	0.00
Fiscal Support Specialist	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant	0.20	0.35	0.35	0.35	0.00
Program Analyst	0.40		0.80	0.80	0.00
Program Coordinator				1.60	1.60
Program Specialist			0.80	0.80	0.00
Program Manager	0.40		0.80	0.80	0.00
Program Supervisor	2.05	4.80	4.00	5.80	1.80
Senior Program Manager	0.40	0.80	0.80	0.80	0.00
Total SBHASO Non-Medicaid Fund	4.05	6.95	8.55	11.95	3.40
Solid Waste - Administration					
M&O Manager	1.00			0.00	0.00
M&O Coordinator			0.34	0.34	0.00
Senior M&O Manager		1.00	1.00	1.00	0.00
Business Analyst				0.20	0.20
Office Support Specialist/Legal Assistant	2.00	2.00	2.00	2.00	0.00
Program Specialist	1.00	1.00	1.00	1.00	0.00
Program Coordinator	1.00	1.00	1.00	0.00	-1.00
Program Manager	1.00	1.00	1.00	1.00	0.00
Total Solid Waste - Administration	6.00	6.00	6.34	5.54	-0.80
S W Waste Red/Recycl&Litter					
M&O Specialist	0.60	0.60		0.00	0.00
Program Analyst				2.00	2.00
Program Coordinator	3.00	3.00	3.00	1.00	-2.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Total S W Waste Red/Recycl&Litter	4.60	4.60	4.00	4.00	0.00
S W Household Hazardous Waste					
M&O Specialist	4.40	4.40	5.00	5.00	0.00
M&O Crew Supervisor	1.00	1.00	1.00	1.00	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Total S W Household Hazardous Waste	6.40	6.40	7.00	7.00	0.00
Solid Waste - Landfills					
Program Analyst	1.00	1.00	1.00	1.00	0.00
Total Solid Waste - Landfills	1.00	1.00	1.00	1.00	0.00
Sewer Utility Operations					
M&O Worker	1.00	1.00	1.00	1.00	0.00
Program Technician	1.00	1.00	1.00	1.00	0.00
Business Analyst				0.20	0.20
Utility Analyst	3.00	3.00	3.00	4.00	1.00
Utility Analyst Lead	1.00	1.00	1.00	1.00	0.00
Plant Operator	11.00	11.00	11.00	11.00	0.00
Plant Operator Supervisor	2.00	2.00	2.00	2.00	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2020	2021	2022	2023	Change From Previous Year
Utility Operations Supervisor	1.00	1.00	1.00	1.00	0.00
Total Sewer Utility Operations	20.00	20.00	20.00	21.20	1.20
Sewer Utility Maintenance					
M&O Specialist	11.00	11.00	11.00	12.00	1.00
M&O Crew Supervisor	2.00	2.00	2.00	2.00	0.00
M&O Supervisor	1.00	1.00	1.00	1.00	0.00
Electrician Supervisor	1.00	1.00	1.00	1.00	0.00
Instrument & Control Technician	2.00	2.00	3.00	3.00	0.00
Total Sewer Utility Maintenance	17.00	17.00	18.00	19.00	1.00
Sewer Utility Collections					
M&O Technician	3.00	3.00		0.00	0.00
M&O Specialist	8.00	8.00	11.00	11.00	0.00
M&O Crew Supervisor	2.00	2.00	2.00	2.00	0.00
M&O Supervisor	1.00	1.00	1.00	1.00	0.00
Total Sewer Utility Collections	14.00	14.00	14.00	14.00	0.00
Sewer Utility Engineering					
Construction Inspector 2	2.00	2.00	2.00	2.00	0.00
Senior Engineering Technician				1.00	1.00
Engineering Supervisor	1.00	1.00	1.00	1.00	0.00
Engineering Technician Analyst	2.00	2.00	1.00	1.00	0.00
Technology Analyst	1.00	1.00	1.00	1.00	0.00
Total Sewer Utility Engineering	6.00	6.00	5.00	6.00	1.00
Sewer Utility Administration					
Assistant Director Public Works	1.00	1.00	1.00	1.00	0.00
Fiscal Support Technician	2.00	2.00	2.00	2.00	0.00
Fiscal Support Specialist	1.00	1.00	1.00	1.00	0.00
Financial Analyst			0.50	1.00	
Financial Manager	1.00	1.00	1.00	1.00	0.00
M&O Manager	1.00			0.00	0.00
M&O Coordinator			0.33	0.33	
Senior M&O Manager		1.00	1.00	1.00	0.00
Office Support Assistant	1.00	1.00		0.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Program Coordinator	1.00	1.00	1.00	2.00	1.00
Total Sewer Utility Administration	9.00	9.00	8.83	10.33	1.50
Transfer Station Operations					
Associate Financial Analyst	0.80	0.80		0.00	0.00
Financial Analyst			0.50	0.00	-0.50
M&O Coordinator				1.00	1.00
M&O Worker				4.00	4.00
Program Coordinator	0.50	0.50	0.50	0.50	0.00
Program Supervisor	0.80	0.80	0.80	0.80	0.00
Total Transfer Station Operations	2.10	2.10	1.80	6.30	4.50
Contracted RAGF Operations					
Associate Financial Analyst	0.20	0.20		0.00	0.00
M&O Worker	7.60	7.60	11.60	8.00	-3.60
M&O Coordinator	1.00	1.00	2.00	1.00	-1.00
Program Coordinator	0.50	0.50	0.50	0.50	0.00
Program Supervisor	0.20	0.20	0.20	0.20	0.00
Total Contracted RAGF Operations	9.50	9.50	14.30	9.70	-4.60

KITSAP COUNTY STAFFING LEVELS

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Department/Position Titles	2020	2021	2022	2023	Change From Previous Year
ER&R - Operations					
Associate Financial Analyst	1.00	1.00	1.00	0.00	-1.00
Financial Analyst				1.00	1.00
Business Analyst				0.20	0.20
Equipment Services Mechanic	9.00	9.00	9.00	9.00	0.00
Equipment Services Mechanic Lead	2.00	2.00	2.00	2.00	0.00
M&O Specialist	2.00	2.00	2.00	2.00	0.00
M&O Supervisor			1.00	1.00	0.00
M&O Manager	1.00	1.00	1.00	1.00	0.00
Communications Technician	1.00			0.00	0.00
Total ER&R - Operations	16.00	15.00	16.00	16.20	0.20
Employer Benefits Fund					
Business Analyst	0.10	0.10	0.10	0.00	-0.10
Human Resources Specialist		1.00	1.00	1.00	0.00
Human Resources Analyst	1.00			1.00	1.00
Program Analyst		1.00	1.00	0.00	-1.00
Program Coordinator	2.00			0.00	0.00
Total Employer Benefits Fund	3.10	2.10	2.10	2.00	-0.10
Self-Insurance					
Director Administrative Services	0.10	0.10	0.10	0.10	0.00
Financial Manager	0.25	0.25	0.25	0.25	0.00
Human Resources Analyst	0.10	0.10		0.00	0.00
Office Support Assistant	0.10	0.10	0.10	0.10	0.00
Office Support Specialist/Legal Assistant	0.10	0.10		0.00	0.00
Program Specialist	0.25	0.25	0.25	0.00	-0.25
Program Analyst				1.50	1.50
Program Coordinator	1.50	1.50	1.50	0.00	-1.50
Program Manager	0.75	0.75	0.75	0.75	0.00
Total Self-Insurance	3.15	3.15	2.95	2.70	-0.25
Worker's Compensation					
Program Specialist	0.75	0.75	0.75	0.00	-0.75
Program Coordinator	0.50	0.50	0.50	1.00	0.50
Program Analyst				0.50	0.50
Program Manager	0.25	0.25	0.25	0.25	0.00
Total Worker's Compensation	1.50	1.50	1.50	1.75	0.25
Public Disclosure-Risk Mgmt					
Director Administrative Services	0.10	0.10	0.10	0.10	0.00
Program Specialist	1.00	1.00	1.00	2.00	1.00
Program Analyst				1.00	1.00
Program Coordinator	1.00	1.00	1.00	0.00	-1.00
Total Public Disclosure-Risk Mgmt	2.10	2.10	2.10	3.10	1.00
Elections Services					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Technology Analyst	1.00	1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Auditor	0.25	0.25	0.25	0.25	0.00
Program Specialist	0.50	0.50	1.00	1.00	0.00
Program Analyst	0.50	0.50	0.50	0.50	0.00
Program Supervisor	0.50	0.50	0.50	0.50	0.00
Program Manager	0.50	0.50	0.50	0.50	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2020	2021	2022	2023	Change From Previous Year
Total Elections Services	4.50	4.50	5.00	5.00	0.00
Elections Voter Registration					
Technology Analyst	1.00	1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Program Specialist	0.50	0.50	1.00	1.00	0.00
Program Analyst	0.50	0.50	0.50	0.50	0.00
Program Supervisor	0.50	0.50	0.50	0.50	0.00
Program Manager	0.50	0.50	0.50	0.50	0.00
Total Elections Voter Registration	4.00	4.00	4.50	4.50	0.00
I.S. Technical Services					
Director Information Services	0.95	0.95	0.95	0.95	0.00
Fiscal Support Technician	0.20	0.20	0.20	0.20	0.00
Fiscal Support Specialist	1.00	1.00	0.60	0.60	0.00
Financial Analyst	0.25	0.25	0.25	0.25	0.00
Administrative Manager	0.20	0.20	0.50	0.50	0.00
Technology Technician	4.50	3.00	4.00	4.00	0.00
Technology Specialist	1.00	1.00	2.00	2.00	0.00
Technology Analyst	5.00	5.00	5.00	5.00	0.00
Technology Support Supervisor	1.00	1.00	1.00	1.00	0.00
Technology Manager	1.00	1.00	1.00	1.00	0.00
Business Analyst	0.25			0.00	0.00
Total I.S. Technical Services	15.35	13.60	15.50	15.50	0.00
I.S. Application Services					
Technology Specialist	5.75	5.00	5.00	5.00	0.00
Technology Analyst	8.00	7.00	8.00	8.00	0.00
Technology Analyst Supervisor	3.00	3.00	3.00	3.00	0.00
Technology Manager	1.00		1.00	1.00	0.00
Total I.S. Application Services	17.75	15.00	17.00	17.00	0.00
P.E.A.K.					
Senior Business Analyst	1.00	1.00	1.00	0.00	-1.00
Business Analyst Manager				1.00	1.00
Program Analyst	3.00	3.00	3.00	3.00	0.00
Program Manager	1.00			0.00	0.00
Total P.E.A.K.	5.00	4.00	4.00	4.00	0.00
Kitsap1					
Director Information Services	0.05	0.05	0.05	0.05	0.00
Office Support Assistant	5.00	4.50	5.00	5.00	0.00
Office Support Supervisor	1.00	1.00	1.00	1.00	0.00
Business Analyst Manager				1.00	1.00
Senior Business Analyst	1.00	1.00	1.00	0.00	-1.00
Total Kitsap1	7.05	6.55	7.05	7.05	0.00
I.S. Projects					
Office Support Specialist/Legal Assistant			1.00	0.00	-1.00
Total I.S. Projects	0.00	0.00	1.00	0.00	-1.00
DCD Suppt Svcs, Adm, Mgmt Fee					
Assistant Director	1.00	1.00	1.00	0.80	-0.20
Associate Financial Analyst	0.75	0.75	0.75	0.75	0.00
Construction Technician	5.00			0.00	0.00
Construction Inspector 2	11.10			0.00	0.00
Director Community Development	0.50	0.50	0.50	0.50	0.00

KITSAP COUNTY STAFFING LEVELS

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Department/Position Titles	2020	2021	2022	2023	Change From Previous Year
Deputy Fire Marshal 2	2.00			0.00	0.00
Fire Marshal	0.90			0.00	0.00
Fiscal Support Technician	0.40	0.40	0.40	0.40	0.00
Technology Technician	0.85	0.85		0.00	0.00
Technology Analyst	0.30	0.30	0.30	0.30	0.00
Office Support Assistant	1.85	2.85	2.30	2.30	0.00
Office Support Specialist/Legal Assistant	0.50	0.50	0.50	0.50	0.00
Office Support Coordinator	1.00			0.00	0.00
Office Support Supervisor	0.50			0.00	0.00
Business Analyst			0.85	0.85	0.00
Associate Planner	1.00			0.00	0.00
Planning Supervisor				0.20	0.20
Program Technician	0.10			0.00	0.00
Program Specialist	1.50	0.50	0.60	0.60	0.00
Program Coordinator	1.00		0.55	0.55	0.00
Program Analyst		0.60	0.60	0.60	0.00
Program Supervisor	2.50			0.00	0.00
Program Manager	0.40	0.40	0.40	0.40	0.00
Total DCD Suppt Svcs, Adm, Mgmt Fee	33.15	8.65	8.75	8.75	0.00
DCD Permit Center Services					
Construction Technician		5.00	5.00	6.00	1.00
Construction Inspector 2				1.00	1.00
Office Support Coordinator		1.00	1.00	1.00	0.00
Business Analyst			1.00	1.00	0.00
Program Coordinator		1.00	1.00	1.00	0.00
Program Specialist		1.00		0.00	0.00
Program Supervisor		1.00	1.00	1.00	0.00
Program Technician		0.10		0.00	0.00
Total DCD Permit Center Services	0.00	9.10	9.00	11.00	2.00
DCD Plan Review & Inspection					
Construction Inspector 2		11.10	13.10	12.10	-1.00
Deputy Fire Marshal 2		2.00	2.00	2.00	0.00
Fire Marshal		0.90	0.90	0.90	0.00
Program Supervisor/Assistant Fire Marshal			0.50	0.00	-0.50
Program Supervisor		1.50	1.00	1.50	0.50
Total DCD Plan Review & Inspection	0.00	15.50	17.50	16.50	-1.00
DCD Grants					
Technology Analyst	0.15		0.15	0.15	0.00
Associate Planner	2.00	1.00		0.00	0.00
Planner	1.80	1.80	2.80	1.80	-1.00
Program Technician	0.40	0.60	0.90	1.00	0.10
Program Analyst	0.45	0.45	0.45	0.45	0.00
Total DCD Grants	4.80	3.85	4.30	3.40	-0.90
DCD Current Planning					
Associate Planner		1.00	1.00	1.00	0.00
Planner		6.00	6.00	6.00	0.00
Planning Supervisor		0.60	0.10	0.10	0.00
Program Manager		0.50	1.00	1.00	0.00
Total DCD Current Planning	0.00	8.10	8.10	8.10	0.00
DCD Development Engineering					

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2020	2021	2022	2023	Change From Previous Year
Associate Financial Analyst	0.25	0.25	0.25	0.25	0.00
Construction Technician	1.00	1.00	1.00	1.00	0.00
Construction Inspector 2	3.00	3.00	2.00	2.00	0.00
Engineer 1	2.80	2.80	3.00	3.00	0.00
Engineer 2	1.00	1.00	1.00	1.00	0.00
Engineering Technician Analyst	2.00	2.00	3.00	3.00	0.00
Engineering Supervisor			1.00	1.00	0.00
Fiscal Support Technician	0.20	0.20	0.20	0.20	0.00
Office Support Assistant	0.50	0.50	0.50	0.50	0.00
Planner	6.00			0.00	0.00
Planning Supervisor	1.00	0.50		0.00	0.00
Program Manager	1.20	0.70	0.20	0.20	0.00
Total DCD Development Engineering	18.95	11.95	12.15	12.15	0.00
WIA Admin Cost Pool					
Director Human Services	0.10	0.10	0.10	0.10	0.00
Fiscal Support Specialist	0.10	0.10	0.10	0.10	0.00
Financial Manager	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant	0.20	0.40	0.40	0.40	0.00
Office Support Supervisor	0.20	0.20	0.20	0.20	0.00
Program Analyst				0.10	0.10
Program Supervisor	0.30	0.30	0.30	0.20	-0.10
Program Manager	0.50	0.50	0.50	0.40	-0.10
Total WIA Admin Cost Pool	1.60	1.80	1.80	1.70	-0.10
WIA Direct Service Program					
Program Analyst	1.00	1.00	1.00	0.80	-0.20
Program Supervisor	0.70	0.70	0.70	0.70	0.00
Program Manager	0.50	0.50	0.50	0.50	0.00
Total WIA Direct Service Program	2.20	2.20	2.20	2.00	-0.20
Clean Kitsap Operations					
M&O Specialist			1.00	1.00	0.00
Program Coordinator			1.00	1.00	0.00
Total Clean Kitsap Operations	0.00	0.00	2.00	2.00	0.00
Stormwater Operations					
Construction Inspector 2	2.00	2.00	2.00	2.00	0.00
Construction Inspection Supervisor	1.00	1.00	1.00	1.00	0.00
Engineer 1	1.00	1.00	1.00	1.00	0.00
Engineer 2	1.00	1.00	1.00	1.00	0.00
Engineering Technician Analyst	1.00			0.00	0.00
Technology Specialist	1.00	1.00	1.00	1.00	0.00
Technology Analyst	1.00	1.00	1.00	1.00	0.00
M&O Technician	2.00	2.00	1.00	1.00	0.00
M&O Specialist	12.00	11.00	13.00	13.00	0.00
M&O Coordinator			0.33	0.33	0.00
M&O Crew Supervisor	3.00	3.00	3.00	3.00	0.00
M&O Supervisor	1.00	1.00	1.00	1.00	0.00
M&O Manager	1.00			0.00	0.00
Senior M&O Manager		1.00	1.00	1.00	0.00
Business Analyst				0.20	0.20
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Program Technician	1.00			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	2020	2021	2022	2023	Change From Previous Year
Program Analyst	5.50	5.50	5.50	6.50	1.00
Program Specialist		1.00	1.00	1.00	0.00
Program Manager	2.00	2.00	2.00	2.00	0.00
Total Stormwater Operations	36.50	34.50	35.83	37.03	1.20
Sys Expansion & Administration					
Engineering Supervisor	1.00	1.00	1.00	1.00	0.00
Engineering Technician Analyst	1.00			0.00	0.00
Engineer 1		1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Construction Manager	1.00	1.00	1.00	1.00	0.00
Total Sys Expansion & Administration	4.00	4.00	4.00	4.00	0.00
Grand Total-Other Funds	522.60	511.35	537.90	573.78	62.43

Total County FTEs	1,215.00	1,152.98	1,234.53	1,258.70	24.18
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GLOSSARY

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.

AMORTIZATION – Paying off a debt over time in equal installments.

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.

ARBITRAGE – Occurs when an investor can make a profit from simultaneously buying and selling a commodity in two different markets

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.

BALANCED BUDGET – A budget is balanced when estimated revenues are equal to forecasted expenses.

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.

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.

FULL-TIME EQUIVALENT – A calculation of an employee’s schedule hours divided by the employer’s hours for a full-time work week.

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.

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.

MAJOR FUND – A fund identified for its importance, operational complexity, and size. Its ability to support ongoing personnel costs, maintenance, and other administrative expenses are also taken into consideration.

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.