

*KITSAP COUNTY , WASHINGTON*



# 2018 BUDGET BOOK



# KITSAP COUNTY 2018 BUDGET

Approved by the  
Board of County Commissioners  
December 4, 2017



Amber D'Amato, Director of Administrative Services  
Stephanie Hetteema, Budget & Finance Manager  
Lisa Fryer, Financial Analyst  
Kristofer Carlson, Financial Analyst  
Aimée Campbell, Financial Analyst

DEPARTMENT OF ADMINISTRATIVE SERVICES  
KITSAP COUNTY  
614 Division Street, MS-7  
Port Orchard, WA 98366  
360-337-7150  
360-337-4787  
[www.kitsapgov.com/das](http://www.kitsapgov.com/das)

Cover photo:  
Rich Passage  
Port Orchard, Kitsap County



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**County of Kitsap  
Washington**

For the Fiscal Year Beginning

**January 1, 2017**

*Christopher P. Morill*

Executive Director

# TABLE OF CONTENTS

---

## BUDGET SUMMARY

	<b>Page</b>
GFOA Distinguished Budget Presentation Award 2017	3
Kitsap County Officials	6
Kitsap County Jurisdiction Map	7
Kitsap County Organizational Chart	8
Kitsap County Mission and Six-Year Goals	9
General Fund Six-Year Forecast	11
Budget Message	14
Performance Excellence Across Kitsap	18
Budget Overview	19
Kitsap County General, Economic and Demographic Information	34
Budget Process and Calendar	46
Budget Resolution	49
Total County Consolidated and Major Fund Financial Schedules	50

## PROGRAM BUDGETS

<b>General Fund</b>	<b>65</b>
Assessor	67
Auditor	70
Board of County Commissioners	75
County Clerk	78
Community Development	85
County Coroner	88
Department of Administrative Services	91
District Court	98
Extension Services (WSU)	102
Facilities	107
General Administration and Operation	112
Human Resources	114
Human Services	119
Juvenile	123
Parks and Recreation	137
Prosecutor	144
County Sheriff	159
Superior Court	169
County Treasurer	174
<b>Special Revenue Funds</b>	<b>177</b>
Auditor Election Reserve	179
Community Development	182
Emergency Management	187
Human Services	191
Prosecutor	206
Public Defense	210
Public Works – Roads Division	211
County Sheriff	220
Other Special Revenue Funds	227

# TABLE OF CONTENTS

---

	<b>Page</b>
<b>Enterprise Funds</b>	228
Public Works Sewer Utility	230
Public Works Solid Waste	238
Public Works Stormwater	247
Other Enterprise Funds	263
<b>Internal Service Funds</b>	264
Auditor Elections	266
Building Repair and Replacement	270
Public Works Equipment Rental and Revolving	271
Information Services	274
Risk Management	280
Other Internal Service Funds	383
<b>Capital Project Funds</b>	284
Parks Capital Projects	286
Public Works Capital Projects	
Transportation Improvement Program	288
Solid Waste Division	304
Sewer Utility	306
Stormwater	311
Equipment Rental & Revolving Fund	315
Other Capital Project Funds	317
<b>Debt Service Funds</b>	318
Debt Obligations	320
Debt Service Requirements for LTGO Bonds	324
Debt Service Requirements for Public Work Revenue Bonds	326

## APPENDICES

A. Policies	
Budget	329
Investment	330
Debt	334
Fee	342
B. Property Tax Levy Rates	345
C. Synopsis of Property Tax Administration	349
D. General Administration and Operations Expense Tables	352
E. Staffing Levels & History	353
F. Glossary	389

# KITSAP COUNTY OFFICIALS

## ELECTED OFFICIALS

### COMMISSIONERS

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

### JUDGES

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

ASSESSOR ..... Phil Cook  
AUDITOR .....Dolores Gilmore  
CLERK .....Alison H. Sonntag  
CORONER ..... Greg Sandstrom  
PROSECUTING ATTORNEY ..... Tina R. Robinson  
SHERIFF ..... Gary Simpson  
TREASURER ..... Meredith Green

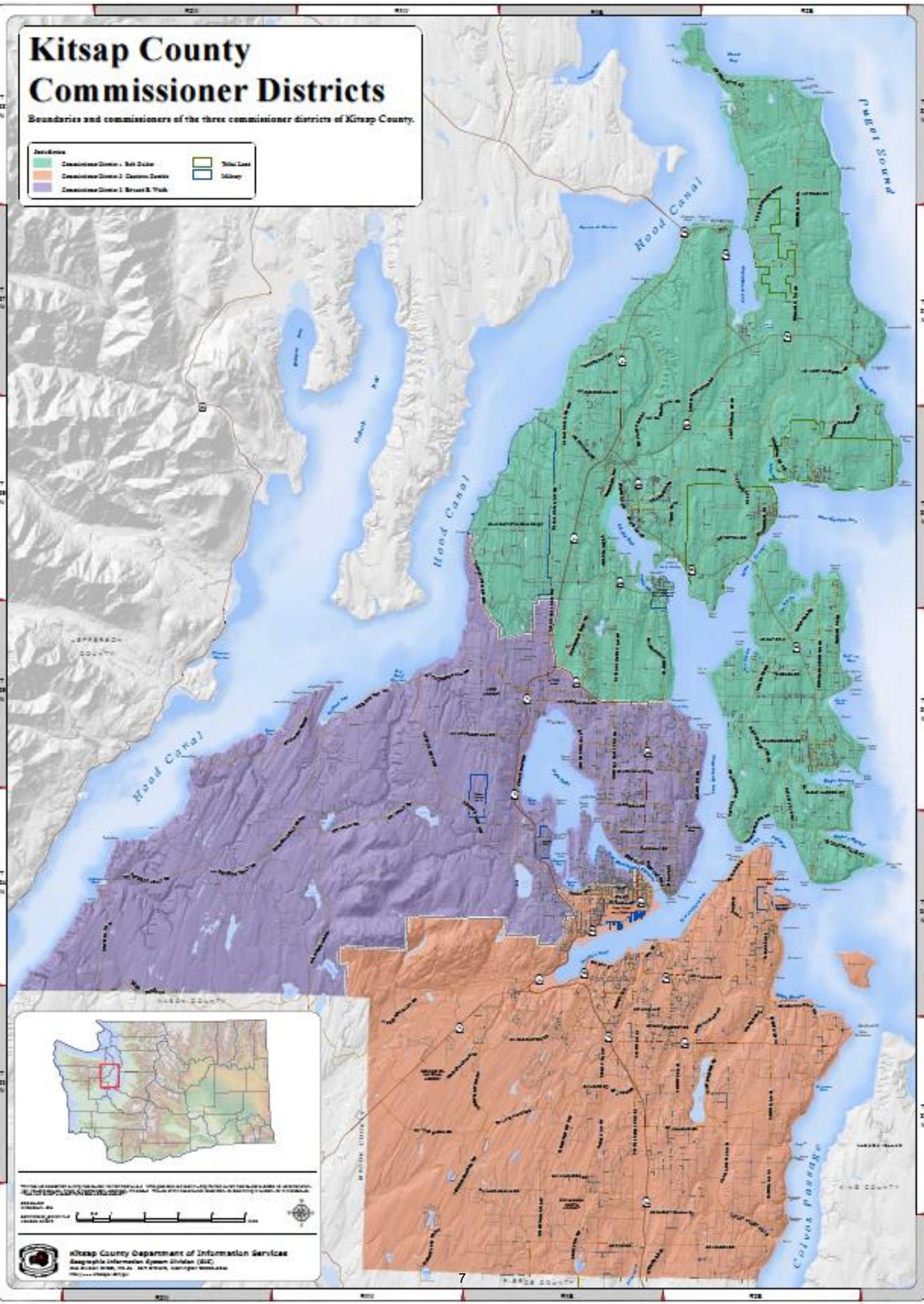
## APPOINTED OFFICIALS

Administrative Services Director ..... Amber D'Amato  
Community Development Director ..... Louisa Garbo  
County Administrator ..... Karen Goon  
Emergency Management Director .....Mike Gordon  
Information Services Director ..... Craig Adams  
Juvenile Services Director .....Michael Merringer  
Parks and Recreation Director ..... James Dunwiddie  
Human Services Director .....Doug Washburn  
Human Resources Director ..... Nancy Buonanno-Grennan  
Public Works Director ..... Andrew Nelson

# Kitsap County Commissioner Districts

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

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



THIS DOCUMENT CONTAINS NEITHER RECOMMENDATIONS NOR CONCLUSIONS OF THE NATIONAL AERONAUTICS AND SPACE ADMINISTRATION. IT IS THE PROPERTY OF THE NATIONAL AERONAUTICS AND SPACE ADMINISTRATION; IT AND ITS CONTENTS ARE TO BE LOANED AND NOT DISTRIBUTED OUTSIDE YOUR AGENCY.

DATE: 10/2010

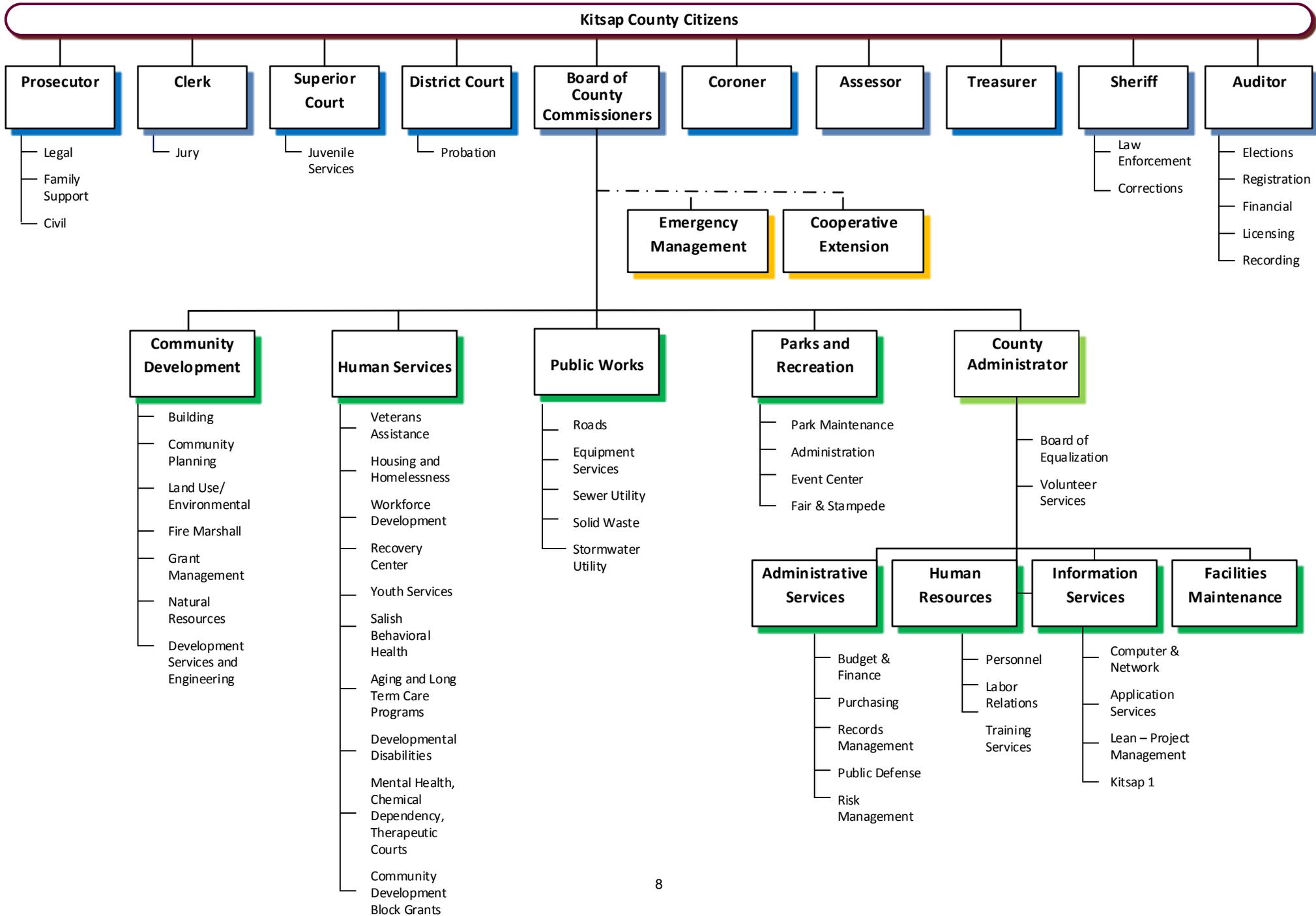
ISSUED BY: GPO

SCALE: 1:50,000

 Kitsap County Department of Information Services  
 Geographic Information System Division (GIS)  
 1000 1st Street, N.E. Ste. 2000, Everett, WA 98203  
 425-336-3100



# Kitsap County, Washington Functional Organization Chart - 2018





### **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 2018-2024**

### **Safe and healthy communities**

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

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

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

### **Thriving local economy**

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

### **Inclusive government**

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

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

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

### **Meets multiple vision elements**

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

# Kitsap County General Fund 6 Year Forecast

\*Audited

Estimated Beginning Fund Balance      \$ 20,009,121    \$ 18,830,377    \$ 16,024,289    \$ 19,146,156    \$ 19,146,156    \$ 19,146,156    \$ 19,146,156    \$ 19,146,156    \$ 19,146,156

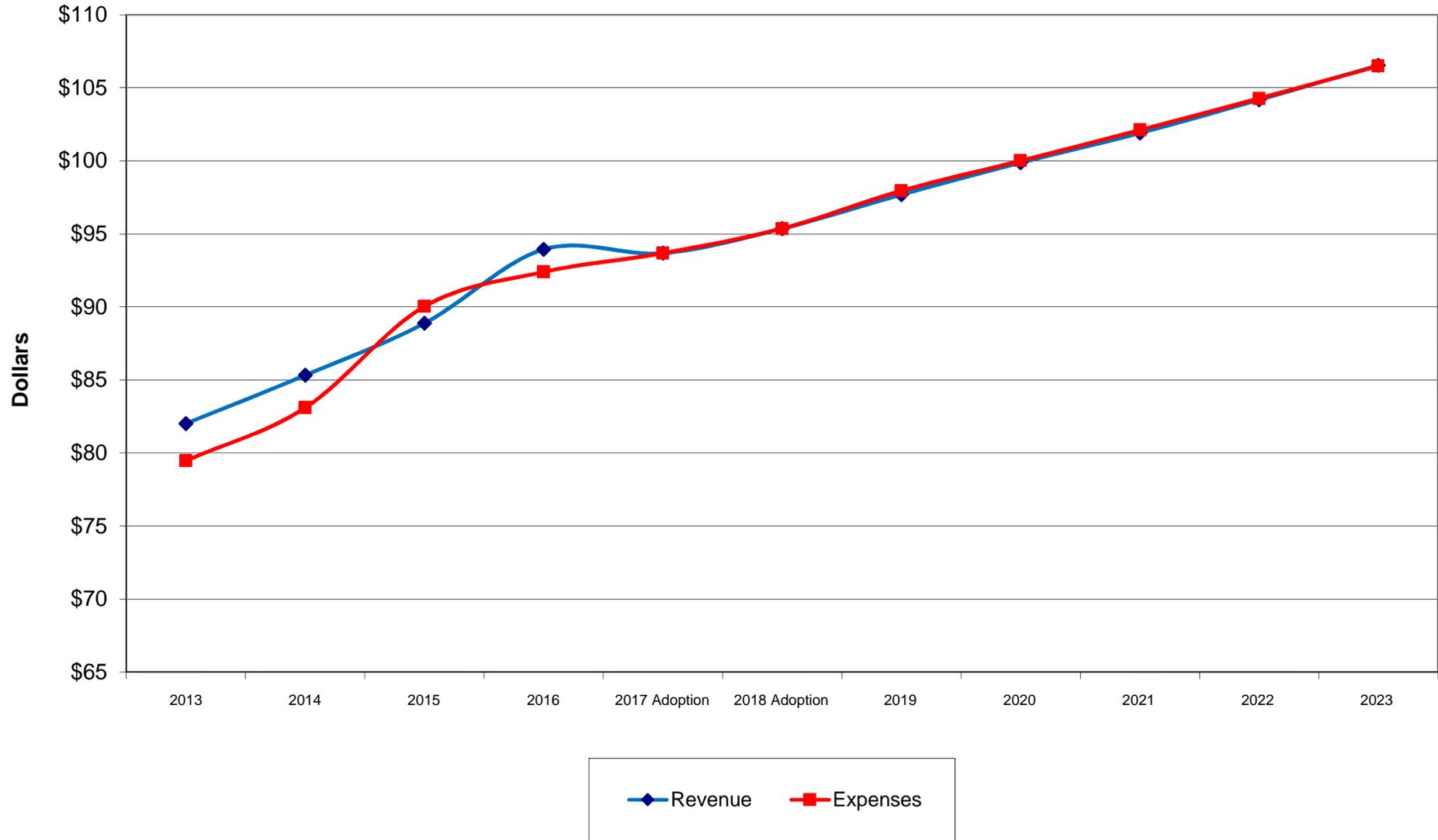
Revenue Source	2015 Actual	2016 Actual	2017 Budget	2018 Adopted	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected
Property Tax	\$ 33,228,623	\$ 33,654,868	\$ 34,465,377	\$ 35,417,876	\$ 36,063,107	\$ 36,721,243	\$ 37,392,542	\$ 38,077,267	\$ 38,775,686
Sales Tax	\$ 23,793,664	\$ 26,111,251	\$ 26,897,248	\$ 27,468,900	\$ 28,049,238	\$ 28,642,112	\$ 29,247,801	\$ 30,125,235	\$ 31,028,992
Other Tax	\$ 5,348,936	\$ 5,057,953	\$ 5,230,217	\$ 4,874,500	\$ 4,947,010	\$ 5,021,246	\$ 5,097,249	\$ 5,175,061	\$ 5,254,726
Licenses and Permits	\$ 138,741	\$ 162,968	\$ 133,121	\$ 143,000	\$ 148,430	\$ 164,614	\$ 152,978	\$ 158,855	\$ 165,008
Intergovernmental	\$ 10,245,704	\$ 10,496,378	\$ 9,983,838	\$ 9,962,421	\$ 9,991,753	\$ 10,035,663	\$ 10,094,013	\$ 10,167,087	\$ 10,255,600
Charges for Services	\$ 9,158,766	\$ 9,240,361	\$ 9,115,767	\$ 8,901,854	\$ 9,078,034	\$ 9,194,813	\$ 9,363,131	\$ 9,538,359	\$ 9,720,550
Fines and Forfeits	\$ 2,125,796	\$ 1,926,955	\$ 1,791,053	\$ 1,710,418	\$ 1,753,277	\$ 1,807,783	\$ 1,873,202	\$ 1,945,670	\$ 2,021,672
Misc. and Other Sources	\$ 4,846,514	\$ 7,295,218	\$ 6,067,446	\$ 6,890,301	\$ 7,660,610	\$ 8,292,561	\$ 8,692,719	\$ 9,003,458	\$ 9,326,089
<b>Total Revenues</b>	<b>\$ 88,886,744</b>	<b>\$ 93,945,952</b>	<b>\$ 93,684,067</b>	<b>\$ 95,369,270</b>	<b>\$ 97,691,460</b>	<b>\$ 99,880,034</b>	<b>\$ 101,913,634</b>	<b>\$ 104,190,991</b>	<b>\$ 106,548,323</b>

Expenditures	2015 Budget	2016 Actual	2017 Budget	2018 Adopted	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected
Salaries and Benefits	\$ 61,286,883	\$ 62,550,057	\$ 66,506,676	\$ 67,660,900	\$ 69,742,451	\$ 71,282,644	\$ 72,862,668	\$ 74,483,759	\$ 76,147,197
Supplies	\$ 2,298,988	\$ 2,335,947	\$ 2,286,281	\$ 2,284,239	\$ 2,284,239	\$ 2,284,239	\$ 2,284,239	\$ 2,284,239	\$ 2,284,239
Services	\$ 11,105,045	\$ 11,519,690	\$ 11,276,210	\$ 11,764,936	\$ 11,961,397	\$ 12,161,741	\$ 12,366,047	\$ 12,574,392	\$ 12,786,858
Intergovernmental	\$ 1,955,129	\$ 1,850,078	\$ 2,594,830	\$ 2,570,948	\$ 2,648,076	\$ 2,727,519	\$ 2,809,344	\$ 2,893,625	\$ 2,980,433
Interfund Payments	\$ 7,766,091	\$ 8,311,321	\$ 9,484,072	\$ 9,266,340	\$ 9,451,667	\$ 9,640,700	\$ 9,833,514	\$ 10,030,184	\$ 10,230,788
Capital Outlay & Other Uses	\$ 5,629,745	\$ 5,835,163	\$ 1,535,998	\$ 1,821,907	\$ 1,866,856	\$ 1,913,154	\$ 1,960,841	\$ 2,009,958	\$ 2,060,548
<b>Total Expenditures</b>	<b>\$ 90,041,883</b>	<b>\$ 92,402,255</b>	<b>\$ 93,684,067</b>	<b>\$ 95,369,270</b>	<b>\$ 97,691,460</b>	<b>\$ 99,880,034</b>	<b>\$ 101,913,634</b>	<b>\$ 104,190,991</b>	

	<i>Rounding Variance</i>	\$ 23,606	\$ (327,918)						
Ending Fund Balance		\$ 18,830,377	\$ 20,046,156	\$ 16,024,289	\$ 19,146,156	\$ 19,146,156	\$ 19,146,156	\$ 19,146,156	\$ 19,146,156
% of Annual Revenue		21.18%	21.34%	17.10%	20.08%	19.60%	19.17%	18.79%	18.38%

**Notes:**  
 2015 Ending Fund Balance of \$18,830,377 represents the final audited amount of unassigned ending fund balance for the year.  
 2016 Ending Fund Balance of \$20,046,156 represents the final audited amount of unassigned ending fund balance for the year.  
 2017 Beginning Fund Balance of \$16,024,289 represents the estimate at the time of budget adoption.  
 2018 Beginning Fund Balance of \$19,146,156 represents the estimate at the time of budget adoption. 2017 audited results were not available at the time of adoption

### General Fund Projected Forecast 2013-2023 Actuals and Projections



*Budget Message*





# KITSAP COUNTY BOARD OF COMMISSIONERS

*Efficient, accessible and effective county services*

March 1, 2018

Robert Gelder  
DISTRICT 1

Charlotte Garrido  
DISTRICT 2

Edward E. Wolfe  
DISTRICT 3

Fellow Citizens:

We are pleased to present the 2018 Kitsap County Budget, adopted by the Board of County Commissioners on December 4, 2017. The 2018 Budget was developed with input from elected officials, departments and a citizens' budget committee. This prudent financial plan, relies on a conservative six-year forecast to ensure that decisions today work well in the future. We continue to benefit from lessons learned during the economic downturn and take care to respond to the financial challenges while promoting the safety, health, and welfare of Kitsap citizens.

## ***2017 Accomplishments***

Kitsap County accomplished much to be proud of during the past year. These successes are made possible by dedicated staff and elected officials, forward-looking leadership and a supportive community. Below are a few of the many examples of where the County made great strides in supporting its mission and vision.

### *Financial Stability*

Moving into 2018, we continue to maintain a stable financial condition and seek ways to leverage taxpayer funds to provide quality services. The County has maintained recommended reserves and is conservative when adding new expenditures and positions. The County also leveraged other sources by securing approximately \$30 million in grants in 2017 to help fund essential projects and services in Public Works, Community Development, Superior Court, Human Services, and the Sheriff's Office. We again earned Government Finance Officers Association awards for our two main financial documents, receiving the Distinguished Budget Award for the 13th year and Excellence in Financial Reporting Award for the 19th year. Kitsap County maintained impressive credit ratings from both Moody's and Standard & Poor's, which directly reflect the financial health and stability of our organization.

### *Economic Development*

In 2017, we saw a tremendous uptick in commercial construction. Commercial permits have increased 271 percent, representing \$262.8 million more in construction in 2017 compared to 2016. Residential permit submittals decreased slightly by 11percent (\$22.6 million less in residential valuation in 2017 than 2016).

### *Safe and Healthy Communities*

Improvements to County parks in 2017 included completion of a permanent restroom at the Point No Point Lighthouse, and the first phase of the South Kitsap Regional Park Expansion Project, including the successful removal of diseased trees. Additionally, new floors were installed in the Island Lake Community Room and work began on the new restroom facility at the Anderson Hill Athletic Fields.

Kitsap County Public Works completed a roadway safety and preservation project on Glenwood Road by improving vertical and horizontal curve alignments, widening the roadway travel lanes and extending paved shoulders. This roadway segment was previously substandard and had a higher accident rate.

Public Works also completed significant operational and road safety improvements to the Fairgrounds and Central Valley roads intersection in the urban area of central Kitsap. The project increased travel lane widths, added turn lanes and sidewalks, and upgraded the vehicle and pedestrian signal and illumination systems.

The remodel of the Kitsap County Work Release building was completed in 2017, repurposing it into a 16-bed inpatient chemical dependency and detoxification facility. The Kitsap County Recovery Center moved from its East Bremerton location to the new Port Orchard facility in July. Upon completion of renovating, the facility will also serve as a 16-bed inpatient and crisis triage center for individuals experiencing a mental health crisis.

Kitsap County was awarded a \$2.4 million revenue contract from the State Department of Commerce to become the lead grantee for the Consolidated Homeless Grant. This revenue contract assists people experiencing homelessness in obtaining and maintaining housing stability.

Kitsap County's Veterans Assistance fund provided \$208,000 in direct emergency assistance to our community's veterans for rent, utilities, transportation, food and other emergent needs.

#### Effective and Efficient County Services

Kitsap County's lean process improvement program, known as PEAK (Performance Excellence Across Kitsap), dramatically impacts a number of County services. In total, 48 improvement activities occurred in 2017, saving over \$107,000 in hard costs, \$245,000 in soft costs, and 202 hours of staff capacity each month. Some major projects completed through PEAK include the Auditor's Office ballot tracking/reconciliation and document recording projects; standardization of Board of Equalization preparation and presentation in the Assessor's office; a project to streamline the felony diversion process with the Prosecutor's Office and District Court; and Family and Medical Leave Act tracking in the Sheriff's Office.

Information Services improved its internal processes for cloud storing and remotely accessing documents by implementing the OneDrive application countywide. This move cleared close to three terabytes of data storage from County services, reducing time and costs associated with the maintenance of the previous infrastructure. Additionally, Information Services worked to facilitate the daily publishing of District Court calendars on the County's website, enhancing public and legal counsel access, and reducing wait times in phone calls. Information Services also launched the County's new public-facing website. The new site was reformatted for ease of access and scalable to multiple types of devices (laptop, tablet or smart phone). Several new dashboards were also included in the new site, which provides information at a glance for the County's budget, permitting and building activities, single-family residence sales, and general tax distribution. Viewers can click on various parts of the dashboard to delve further into content.

The Solid Waste Division of Public Works completed a reorganization to operate its satellite recycling and garbage facilities with in-house staff. The improved level of service and consistency is more cost-effective while maintaining this important service to Kitsap County citizens.

Our Human Resources Department continues to provide a stable and competitive, yet sustainable, total compensation package for County employees. During 2017, Human Resources implemented an online benefits enrollment system, giving employees direct access to health care choices. As part of the move to online self-service, Human Resources worked to simplify the plan environment, resulting in reduced administrative costs and better, clearer choices for employees.

As part of a continuing effort to make permit submittals more efficient and convenient for the public, the Department of Community Development launched its online permitting portal. The County invested in electronic plan review technology that integrated with the current Online Permit Center portal, enabling applicants to apply for permits whenever and wherever they choose.

A large part of the County's ability to maintain efficient and effective delivery of services is because of the dedication and hard work of over 3,000 citizen volunteers. The Board extends its thanks and appreciation for the volunteers who invest their own time and energy by serving on advisory committees and supplementing County resources in virtually every county department.

#### *Protecting the Environment*

The Public Works Solid Waste Division secured commitment from the State Department of Ecology to station a highway litter control team in Kitsap County, greatly improving the capability to address illegal litter on the state highways. Combined with the increased County capacity with inmate litter crews, the Solid Waste Division is addressing a major pollution problem. The division also hosted the first styrofoam recycling event in Kitsap County, collecting 160 cubic yards of styrofoam that may have otherwise been placed in landfills.

The Public Works Sewer Utility completed major improvements to four separate pump stations and pipeline conveyance systems, increasing forcemain and gravity piping capacity for each pump station in the Silverdale and East Bremerton urban growth areas. These projects will provide increased capacity, improve infrastructure resiliency, and decrease operational costs.

Public Works Stormwater and Roads Divisions completed the joint Manchester Stormwater retrofit project by completing stormwater collection, conveyance and treatment infrastructure to a 100-acre watershed in the village center. Phase 3 of this project extended the pedestrian, bicycle and traffic improvements along Main Street and Madrona Avenue. This award-winning project provided innovative water quality treatment while providing a community open space and park amenity. The Clear Creek wetland and floodplain restoration project received the Vision 2040 award from the Puget Sound Regional Council. This project restored 30 acres and three stream branches, building on other investments made throughout the Clear Creek Basin.

Public Works also received a "Best Achievement" award from Western Washington Clean Cities for its use of propane autogas as fuel in 10 County vehicles converted to run on propane autogas. New on-site fueling facilities were also installed.

The Kitsap County Parks Department's forestry program was adopted for restoration thinning at Coulter Creek Heritage Park. Some 260 forested acres were restoratively thinned in the Newberry Hill and Coulter Creek areas, as well as South Kitsap Regional Park, followed by the planting of 6,000 shade-tolerant conifer seedlings. The Port Gamble Heritage Park expanded to 3,394 acres with the purchase of an additional 1,504 acres, utilizing public/private donations and state grants. Port Gamble Heritage Park is now the largest park in the County's 10,487-acre system.

Kitsap County was awarded a green star by the Puget Soundkeeper and Washington Environmental Council and recognized as a leader in low-impact development practices and for making significant progress in ways communities are planned, designed and built.

### **2018 Priorities**

A focus for 2018 will be the assessment of the Kitsap County Courthouse campus in Port Orchard. A feasibility study will be conducted this year to assess the needs and provide options for how to address the facility requirements going forward. This will be a large and lengthy project and likely consist of multiple phases of either replacement or renovation, to be debt financed over a 30-year term.

Targeted investments also occur in County road, storm, sewer and parks infrastructure to maintain the current system and prepare for planned growth along with refinement of a County program to address homelessness.

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 2018 Kitsap County Budget. We are thankful for this wonderful team of talented individuals who constantly look for innovative ways to move our County forward.

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



Charlotte Garrido, Chair



Robert Gelder



Edward E. Wolfe



## **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 2018:

- 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
- No new programs unless mandated, completely self-supporting, generating net revenue, or where equivalent offsetting cuts are made

## **Original Departmental Submissions:**

Initial requests from the departments in the General Fund for 2018 were 7 percent higher than expenses in the 2017 budget. The original submissions included but were not limited to:

- 19.5 additional funded FTEs
- 4 position reclassification requests

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

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

- 0.5 additional funded FTEs
- 4 position reclassification requests
- 1 percent wage adjustment for non-represented employees
- 1 percent wage adjustment offer to represented employees

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

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

- 19 new positions



**Primary County Goals by Department**

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

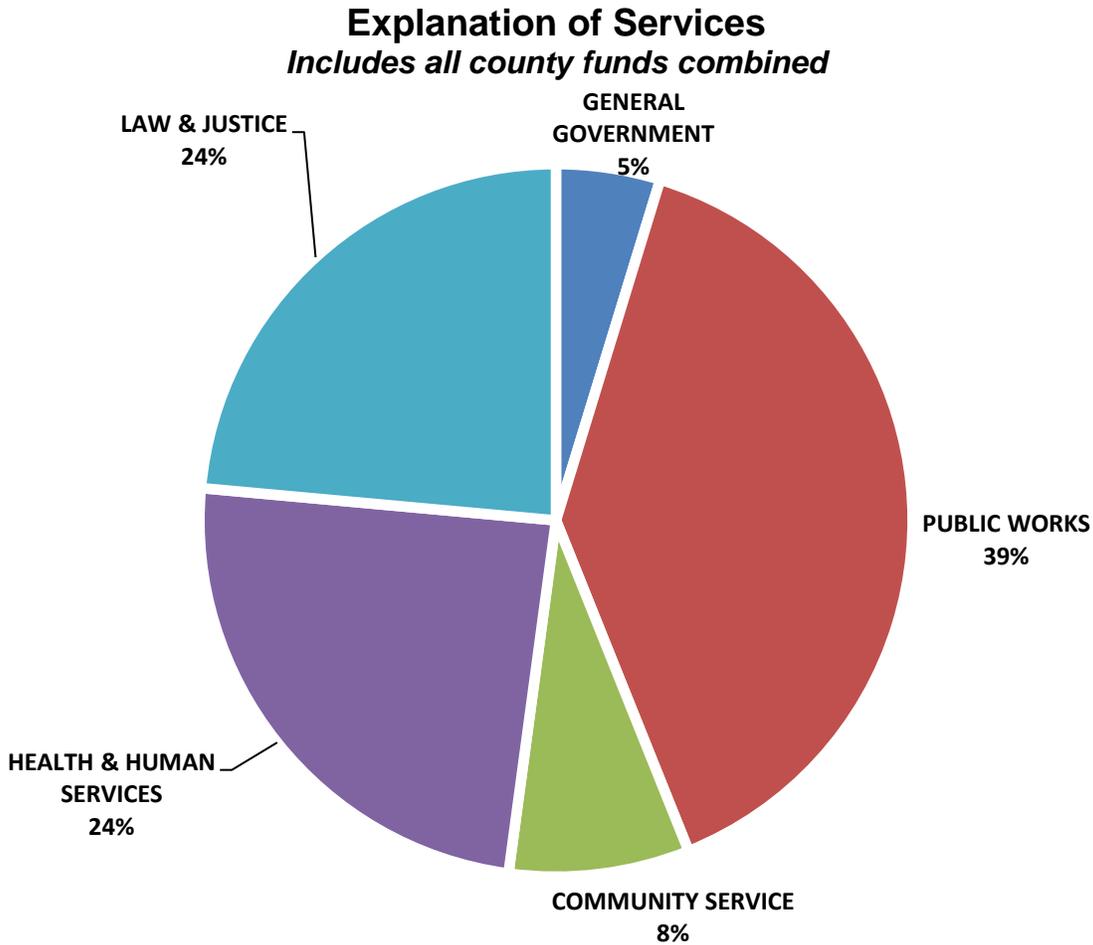
Strategies for accomplishing county-wide and departmental goals will be achieved with the following approaches:

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



**Core Services:**

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



**Reconciliation of Core Services**

<b>CORE SERVICES</b>	<b>TOTAL BUDGET</b>	<b>OTHER FUNDS</b>	<b>TOTAL BUDGET</b>
GENERAL GOVERNMENT	\$15,738,479	INTERNAL SERVICE FUNDS	\$46,153,346
PUBLIC WORKS	\$130,655,677	REAL ESTATE EXCISE TAX	\$6,849,953
COMMUNITY SERVICE	\$27,313,307	DEBT SERVICE	\$9,962,289
HEALTH & HUMAN SERVICES	\$81,039,697		
LAW & JUSTICE	\$78,486,336		
<b>SERVICE TOTALS</b>	<b>\$333,233,496</b>	<b>OTHER FUNDS TOTAL</b>	<b>\$62,965,588</b>
<b>TOTAL COUNTY BUDGET</b>	<b>\$396,199,084</b>		



### **Law and Justice (\$78,486,336)**

The largest office in the Law and Justice program is the Sheriff's Office with an annual budget of \$46.9 million, combining all general and special revenue funds. The Sheriff is also responsible for operation of the Jail. Included in the Law and Justice program are the Juvenile Services Center, the Prosecuting Attorney, the County Clerk, Public Defense, District Court, Superior Court, and the Coroner.

### **General Government (\$15,738,479)**

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 (\$27,313,307)**

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

### **Health and Human Services (\$81,039,697)**

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

### **Public Works (\$130,655,677)**

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 85 separate funds that fall into one of the following six categories: the General Fund, Special Revenue Funds, Debt Service Funds, Capital Project Funds, Enterprise Funds and Internal Service Funds.

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

**Special Revenue Funds:** Kitsap County operates 56 funds having combined expenditures well in excess of the General Fund budget. However, the nature of the revenue sources mandate that these monies can only be used for specific purposes. Two of the largest funds in this category are County Roads and County Roads Construction, both of which are administered by the Public Works Department.

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



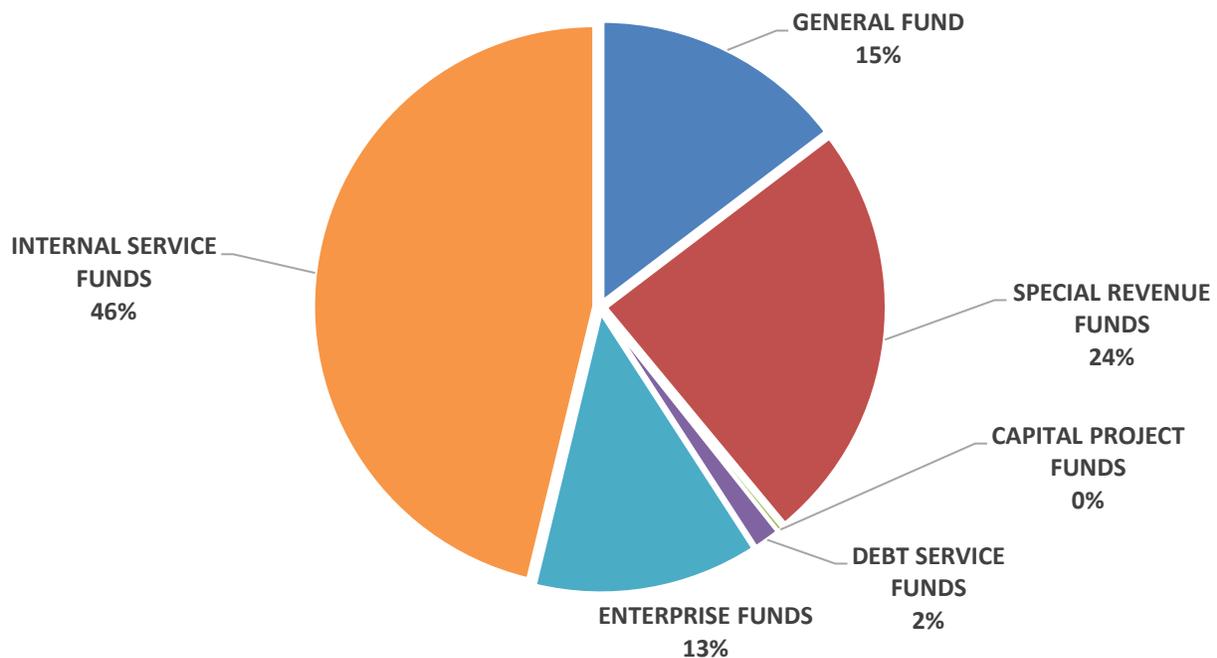
## BUDGET OVERVIEW

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

**Enterprise Funds:** Kitsap County has 15 funds operated in a manner similar to private business. These funds are primarily administered by the Public Works Department; their operations rely on fees collected for services provided to our citizens. These services include Solid Waste, Landfill Operations, Sewer (Utility, Improvement, & Construction) as well as the Surface and Storm Water Management.

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

### Kitsap County Balanced Budget – Revenues and Expenditures





## **General Fund Revenue** **(\$95,369,270)**

Kitsap County adopted a 2018 budget with projected revenues equal to the amount of authorized expenditures thus creating a balanced budget.

The General Fund consists of two major revenue sources – Property Tax and Sales Tax. These two sources make up 66 percent of this fund. Additional revenue sources include Other Taxes, Licenses & Permits, Intergovernmental, Charges for Service, Fines and Forfeits, Miscellaneous, and Operating Transfers. An analysis of trends for these revenue sources indicates a slight increase in sales tax receipts relative to the previous two years. The economic condition in Kitsap County appears to have stabilized in 2018. Property tax receipts delinquencies have decreased and the county has experienced a steady increase of receipts, especially during the last two years.

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

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

- Marriage licenses
- Family support service fees
- Gun Permits

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

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

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

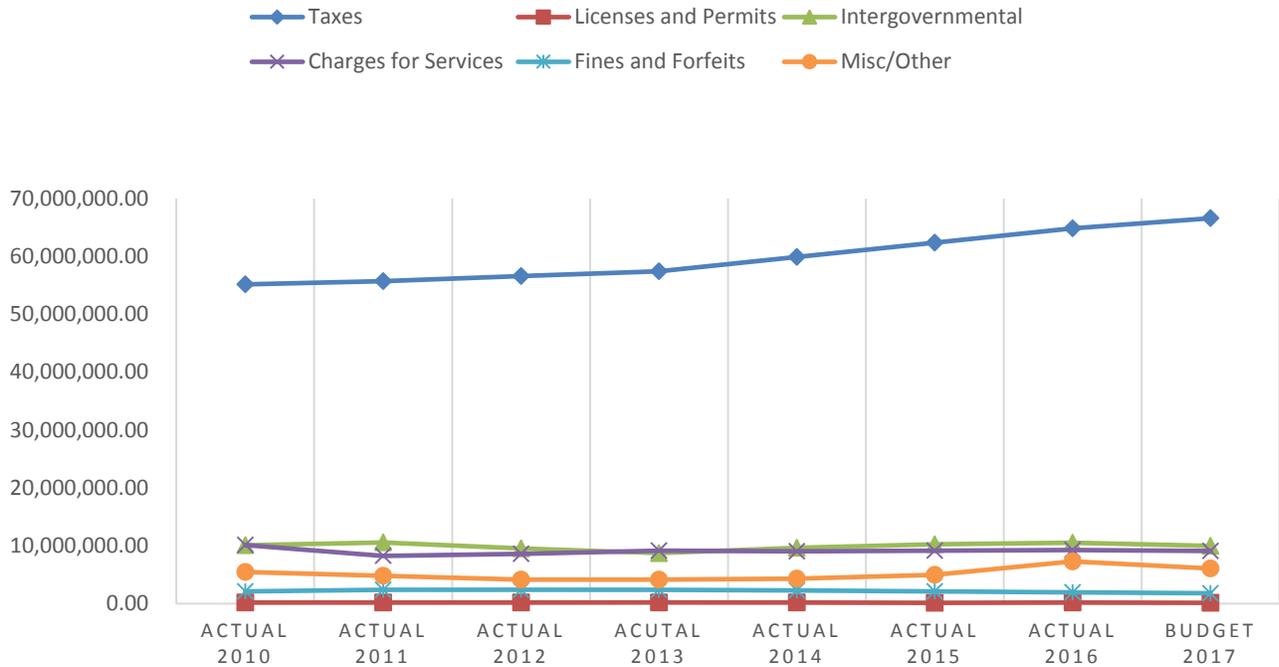
- General government
- Security of persons and property
- Physical environment
  - Abatement charges
- Economic environment
  - Aging service fees
- Mental and physical health
- Culture and Recreation

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

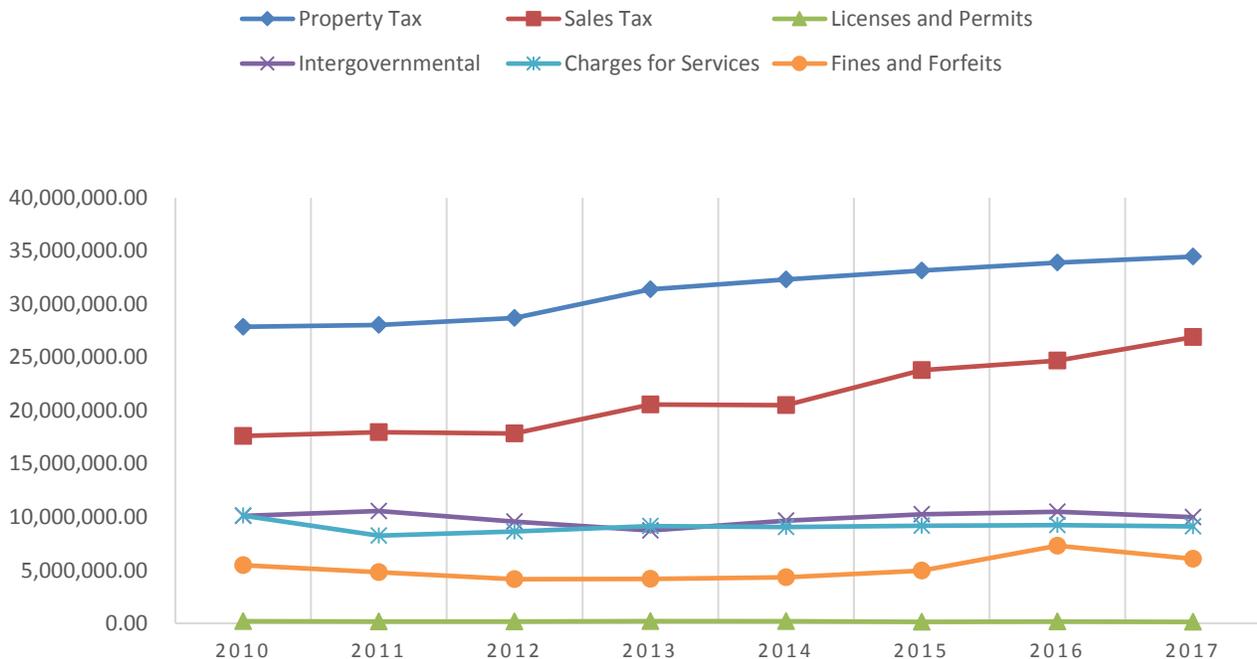
- Superior Court - Felonies
- Civil penalties
- Non-parking infraction penalties
- Parking infraction penalties
- Criminal traffic misc. penalties
- Criminal non-traffic penalties
- Criminal cost
- Miscellaneous fines and penalties



## Major Revenue Percentage Increase/Decrease Over Previous Years



## Major Revenue Sources





## **Property Taxes**

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

## **Retail Sales Taxes**

The main drivers for the increase seen in recent years are the motor vehicle and construction markets. The forecast for 2018 includes a slight increase over the 2017 budget.

## **Licenses & Permits**

The trend in this category indicates a decline in the number of permits being issued for items such as luxury automobiles and boats. A slight downturn occurred in the number of marriage licenses being issued.

## **Charges for Services**

Filings and recordings requests through the Auditor's Office have decreased slightly. Access to this information is available online. There was also a significant decrease in Adult Probation cases from District Court.

## **Fines & Forfeitures**

The number of traffic citations issued has decreased due, in part, to cutbacks in the Sheriff's Office.

## **General Fund Expenditures** **(\$95,369,270)**

Salaries (including overtime, extra help, and other salary categories) and benefits make up 71 percent of the County's expenses. Additional expenses include supplies, services, intergovernmental, capital, interfund service, debt service, and other uses.

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

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

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

- Office/operating supplies
- Items purchased for inventory or resale



## BUDGET OVERVIEW

---

- 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
- Communications
  - Phones, postage, cellular
- Travel
- Advertising
- Operating rentals and leases
- Insurance
- Utilities
- Repairs and maintenance
- Miscellaneous: court cost / investigations and dues and subscriptions

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

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

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

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

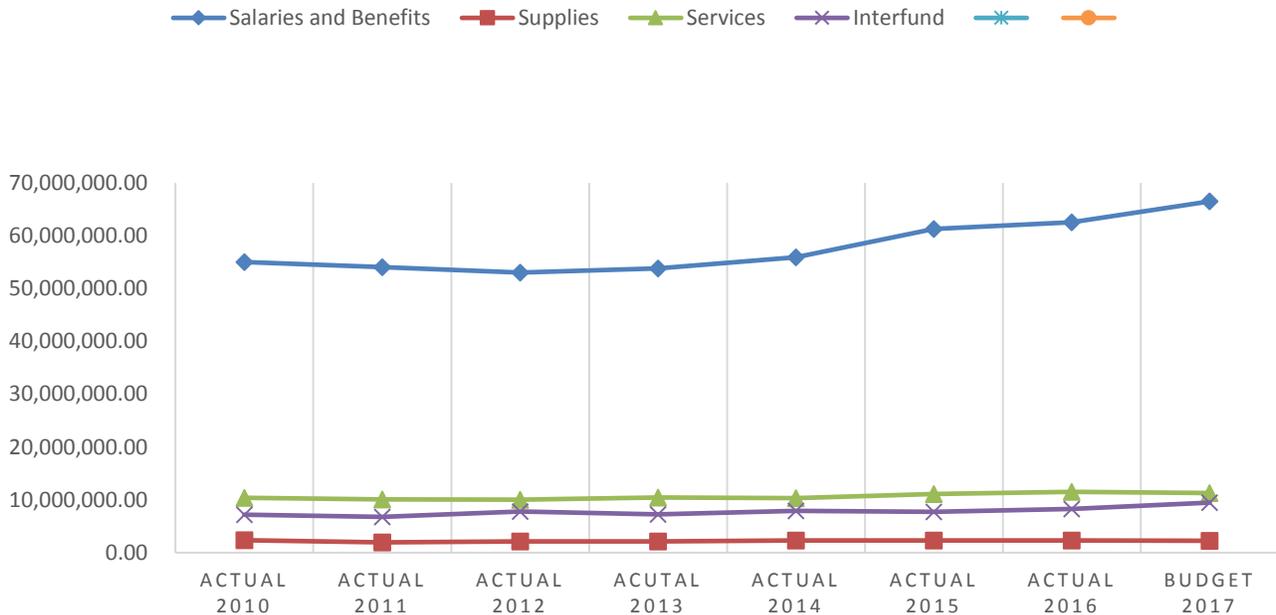
- Principal
- Interest

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

- Risk Management
- Information Services
- Equipment Rental & Revolving



## Major Expenditure Percentage Increase/Decrease Over Previous Years



**Special Revenue Funds (\$158,450,962):** 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 (\$9,962,289):** 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 (\$2,150,451):** 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 (\$84,112,766):** Enterprise funds are used to account for operations that are financed in a manner similar to a private business enterprise, where the intent of the governing body is that the costs of providing the goods or services to the general public on a continuing basis be financed or recovered through user charges. The largest of these funds is Sewer Construction.

**Internal Service Funds (\$46,153,346):** These funds are for internal purposes unless otherwise contracted to external agencies for a fee. They include Risk Management, Building Repair & Replacement, Employer Benefit Fund, Elections, Information Services, and Equipment Rental & Revolving. The largest fund is Equipment Rental & Revolving which accounts for the cost of managing the County fleet.

The chart on the following two pages will show the changes in fund balance and the budget for each fund for 2018.

## All Funds - Beginning & Ending Fund Balance

Company	Estimated Beginning Fund Balance 2018	Expected Revenues 2018	Authorized Expenses 2018	Estimated Ending Fund Balance 2018
General Fund	-\$19,146,156	-\$95,369,270	\$95,369,270	\$19,146,156
County Roads	-\$21,867,932	-\$26,882,278	\$34,135,911	\$14,614,299 *
County Road Construction	-\$6,531,210	-\$11,538,246	\$12,407,000	\$5,662,456 *
Emergency Services	-\$5,000	-\$630,482	\$630,482	\$5,000
Law Library	-\$150,930	-\$89,140	\$97,393	\$142,677
KPREP		-\$224,193	\$224,193	
MH/SA/TC Sales Tax Fund		-\$4,300,000	\$4,300,000	
Housing & Homelessness Program		-\$99,500	\$99,500	
Election Reserve		-\$255,784	\$124,733	\$131,051
Auditor's Doc. Preservation	-\$292,445	-\$247,590	\$224,864	\$315,171
Housing Affordability		-\$2,790,531	\$2,790,531	
WESTNET	-\$415,552	-\$364,500	\$465,025	\$315,027
Boating Safety Program	-\$192,018	-\$47,000	\$99,135	\$139,883
Special Purpose Path	-\$17,000	-\$27,750	\$25,000	\$19,750
Noxious Weed Control	-\$235,000	-\$271,500	\$345,406	\$161,094
Treasurer's M & O	-\$612,000	-\$128,000	\$172,034	\$567,966
Veterans Relief		-\$408,000	\$408,000	
Expert Witness Fund	-\$62,000	-\$24,000	\$86,000	
Conservation Futures Tax	-\$1,825,796	-\$1,371,776	\$1,220,242	\$1,977,330
Community Service	-\$95,028	-\$125,000	\$168,147	\$51,881
Real Estate Excise Tax	-\$10,588,489	-\$7,671,426	\$6,849,953	\$11,409,962
Kitsap County Stadium	-\$450,000	-\$500,000	\$500,000	\$450,000
Kitsap County Fair	-\$125,524	-\$147,300	\$104,944	\$167,880
1% For Art Program	-\$16,000		\$4,700	\$11,300
Prisoner Commissary	-\$42,984	-\$190,000	\$184,871	\$48,113
SIU Revenue	-\$754,678	-\$228,500	\$245,997	\$737,181
Kitsap S.A.I.V.S.	-\$30,535	-\$50,363	\$80,898	
Drug Forfeiture Enforcement	-\$34,956	-\$1,000	\$35,956	
Antiprofitereing Revolving	-\$27,000	-\$2,400	\$29,400	
Family Court Services	-\$33,800	-\$17,374	\$25,889	\$25,285
Trial Court Improvement		-\$99,000	\$99,000	
Public Defense Funding	-\$101,500	-\$211,701	\$236,137	\$77,064
Pooling Fees	-\$280,867	-\$500,000	\$332,427	\$448,440 *
GMA Park Impact Fees	-\$205,000	-\$230,000	\$190,711	\$244,289
County Parks Acq & Dev	-\$301,198	-\$304,300	\$524,407	\$81,091 *
USDOJ BJA JAG Grants		-\$37,212	\$37,212	
Pt.No Pt-Light Hse Society	-\$23,916	-\$21,100	\$41,923	\$3,093
Crime Prevention	-\$104,857	-\$13,500	\$45,705	\$72,652
Recovery Center		-\$3,174,400	\$3,174,400	
Dispute Resolution Center		-\$40,000	\$40,000	
CDBG Entitlement Fund		-\$1,517,550	\$1,517,550	
HOME Entitlement		-\$2,132,900	\$2,132,900	
KNAT Kitsap Abatement Team	-\$24,248			\$24,248
DCD Community Development	-\$4,776,441	-\$7,753,880	\$7,355,736	\$5,174,585
Jail & Juvenile Sales Tax	-\$1,854,849	-\$4,594,805	\$4,563,217	\$1,886,437
KC Forest Stewardship Program	-\$130,492	-\$388,000	\$252,800	\$265,692 *
PEG Fund	-\$180,000	-\$92,500	\$121,106	\$151,394
Mental Health		-\$555,000	\$555,000	
Developmental Disabilities		-\$3,654,360	\$3,654,360	
Substance Abuse Treatment		-\$783,564	\$783,564	

Youth Services/Juvenile Svs	-\$56,234	-\$1,018	\$44,824	\$12,428
Mental Health Medicaid		-\$48,510,000	\$48,510,000	
Mental Health Non-Medicaid		-\$10,015,500	\$10,015,500	
Commute Trip Reduction	-\$150,000	-\$83,740	\$69,279	\$164,461
Area Agency on Aging		-\$4,211,958	\$4,211,958	
JTPA/WIA Administration		-\$2,662,019	\$2,662,019	
Employment & Training(Non-WIA)		-\$1,050,000	\$1,050,000	
Kitsap Reg Coordinating Coun.		-\$220,023	\$205,023	\$15,000
KC LTGO 2010 Bonds		-\$644,433	\$644,433	
KC LTGO 2011 Refunding Bonds		-\$1,948,800	\$1,948,800	
KC LTGO Bond Fd 2013		-\$3,829,075	\$3,829,075	
KC LTGO 2015 Refunding Bonds		-\$2,700,300	\$2,700,300	
LTGO Bond Fund 2002A-PFD		-\$839,681	\$839,681	
Poplars Capital Project Fund	-\$400,000	-\$343,000	\$272,730	\$470,270
Silverdale Projects Fd(12/08)	-\$95,000		\$95,000	
Parks Capital Improvement	-\$1,800,000	-\$871,000	\$1,782,721	\$888,279 *
Solid Waste	-\$1,221,162	-\$2,693,000	\$3,284,290	\$629,872
Sewer Utility	-\$16,914,307	-\$21,671,318	\$18,910,186	\$19,675,439
Sewer Improvement		-\$400,000	\$400,000	
Sewer Revenue Bond 96/2010/15		-\$4,249,398	\$4,249,398	
Sewer Construction	-\$11,152,055	-\$19,080,101	\$22,551,624	\$7,680,532 *
Sewer Repair & Replacement	-\$2,590,000	-\$10,000	\$2,600,000	\$0 *
Landfill Closure Fund	-\$10,482,100	-\$75,000	\$541,000	\$10,016,100
Hansville Landfill Post Close	-\$237,200	-\$562,500	\$241,980	\$557,720 *
Clean Kitsap Fund	-\$908,000	-\$310,000	\$340,197	\$877,803
Solid Waste Planning Reserve	-\$2,035,000	-\$400,000		\$2,435,000
Transfer Station Operations	-\$3,211,128	-\$14,300,000	\$14,782,901	\$2,728,227
Solid Waste Capital Imp	-\$2,606,169	-\$15,000	\$2,150,000	\$471,169 *
Olalla Landfill Post Closure	-\$1,851,410		\$405,240	\$1,446,170
Surface/Stormwater Mgmt Prog	-\$1,487,364	-\$9,884,541	\$9,795,082	\$1,576,823
SSWM Program Capital Fund	-\$1,716,308	-\$4,660,868	\$2,700,000	\$3,677,176 *
SSWM Asset Replacemt Fund	-\$1,160,868	-\$233,100	\$1,160,868	\$233,100
Equipment Rental & Revolving	-\$8,538,085	-\$11,390,735	\$12,803,134	\$7,125,686
Building Repair & Replacement	-\$8,733		\$8,733	\$0
Employer Benefits Fund	-\$7,007,237	-\$17,225,053	\$17,726,920	\$6,505,370
Self Insurance	-\$9,000,000	-\$3,555,639	\$4,370,982	\$8,184,657
Elections		-\$1,712,795	\$1,712,795	
Information Services	-\$1,223,855	-\$8,858,086	\$9,530,782	\$551,159 *
<b>Grand Total</b>	<b>-\$157,387,616</b>	<b>-\$379,324,356</b>	<b>\$396,261,084</b>	<b>\$140,450,888</b>

#### Major Fund Balance Changes

- \* **County Roads** - Decreasing fund to help finance road construction projects
- \* **County Road Construction** - Increasing road construction projects
- \* **County Parks Acq & Dev** - Several construction/renovation projects planned for facilities
- \* **Hansville Landfill Post Close** - Increased transfer from Landfill Closure fund
- \* **KC Forest Stewardship Program** - Increased timber harvesting
- \* **Information Services** - Intentional spend down of reserves on technology initiatives and other major projects
- \* **Parks Capital Improvement** - Funding several improvement projects included in the Parks Capital Plan
- \* **Pooling Fees** - Increased reserves and increased investment performance
- \* **Sewer Construction** - Spending reserves to fund the current six-year capital program
- \* **Sewer Repair & Replacement** - Funding increase for repair and maintenance projects by transfer to Sewer Construction Fund
- \* **Solid Waste Capital Imp** - Planned improvements to buildings and structures as detailed in the capital plan
- \* **SSWM Program Capital Fund** - Transfer of Real Estate Excise Tax dollars to assist in planned capital expenditures

## Fund/Department Cross Reference Table

	County Assessor	County Auditor	County Commissioners	County Clerk	Community Development	County Coroner	Emergency Management	District Court	Facilities Maintenance	Information Services	Sheriff's Jail	Juvenile Detention	Administrative Services	Parks and Recreation	Personnel and Human Services	County Prosecutor	Public Works	Risk Management	County Sheriff	Superior Court	County Treasurer	WSU Extension	
<b>GENERAL FUND</b>	X	X	X	X	X	X		X	X		X	X	X	X	X	X				X	X	X	X
<b>SPECIAL REVENUE FUNDS</b>																							
00101 County Roads																	X						
00102 County Road Construction																	X						
00104 Emergency Services							X																
00105 Law Library																					X		
00106 KPREP							X																
00107 MH/SA/TC Sales Tax															X								
00109 Housing & Homelessness														X									
00111 Election Reserve	X																						
00112 Auditor's Doc. Preservation	X																						
00113 Housing Affordability	X																						
00114 WESTNET																				X			
00117 Boating Safety Program																			X				
00120 Noxious Weed Control																				X			
00121 Treasurer's M & O																					X		X
00124 Veterans Relief															X								
00125 Expert Witness Fund																X							
00129 Conservation Futures Tax													X										
00130 Community Service										X													
00131 Real Estate Excise Tax													X										
00132 Kitsap County Stadium													X										
00133 Kitsap County Fair													X										
00134 1% For Art Program													X										
00135 Prisoner Commissary											X												
00136 SIU Revenue																							
00139 Kitsap S.A.I.V.S.				X																	X		
00140 Drug Forfeiture Enforcement																							
00141 Anti Profiteering Revolving																					X		
00142 Family Court Services																					X		
00143 Trial Court Improvement												X											
00144 Public Defense Funding				X				X															
00145 Pooling Fees																						X	
00146 GMA Park Impact Fees														X									
00150 County Parks Acq & Dev														X									
00152 USDOJ BJA JAG Grant											X												
00155 Pt. No Pt-Lighthouse Society																							
00159 Crime Prevention																						X	
00160 Kingston Commuter Parking																							
00162 Recovery Center																							
00163 Dispute Resolution Center																							
00164 CDBG Entitlement Fund																							
00166 HOME Entitlement																							
00167 KNAT Kitsap Abatement Team						X																	
00168 DCD Community Development					X																		
00171 Jail & Juvenile Sales Tax																							
00172 Forestry Program																							
00179 PEG Fund																							
00181 Mental Health																							
00182 Developmental Disabilities																							
00183 Substance Abuse Treatment																							
00185 Youth Services/Juvenile Svs																							
00187 Mental Health Medicaid																							
00188 Mental Health Non-Medicaid																							
00189 Commute Trip Reduction																							
00190 Area Agency on Aging																							
00191 JTPA/WIA Administration																							
00192 Employment & Training(Non-WIA)																							
00193 Kitsap Reg Coordinating Coun.																							

## Fund/Department Cross Reference Table

	County Assessor	County Auditor	County Commissioners	County Clerk	Community Development	County Coroner	Emergency Management	District Court	Facilities Maintenance	Information Services	Sheriff + Jail	Juvenile Detention	Administrative Services	Parks and Recreation	Personnel and Human Services	County Prosecutor	Public Works	Risk Management	County Sheriff	Superior Court	County Treasurer	WSU Extension
<b>DEBT SERVICE FUNDS</b>																						
00235 KC LTGO 2010 B													X									
00236 KC LTGO 2011 Refunding													X									
00237 LTGO Bond Fund 2013													X									
00238 LTGO 2015 Refunding Bonds													X									
00286 LTGO Bond Fund 2002A													X									
00292 LTGO Bond Fund 2006													X									
<b>CAPITAL PROJECT FUNDS</b>																						
00336 Poplars Capital Project Fund														X								
00352 Juvenile Services Facility													X									
00363 Silverdale Projects Fund			X																			
00382 Parks Capital Improvement														X								
<b>ENTERPRISE FUNDS</b>																						
00401 Solid Waste																	X					
00402 Sewer Utility																	X					
00405 Sewer Improvement																	X					
00406 Sewer Revenue Bond 96/2010																	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					
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 Replacemt Fund																	X					
<b>INTERNAL SERVICE FUNDS</b>																						
00501 Equipment Rental & Revolving																	X					
00505 Building Repair & Replacement									X					X								
00506 Employer Benefits Fund														X								
00514 Self Insurance																	X					
00515 Elections		X																				
00516 Information Services										X												

*General Economic and Demographic  
Information*





## GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

### GENERAL INFORMATION

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

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

### ACTIVITIES AND CULTURAL EVENTS

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

### GOVERNMENT

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

### COMMISSIONERS

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

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

**Edward E. Wolfe, District 3 (Central Kitsap)**, was elected to the Board of Commissioners in November 2014. He founded a local law firm in 1997, and successfully tried cases to conclusion or settlement in areas as diverse as software contract disputes to wrongful death cases. He is a graduate of George Mason University School of



## GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

Law, West Virginia University, and the Harvard University Kennedy School of Government Management Program. Prior to serving as a Kitsap County Superior Court Arbitrator, he served his country in Washington D.C. as Deputy Assistant Secretary of State with the rank of Ambassador and in the United States Army.

### STAFF

Kitsap County employs approximately 1,156 full time equivalents (FTEs) for the 2017 budget year, with approximately 752 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)	238.05
AFSCME, Local 1308CS (Kitsap County Corrections Sergeants Assoc.)	9
AFSCME, Local 1308S (Courthouse Supervisory Employees)	28.6
Council Unions (4 unions - Public Works Dept., Roads Employees)	83
IUPA, Local 7408 Kitsap County Lieutenants Association	8
JDOG (Juvenile Detention Officers)	26
JVCRS/JVSPVR – (Juvenile Court Services)	26
Kitsap County Corrections Officers Guild	79
Kitsap County Deputy Prosecuting Attorneys Guild	27
Kitsap County Deputy Sheriff's Guild (Deputy Sheriffs & Sergeants)	109
Sheriff's Support Guild (Administrative Support Staff --Sheriff's Office)	28
Teamsters, Local 589 (Parks Employees)	26.5
Teamsters, Local 589 (Utilities Division Employees)	64
<b>Total</b>	<b><u>752.15</u></b>

### ECONOMIC AND DEMOGRAPHIC INFORMATION

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

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

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



## GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

### POPULATION

Kitsap County is currently the seventh largest and the third most densely populated of the 39 counties in Washington state, with a 2017 population of approximately 264,300.

Each of the four incorporated cities has experienced an increase in population as the county has grown; the current estimate for each as of 2017 is as follows: Bremerton – 40,630; Port Orchard – 13,990; Poulsbo – 10,510; and Bainbridge Island – 23,950. 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**

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Kitsap County</b>	<b>254,000</b>	<b>255,900</b>	<b>258,200</b>	<b>262,590</b>	<b>264,300</b>
Unincorporated	170,505	171,435	171,940	174,310	175,220
Incorporated	83,495	84,465	86,260	88,280	89,080
Bainbridge Island	23,190	23,360	23,390	23,760	23,950
Bremerton	37,850	38,180	39,410	40,500	40,630
Port Orchard	12,870	13,150	13,510	13,810	13,990
Poulsbo	9,585	9,775	9,950	10,210	10,510

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

**Table 3**  
**POPULATION BY AGE GROUP (Post-Censal)**

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Age</b>					
0-19	60,087	59,849	59,857	60,312	60,216
20-29	36,037	35,960	35,950	35,889	35,576
30-39	28,271	28,517	28,611	28,608	28,728
40-49	31,934	31,127	30,544	30,289	35,218
50-59	39,221	39,016	38,585	38,225	38,618
60+	58,450	61,431	64,652	69,267	49,764

Source: [http://www.ofm.wa.gov/pop/asr/agesex/ofm\\_pop\\_age\\_sex\\_postcensal\\_2010\\_to\\_2017.xlsx](http://www.ofm.wa.gov/pop/asr/agesex/ofm_pop_age_sex_postcensal_2010_to_2017.xlsx)

### EMPLOYMENT

As of November 2017, the civilian labor force stood at 121,692, slightly more than the November 2016 levels of 118,213.



## GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

**Table 4**  
**LABOR FORCE AND AVERAGE ANNUAL UNEMPLOYMENT**  
**Kitsap County**                      **Unemployment As a % of Labor Force**

Year	Resident Civilian Labor Force	Average Annual Unemployment	Total Employment	Kitsap County	Washington State	United States
2006	121,939	6,206	115,733	5.1	4.9	4.6
2007	123,054	6,053	117,001	4.9	4.8	4.6
2008	124,825	6,653	118,172	5.3	5.5	5.8
2009	125,478	9,725	115,753	7.8	9.3	9.3
2010	120,590	10,367	110,223	8.4	9.9	9.6
2011	117,348	9,844	107,504	8.4	9.2	8.9
2012	116,142	9,180	106,962	7.9	8.1	8.0
2013	113,599	8,240	105,360	7.3	7.0	7.3
2014	113,488	6,909	106,579	6.1	6.3	5.6
2015	115,212	6,321	108,891	5.5	5.5	5.0
2016	118,213	6,843	111,370	5.8	5.3	4.7

Source: Washington State Department of Employment Security (Historical Estimates)

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

	Estimated Employment 2013	Estimated Employment 2018	Estimated Employment 2023	Average Annual Growth Rate 2013-2018	Average Annual Growth Rate 2018-2023
TOTAL NON-FARM	113,900	124,100	131,300	1.7%	1.1%
NATURAL RESOURCES and MINING	500	500	500	0.0%	0.0%
CONSTRUCTION	5,300	6,700	7,400	4.8%	2.0%
MANUFACTURING	4,100	4,300	4,300	1.0%	0.0%
WHOLESALE TRADE	1,800	1,900	2,000	1.1%	1.0%
RETAIL TRADE	14,300	15,400	15,800	1.5%	0.5%
TRANSPORT, WAREHOUSING, UTILITIES	1,500	1,900	2,000	4.8%	1.0%
INFORMATION	1,600	1,600	1,700	0.0%	1.2%
FINANCIAL ACTIVITIES	4,100	4,400	4,600	1.4%	0.9%
PROFESSIONAL and BUSINESS SERVICES	8,800	9,800	10,700	2.2%	1.8%
EDUCATION and HEALTH SERVICES	17,100	20,100	22,100	3.3%	1.9%
LEISURE and HOSPITALITY	11,600	12,700	13,700	1.8%	1.5%
OTHER SERVICES	4,700	5,100	5,400	1.6%	1.1%
GOVERNMENT	38,500	39,700	41,100	0.6%	0.7%

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.



## GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

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 2017, a combined total of 2,790 commercial and residential building permits were issued in unincorporated Kitsap County with a construction value of \$513,285,300. The number of total permits increased by 8 percent over 2016 and the total valuation of permits increased by 95 percent. The following table shows residential (non-commercial) details of building activity:

**Table 6  
BUILDING ACTIVITY**

Year	Number of New Construction Permits			Const. Value (in thousands)
	Single Family	Multi-Family	Manufactured Homes	
2010	216	0	42	80,980
2011	204	2	46	80,014
2012	351	4	39	107,131
2013	317	11	33	105,550
2014	279	1	48	70,897
2015	301	3	53	81,244
2016	399	7	57	113,264
2017	569	5	67	170,805

Source: Kitsap County, Department of Community Development

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

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



## GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

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

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

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

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

### **North Kitsap**

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

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

## **HOUSING**

Housing prices in Kitsap County for August 2017 reflect a median closing price of \$330,000. This is a 13 percent increase over August 2016. According to the Runstad Center for Real Estate Studies at the University of Washington, the median resale price of a home in Kitsap County has increased by 10.2 percent since this time last year.

## **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.



## GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

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

Year	Seattle-Bainbridge Island Ferry		Seattle-Bremerton Ferry	
	Number of Vehicles	Number of Passengers	Number of Vehicles	Number of Passengers
2012	1,940,639	4,177,878	641,728	1,687,594
2013	1,965,114	4,304,850	628,375	1,665,013
2014	1,953,466	4,367,354	645,628	1,876,988
2015	1,957,700	4,404,227	670,688	1,989,125
2016	1,929,617	6,429,853	673,815	2,739,926
2017	1,932,508	6,528,640	697,591	2,778,680

Year	Edmonds-Kingston Ferry		Fautleroy-Southworth Ferry	
	Number of Vehicles	Number of Passengers	Number of Vehicles	Number of Passengers
2012	2,025,025	1,782,910	478,004	319,578
2013	2,036,982	1,817,926	481,264	319,765
2014	2,098,533	1,904,234	497,522	841,486
2015	2,124,721	1,978,586	527,304	842,028
2016	2,127,315	4,114,181	524,183	873,823
2017	2,147,822	4,135,698	566,174	945,377

Source: Washington State Ferries

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

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

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

Bremerton National Airport, located on State Highway 3, is the largest airport in the County, with a 6,200-foot runway and full instrumentation and lighting systems and is capable of accommodating 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 CenturyLink.



## GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

### 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 is located in Bremerton and houses the call center, as well as Emergency Management offices.

#### Education and Training

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

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

	Bremerton	Central Kitsap	North Kitsap	South Kitsap	Bainbridge Island	Total
<b>2012</b>	4,870	11,423	6,449	9,559	3,889	36,190
<b>2013</b>	5,014	11,089	6,278	9,280	3,928	35,589
<b>2014</b>	4,948	11,091	6,226	9,249	3,935	35,449
<b>2015</b>	5,133	11,086	6,114	9,657	3,900	35,890
<b>2016</b>	5,191	11,086	6,130	9,748	3,922	36,077
<b>2017</b>	5,107	11,224	5,962	9,944	3,885	36,122

.Source: Washington Office of Superintendent of Public Instruction

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

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.



## GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

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.

**Table 9  
EDUCATIONAL ATTAINMENT OF ADULTS AGE 25+**

	Population Aged 25 and Older	Less than 9th Grade	No High School Diploma	High School Diploma/GED	Some College	Associate's Degree	Bachelor's Degree	Master's or Higher
Kitsap	148,704	3,242	10,489	37,804	46,047	13,455	25,276	12,391
Percent	100.0%	2.2%	7.1%	25.4%	31.0%	9.0%	17.0%	8.3%
State	100.0%	4.3%	8.6%	24.9%	26.4%	8.0%	18.4%	9.3%
U.S.	100.0%	7.5%	12.1%	28.6%	21.0%	6.3%	15.5%	8.9%

Source: 2000 Census

Kitsap	173,850	2,181	7,558	40,568	49,394	18,576	34,542	21,031
Percent	100.0%	1.3%	4.3%	23.3%	28.4%	10.7%	19.9%	12.1%
State	100.0%	4.0%	5.5%	22.8%	24.5%	10.0%	21.0%	12.1%
U.S.	100.0%	5.6%	7.5%	27.7%	21.0%	8.2%	18.7%	11.4%

Source: 2014 ACS

### ECONOMIC AND DEMOGRAPHIC TABLES

**Table 10  
REAL ESTATE EXCISE TAX FUND  
TAXES COLLECTED**

Year	Tax Collected
2010	\$ 2,755,734
2011	\$ 2,205,352
2012	\$ 2,831,630
2013	\$ 4,275,020
2014	\$ 3,738,493
2015	\$ 5,462,385
2016	\$ 6,322,191
2017 Budget	\$ 5,795,044
2018 Budget	\$ 7,355,504

Source: Kitsap County



## GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

**Table 11**  
**INCOME ESTIMATES (In Current Dollars)**

Year	<u>Per Capita Income</u>		<u>Median Household Income</u>	
	Kitsap County	State of Washington	Kitsap County	State of Washington
2012	44,360	47,324	60,972	59,424
2013	44,614	47,778	63,838	59,491
2014	46,798	50,357	62,010	61,581
2015	47,953	51,898	66,090	64,129
2016	49,709	54,579	66,569	65,500

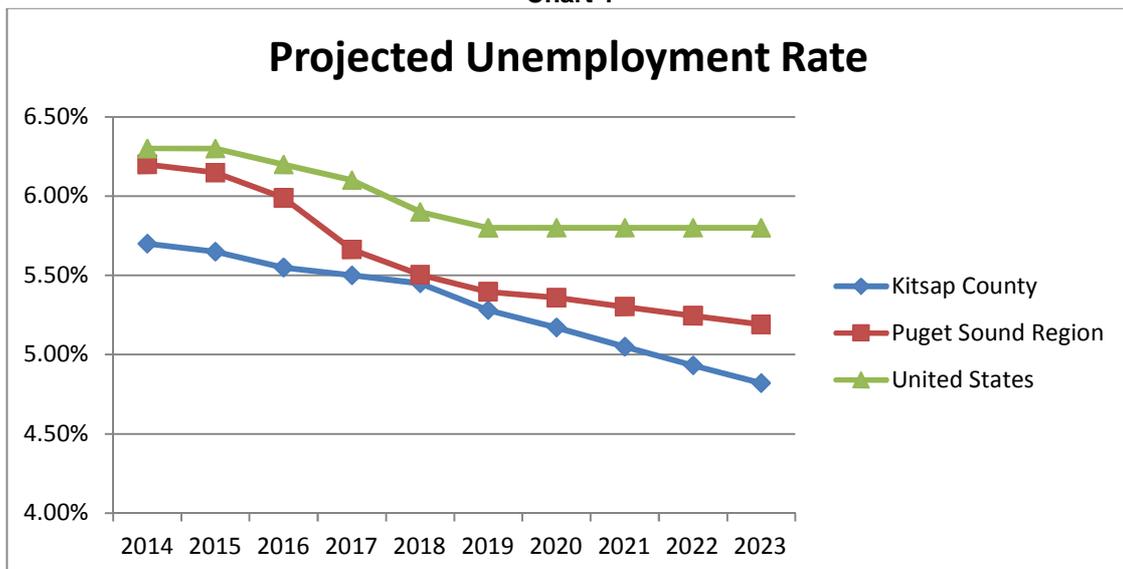
Sources: Bureau of Economic Analysis ([www.bea.gov](http://www.bea.gov));  
Washington State Office of Financial Management ([www.ofm.wa.gov/economy/hhinc](http://www.ofm.wa.gov/economy/hhinc))

**Table 12**  
**FORECAST OF WASHINGTON STATE EMPLOYMENT (Thousands)**

Year	Washington Civilian Labor Force	Total Washington Employment	Unemployment Rate (%)
2015	3,533.60	3,343.90	5.37
2016	3,597.00	3,408.30	5.25
2017	3,653.50	3,463.90	5.19
2018	3,705.30	3,514.20	5.16
2019	3,755.20	3,561.60	5.16

Source: Washington State Department of Revenue and Office of the Forecast Council

**Chart 1**



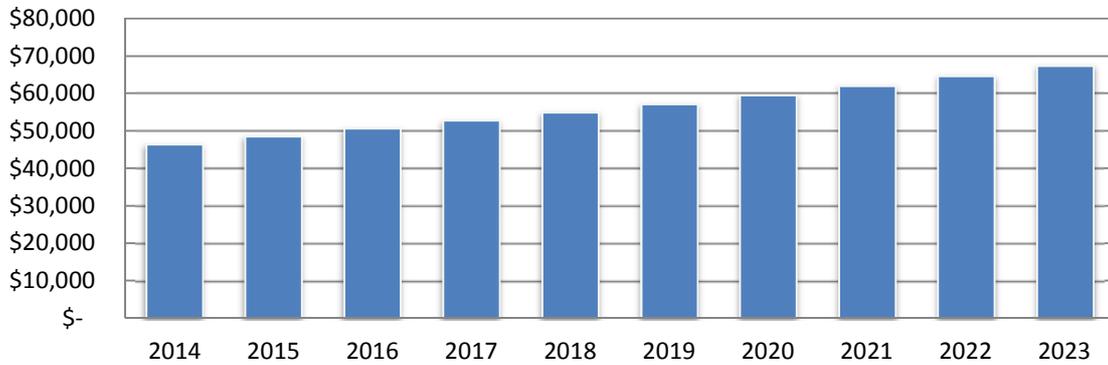
Source: Washington Puget Sound Economic Forecaster ([www.economicforecaster.com](http://www.economicforecaster.com))



# GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

Chart 2

## Kitsap County **Projected** Per Capita Income 2014-2023



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

**Table 13**  
**COUNTY-OWNED INSURED FACILITIES\***

Facility	2017 Insured Replacement Value
Treatment Plants	\$48,512,639
Youth Services Center	\$34,525,285
Detention and Correction Facilities	\$33,257,965
Administration Building	\$28,821,689
County Courthouse	\$20,337,957
County Fairgrounds (All Buildings)	\$18,044,184
Lift Stations (52)/Chlorination Station (1)/Aerator (3)	\$15,496,827
Public Works Building	\$13,689,872
Public Works Annex	\$11,165,554
Central Communications/Emergency Management	\$10,961,355
Barney White Solid Waste Facility	\$10,668,180
Givens Community Center	\$9,306,945
Recovery Center	\$3,951,854
Coroner and Morgue Facility	\$3,876,265
Poplars Commercial/Residential Buildings	\$3,784,399
Central Road Shed (Including Out Buildings)	\$2,070,581
South Road Shed (Including Out Buildings)	\$1,807,271
Bullard Building	\$1,794,611
Point No Point Lighthouse & Park	\$1,596,449
Sheriff Silverdale Precinct	\$1,168,311

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

Source: Kitsap County Risk Management

*Budget Process, Calendar, and Resolution*



## The 2018 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 10, 2017.
- Budget line-item submittals were due to the Department of Administrative Services (DAS) no later than August 14, 2017.
- Budget program submittals were due to DAS no later than August 28, 2017.
- DAS staff analyzed line item and program submittals and compiled documentation for the upcoming Budget Review Committee meetings.
- Preliminary budget documentation was provided to the Board of County Commissioners and Budget Review Committee by September 5, 2017.
- Budget Review Committee meetings were conducted September 11-15, 2017.
  - 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, televised 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 2018 Proposed Budget Public Hearing was provided to the media by November 16, 2017.
- The public hearing for the 2018 Proposed Budget was held on December 4, 2017.
- Public hearings for the 2018 County and junior taxing district levies was held December 4, 2017.
- All County tax levies were set and the 2018 Final Budget adopted on December 4, 2017.

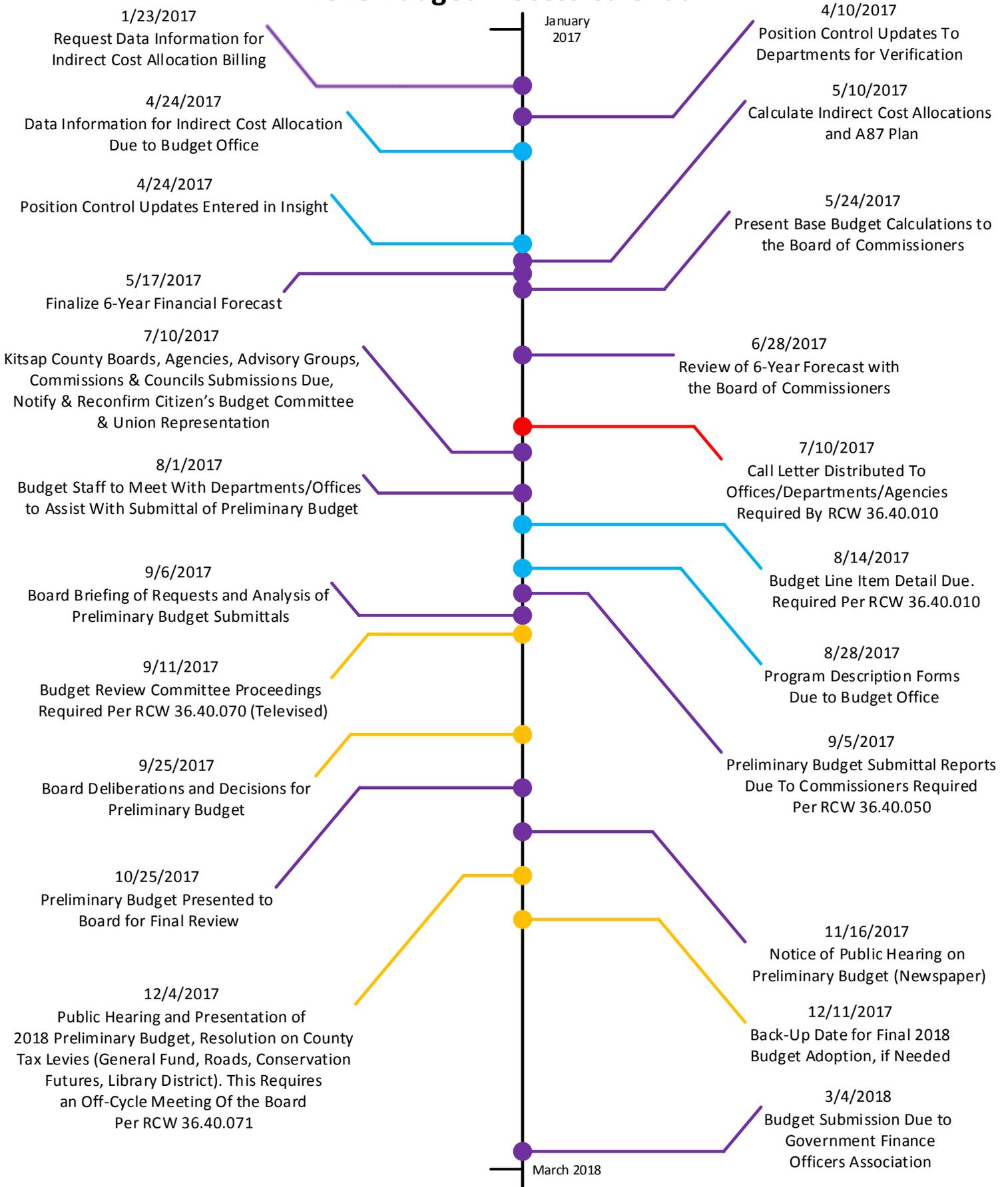
Once the budget is approved by the Board of Commissioners, it may only be changed in accordance with the processes outlined in various RCW sections as follows:

**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.

# 2018 Budget Process Calendar



RESOLUTION 231 -2017

**A RESOLUTION ADOPTING THE 2018 KITSAP COUNTY ANNUAL BUDGET**

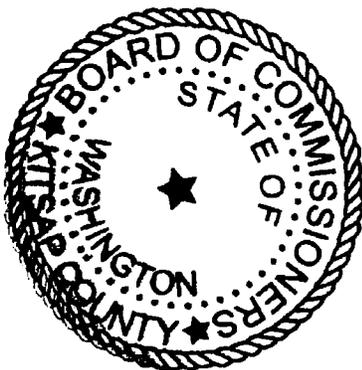
**WHEREAS**, R.C.W. 3640.080 requires that the Board of County Commissioners fix and determine each item of the budget separately and by resolution adopt the budget as so finally determined; and

**WHEREAS**, Resolution 375-1983 authorizes the adoption of the budget at the department and/or fund levels, as described in Attachment 1,2,3; 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 2018, as finally presented on December 4, 2017, is fixed at the department and/or fund levels listed on the attached pages.

**ADOPTED** this 4th day of December 2017.

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



*Charlotte Garrido*

CHARLOTTE GARRIDO, Chair

*Edward Wolfe*

EDWARD WOLFE, Commissioner

*Robert Gelder*

ROBERT GELDER, Commissioner

## Kitsap County Budget - All Funds

Fund	2018 Expenses
00001 - General Fund	\$95,369,270
<b>Total General Fund</b>	<b>\$95,369,270</b>
00101 - County Roads	\$34,135,911
00102 - County Road Construction	\$12,407,000
00104 - Emergency Services	\$630,482
00105 - Law Library	\$97,393
00106 - KPREP	\$224,193
00107 - MH/SA/TC Sales Tax Fund	\$4,300,000
00109 - Housing & Homelessness Program	\$99,500
00111 - Election Reserve	\$124,733
00112 - Auditor's Doc.Preservation	\$224,864
00113 - Housing Affordability	\$2,790,531
00114 - WESTNET	\$465,025
00117 - Boating Safety Program	\$99,135
00119 - Special Purpose Path	\$25,000
00120 - Noxious Weed Control	\$345,406
00121 - Treasurer's M & O	\$172,034
00124 - Veterans Relief	\$408,000
00125 - Expert Witness Fund	\$86,000
00129 - Conservation Futures Tax	\$1,220,242
00130 - Community Service	\$168,147
00131 - Real Estate Excise Tax	\$6,849,953
00132 - Kitsap County Stadium	\$500,000
00133 - Kitsap County Fair	\$104,944
00134 - 1% For Art Program	\$4,700
00135 - Prisoner Commissary	\$184,871
00136 - SIU Revenue	\$245,997
00139 - Kitsap S.A.I.V.S.	\$80,898
00140 - Drug Forfeiture Enforcement	\$35,956
00141 - Antiprofitteering Revolving	\$29,400
00142 - Family Court Services	\$25,889
00143 - Trial Court Improvement	\$99,000
00144 - Public Defense Funding	\$236,137
00145 - Pooling Fees	\$332,427
00146 - GMA Park Impact Fees	\$190,711
00150 - County Parks Acq & Dev	\$524,407
00152 - USDOJ BJA JAG Grants	\$37,212
00155 - Pt.No Pt-Light Hse Society	\$41,923
00159 - Crime Prevention	\$45,705
00162 - Recovery Center	\$3,174,400
00163 - Dispute Resolution Center	\$40,000
00164 - CDBG Entitlement Fund	\$1,517,550
00166 - HOME Entitlement	\$2,132,900
00168 - DCD Community Development	\$7,355,736
00171 - Jail & Juvenile Sales Tax	\$4,563,217
00172 - KC Forest Stewardship Program	\$252,800
00179 - PEG Fund	\$121,106
00181 - Mental Health	\$555,000
00182 - Developmental Disabilities	\$3,654,360
00183 - Substance Abuse Treatment	\$783,564

00185 - Youth Services/Juvenile Svs	\$44,824
00187 - Mental Health Medicaid	\$48,510,000
00188 - Mental Health Non-Medicaid	\$10,015,500
00189 - Commute Trip Reduction	\$69,279
00190 - Area Agency on Aging	\$4,211,958
00191 - JTPA/WIA Administration	\$2,662,019
00192 - Employment & Training(Non-WIA)	\$1,050,000
00193 - Kitsap Reg Coordinating Coun.	\$205,023
<b>Total Special Revenue Funds</b>	<b>\$158,512,962</b>
00235 - KC LTGO 2010 Bonds	\$644,433
00236 - KC LTGO 2011 Refunding Bonds	\$1,948,800
00237 - KC LTGO Bond Fd 2013	\$3,829,075
00238 - KC LTGO 2015 Refunding Bonds	\$2,700,300
00286 - LTGO Bond Fund 2002A-PFD	\$839,681
<b>Total Debt Service Funds</b>	<b>\$9,962,289</b>
00336 - Poplars Capital Project Fund	\$272,730
00363 - Silverdale Projects Fd(12/08)	\$95,000
00382 - Parks Capital Improvement	\$1,782,721
<b>Total Capital Project Funds</b>	<b>\$2,150,451</b>
00401 - Solid Waste	\$3,284,290
00402 - Sewer Utility	\$18,910,186
00405 - Sewer Improvement	\$400,000
00406 - Sewer Revenue Bond 96/2010/15	\$4,249,398
00410 - Sewer Construction	\$22,551,624
00411 - Sewer Repair & Replacement	\$2,600,000
00415 - Landfill Closure Fund	\$541,000
00418 - Hansville Landfill Post Close	\$241,980
00430 - Clean Kitsap Fund	\$340,197
00437 - Transfer Station Operations	\$14,782,901
00438 - Solid Waste Capital Imp	\$2,150,000
00439 - Olalla Landfill Post Closure	\$405,240
00440 - Surface/Stormwater Mgmt Prog	\$9,795,082
00441 - SSWM Program Capital Fund	\$2,700,000
00442 - SSWM Asset Replacemt Fund	\$1,160,868
<b>Total Enterprise Funds</b>	<b>\$84,112,766</b>
00501 - Equipment Rental & Revolving	\$12,803,134
00505 - Building Repair & Replacement	\$8,733
00506 - Employer Benefits Fund	\$17,726,920
00514 - Self Insurance	\$4,370,982
00515 - Elections	\$1,712,795
00516 - Information Services	\$9,530,782
<b>Total Internal Service Funds</b>	<b>\$46,153,346</b>
<b>Total Expenses</b>	<b>\$396,261,084</b>

## Revenue by Department/Office

Department/Office	2016 Actual Revenue	2017 Budget Revenue	2017 Six-Month Actual Revenue	2018 Original Budget
01 - County Commissioners	\$65,327	\$55,000	\$38,417	\$61,000
05 - Superior Court	\$556,186	\$507,775	\$171,738	\$600,806
06 - District Court	\$2,819,154	\$2,703,558	\$1,244,183	\$2,507,453
08 - Prosecutor	\$3,012,304	\$2,426,569	\$954,375	\$2,588,535
09 - Clerk	\$1,893,894	\$1,818,027	\$841,720	\$1,784,142
11 - Public Defense	\$13,947	\$12,550	\$3,127	\$12,500
15 - Assessor	\$360	\$0	\$0	\$0
16 - Auditor	\$2,454,907	\$2,267,153	\$1,291,030	\$2,398,500
17 - Coroner	\$75,805	\$76,700	\$28,053	\$56,000
18 - Treasurer	\$4,712,872	\$3,618,209	\$1,981,800	\$3,597,450
22 - Community Development	\$0	\$0	\$0	\$0
23 - Administrative Services	\$155	\$65	\$101	\$0
25 - General Admin. & Operations	\$65,317,299	\$66,552,148	\$33,953,072	\$68,127,897
27 - Facilities Maintenance	\$174,030	\$163,200	\$87,673	\$166,739
40 - Sheriff	\$3,005,670	\$8,753,151	\$3,476,222	\$8,911,398
41 - Jail	\$5,193,738	\$0	\$0	\$0
42 - Juvenile	\$2,860,420	\$2,998,186	\$1,202,604	\$2,685,221
50 - Parks	\$1,616,360	\$1,581,776	\$387,315	\$1,721,629
55 - Cooperative Extension	\$96,659	\$150,000	\$545	\$150,000
60 - Human Resources	\$76,854	\$0	\$0	\$0
70 - Human Services	\$12	\$0	\$0	\$0
<b>General Fund</b>	<b>\$93,945,952</b>	<b>\$93,684,067</b>	<b>\$45,661,975</b>	<b>\$95,369,270</b>

## Expenses by Department/Office

Department/Office	2016 Actual Expenses	2017 Budget Expenses	2017 Six-Month Actual Expenses	2018 Original Budget
01 - County Commissioners	\$1,545,068	\$1,630,586	\$756,758	\$1,781,775
05 - Superior Court	\$3,137,266	\$3,159,433	\$1,489,228	\$3,392,487
06 - District Court	\$2,690,698	\$2,875,869	\$1,354,481	\$3,238,143
08 - Prosecutor	\$9,034,093	\$9,544,360	\$4,426,552	\$9,870,332
09 - Clerk	\$3,428,670	\$3,512,994	\$1,688,707	\$3,756,338
11 - Public Defense	\$3,383,899	\$2,833,707	\$1,594,434	\$2,937,487
15 - Assessor	\$2,278,249	\$2,461,111	\$1,170,964	\$2,592,776
16 - Auditor	\$1,867,748	\$1,988,863	\$956,048	\$2,132,998
17 - Coroner	\$1,176,558	\$1,235,933	\$589,017	\$1,289,879
18 - Treasurer	\$994,018	\$1,132,234	\$509,282	\$1,246,810
22 - Community Development	\$0	\$2,121,438	\$919,026	\$2,145,855
23 - Administrative Services	\$783,240	\$820,043	\$380,101	\$755,641
25 - General Admin. & Operations	\$12,264,004	\$6,291,219	\$4,118,082	\$4,980,734
27 - Facilities Maintenance	\$1,753,975	\$1,846,389	\$876,610	\$1,869,894
40 - Sheriff	\$20,249,518	\$37,184,559	\$17,036,900	\$37,805,228
41 - Jail	\$14,182,984	\$0	\$0	\$0
42 - Juvenile	\$7,593,257	\$8,390,614	\$3,551,941	\$8,334,029
50 - Parks	\$4,108,706	\$4,499,425	\$1,798,339	\$4,716,648
55 - Cooperative Extension	\$369,656	\$434,192	\$93,328	\$472,565
60 - Human Resources	\$1,311,956	\$1,470,216	\$681,347	\$1,601,462
70 - Human Services	\$248,692	\$250,882	\$101,666	\$448,189
<b>General Fund</b>	<b>\$92,402,255</b>	<b>\$93,684,067</b>	<b>\$44,092,814</b>	<b>\$95,369,270</b>

## General Fund Revenues by Account

Account	Description	2016 Actual Revenue	2017 Budget Revenue	2017 Six Month Revenue	2018 Original Budget
3110	DIVERTED COUNTY ROAD TAXES	\$2,901,782	\$2,894,579	\$1,549,568	\$3,094,579
3110	REAL AND PERSONAL PROPERTY	\$30,694,845	\$31,477,999	\$16,781,851	\$32,261,571
3110	SALE OF TAX TITLE PROPERTY	\$2,374	\$2,617	\$393	\$2,617
3120	PRIVATE HARVEST TAX	\$55,866	\$90,182	\$34,353	\$59,109
3130	LOCAL RETAIL SALES AND USE TAX	\$23,114,698	\$23,891,384	\$11,501,844	\$24,372,860
3130	LOCAL SALES TAX-CRIM JUST.	\$2,996,553	\$3,005,864	\$1,493,341	\$3,096,040
3160	ADMISSIONS TAX	\$145,971	\$105,000	\$89,736	\$150,000
3160	TELEVISION CABLE	\$2,003,760	\$2,000,000	\$1,027,041	\$2,054,000
3170	AMUSEMENT GAMES	\$4,387	\$4,000	\$2,398	\$4,000
3170	BINGO & RAFFLES	\$21,279	\$15,000	\$9,839	\$18,000
3170	CARD GAMES	\$64,983	\$60,000	\$36,069	\$62,000
3170	COUNTY TREAS. COLLECTION FEE	\$473,989	\$407,950	\$279,010	\$600,000
3170	LEASEHOLD EXCISE TAX	\$68,849	\$76,267	\$44,071	\$86,500
3170	PUNCH BOARDS & PULL TABS	\$113,923	\$112,000	\$57,483	\$100,000
3190	INTEREST ON REAL & PERS. PROP	\$1,390,080	\$1,500,000	\$643,108	\$1,150,000
3190	PENALTIES ON REAL & PERS. PROP	\$770,730	\$950,000	\$382,601	\$650,000
<b>Total Taxes</b>		<b>\$64,824,072</b>	<b>\$66,592,842</b>	<b>\$33,932,707</b>	<b>\$67,761,276</b>
3210	PROFESSIONAL AND OCCUPATIONAL	\$70	\$0	\$60	\$0
3220	FAMILY SUPPORT SERVICE FEE	\$30,015	\$28,000	\$14,550	\$28,000
3220	GUN PERMITS	\$116,810	\$90,000	\$57,062	\$100,000
3220	MARRIAGE LICENSES	\$16,073	\$15,121	\$7,780	\$15,000
<b>Total Licenses and Permits</b>		<b>\$162,968</b>	<b>\$133,121</b>	<b>\$79,452</b>	<b>\$143,000</b>
3310	COMMUNITY ORIENTED POLICING	\$62,467	\$0	\$33	\$0
3310	HLS-WSP-PORT SECURITY PGM	\$90,000	\$0	\$0	\$0
3310	SAMHSA-SUBS AB MNLT HLTH	\$185,492	\$25,378	\$0	\$0
3310	STATE CRIM ALIEN ASSIST PRGM	\$7,233	\$5,000	\$0	\$0
3330	CHILD SUPPORT ENFORCEMENT	\$1,205,112	\$1,271,755	\$452,408	\$1,283,121
3330	CRIME VICTIM ASSISTANCE	\$0	\$66,116	\$1,431	\$67,295
3330	DOJ-JUVENILE JUSTICE	\$9,500	\$0	\$0	\$0
3330	DOJ-VIOLENCE AGAINST WOMEN	\$7,573	\$0	\$3,580	\$0
3330	MEDICAL ASSISTANCE PROGRAM	\$6,609	\$0	\$0	\$0
3330	NAT'L SCHOOL LUNCH	\$32,728	\$32,708	\$10,138	\$23,856
3330	NATL PRIORITY SAFETY PROGRAM	\$15,406	\$0	\$0	\$0
3330	STATE & COMMUN HWY SAFETY-A	\$6,996	\$0	\$3,707	\$0
3330	SUB ABUSE - FEDERAL	\$0	\$35,000	\$0	\$0
3330	WSP-HIDTA MARIJUANA ERADICAT	\$35,000	\$0	\$0	\$40,000
3340	(DSHS) CDDA	\$35,386	\$50,000	\$3,495	\$110,235
3340	(DSHS) CJAA	\$38,354	\$56,000	\$18,248	\$74,616
3340	(DSHS) CJS	\$354,252	\$255,050	\$98,111	\$148,108
3340	(DSHS) DEPT OF SOCIAL HEALTH S	\$56,464	\$53,203	\$13,895	\$82,719
3340	(DSHS) EBE	\$60,555	\$82,473	\$20,760	\$78,458
3340	(DSHS) ESHB 2746 CDDA	\$1,552	\$0	\$4,520	\$0
3340	(DSHS) SSODA	\$143,614	\$137,671	\$51,772	\$173,815
3340	AOC-BECCA	\$115,517	\$124,138	\$51,861	\$116,479
3340	AOC-Court Interpreter Costs	\$7,408	\$6,000	\$0	\$6,000
3340	AOC-CASA	\$125,220	\$112,774	\$26,954	\$109,095
3340	AOC-Unified Family Crt	\$96,916	\$90,146	\$39,711	\$90,146
3340	CHILD SUPPORT ENFORCEMENT	\$450,080	\$482,695	\$191,639	\$490,787

3340	SUBSTANCE ABUSE PPW	\$6,609	\$0	\$0	\$0
3340	TRAFFIC SAFETY COMMISSION	\$43,795	\$43,000	\$15,413	\$43,000
3340	1/2 COUNTY PROSECUTOR SALARY	\$81,851	\$82,935	\$41,468	\$85,158
3350	NON-TIMBER STATE FOREST LAND	\$3,066	\$3,595	\$1,393	\$2,750
3350	PUD PRIVILEGE TAX	\$620	\$612	\$636	\$610
3360	ADULT COURT COSTS	\$10,839	\$10,500	\$5,431	\$10,500
3360	AUTOPSY COST REIMB (RCW68.50	\$65,150	\$67,000	\$22,020	\$45,000
3360	COUNTY CLERKS LFO COLLECTION	\$18,127	\$18,127	\$0	\$22,242
3360	CRIMINAL JUST FDG-HI CRIME	\$1,404,116	\$1,340,000	\$719,181	\$1,440,000
3360	DNR PILT NAP/NRCA	\$10,220	\$600	\$0	\$1,000
3360	DUI/OTHER CRIM JUST ASSIST	\$129,439	\$150,000	\$72,465	\$145,100
3360	FAIR FUND	\$47,805	\$46,000	\$44,272	\$46,000
3360	LIQUOR BOARD PROFITS	\$667,141	\$670,000	\$334,532	\$670,000
3360	LIQUOR EXCISE TAX	\$328,790	\$335,000	\$177,830	\$355,660
3380	B.I.-BD&RM OF PRISONERS	\$60,449	\$50,000	\$10,682	\$75,000
3380	BREMERTON-BD&RM OF PRISONERS	\$1,110,991	\$1,200,000	\$165,954	\$1,000,000
3380	CASINO IMPACT CHARGES	\$0	\$40,000	\$0	\$0
3380	GIG HARBOR-BD&RM OF PRISONER	\$140,243	\$95,000	\$33,652	\$175,000
3380	JEFFERSON COUNTY-BD&RM/PRIS	\$79,222	\$74,537	\$26,980	\$74,537
3380	LAW PROTECTION SERVICES	\$70,407	\$140,056	\$70,028	\$140,052
3380	LEGAL SERVICES	\$361,154	\$252,682	\$138,840	\$320,315
3380	NISQUALLY TRIBE-BD&RM/PRIS	\$500	\$0	\$0	\$0
3380	OTHER GEN'L GOV'T SERVICES	\$87,088	\$90,500	\$42,148	\$85,500
3380	OTHER INTERGOVT SERVICES	\$279,311	\$257,587	\$95,771	\$255,267
3380	POULSBO-BD&RM OF PRISONERS	\$154,262	\$135,000	\$47,534	\$175,000
3380	PT ORCH-BD&RM OF PRISONERS	\$726,584	\$700,000	\$190,832	\$660,000
3380	PTGAMB S'KLALLAM TR-BD&RM	\$5,250	\$0	\$18,125	\$0
3380	S'KLALLAM PT GAMB-BD&RM PRIS	\$38,537	\$30,000	\$12,796	\$40,000
3380	SUQUAMISH TRIBE-BD&RM/PRISON	\$121,253	\$110,000	\$37,396	\$150,000
3380	WA-DOC-BD&RM OF PRISONERS	\$1,294,125	\$1,155,000	\$267,155	\$1,050,000
<b>Total Intergovernmental</b>		<b>\$10,496,378</b>	<b>\$9,983,838</b>	<b>\$3,584,796</b>	<b>\$9,962,421</b>
3410	ADMIN WARRANT COSTS	\$24,773	\$30,100	\$8,875	\$20,050
3410	ANTI HARASS FILING FEE	\$2,828	\$3,000	\$1,260	\$2,300
3410	AUDITOR FILINGS AND RECORDINGS	\$580,988	\$534,240	\$285,054	\$540,000
3410	AUDITOR'S RECORDING SURCHARGE	\$64,077	\$55,000	\$32,162	\$55,000
3410	CIVIL FILING	\$57,983	\$60,000	\$26,911	\$54,900
3410	CIVIL,PROBATE,DOMESTIC FILINGS	\$318,483	\$320,000	\$165,010	\$320,000
3410	DEFERRED PROS ADMIN FEE	\$12,576	\$14,000	\$5,304	\$12,000
3410	DISPUTE RESOLUTION \$43	\$0	\$0	\$83	\$0
3410	DIST CRT APPEAL PREP FEE	\$1,945	\$2,000	\$657	\$1,500
3410	DIST CRT RECORDS SERVICES	\$17,434	\$20,000	\$7,921	\$16,000
3410	DIST CT VICTIM/WITNESS	\$29,151	\$30,887	\$12,952	\$25,903
3410	DISTRICT COURT	\$2,173	\$2,500	\$671	\$2,000
3410	DISTRICT COURT CIVIL FILINGS	\$68	\$0	\$38	\$0
3410	DOMESTIC FACILITATOR	\$65,784	\$65,000	\$31,518	\$65,000
3410	END HOMELESS HSG	\$37,202	\$31,000	\$18,617	\$34,000
3410	GARNISHMENT FEE	\$47,613	\$50,000	\$22,175	\$41,000
3410	GUARDIANSHIP FACILITATOR	\$758	\$600	\$775	\$750
3410	IT TIME PAY FEE	\$2,092	\$2,400	\$844	\$1,500
3410	JUDICL STABIL SURCH-CLJ	\$20,983	\$21,000	\$9,683	\$20,000
3410	JURY DEMAND-CIVIL \$125	\$919	\$1,500	\$418	\$1,000
3410	MOTOR VEHICLE LICENSE FEES	\$1,386,758	\$1,308,492	\$736,005	\$1,390,000
3410	NOTARY/PASSPORT FEES	\$169,599	\$170,000	\$126,675	\$180,000
3410	OTHER FILINGS	\$37,410	\$35,000	\$20,156	\$35,000
3410	OTHER GENERAL GOV. SERVICES	\$121,748	\$106,687	\$68,173	\$120,900

3410	OTHER STATUTORY CERT/COPY FEES	\$360	\$0	\$0	\$0
3410	RECORDG SURCHG-AFFORD-HSG	\$8,018	\$6,300	\$4,019	\$6,500
3410	RECORDS SEARCH-COUNTY AUDITOR	\$41,000	\$38,000	\$20,630	\$39,000
3410	REGISTRATION FEES	\$6,748	\$5,000	\$466	\$5,000
3410	SMALL CLAIM FILING \$14	\$3,133	\$3,225	\$1,351	\$3,050
3410	SUP CRT RECORDS SERVICES	\$290,455	\$300,000	\$149,549	\$290,000
3410	SUP CRT-MANDATORY ARBITRATON	\$18,920	\$16,500	\$7,920	\$16,500
3410	SUPERIOR COURT	\$85,584	\$85,000	\$46,775	\$85,000
3410	SUPERIOR CT VICTIM/WITNESS	\$70,968	\$68,551	\$36,687	\$73,375
3410	SUPPLMT PROCEEDING-\$20	\$5,265	\$6,000	\$1,136	\$2,500
3410	TRANSCRIPT PREP FEE \$20	\$1,657	\$2,000	\$708	\$2,000
3410	TREASURERS' FEES	\$86,981	\$80,000	\$51,768	\$85,000
3410	WORD PROCESSING, PRINT, DUP	\$63	\$60	\$144	\$250
3420	ADULT PROBATION	\$828,617	\$858,800	\$305,651	\$600,000
3420	BOARD & ROOM OF PRISONERS	\$15,952	\$13,200	\$5,257	\$10,512
3420	COMMUNITY SV FEES	\$94	\$0	\$10	\$0
3420	CRIM CONVICTN-CN CASE FILING	\$3,070	\$4,500	\$1,612	\$3,000
3420	CRIM CONVICTN-CT CASE FILING	\$3,531	\$4,000	\$1,930	\$4,000
3420	CRIM CONVICTN-DUI FILING FEE	\$2,407	\$3,000	\$1,078	\$2,500
3420	DNA COLLECTIONS	\$3,325	\$2,200	\$1,503	\$2,250
3420	DNA COLLECTOR FEE 4	\$160	\$200	\$272	\$2,000
3420	ELECTRONIC MONITORING	\$2,615	\$2,400	\$15,535	\$50,800
3420	JUVENILE DIVERSION FEES	\$13,085	\$12,750	\$3,775	\$7,300
3420	JUVENILE PROBATION BAIL	\$70	\$50	\$70	\$50
3420	LAW ENFORCEMENT SERVICES	\$24,869	\$30,000	\$10,690	\$26,500
3420	MENTAL HEALTH COURT FEE	\$0	\$0	\$400	\$1,000
3420	SCREENING FEES	\$9,151	\$10,000	\$2,663	\$5,000
3420	SENT COMP MONITORING FEE	\$98,205	\$59,549	\$63,994	\$127,988
3420	TRANSFER OFFENDER FEE	\$40	\$0	\$0	\$0
3460	SUBSTANCE ABUSE SERVICE FEES	\$105,183	\$120,000	\$43,833	\$100,000
3470	ADMIN FEES	\$3,164	\$3,200	\$1,724	\$3,200
3470	ADVERTISING FEES	\$101,990	\$99,000	\$3,480	\$99,000
3470	BALL FIELD USAGE FEES	\$145,742	\$211,000	\$73,161	\$155,000
3470	BOOTH FEES	\$78,878	\$86,000	\$41,903	\$86,000
3470	CARNIVAL	\$82,607	\$85,000	\$0	\$85,000
3470	ENTRY FEES	\$1,750	\$1,500	\$10	\$1,500
3470	GATE ADMISSIONS	\$232,479	\$222,000	\$495	\$222,000
3490	LAW ENFORCEMENT SERVICES	\$7,308	\$9,744	\$0	\$0
3490	LEGAL SERVICES	\$90,126	\$78,062	\$3,000	\$81,396
3490	NATURAL RESOURCE SERVICES	\$0	\$150,000	\$0	\$150,000
3490	OTHER GENERAL GOVT SERVICES	\$3,616,788	\$3,575,570	\$1,729,996	\$3,522,880
3490	OTHER PHYSICAL ENVIRONMENT	\$96,659	\$0	\$545	\$0
3490	PERSONNEL SERVICES	\$50,000	\$0	\$0	\$0
3490	REGISTRATION FEES	\$0	\$0	\$6,255	\$6,000
<b>Total Charges for Services</b>		<b>\$9,240,361</b>	<b>\$9,115,767</b>	<b>\$4,221,930</b>	<b>\$8,901,854</b>
3510	ADULT FEL CRM VICTIM ASSESSMNT	\$80,624	\$77,184	\$42,933	\$82,156
3510	JUVENILE FEL CRM VICTIM ASSESS	\$4,266	\$4,410	\$1,212	\$2,424
3510	OTHER CRIMINAL FEES	\$32,240	\$30,000	\$17,666	\$35,000
3510	OTHER SUPERIOR COURT PENAL	\$460	\$250	\$179	\$250
3520	BOATING SAFETY PENALTIES	\$2,217	\$0	\$688	\$200
3520	PROOF OF M V INSURANCE	\$13,245	\$13,500	\$7,426	\$16,000
3530	COST FEE CODE LGA	\$95,083	\$105,000	\$45,145	\$90,000
3530	FAIL-INIT REG VEH	\$64	\$125	\$0	\$125
3530	NON TRAFFIC INFRACTIONS	\$99,622	\$100,000	\$43,712	\$95,000
3530	OTHER INFRACTION	\$40,658	\$45,000	\$14,963	\$30,000

3530	OTHER NON-PARKING PENALTIES	\$1,989	\$2,500	\$1,196	\$2,100
3530	SPEED DBL AZ 6-10 >40	\$144	\$200	\$72	\$100
3530	SPEED DBL ZN 1-5 >40	\$343	\$350	\$49	\$100
3530	SPEED DBL ZN 1-5<=40	\$239	\$180	\$26	\$30
3530	SPEED DBL ZN 11-15 >40	\$106	\$0	\$0	\$0
3530	SPEED DBL ZN 11-15<=40	\$352	\$0	\$132	\$200
3530	SPEED DBL ZN 16-20 >39	\$0	\$0	\$140	\$150
3530	SPEED DBL ZN 16-20<=40	\$977	\$0	\$0	\$0
3530	SPEED DBL ZN 6-10<=40	\$1,001	\$1,600	\$987	\$1,900
3530	TRAFFIC INFRAC (ACD, FIT, )	\$532,536	\$300,000	\$273,874	\$500,000
3530	TRAFFIC INFRACTION	\$347,830	\$400,000	\$137,253	\$280,000
3530	TRAFFIC INFRACTION PENALTIES	\$45,806	\$50,400	\$21,239	\$41,000
3540	PARKING INFRACTION PENALTIES	\$6,169	\$6,500	\$3,339	\$6,500
3550	CRIM CONVICTN-CT CASE FILING	\$9,979	\$9,000	\$5,495	\$14,000
3550	CRIM CONVICTN-DUI FILING FEE	\$3,371	\$3,200	\$2,280	\$5,000
3550	CRIML TRAFFIC MISDEMEANRS	\$41,952	\$52,000	\$16,343	\$30,000
3550	DUI FINES-DPD FDW MDW NDW OC	\$9,541	\$10,000	\$4,781	\$10,000
3550	DUI PENALTIES	\$2,869	\$1,602	\$447	\$895
3550	DWI PENALTIES	\$50,965	\$53,000	\$20,353	\$50,000
3550	OTHER CRIM. TRAFFIC MIS PEN	\$2,704	\$3,000	\$1,900	\$3,000
3550	YOUTH IN VEHICLE	\$1,136	\$0	\$1,136	\$2,500
3560	CRIM CONV FEE NON-TRAF CFN	\$3,462	\$3,200	\$2,496	\$6,000
3560	D/M PROS TRAF/PROS INTERVENT	\$5,063	\$3,266	\$1,186	\$2,372
3560	DISTRICT COURT FELONY FINES	-\$53	\$10	\$0	\$0
3560	DV PENALTY ASSESSMT(DOM VIOL	\$5,644	\$7,000	\$1,827	\$3,000
3560	OTHER CRIMINAL NON-TRAFFIC	\$7,580	\$1,200	-\$343	\$1,000
3570	COURT COST RECOUPMENT	\$30	\$0	\$0	\$0
3570	CRIME LAB ANALYSIS	\$10	\$0	\$3	\$0
3570	JURY DEMAND COST	\$10,728	\$9,947	\$4,618	\$8,871
3570	OTHER DIST COURT COSTS	\$366	\$10	\$358	\$0
3570	OTHER SUP COURT COSTS	\$1,413	\$1,538	\$619	\$1,238
3570	PUBLIC DEFENSE COST	\$385,010	\$406,000	\$155,044	\$285,000
3570	SHERIFF'S SERVICE COST	\$1,615	\$1,700	\$684	\$1,200
3570	SHERIFF'S SERVICES	\$3,325	\$0	\$1,387	\$2,500
3570	WITNESS COST	\$2,793	\$984	\$181	\$607
3590	MISC FINES AND PENALTIES	\$71,485	\$87,197	\$40,758	\$100,000
<b>Total Fines and Forfeits</b>		<b>\$1,926,955</b>	<b>\$1,791,053</b>	<b>\$873,785</b>	<b>\$1,710,418</b>
3610	BANK CHARGES (ISF)	-\$50	\$0	\$0	\$0
3610	INT ON CONTR/NOTES/AR	\$270,519	\$250,000	\$130,253	\$230,000
3610	INVESTMENT INTEREST	\$894,622	\$600,500	\$614,015	\$1,000,500
3610	OTHER INTEREST EARNINGS	\$23,854	\$23,050	\$15,593	\$30,100
3620	DEPOSIT FORFEITURE	\$2,000	\$1,000	\$600	\$1,000
3620	EQUIPMENT & VEHICLE RENTALS	\$56,607	\$53,000	\$25,767	\$56,000
3620	FAIR CONCESSION	\$62,154	\$61,000	\$14,600	\$61,000
3620	NON-FAIR CONCESSION	\$18,385	\$17,000	\$7,292	\$18,000
3620	OTHER RENTS & USE CHARGES	\$17,987	\$20,000	\$13,091	\$20,000
3620	PARKING	\$77,369	\$81,000	\$3,663	\$81,700
3620	SPACE & FACILITIES LEASES	\$115,848	\$106,365	\$60,032	\$110,000
3620	SPACE & FACILITIES RENTALS	\$323,885	\$248,788	\$147,052	\$301,266
3660	INTERFUND RENTS & CONCESSIONS	\$38,739	\$38,700	\$19,369	\$38,739
3660	OTHER I/F MISC REVENUE	\$0	\$0	\$0	\$10,000
3690	CASHIER'S OVER AND SHORT	-\$7,462	\$600	\$357	\$600
3690	NSF FEES	\$0	\$0	\$19	\$0
3690	OTHER MISC REVENUE	\$115,982	\$55,945	\$36,474	\$41,624
3690	UNCLAIMED PROPERTY	\$59,781	\$66,349	\$0	\$93,000

3860	D/M PROS TRAF/PROS VICTIM	\$255	\$370	\$88	\$176
3860	DV PREVENTION	\$160	\$0	\$275	\$500
3860	JIS/Trauma-(thru 7-21-07)	\$566	\$500	\$165	\$500
3860	LOCAL/JIS	\$849	\$950	\$270	\$500
3860	SCH ZONE SAFETY-BUS	\$41	\$70	\$0	\$100
3860	SCH ZONE SAFETY-SPEED	\$1,284	\$1,200	\$515	\$1,500
3950	DNR TIMBER TRUST 1-PROCEEDS	\$80,007	\$73,155	\$0	\$70,000
4951	PROCEEDS FROM SALE OF F/A	\$0	\$0	\$12,654	\$0
4970	CIVIL DIVISION	\$137,827	\$140,759	\$0	\$142,527
4970	CONSERVATION FUTURES	\$203,000	\$212,000	\$0	\$302,000
4970	DCD BUILDING	\$243,650	\$0	\$0	\$0
4970	DOCUMENT PRESERVATION	\$31,850	\$5,000	\$0	\$5,000
4970	FAIR & EVENTS	\$25,000	\$25,000	\$0	\$25,000
4970	JAIL AND JUVENILE SALES TAX	\$2,300,000	\$2,600,000	\$1,300,000	\$2,800,000
4970	KC FOREST STEWARDSHIP	\$15,000	\$15,000	\$0	\$22,108
4970	MENTAL HEALTH ADMIN	\$314,814	\$350,000	\$166,245	\$350,000
4970	MENTAL HEALTH MEDICAID	\$82,260	\$151,200	\$35,655	\$0
4970	MENTAL HEALTH NON-MEDICAID	\$76,058	\$115,150	\$23,449	\$0
4970	MH/SA/TC SALES TAX FUND	\$523,689	\$622,795	\$210,467	\$791,240
4970	PARKS CAPITAL IMPROVEMENT	\$0	\$0	\$35,520	\$154,621
4970	R E EXCISE TAX	\$1,019,210	\$0	\$0	\$0
4970	SUBSTANCE ABUSE TREATMENT FD	\$50,980	\$12,000	\$6,000	\$12,000
4970	TRIAL COURT IMPROVEMENT	\$99,000	\$99,000	\$82,500	\$99,000
4970	WESTNET	\$19,501	\$20,000	\$7,326	\$20,000
<b>Total Misc/Other</b>		<b>\$7,295,218</b>	<b>\$6,067,446</b>	<b>\$2,969,305</b>	<b>\$6,890,301</b>
<b>Total Revenues</b>		<b>\$93,945,952</b>	<b>\$93,684,067</b>	<b>\$45,661,975</b>	<b>\$95,369,270</b>

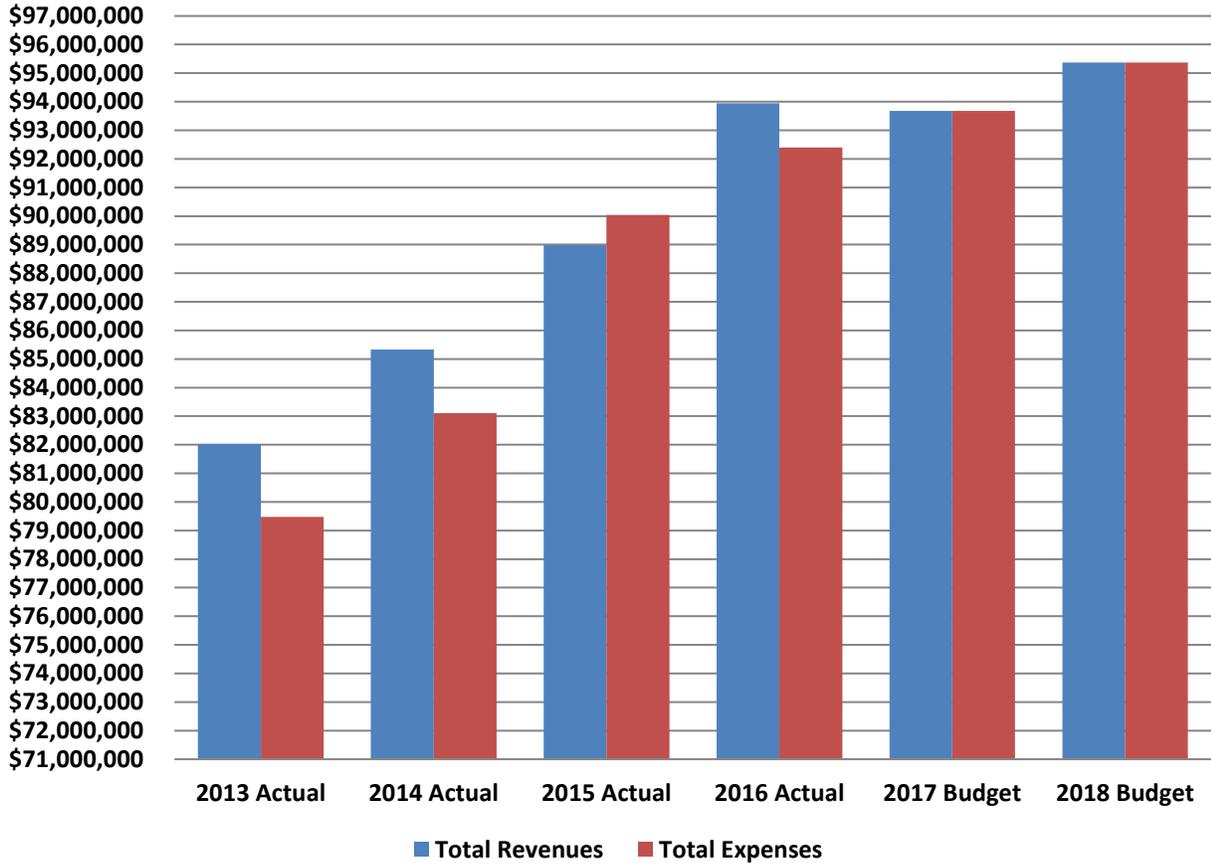
## General Fund Expenses by Account

Account	Description	2016 Actual Expenses	2017 Budget Expenses	2017 Six Month Actual Expenses	2018 Original Budget
5101	REGULAR SALARIES	\$41,880,360	\$46,184,312	\$21,282,057	\$47,021,085
5102	OVERTIME PAY	\$1,725,018	\$1,503,828	\$820,362	\$1,507,703
5103	LONGEVITY PAY	\$623,691	\$706,184	\$325,022	\$709,681
5104	SICK LEAVE PAYOUT	\$56,334	\$0	\$41,764	\$0
5106	ANNUAL LEAVE PAYOUT	\$142,990	\$7,823	\$105,124	\$0
5108	SHIFT DIFFERENTIAL PAY	\$14,431	\$18,540	\$8,188	\$19,990
5109	EXTRA HELP	\$272,361	\$310,271	\$116,980	\$295,149
5110	OUT OF CLASS PAY	\$16,577	\$4,000	\$1,554	\$1,000
5112	BAILIFF	\$32,484	\$41,500	\$23,094	\$38,500
5121	INTERN PAY	\$1,745	\$9,007	\$1,175	\$5,863
5140	ADVISORY SERVICES	\$6,430	\$14,800	\$9,146	\$17,800
5190	MISCELLANEOUS PAY	\$232,496	\$261,011	\$128,917	\$293,345
5197	PREMIUM-RECRUITMT/RETENTION	-\$87	\$0	\$0	\$0
5198	SALARY REIMBURSABLE	\$48,814	\$0	\$0	\$0
5201	INDUSTRIAL INSURANCE	\$1,037,214	\$1,199,394	\$506,229	\$1,166,245
5202	SOCIAL SECURITY	\$3,278,416	\$3,688,564	\$1,673,154	\$3,752,415
5203	PERS RETIREMENT	\$3,699,128	\$4,356,141	\$1,881,094	\$4,677,567
5205	CLOTHING ALLOWANCE	\$199,789	\$212,919	\$95,781	\$212,919
5206	LEOFF RETIREMENT	\$557,596	\$587,460	\$271,679	\$596,861
5207	MEDICAL COSTS	\$11,748	\$50,000	\$5,594	\$50,000
5207	MEDICAL SUPPL (NON-1099)	\$10,869	\$0	\$9,793	\$0
5208	LEOFF MEDICAL INSURANCE	\$251,729	\$325,000	\$146,243	\$325,000
5215	DISABILITY INSURANCE	\$29,008	\$42,423	\$13,977	\$42,598
5217	AUTOMOBILE ALLOWANCE	\$19,889	\$19,800	\$9,350	\$19,800
5220	UNEMPLOYMENT COMPENSATION	\$27,533	\$65,000	\$25,996	\$65,000
5228	LEOFF REIMBURSEMENT	\$46,800	\$50,000	\$27,064	\$50,000
5229	BENEFITS BUCKET	\$8,326,693	\$8,528,660	\$4,263,752	\$8,493,336
5299	SAL/BENE ATTRITION BUDGET	\$0	-\$1,679,961	\$0	-\$1,700,957
<b>Total Salaries and Benefits</b>		<b>\$62,550,057</b>	<b>\$66,506,676</b>	<b>\$31,793,088</b>	<b>\$67,660,900</b>
5310	OFFICE/OPERATING SUPPLIES	\$0	\$3,550	\$0	\$0
5311	OFFICE SUPPLIES	\$63	\$500	\$84	\$0
5311	OFFICE/OPERATING SUPPL	\$0	\$0	\$9,527	\$0
5311	OFFICE/OPERATING SUPPLIES	\$769,508	\$792,787	\$346,254	\$807,820
5312	KITCHEN SUPPLIES	\$870,214	\$863,340	\$422,236	\$854,488
5313	FIRST AID & SAFETY SUPPLIES	\$0	\$200	\$0	\$200
5314	PRISONER PRESCRIPTIONS	\$173,411	\$203,250	\$58,555	\$203,250
5321	FUEL CONSUMED	\$26,766	\$33,600	\$22,749	\$32,130
5351	OFFICE EQUIPMENT	\$0	\$5,500	\$0	\$0
5351	SMALL TOOLS & EQUIPMENT	\$278,165	\$210,667	\$63,328	\$195,366
5352	COMPUTER SOFTWARE	\$73,380	\$109,413	\$87,158	\$129,303
5353	COMPUTER EQUIPMENT	\$1,901	\$3,000	\$1,099	\$2,000
5353	SMALL COMPUTER EQUIPMENT	\$136,931	\$50,514	\$25,411	\$49,772
5354	SMALL TELEPHONE EQUIPMENT	\$5,082	\$6,860	\$1,904	\$6,860
5354	TELEPHONE EQUIPMENT	\$527	\$3,100	\$196	\$3,050
<b>Total Supplies</b>		<b>\$2,335,947</b>	<b>\$2,286,281</b>	<b>\$1,038,501</b>	<b>\$2,284,239</b>

5411	ACCOUNTING & AUDITING	\$189,601	\$165,000	\$62,889	\$190,000
5413	MEDICAL, DENTAL & HOSPITAL	\$411,421	\$426,406	\$193,233	\$414,962
5414	COMPUTER PROGRAMMING SERVICES	\$8,300	\$0	\$0	\$9,000
5415	MANAGEMENT CONSULTING	\$127,167	\$141,281	\$48,481	\$135,581
5416	ARBITRATION	\$19,241	\$20,000	\$7,034	\$20,000
5416	COURT REPORTERS	\$81	\$0	\$0	\$0
5416	GUARDIAN AD LITEM	\$67,853	\$75,000	\$18,075	\$75,000
5416	INTERPRETERS	\$76,801	\$80,200	\$66,224	\$80,200
5416	INVESTIGATIONS	\$131,288	\$2,500	\$51,227	\$2,500
5416	PRO TEM JUDGES	\$35,800	\$52,000	\$15,867	\$52,000
5416	PROTEM COURT REPORTERS	\$6,807	\$10,000	\$4,096	\$10,000
5416	SPECIAL COUNCIL	\$33,364	\$17,500	\$5,676	\$17,500
5416	SPECIAL LEGAL SERVICES	\$1,966,079	\$1,490,871	\$910,291	\$1,490,751
5416	TRANSCRIPTS	\$10,887	\$10,000	\$3,212	\$10,000
5416	TRANSCRIPTS/ATTY	\$10,694	\$7,500	\$3,032	\$8,500
5417	INDIGENT BURIALS	\$3,000	\$2,000	\$3,000	\$4,000
5418	CONTRACT MEDICAL	\$1,510,826	\$1,700,000	\$645,960	\$1,700,000
5418	LABORATORY	\$43,871	\$0	\$17,170	\$0
5418	OUTSIDE MEDICAL	\$52,960	\$0	\$91,410	\$0
5418	PRISONER MEDICAL	\$214,551	\$218,290	\$103,958	\$218,290
5419	OTHER PROFESSIONAL SERVICES	\$2,174,492	\$1,626,431	\$505,430	\$1,729,051
5421	TELEPHONE	\$587	\$800	\$307	\$1,200
5422	CELLULAR TELEPHONES	\$117,623	\$134,562	\$63,295	\$147,473
5425	POSTAGE	\$237,748	\$243,750	\$162,572	\$304,430
5431	MILEAGE	\$64,195	\$83,004	\$26,389	\$79,300
5432	TRAVEL	\$120,888	\$150,735	\$51,081	\$150,249
5433	PER DIEM	\$19,353	\$34,524	\$6,548	\$34,494
5435	VEHICLE ALLOWANCE	\$2,414	\$3,000	\$612	\$3,000
5438	NON-EMPLOYEE MILEAGE	\$106,243	\$78,300	\$73,810	\$78,300
5439	NON-EMPLOYEE TRAVEL	\$32,729	\$16,180	\$15,124	\$17,315
5441	ADVERTISING	\$41,868	\$53,400	\$9,962	\$60,100
5451	OPERATING RENTAL/LEASES	\$475,895	\$546,984	\$229,144	\$554,854
5471	GAS	\$203,652	\$309,692	\$130,784	\$328,040
5472	WATER	\$187,452	\$211,842	\$50,623	\$219,900
5473	SEWER	\$147,894	\$131,906	\$59,479	\$170,150
5474	ELECTRICITY	\$751,237	\$781,279	\$303,615	\$792,879
5475	WASTE DISPOSAL	\$110,704	\$122,651	\$53,286	\$124,686
5476	CABLE TV	\$638	\$630	\$263	\$640
5477	HAZARDOUS WASTE DISPOSAL	\$2,892	\$4,500	\$1,570	\$4,000
5478	SURFACE WATER MANAGEMENT	\$616	\$450	\$205	\$700
5481	REPAIRS & MAINT-BUILDINGS	\$651,032	\$900,261	\$317,748	\$996,233
5482	REPAIRS & MAINT-IMPROVEMENTS	\$26,863	\$31,000	\$10,480	\$32,000
5483	REPAIRS & MAINT-EQUIPMENT	\$86,960	\$152,375	\$62,887	\$152,425
5484	REPAIRS & MAINT-COMPUTER EQUIP	\$45,961	\$46,400	\$18,195	\$111,941
5491	COURT COSTS & INVESTIGATIONS	\$70,582	\$50,000	\$52,750	\$50,000
5492	DUES/SUBSCRIPTIONS/MEMBERHSI	\$0	\$0	\$2,067	\$0
5492	DUES/SUBSCRIPTIONS/MEMBERSHIPS	\$441,321	\$443,475	\$287,115	\$472,134
5493	BANK & CREDIT CARD SERV FEE	\$20,847	\$97,500	\$8,674	\$97,500
5494	FILING & RECORDING	\$299	\$800	\$919	\$800
5495	WITNESS FEES	\$320	\$400	\$20	\$400
5496	PRINTING & BINDING	\$127,016	\$120,054	\$52,672	\$126,624
5497	REGISTRATION & TUITION	\$139,872	\$179,699	\$59,839	\$201,742
5499	OTHER	\$177,303	\$289,078	\$87,630	\$271,092
5499	OTHER-TRAINING	\$11,601	\$12,000	\$12,297	\$13,000
<b>Total Services</b>		<b>\$11,519,690</b>	<b>\$11,276,210</b>	<b>\$4,968,227</b>	<b>\$11,764,936</b>

5911	I/F KITSAP1	\$81,984	\$209,492	\$103,766	\$181,562
5912	I/F I.S. SERVICE CHARGES	\$2,122,926	\$2,316,162	\$1,158,081	\$2,820,532
5913	I/F I.S. PROG MAINT & DEV	\$0	\$0	\$13,311	\$0
5913	I/F I.S. PROG MAINT & DEV CHGS	\$1,438,966	\$1,625,470	\$799,424	\$1,632,959
5914	I/F FLEET RECOVERY	\$0	\$0	\$0	\$3,545
5914	I/F IS COMPUTER MAINTENANCE	\$0	\$0	\$0	\$817
5917	I/F GIS SERVICE CHARGES	\$42,474	\$48,187	\$24,093	\$0
5918	I/F GIS MAPPING SERVICES	\$0	\$0	\$1,595	\$0
5918	I/F GIS MAPPING SVS.	\$72,788	\$102,884	\$24,126	\$0
5919	OTHER I/F PROFESSIONAL SERVICE	\$28,589	\$0	\$3,000	\$153,369
5921	I/F COMMUNICATION	\$398,824	\$405,344	\$176,001	\$0
5922	I/F I.S. PROJECTS	\$229,776	\$371,773	\$185,887	\$364,130
5931	I/F SUPPLIES	\$15,112	\$9,000	\$5,951	\$10,000
5933	I/F SUPPLIES FUEL	\$330,512	\$377,957	\$162,651	\$377,957
5951	I/F OPER RENTAL & LEASES	\$1,845,122	\$2,287,304	\$927,010	\$2,287,304
5955	I/F FLEET VEHICLE PARKING	\$0	\$0	\$0	\$3,360
5961	I/F INSURANCE SERVICES	\$1,162,741	\$1,199,999	\$300,000	\$899,305
5981	I/F REPAIRS & MAINTENANCE	\$21,506	\$10,500	\$6,327	\$11,500
5999	OTHER I/F SERVICES & CHARGES	\$520,000	\$520,000	\$426,913	\$520,000
<b>Total Interfund Payments</b>		<b>\$8,311,321</b>	<b>\$9,484,072</b>	<b>\$4,318,135</b>	<b>\$9,266,340</b>
5512	PUBLIC HEALTH SERVICES	\$1,408,193	\$1,440,188	\$720,094	\$1,440,188
5513	COOPERATIVE EXTENSION SERVICES	\$190,975	\$258,399	\$9,400	\$249,470
5519	MISC INTERGOVERNMENTAL SERVICE	\$216,827	\$853,993	\$445,566	\$845,040
5520	I/G PYMTS, FED, STATE, LOCAL	\$825	\$1,000	\$0	\$1,000
5540	I/G TAXES & OPER ASSESSMENTS	\$33,258	\$41,250	\$32,637	\$35,250
5630	OTHER IMPROVEMENTS	\$3,463	\$0	\$0	\$0
5642	OTHER MACHINERY & EQUIPMENT	\$173,633	\$200,000	\$0	\$300,000
5643	VEHICLES	\$0	\$0	\$0	\$15,000
5750	CAP LEASES & INSTALLMENT PURCH	\$7,230	\$9,600	\$4,278	\$8,600
5830	INT ON LONG-TERM EXTERNAL DEBT	\$2,040	\$0	\$0	\$0
6971	AGING	\$39,865	\$39,865	\$0	\$40,000
6971	ALCOHOL/DRUG	\$0	\$0	\$0	\$3,300
6971	AREA AGENCY ON AGING ADMIN	\$0	\$0	\$0	\$76,351
6971	BR&R	\$128,678	\$0	\$440,000	\$0
6971	CDBG ENTITLEMENT FUND	\$0	\$0	\$0	\$8,787
6971	CENCOM	\$656,710	\$0	\$0	\$0
6971	DCD POLICY & PLANNING	\$2,057,123	\$0	\$0	\$0
6971	DEVELOPMENTAL DISABILITIES	\$0	\$0	\$0	\$4,980
6971	EMERG SVCS	\$231,855	\$249,094	\$124,547	\$265,005
6971	ER&R	\$360,269	\$0	\$0	\$0
6971	I.S. PROJECTS	\$600,000	\$0	\$0	\$0
6971	KC LTGO BOND FD 2013	\$1,081,985	\$783,700	\$141,850	\$778,700
6971	KITSAP REG COORDINATING COUN	\$87,665	\$86,916	\$43,458	\$87,785
6971	MENTAL HEALTH NON_MEDICAID	\$7,500	\$7,500	\$3,750	\$11,711
6971	MH/SA/TC SALES TAX FUND	\$0	\$0	\$0	\$7,798
6971	PARKS CAP IMP	\$143,524	\$0	\$0	\$0
6971	PROSECUTOR LEGAL DIVISION	\$137,827	\$140,759	\$0	\$142,527
6971	REAL PROPERTY FUND	\$36,441	\$0	\$0	\$0
6971	RECOVERY CENTER	\$0	\$0	\$0	\$44,801
6971	SILVERDALE PROJECTS	\$60,791	\$0	\$0	\$0
6971	SUBSTANCE ABUSE	\$18,564	\$18,564	\$9,282	\$18,564
6971	VETERANS RELIEF FUND	\$0	\$0	\$0	\$2,147
6971	WIA DIRECT SERVICE PROGRAM	\$0	\$0	\$0	\$5,851
<b>Total Other Uses</b>		<b>\$7,685,241</b>	<b>\$4,130,828</b>	<b>\$1,974,863</b>	<b>\$4,392,855</b>
<b>Total Expenses</b>		<b>\$92,402,255</b>	<b>\$93,684,067</b>	<b>\$44,092,814</b>	<b>\$95,369,270</b>

# General Fund Historical Trend



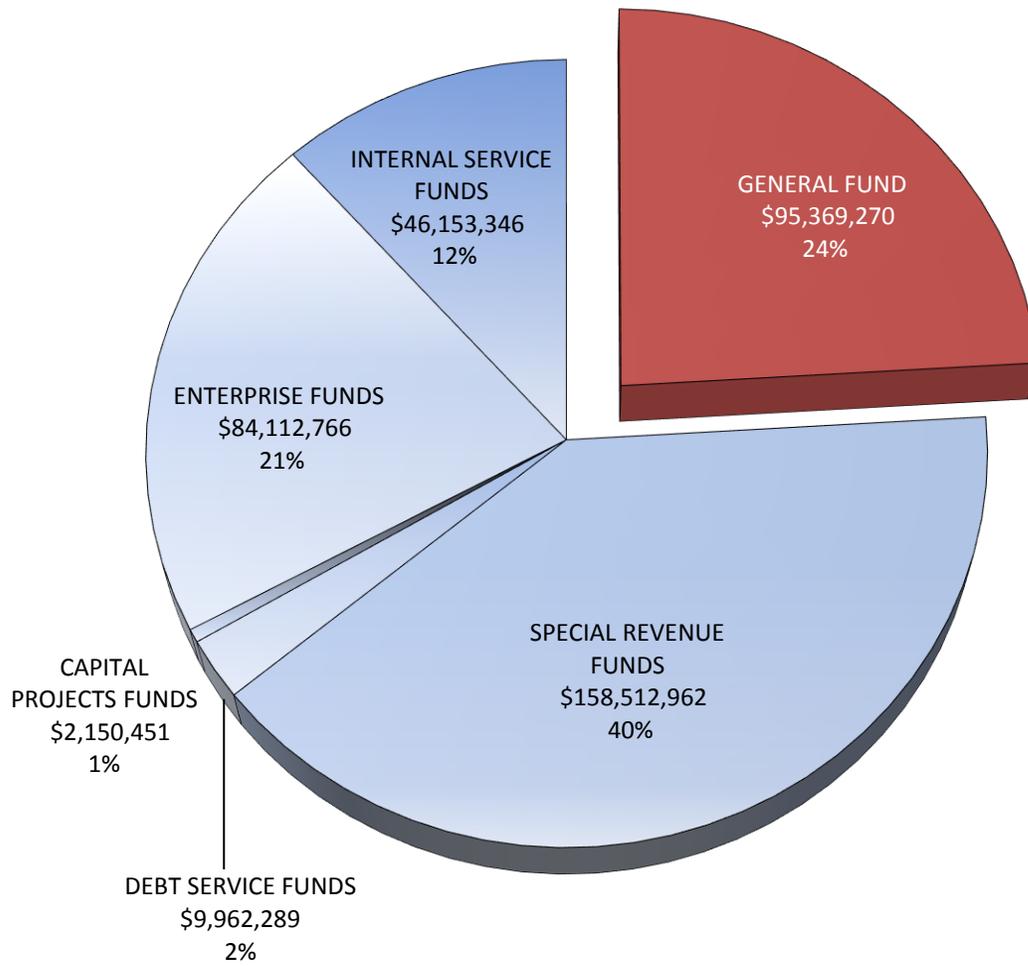
## 2018 General Fund Final Budget

Object Account	Cumulative Actual 2014	Cumulative Actual 2015	Cumulative Actual 2016	Original Budget 2017	Six-Month Actual 2017	Original Budget 2018	Change from Last Year
<b>Beginning Fund Balance</b>				<b>16,024,289</b>		<b>19,146,156</b>	<b>3,121,867</b>
<b>Revenues</b>							
Property Tax	\$29,925,211	\$30,493,544	\$30,694,845	\$31,477,999	\$16,781,851	\$32,261,571	783,572
Sales Tax	\$19,244,582	\$21,043,627	\$23,114,698	\$23,891,384	\$11,501,844	\$24,372,860	481,476
Other Taxes	\$10,705,630	\$10,834,052	\$11,014,529	\$11,223,459	\$5,649,012	\$11,126,845	(96,614)
Licenses & Permits	\$193,181	\$138,741	\$162,968	\$133,121	\$79,452	\$143,000	9,879
Intergovernmental	\$9,645,264	\$10,245,704	\$10,496,378	\$9,983,838	\$3,584,796	\$9,962,421	(21,417)
Charges for Service	\$9,040,816	\$9,158,766	\$9,240,361	\$9,115,767	\$4,221,930	\$8,901,854	(213,913)
Fines & Forfeits	\$2,263,700	\$2,125,796	\$1,926,955	\$1,791,053	\$873,785	\$1,710,418	(80,635)
Miscellaneous	\$1,769,560	\$1,725,114	\$2,070,219	\$1,623,297	\$1,088,177	\$2,093,529	470,232
Other Sources	\$2,543,508	\$3,221,400	\$5,224,999	\$4,444,149	\$1,881,129	\$4,796,772	352,623
<b>Total Revenues</b>	<b>\$85,331,453</b>	<b>\$88,986,744</b>	<b>\$93,945,952</b>	<b>\$93,684,067</b>	<b>\$45,661,975</b>	<b>\$95,369,270</b>	<b>1,685,203</b>
<b>Revenues + Beginning Fund Balance</b>				<b>\$109,708,356</b>		<b>\$114,515,426</b>	
<b>Expenditures</b>							
Salaries & Personnel Benefits	\$55,915,987	\$61,286,883	\$62,550,057	\$66,506,676	\$31,793,088	\$67,660,900	1,154,224
Supplies	\$2,303,472	\$2,298,988	\$2,335,947	\$2,286,281	\$1,038,501	\$2,284,239	(2,042)
Other Services	\$10,340,142	\$11,105,045	\$11,519,690	\$11,276,210	\$4,968,227	\$11,764,936	488,726
Intergovernmental	\$2,069,176	\$1,955,129	\$1,850,078	\$2,594,830	\$1,207,698	\$2,570,948	(23,882)
Capital Outlay	\$47,320	\$235,340	\$177,096	\$200,000	\$0	\$315,000	115,000
Debt Services	\$0	\$0	\$9,270	\$9,600	\$4,278	\$8,600	(1,000)
Interfund Payments	\$7,937,984	\$7,766,091	\$8,311,321	\$9,484,072	\$4,318,135	\$9,266,340	(217,732)
Other Uses	\$4,493,097	\$5,394,406	\$5,648,797	\$1,326,398	\$762,887	\$1,498,307	171,909
<b>Total Expenditures</b>	<b>\$83,107,178</b>	<b>\$90,041,883</b>	<b>\$92,402,255</b>	<b>\$93,684,067</b>	<b>\$44,092,814</b>	<b>\$95,369,270</b>	<b>1,685,203</b>
<b>Ending Fund Balance</b>				<b>16,024,289</b>		<b>19,146,156</b>	<b>3,121,867</b>
<b>Expenditures + Ending Fund Balance</b>				<b>\$109,708,356</b>		<b>\$114,515,426</b>	

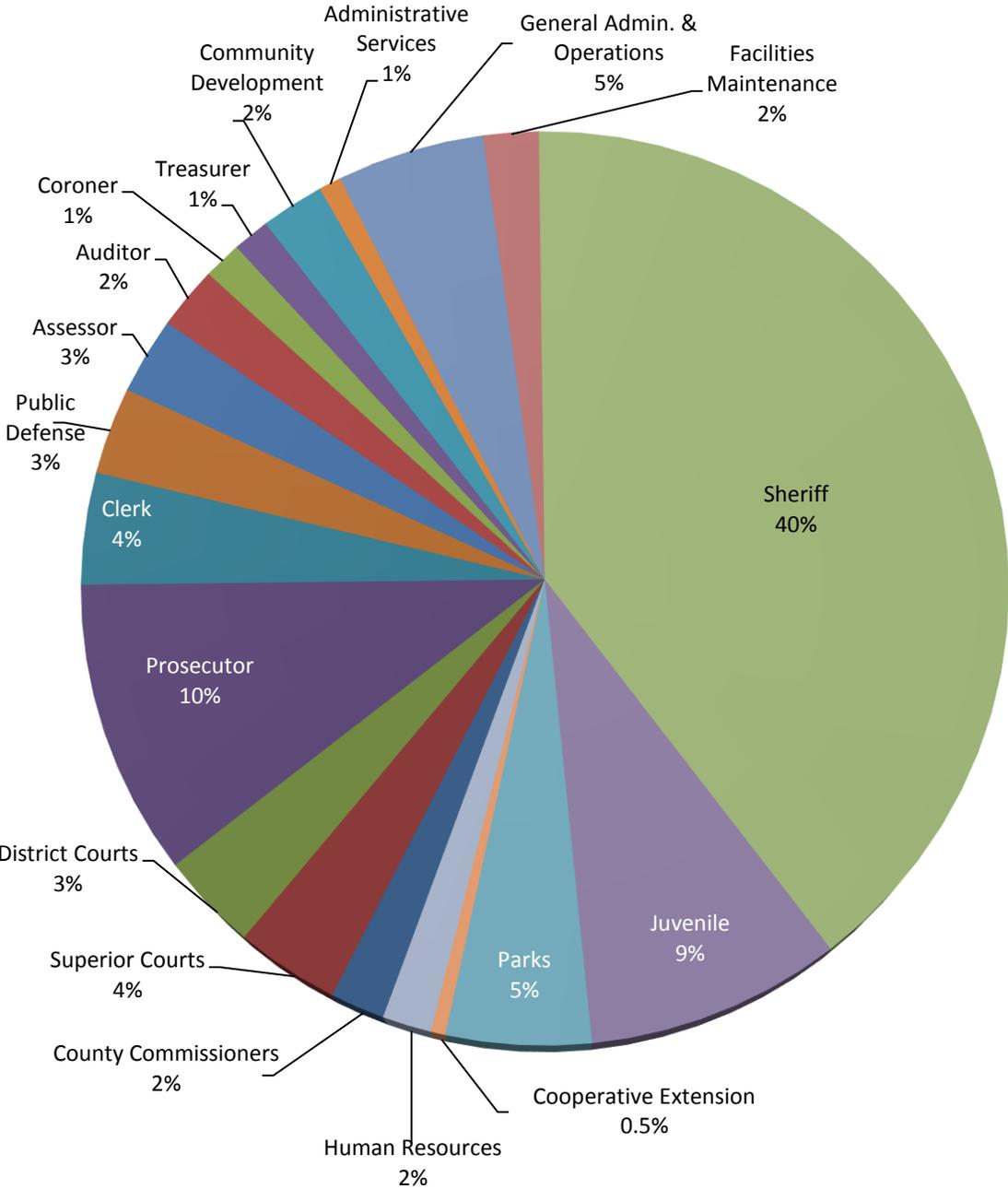
## 2018 All Funds Final Budget

Object Account	Cumulative Actual 2014	Cumulative Actual 2015	Cumulative Actual 2016	Original Budget 2017	Original Budget 2018	Change from Last Year
<b>Beginning Fund Balance</b>				<b>\$157,499,164</b>	<b>157,387,616</b>	<b>(111,548)</b>
<b>Revenues</b>						
Property Tax	\$55,982,974	\$57,025,312	\$57,255,240	\$61,549,461	\$63,223,320	1,673,859
Sales Tax	\$19,244,582	\$21,043,627	\$23,114,698	\$23,891,384	\$24,372,860	481,476
Other Taxes	\$27,834,049	\$31,020,467	\$33,205,355	\$23,031,151	\$24,822,198	1,791,047
Licenses & Permits	\$3,322,991	\$4,150,418	\$5,637,153	\$4,599,866	\$5,425,886	826,020
Intergovernmental	\$83,186,366	\$86,855,575	\$100,066,731	\$102,250,671	\$104,852,076	2,601,405
Charges for Service	\$82,646,708	\$87,127,051	\$95,356,822	\$90,907,738	\$102,290,524	11,382,786
Fines & Forfeits	\$2,508,008	\$2,381,680	\$2,208,282	\$1,978,753	\$1,903,118	(75,635)
Miscellaneous	\$16,966,578	\$18,977,901	\$19,730,429	\$16,556,438	\$17,692,939	1,136,501
Other Sources	\$23,618,168	\$66,053,831	\$31,780,567	\$32,861,627	\$34,741,435	1,879,808
<b>Total Revenues</b>	<b>\$315,310,422</b>	<b>\$374,635,863</b>	<b>\$368,355,276</b>	<b>\$357,627,089</b>	<b>\$379,324,356</b>	<b>21,697,267</b>
<b>Total Revenues + Beginning Fund Balance</b>				<b>\$515,126,253</b>	<b>\$536,711,972</b>	
<b>Expenditures</b>						
Salaries & Personnel Benefits	\$103,280,935	\$111,039,734	\$116,067,033	\$115,286,213	\$119,707,156	4,420,943
Supplies	\$11,113,668	\$9,971,876	\$13,158,104	\$12,708,924	\$13,652,944	944,020
Other Services	\$101,459,053	\$104,381,143	\$111,614,046	\$123,447,732	\$134,233,581	10,785,849
Intergovernmental	\$6,177,735	\$7,651,720	\$8,560,797	\$8,982,040	\$11,266,914	2,284,874
Capital Outlay	\$31,530,053	\$22,418,794	\$40,147,323	\$43,567,271	\$39,341,900	(4,225,371)
Debt Services	\$12,740,231	\$13,174,123	\$12,774,658	\$13,531,778	\$13,613,980	82,202
Interfund Payments	\$26,271,724	\$26,975,002	\$28,096,433	\$28,727,727	\$29,876,450	1,148,723
Other Uses	\$21,534,548	\$66,134,882	\$31,065,942	\$32,435,382	\$34,568,159	2,132,777
<b>Total Expenditures</b>	<b>\$314,107,947</b>	<b>\$361,747,274</b>	<b>\$361,484,335</b>	<b>\$378,687,067</b>	<b>\$396,261,084</b>	<b>17,574,017</b>
<b>Ending Fund Balance</b>				<b>\$136,439,186</b>	<b>140,450,888</b>	<b>4,011,702</b>
<b>Total Expenditures + Ending Fund Balance</b>				<b>\$515,126,253</b>	<b>\$536,711,972</b>	

# GENERAL FUND



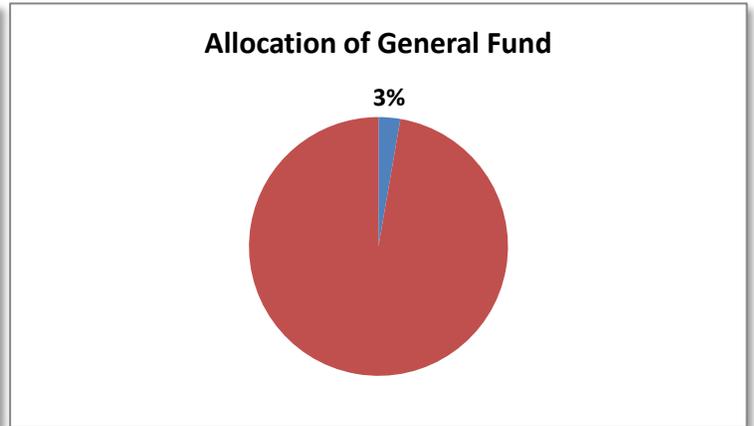
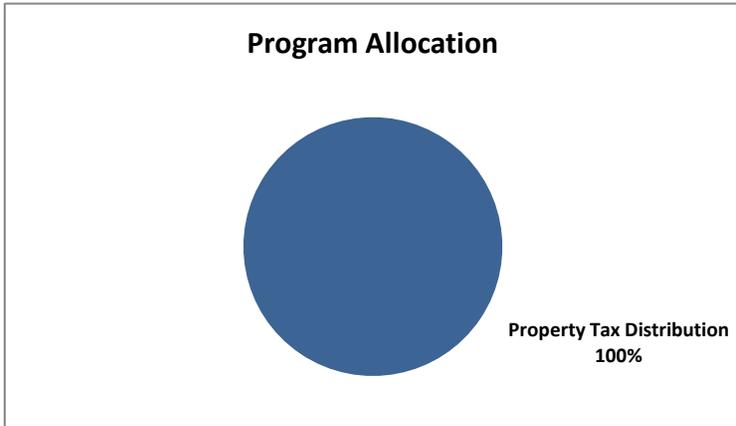
# General Fund \$95,369,270



**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	2017	2018	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$2,125,358	\$2,177,947	2%
Supplies	\$11,600	\$11,600	0%
Services	\$53,800	\$56,400	5%
Interfund Payments	\$270,353	\$346,829	28%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$2,461,111</b>	<b>\$2,592,776</b>	<b>5%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>22.50</b>	<b>23.20</b>	<b>0.70</b>



### PEAK Program Cost Savings

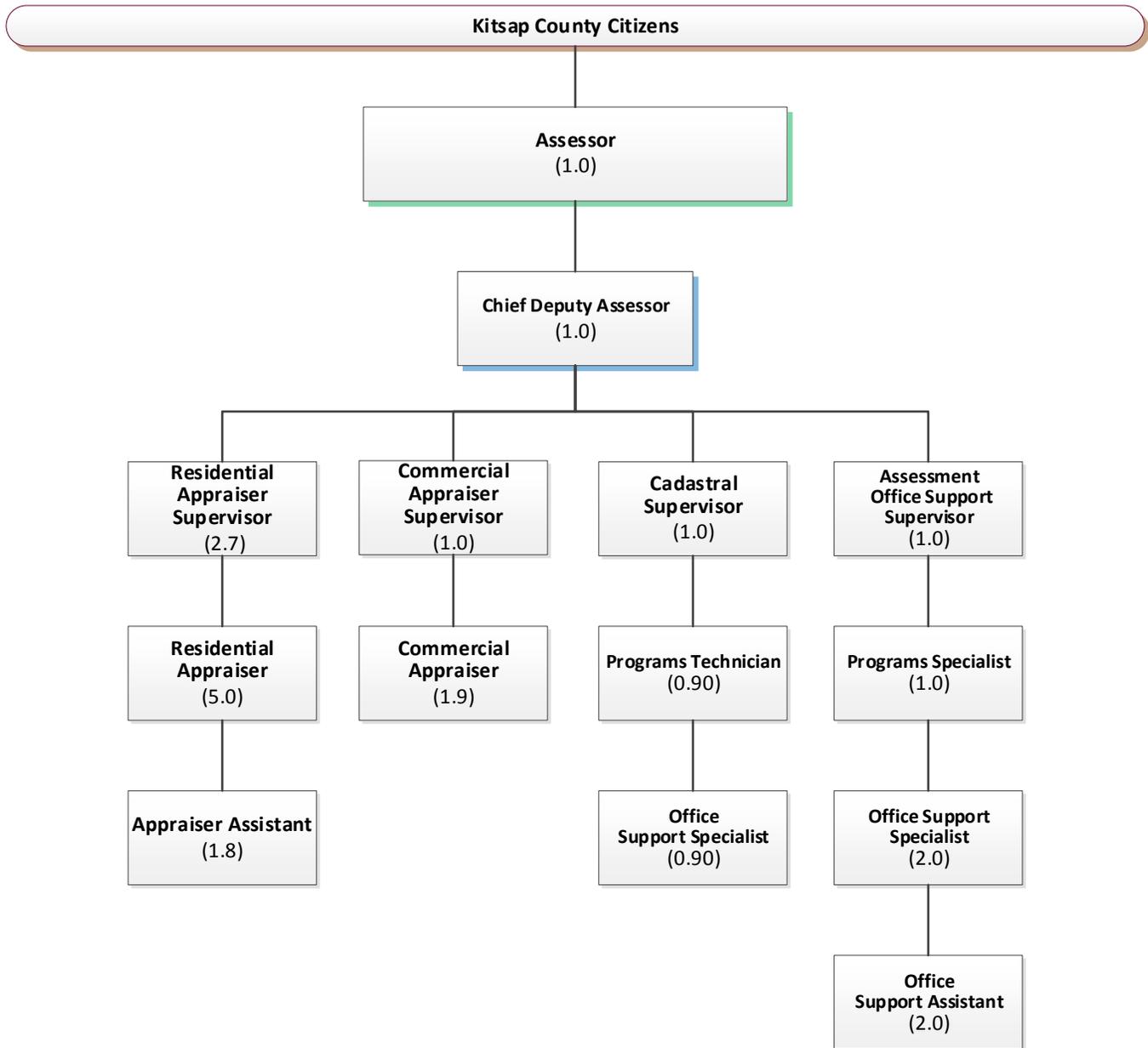


### Key Outcomes

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

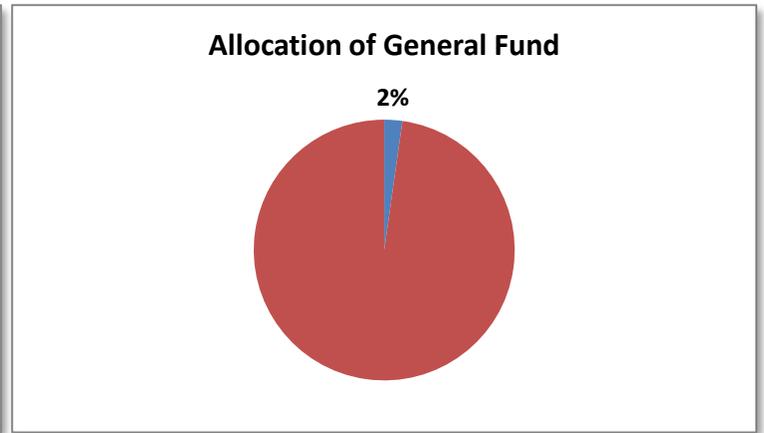
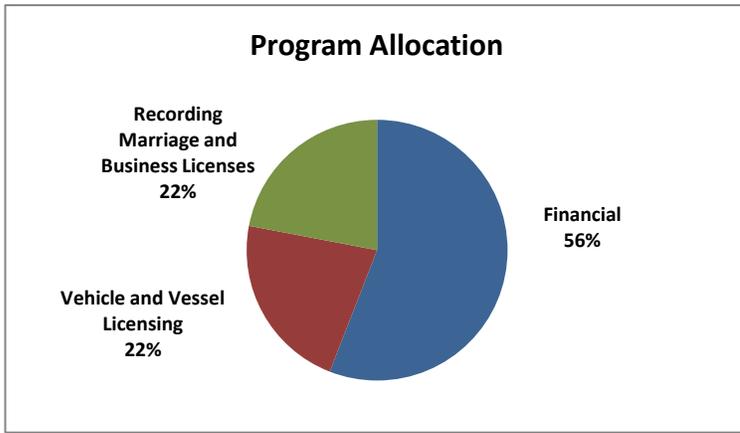


<b>Program Title: Property Tax Distribution</b>						
<b>Program Budget: \$2,592,776</b>						
<b>Purpose</b>	<p>Establish value and maintain the characteristics of 124,049 (2017) real and personal property accounts within Kitsap County.</p> <p>Distribute \$354,719,908 (2017) property tax burden from 43 overlapping taxing districts, with a total of 64 different property tax levies.</p> <p>Administer state mandated property tax exemptions and deferrals for taxpayers and the impacted taxing districts.</p>					
<b>Strategy</b>	<p>Conduct on-site physical inspections of all real property every six years.</p> <p>Continuously update sales and market trends.</p> <p>Work with and advise all taxing districts to ensure legal and accurate levy limit calculations.</p> <p>Work with citizens to increase awareness and transparency about programs administered and operational processes, as well as the ever changing market dynamics.</p>					
<b>Results</b>	<p>Technology, staff reorganization and process improvement efforts have realized significant efficiency gains and cost avoidance.</p> <p>Quality and quantity of services offered remain up (fewer appeals), while costs to conduct business remain down (state ranking).</p>					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
Cost per Parcel	TBD	19.14	18.23	17.68	16.98	16.43
State Ranking (DOR)	TBD	4th	4th	4th	6th	5th
State Median	TBD	26.54	25.88	24.86	24.04	23.77
Parcels per Staff						
State Ranking (DOR)	TBD	TBD	3rd	3rd	3rd	3rd
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
Real Property Count	118,588	118,210	118,164	117,796	118,035	117,509
Personal Prop Count	5,461	5,115	5,228	5,198	5,255	5,085
Exempt Prop Count	6,287	6,259	6,325	6,221	6,421	6,289
BOE Appeals Filed	182	377	235	264	251	506
Excises/Cadastral Actions Processed	TBD	7,322 Thru July 2017	10,951	10,317	9,383	9,729
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$0	\$0	\$360	\$330	\$349	\$476
<b>Expenditures</b>	\$2,592,776	\$2,461,111	\$2,278,249	\$2,182,529	\$2,100,027	\$2,058,331
<b>Difference</b>	(\$2,592,776)	(\$2,461,111)	(\$2,277,889)	(\$2,182,199)	(\$2,099,678)	(\$2,057,855)
<b># of FTEs</b>	23.20	22.50	22.20	22.30	22.45	23.35

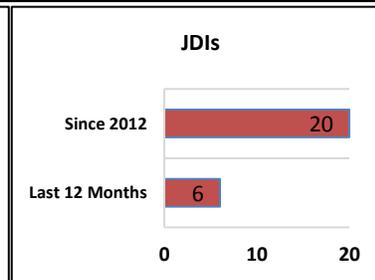
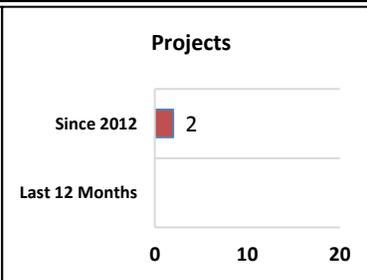
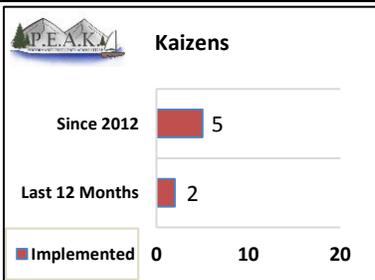




**Mission:** Serving the people of Kitsap County by providing essential services in a manner that ensures quality, accountability and accessibility.



Revenue	2017	2018	Change
Taxes	\$296,000	\$334,000	13%
License and Permits	\$43,121	\$43,000	0%
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$1,918,032	\$2,009,500	5%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$10,000	\$12,000	20%
<b>TOTAL REVENUE</b>	<b>\$2,267,153</b>	<b>\$2,398,500</b>	<b>6%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$1,780,522	\$1,820,134	2%
Supplies	\$30,322	\$29,700	-2%
Services	\$47,968	\$48,032	0%
Interfund Payments	\$130,051	\$235,132	81%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$1,988,863</b>	<b>\$2,132,998</b>	<b>7%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>19.10</b>	<b>18.90</b>	<b>-0.20</b>



### PEAK Program Cost Savings



### Key Outcomes

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



**Program Title: Financial**

**Program Budget: \$1,192,617**

**Purpose**  
 Manage the central accounting system all county departments and agencies use to record financial transactions by auditing all disbursements, preparing financial reports and reporting on grants and fixed assets; and audit and issue all payroll and accounts payable disbursements of the county and thirteen Special Purpose Districts. This includes verifying the accuracy of approximately 434 special payments in accordance with Collective Bargaining Agreements.  
 Prepare and publish the County's Comprehensive Annual Financial Report (CAFR) and Popular Annual Financial Report (PAFR); provide training and create procedures for county Timekeepers, Accounts Payable clerks, and Special Purpose District staff; report payroll taxes and prepare W2s for the County and Special Purpose Districts. Prepare 1099s for all vendors of the County and Special Purpose Districts.

**Strategy**  
 Meet service delivery expectations for: Accounts Payable - Ensure each disbursement of the county is allowable and the vendor/employee is paid in a timely manner; Payroll - Audit and process all payroll transactions of the county. Ensure employees' paychecks and benefits are paid timely. Perform all quarterly and annual reporting required by Federal and State laws; Financial Reporting - Maintain general ledger and fixed asset systems of the county. Prepare and publish the Comprehensive Annual Financial Report and the Popular Annual Financial Report.

**Results**  
 Prepared financial reports and was recognized by the Governmental Finance Association of North America (GFOA) for excellence in financial reporting. This included fixed asset and federal grant reporting. In 2016, audited and issued 55,379 county and 15,075 Special Purpose District payment vouchers. Audited and issued 33,201 payroll warrants for the county plus 5,929 payroll warrants for Special Purpose Districts. Ensured compliance with 30 union and individual contracts with no exceptions noted by the Washington State Auditor's Office.

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Payroll transactions: void and reissued	25	45	22	50	276	27
2. Accuracy rate: voucher processing	99.50%	99.00%	99.75%	98.60%	98.66%	unavailable
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. County funds monitored	180	180	182	186	210	213
2. Payroll transactions	37,000	51,000	39,130	42,763	51,545	50,881
3. Vouchers	70,100	70,000	70,454	69,583	68,994	70,697

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Revenues	\$12,000	\$10,000	\$11,427	\$10,199	\$7,823	\$4,777
Expenditures	\$1,192,617	\$1,105,428	\$1,092,789	\$953,561	\$970,872	\$907,708
Difference	(\$1,180,617)	(\$1,095,428)	(\$1,081,362)	(\$943,362)	(\$963,048)	(\$902,931)
# of FTEs	9.70	9.70	9.70	9.70	9.75	9.00



**Program Title: Vehicle and Vessel Licensing**

**Program Budget: \$471,019**

**Purpose**  
 Perform contractual duties as the county's agent for Washington State Department of Licensing; issue vehicle and vessel license tabs, special license plates, disabled parking permits, process title transfer applications and Quick Titles for same day Vehicle/Vessel Titles. Perform daily transactions audits, annual on-site audits and issue inventory for five licensing subagents; train and certify 20+ subagent employees.  
 The Licensing department also collects and reports gambling taxes for 27 establishments and admission taxes for four vendors for the county.

**Strategy**  
 Provide accessible and convenient access to vehicle and vessel licensing services; enhance service delivery methods including expanded use of Internet transactions; and provide prompt and courteous service to the public. Ensure staff is adequately trained and oversee activities of five licensing subagents. Improve compliance with tax and fee collection through consistent communication with five admission tax vendors and 27 gambling establishments. Explore process improvements such as scanning checks for electronic deposit to bank and direct delivery of supplies from the State to subagents.

**Results**  
 Successfully implemented the new Washington State Department of Licensing (D.R.I.V.E.S.) system. Collected \$1,386,758 in revenue to the county from vehicle/vessel transactions. Accurately processed over 99% of all vehicle and vessel transactions. Collected and reported \$350,544 in gambling and admissions tax revenue for the county. Completed five subagent audits, 1,300 spot audits of subagent daily work, trained and certified subagent employees to ensure compliance with Washington State Department of Licensing regulations.

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Accuracy Rate	99.00%	99.90%	99.00%	99.00%	98.90%	98.80%
2. On-line renewals processed within 24 hrs	99.00%	99.00%	99.00%	99.00%	100.00%	90.00%
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Vehicle/Vessel Trans. (counter and mail)	50,000	52,500	59,229	62,722	70,442	70,019
2. Vehicle/Vessel Trans. (Internet)	38,000	36,500	36,000	37,915	48,595	48,459
3. Vehicle/Vessel Trans. (Subagents)	270,000	266,000	245,454	241,289	212,222	210,385

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$1,724,000	\$1,604,492	\$1,730,073	\$1,602,726	\$1,504,232	\$1,505,195
<b>Expenditures</b>	\$471,019	\$454,862	\$389,082	\$398,532	\$441,344	\$417,169
<b>Difference</b>	\$1,252,981	\$1,149,630	\$1,340,991	\$1,204,194	\$1,062,887	\$1,088,025
<b># of FTEs</b>	4.90	4.90	4.90	4.72	4.83	4.83



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

**Program Budget: \$469,362**

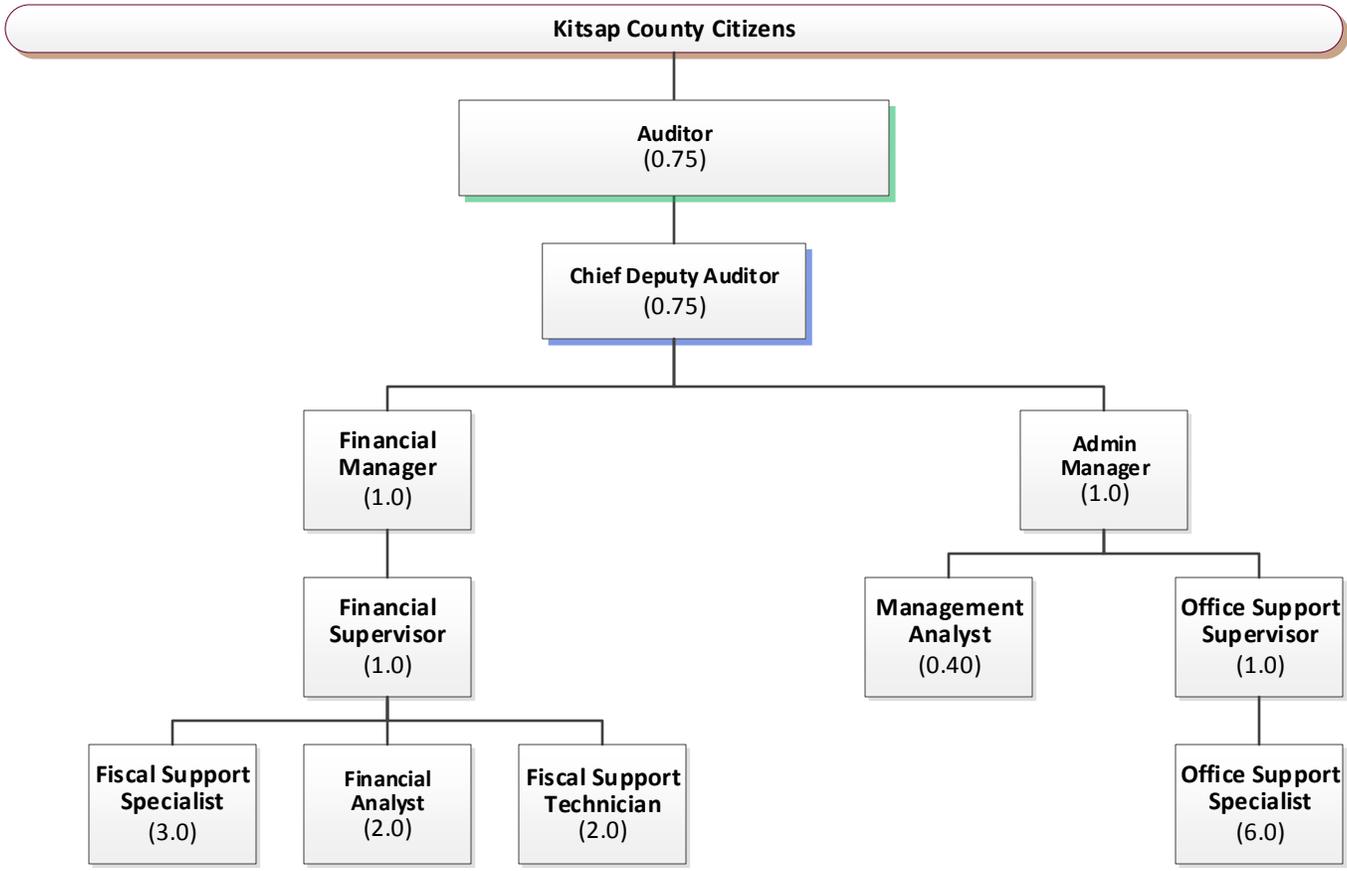
**Purpose**  
 Record, index and maintain a permanent image of all documents required or permitted by law to be available for public inspection in Kitsap County. These documents include: deeds and transfers of real property, real estate mortgages and liens, release of mortgages and liens, survey and plat maps, veterans records, instruments or agreements relating to community or separate property and all other such public documents.  
 Preserve, index and maintain official minutes of all county commissioner proceedings, Resolutions, Ordinances and Contracts, Summons and Complaints served upon Kitsap County. Issue, preserve and maintain a record of marriage licenses, county business licenses, process server and junk or secondhand dealer licenses.

**Strategy**  
 Provide an increased level of service excellence by analyzing processes and ensuring compliance with state and county laws. Secure efficient retrieval and quality indexing of public records. Ensure archival preservation of all historic county records on paper, microfilm or scanned image. Support and encourage customers to submit documents electronically to increase efficiency and access. Partner with title companies and other customers to improve efficiency, accuracy and service delivery. Implement process improvements identified by 2017 Kaizen event.

**Results**  
 Collected \$3.6M gross revenue for the state and county Affordable Housing, Ending Homelessness, Child Abuse Prevention and other programs. Generated \$627,146 revenue to the county general fund. Provided the general public access to document images dating back to 1857. 99.7% of all electronically recorded documents completed in less than 30 minutes. Reduced the number of documents returned for missing/incomplete information by 30%. Continued to increase indexing accuracy. Identified process improvements through Kaizen event that could potentially reduce errors and save over 4.8 million customer waiting hours.

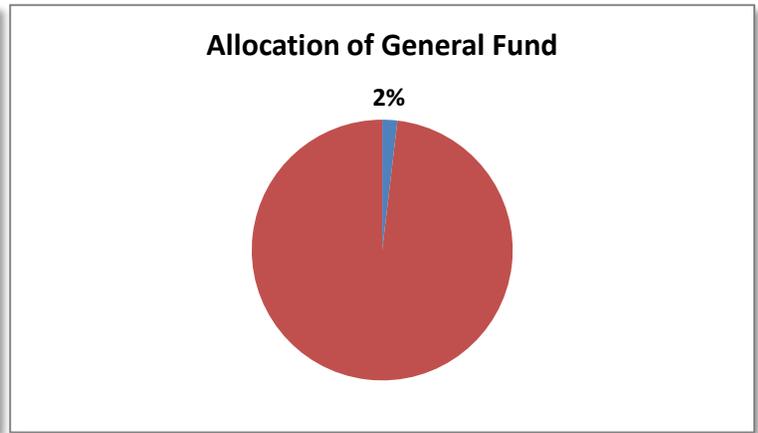
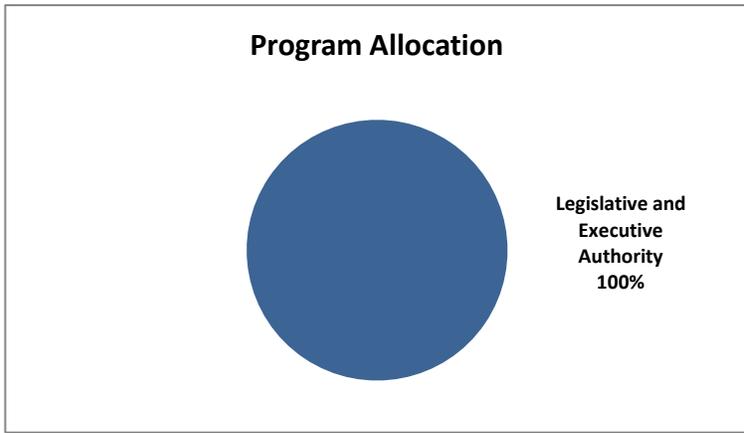
Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Indexing Accuracy Rate	97.00%	95.00%	95.00%	93.20%	54.00%	52.00%
2. Documents with missing information	1,300	1,200	1,484	2,113	2,928	2,838
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Recorded Documents	64,000	62,000	63,096	60,571	50,198	66,104
2. Images Scanned	175,000	180,000	186,320	174,150	138,045	236,983
3. % of eRecordings	50.00%	45.00%	44.21%	42.50%	45.01%	28.33%

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Revenues	\$662,500	\$652,661	\$713,407	\$616,559	\$511,547	\$675,310
Expenditures	\$469,362	\$428,573	\$385,877	\$367,277	\$343,398	\$339,472
Difference	\$193,138	\$224,088	\$327,529	\$249,282	\$168,148	\$335,838
# of FTEs	4.30	4.50	4.50	4.32	4.23	4.23

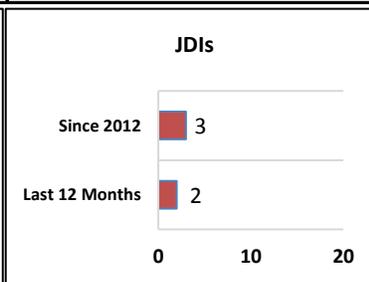
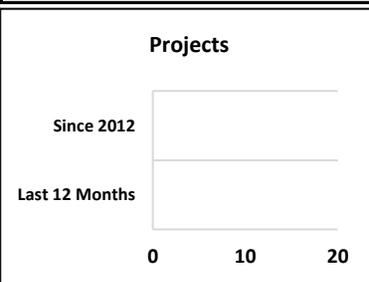




**Mission:** Kitsap County government exists to protect and promote the safety, health and welfare of our citizens in an efficient, accessible and effective manner.



Revenue	2017	2018	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$55,000	\$61,000	11%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$55,000</b>	<b>\$61,000</b>	<b>11%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$1,490,376	\$1,567,579	5%
Supplies	\$5,000	\$5,500	10%
Services	\$27,000	\$32,500	20%
Interfund Payments	\$108,210	\$176,196	63%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$1,630,586</b>	<b>\$1,781,775</b>	<b>9%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>11.83</b>	<b>11.83</b>	<b>0.00</b>



#### PEAK Program Cost Savings

Category	Last 12 months	Since 2012
Projects	\$360	\$10,577
Kaizen	\$3,065	\$3,320
JDI		

#### Key Outcomes

- 2017 JDIs yielded soft cost savings in the form of hours available to staff to do other projects, facilitating accurate searches in response to public disclosure requests, and avoiding future costs for offsite records storage.
- Commissioner staff also participated in projects and Kaizens that are championed by other departments such as the contracts project and financial system replacement project, and the HR recruitment Kaizen.



**Program Title: Legislative and Executive Authority**

**Program Budget: \$1,781,775**

**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 budget is part of the County’s general fund and has costs associated with the County Administrator, Clerk of the Board, Volunteer Coordinator, Policy Manager, Policy Analysts and Office Support staff.

**Strategy**  
 The Board supervises the Human Services, Public Works, Community Development and Parks departments, and the County Administrator, who manages Information Services, Human Resources, Administrative Services and Facilities. The Board facilitates citizen involvement, resolves constituent issues, maintains county property, oversees countywide land use policies and the permitting of commercial and residential development in unincorporated county, adopts and enforces county safety regulations, oversees the planning, construction and maintenance of county public roads, and coordinates human services programs.

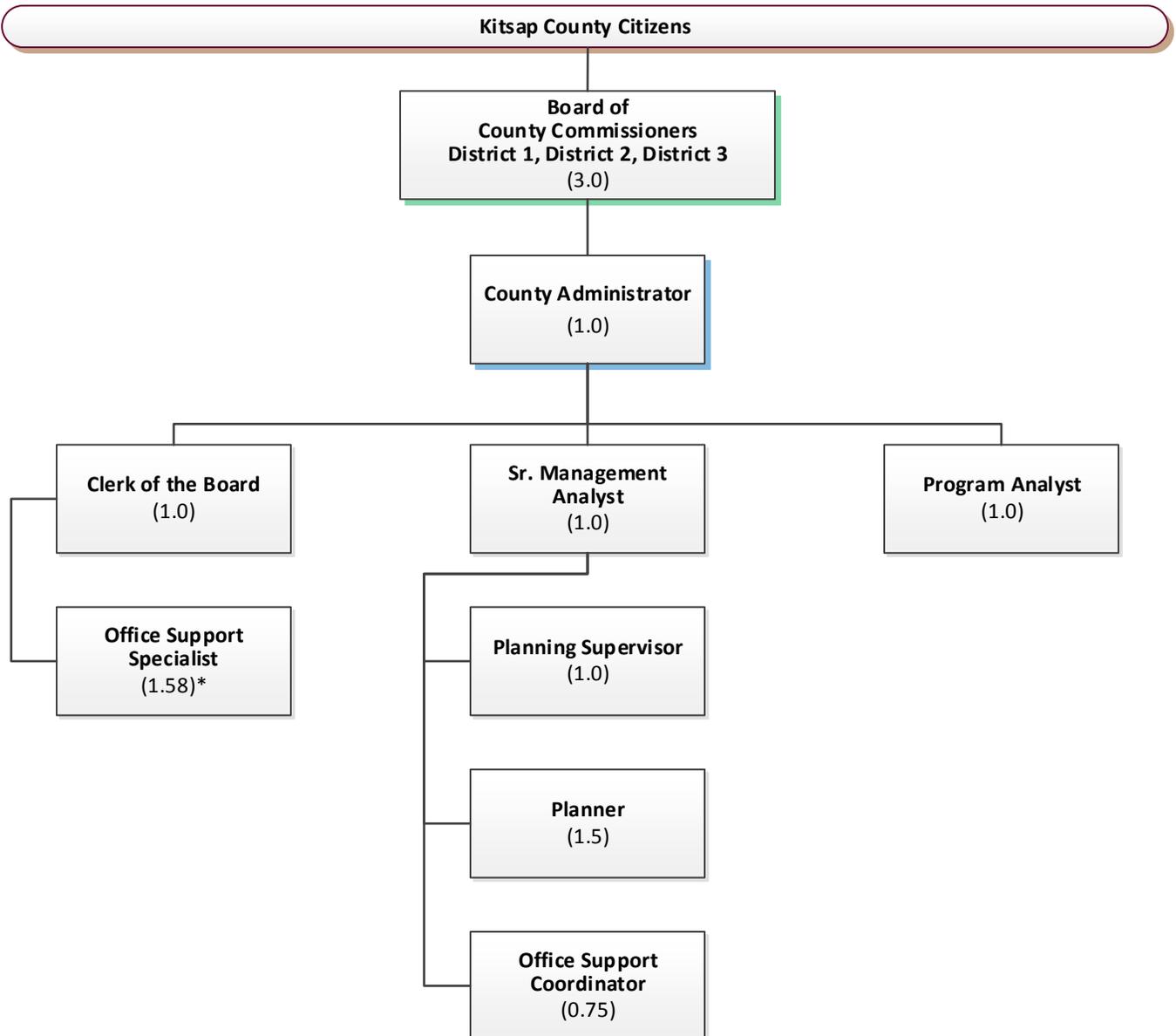
**Results**  
 Acquired an additional 1,500 acres of land and development rights for the Kitsap Forest & Bay; completed an assessment of law enforcement facilities needs in North and Central Kitsap; convened a stakeholder group to combat homelessness in the community; developed online guidebook and interactive map for Kitsap Peninsula Water Trails; formed the Long Lake Management District to combat aquatic weeds and toxic algae blooms; sent informational announcements to 21,425 electronic notification subscribers; and, through Volunteer Services, placed 3,000 volunteers in county departments which represented an added value of \$4.3 million.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Average Per Capita Cost of County General Fund	\$354	\$356	\$349	\$349	\$314	\$315
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Resolutions	220;11	216; 10	225;12	218; 8	211; 11	192; 14
2. Ordinances						
3. Contracts	1,015	1,000	1,029	588	684	759
4. Volunteers Recruited	3,000	3,400	2,854	3,174	3,334	3,960

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$61,000	\$55,000	\$65,327	\$69,280	\$60,997	\$70,659
<b>Expenditures</b>	\$1,781,775	\$1,630,586	\$1,545,068	\$1,489,789	\$1,292,463	\$1,255,065
<b>Difference</b>	(\$1,720,775)	(\$1,575,586)	(\$1,479,741)	(\$1,420,509)	(\$1,231,466)	(\$1,184,407)
<b># of FTEs</b>	11.83	11.83	11.83	11.83	11.25	10.71



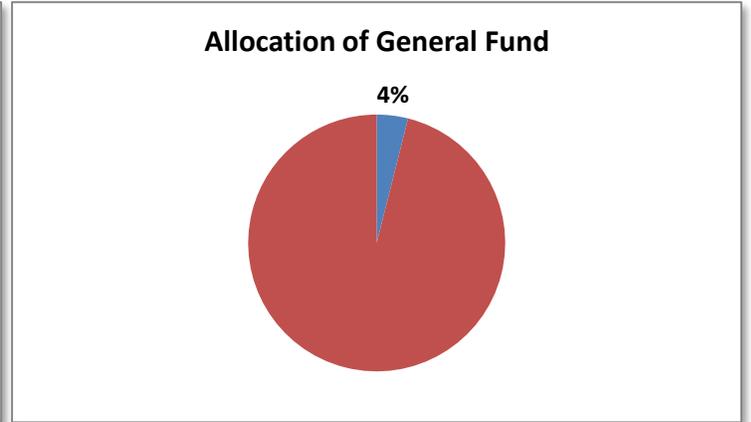
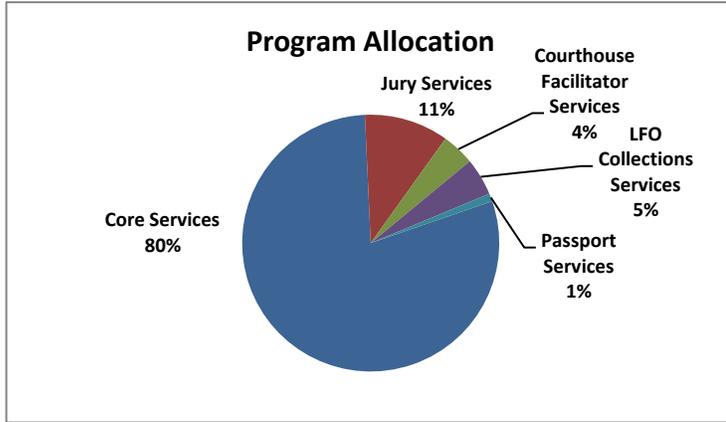
# Board of County Commissioners - 2018



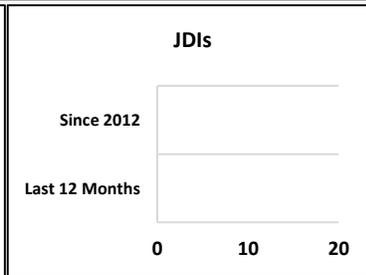
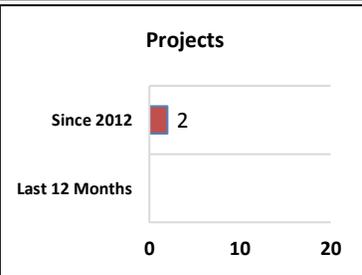
\*These positions may be partially or fully funded by General Administration and Operations



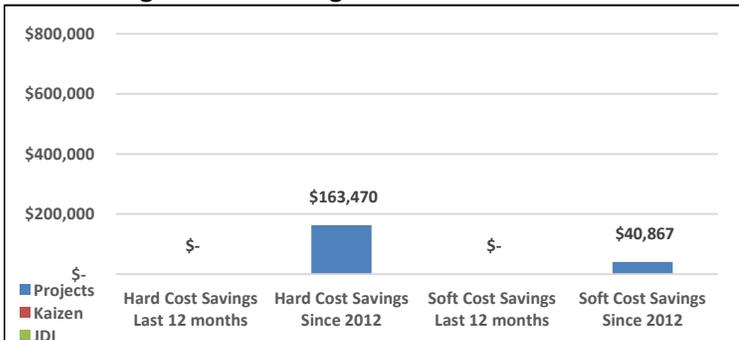
**Mission:** It is our mission to serve the courts and the citizens of Kitsap County in a manner best suited to provide quality, efficient, and effective service. We believe the public has a right to employees who embody the highest standards of excellence, integrity, and fairness.



Revenue	2017	2018	Change
Taxes	\$350	\$0	-100%
License and Permits	\$0	\$0	N/A
Intergovernmental	\$390,627	\$382,242	-2%
Charges for Services	\$975,750	\$975,850	0%
Fines and Forfeits	\$345,450	\$320,450	-7%
Misc/Other	\$105,850	\$105,600	0%
<b>TOTAL REVENUE</b>	<b>\$1,818,027</b>	<b>\$1,784,142</b>	<b>-2%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$3,049,942	\$3,094,134	1%
Supplies	\$43,250	\$43,350	0%
Services	\$214,793	\$214,693	0%
Interfund Payments	\$205,009	\$404,161	97%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$3,512,994</b>	<b>\$3,756,338</b>	<b>7%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>37.80</b>	<b>37.60</b>	<b>-0.20</b>



**PEAK Program Cost Savings**



**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: Continuous, ongoing efforts to convert from our almost 40 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 by attorneys, judges, the media, other state and local offices and non-profit legal providers; Began remodeling of front office to provide enhanced privacy for victims of domestic violence; 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: \$2,988,425**

**Purpose**  
 The County Clerk's Office core function and responsibility as set forth in the State constitution and statute is to serve the public, the bench, and the bar by acting as the Superior Court's record keeper and financial agent. We receive all documents for filing in court files. We accept payment for various court fines and fees. We scan and docket all court documents. We create and maintain all Superior Court files. We retrieve information, files, and documents as requested. We certify copies of documents from our files when needed. We write and track judgments pursuant to court order. We staff all Superior Court hearings. We open court and keep brief notes of the proceedings. We receive, mark, and track all exhibits entered at trials or hearings. At our public counter, we assist the public, attorneys, and members of other county agencies. We also have 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 Office staff. We are mandated by law and the State Constitution to perform our services, and we try very hard to always go the extra mile. We are very cognizant that we work for the citizens and that we owe them courtesy and hard work.

**Results**  
 Every day of the year we perform our responsibilities and deliver our services in the most efficient way possible and innovate whenever possible. Imaging court documents has resulted in much better access to court records. Electronic court records are available to the general public over the internet for a fee through ClerkePass. Subscription service to electronic records have 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 over the internet through the use of aiSmartBench.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # Cases/FTE	405	324	335	359	373	419
2. # SCOMIS Trans/FTE	99,093	104,916	101,319	96,961	94,667	106,084
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # Cases Files	12,688	10,143	10,494	11,311	11,385	12,491
2. # SCOMIS Trans	3,101,604	3,283,868	3,171,287	3,059,135	2,892,084	3,166,608

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$955,650	\$966,250	\$957,840	\$1,046,406	\$976,733	\$1,041,549
<b>Expenditures</b>	\$2,988,425	\$2,775,318	\$2,703,975	\$2,598,320	\$2,378,523	\$2,180,698
<b>Difference</b>	(\$2,032,775)	(\$1,809,068)	(\$1,746,135)	(\$1,551,914)	(\$1,401,790)	(\$1,139,149)
<b># of FTEs</b>	30.85	31.30	31.30	31.55	30.55	29.85



**Program Title: Jury Services**

**Program Budget: \$398,486**

**Purpose**  
 The summoning of prospective jurors for jury service is a responsibility placed upon the Superior Court, not the County Clerk’s Office. In Kitsap County the County Clerk has voluntarily taken on the responsibility from the Superior Court 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 did not respond or did not appear after responding. Staff track attendance for L&I purposes, pay for juror meals during deliberation, and pay jurors for attendance and mileage expense.

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

**Results**  
 Our jury system software allows summoned jurors to respond by U.S. Mail as well as respond and check their schedules on-line. 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 having to maintain their own juror summoning programs. Knowing that jury service is not always a convenience, our jury staff provides excellent customer service and pays close attention to the needs of the jurors.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. \$ per Jury Summons	\$10.12	\$9.36	\$10.14	\$10.61	\$9.20	\$12.89
2. \$ per Jury Panel	\$2,319	\$4,398	\$4,426	\$4,546	\$4,563	\$3,471
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # Summons Sent	37,114	39,951	40,150	39,000	36,699	34,458
2. # Panels Used	162	85	92	91	74	128

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$5,200	\$7,700	\$91,180	\$79,144	\$87,545	\$68,843
<b>Expenditures</b>	\$398,486	\$373,849	\$407,197	\$413,718	\$337,632	\$444,214
<b>Difference</b>	(\$393,286)	(\$366,149)	(\$316,017)	(\$334,573)	(\$250,087)	(\$375,371)
<b># of FTEs</b>	2.50	2.25	2.25	2.25	2.25	2.25



**Program Title: Courthouse Facilitator Services**

**Program Budget: \$154,803**

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

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

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

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Rev per Litigant Seen	\$22.60	\$24.36	\$24.04	\$23.56	\$22.58	\$23.33
2. # Litigants Seen/FTE	973	995	965	927	989	968
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # Pro Se Lit’s Seen	1,460	1,492	1,448	1,391	1,483	1,451
2. Appt Fee \$ Collected	\$33,000	\$36,345	\$34,787	\$32,767	\$33,480	\$33,845

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$150,750	\$150,600	\$152,127	\$137,307	\$134,059	\$132,673
<b>Expenditures</b>	\$154,803	\$145,006	\$134,744	\$131,431	\$120,998	\$118,904
<b>Difference</b>	(\$4,053)	\$5,594	\$17,383	\$5,877	\$13,061	\$13,768
<b># of FTEs</b>	1.50	1.50	1.50	1.50	1.50	1.50



**Program Title: LFO Collections Services**

**Program Budget: \$177,006**

**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 (LFO’s) from those individuals convicted of crimes in the Superior Court. Two full-time County Clerk’s Office staff members monitor and actively collect LFO's. Their activities include setting up payment plans for adult and juvenile defendants, tracking employment, garnishments, phone calls, and scheduling court appearances for those who do not pay.

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

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

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # Payments /FTE	11,291	12,743	11,941	11,784	12,255	11,999
2. \$ Collected /FTE	\$652,432	\$708,005	\$650,196	\$652,525	\$643,600	\$619,432
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # Payments Made	25,404	28,671	26,867	26,513	27,573	26,996
2. All \$ Collected	\$1,467,973	\$1,593,011	\$1,462,941	\$1,468,181	\$1,448,100	\$1,393,722

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$492,542	\$523,477	\$523,148	\$566,824	\$580,515	\$595,630
<b>Expenditures</b>	\$177,006	\$180,296	\$164,913	\$151,946	\$149,765	\$155,120
<b>Difference</b>	\$315,536	\$343,181	\$358,235	\$414,877	\$430,750	\$440,510
<b># of FTEs</b>	2.25	2.25	2.25	2.25	2.25	2.25



**Program Title: Passport Services**

**Program Budget: \$37,618**

**Purpose**  
 The County Clerk's Office voluntarily acts as a sub-agency for the U.S. Department of State by receiving and processing applications for U.S. Passports. We receive and review the applications, receive and review attendant material, collect fees, and, in about half the cases, take Passport Photos for a fee of \$10. We receive \$25 for each passport processed. No appointment is required and we perform this function during all of our business hours – Monday through Friday.

**Strategy**  
 This program serves the citizens by allowing them a place in Kitsap County to process their passport applications Monday through Friday without an appointment. Many of the locations that used to offer this service no longer do so, and remaining sites require appointments. This program provides a valuable service to citizens and additionally brings a great deal of needed revenue to County government.

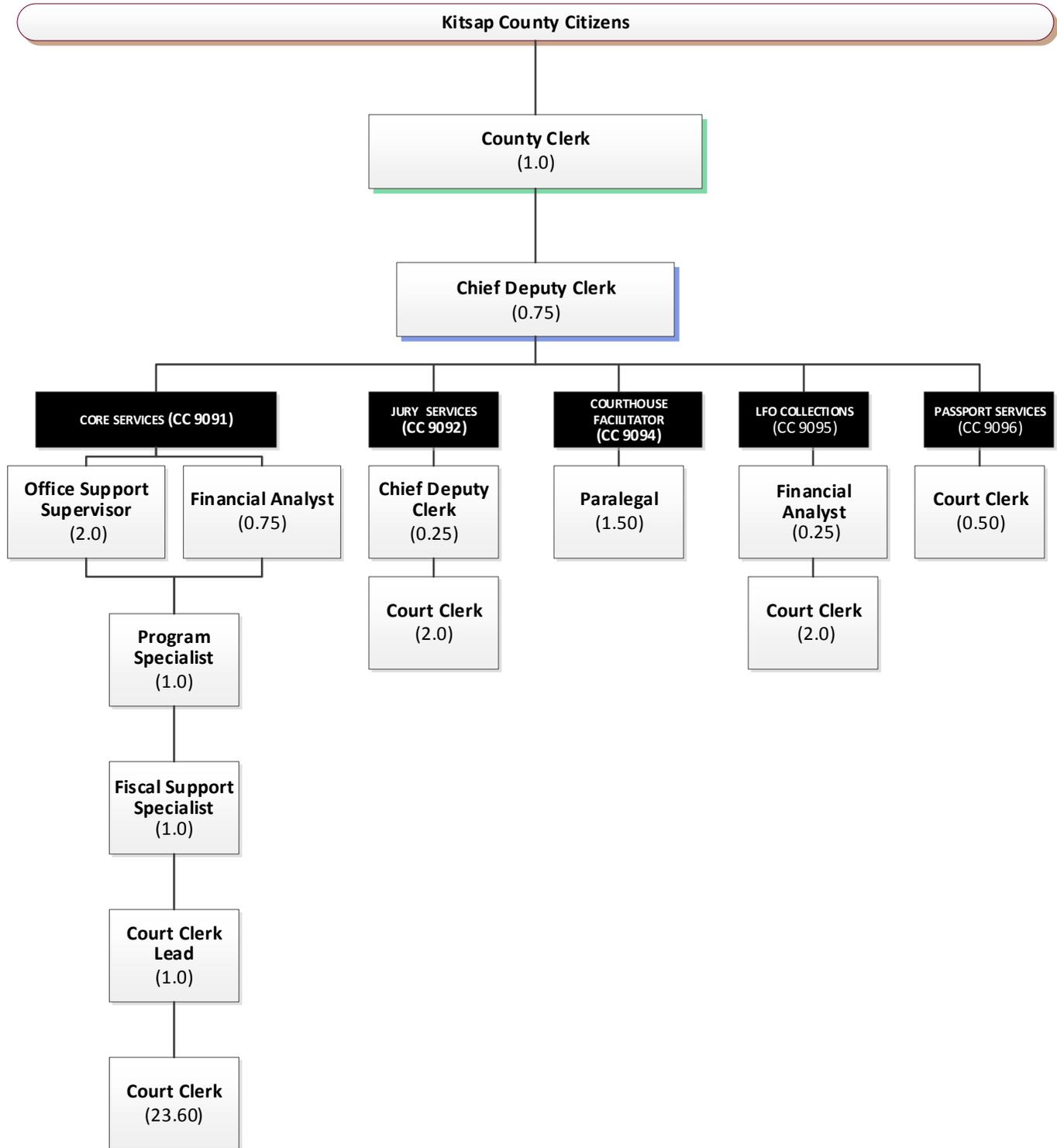
**Results**  
 This program offers a convenient location and hours for citizens to apply for a passport. Occasional outreach activities provide additional convenience to citizens and ensures awareness of the resource. Our office has processed 33,327 passport applications over the last nine years. Since 2008, providing photo services has proven to be a further convenience for citizens and an additional revenue source for the County - \$150,000 in revenue through 2016, with expenditures of about \$14,500. Approximately 0.50 of an FTE is needed to process passports and take photos. Revenues exceed the cost of operation.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Rev per Day (251)	\$717	\$677	\$679	\$513	\$502	\$287
2. # PP's per Day (251)	28.68	22.01	22.03	17.24	16.3	9.15
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # PP's Handled	7,200	5,525	5,530	4,328	4,092	2,297
2. PP Fee \$ Collected	\$180,000	\$138,125	\$138,250	\$108,200	\$102,300	\$57,425
3. Photo Fee \$ Collected	\$22,131	\$31,875	\$32,110	\$20,500	\$23,600	\$14,520

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$180,000	\$170,000	\$169,599	\$123,280	\$124,300	\$68,550
<b>Expenditures</b>	\$37,618	\$38,525	\$17,842	\$17,386	\$20,282	\$16,287
<b>Difference</b>	\$142,382	\$131,475	\$151,757	\$105,894	\$104,018	\$52,263
<b># of FTEs</b>	0.50	0.50	0.50	0.25	0.25	0.25

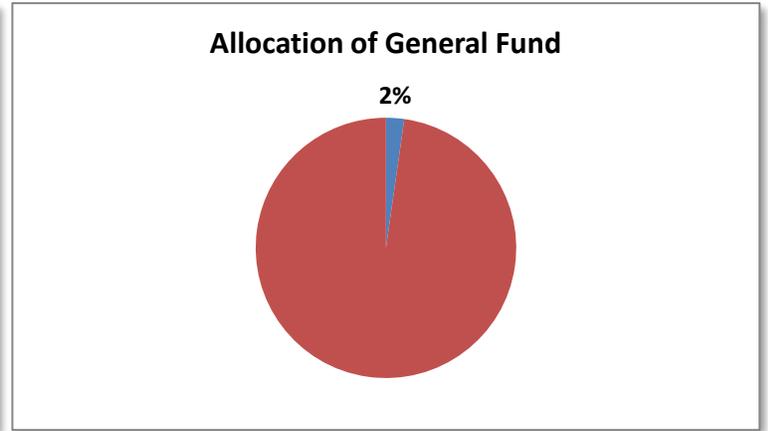
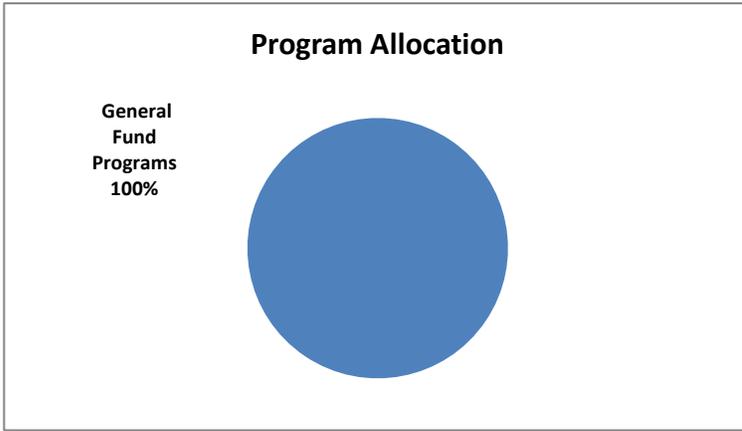


# Clerk's Office - 2018

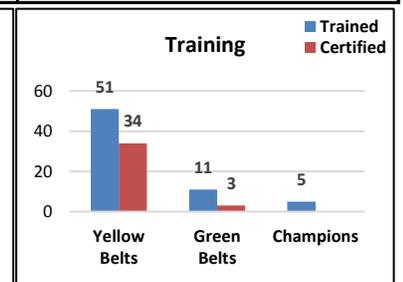
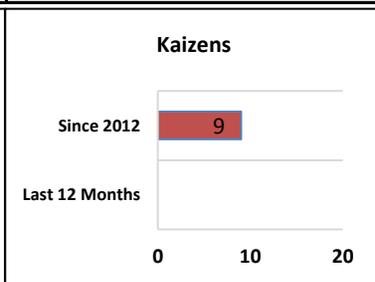
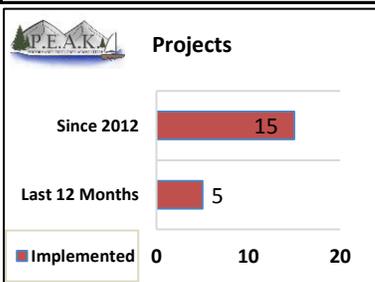




**Mission:** Enable the development of quality, affordable, structurally safe, and environmentally sound communities.



Revenue	2017	2018	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$1,778,138	\$1,784,773	0%
Supplies	\$26,322	\$25,110	-5%
Services	\$66,083	\$68,925	4%
Interfund Payments	\$250,895	\$252,047	0%
Other Uses	\$0	\$15,000	N/A
<b>TOTAL EXPENSES</b>	<b>\$2,121,438</b>	<b>\$2,145,855</b>	<b>1%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>18.00</b>	<b>17.30</b>	<b>-0.70</b>



### PEAK Program Cost Savings



### Key Outcomes

Enhance customer experience  
Increase efficiency across all programs



**Program Title: General Fund Programs**

**Program Budget: \$2,145,855**

**Purpose**

DCD is charged with the responsibilities to help develop a socially, environmentally and economically sustainable community by conducting, at a minimum, the following functions:

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

**Strategy**

To ensure effective and efficient delivery of services, DCD applies strategic actions such as:

- "Lean" approach to manage processes and resources, and promote Lean Green-belts training;
- Continuous process improvement and various public engagement programs; and
- Create an innovative, creative, supportive, problem-solving and team-building environment for employees to thrive and to help build a livable community.

**Results**

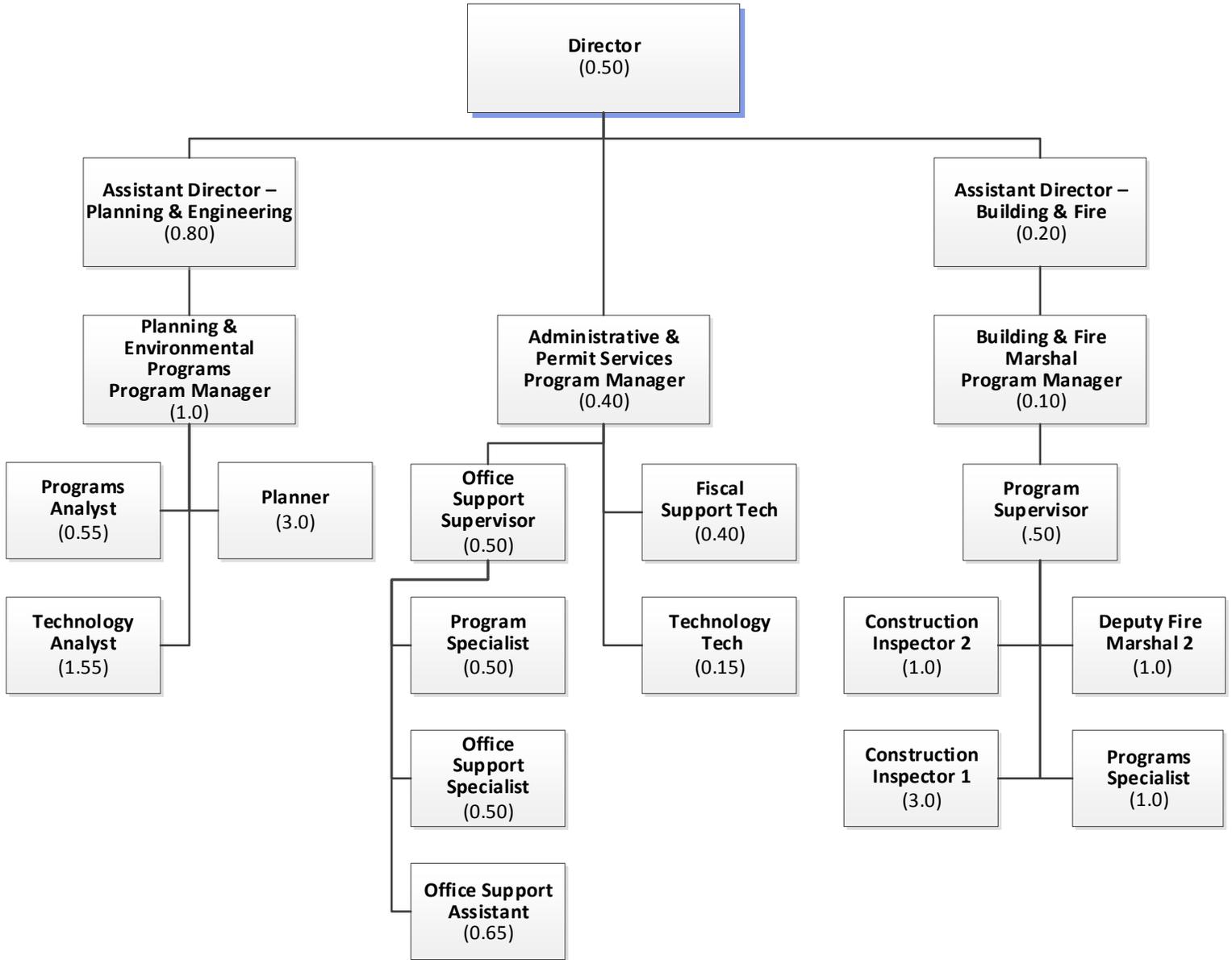
Fiscal, social, and environmental sustainability;  
 Engaged community; and  
 Effective and efficient delivery of services.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of Days to Respond to Code Complaints	3	3	72	7	3	18
2. Comp Plan / Code Appeals Lost	<5%	--	--	--	--	--
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of Fire Investigations	110	103	100	115	118	113
2. # of Code Complaints	611	834	467	531	538	450

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$0	\$0	\$2,057,123	\$2,403,522	\$1,976,945	\$1,725,682
<b>Expenditures</b>	\$2,145,855	\$2,121,438	\$2,057,123	\$2,403,522	\$1,976,945	\$1,725,682
<b>Difference</b>	(\$2,145,855)	(\$2,121,438)	\$0	\$0	\$0	\$0
<b># of FTEs</b>	17.30	18.00	18.50	17.95	14.76	12.72

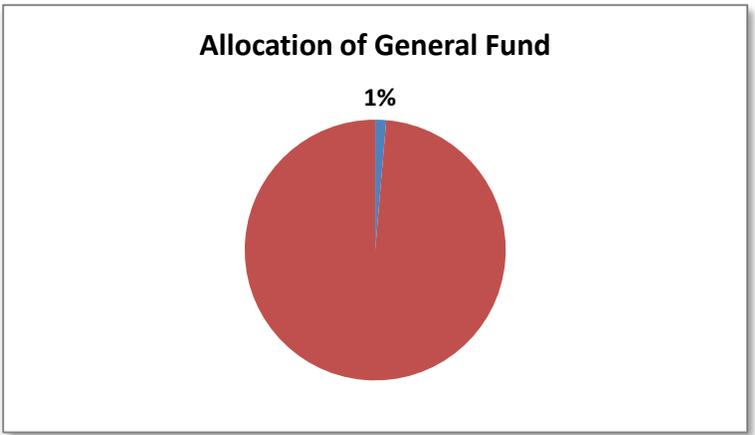
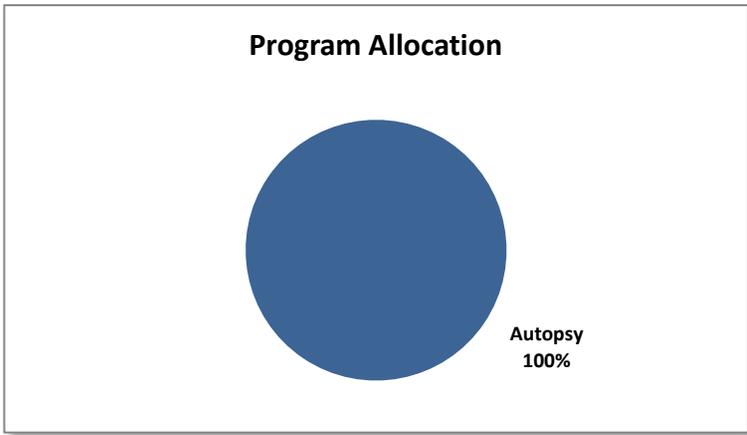


# Community Development Department – 2018 General Fund

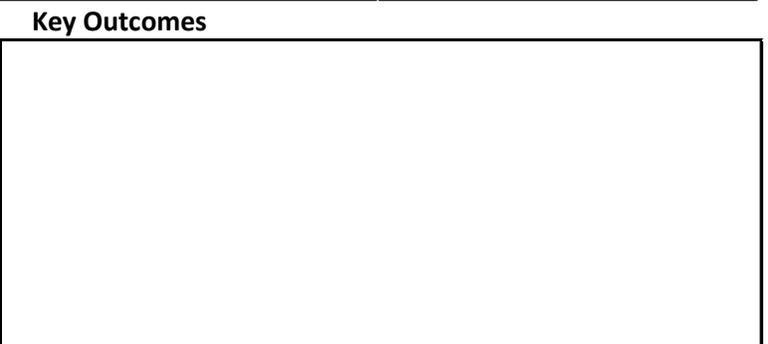
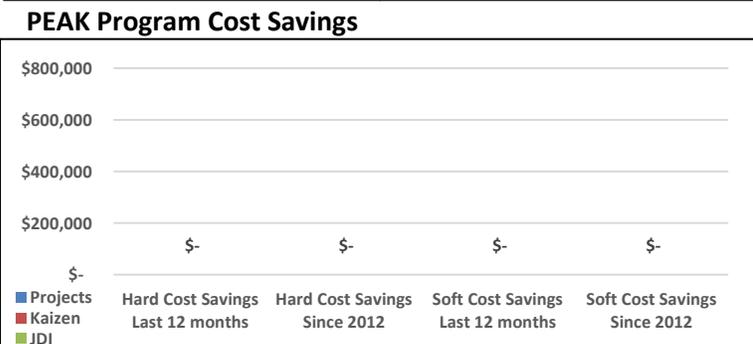




**Mission:** Provide medicolegal death investigation services for all deaths that occur within Kitsap County, as mandated by RCW. Assist grieving family members and friends in coping with their loss. Perform autopsies and comprehensive medical investigations when necessary and provide training and preventive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



Revenue	2017	2018	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$74,200	\$55,000	-26%
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$2,500	\$1,000	-60%
<b>TOTAL REVENUE</b>	<b>\$76,700</b>	<b>\$56,000</b>	<b>-27%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$874,393	\$899,260	3%
Supplies	\$17,351	\$17,720	2%
Services	\$264,592	\$264,223	0%
Interfund Payments	\$70,597	\$91,977	30%
Other Uses	\$9,000	\$16,699	86%
<b>TOTAL EXPENSES</b>	<b>\$1,235,933</b>	<b>\$1,289,879</b>	<b>4%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>8.32</b>	<b>8.32</b>	<b>0.00</b>





**Program Title: Autopsy**

**Program Budget: \$1,289,879**

<b>Purpose</b>	<p>Provide medicolegal death investigation services for all deaths that occur within Kitsap County, as mandated by RCW.</p> <p>Assist grieving family members and friends with coping with their loss.</p> <p>Perform autopsies and comprehensive medical investigations when necessary.</p> <p>Provide training and preventive education to other agencies and the public.</p>
----------------	---

<b>Strategy</b>	<p>We will promote safe and healthy communities by continuing to present talks to the military and the public on how to prevent premature death.</p> <p>We will promote inclusive government, safe and healthy communities by providing support to families when death has occurred to their loved ones.</p> <p>We will promote safe and healthy communities and effective and efficient county services by providing state of the art death investigation by keeping up with current training of all coroner personnel.</p>
-----------------	--

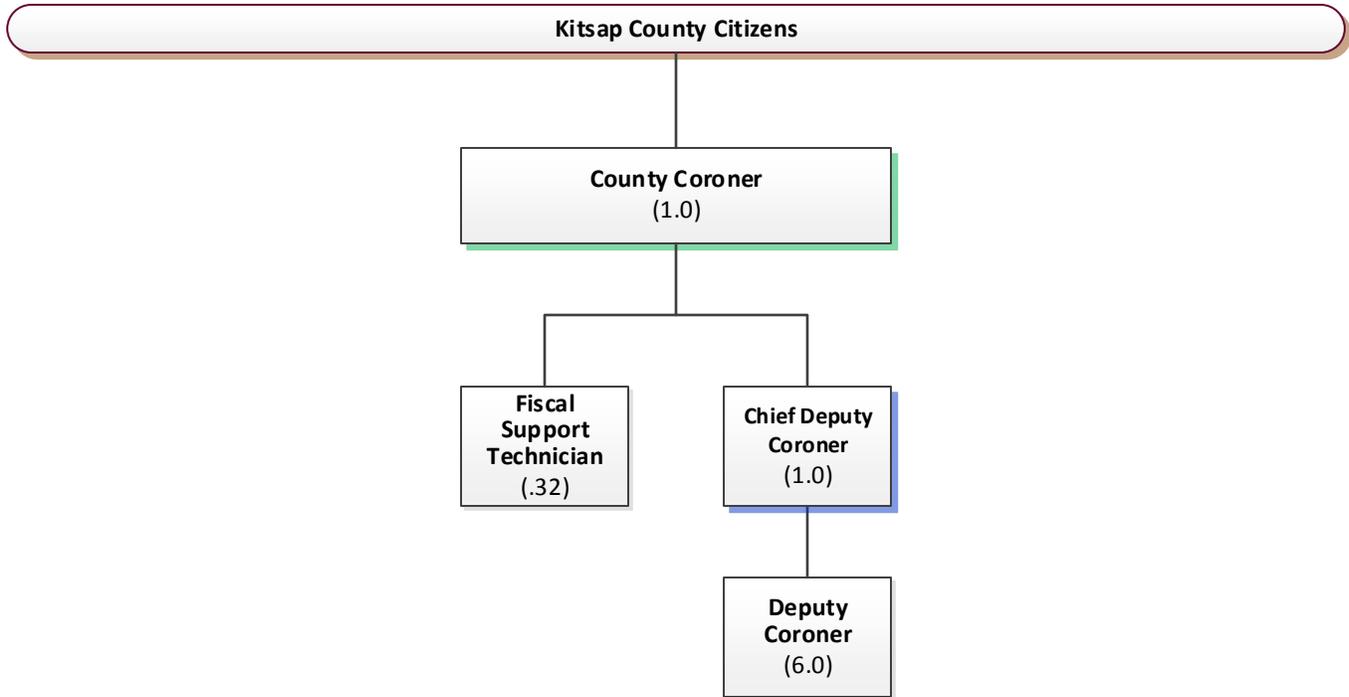
<b>Results</b>	<p>Investigated another record number of deaths in Kitsap County (nearly 2,100).</p> <p>Participated in several High School Mock Crashes in Kitsap County.</p> <p>Spoke to several civic groups such as the U.S. Navy, High School classes, and civic organizations about how to prevent premature death.</p> <p>Participating in “Cribs for Kids” program: providing cribs to those families who can’t afford one (at no cost to the public), as well as training on safe sleeping.</p>
----------------	--

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Amount of deaths reported per full time employee	360 est.	383 est.	355 actual	344 actual	380 actual	383 actual

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$56,000	\$76,700	\$75,805	\$85,428	\$88,834	\$67,738
<b>Expenditures</b>	\$1,289,879	\$1,235,933	\$1,176,558	\$1,095,592	\$1,025,216	\$955,141
<b>Difference</b>	(\$1,233,879)	(\$1,159,233)	(\$1,100,753)	(\$1,010,164)	(\$936,383)	(\$887,402)
<b># of FTEs</b>	8.32	8.32	8.32	8.32	8.32	6.00

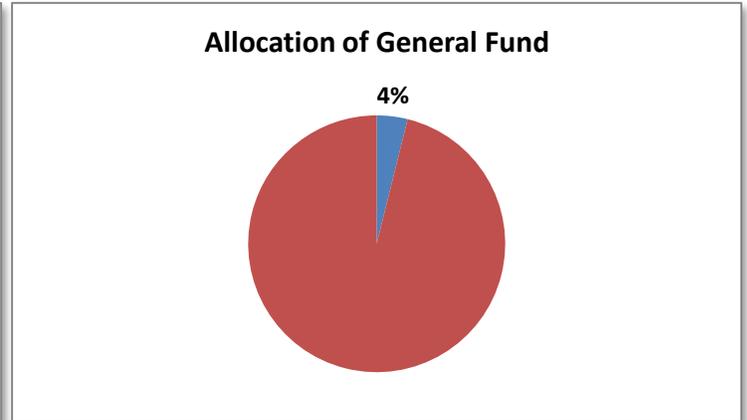
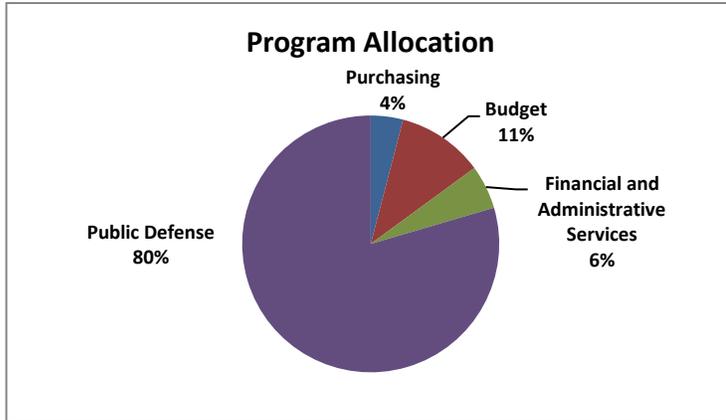


# Coroner's Office - 2018

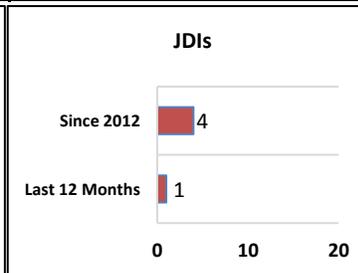
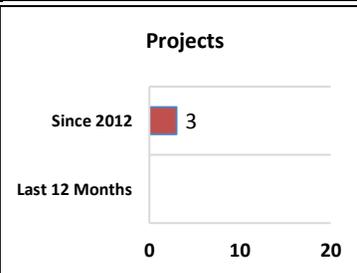




**Mission:** The Department of Administrative Services (DAS) consists of four General Fund divisions that operate under the Board of County Commissioners. DAS provides County departments and elected offices centralized financial and general administrative services, assists in optimizing their services in a cost-effective and efficient manner, and provides effective indigent defense counsel through a mixed system of in-house and contract attorneys.



Revenue	2017	2018	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$12,000	\$12,000	0%
Fines and Forfeits	\$550	\$500	-9%
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$12,550</b>	<b>\$12,500</b>	<b>0%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$1,733,014	\$1,844,020	6%
Supplies	\$31,700	\$18,550	-41%
Services	\$1,644,791	\$1,660,351	1%
Interfund Payments	\$114,112	\$170,207	49%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$3,523,617</b>	<b>\$3,693,128</b>	<b>5%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>15.81</b>	<b>15.81</b>	<b>0.00</b>



**PEAK Program Cost Savings**

**Key Outcomes**



- Three Green Belt Candidates in the Budget Office
- Increased utilization of Hubble software among departments and offices
- Coordination of Hubble and PowerBI to engage users in advanced data analytics and increase access to information



**Program Title: Purchasing**

**Program Budget: \$149,940**

**Purpose**  
 The Purchasing Division assists departments and offices in securing goods, services, and public works projects for the County utilizing 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, as well as make recommendations for bid awards. The Division also assists with the administration and negotiation of contracts for a wide range of services. The mission of the Purchasing Division is to provide excellent service to its customers toward the completion of departmental and office missions and the facilitation of County-wide 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 the County Ordinance to reflect recent changes in State law and has successfully administered bids and requests for proposal with no protests. The Purchasing Division will continue evaluating the possible implementation of a module in the financial management system which would allow for requisition entry by the user and subsequent electronic approval of the purchase after receipt.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. % increase in Green Purchasing (Office Depot)	30%	30%	21%	64%	60%	60%
2. Rebate from use of Purchasing Card (Office Depot)	\$2,000	\$1,851	\$1,982	\$2,946	\$2,803	\$2,200
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Number of Purchase Orders Processed	1,500	1,500	1,462	1,384	1,253	1,174
2. Number of Bids Processed	45	40	38	33	25	38
3. Number of RFP/RFQ's Processed	35	50	31	45	28	30

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$564
<b>Expenditures</b>	\$149,940	\$146,317	\$143,039	\$191,942	\$165,547	\$168,941
<b>Difference</b>	(\$149,940)	(\$146,317)	(\$143,039)	(\$191,942)	(\$165,547)	(\$168,377)
<b># of FTEs</b>	1.20	1.20	1.70	1.97	1.80	1.80



**Program Title: Budget**

**Program Budget: \$401,718**

**Purpose**  
 The Budget Division manages the budget process as well as 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 regarding the allocation of funds each calendar year by providing analytical information to the Board of County Commissioners for fiscal decision-making. This program supports the strategic goals of the Board, specifically in the areas of Inclusive Government and Effective and Efficient County Services.

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

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Budget Analyst Training Hours	120	165	60	182	104	142
3. General Fund Reserve as a % of Total Expenditures	21%	17%	21%	20%	23%	15%
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of Cost Centers Monitored	202	203	259	244	282	276
2. # of Contracts Reviewed	700	650	807	645	590	649
3. # of Budget Related Agenda Items Presented	24	25	22	22	9	26

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$401,718	\$374,784	\$369,642	\$328,516	\$288,934	\$305,669
<b>Difference</b>	(\$401,718)	(\$374,784)	(\$369,642)	(\$328,516)	(\$288,934)	(\$305,669)
<b># of FTEs</b>	3.15	3.15	3.38	3.38	4.50	3.00



**Program Title: Financial and Administrative Services**

**Program Budget: \$203,983**

**Purpose**  
 The Financial and Administrative Services Division provides payroll, accounts payable, and contract support to the departments/offices of Administrative Services, Information Services, Parks and Recreation, Human Resources, Facilities Maintenance, Coroner, Risk Management, and the Board of County Commissioners. This Division maintains the security access system for the Port Orchard campus including system access card processing and ID badge management. The Commute Trip Reduction program is administered by this Division including the maintenance of parking assignments and other related responsibilities.

**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/offices has saved over \$2.5 Million since 2009 and further opportunities for consolidation are being explored.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Number of FTEs Not Needed as a Result of Consolidation	6	6	6	6	7	6
2. Savings through Consolidation	\$340,000	\$330,000	\$335,000	\$330,000	\$385,000	\$330,000
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Number of A/P Vouchers Processed	8,500	6,800	8,214	7,048	6,757	6,500
2. Number of Employees Processed through Payroll	200	185	206	179	150	200
3. # of Contracts Processed	50	65	48	51	61	95

**Budget Totals**

	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$642
<b>Expenditures</b>	\$203,983	\$168,809	\$165,582	\$174,317	\$141,899	\$172,260
<b>Difference</b>	(\$203,983)	(\$168,809)	(\$165,582)	(\$174,317)	(\$141,899)	(\$171,618)
<b># of FTEs</b>	1.11	1.11	1.16	1.36	1.50	1.24



**Program Title: Public Defense**

**Program Budget: \$2,937,487**

**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 Kitsap County while maintaining high quality public defense services. Each felony attorney we hire in-house can handle 150 felony cases per year that we would otherwise have to pay a contract attorney for at the rate of \$1,200 per case x 150 = \$180,000. Salary and benefits for a new in-house attorney are around \$90,000 per year for a net savings of \$90,000 for each new felony attorney hired.

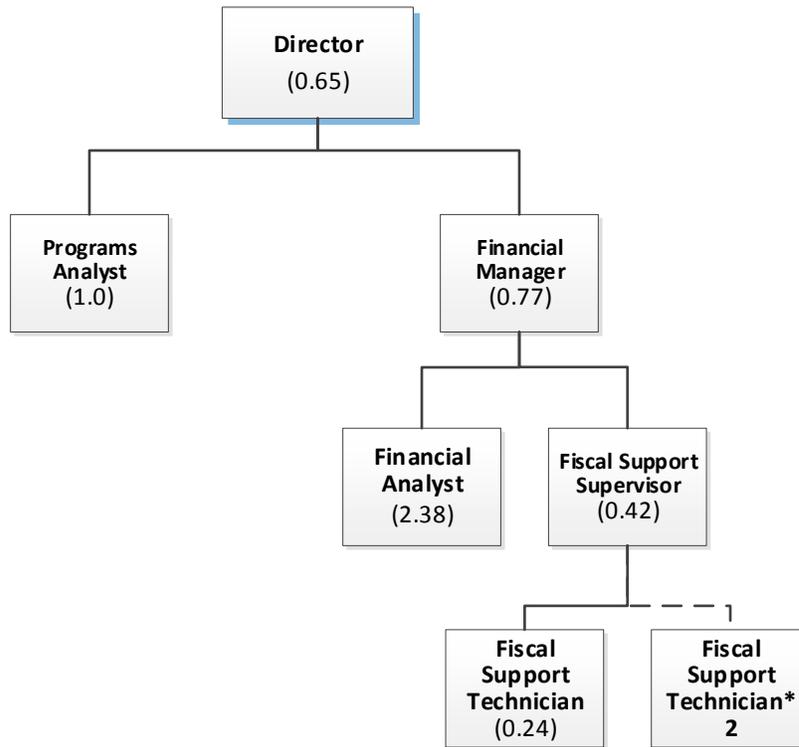
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Cost per Misdemeanor Case	\$250	\$250	\$250	\$250	\$225	\$225
2. Cost per Felony Case	\$1,200	\$1,200	\$1,200	\$1,200	\$1,135	\$1,135
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # Adult Misdemeanor Cases	1,740	1,740	1,797	1,704	1,618	2,107
2. Cost of Misdemeanor Defense	\$435,000	\$435,000	\$449,250	\$426,000	\$364,050	\$479,475

**Budget Totals**

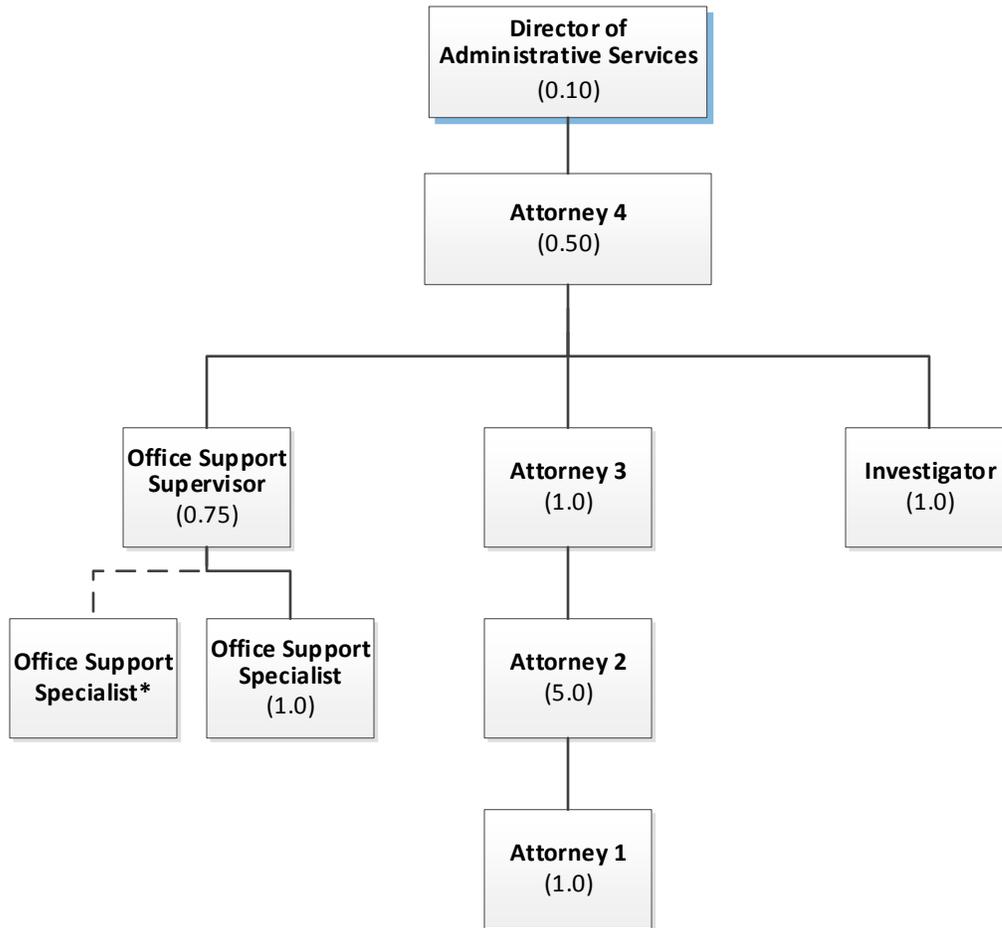
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$12,500	\$12,550	\$13,947	\$61,495	\$12,508	\$10,843
<b>Expenditures</b>	\$2,937,487	\$2,833,707	\$3,383,899	\$3,228,296	\$3,043,532	\$3,264,381
<b>Difference</b>	(\$2,924,987)	(\$2,821,157)	(\$3,369,951)	(\$3,166,802)	(\$3,031,024)	(\$3,253,537)
<b># of FTEs</b>	10.35	10.35	10.35	10.35	11.75	10.75



# Department of Administrative Services - 2018



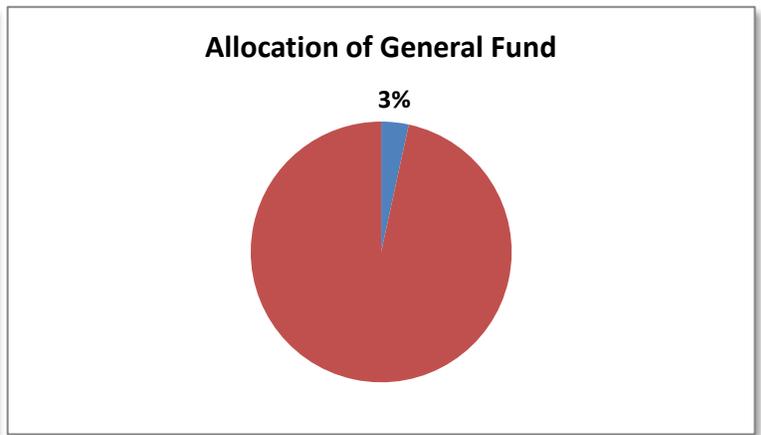
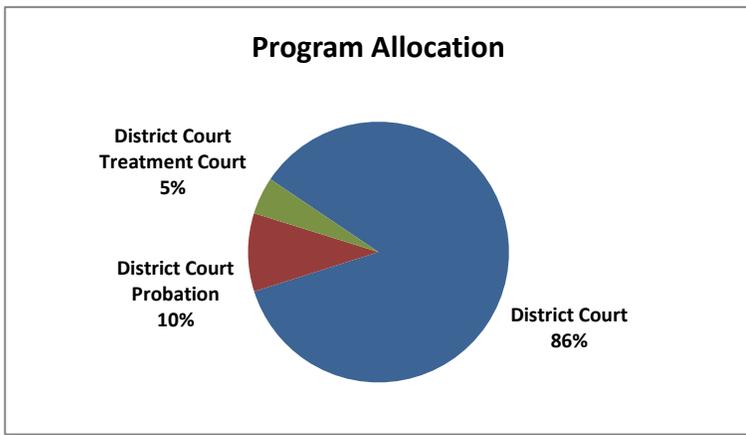
\*FTEs are paid from different Cost Centers



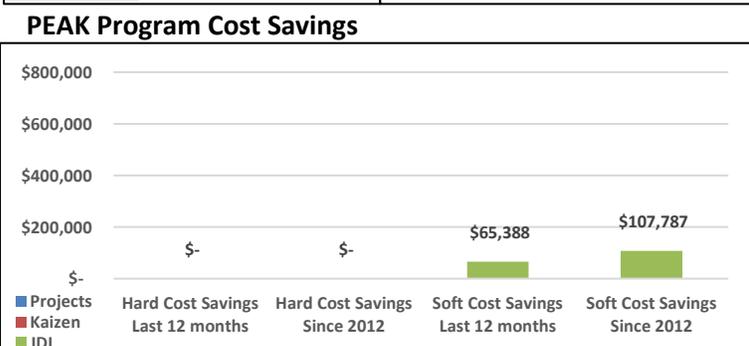
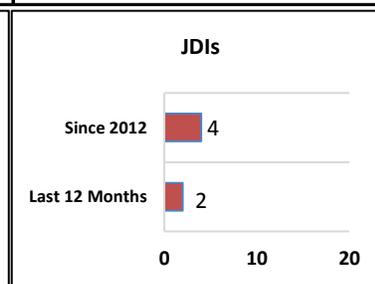
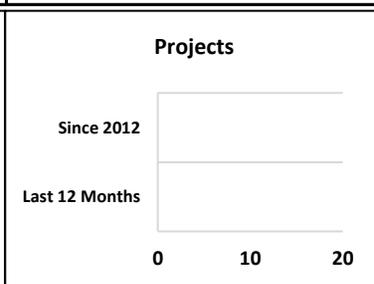
\*FTE is paid out of a different Cost Center



**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	2017	2018	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$1,088,125	\$792,250	-27%
Fines and Forfeits	\$1,362,713	\$1,332,905	-2%
Misc/Other	\$252,720	\$382,298	51%
<b>TOTAL REVENUE</b>	<b>\$2,703,558</b>	<b>\$2,507,453</b>	<b>-7%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$2,556,867	\$2,609,408	2%
Supplies	\$21,200	\$21,200	0%
Services	\$123,690	\$213,388	73%
Interfund Payments	\$174,112	\$394,147	126%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$2,875,869</b>	<b>\$3,238,143</b>	<b>13%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>



### Key Outcomes

- Behavioral Health Court and Program Manager Position.
- Online Daily Calendar and District Court Records search.
- Online forms and instructions for public use.
- Partnership on Binding over to Superior Court.



**Program Title: District Court**

**Program Budget: \$2,774,000**

<b>Purpose</b>	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 \$5000 fine, civil cases up to \$100,000, infractions, and Small Claims. The Clerks 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 court rooms.
----------------	---

<b>Strategy</b>	The Court is strategically positioned to respond to new laws, Court Rules, and Appellant Court decisions which may, with or without prior notice, force the court to modify its operational methodologies. The Court is nationally known for its cutting edge approaches to case flow management and the “E” court environment developed and implemented in-house. The court embraces change and is constantly looking for ways to improve our operations without sacrificing due process or the impartiality and integrity of the court.
-----------------	---

<b>Results</b>	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.
----------------	--

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. New Cases Filed Within 48 Hours	100%	100%	100%	100%	100%	100%
2. Speedy Trial Hearing Violations	0%	0%	0%	0%	0%	0%
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Cases Filed with the Court	30,000	31,500	29,148	32,991	36,561	42,296

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$1,657,755	\$1,780,020	\$1,930,282	\$2,111,830	\$2,383,742	\$2,542,126
<b>Expenditures</b>	\$2,774,000	\$2,579,061	\$2,421,095	\$2,336,038	\$2,354,817	\$2,261,436
<b>Difference</b>	(\$1,116,245)	(\$799,041)	(\$490,813)	(\$224,208)	\$28,925	\$280,690
<b># of FTEs</b>	22.00	22.00	23.00	22.00	23.00	23.00



**Program Title: District Court Probation**

**Program Budget: \$314,445**

<b>Purpose</b>	<p>Probation Monitors are 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, the Probation Monitors facilitate the filing of a Motion to Revoke and a review hearing.</p>
----------------	---

<b>Strategy</b>	<p>Probation monitors compliance of court ordered sanctions and other conditions of sentencing. Monitors compliance and reporting all non-compliance to the prosecutor and the Court. All conditions imposed at sentencing are objective/measurable, with the burden of proof of compliance on the defendant.</p>
-----------------	---

<b>Results</b>	<p>Probation is consistent and predictable as are the consequences for non-compliance.</p>
----------------	--

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Percentage of Defendants Served with a Motion to Revoke Within 7 Days of Failure to Comply	100%	100%	100%	100%	100%	100%
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Defendants Supervised By Probation	3,400	3,500	3,500	4,000	4,500	4,125

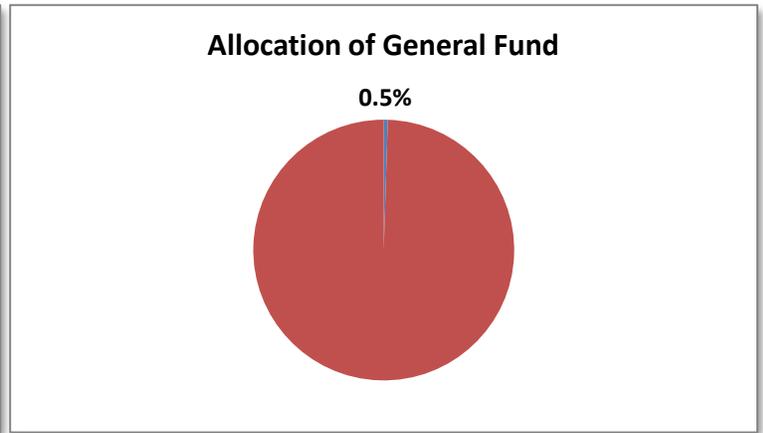
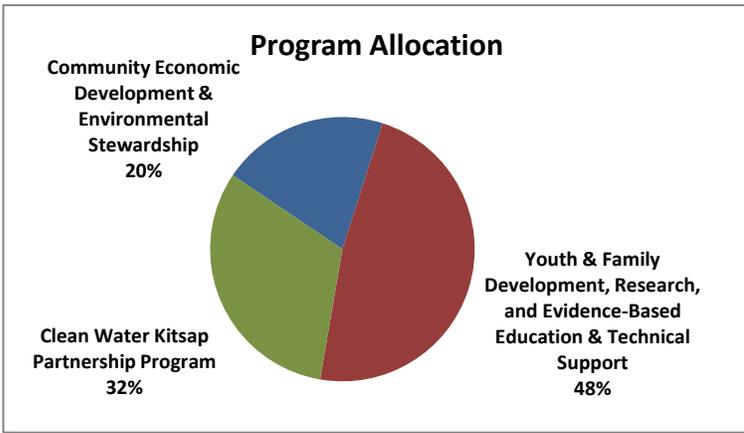
Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$700,000	\$923,538	\$888,872	\$1,178,154	\$1,291,169	\$1,428,863
<b>Expenditures</b>	\$314,445	\$296,808	\$269,603	\$318,164	\$308,308	\$310,167
<b>Difference</b>	\$385,555	\$626,730	\$619,269	\$859,990	\$982,860	\$1,118,696
<b># of FTEs</b>	3.00	3.00	3.00	4.00	4.00	4.00



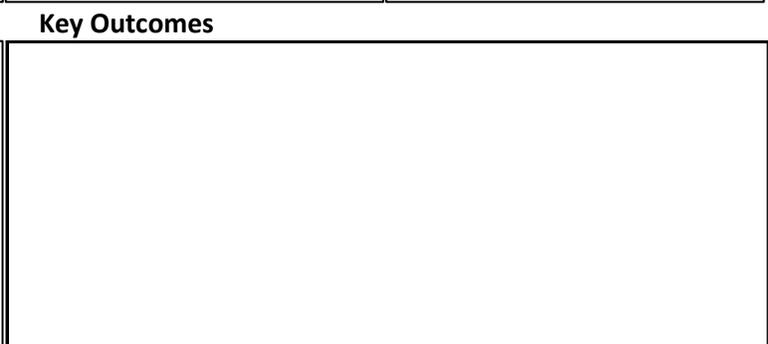
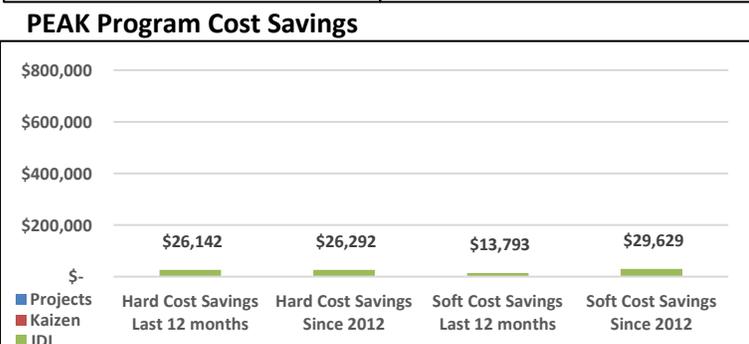
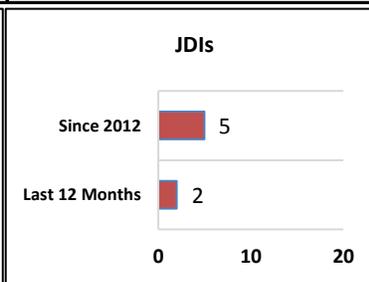
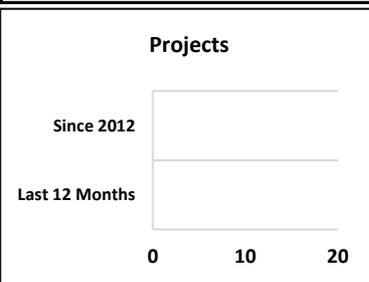
<b>Program Title: District Court Treatment Court</b>						
<b>Program Budget: \$149,698</b>						
<b>Purpose</b>	Management of all functions of the Treatment Court Programs run by District Court including coordination with treatment professionals, judges, attorneys, and community resources.					
<b>Strategy</b>	Defendants assigned to the Treatment Court are held accountable by enrolling in intensive treatment services and regular court hearings to monitor compliance with court ordered conditions with the goal of identifying and mitigating the underlying behavior that contributes to or caused the criminal charge.					
<b>Results</b>	Treatment Court participants receive coordinated treatment plans consistent with their individual needs.					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. % of Participants Graduating within 2 Years	70%					
2. % Reduction in Jail Days 1 Year Post-Graduation	30%					
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Behavioral Health Court Participants	60					
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$149,698	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$149,698	\$0	\$0	\$0	\$0	\$0
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



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



Revenue	2017	2018	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$150,000	\$150,000	0%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>0%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$129,522	\$136,167	5%
Supplies	\$6,400	\$4,600	-28%
Services	\$10,319	\$18,202	76%
Interfund Payments	\$29,552	\$64,126	117%
Other Uses	\$258,399	\$249,470	-3%
<b>TOTAL EXPENSES</b>	<b>\$434,192</b>	<b>\$472,565</b>	<b>9%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>1.70</b>	<b>1.70</b>	<b>0.00</b>





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

**Program Budget: \$96,770**

**Purpose**  
 Community Economic Development (CED) – to strengthen the local food system by growing the food economy and to help ensure reliable market supply, increase local food demand, create supportive food policies, and preserve farmland. Sustainable Small Acreage Farming – to provide technical workshops and field days for local food producers, processors, and distributors who provide fresh sources of food while promoting best management practices for environmental protection. Master Gardeners (MG) – to provide workshops and diagnostic clinics that promote local food production/gardening and environmentally responsible practices designed to protect water quality and other public natural resources. Beach Naturalists/Shore Stewards –to restore and protect water quality and wildlife/fish habitats in marine ecosystems through educational programming that fosters natural resource stewardship by Kitsap County residents.

**Strategy**  
 Community Economic Development –deliver science-based workshops, and develop partnerships promoting economic development, market expansion, and sustainability in food systems. Master Gardeners - deliver science-based education and experiences to MG students/volunteers and commercial horticulture students; supervise volunteer programs. Beach Naturalists/Shore Stewards - deliver science-based natural resource and watershed education and experiences to students/volunteers; supervise volunteer programs.

**Results**  
 Outreach education and applied research in these programs results in increased knowledge of best practices in the areas of community economic development, plant production, and protection of natural resources, contributing to practice changes.  
 Efficiencies – cost recovery measures include training and workshop fees, donations, grants and contracts

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Adult Learning	2,500	2,500	2,392	2,034	1,789	1,755
2. Youth Learning	1,500	1,500	1,457	1,307	1,314	984
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of adult	12,000	12,000	11,718	11,740	9,343	11,016
2. # of youth	1,200	1,200	1,204	2,861	2,103	1,773
3. Educational Events	250	250	229	127	99	84

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$646	\$3,077
<b>Expenditures</b>	\$96,770	\$86,757	\$81,901	\$84,359	\$79,427	\$82,841
<b>Difference</b>	(\$96,770)	(\$86,757)	(\$81,901)	(\$84,359)	(\$78,781)	(\$79,764)
<b># of FTEs</b>	0.46	0.46	0.46	0.46	0.46	0.46



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

**Program Budget: \$225,796**

**Purpose**

4-H Youth Development – to link Kitsap youth with caring adults in experiences that result in positive relationships, an inclusive and safe environment, and engaged learning in order for youth to master skills and see themselves as active participants in the future (Tufts study, Search Institute).

Strengthening Families (10-14) – to assist parents/caregivers and youth between the ages of 10-14 learn about love and limits, build bridges of respect and understanding, and acquire evidence-based tools that promote prosocial behaviors in young teens.

SNAP-Ed – to educate families about affordable nutrition, healthy diet, and basic food safety and economics.

**Strategy**

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

**Results**

These programs produce positive results and lasting benefits for the youth and families of Kitsap County including positive future orientation, measurable improvement in family and youth protective factors, and increased choices of healthy food.

Efficiencies – cost recovery measures include membership fees, training and workshop fees, donations, grants, and contracts.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Youth Learning	1,900	3,200	1,815	1,598	3,000	3,000
2. Adults Learning	500	1,100	483	399	900	900
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Youth Engaged	2,700	3,800	2,671	2,481	3,500	3,500
2. Adults Engaged	800	2,000	658	543	1,700	1,700

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$225,796	\$202,434	\$191,098	\$196,839	\$185,329	\$193,297
<b>Difference</b>	(\$225,796)	(\$202,434)	(\$191,098)	(\$196,839)	(\$185,329)	(\$193,297)
<b># of FTEs</b>	1.07	1.07	1.07	1.07	1.07	1.07



<b>Program Title: Clean Water Kitsap Partnership Program</b>						
<b>Program Budget: \$150,000</b>						
<b>Purpose</b>	Clean Water Kitsap/WSU Kitsap Extension Partnership – to provide public education and outreach activities related to water quality stewardship throughout Kitsap County. WSU Kitsap Extension’s educational outreach opportunities help to operationalize the Public Works Storm Water Division Program mission: to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and storm water management pursuant to federal and state laws. Stream Stewardship Program – to enhance knowledge and understanding about the value of stream environments through citizen involvement. Rain Garden Mentor Program – to enhance citizens’ knowledge and understanding of storm water infiltration through citizen involvement. Green Storm Water Solutions – to increase capacity for green storm water installations by industry professionals throughout the county.					
<b>Strategy</b>	Clean Water Kitsap/WSU Kitsap Extension Partnership strategies include the following: Stream Stewardship and Rain Garden Mentor Programs: Recruit and train new and existing volunteers, Provide training opportunities and projects for volunteers, hold educational events to promote water quality awareness to the public and industry professionals. Focus on Professional Raingarden Workshop, Septic Sense and Drainage Sense workshop.					
<b>Results</b>	Riparian environments are restored. Education to landowners, landscape and building professionals, stream side residents, volunteers and families who attend classes and participate in installations and field days results in increased knowledge about storm water infiltration, and contributing to practice changes that result in cleaner water in Puget Sound.					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Adults Learning	500	500	522	261	365	316
2. Youth Learning	85	85	61	100	0	0
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Adults Engaged	8,000	8,000	6,036	10,162	3,462	1,781
2. Youth Engaged	500	500	1,061	100	1,290	74
3. Educational Events	80	80	223	77	65	47
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$150,000	\$150,000	\$96,659	\$101,086	\$86,911	\$80,000
<b>Expenditures</b>	\$150,000	\$145,001	\$96,659	\$101,086	\$88,908	\$80,000
<b>Difference</b>	\$0	\$4,999	\$0	\$0	(\$1,997)	\$0
<b># of FTEs</b>	0.17	0.17	0.17	0.17	0.17	0.17



# WSU Kitsap County Extension - 2018

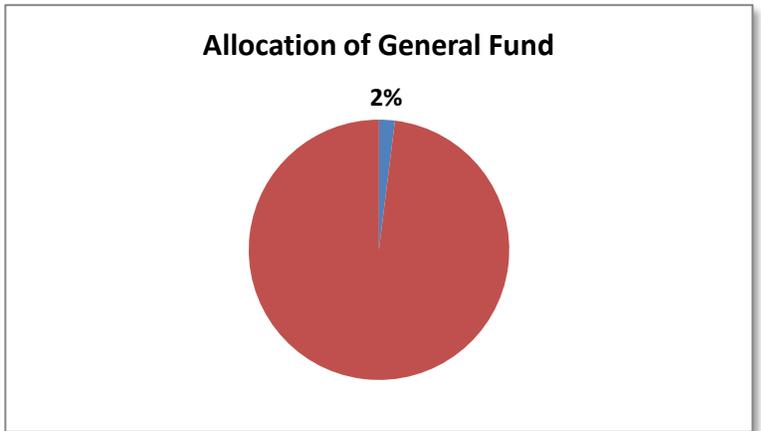
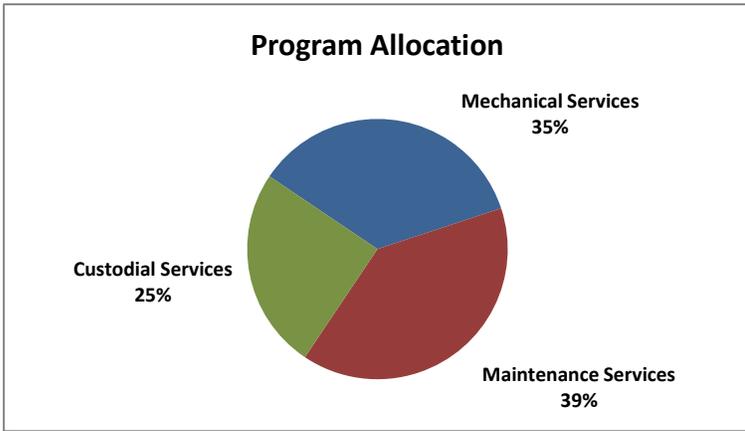
**Director**  
PARTIALLY FUNDED BY KITSAP  
COUNTY

**Office  
Support  
Supervisor**  
(0.90)

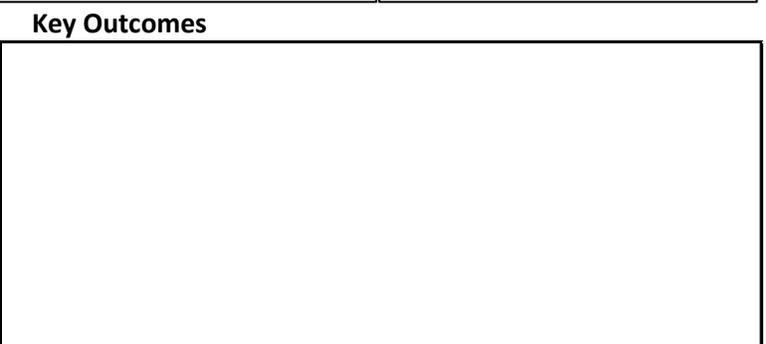
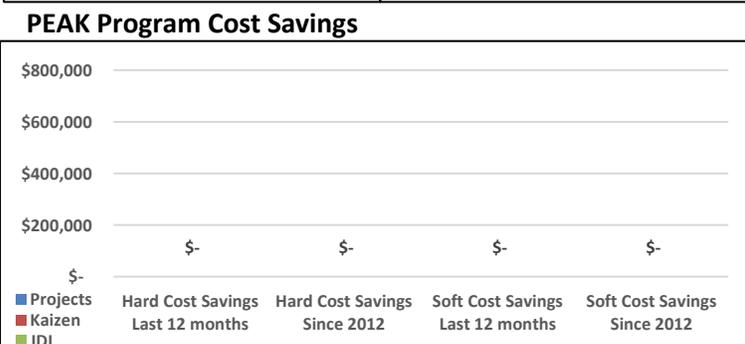
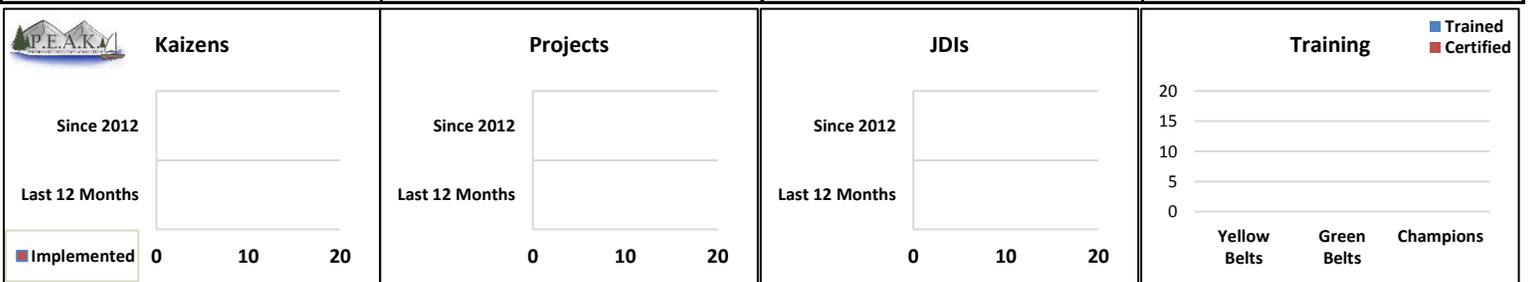
**Office  
Support  
Specialist**  
(0.80)



**Mission:** Facilities Maintenance maintains and repairs equipment and buildings belonging to Kitsap County. Key areas include electrical, plumbing, HVAC, building security systems, carpentry, painting, roof repairs, remodels, grounds, project oversight, as well as the administration and oversight of the janitorial and landscape contracts.



Revenue	2017	2018	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	\$163,200	\$166,739	2%
<b>TOTAL REVENUE</b>	<b>\$163,200</b>	<b>\$166,739</b>	<b>2%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$1,021,223	\$1,017,269	0%
Supplies	\$42,500	\$49,000	15%
Services	\$679,540	\$695,875	2%
Interfund Payments	\$103,126	\$107,750	4%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$1,846,389</b>	<b>\$1,869,894</b>	<b>1%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>12.08</b>	<b>11.83</b>	<b>-0.25</b>





<b>Program Title: Mechanical Services</b>						
<b>Program Budget: \$663,393</b>						
<b>Purpose</b>	Mechanical Services staff provide journeyman-level maintenance and support of all major mechanical equipment and systems which includes HVAC systems, fire alarms, sprinkler systems, emergency generators, and security systems. Their primary function is to provide consistent preventative maintenance in order to minimize failures associated with aging facilities and equipment. They also provide electrical and plumbing expertise during remodels and other repairs. They respond to trouble calls throughout the County and assist with inclement weather duties as needed. Work is performed in compliance with all Federal, State, and Local codes and laws. This group provides 24/7 on-call duty to respond to any equipment or system failures. Total common building space maintained and/or supported is 542,877 sq. feet with 4.75 FTE's. Total Jail/Work Release space maintained and/or supported is 141,800 sq. feet with 2.25 FTE's. All staff members are "first responders" in the event of an emergency.					
<b>Strategy</b>	The majority of services provided by County staff are RCW requirements. The buildings that support these functions represent an asset that requires pro-active maintenance to ensure the value of the property is maintained and the full and useful life of the buildings and equipment are achieved. Allowing premature failure of buildings and equipment would not represent good stewardship of tax-payer dollars.					
<b>Results</b>	The Occupational Outlook Handbook from the Department of Labor Statistics recommends a maximum of 39 mechanical systems per FTE. Kitsap County has 468 mechanical systems supported by six FTEs, resulting in 78 systems per FTE. In addition to the staffing shortfall, the majority of mechanical equipment at Kitsap County is beyond the manufacturer's recommended service life and as a result, the number of equipment failures are increasing significantly - consuming even more mechanic time.					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Prev. Maint. Required	558	558	558	558		
2. Completed	558	558	558	558	---	---
3. Prev. Maint. Optional	2,334	2,334	2,334	2,334		
4. Completed	1,870	1,638	1,517	1,593	---	---
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of Mechanical Systems	468	468	468	468	468	468
2. # of Equipment Failures	30	37	27	28	---	---
3. Equipment Failure Costs	\$145,217	\$174,438	\$167,766	\$93,448	---	---
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$0	\$0	\$3,091	\$44,661	\$50,137	\$50,137
<b>Expenditures</b>	\$663,393	\$688,286	\$719,720	\$621,064	\$600,456	\$561,017
<b>Difference</b>	(\$663,393)	(\$688,286)	(\$716,630)	(\$576,403)	(\$550,319)	(\$510,880)
<b># of FTEs</b>	5.45	5.60	5.65	6.45	5.80	7.80



**Program Title: Maintenance Services**

**Program Budget: \$738,179**

**Purpose**  
 One Technician II provides journeyman-level work on a variety of projects while continually identifying needed improvements. Along with the two Technicians and the two Maintenance Assistants, the staff provides a wide variety of maintenance and repairs to all County facilities including, but not limited to, carpentry, plumbing, painting, roof and gutter cleaning/repairs, remodels, installation of equipment, door/lock repairs, hauling recycle and surplus, furniture relocation, monitoring of storm water systems, removal of snow/ice/debris during inclement weather, as well as respond to and resolve various trouble calls across the County. Work is performed in compliance with all Federal, State, and Local codes and laws. Total building space maintained and/or supported is 542,877 sq. feet.

**Strategy**  
 The majority of services provided by County staff are RCW requirements. The buildings that support these functions represent an asset that requires pro-active maintenance to ensure the value of the property is maintained so the full and useful life of the buildings and equipment are achieved. Allowing premature failure of buildings and equipment would not represent good stewardship of tax-payer dollars.

**Results**  
 Industry standards per the 2017 Association of Physical Plant Administrators Guidelines are \$6.15 per square foot of maintained space. With 542,877 square feet to maintain, Kitsap County operates at \$3.50 per square foot with a budget of \$1,899,547 for all cost centers combined (Mechanical, Maintenance, Janitorial/Grounds keeping).

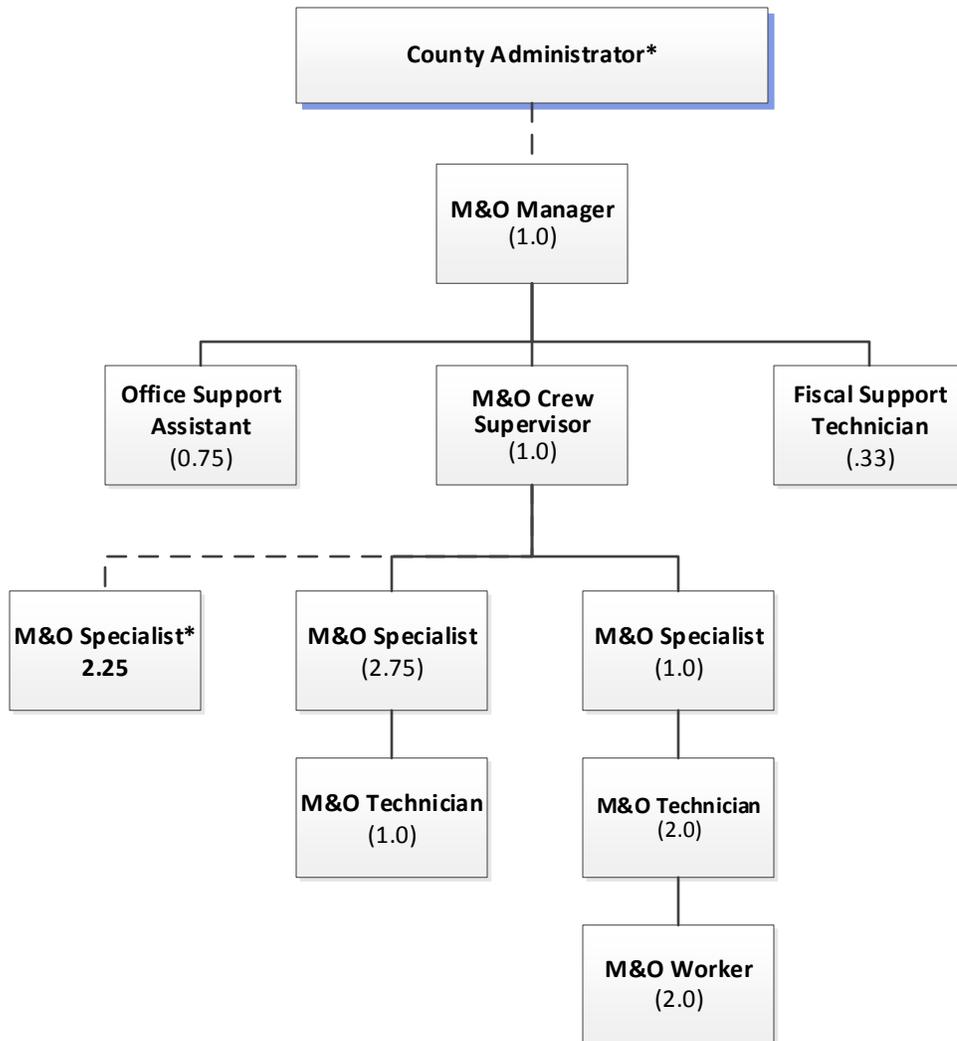
Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. # of Buildings	38	38	38	38	38	38
2. Total Square Footage	542,877	542,877	542,877	542,877	542,877	542,877
3. # of Maintenance Work Orders	2,100	1,900	1,795	1,575	1,106	1,181
Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Revenues	\$166,739	\$163,200	\$170,939	\$166,859	\$167,773	\$145,964
Expenditures	\$738,179	\$690,997	\$531,806	\$523,632	\$541,653	\$505,055
Difference	(\$571,440)	(\$527,797)	(\$360,867)	(\$356,772)	(\$373,880)	(\$359,091)
# of FTEs	6.28	6.38	6.38	4.91	5.04	4.79



<b>Program Title: Custodial Services</b>						
<b>Program Budget: \$468,322</b>						
<b>Purpose</b>	Facilities Maintenance Manager provides administrative oversight of the current janitorial and landscape services contract. This contract provides cleaning services in County offices, break rooms, restrooms, and other public common areas. The contract maintains landscapes, lawns and parking lots around County buildings and properties to include mowing, pruning, weeding and blowing hardscapes. The trash removal, as well as snow/ice/debris removal during inclement weather are handled by Facilities staff. Total grounds space maintained and/or supported is 247,850 sq. feet. All staff members are "first responders" in the event of an emergency.					
<b>Strategy</b>	The buildings that support County functions represent an asset that requires pro-active maintenance to ensure that the value of the property is maintained and the full and useful life of the buildings and equipment are achieved. Proper janitorial services are necessary to ensure citizens as well as employees have appropriate spaces for sanitation and personal hygiene. Failure to provide these services as cost effectively as possible would not represent being good stewards of tax-payer dollars.					
<b>Results</b>	The 2016 budget decrease was in anticipation of a contract change due to the closure of the Silverdale Community Center. The original budget projection was \$583,907. These savings continued into 2017 with a new vendor contract resulting in an approximate \$125,000 reduction and with other inflationary items being absorbed. Issues with the contract service have been minor and mostly personnel-related. Response has been prompt whenever the contractor has been alerted to an incident.					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Square Footage Cleaned by Custodial	365,606	363,106	363,106	353,923	353,923	353,923
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$68,250	\$91,800	\$90,000
<b>Expenditures</b>	\$468,322	\$467,106	\$502,449	\$535,173	\$549,478	\$548,260
<b>Difference</b>	(\$468,322)	(\$467,106)	(\$502,449)	(\$466,923)	(\$457,678)	(\$458,260)
<b># of FTEs</b>	0.10	0.10	0.10	0.52	0.54	0.54



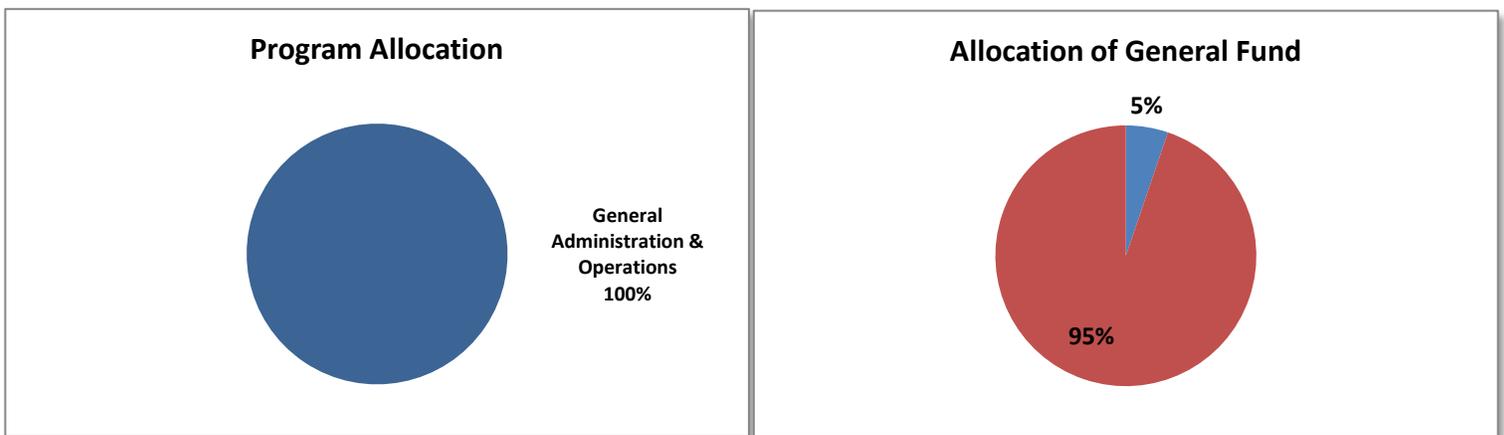
# Facilities Maintenance - 2018



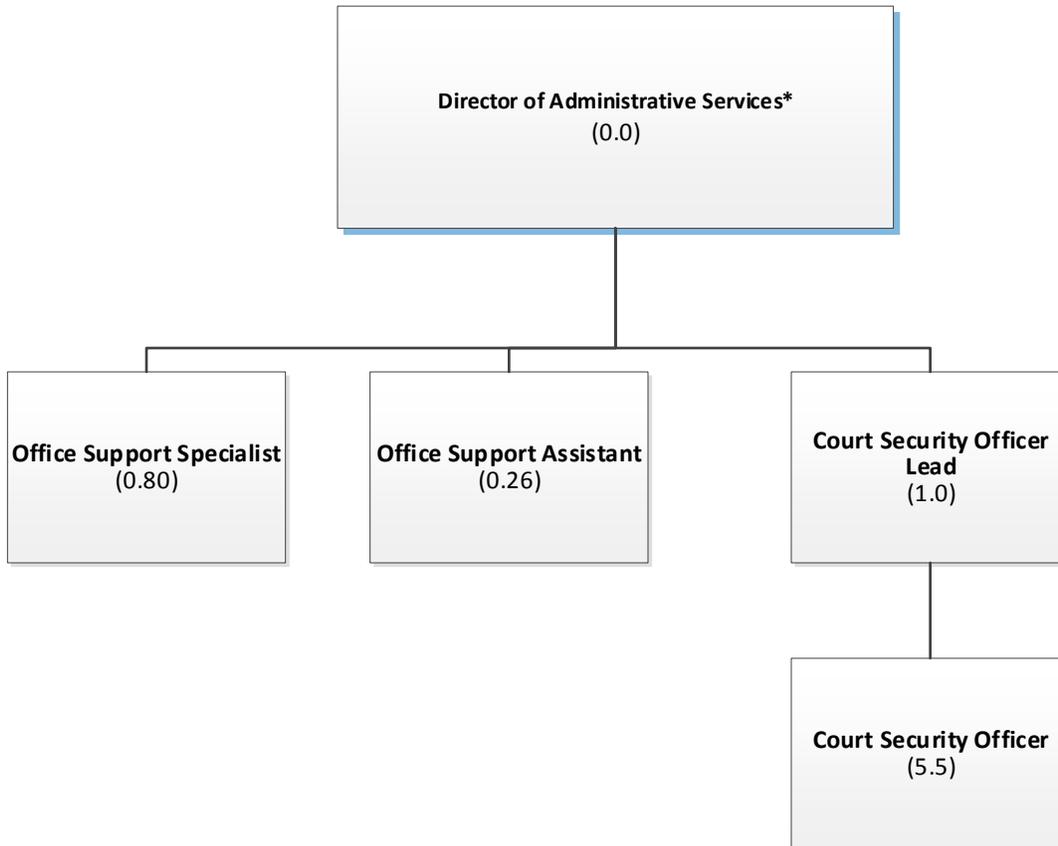
\*2.25 specialist are paid by the Jail



**Mission:** The General Administration and Operations (GA&O) budget, administered by the Department of Administrative Services, is the budget that is used to pay expenses that are not identifiable with specific departments such as election costs, association and organization dues, and utilities for the courthouse campus. GA&O also sets forth the contributions to non-profit organizations and other local agencies that provide contracted services of general benefit to the County (e.g., Historical Society, Kitsap Economic Development Alliance, and the Kitsap Regional Coordinating Council), as well as the local governmental agencies that provide specific services under contract, Interlocal Agreement or by law on behalf of the County (e.g., Humane Society, Health District, and Emergency Management). GA&O funds the Courthouse Security Program (6.50 FTE's) supervised by staff within the Sheriff's Office. The Board of Equalization (0.80 FTE) is also funded by GA&O. In 2016, contributions towards the Department of Community Development's non-permit related activities and CENCOM Emergency 911 services were paid through GA&O. In 2017, Community Development is a stand alone cost center in the General Fund and payments to the newly created Kitsap 911 are made from the Sheriff's operations. These two changes appear as large variances in terms of financial reporting, but both programs continue to function regularly.



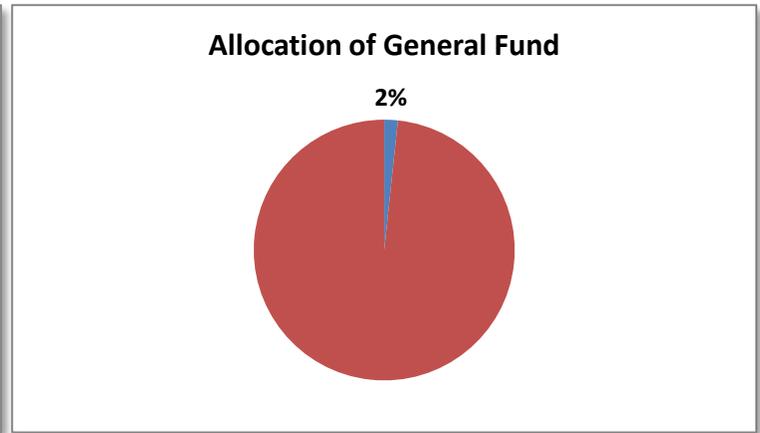
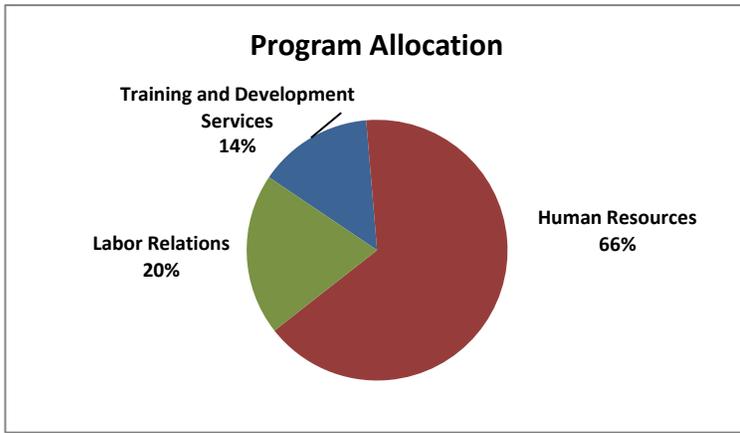
<b>Revenue</b>	<b>2017</b>	<b>2018</b>	<b>Change</b>
Taxes	\$60,529,414	\$61,923,197	2%
License and Permits	\$0	\$0	N/A
Intergovernmental	\$2,453,740	\$2,568,820	5%
Charges for Services	\$3,459,994	\$3,522,880	2%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$109,000	\$113,000	4%
<b>TOTAL REVENUE</b>	<b>\$66,552,148</b>	<b>\$68,127,897</b>	<b>2%</b>
<b>Expenses</b>	<b>2017</b>	<b>2018</b>	<b>Change</b>
Salaries & Benefits	-\$1,052,041	-\$1,054,783	N/A
Supplies	\$45,300	\$27,300	-40%
Services	\$1,926,297	\$2,068,336	7%
Interfund Payments	\$2,458,836	\$1,016,139	-59%
Other Uses	\$2,912,827	\$2,923,742	0%
<b>TOTAL EXPENSES</b>	<b>\$6,291,219</b>	<b>\$4,980,734</b>	<b>-21%</b>
<b>FTEs (Full Time Equivalent)</b>	<b>7.61</b>	<b>7.61</b>	<b>0.00</b>



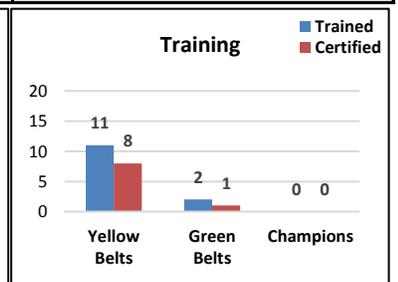
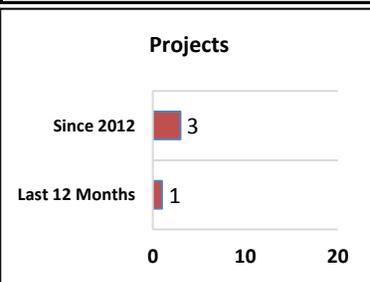
\*FTE is paid out of a different Cost Center



**Mission:** HR recruits talented, career-minded leaders; supports employee development; builds trust; celebrates teamwork; and works with integrity & clear communications.



Revenue	2017	2018	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$1,281,691	\$1,323,778	3%
Supplies	\$37,380	\$45,380	21%
Services	\$73,200	\$83,200	14%
Interfund Payments	\$77,945	\$149,104	91%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$1,470,216</b>	<b>\$1,601,462</b>	<b>9%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>12.75</b>	<b>12.75</b>	<b>0.00</b>



### PEAK Program Cost Savings



### Key Outcomes

HR staff have worked to process map all of its major processes (21 YTD of 59) as part of the financial management/HRIS replacement project. As part of those process mapping exercises, staff have streamlined and made significant improvements to its processes, in addition to the LEAN work identified above.



**Program Title: Training and Development Services**

**Program Budget: \$227,764**

**Purpose**  
 Kitsap County Training & Development provides employees with strategically directed learning and development opportunities. These opportunities increase awareness about the County's mission, vision and goals, contribute to organizational effectiveness and efficiency, positively impact employee engagement and satisfaction, facilitate a safe work environment, and support process improvement endeavors.

**Strategy**  
 Will continue to partner with Risk Management and the PEAK program to bring training opportunities to county staff on key safety and lean tools, techniques and approaches to improving work processes. Additionally, will seek to maximize the use of on-line learning opportunities and leverage technology through introduction of a new on-line learning system. Finally, we will work to create a certification reimbursement program through use of matching and revolving funds in 2018, to ensure staff can reach their full potential and continue to enable us to meet Kitsap residents' needs both now and for the future.

**Results**

- Continued to address organizational needs with training on diversity, communications, conflict management, change management; will introduce coaching skills training in 2018
- Created and implemented a new employee orientation program
- Planned and implemented HR trainings & PEAK Leadership Foundations; will offer PEAK Leadership Academy & supervisory training with Kitsap cities staff
- Planned and will pilot new performance management process with more effective, real-time feedback and development planning elements

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. % of classes rated excellent	80%	74%	64%	N/A	N/A	N/A
2. % Participants who report using training on the job	90%	N/A	N/A	N/A	N/A	N/A
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of classes offered	200	152	215	100	50	102
2. # of appraisals done	680	680	666	683	588	583
# training hours	10,000	9,070	9,105	N/A	N/A	N/A

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$0	\$0	\$35,000	\$50,000	\$35,000	\$36,123
<b>Expenditures</b>	\$227,764	\$200,513	\$205,017	\$202,061	\$190,618	\$148,728
<b>Difference</b>	(\$227,764)	(\$200,513)	(\$170,017)	(\$152,061)	(\$155,618)	(\$112,605)
<b># of FTEs</b>	1.50	1.50	1.70	1.70	1.65	1.60



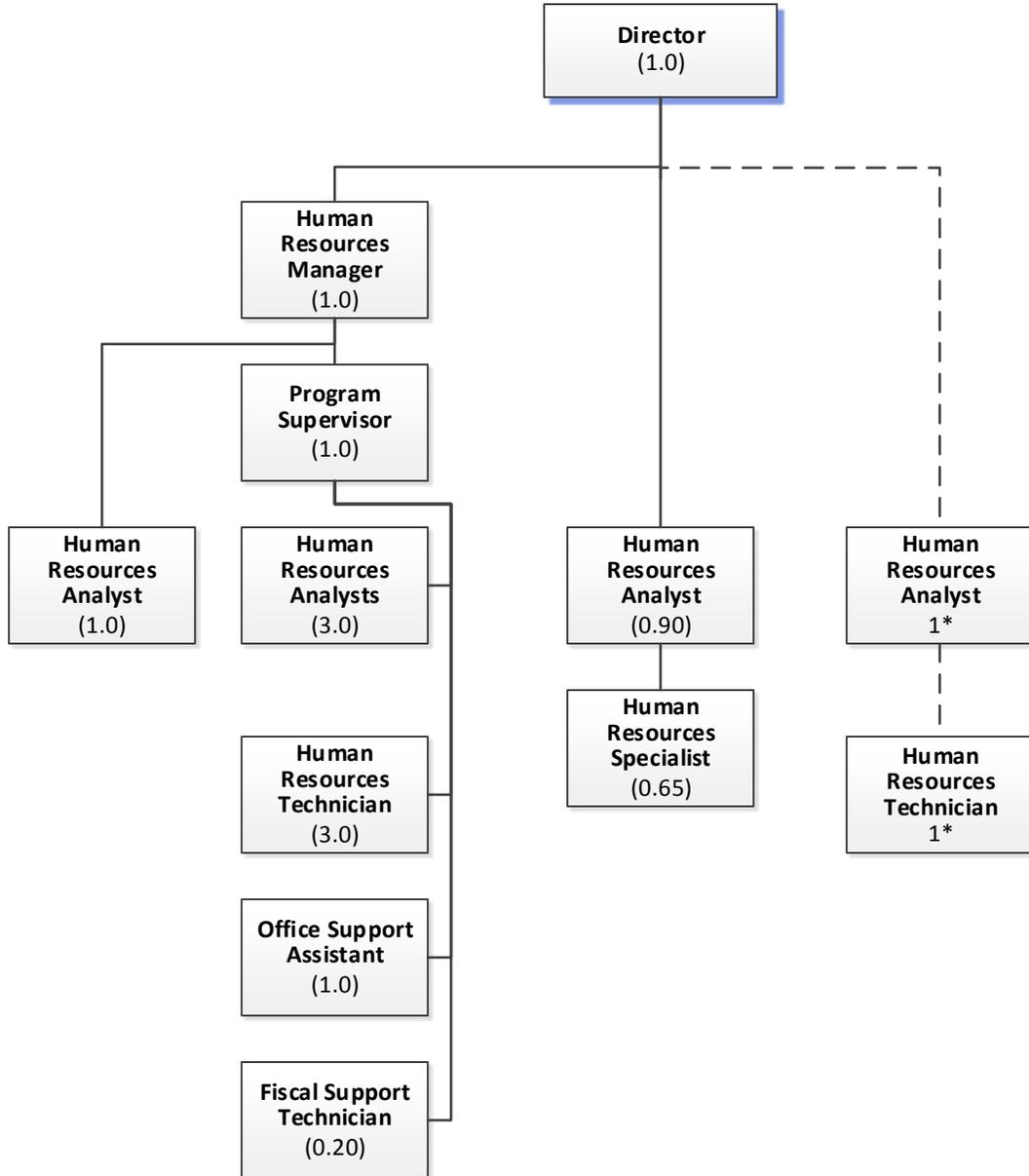
<b>Program Title: Human Resources</b>						
<b>Program Budget: \$1,052,951</b>						
<b>Purpose</b>	Human Resources partners with 21 offices and departments, which employ over 1100 employees, to provide essential human resource-related services. Services we provide include: employee relations & engagement; supervisor guidance & coaching; recruitment, selection, & onboarding; classification & compensation; organizational development assistance; employee benefits administration; leave administration; employee education; performance management; investigations & disciplinary action facilitation; labor relations; statutory employment requirements oversight; county-wide human resources policy & procedure development/ implementation, HRIS system management; administration of two merit based personnel systems (Civil Service System and all other County employees), and employee records coordination and management.					
<b>Strategy</b>	HR looks to recommend a competitive, sustainable total compensation package, ensuring we can attract and hire employees based upon the right competencies, at the right time, who reflect the diversity of the communities we serve. We work to offer employees opportunities to develop and grow and, support them with efficient, flexible and customer-focused systems. Employees will then be healthy, engaged and productive. HR is leveraging data and analytics to provide more real-time and proactive assistance to departments in workforce planning and other human capital needs.					
<b>Results</b>	Human Resources, with the input and focus of customers, redefined its mission, vision and values and, developed a 3 year strategic plan. The strategic plan requires attention to the main areas of HR work: total rewards and benefits, recruitment and hiring, diversity and inclusion, learning and development, systems, engagement and well-being, and our own HR team development. HR staff has worked to streamline all of its major processes with customer input and, to implement a new on-line benefit enrollment system, providing much needed self-service for employees.					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. % of new hires who complete probation	98.0%	95.0%	89.7%	82.7%	79.0%	84.0%
2. # of days from Requisition to Offer	50	80.72	48.35	55.36	56.18	62.55
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # applicants/# of recruitments	8,000/250	5,250/275	5,779/259	6,558/165	7,902/180	7,991/155
2. # of FMLA requests processed	200	225	282	N/A	N/A	N/A
3. # of Class Studies completed	15	15	96 (appeals & reorgs)	35; Comp Study	32	32
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$0	\$0	\$41,854	\$26	\$15,030	\$15,037
<b>Expenditures</b>	\$1,052,951	\$979,641	\$928,857	\$876,934	\$849,693	\$752,758
<b>Difference</b>	(\$1,052,951)	(\$979,641)	(\$887,003)	(\$876,908)	(\$834,662)	(\$737,721)
<b># of FTEs</b>	9.00	9.00	10.00	8.35	7.61	8.80



<b>Program Title: Labor Relations</b>						
<b>Program Budget: \$320,747</b>						
<b>Purpose</b>	Labor Relations serves as the lead in developing, negotiating, and administering Kitsap County's 13 collective bargaining agreements, covering 19 bargaining units and 724 employees, or 65% of the County's total workforce. We provide strategic input and support to the Board of County Commissioners, elected officials, and department directors, including costing of collective bargaining proposals, strategic considerations in collective bargaining, and management and improvement of represented employee relations. In negotiations and contract administration, we provide direction, consultation and training, and work to ensure consistency and compliance with collective bargaining agreements, laws, and codes. In employee and union grievances, arbitrations, and other disciplinary matters, we coordinate effective responses that are fair, consistent, limit County liability, and improve employee and union relations with the County.					
<b>Strategy</b>	Labor Relations works to negotiate a sustainable and competitive total compensation and rewards package for the County's represented employees. We work closely with management officials and contract administrators to ensure that collective bargaining agreements are meeting their day-to-day operational needs; costing and recommending contracts and other terms to ensure the packages offered are sustainable, thereby resulting in stable and predictable public services and employment terms; and engaging with labor unions and represented employees in a collaborative, interest-based approach.					
<b>Results</b>	In 2017, Labor Relations settled 3 full contracts that expired in 2016, and is negotiating wage (6) and health benefits (7) reopeners, and is currently in negotiations for 4 new contracts. Five additional contracts will be open in 2018 for negotiations, along with reopeners for health care benefits.					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. % Union contract negotiated pre-expiration	71%	67%	50%	57%	N/A	N/A
2. % Union contracts settled	84%	99%	92%	70%	80%	46%
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # contracts & reopeners negotiated	13	14	13	15	15	14
2. # of MOUs negotiated	25	23	32	11	N/A	N/A
3. # of grievances settled	5	4	7	8	8	7
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$320,747	\$290,062	\$178,083	\$205,974	\$177,841	\$220,619
<b>Difference</b>	(\$320,747)	(\$290,062)	(\$178,083)	(\$205,974)	(\$177,841)	(\$220,619)
<b># of FTEs</b>	2.25	2.25	2.25	2.90	2.27	2.05



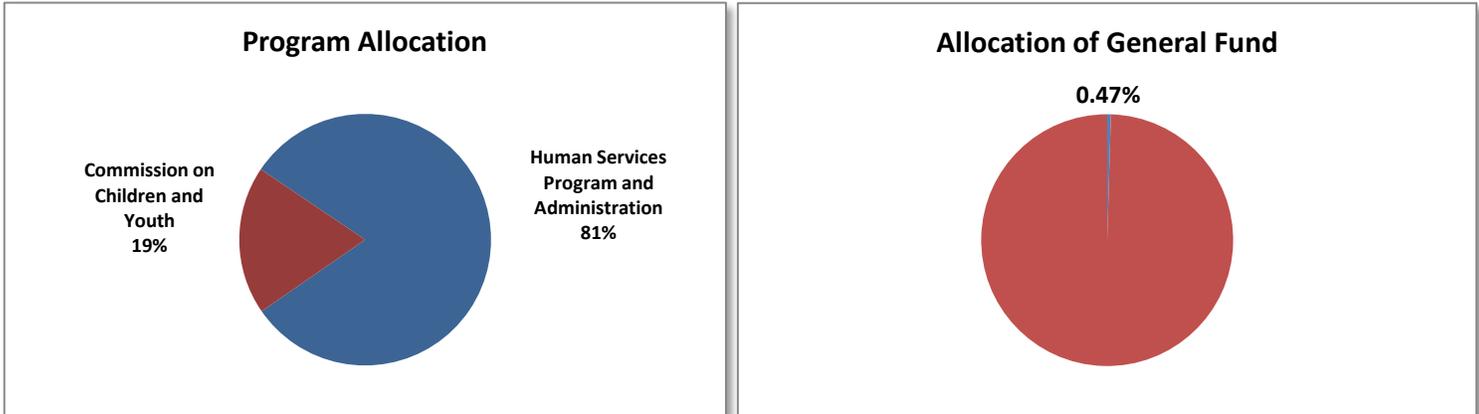
# Human Resources Department - 2018



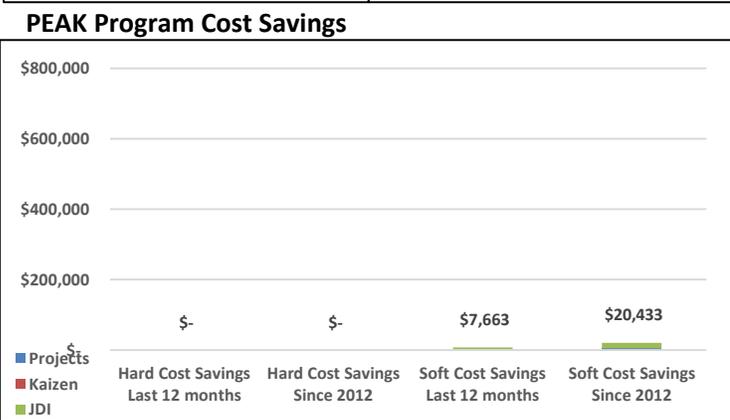
\*FTEs are paid out of the Employer Benefit Fund



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



Revenue	2017	2018	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$105,433	\$111,228	5%
Supplies	\$3,550	\$3,550	0%
Services	\$138,423	\$138,423	0%
Interfund Payments	\$3,476	\$36,762	958%
Other Uses	\$0	\$158,226	N/A
<b>TOTAL EXPENSES</b>	<b>\$250,882</b>	<b>\$448,189</b>	<b>79%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>0.95</b>	<b>0.95</b>	<b>0.00</b>



### Key Outcomes

- \*Homes for all who served project reduced the number of Veterans living without Shelter from 45 in September 2015 to functional zero in January of 2017.
- \*Kitsap Recovery Center moved inpatient and outpatient rehabilitation and detox services from Bremerton to Port Orchard to begin the remodel of the new crisis triage center.
- \*Transitioned Medicaid Chemical Dependency contracts and funding from State into Salish BHO.



**Program Title: Human Services Program and Administration**

**Program Budget: \$362,664**

<b>Purpose</b>	<p>This fund provides County resources in two areas: direct program services and administrative support of Human Services initiatives. Direct program services include:</p> <ul style="list-style-type: none"> <li>• Support the cost of personnel and operating expenses to continue the provision of basic intervention, outreach, legal advocacy and education services for survivors of domestic violence and sexual assault.</li> <li>• Support to unsheltered, homeless families and individuals, including temporary housing and a safe car park, case management, counseling and other activities related to homelessness.</li> </ul> <p>Administrative responsibilities include:</p> <ul style="list-style-type: none"> <li>• 475 Human Service contracts with over 100 community service agencies, 19 governmental agencies and 5 tribal authorities.</li> <li>• Processing over 240 voucher payments and 60 revenue billings per month.</li> </ul>
----------------	---

<b>Strategy</b>	<p>These programs and administration help Kitsap County government meet its responsibility and goal to protect and promote the safety, health and welfare of our citizens in an efficient, accessible and effective manner.</p>
-----------------	---

<b>Results</b>	<p>This is the foundation for the Department to reach the goal of achieving high levels of community participation, County program planning, service coordination and collaboration, and effective administration of Human Services Programs.</p>
----------------	---

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of crisis and informational calls	5,000	4,500	5,043	4,621	4,711	4,832
2. # of emergency shelter customers who moved into permanent housing	20	10	20	16	10	8
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of contracts, grants, amendments	525	500	407	294	204	282
3. # served in Domestic Violence	4,000	6,000	5,826	5,165	6,000	482

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$0	\$0	\$12	\$0	\$0	\$24
<b>Expenditures</b>	\$362,664	\$166,752	\$174,069	\$156,901	\$162,421	\$187,654
<b>Difference</b>	(\$362,664)	(\$166,752)	(\$174,057)	(\$156,901)	(\$162,421)	(\$187,630)
<b># of FTEs</b>	0.55	0.55	0.55	0.55	0.55	0.75



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

**Program Budget: \$85,525**

**Purpose**  
The Kitsap County Commission on Children and Youth is an appointed body of the Kitsap County Board of Commissioners, with up to 24 representatives from education, health and social services, juvenile justice, law enforcement, community leaders, and non-profit organizations. Established in 1988 by Resolution, the Commission's charge is to advise the County Commissioners and residents on the needs of children, youth and families based on periodic assessments; facilitate coordination of information among agencies to maximize resources; and to advocate for an environment that fosters healthy, self-sufficient, responsible and productive children, youth and families.

**Strategy**  
The Commission's foundation for their work is rooted in Search Institutes 40 Developmental Assets developmental asset model of positive youth development. The Commission supports efforts in the community to build assets through training and community awareness events, funding positive youth development and family strengthening programs, providing youth leadership training, distributing asset building educational materials, and providing opportunities for adult leadership development. The Commission also supports Kitsap Youth In Action and Kitsap Cares About Kids Matching Grant Programs.

**Results**  
The Kitsap Youth in Action program is staffed by three AmeriCorps volunteers. The cost to Kitsap County for three full time staff is \$9,000. It is estimated that if the program only hired one full time staff person their total compensation package would be at least \$40,000. This is a total cost savings of over \$100,000. Kitsap Cares About Kids is a funding partnership between Kitsap County Government and the private sector. For every public dollar invested in the partnership, the private sector invests at least 100% private matching dollars.

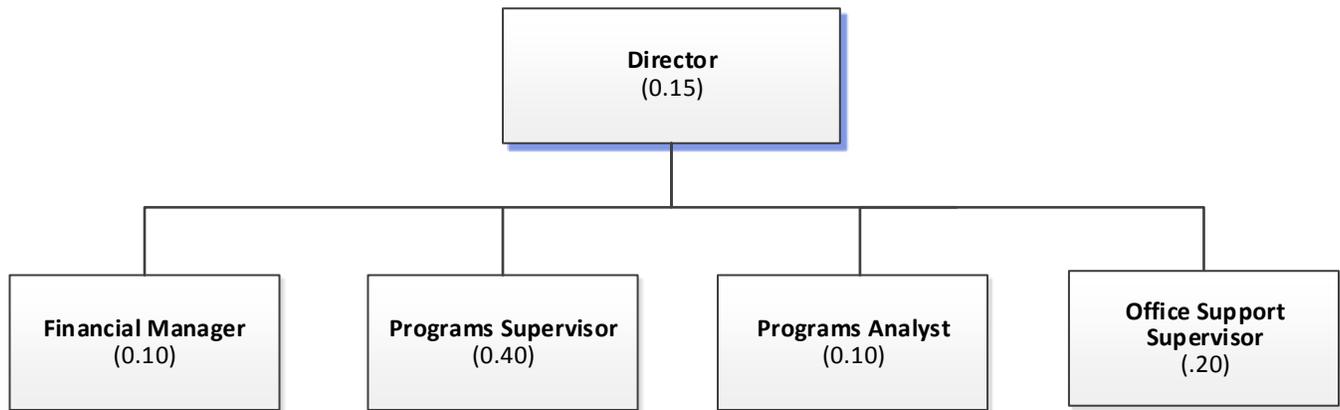
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Leverage Private funds for youth development	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
2. # youth volunteer hours in the community	800	1,000	625	1,000	1,000	1,000
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # youth participating in summer/after school programs	500	300	475	300	300	300
2. # youth participating in Teen Action Groups	45	40	37	40	40	40

**Budget Totals**

	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$85,525	\$84,130	\$74,624	\$61,918	\$65,786	\$80,174
<b>Difference</b>	(\$85,525)	(\$84,130)	(\$74,624)	(\$61,918)	(\$65,786)	(\$80,174)
<b># of FTEs</b>	0.40	0.40	0.40	0.40	0.41	0.41

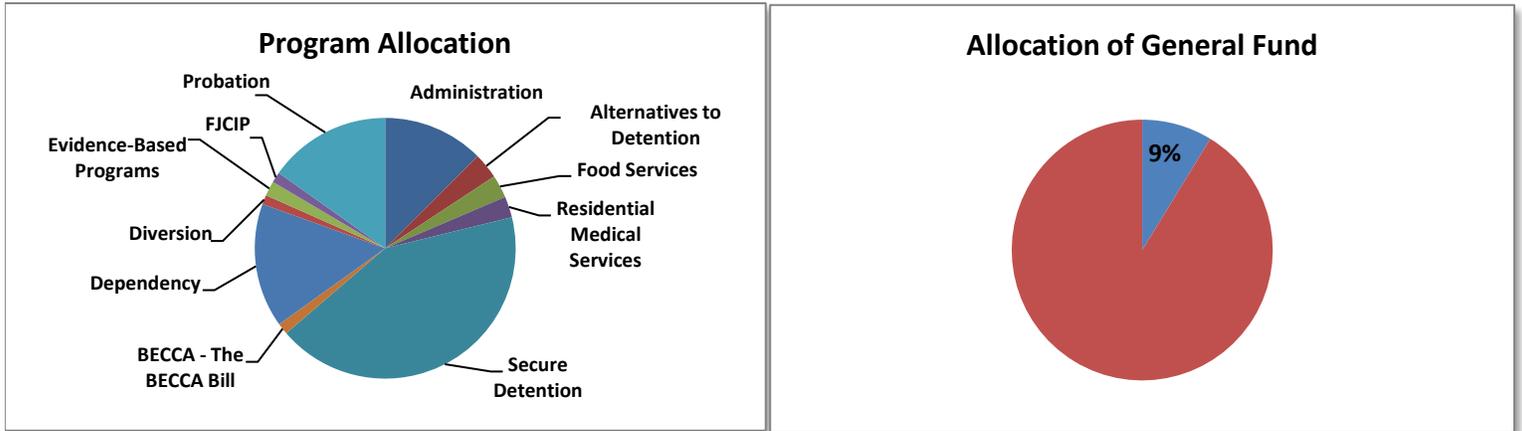


# Human Services Department – 2018 General Fund





**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, caring staff.



Revenue	2017	2018	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$1,055,497	\$1,044,345	-1%
Charges for Services	\$30,237	\$19,762	-35%
Fines and Forfeits	\$4,410	\$2,424	-45%
Misc/Other	\$1,908,042	\$1,618,690	-15%
<b>TOTAL REVENUE</b>	<b>\$2,998,186</b>	<b>\$2,685,221</b>	<b>-10%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$6,579,779	\$6,384,154	-3%
Supplies	\$127,723	\$105,096	-18%
Services	\$1,233,194	\$1,304,489	6%
Interfund Payments	\$326,453	\$416,825	28%
Other Uses	\$123,465	\$123,465	0%
<b>TOTAL EXPENSES</b>	<b>\$8,390,614</b>	<b>\$8,334,029</b>	<b>-1%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>69.00</b>	<b>65.00</b>	<b>-4.00</b>



**Key Outcomes**

Detention as a process and a place will enter phase two to now create the environment.

Detention will proceed for certification on the Prison Rape Elimination Act in October.

Electronic Case Management program will continue to make modifications to meet the needs of the staff.

Management Analyst and Administrative Manager will provide the additional needed resources for the department.



**Program Title: Administration**

**Program Budget: \$1,044,291**

<b>Purpose</b>	Administration provides services that are crucial to the Juvenile Department. 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. Critical duties include rapid processing of referrals for all programs, offender court calendar coordination, school notification, updating and maintaining criminal history records, and reception duties for the building. Staff also assist former clients with sealing their records to help remove employment, education, and housing barriers. The FTEs included in this budget are the Department Administrator, Financial Analyst, Fiscal Support Specialist and Technician, Office Support Coordinators and Specialist. The budget for this cost center also includes the expense of six of the department’s seven vehicles, as well as the utility costs for the majority of the building.
----------------	--

<b>Strategy</b>	The strategy for the Administration Unit is to provide necessary support to all programs within the department accurately and in a timely manner. This unit is currently focused on cross training to ensure that mandated and critical tasks are carried out daily. Cross training has made it possible for this unit to meet various required deadlines and helped to create a well-rounded team with knowledge in many areas of the department.
-----------------	--

<b>Results</b>	This unit continues to bring in grant and contract revenue helping to alleviate monies needed from the General Fund. Referrals from the Prosecutor’s Office continue to be processed for units in a timely manner which allows Court Service Officers to start services promptly.
----------------	---

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Recovered Revenue (less 1/10th tax)	\$1,285,221	\$1,698,186	\$1,712,420	\$1,735,256	\$1,577,027	\$1,538,088
2. Warrants processed	252	334	231	304	427	486
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Offender files opened	289	310	260	344	373	507
2. Dependency files opened	220	250	250	243	177	175
3. Diversion files opened	175	333	220	314	256	357

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$3,300	\$4,087	\$15,965	\$8,028	\$7,063	\$5,953
<b>Expenditures</b>	\$1,044,291	\$968,951	\$882,324	\$770,546	\$727,101	\$697,068
<b>Difference</b>	(\$1,040,991)	(\$964,864)	(\$866,359)	(\$762,518)	(\$720,038)	(\$691,115)
<b># of FTEs</b>	7.00	7.00	7.00	7.00	7.00	7.00



**Program Title: Alternatives to Detention**

**Program Budget: \$265,654**

<b>Purpose</b>	<p>Alternatives to Detention: Work Crew is a community-based program that provides meaningful community reparation opportunities for probationers through the utilization of various work sites including, but not limited to, Kitsap County Parks &amp; Recreation, Clear Creek Trail, Habitat for Humanity, Gorst/Grover Creek hatcheries, Poulsbo Fish Park, Bremerton Fire Department, South Kitsap Helpline, Port of Kingston, and litter clean up. Electronic Home Monitoring is an alternative method of home incarceration through the use of electronic surveillance.</p>
----------------	--

<b>Strategy</b>	<p>Alternatives provides a venue for sentenced youth to perform community reparation hours in lieu of serving time in detention. This program has been recognized for providing meaningful work opportunities, while restoring the community for the harm done through a juvenile’s criminal conduct. Many of the work sites and projects that are selected are those that are environmentally friendly and sustainable – such as the Howe Farm and Gorst Creek Nursery projects. This program provides broadly defined work skills and career guidance to youth who would otherwise likely not be afforded the opportunities.</p>
-----------------	--

<b>Results</b>	<p>This is a restorative justice program whereby youth repay the community for their criminal acts while being placed on the lesser restrictive alternatives of work crew and electronic home monitoring. These selected youth are not occupying bed space in secure detention which also saves the associated costs (e.g., staffing, food, and medical). At the same time, these youth are acquiring life skills and learning job skills that will assist them in becoming more productive members of society.</p>
----------------	---

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Bed Days Saved WC & EHM	940	910	964	971	874	750
2. EHM Days Completed	685	650	706	678	603	450
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Youth Placed on Work Crew	135	140	136	155	140	110
2. Hours Spent in Community Litter Pickup	75	75	40	94	168	200
3. Hours Youth Worked in Community	1,500	1,700	1,547	1,905	1,761	1,950

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$800	\$2,400	\$2,293	\$3,044	\$3,795	\$4,551
<b>Expenditures</b>	\$265,654	\$258,137	\$252,211	\$228,172	\$215,036	\$212,336
<b>Difference</b>	(\$264,854)	(\$255,737)	(\$249,918)	(\$225,128)	(\$211,241)	(\$207,785)
<b># of FTEs</b>	3.00	3.00	3.00	3.00	3.00	3.00



<b>Program Title: Food Services</b>						
<b>Program Budget: \$236,829</b>						
<b>Purpose</b>	<p>Juveniles are fed three times per day plus an evening snack, with all meals meeting United States Department of Agriculture (USDA) requirements. Because we are in compliance with USDA requirements, we receive reimbursement through the School Breakfast/Lunch Program administered by the State of Washington Office of the Superintendent of Public Instruction (OSPI).</p>					
<b>Strategy</b>	<p>Youth who are in the care of the Detention Facility are provided three nutritious, well balanced meals and one snack per day. Lunches are also provided to Kitsap Alternative Transition School (KATS) students. Costs are reasonably predictable outside of market swings, weather, and fuel surcharges. Food services staff must comply with the USDA standards for portion size, protein, fat, and sodium while also being vigilant of various child allergies (e.g., nut, gluten, lactose) and compensate by substitution.</p>					
<b>Results</b>	<p>This program has a reimbursable cost element built in it which garners USDA monies for the School Breakfast and Lunch Program in the form of dollars and food supplies (commodities). A recent innovation in partnership with OSPI developed an efficient mechanism to capture free lunch reimbursements for qualified youth in our Kitsap Alternative Transition School (KATS). Meals served to youth who do not qualify for the free meal program are reimbursed at a lower rate.</p>					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Number FTE ServeSafe Certified	100%	100%	100%	100%	100%	100%
2. Health Department Inspection Rating	100%	100%	100%	100%	100%	100%
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Number of Meals Served Detention Staff and Youth	20,000	23,272	21,650	25,123	27,247	34,556
2. Number of KATS Meals Served	1,200	1,251	1,417	1,359	1,249	1,914
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$23,856	\$32,708	\$32,728	\$32,393	\$40,991	\$50,807
<b>Expenditures</b>	\$236,829	\$252,158	\$236,414	\$223,738	\$236,707	\$238,146
<b>Difference</b>	(\$212,973)	(\$219,450)	(\$203,686)	(\$191,345)	(\$195,716)	(\$187,339)
<b># of FTEs</b>	3.00	3.00	3.00	3.00	3.00	3.00



**Program Title: Residential Medical Services**

**Program Budget: \$218,290**

<b>Purpose</b>	This program is important to Kitsap citizens in that appropriate medical attention and care for all detainees is necessary to minimize the exposure to litigation due to lack of proper medical care.
----------------	---

<b>Strategy</b>	A team of medical professionals (all overseen by a medical doctor) provide sick call, well call, and medication pass services to the juveniles. The medical clinic is capable of providing all of the services of an emergency room with the exception of x-rays which are out serviced.
-----------------	--

<b>Results</b>	This program reflects an innovative and creative service delivery by combining preventative health care with urgent health care needs. Immunizations and tuberculosis (TB) testing provides protection, early detection, and treatment for the patient as well as protection for the public.
----------------	--

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. MD/ARNP/PA available & on call 24/7	100%	100% *MD only	100%	100%	100%	100%
2. RN available to detainees	100% * 5 days a week	100% * 5 days a week	100% * 5 days a week	100% * 4 days a week	100% * 4 days a week	100% * 4 days a week
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Sick call visits	3,000	450	3,269	390	969	1,410
2. Medication administrations	3,500	2,832	10,267	720 (CCS Sept – Dec only)	2,360	3436

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$218,290	\$218,290	\$214,551	\$251,122	\$284,124	\$220,320
<b>Difference</b>	(\$218,290)	(\$218,290)	(\$214,551)	(\$251,122)	(\$284,124)	(\$220,320)
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



<b>Program Title: Secure Detention</b>						
<b>Program Budget: \$3,543,975</b>						
<b>Purpose</b>	As required by statute, secure detention, together with its ancillary components, provides community protection (public safety) and rehabilitation opportunities under one roof. Detention provides living accommodations for juveniles pending trial or found guilty of an offense, probation violation, and/or contempt for civil infractions.					
<b>Strategy</b>	Inclusive of providing safety and security for juveniles and staff are the adjunct services of education, food services, and medical health care. Additional core services within Secure Detention are: 1) Education – the Olympic Educational Service District (OESD) #114 to provide educational, tutorial, and GED services for juveniles in its care. The OESD also administers the services of Kitsap Alternative Transition School (KATS). 2) Mental Health – DMHPs from Kitsap Mental Health provide for the emotional and therapeutic needs of juveniles, occasionally requiring hospitalization and the use of psychiatric facilities.					
<b>Results</b>	By providing the structured program described above, the number of incidents of detainee/staff or detainee/detainee assaults is minimized. There have been no attempted or actual escapes from the building or its perimeter. Detainees’ mental health needs are aggressively addressed, thereby minimizing the exposure to harm or to death by suicide. Detainees’ medical needs are aggressively addressed, thereby minimizing the myriad cross-contamination possibilities (e.g., TB, meningococcal disease, and common cold/flu).					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Training hours for Detention Staff	1,200	600	1,200	600	600	600
2. Hours of safety checks	2,920	2,920	2,920	2,920	2,920	3,504
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Average Daily Population	12	14	14	14.5	19.2	24.4
2. Bookings	486	720	723	589	875	943
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$1,502,900	\$1,405,638	\$1,277,047	\$835,616	\$798,702	\$716,343
<b>Expenditures</b>	\$3,543,975	\$3,364,083	\$2,931,028	\$2,851,887	\$2,781,234	\$2,825,671
<b>Difference</b>	(\$2,041,075)	(\$1,958,445)	(\$1,653,981)	(\$2,016,271)	(\$1,982,532)	(\$2,109,328)
<b># of FTEs</b>	29.00	29.00	29.25	29.25	29.25	29.25



**Program Title: BECCA - The BECCA Bill**

**Program Budget: \$116,479**

**Purpose**  
BECCA programs include Truancy, At-Risk Youth (ARY), and Child in Need of Services (CHINS). Services within BECCA include assessing needs, developing a case plan, and monitoring compliance with school attendance. Under ARY and CHINS, court services officers (CSO) provide information and assistance in facilitating the court process for parents and youth in conflict. BECCA programs provide for the safety and health of the community by intervening with children who are at risk of dropping out, who are experiencing serious conflict with parents, or who are endangering themselves through their own behavior. Services are intended to increase skills to resolve deficiencies that brought the family to the attention of the court, creating a safe, stable, and permanent home so the children can thrive; ultimately providing an opportunity to become healthy, productive citizens in the community.

**Strategy**  
In September 2012, the Juvenile Department implemented an abatement process by which youth experiencing truancy problems go before a board consisting of school officials and the Juvenile Department's truancy officer. This meeting is in lieu of a traditional truancy board and the initial response hearing. Costs associated with court hearings are avoided. Abatement meetings are an early intervention in addressing issues related to truancy and potential risk of further involvement in the court system. Abatement meetings are also a cost efficient alternative to formal court hearings.

**Results**  
The number of truancy court hearings in 2016 were reduced by eighty-seven percent (87%) from 2013. We believe this is the result of the truancy abatement process that the Juvenile Department implemented with the schools in September 2012.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # who attended an abatement meeting	100	82	74	76	64	59
2. CHINS/ARY disposition orders entered	25	20	23	23	27	30
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of truancy court hearings	25	130	30	143	160	238
2. # of CHINS/ARY petitions filed	25	20	23	23	27	30

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$116,479	\$124,138	\$115,517	\$102,276	\$112,705	\$109,295
<b>Expenditures</b>	\$116,479	\$124,138	\$115,517	\$102,276	\$112,705	\$109,295
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	1.08	1.25	1.25	1.25	1.25	1.25



<b>Program Title: Dependency</b>						
<b>Program Budget: \$1,283,871</b>						
<b>Purpose</b>	Court Services Officers in the Dependency Program are responsible for: 1) representing the best interest of abused, neglected and abandoned children in dependency matters; 2) conducting investigations and providing testimony in court; 3) assessing risk and need for foster care placement and making placement recommendations to the Court; 4) monitoring progress by maintaining regular contact with children, parents, and professionals to ensure participation in services and to assess the need for modification of the service plan – such as pursuing termination of the parent-child relationship; 5) recruitment, training, supervision, and retention of Court Appointed Special Advocate (CASA) volunteers; 6) representing the best interest of children in adoption proceedings; and, 7) performing the role of guardian ad litem (GAL) in emancipation proceedings.					
<b>Strategy</b>	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, thereby creating a safe, stable, and permanent home in which the children can thrive; ultimately providing an opportunity to become healthy, productive citizens in the community. Recruitment and training of CASA volunteers enhance services to dependent children by reducing the number of children per caseload, thereby increasing the quality of service to each child.					
<b>Results</b>	In 2016, permanency was achieved for 189 dependent children, a ten percent (10%) increase from 2015.					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Cost of attorney GAL @ \$50 per hour	\$450,000	\$500,000	\$425,000	\$452,400	\$427,500	\$375,000
2. Permanency Achieved	200	190	189	171	194	248
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Dependency Filings	250	250	220	243	177	175
2. CASA Caseload	165	160	154	136	151	168
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$109,095	\$112,774	\$125,220	\$134,256	\$166,790	\$110,271
<b>Expenditures</b>	\$1,283,871	\$1,235,743	\$1,086,000	\$908,273	\$880,316	\$848,871
<b>Difference</b>	(\$1,174,776)	(\$1,122,969)	(\$960,780)	(\$774,017)	(\$713,526)	(\$738,600)
<b># of FTEs</b>	9.50	9.50	8.75	7.75	7.75	7.75



<b>Program Title: Diversion</b>						
<b>Program Budget: \$96,615</b>						
<b>Purpose</b>	<p>Diversion is a program for first-time misdemeanor and gross misdemeanor offenders, diverting them away from the formal court process. The program is responsible for public safety by holding youth accountable for their criminal behavior and restoring the victims of crime. Key tasks include: 1) evaluating and assessing youth to determine level of risk to reoffend and treatment/educational needs; 2) establishing and monitoring diversion agreements; 3) ensuring that juvenile offenders make full restitution to the victims and the community through payment of restitution to the victim and community restitution; and, 4) delivering services that reduce risk factors linked to criminal behavior. State funds are provided for evidence-based programs that have demonstrated a reduction in recidivism.</p>					
<b>Strategy</b>	<p>The Diversion Program provides for the safety and health of the community by reducing risk to reoffend. Because youth are “diverted” away from the formal court process, costs associated with court hearings and probation are avoided. The number of youth on probation is reduced as a result of the diversion process, allowing probation counselors the ability to address the needs of higher risk youth. Volunteers are utilized on Diversion Boards, thereby avoiding costs associated with staff involvement in diversion agreements.</p>					
<b>Results</b>	<p>Ninety-seven percent (97%) of the youth who signed diversion contracts in 2016 successfully completed the requirements of the contracts; a ten percent (10%) increase in the percentage of youth who completed diversion contracts in 2015. The number of youth who complete diversion contracts reduces the number of youth placed on probation and the number of court hearings.</p>					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Completed diversion contracts	198 (90%)	300 (90%)	197 (97%)	274 (87%)	236 (92%)	280 (78%)
2. Completed community service hrs	2,145	2,000	1,707	2,286	1,332	1,676
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Diversion Contracts Offered	220	333	175	314	256	357
2. Cases referred to a diversion board	99	70	79	71	57	79
3. Cases referred to services	123	225	98	221	209	308
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$7,300	\$12,000	\$12,260	\$12,168	\$14,084	\$20,005
<b>Expenditures</b>	\$96,615	\$106,214	\$104,370	\$93,264	\$93,476	\$89,401
<b>Difference</b>	(\$89,315)	(\$94,214)	(\$92,110)	(\$81,096)	(\$79,392)	(\$69,396)
<b># of FTEs</b>	0.88	1.00	1.00	1.00	1.00	1.00



**Program Title: Evidence-Based Programs**

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

<b>Purpose</b>	Functional Family Therapy (FFT), Aggression Replacement Training (ART), and Coordination of Services (COS) are evidence-based programs that have been found to reduce recidivism. FFT is a program that is designed to motivate juvenile offenders and their families toward change, teach the family how to change a specific critical problem identified by the family, and help the family generalize their problem solving skills. ART is a 10-week educational program conducted with groups of eight to ten juvenile offenders who meet three times a week. Youth are expected to learn to substitute pro-social thinking and behavioral skills for aggressive and other anti-social activities. COS provides a 12-hour educational program to low-risk juvenile offenders and their parents. The goals of COS are to describe the consequences of continued delinquent behavior, stimulate goal setting, review the strengths of the youth and family, and explain what resources are available for helping to achieve a positive pro-social future for the youth.
----------------	---

<b>Strategy</b>	Evidence-based programs provide for the safety and health of the community by reducing the risk to reoffend and by making positive changes in the functioning of youth and families. Youth and family involvement in evidence-based programs reduces recidivism – generating between nine and twenty-three dollars in savings (avoided crime costs) for every taxpayer dollar spent (Source: Washington State Institute for Public Policy (WSIPP) Report, July 2015).
-----------------	---

<b>Results</b>	Cost savings to Kitsap County taxpayers was \$1,054,121 for the life of the juvenile offenders who successfully completed an evidence-based program in state fiscal year 2015-2016.
----------------	---

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. FFT program	25 (88%)	30 (85%)	26 (88%)	30 (77%)	31 (84%)	39 (77%)
2. ART program	32 (80%)	60 (80%)	42 (73%)	65 (71%)	55 (75%)	56 (80%)
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Average Probation caseload	25	26	26	28	30	35
2. Offender Filings	260	310	289	344	373	507

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$153,074	\$138,473	\$98,909	\$120,891	\$133,546	\$138,404
<b>Expenditures</b>	\$153,074	\$138,473	\$98,909	\$120,891	\$133,546	\$138,404
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	0.62	0.61	0.61	0.54	0.69	1.20



**Program Title: Family and Juvenile Court Improvement Plan (FJCIP)**

**Program Budget: \$108,929**

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

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

<b>Results</b>	FJCIP coordination of services results in court decisions that better meet the needs of each youth and family. The FJCIP Coordinator has been trained as a court facilitator and provides direct assistance to the pro-se clients, which assists in expediting parenting plans and dismissal of the dependency cases. Having the facilitator in-house has improved communication between all parties to the case and has further assisted clients in need of establishing paternity, dissolutions, and child support. In 2016, the number of cases dismissed following court approval of the parenting plan increased by 112% percent from the number of cases dismissed in 2013.
----------------	---

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. % of dep / offender hrs. attended by FJCIP rep.	100%	100%	100%	100%	100%	100%
2. # of appts for parenting plan or 3rd party custody.	60	40	65	37	29	30
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. FJCIP Caseload	20	25	19	21	25	25
2. FJCIP cases dism after crt approval of P/P.	50	30	53	14	28	25
3. # dismissed after 3rd party custody approval.	1	1	0	0	0	0

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$90,146	\$90,146	\$96,916	\$91,869	\$95,189	\$85,612
<b>Expenditures</b>	\$108,929	\$105,880	\$104,139	\$91,869	\$95,189	\$85,612
<b>Difference</b>	(\$18,783)	(\$15,734)	(\$7,223)	\$0	\$0	\$0
<b># of FTEs</b>	1.00	1.00	1.00	1.00	1.00	1.00



<b>Program Title: Probation</b>						
<b>Program Budget: \$1,266,022</b>						
<b>Purpose</b>	<p>Probation services is responsible for public safety by holding youth accountable for their criminal behavior, providing services and interventions to promote changes in attitudes and behavior while on community supervision, and restoring the victims of crime. Key tasks include: 1) monitoring court orders; 2) ensuring that juvenile offenders make full restitution to the victims and the community through the payment of restitution to the victim and community; 3) evaluating and assessing youth to determine treatment and educational needs, and the level of risk to reoffend; and, 4) delivering services that reduce risk factors that are linked to criminal behavior. Probation counselors engage and motivate youth and parents to participate in services and monitor progress in an effort to make positive attitude and behavioral changes in youth while on community supervision (probation).</p>					
<b>Strategy</b>	<p>Probation services provides for the safety and health of the community by reducing the risk to re-offend and by making positive changes in the functioning of youth and families. A risk assessment identifies a juvenile offender's risk to reoffend. It also identifies the offender's criminogenic needs; those items on the risk assessment most closely associated with the youth's risk to reoffend. The information is utilized by probation counselors in case planning. Items associated with a youth's risk to reoffend are targeted for appropriate services with the goal of reducing recidivism. Youth and families are referred to evidence-based programs that are effective in reducing recidivism.</p>					
<b>Results</b>	<p>Seventy-one (71) probation youth successfully completed evidence-based programs in 2016. The savings to taxpayers is \$808,962 for the life of those youth.</p>					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of youth referred to evidence-based programs	112	130	107	150	115	145
2. # of youth participate in evidence-based programs	112	130	88	141	106	136
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of youth placed on probation	125	145	124	149	200	295
2. Offender Filings	260	310	289	344	373	507
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$678,271	\$692,679	\$756,073	\$723,123	\$549,050	\$506,671
<b>Expenditures</b>	\$1,266,022	\$1,235,743	\$1,234,017	\$1,226,329	\$1,100,593	\$1,061,280
<b>Difference</b>	(\$587,751)	(\$543,064)	(\$477,944)	(\$503,206)	(\$551,543)	(\$554,609)
<b># of FTEs</b>	9.92	9.64	10.89	11.96	10.81	10.30



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

**Program Budget: \$0**

<b>Purpose</b>	The Kitsap Adolescent Recovery Services (KARS) program is a division of the Juvenile Department and is certified by the State of Washington Division of Behavioral Health and Recovery (DBHR). KARS is responsible for providing outpatient drug and alcohol services to youth under the jurisdiction of the juvenile court. The program provides a full range of outpatient drug and alcohol services including assessments, urinalysis monitoring, inpatient placement referral assistance, individual sessions, group sessions, multi-family and family education groups, and aftercare services. KARS also provides educational classes for Diversion services and community outreach. Referrals for evaluation and treatment are received from probation officers (including Drug Court), Diversion services, and court services officers working with at-risk youth under the jurisdiction of the juvenile court.
----------------	---

<b>Strategy</b>	Kitsap Adolescent Recovery Services (KARS) provides for the safety and health of the community by intervening in the progression of drug and alcohol use, educating families on how to support their child’s recovery, and by referring youth to inpatient treatment when their level of substance use escalates to the point of being an imminent risk to themselves. Treatment sites are located throughout the community, providing easy access for clients. KARS refers youth with co-occurring disorders and ensures that youth are able to access services that meet their mental health needs.
-----------------	---

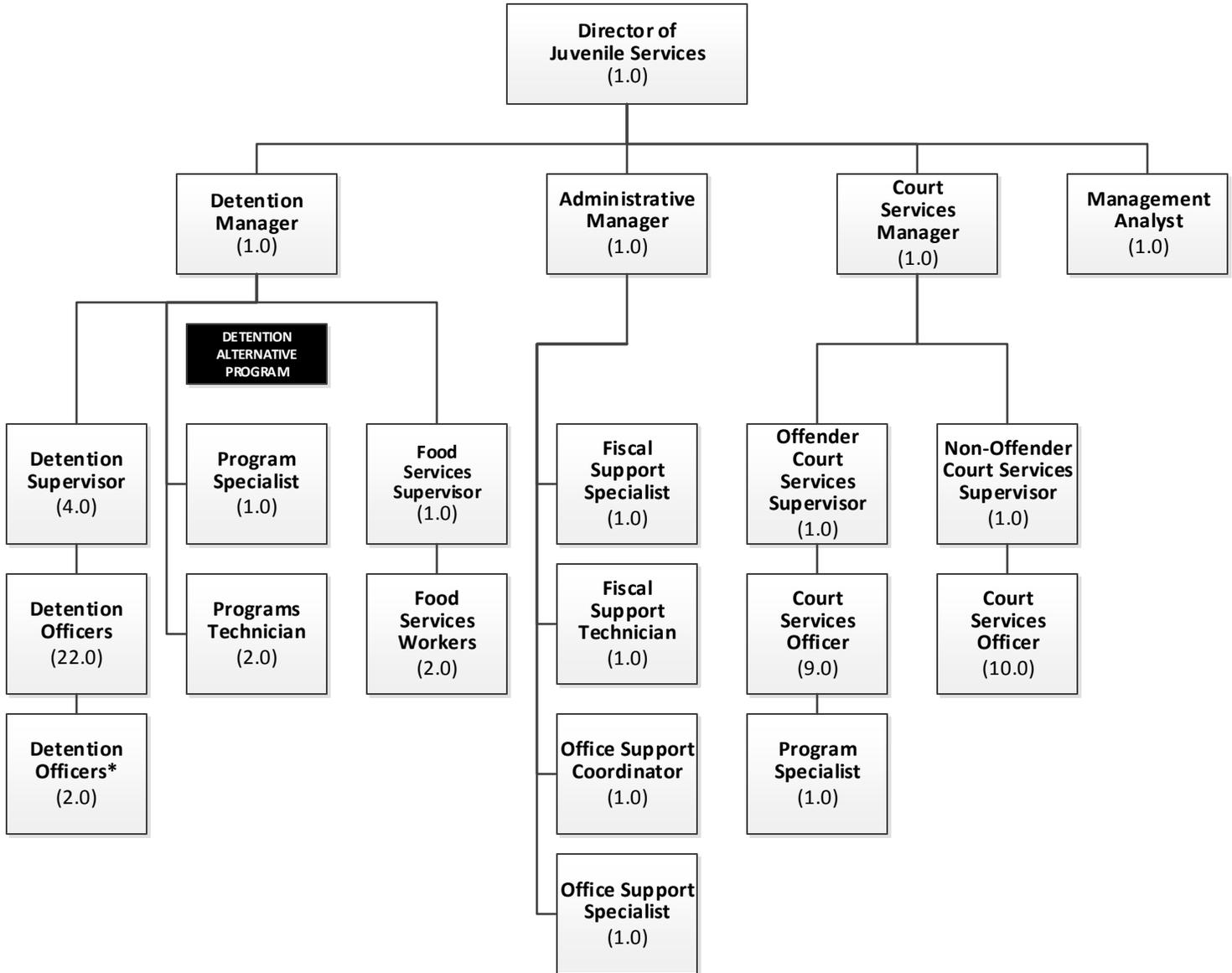
<b>Results</b>	On June 30, 2017, this program closed due to a decrease in the number of youth in the program. The KARS program provided substance use disorder treatment to youth under the jurisdiction of the Juvenile Court, primarily juvenile offenders on probation. In 2007, the year in which the KARS program was implemented, 968 charges were filed by the prosecuting attorney. By 2016, the number of offender filings had fallen to 289; a 70% decrease in juvenile offender filings since implementation of the KARS program. Between 2013 and 2016, there was a 38% decline in the number of youth served by KARS.
----------------	---

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. # referred to inpatient treatment (% placed)	0	45 (75%)	28 (89%)	43 (70%)	57 (88%)	88 (70%)
2. State retention /KARS retention of youth	0	76.2% / 90%	State no longer provides data	76.2% / 85%	76.2% / 88%	65% / 88%
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. # of youth served in outpatient treatment	0	120	96	119	140	156
2. # of D/A assessments	0	100	67	97	108	134
3. CDP Caseload	0	15	11	14	18	19

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$0	\$383,143	\$327,493	\$371,593	\$260,579	\$306,177
<b>Expenditures</b>	\$0	\$382,804	\$334,776	\$301,480	\$291,063	\$314,877
<b>Difference</b>	\$0	\$339	(\$7,283)	\$70,113	(\$30,484)	(\$8,700)
<b># of FTEs</b>	0.00	4.00	4.00	4.00	4.00	4.00



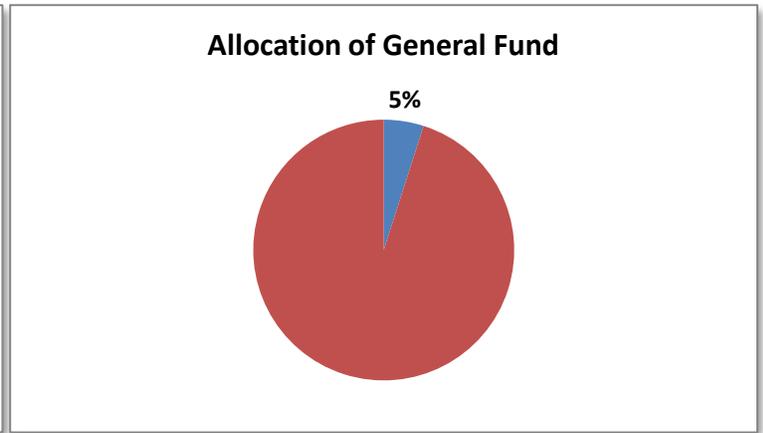
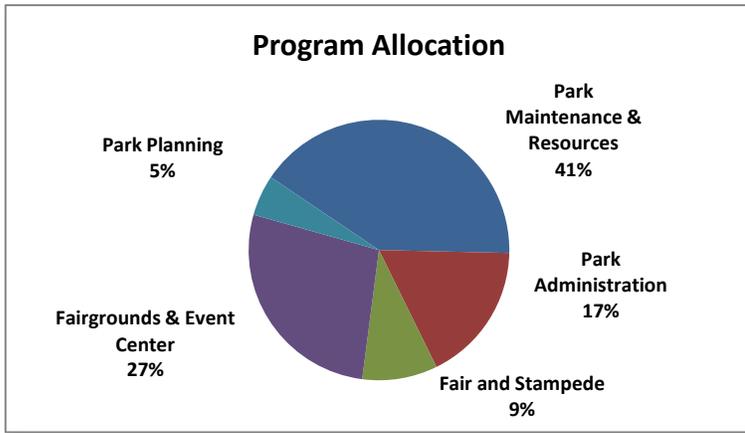
# Juvenile Services - 2018



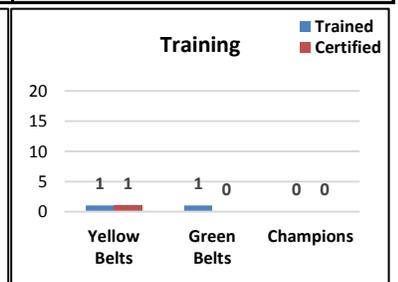
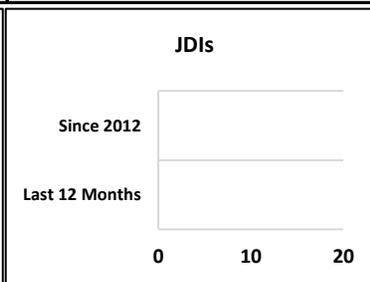
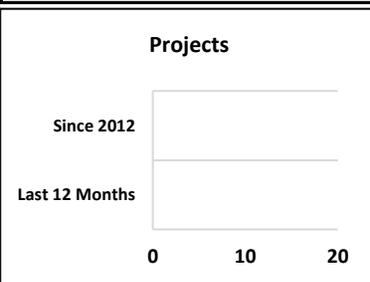
\*These positions are contingent on inmate population. They are currently unfunded but held in the event of a population increase.



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



Revenue	2017	2018	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$46,000	\$46,000	0%
Charges for Services	\$823,276	\$651,700	-21%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$712,500	\$1,023,929	44%
<b>TOTAL REVENUE</b>	<b>\$1,581,776</b>	<b>\$1,721,629</b>	<b>9%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$3,037,389	\$3,211,816	6%
Supplies	\$184,900	\$195,160	6%
Services	\$937,997	\$951,067	1%
Interfund Payments	\$338,889	\$358,355	6%
Other Uses	\$250	\$250	0%
<b>TOTAL EXPENSES</b>	<b>\$4,499,425</b>	<b>\$4,716,648</b>	<b>5%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>36.50</b>	<b>37.67</b>	<b>1.17</b>



### PEAK Program Cost Savings

Category	Hard Cost Savings Last 12 months	Hard Cost Savings Since 2012	Soft Cost Savings Last 12 months	Soft Cost Savings Since 2012
Projects	\$-	\$60	\$-	\$6,114
Kaizen				
JDI				

### Key Outcomes

Category	Value
Projects	0
Kaizen	0
JDI	0



**Program Title: Park Maintenance & Resources**

**Program Budget: \$1,929,820**

**Purpose**  
 This program is responsible for the maintenance and operation of the agency's 8,889-acre park inventory (73 areas). Over 1,500 acres are developed parkland, with an additional 2,200 acres of natural and/or shoreline access areas. Park inventory increased 19.4% in 2017, including the acquisition of 1,356 acres at Port Gamble Forest Heritage Park. There are discussions that parkland inventory may increase another 18% by the end of 2017, with additional acreage acquired via the Kitsap Forest & Bay Initiative. There are 18 formal stewardship groups working with the Department in managing 5,900 acres. Annually, individuals contribute over 24,000 volunteer hours to assist with the maintenance and management of our parks.

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

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

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Acres per 1,000 Population	40.3	34	34	28.5	26.7	24
2. Formal Stewardship Groups	20	22	17	17	17	17
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Acres Maintained per FTE	656	635	589	490	480	529

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$458,976	\$224,500	\$279,302	\$237,539	\$333,037	\$345,739
<b>Expenditures</b>	\$1,929,820	\$1,860,770	\$1,738,408	\$1,649,195	\$1,498,139	\$1,466,162
<b>Difference</b>	(\$1,470,844)	(\$1,636,270)	(\$1,459,106)	(\$1,411,656)	(\$1,165,102)	(\$1,120,423)
<b># of FTEs</b>	18.00	17.00	16.80	17.00	14.90	13.72



**Program Title: Park Administration**

**Program Budget: \$819,499**

**Purpose**  
 The focus of this program is to provide administrative support and financial controls for all department activities. Major areas of responsibility include the development and management of budgets (operating and capital), grants, special funds, and other financial accounts. Duties include contract negotiation, preparation, processing, and management; and supervision of all official documents and recordkeeping. In addition to fiduciary tasks, Administrative staff oversee all personnel matters training, recruitment, and organized park labor negotiations. Division personnel are responsible for all leases, concession contracts, special use permits, support of special fund operations (Village Greens Golf Course and County Integrated Forest Stewardship Program) and the coordination of all agency-wide services including technology, risk management, and legal matters.

**Strategy**  
 This program is required to perform essential business functions for the department. These include fiscal controls, reporting, labor contracts, personnel matters, revenue enhancement, revenue collection and accounting, property management, policies, procedures, and coordination with all county agencies.

**Results**  
 All Park divisions continually seek revenue generating opportunities and revenue sources. The implementation of the internet-based ticket program, Kitsaptickets.com, continues to accomplish these goals. Management controls and process reviews are monitored to control or reduce expenditures. A cost-analysis has been performed to base cost recovery policy decisions. The results from the County's Integrated Forestry Management Policy, administered via a Special Revenue fund, is improving forest health and creating enhanced wildlife habitat throughout the park system.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Revenue per Capita	\$6.50	\$6.09	\$6.10	\$6.66	\$6.31	\$6.49
2. Efficiency Net Expended Less Revenue	-10.94	-11.18	-10.13	-10.21	-7.83	-7.73
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Number of Facility Use Permits Issued	1,250	1,210	1,136	1,378	1,300	1,327
2. # of Park FTE/1,000	0.15	0.14	0.14	0.13	0.12	0.12

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$56,092	\$141,276	\$108,664	\$95,390	\$95,175	\$97,994
<b>Expenditures</b>	\$819,499	\$730,261	\$599,388	\$563,084	\$534,001	\$533,200
<b>Difference</b>	(\$763,407)	(\$588,985)	(\$490,724)	(\$467,694)	(\$438,826)	(\$435,206)
<b># of FTEs</b>	7.67	7.50	6.67	6.67	6.67	6.45



<b>Program Title: Fair and Stampede</b>						
<b>Program Budget: \$440,007</b>						
<b>Purpose</b>	<p>The Fair &amp; Stampede is the largest community event in Kitsap County. The Fair provides a safe, clean, and attractive activity for family fun and memorable experiences. The annual program provides multiple avenues for education, entertainment, and adding to quality of life experiences to county residents. Educational features provide a historical perspective of the county consumer information pertaining to food sources, growing techniques, and selection. The Fair provides a tremendous stage for 4H program participants to proudly showcase their year-long work with livestock, training, and projects. The Stampede provides international quality and national champion participants competing in professional rodeo activities throughout multiple-day events.</p>					
<b>Strategy</b>	<p>The annual Kitsap County Fair and Stampede is an event which inspires a sense of community. The event brings friends and families together, and draws attendance from the Puget Sound area and beyond. It provides a forum for the community to showcase agriculture and positive family experiences through exhibits, entertainment, and interactive programs. It provides a venue for youth exhibitors to compete against their peers and an opportunity for local businesses to feature their merchandise and services. The Kitsap County event is the largest County Fair in the State.</p>					
<b>Results</b>	<p>Individual and organization volunteers provide the energy and resources to minimize the costs of delivering such a grand, multi-day event. Approximately \$20,000 worth of in-kind services, materials, and improvements are donated annually. Sponsorship opportunities generate over \$210,000, annually. Commercial exhibits and food concessions sell out, and an extensive wait list is maintained. Over 20,000 hours are volunteered each year in support of the Fair and Rodeo. Contracted Event Management have produced very successful results, eliminating the need for a full-time employee to directly manage the event.</p>					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Sponsorship Dollars	207,000	205,000	197,909	186,180	195,775	202,151
2. Gate Receipts	215,000	215,000	232,479	204,708	236,927	224,233
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Fair Attendance (all)	78,000	77,000	73,110	69,600	78,455	79,567
2. Number of Booths	320	320	320	0	235	234
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$673,500	\$673,500	\$675,910	\$599,993	\$654,616	\$653,110
<b>Expenditures</b>	\$440,007	\$437,078	\$427,993	\$457,033	\$466,427	\$464,993
<b>Difference</b>	\$233,493	\$236,422	\$247,917	\$142,960	\$188,189	\$188,117
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Fairgrounds & Event Center**

**Program Budget: \$1,288,291**

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

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

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

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of Major Sporting Events	40	42	60	43	45	42
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of Indoor Facility Use Hours	19,000	19,000	20,355	20,150	21,188	24,700
2. # of Athletic Events	2,150	2,150	2,263	2,023	1,893	2,201

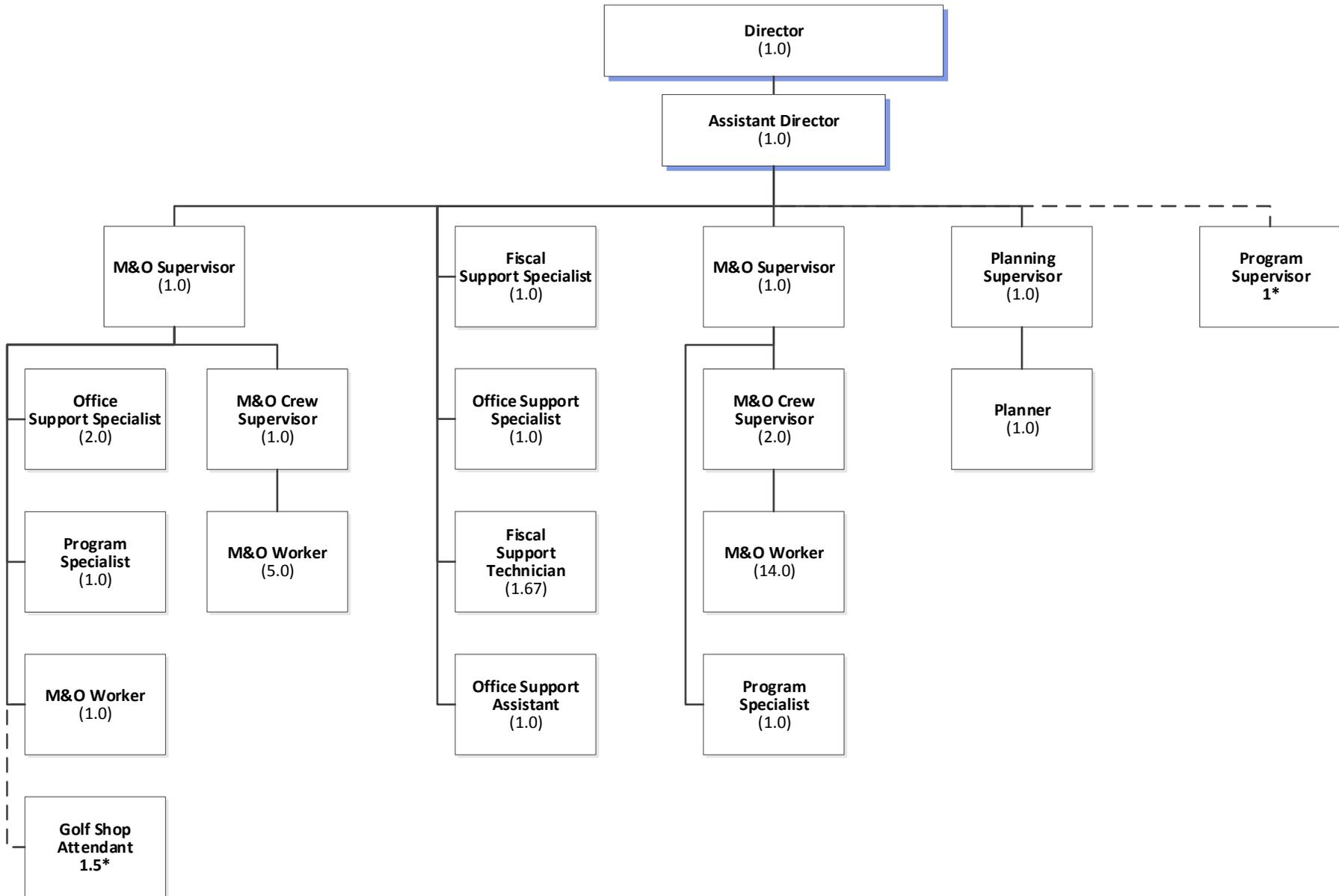
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$468,200	\$462,500	\$472,484	\$405,883	\$425,243	\$399,467
<b>Expenditures</b>	\$1,288,291	\$1,247,013	\$1,134,366	\$1,057,410	\$1,042,447	\$969,415
<b>Difference</b>	(\$820,091)	(\$784,513)	(\$661,882)	(\$651,528)	(\$617,204)	(\$569,948)
<b># of FTEs</b>	10.00	10.00	10.00	11.00	11.00	9.45



<b>Program Title: Park Planning</b>						
<b>Program Budget: \$239,031</b>						
<b>Purpose</b>	This program is responsible for specific park planning, grant preparation, and capital facility development for the 8,842-acre park system. The development of natural resource protection policies, land assessment, and public access evaluation are also a function of this division.					
<b>Strategy</b>	A number of large acreage park areas have been added to the County system over the last decade. Specific Master Plans and subsequent area management plans have not yet been developed. It is envisioned that staff will work with Park Board representatives, and local community and regional representatives in creating these plans. An approach similar to the recent Port Gamble Forest Heritage Park Stewardship and Community Access Plan will be used in developing a similar plan for Coulter Creek Heritage Park, updating the 2003 Howe Farm Management Plan, and reviewing the North Kitsap Heritage Park Plan.					
<b>Results</b>	The Department was unable to fund the Park Planner position from 2009 through mid-2014. The coordination of park projects and grant preparation during that period was shared within the Administrative and Park Resource divisions. The renewed funding for the Park Planner position and the reassignment of existing staff has engaged the community in specific park planning and has created a responsive environment in planning and development projects.					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Grants Prepared	5	5	4	0	2	0
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Park Plans	3	3	1	0	0	0
2. Manage Grant Awards	\$0	\$2,805,000	\$0	\$0	\$260,000	\$870,000
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$64,861	\$80,000	\$80,000	\$80,000	\$0	\$0
<b>Expenditures</b>	\$239,031	\$224,303	\$208,550	\$217,392	\$11,941	\$0
<b>Difference</b>	(\$174,170)	(\$144,303)	(\$128,550)	(\$137,392)	(\$11,941)	\$0
<b># of FTEs</b>	2.00	2.00	2.00	2.00	0.90	0.00



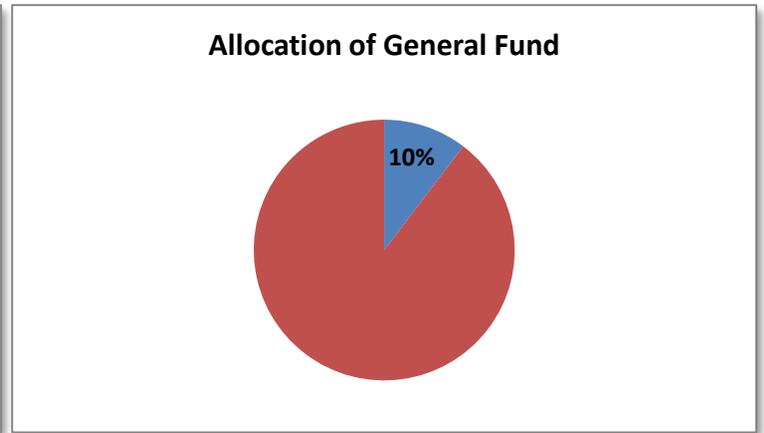
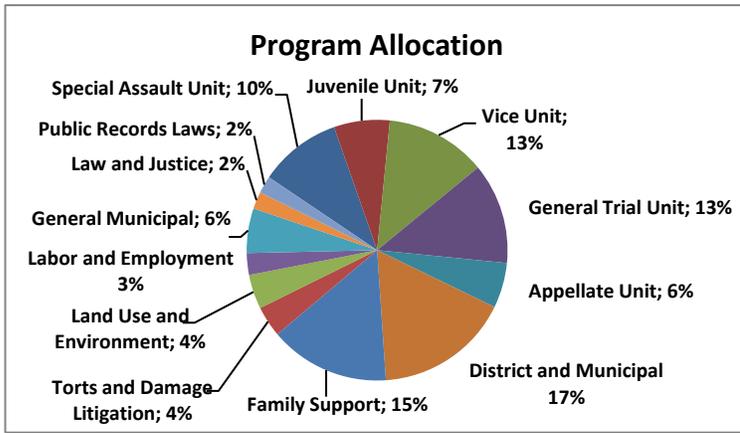
# Parks & Recreation - 2018



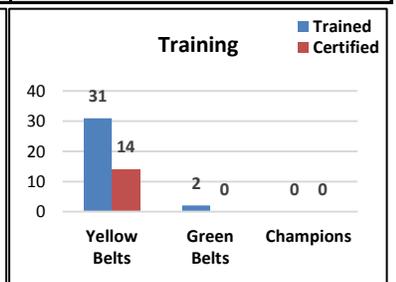
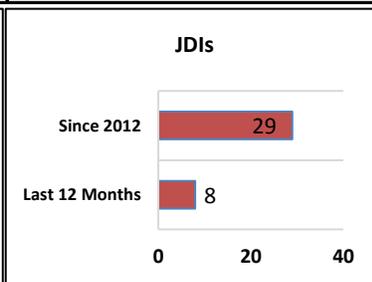
\*FTEs are paid out of Special Revenue Funds



Mission: Pursuing justice with integrity and respect



Revenue	2017	2018	Change
Taxes	\$4,249	\$0	-100%
License and Permits	\$0	\$0	N/A
Intergovernmental	\$1,988,375	\$2,111,442	6%
Charges for Services	\$225,049	\$296,662	32%
Fines and Forfeits	\$61,230	\$35,439	-42%
Misc/Other	\$147,666	\$144,992	-2%
<b>TOTAL REVENUE</b>	<b>\$2,426,569</b>	<b>\$2,588,535</b>	<b>7%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$8,588,138	\$8,796,978	2%
Supplies	\$59,473	\$56,973	-4%
Services	\$302,550	\$338,050	12%
Interfund Payments	\$453,440	\$535,804	18%
Other Uses	\$140,759	\$142,527	1%
<b>TOTAL EXPENSES</b>	<b>\$9,544,360</b>	<b>\$9,870,332</b>	<b>3%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>76.40</b>	<b>76.60</b>	<b>0.20</b>



**PEAK Program Cost Savings**



**Key Outcomes**

**Mission:** The Kitsap County Prosecutor’s Office is dedicated to providing the highest quality 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 Division: Special Assault Unit**

**Program Budget: \$1,007,154**

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

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

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

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Victims Served	812	812	836	774	786	907
Child Victims	276	276	342	309	338	315
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Total Felony Referrals	784	784	790	757	699	852
Total Felony Cases Filed	382	382	346	281	272	334
Total Felony Dispositions	228	228	308	242	301	324

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$145,429	\$146,146	\$244,915	\$244,074	\$249,493	\$220,600
<b>Expenditures</b>	\$1,007,154	\$1,056,811	\$1,004,851	\$958,731	\$951,744	\$913,864
<b>Difference</b>	(\$861,725)	(\$910,665)	(\$759,935)	(\$714,657)	(\$702,251)	(\$693,264)
<b># of FTEs</b>	7.77	8.44	8.27	8.27	8.19	8.13



**Program Title: Criminal Division: Juvenile Unit**

**Program Budget: \$683,101**

**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 and should be 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 Kitsap County Prosecutor’s Office 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 18. This includes serious violent crime cases on down to simple infractions.

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

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
Victims Served	784	784	726	813	702	725
Drug, ITC, Diversion Participants	200	200	163	223	226	233
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
Total Referrals	918	918	833	887	877	1,045
Total Cases Filed	444	444	408	529	546	681
Total Dispositions	464	464	431	534	578	763

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$98,637	\$94,198	\$156,071	\$155,534	\$158,104	\$139,198
<b>Expenditures</b>	\$683,101	\$681,167	\$640,334	\$610,945	\$603,120	\$576,645
<b>Difference</b>	(\$584,464)	(\$586,969)	(\$484,263)	(\$455,410)	(\$445,016)	(\$437,447)
<b># of FTEs</b>	5.27	5.44	5.27	5.27	5.19	5.13



**Program Title: Criminal Division: Vice Unit**

**Program Budget: \$1,233,989**

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

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

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

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
Victims Served	238	238	253	201	248	375
Drug Court Participants Entering	36	36	80	84	120	114
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
Total Felony Referrals	860	860	658	498	643	592
Total Felony Cases Filed	584	584	516	388	446	461
Total Felony Dispositions	352	352	467	368	489	486

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$178,184	\$163,462	\$274,530	\$273,587	\$249,493	\$193,466
<b>Expenditures</b>	\$1,233,989	\$1,182,025	\$1,126,356	\$1,074,660	\$951,744	\$801,457
<b>Difference</b>	(\$1,055,805)	(\$1,018,564)	(\$851,826)	(\$801,073)	(\$702,251)	(\$607,991)
<b># of FTEs</b>	9.52	9.44	9.27	9.27	8.19	7.13



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

**Program Budget: \$1,233,989**

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

**Strategy**  
 To review all general criminal referrals made by law enforcement within the county based on established and consistent standards and procedures to ensure consistent prosecution of crimes committed in Kitsap County. To resolve matters efficiently, taking into consideration, when appropriate, mitigating factors which may weigh in favor of rehabilitative programs like Drug Court and Veteran’s Court. To quickly identify and aggressively prosecute serious offenses.

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

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
Victims Served	1,528	1,528	1,805	1,557	1,580	1,596
Diversion Program Participants	28	28	57	54	69	91
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
Total Felony Referrals	1,336	1,336	1,377	1,263	1,240	1,253
Total Felony Cases Filed	780	780	777	697	685	688
Total Felony Dispositions	674	674	708	554	682	711

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$178,184	\$163,462	\$274,530	\$273,587	\$310,420	\$274,868
<b>Expenditures</b>	\$1,233,989	\$1,182,025	\$1,126,356	\$1,074,660	\$1,184,160	\$1,138,677
<b>Difference</b>	(\$1,055,805)	(\$1,018,564)	(\$851,826)	(\$801,073)	(\$873,740)	(\$863,808)
<b># of FTEs</b>	9.52	9.44	9.27	9.27	10.19	10.13



**Program Title: Criminal Division: Appellate Unit**

**Program Budget: \$553,480**

**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. 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 it is the only way to ensure that criminal convictions are not needlessly overturned on appeal.

**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 the necessary records and documents and has greatly reduced the need for recordkeeping or legal assistant support.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
Briefs Filed	63	63	55	55	56	74
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
Appeals Filed DCT/Muni	5	5	2	5	9	9
Appeals Filed Felony	32	32	25	24	27	52
Appeals Filed Collateral	27	27	13	28	28	35

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$79,921	\$76,882	\$126,456	\$126,021	\$127,641	\$112,064
<b>Expenditures</b>	\$553,480	\$555,953	\$518,829	\$495,016	\$486,912	\$464,238
<b>Difference</b>	(\$473,559)	(\$479,070)	(\$392,373)	(\$368,995)	(\$359,271)	(\$352,175)
<b># of FTEs</b>	4.27	4.44	4.27	4.27	4.19	4.13



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

**Program Budget: \$1,652,664**

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

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

<b>Results</b>	<p>We have created standardized forms for all of the District and Municipal Courts, avoiding unnecessary litigation. We have created efficiencies in the District and Municipal Courts by utilizing video equipment for court appearances. By using electronic means to receive and send law enforcement reports, court forms, and communication we help keep costs down for law enforcement, the jail and the courts while creating efficiencies for the office.</p>
----------------	---

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Victims Served	2,770	2,770	3,266	3,249	3,393	3,398
DUI Cases Filed	676	676	571	615	690	836
Workload Indicators:						
Total Referrals	7,758	7,758	7,455	7,805	8,752	10,001
Total Cases Filed	6,286	6,286	6,058	6,384	7,318	8,658
Total Dispositions	5,490	5,490	7,976	5,696	6,905	8,439

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$238,639	\$206,059	\$347,975	\$346,780	\$367,081	\$299,832
<b>Expenditures</b>	\$1,652,664	\$1,490,053	\$1,427,690	\$1,362,164	\$1,400,307	\$1,242,090
<b>Difference</b>	(\$1,414,025)	(\$1,283,994)	(\$1,079,715)	(\$1,015,384)	(\$1,033,226)	(\$942,259)
<b># of FTEs</b>	12.75	11.90	11.75	11.75	12.05	11.05



<b>Program Title: Family Support Division</b>						
<b>Program Budget: \$1,472,672</b>						
<b>Purpose</b>	<p>The Family Support Division is responsible for establishing and enforcing child support obligations within the County. Four attorneys and eight staff members make up the division. In cooperation with the state Division of Child Support (DCS), the Family Support Division accepts referrals involving the establishment of paternity and reviews and modifies support orders meeting state criteria. The division also enforces support obligations through civil contempt actions and appears in privately filed domestic relations cases to protect the State’s financial interest when public assistance has been paid on behalf of a child. The Division operates efficiently in handling a large volume of cases.</p>					
<b>Strategy</b>	<p>The general goals of the Family Support Division: (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 time lines and performance indicators that are tied to federal funding incentives.</p>					
<b>Results</b>	<p>The DSHS Division of Child Support, 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 by counties and promote uniform practice in the judicial adjudication of child support cases. They do so by giving legal and technical training and support and tracking performance. The entities noted above, in addition to the county, are also reimbursed by the IV-D program.</p>					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
Closed Paternity-Contempt	620	620	637	527	478	601
Closed Modification-Dissolution	304	304	375	276	290	282
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
Referrals Paternity-Contempt	570	570	577	577	536	587
Referrals Modification-Dissolution	352	352	391	295	293	289
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$1,498,674	\$1,476,460	\$1,375,728	\$1,286,161	\$1,304,506	\$1,309,011
<b>Expenditures</b>	\$1,472,672	\$1,440,344	\$1,318,903	\$1,229,476	\$1,242,646	\$1,227,618
<b>Difference</b>	\$26,002	\$36,116	\$56,825	\$56,685	\$61,860	\$81,393
<b># of FTEs</b>	13.00	13.00	13.00	13.00	13.00	13.00



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

**Program Budget: \$378,611**

<b>Purpose</b>	Tort Defense includes legal services on the following matters: Evaluating and defending claims of personal injury, property damage, trespass, 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).
----------------	---

<b>Strategy</b>	With nearly every county action of any consequence being subject to review for conformity with state and federal laws, the Prosecuting Attorney has an important function to play in advising county decision makers on the many aspects of an action that might be challenged. When a county officer or the officer's department exercises power, a wide range of legal issues can arise. Handling the County's litigation, whether as a plaintiff or defendant, is a major part of the Civil Division's work.
-----------------	---

<b>Results</b>	The Prosecutor's DAMION Civil Division case processing system automates legal functions and responsibilities, including tracking and reporting on the types of cases and legal subject areas, and attorney and paralegal time rendered and expenses incurred for each file. This information is valuable for budgeting, auditing, and billing.
----------------	--

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Billable Hours	2,337	2,976	2,439	1,743	1,877	3,069
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Work Requests	43	38	29	38	52	51
Contract Review	0	0	1	0	0	0
Litigation	11	8	7	10	14	14

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$31,817	\$17,465	\$37,080	\$37,939	\$4,963	\$19,520
<b>Expenditures</b>	\$378,611	\$341,955	\$327,058	\$314,594	\$326,181	\$305,715
<b>Difference</b>	(\$346,794)	(\$324,490)	(\$289,979)	(\$276,655)	(\$321,218)	(\$286,195)
<b># of FTEs</b>	2.70	2.50	2.50	2.50	2.55	2.39



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

**Program Budget: \$420,679**

<b>Purpose</b>	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.
----------------	--

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

<b>Results</b>	The Prosecutor’s DAMION Civil Division case processing system automates legal functions and responsibilities, including tracking and reporting on the types of cases and legal subject areas, and attorney and paralegal time rendered and expenses incurred for each file. This information is valuable for budgeting, auditing, and billing.
----------------	--

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Billable Hours	3,392	3,699	4,042	4,545	2,637	2,344
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Work Requests	180	192	188	202	171	158
Contract Review	181	146	175	161	194	192
Litigation	8	6	11	11	5	4

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$35,352	\$20,958	\$44,496	\$45,527	\$4,846	\$20,786
<b>Expenditures</b>	\$420,679	\$410,346	\$392,470	\$377,513	\$318,491	\$325,542
<b>Difference</b>	(\$385,327)	(\$389,388)	(\$347,974)	(\$331,986)	(\$313,645)	(\$304,756)
<b># of FTEs</b>	3.00	3.00	3.00	3.00	2.49	2.55



**Program Title: Civil Division: Labor and Employment**

**Program Budget: \$266,430**

<b>Purpose</b>	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, 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.
----------------	--

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

<b>Results</b>	The Prosecutor’s DAMION Civil Division case processing system automates legal functions and responsibilities, including tracking and reporting on the types of cases and legal subject areas, and attorney and paralegal time rendered and expenses incurred for each file. This information is valuable for budgeting, auditing, and billing.
----------------	--

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Billable Hours	2,613	1,831	1,249	2,322	3,908	2,975
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Work Requests	62	76	56	54	56	82
Contract Review	33	30	52	27	24	29
Litigation	15	6	7	10	15	27

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$22,389	\$13,972	\$26,698	\$27,316	\$4,241	\$10,658
<b>Expenditures</b>	\$266,430	\$273,564	\$235,482	\$226,508	\$278,760	\$166,928
<b>Difference</b>	(\$244,041)	(\$259,592)	(\$208,785)	(\$199,192)	(\$274,518)	(\$156,270)
<b># of FTEs</b>	1.90	2.00	1.80	1.80	2.18	1.31



**Program Title: Civil Division: General Municipal**

**Program Budget: \$546,883**

**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, including tracking and reporting on the types of cases and legal subject areas, and attorney and paralegal time rendered and expenses incurred for each file. This information is valuable for budgeting, auditing, and billing.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
Billable Hours	3,803	4,741	4,756	3,557	3,482	3,417
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
Work Requests	316	382	359	310	332	262
Contract Review	437	542	511	445	414	376
Litigation	20	36	38	9	20	13

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$45,957	\$26,547	\$50,429	\$49,321	\$6,542	\$29,852
<b>Expenditures</b>	\$546,883	\$519,771	\$444,800	\$408,972	\$429,995	\$467,527
<b>Difference</b>	(\$500,926)	(\$493,224)	(\$394,371)	(\$359,652)	(\$423,452)	(\$437,676)
<b># of FTEs</b>	3.90	3.80	3.40	3.25	3.36	3.66



**Program Title: Civil Division: Law and Justice**

**Program Budget: \$210,340**

**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, including tracking and reporting on the types of cases and legal subject areas, and attorney and paralegal time rendered and expenses incurred for each file. This information is valuable for budgeting, auditing, and billing.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
Billable Hours	1,799	1,946	1,963	1,453	1,677	2,105
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
Work Requests	146	210	133	143	138	171
Contract Review	126	58	98	123	131	150
Litigation	47	118	55	62	40	32

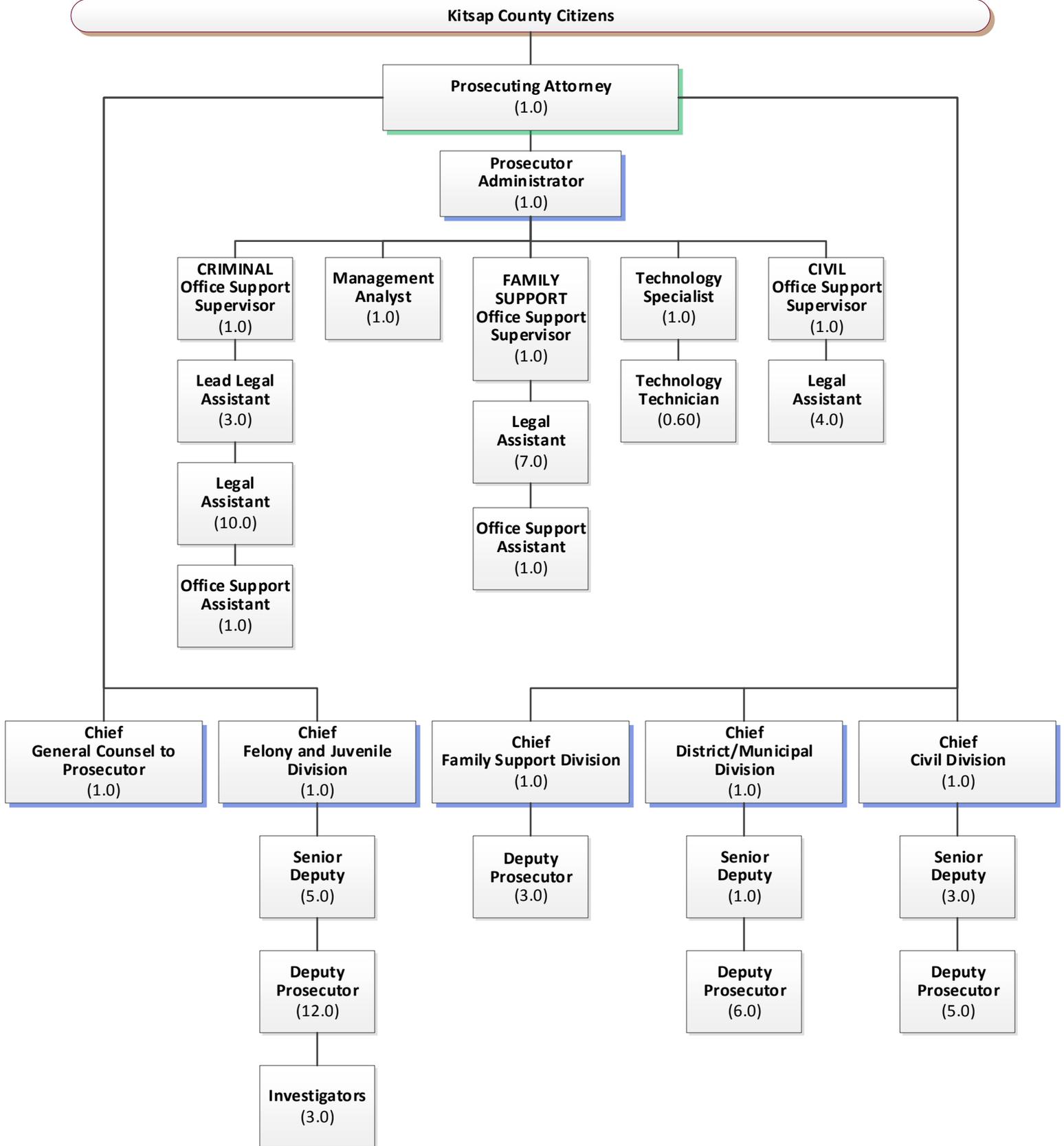
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$17,676	\$10,479	\$34,114	\$34,904	\$4,505	\$35,161
<b>Expenditures</b>	\$210,340	\$205,173	\$300,894	\$289,426	\$296,062	\$550,672
<b>Difference</b>	(\$192,664)	(\$194,694)	(\$266,780)	(\$254,523)	(\$291,557)	(\$515,511)
<b># of FTEs</b>	1.50	1.50	2.30	2.30	2.31	4.31



<b>Program Title: Civil Division: Public Records Laws</b>						
<b>Program Budget: \$210,340</b>						
<b>Purpose</b>	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 in 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.					
<b>Strategy</b>	The Civil Division serves as the legal advisor to County officials and their departments on legal matters, providing legal services to more than 50 departments, divisions, and affiliated agencies, assisting them in making decisions in the best legal interests of the community. By providing advice on the existence, interpretation, and application of federal and state laws and regulations, the Civil Division protects the County from adopting and entering into illegal or unenforceable instruments and inadvertently violating the law.					
<b>Results</b>	The Prosecutor's DAMION Civil Division case processing system automates legal functions and responsibilities, including tracking and reporting on the types of cases and legal subject areas, and attorney and paralegal time rendered and expenses incurred for each file. This information is valuable for budgeting, auditing, and billing.					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
Billable Hours	1,453	1,645	1,935	1,484	1,247	1,192
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
Work Requests	191	216	216	188	203	157
Contract Review	0	0	0	0	0	0
Litigation	1	0	1	1	0	0
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$17,676	\$10,479	\$19,282	\$19,728	\$2,496	\$0
<b>Expenditures</b>	\$210,340	\$205,173	\$170,070	\$163,589	\$164,052	\$0
<b>Difference</b>	(\$192,664)	(\$194,694)	(\$150,789)	(\$143,861)	(\$161,556)	\$0
<b># of FTEs</b>	1.50	1.50	1.30	1.30	1.28	0.00

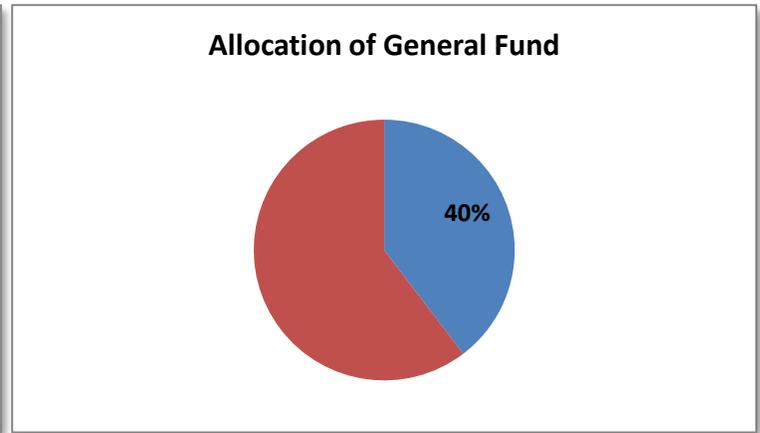
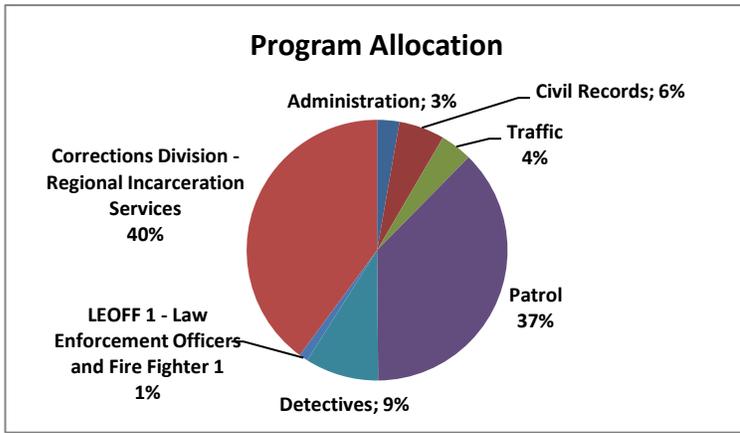


# Prosecutor's Office - 2018

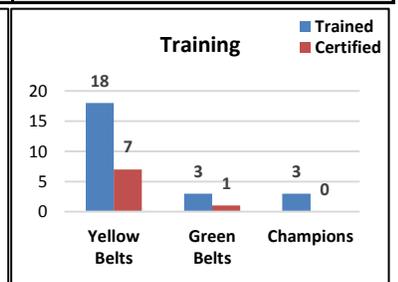
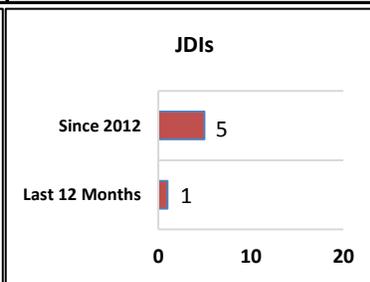
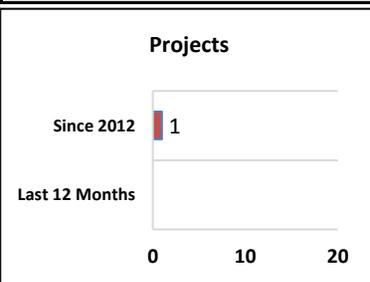
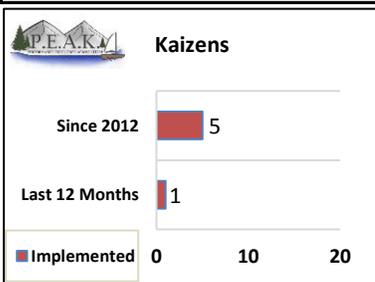




**Mission:** Through our vision and values, we are dedicated to providing quality public safety services in partnership with our diverse communities.



Revenue	2017	2018	Change
Taxes	\$2,904,879	\$3,104,079	7%
License and Permits	\$90,000	\$100,000	11%
Intergovernmental	\$3,912,328	\$3,720,119	-5%
Charges for Services	\$141,744	\$188,500	33%
Fines and Forfeits	\$16,700	\$18,700	12%
Misc/Other	\$1,687,500	\$1,780,000	5%
<b>TOTAL REVENUE</b>	<b>\$8,753,151</b>	<b>\$8,911,398</b>	<b>2%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$27,891,558	\$28,394,387	2%
Supplies	\$1,539,610	\$1,579,050	3%
Services	\$2,973,100	\$3,015,950	1%
Interfund Payments	\$4,094,163	\$4,052,365	-1%
Other Uses	\$686,128	\$763,476	11%
<b>TOTAL EXPENSES</b>	<b>\$37,184,559</b>	<b>\$37,805,228</b>	<b>2%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>242.25</b>	<b>242.25</b>	<b>0.00</b>



### PEAK Program Cost Savings



### Key Outcomes

The Sheriff's Office remains committed to the county PEAK program and process improvement. We continue to identify processes for review utilizing PEAK methods. During 2017 the office has or will train many employees in yellow belt and identified several that will participate in green belt training. The 2018 budget request includes support of the PEAK program to add a program analyst to support our office in technology, projects, and PEAK.



**Program Title: Administration**

**Program Budget: \$1,041,017**

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

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. On the Job Injuries	40	40	40	34	43	46
2. Agency Vehicle Collisions / At Fault	15/ 10 Fault	20/ 8 Fault	16/ 10 Fault	23/ 11 Fault	19 / 3 Fault	20 / 8 Fault
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Pursuits	35	22	23	24	24	18
2. Taser Applications	10	20	20	10	21	28
3. Use of Force Actions	375	300	292	265	294	251

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$0	\$0	\$0	\$20	\$726	\$40
<b>Expenditures</b>	\$1,041,017	\$790,826	\$878,550	\$784,753	\$858,135	\$557,654
<b>Difference</b>	(\$1,041,017)	(\$790,826)	(\$878,550)	(\$784,733)	(\$857,409)	(\$557,614)
<b># of FTEs</b>	5.00	5.00	7.00	7.00	7.00	6.00



**Program Title: Civil Records**

**Program Budget: \$2,142,250**

<b>Purpose</b>	<p>This section provides customer reception for the Sheriff’s Office and manages criminal case files including Public Records Act requests. Public Disclosure demands have increased and require 2+ FTE's to respond. Civil coordinates the serving of civil process, court actions, protection orders, child custody placement, and seizures of property to include Sheriff's Sales from the courts. This section issues concealed pistol licenses, provides Uniform Crime Reporting (UCR) data, manages and archives records including jail records, updates sex offender information, processes fingerprints, missing persons reports, and alarm forms, and takes/prepares non-emergent 911 reports and the online reports from CopLogic. The Civil Sergeant manages Court Security, quartermaster duties and inventory control. The Office of Professional Standards investigates all allegations of employee misconduct.</p>
----------------	---

<b>Strategy</b>	<p>This program is critical to Kitsap citizens. This program meets the Board's mission of safe and healthy communities, protects natural resources, thriving local economy, inclusive government, effective and efficient county services, and meets multiple vision elements.</p>
-----------------	--

<b>Results</b>	Empty content for Results section
----------------	-----------------------------------

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Documents Processed	17,000	13,500	13,667	13,526	13,476	13,657
2. Concealed Pistol Licenses	7,000	5,500	6,948	5,387	4,885	5,776
3. Public Disclosure Requests	3,900	3,900	3,839	4,084	4,083	3,864
Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$223,700	\$201,700	\$240,220	\$201,403	\$187,838	\$221,320
<b>Expenditures</b>	\$2,142,250	\$2,059,332	\$1,761,943	\$1,777,949	\$1,432,300	\$1,464,906
<b>Difference</b>	(\$1,918,550)	(\$1,857,632)	(\$1,521,723)	(\$1,576,546)	(\$1,244,462)	(\$1,243,586)
<b># of FTEs</b>	21.00	21.00	20.00	20.00	19.00	19.00



**Program Title: Traffic**

**Program Budget: \$1,494,305**

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

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

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

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Collision Reduction	1,100	1,200	1,097	1,035	921	833
2. Fatality Collision Reduction	9	10	12	10	8	6
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Citations Issued	8,000	5,000	5,018	4,843	6,690	11,641
2. DUI Arrests	220	130	132	123	133	188
3. Community Traffic Safety Events	80	80	80	80	80	64
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$3,173,879	\$2,974,264	\$2,297,110	\$2,098,121	\$2,092,416	\$1,738,144
<b>Expenditures</b>	\$1,494,305	\$1,355,445	\$1,267,195	\$1,458,907	\$1,250,744	\$1,215,026
<b>Difference</b>	\$1,679,574	\$1,618,819	\$1,029,915	\$639,214	\$841,673	\$523,117
<b># of FTEs</b>	9.00	8.00	8.00	8.00	8.00	8.00



**Program Title: Patrol**

**Program Budget: \$14,176,242**

**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 training and skills for the 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, bomb squad, and public information officer. A community resource officer and marine patrol operate under this division, but with separate program titles. The Kitsap County 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 CRITICAL to our visitors, the Kitsap County business community, and our citizens. This program meets the Board’s Mission of safe and healthy communities, protects natural resources, a thriving economy, inclusive government, effective and efficient county services, and meets multiple vision elements. Together with the other public safety agencies and diverse communities we will work together to reduce crime and the fear of crime.

**Results**  
 Referring above to 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:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Total Crime Index	42	44	45.32	43.73	45.2	45.9
2. Violent Crime	2.4	2.3	2.5	2.3	2.3	2.6
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Calls for Service	89,000	87,000	87,059	85,467	88,153	88,343
2. Case Reports Written	14,000	13,750	13,667	12,607	13,476	13,657

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Revenues	\$145,052	\$194,800	\$96,441	\$128,880	\$79,404	\$202,439
Expenditures	\$14,176,242	\$14,758,507	\$13,275,331	\$13,619,381	\$11,966,760	\$11,497,423
Difference	(\$14,031,190)	(\$14,563,707)	(\$13,178,891)	(\$13,490,501)	(\$11,887,356)	(\$11,294,983)
# of FTEs	84.00	89.00	88.00	88.00	86.00	86.00



**Program Title: Detectives**

**Program Budget: \$3,445,299**

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

<b>Strategy</b>	<p>This program is critical to Kitsap citizens. This program meets the Board's mission of safe and healthy communities, protects natural resources, thriving local economy, inclusive government, effective and efficient county services, and meets multiple vision elements.</p>
-----------------	--

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

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Violent crime solved by arrest	40%	35.00%	36.36%	36.59%	35.40%	31.90%
2. Non-violent crime solved by arrest	17%	15.00%	15.21%	14.29%	16.90%	15%
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Cases Investigated	630	630	654	550	565	766
2. Registered Sex Offenders Monitored	830	850	831	863	859	848
3. Items Placed in Evidence	9,000	7,500	7,570	7,835	7,607	7,540

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$206,767	\$212,887	\$219,433	\$211,418	\$213,440	\$246,533
<b>Expenditures</b>	\$3,445,299	\$2,868,238	\$2,654,899	\$2,772,587	\$2,508,228	\$2,308,413
<b>Difference</b>	(\$3,238,532)	(\$2,655,351)	(\$2,435,467)	(\$2,561,169)	(\$2,294,789)	(\$2,061,880)
<b># of FTEs</b>	24.00	20.00	20.00	20.00	19.00	19.00



**Program Title: Grants**

**Program Budget: \$0**

<b>Purpose</b>	The Sheriff's Office pursues all grant opportunities which are available and relevant to the department mission.
----------------	--

<b>Strategy</b>	This program is critical to Kitsap citizens. This program meets the Board's mission of safe and healthy communities, protects natural resources, thriving local economy, inclusive government, effective and efficient county services, and meets multiple vision elements.
-----------------	---

<b>Results</b>	Grants afford the Sherriff's Office the opportunity to fund several commissioned deputy positions, overtime expenses, and purchase necessary equipment for our deputies.
----------------	--

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$0	\$0	\$152,467	\$250,000	\$250,000	\$187,500
<b>Expenditures</b>	\$0	\$0	\$90,454	\$0	\$0	\$0
<b>Difference</b>	\$0	\$0	\$62,013	\$250,000	\$250,000	\$187,500
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: LEOFF 1 - Law Enforcement Officers and Fire Fighter 1**

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

<b>Purpose</b>	Retired deputy sheriffs in the LEOFF I retirement system have their total medical costs paid for by the employing agency for life.
----------------	--

<b>Strategy</b>	The program is managed outside the Sheriff's Office for confidentiality reasons.
-----------------	--

<b>Results</b>	N/A
----------------	-----

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
----------------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

--	--	--	--	--	--	--

--	--	--	--	--	--	--

<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
-----------------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

--	--	--	--	--	--	--

--	--	--	--	--	--	--

--	--	--	--	--	--	--

<b>Budget Totals</b>						
----------------------	--	--	--	--	--	--

	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
--	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

<b>Revenues</b>	\$0	\$0	\$0	\$0	\$492	\$1,020
-----------------	-----	-----	-----	-----	-------	---------

<b>Expenditures</b>	\$425,000	\$425,000	\$321,147	\$315,873	\$397,351	\$384,928
---------------------	-----------	-----------	-----------	-----------	-----------	-----------

<b>Difference</b>	(\$425,000)	(\$425,000)	(\$321,147)	(\$315,873)	(\$396,860)	(\$383,908)
-------------------	-------------	-------------	-------------	-------------	-------------	-------------

<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00
------------------	------	------	------	------	------	------



**Program Title: Corrections Division - Regional Incarceration Services**

**Program Budget: \$15,081,115**

**Purpose**  
 This Program provides incarceration services for all arrestee, pre-trial and post-sentence inmates for our local law enforcement agencies, tribal agencies, and their respective courts. Incarceration requires us to 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 the safety and security of Kitsap County citizens. It meets the Board of County Commissioner's mission of safe and healthy communities, protection of natural resources and systems, thriving local economy, effective and efficient county services, and inclusive government.

**Results**  
 Process improvements over the past five (5) years include: inmate booking kaizen for efficiency and loss prevention; electronic booking and release log; inmate video visitation system reducing staffing requirements; electronic forms and documents for inmates (via kiosks) saving approximately \$20,000 annually; installation of electronic medical records system; facilitate enrollment of Affordable Care Act (Medicaid) eligible inmates when admitted to hospitals; negotiated discounted rate agreements with Puget Sound medical providers for inmate health care.

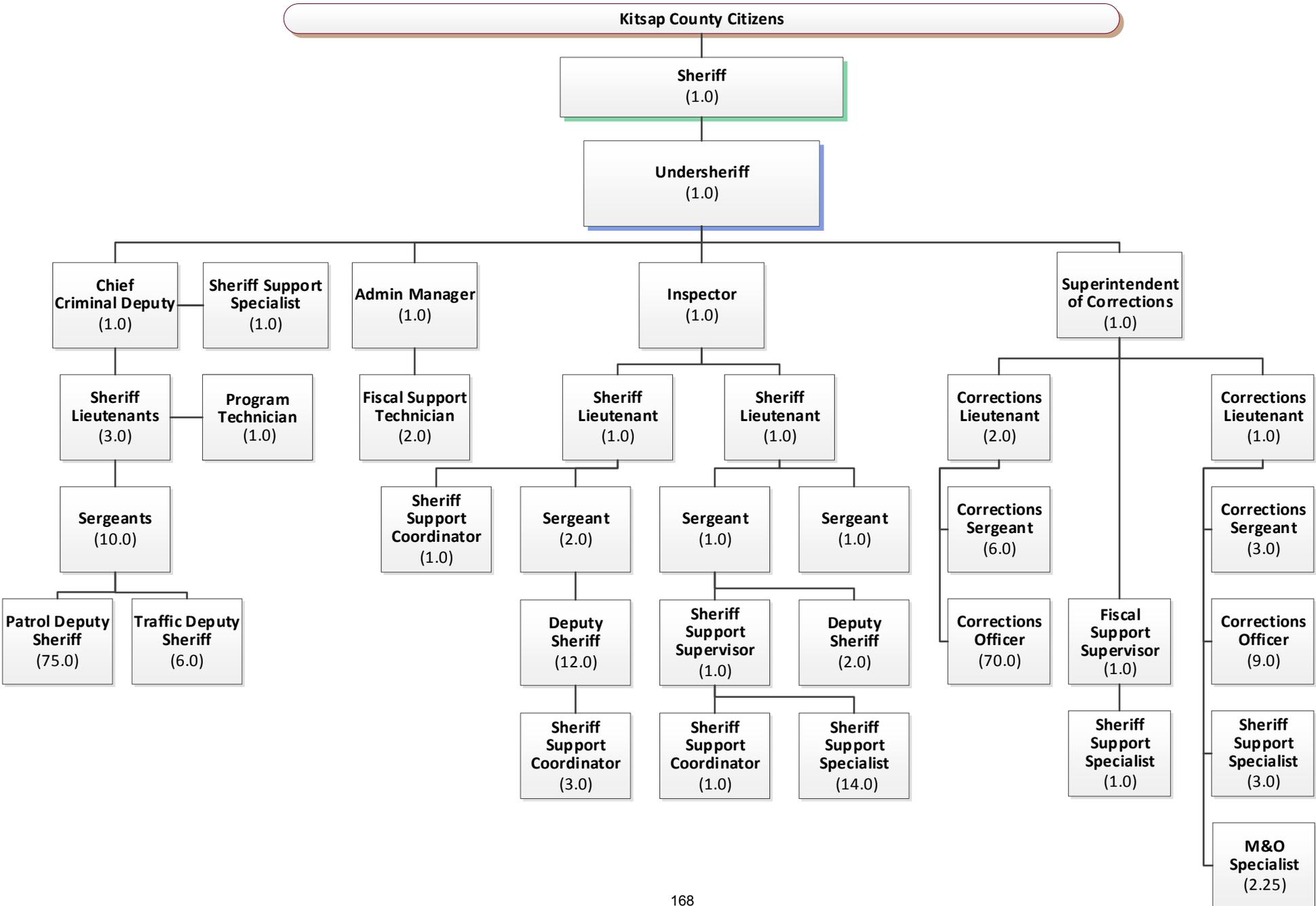
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Jail services contracts	8	8	8	8	8	10
2. Use of resident labor at \$30.04/hour	\$2,225,000	\$1,700,000	\$1,894,960	\$934,063	\$1,183,367	\$1,169,879
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Average Daily Population including out-of-custody residents	420	410	398	410	435	450
2. Jail turnover rate KCSO vs. National average	95 KCSO / 63 N. Avg.	95 KCSO / 65 N. Avg. (2016 data)	97 KCSO / 62 N. Avg. (2015 data)	91 KCSO / 65 N. Avg. (2014 data)	96 KCSO / 66 N. Avg (2013 data).	93 KCSO / 63 N. Avg. (2012 data)
3. Total bookings	8,800	8,700	8,452	8,130	8,606	8,813

**Budget Totals**

	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$5,162,000	\$5,169,500	\$5,193,738	\$4,656,374	\$4,229,038	\$3,447,720
<b>Expenditures</b>	\$15,081,115	\$14,927,211	\$14,182,984	\$14,363,007	\$12,599,574	\$12,477,633
<b>Difference</b>	(\$9,919,115)	(\$9,757,711)	(\$8,989,245)	(\$9,706,633)	(\$8,370,535)	(\$9,029,913)
<b># of FTEs</b>	99.25	99.25	99.25	99.25	93.25	92.25

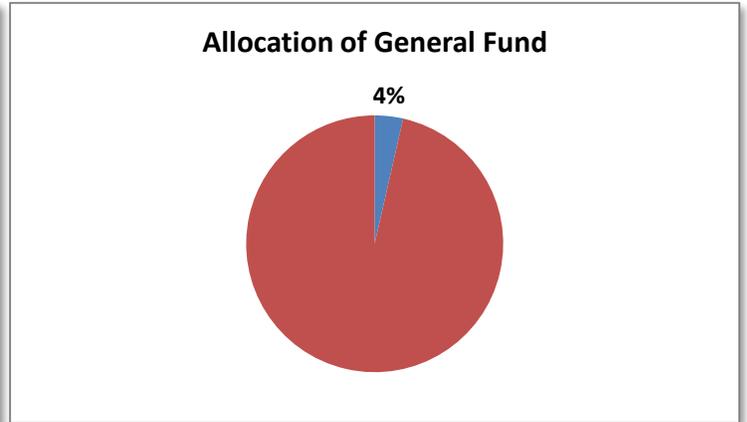
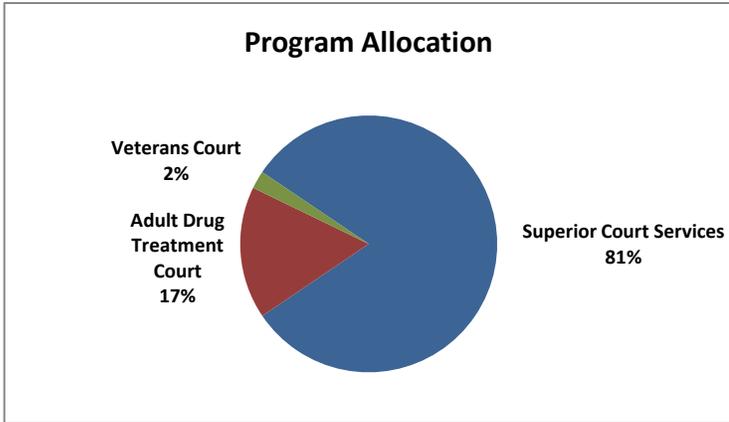


# Sheriff's Office - 2018





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



Revenue	2017	2018	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$63,071	\$34,453	-45%
Charges for Services	\$136,500	\$116,500	-15%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$308,204	\$449,853	46%
<b>TOTAL REVENUE</b>	<b>\$507,775</b>	<b>\$600,806</b>	<b>18%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$2,554,760	\$2,649,513	4%
Supplies	\$27,900	\$26,600	-5%
Services	\$398,873	\$434,732	9%
Interfund Payments	\$177,900	\$281,642	58%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$3,159,433</b>	<b>\$3,392,487</b>	<b>7%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>26.75</b>	<b>27.00</b>	<b>0.25</b>



### PEAK Program Cost Savings

### Key Outcomes





**Program Title: Superior Court Services**

**Program Budget: \$2,750,810**

<b>Purpose</b>	The Superior Court is the court of general jurisdiction in Kitsap County, having original and appellate jurisdiction as authorized by the Washington State Constitution and the laws of the State of Washington. The Superior Court is created to resolve criminal felony cases, civil cases, juvenile offender and dependency cases, family law cases including paternity matters and adoptions, probate and guardianship matters, domestic violence cases, mental health cases, and appeals from the District and Municipal Courts in Kitsap County. The Superior Court is a court of record, and is required to always be open, except on non-judicial days.
----------------	---

<b>Strategy</b>	The Superior Court adjudicates general jurisdiction court matters in Kitsap County as authorized by the Washington State Constitution and laws. Judicial positions are determined by the State Legislature based on an objective workload analysis. Non-judicial positions are created (1) to ensure the judges are supported by research, scheduling, trial, and public service support; and (2) to ensure that the court record is properly captured. The operations budget is based on the demonstrated need for interpreters, appointed counsel, guardians ad litem, and arbitration services.
-----------------	--

<b>Results</b>	In 2016, the Superior Court conducted 39 criminal and civil jury trials; 120 criminal, civil and family law non-jury trials; and nearly 35,000 non-trial hearings to resolve 8,133 cases. In 2016, State certified and/or registered interpreters were appointed to provide access to limited-English persons in approximately 150 hours of court proceedings, and County-paid Guardians ad Litem were appointed in over 150 family law and guardianship cases.
----------------	---

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. No. of Cases Filed	8,050	8,216	7,738	8,001	7,637	8,237
2. No. of Cases Disposed	7,567	7,436	7,553	7,232	7,355	8,423
3. Active Pending Caseload	N/A	4,252	3,840	3,651	3,486	3,237

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$50,953	\$54,193	\$61,095	\$65,254	\$57,849	\$80,387
<b>Expenditures</b>	\$2,750,810	\$2,587,100	\$2,561,945	\$2,360,024	\$2,186,252	\$2,305,048
<b>Difference</b>	(\$2,699,857)	(\$2,532,907)	(\$2,500,850)	(\$2,294,771)	(\$2,128,403)	(\$2,224,661)
<b># of FTEs</b>	22.00	21.75	21.50	22.00	22.00	22.00



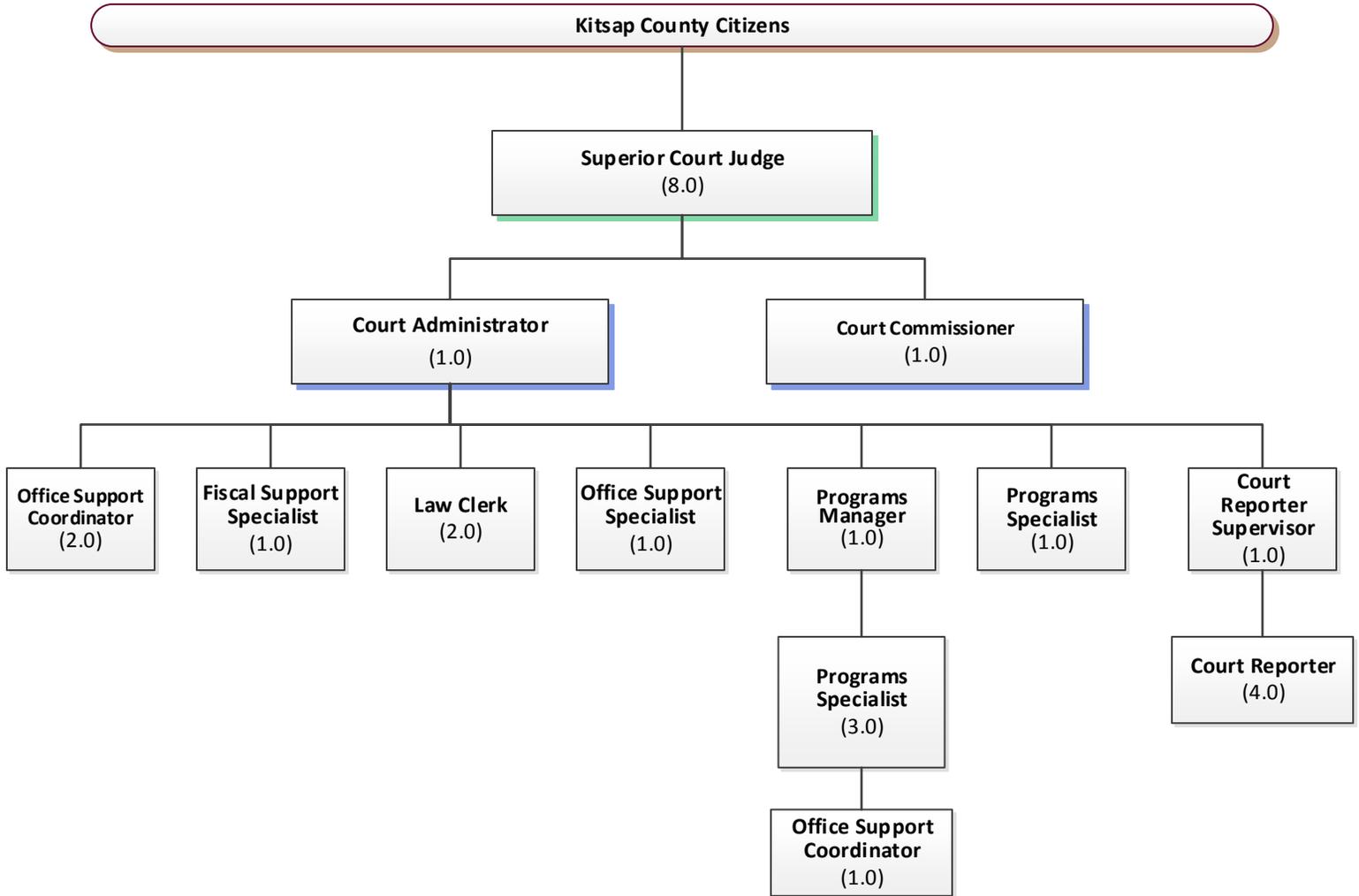
<b>Program Title: Adult Drug Treatment Court</b>						
<b>Program Budget: \$565,464</b>						
<b>Purpose</b>	<p>The Kitsap County Superior Court/Drug Court is a judicially-supervised, treatment-focused program for adults charged with eligible felonies and facing criminal prosecution. The program offers individual treatment for chemical dependency as an alternative to criminal prosecution. The Court operates with a team approach and features treatment, intensive supervision, random drug/alcohol testing, weekly court appearances, and life skills educational opportunities. The program is designed to regulate individual substance abuse recovery while reducing, if not eliminating, future criminal conduct of drug-using offenders. The Family Dependency Drug Court (FDDC) endeavors to re-unite dependent children with parents following successful drug treatment and substance abuse recovery. Note: The Superior Court also operates two treatment court programs for youth in the Juvenile Court.</p>					
<b>Strategy</b>	<p>The Drug Court program is an alternative program to the traditional felony case processing model and is designed to reduce/eliminate recidivism by providing treatment for individuals who engage in criminal activity to support substance abuse addiction. The program is focused on recovery rather than incarceration, and uses immediate sanctions (including jail time) to motivate participant compliance with recovery objectives.</p>					
<b>Results</b>	<p>The Drug Court team routinely re-examines the program and explores innovations in treatment and funding that enhance the recovery of Drug Court participants.</p>					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Program Capacity	150	150	150	150	100	100
2. No. of Graduates	~45	40	52	46	46	42
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$481,656	\$428,204	\$297,246	\$340,706	\$134,826	\$95,718
<b>Expenditures</b>	\$565,464	\$546,955	\$378,914	\$428,610	\$213,941	\$133,921
<b>Difference</b>	(\$83,808)	(\$118,751)	(\$81,667)	(\$87,904)	(\$79,115)	(\$38,203)
<b># of FTEs</b>	4.50	5.00	5.00	4.00	2.00	2.00



<b>Program Title: Veterans Court</b>						
<b>Program Budget: \$76,213</b>						
<b>Purpose</b>	<p>The purpose of the Veteran’s Treatment Court is to timely engage and assess veterans who have entered the criminal justice system and connect them with services necessary to address chemical dependency and mental health issues, thereby decreasing criminal activity and making the community safer. The Veterans Treatment Court team pursues all services for which veterans are eligible, including those available through the Veterans Administration and under various community programs before accessing grant funded services.</p>					
<b>Strategy</b>	<p>The Veterans Treatment Court incorporates evidence-based practices and procedures similar to the Adult Drug Court with an added capacity dedicated to military veterans that serve their unique needs. The 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 incorporates programs tailored to veterans.</p>					
<b>Results</b>	<p>Similar to the Adult Drug Court, the Veterans Treatment Court is an 18-month program. Operational changes will be weighed during the implementation of the program to ensure participants are efficiently matched with available resources and services.</p>					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Program Capacity	25	25	25	25	25	20
2. No. of Graduates	~15	10	15	6	3	0
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$68,197	\$25,378	\$197,845	\$201,147	\$167,079	\$88,916
<b>Expenditures</b>	\$76,213	\$25,378	\$196,408	\$203,500	\$167,101	\$95,756
<b>Difference</b>	(\$8,016)	\$0	\$1,437	(\$2,354)	(\$21)	(\$6,841)
<b># of FTEs</b>	0.50	0.00	0.00	0.00	0.50	0.75

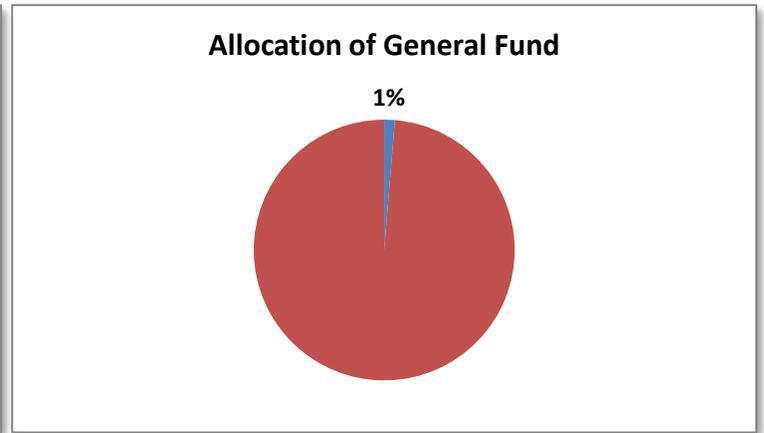
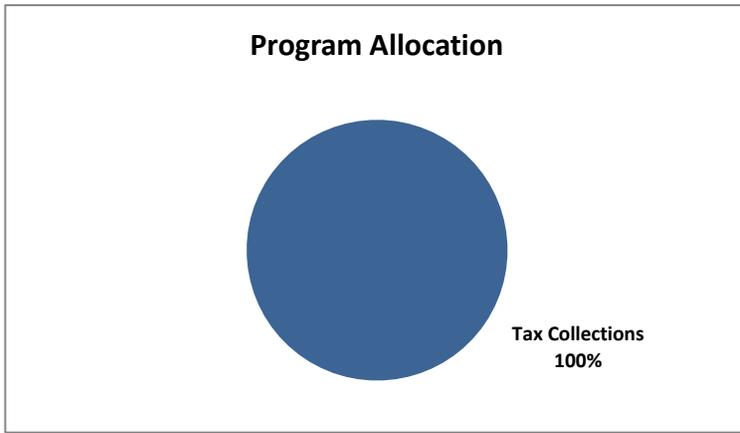


# Superior Court - 2018

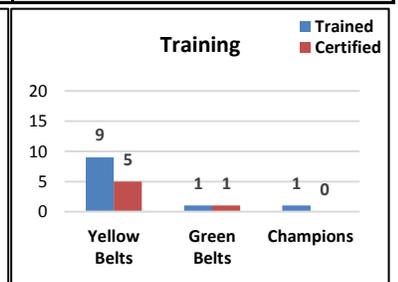
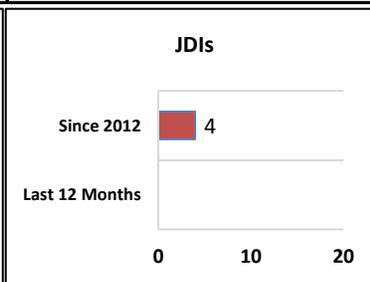
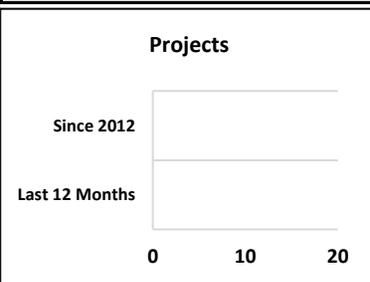




**Mission:** The Treasurer’s Office will efficiently and effectively collect and distribute taxes, monitor and service debt of the County and 44 junior taxing districts, and safely invest excess cash.



Revenue	2017	2018	Change
Taxes	\$2,857,950	\$2,400,000	-16%
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$100,060	\$105,250	5%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$660,199	\$1,092,200	65%
<b>TOTAL REVENUE</b>	<b>\$3,618,209</b>	<b>\$3,597,450</b>	<b>-1%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$860,557	\$893,138	4%
Supplies	\$18,800	\$18,800	0%
Services	\$158,100	\$158,100	0%
Interfund Payments	\$94,777	\$176,772	87%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$1,132,234</b>	<b>\$1,246,810</b>	<b>10%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>9.70</b>	<b>9.70</b>	<b>0.00</b>



Category	Hard Cost Savings Last 12 months	Hard Cost Savings Since 2012	Soft Cost Savings Last 12 months	Soft Cost Savings Since 2012
Projects	\$-	\$684	\$-	\$18,646
Kaizen	\$-	\$-	\$-	\$-
JDI	\$-	\$-	\$-	\$-

- Changed our accounts to Keybank, Implemented Payee Positive Pay
- Developed user stories for upgrade of Assessor/Treasurer System (ATS)
- Worked with IT & Assessor to update outward facing parcel search.
- Took back payment processing from our lockbox services



**Program Title: Tax Collections**

**Program Budget: \$1,246,810**

**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; (7) Foreclose or distraint to collect delinquent taxes; and (8) Dispose of all property declared surplus by the Board of County Commissioners.

**Strategy**  
 Collection of taxes funds county and junior taxing district programs and operations, and is required by RCW. 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.

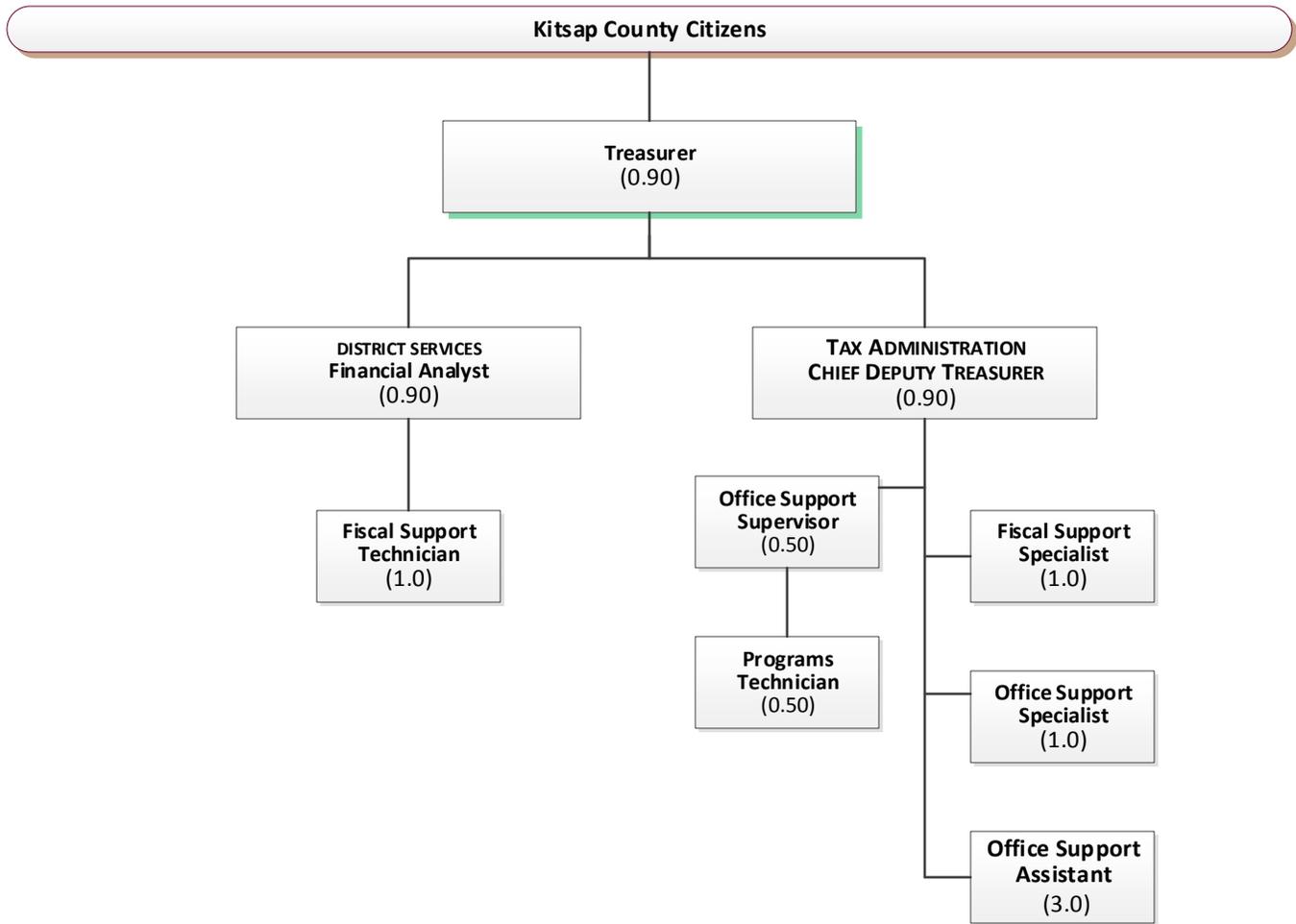
**Results**  
 Efficiencies/innovations implemented include: (1) Implemented electronic processing for Real Estate Excise Transactions, (2) Used SharePoint for foreclosure and distraint files, (3) second in Washington county in number of parcels served per person, (4) Opened on Fridays from 8 AM to 4:30 PM, (5) Implemented electronic cash transmittal system, (6) Developed delinquent payment plans, which resulted in collection of \$300,000 delinquent real and personal property taxes without distraint or foreclosure, (7) Took over lockbox processing from the bank with an overall cost savings of \$38,000, which was previously paid by compensating balances.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Working days to process April & October payments	5	4	4	4	4	4
2. Percentage of Delinquencies at year end	3.0%	3.0%	2.20%	2.63%	3.27%	4.04%
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Accounts Billed	118,000	118,000	118,500	117,500	117,500	117,000
2. Real Estate Excise Dollars	35,000,000	35,000,000	42,301,218	34,334,315	26,498,326	22,627,422
3. Real Estate Excise Tax Transactions	10,000	10,000	10,250	9,642	8,810	9,120

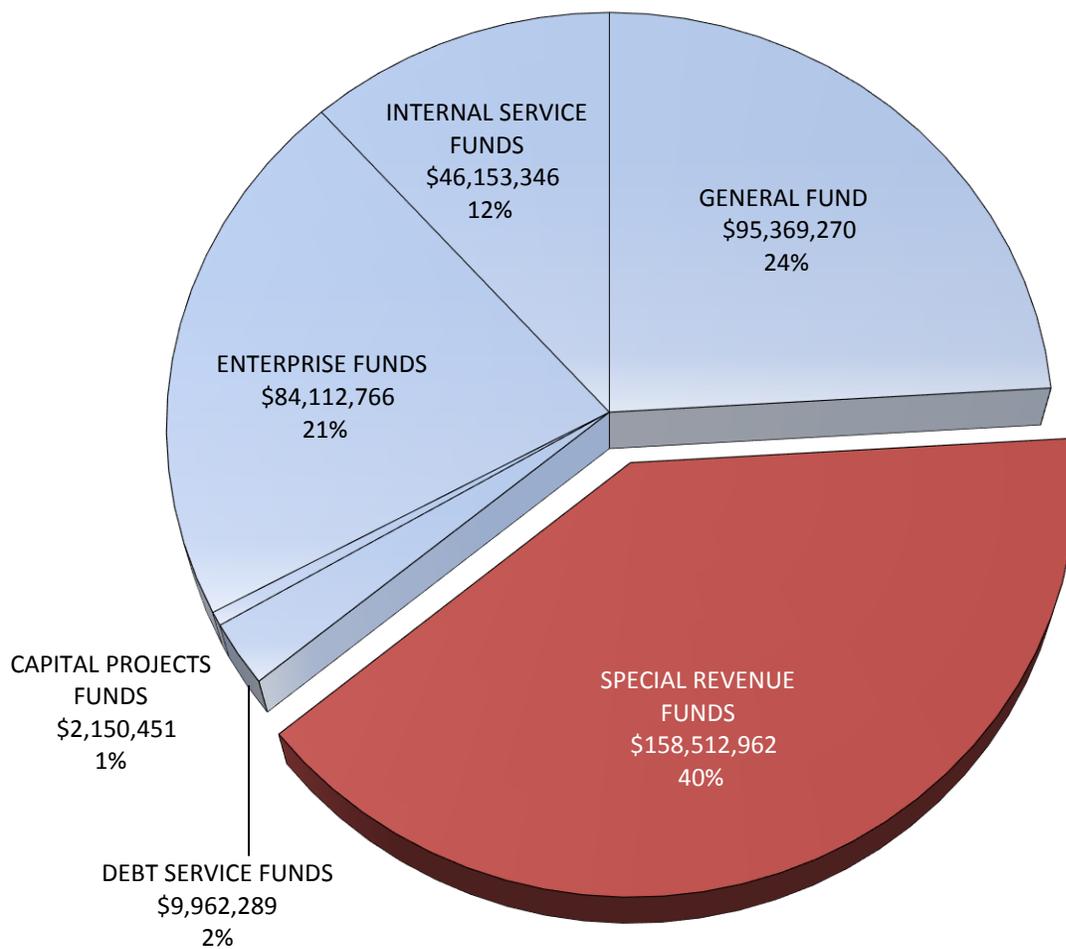
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$3,597,450	\$3,618,209	\$4,712,872	\$3,774,090	\$3,852,433	\$3,866,760
<b>Expenditures</b>	\$1,246,810	\$1,132,234	\$994,018	\$926,313	\$869,087	\$801,388
<b>Difference</b>	\$2,350,640	\$2,485,975	\$3,718,853	\$2,847,777	\$2,983,346	\$3,065,372
<b># of FTEs</b>	9.70	9.70	9.70	9.67	9.30	8.85



# Treasurer's Office - 2018

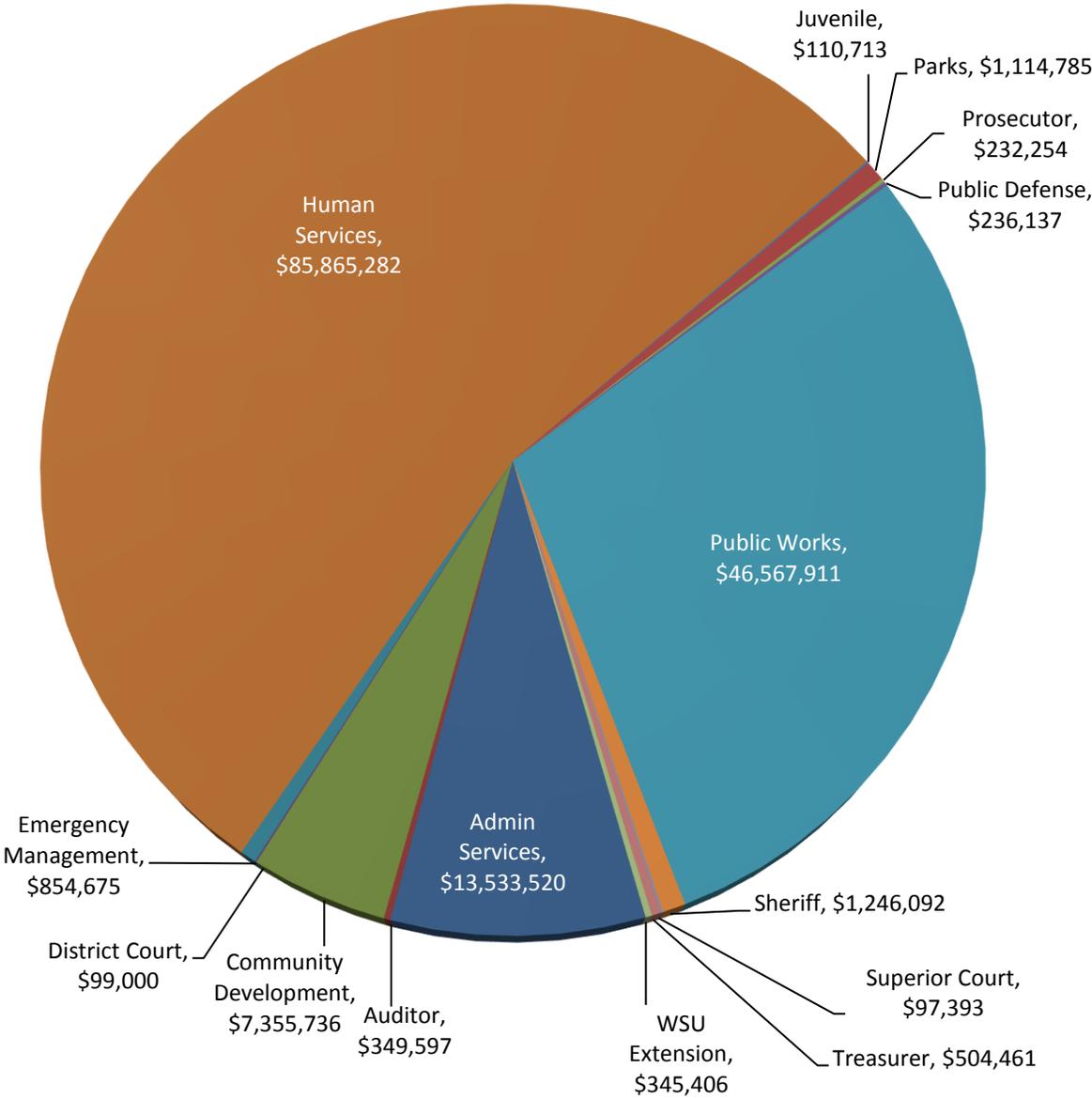


# SPECIAL REVENUE FUNDS



# Special Revenue Funds

**\$158,512,962**



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



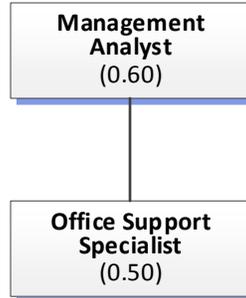
<b>Program Title: Election Reserve Fund</b>						
<b>Program Budget: \$124,733</b>						
<b>Purpose</b>	<p>In 1973, Kitsap County established the Election Reserve Fund (Resolution No. 202-1973) to provide for the purchase of election machinery and equipment. Resolutions 040-1989 and 024-2007 allow for this fund to be used for the purchase of capital outlay, computer time, software development and facility rental. Revenue for this fund is calculated at a 15% indirect allocation of election and voter registration costs as allowed in the Bars Manual Vol. 1 PT 3 CH 12 P2. This fund is also used to record Federal grant expenditures and revenues related to elections and voter registration that is not billed to other jurisdictions.</p>					
<b>Strategy</b>	<p>Evaluate that expenses do not exceed revenue and a sufficient fund balance is maintained to update election and voter registration software and equipment. Computers, ballot sorting equipment and ballot scanners have a life expectancy of approximately five years. Functioning election systems are critical in order to process ballots, tabulate election results and maintain voter registration records as required by state and federal law.</p>					
<b>Results</b>	<p>Moving non-capital operational expenses out of this fund and into the Elections operating fund (5151) has allowed the fund balance to return to a sustainable level. This allows for long range planning related to the replacement of elections equipment as it exceeds its life expectancy. In addition, the reserve balance in this fund was able to cover the cost of installing the 11 new ballot drop boxes required by a change in state law without the need to utilize General Fund resources.</p>					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$255,784	\$219,856	\$231,012	\$183,106	\$755,207	\$249,652
<b>Expenditures</b>	\$124,733	\$149,847	\$204,377	\$199,972	\$760,280	\$213,873
<b>Difference</b>	\$131,051	\$70,009	\$26,635	(\$16,866)	(\$5,073)	\$35,779
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



<b>Program Title: Document Preservation Fund</b>						
<b>Program Budget: \$224,864</b>						
<b>Purpose</b>	<p>In 1989 the Legislature of the State of Washington established the Centennial Document Preservation Fund in order to save deteriorating historical documents. The Auditor's centennial document preservation and modernization account is to be used solely for ongoing preservation of historical documents of all county offices and departments and shall not be added to the county current expense fund. (RCW 36.22.170)</p>					
<b>Strategy</b>	<p>Over the last 2 years we have begun to see an increase in the number of documents recorded and a resulting increase in the revenue funds collected for document preservation. In order to help preserve this fund well we have begun to make some much needed changes, such as relocating salaries. With a conservative growth projection we believe we will begin to see growth in this reserve by 2019. Future projects include: DCD plan to digitize records, enhancements to our current recording workflow to reduce errors and customer wait time as well as the digitization and enhancement historical documents currently on microfilm.</p>					
<b>Results</b>	<p>In previous years funds from Document Preservation have been used to purchase the current recording software (2006 \$258,308), digitize historical documents dating back to 1977 and to house paper documents in offsite storage. In 2016, we helped fund the Human Resources conversion of paper records to digital (\$26,850). In 2017 we purchased new microfilm conversion technology to enhance and preserve some of our oldest documents. We also successfully implemented the eMarry Digital Online Marriage Application. In 2018, we plan to help fund DCD's digitization project (\$59,023).</p>					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$247,590	\$246,024	\$227,901	\$252,576	\$236,092	\$302,504
<b>Expenditures</b>	\$224,864	\$281,122	\$268,945	\$250,377	\$259,801	\$273,415
<b>Difference</b>	\$22,726	(\$35,098)	(\$41,043)	\$2,199	(\$23,710)	\$29,089
<b># of FTEs</b>	1.10	1.40	1.40	1.40	1.40	1.40

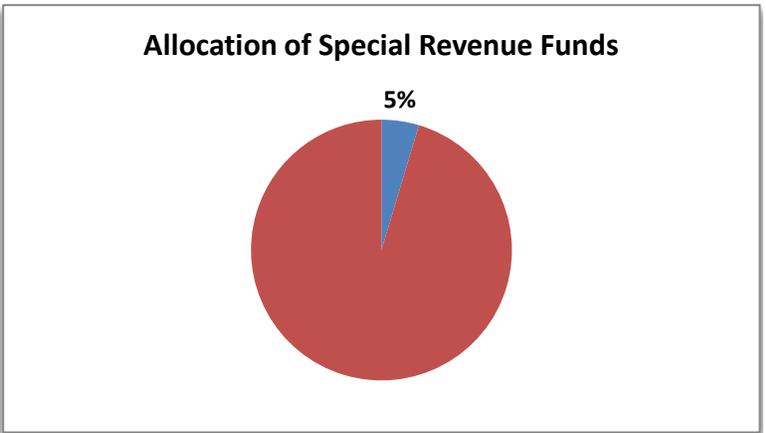
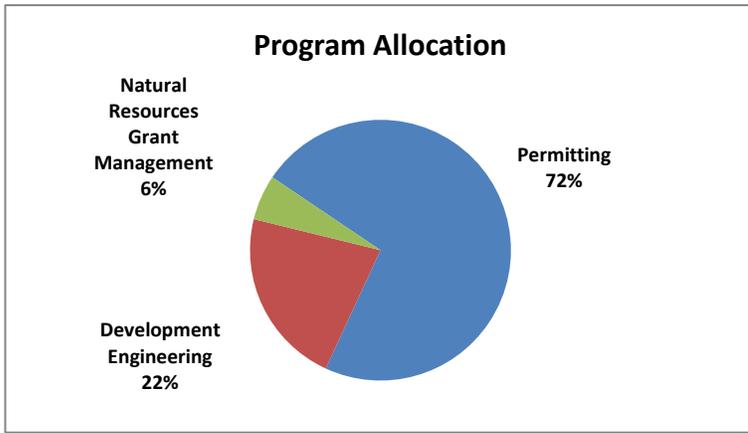


# Auditor Special Revenue - 2018

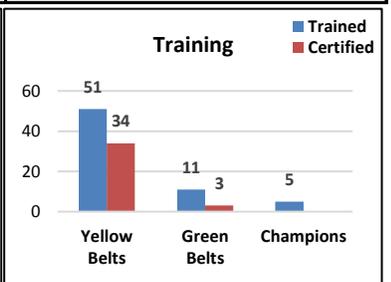
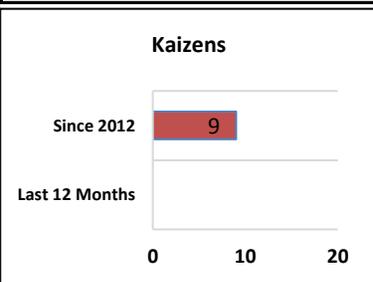
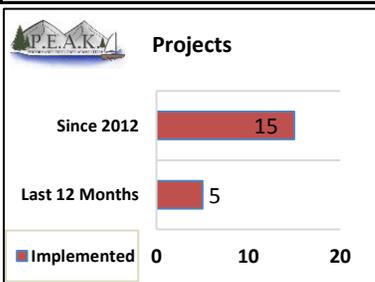




**Mission:** Enable the development of quality, affordable, structurally safe, and environmentally sound communities.



Revenue	2017	2018	Change
Taxes	\$0	\$0	N/A
License and Permits	\$4,274,699	\$5,089,545	19%
Intergovernmental	\$476,105	\$411,500	-14%
Charges for Services	\$1,705,894	\$1,822,350	7%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$112,847	\$430,485	281%
<b>TOTAL REVENUE</b>	<b>\$6,569,545</b>	<b>\$7,753,880</b>	<b>18%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$4,879,738	\$5,306,067	9%
Supplies	\$82,300	\$74,713	-9%
Services	\$609,230	\$426,735	-30%
Interfund Payments	\$1,222,383	\$1,499,961	23%
Other Uses	\$67,262	\$48,260	-28%
<b>TOTAL EXPENSES</b>	<b>\$6,860,913</b>	<b>\$7,355,736</b>	<b>7%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>50.07</b>	<b>53.30</b>	<b>3.23</b>



### PEAK Program Cost Savings



### Key Outcomes

Enhance customer experience  
Increase efficiency across all programs



<b>Program Title: Permitting</b>						
<b>Program Budget: \$5,329,404</b>						
<b>Purpose</b>	<p>DCD is charged with the responsibilities to help develop a socially, environmentally and economically sustainable community by conducting, at a minimum, the following functions:</p> <ul style="list-style-type: none"> <li>- Perform land use and environmental application review;</li> <li>- Perform building and construction plan review;</li> <li>- Perform site and building inspections; and</li> <li>- Administrative operations and interfund balance.</li> </ul>					
<b>Strategy</b>	<p>To ensure effective and efficient delivery of services, DCD applies strategic actions such as:</p> <ul style="list-style-type: none"> <li>- "Lean" approach to manage processes and resources, and promote Lean Green-belts training;</li> <li>- Continuous process improvement and various public engagement programs; and</li> <li>- Create an innovative, creative, supportive, problem-solving and team-building environment for employees to thrive and to help build a livable community.</li> </ul>					
<b>Results</b>	<p>Fiscal, social, and environmental sustainability;  Engaged community; and  Effective and efficient delivery of services.</p>					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Average # of Days to Review (Single Family)	30	30	27	25	17	12
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of Permits Submitted	4,017	3,900	3,896	3,494	2,911	2,579
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$5,727,548	\$4,532,005	\$5,700,776	\$4,120,005	\$3,184,030	\$2,858,819
<b>Expenditures</b>	\$5,329,404	\$4,823,373	\$4,283,265	\$3,452,205	\$3,090,594	\$2,655,202
<b>Difference</b>	\$398,144	(\$291,368)	\$1,417,511	\$667,800	\$93,436	\$203,617
<b># of FTEs</b>	38.75	36.02	34.00	31.75	27.55	24.78



**Program Title: Development Engineering**

**Program Budget: \$1,613,340**

<b>Purpose</b>	<p>DCD is charged with the responsibilities to help develop a socially, environmentally and economically sustainable community by conducting, at a minimum, the following functions:</p> <ul style="list-style-type: none"> <li>- Review land use development proposals;</li> <li>- Facilitate Hearing Examiner hearings;</li> <li>- Identify opportunities for process efficiencies; and</li> <li>- Support code amendments and land use policy development.</li> </ul>
----------------	--

<b>Strategy</b>	<p>To ensure effective and efficient delivery of current planning services, DCD applies strategic actions such as:</p> <ul style="list-style-type: none"> <li>- Apply "Lean" approach to improve efficiencies and reduce review timeframes; and</li> <li>- Provide effective and timely communication to applicants.</li> </ul>
-----------------	---

<b>Results</b>	<p>Fiscal, social, and environmental sustainability;          Engaged community; and          Effective and efficient delivery of services.</p>
----------------	---

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. SDAP Processing Time	66% within 90 days	56% within 90 days	60% within 90 days	57% within 90 days	48% within 90 days	64% within 90 days
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. # of Site Development Permits Submitted	66	66	34	127	87	62
2. # of Other Eng. Permits Submitted	96	96	124	45	81	55

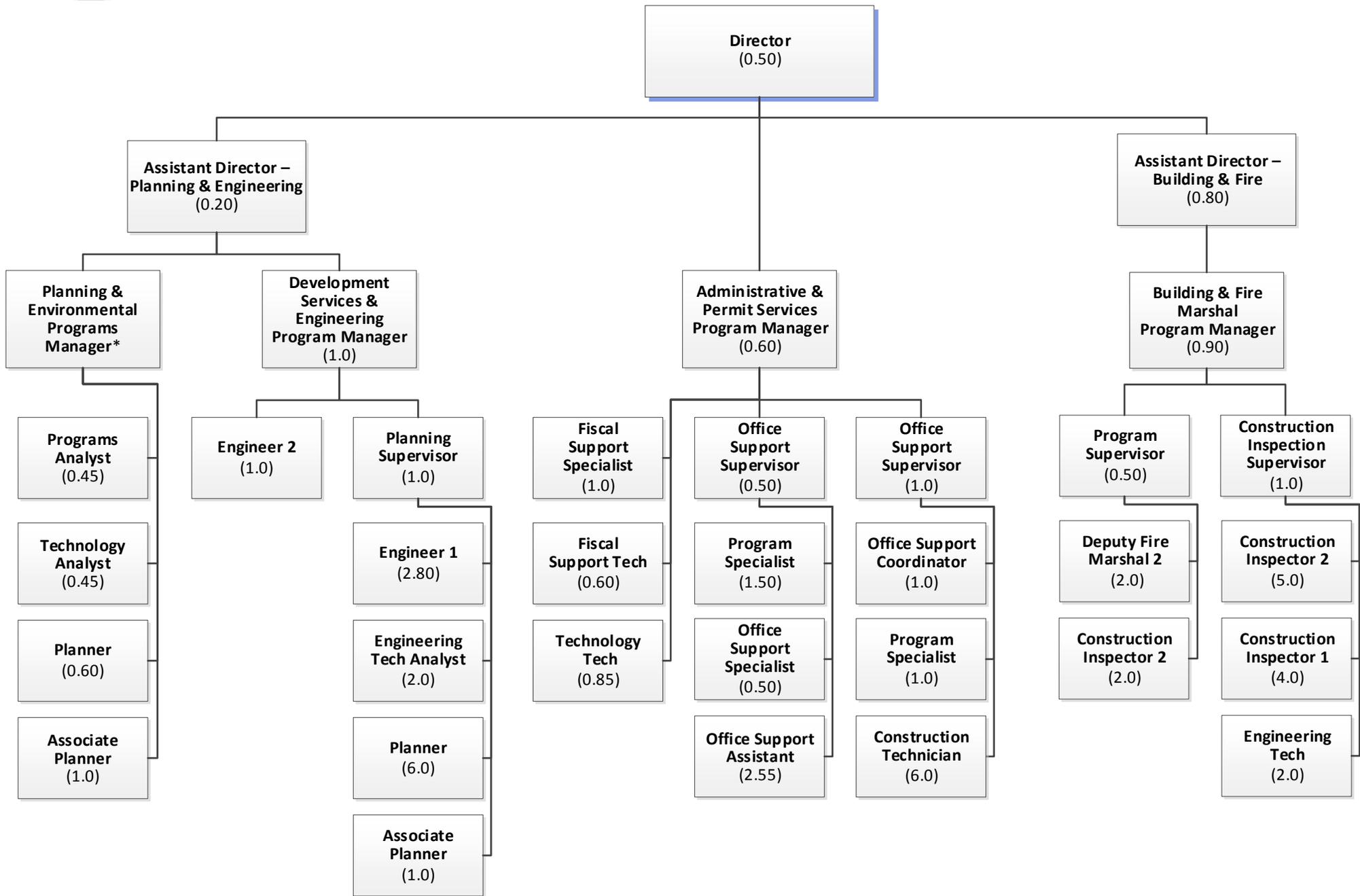
Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$1,613,340	\$1,561,435	\$1,481,488	\$1,395,694	\$1,382,051	\$1,235,574
<b>Expenditures</b>	\$1,613,340	\$1,561,435	\$1,481,488	\$1,395,694	\$1,382,051	\$1,235,574
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	12.35	12.65	13.65	12.45	12.90	12.01



<b>Program Title: Natural Resources Grant Management</b>						
<b>Program Budget: \$412,992</b>						
<b>Purpose</b>	<p>DCD is charged with the responsibilities to help develop a socially, environmentally and economically sustainable community by conducting, at a minimum, the following functions:</p> <ul style="list-style-type: none"> <li>- Protection and restoration of ecological functions;</li> <li>- Regional planning and coordination; and</li> <li>- Collaboration and coordination with tribes, stakeholders groups, local and regional agencies on the environmental preservation efforts, including re-establish, rehabilitate and improve impaired shoreline ecological functions.</li> </ul>					
<b>Strategy</b>	<p>To ensure effective and efficient delivery of natural resource services, DCD applies strategic actions such as:</p> <ul style="list-style-type: none"> <li>- Apply "Lean" approach to improve process and resource efficiency;</li> <li>- Coordinate and partner with federal, state, local, and tribal governments, and non-governmental organizations; and</li> <li>- Secure external and local funding and resources.</li> </ul>					
<b>Results</b>	<p>Fiscal, social, and environmental sustainability;  Engaged community; and  Effective and efficient delivery of services.</p>					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Projects Passing External Technical Review	100%	89%	100%	83%	100%	88%
2. Organizations Taking Part In Planning Forums	27	27	26	25	25	23
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of Ecosystem Recovery Actions Coordinated	75 (changed methodology)	7	10	11	3	2
2. # of Environmental Grants/Contracts Managed	15	--	--	--	--	--
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$412,992	\$476,105	\$1,268,519	\$1,161,696	\$1,097,793	\$763,309
<b>Expenditures</b>	\$412,992	\$476,105	\$1,268,516	\$1,211,887	\$1,076,751	\$748,180
<b>Difference</b>	\$0	\$0	\$3	(\$50,191)	\$21,042	\$15,129
<b># of FTEs</b>	2.20	1.40	4.35	4.81	5.59	3.97



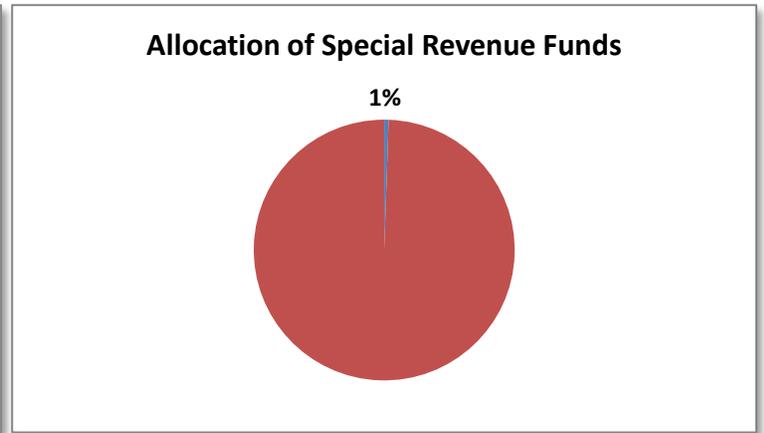
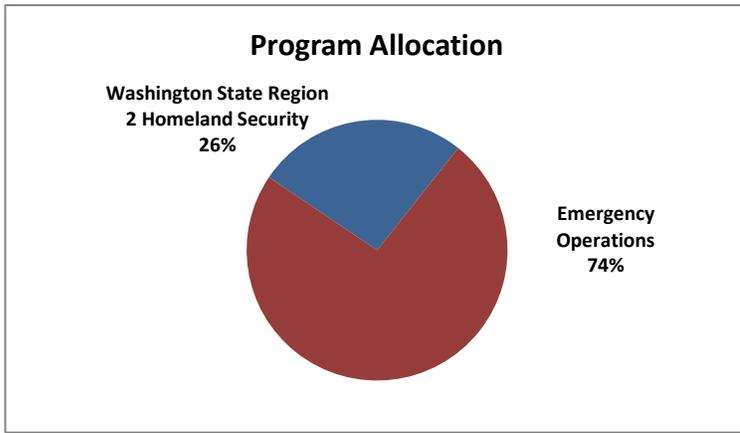
# Community Development Department – 2018 Special Revenue Fund



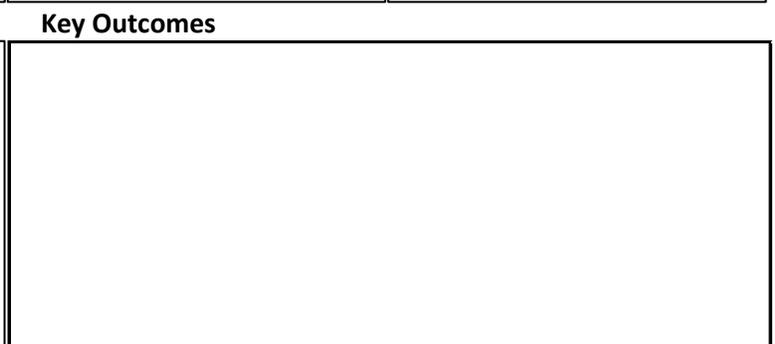
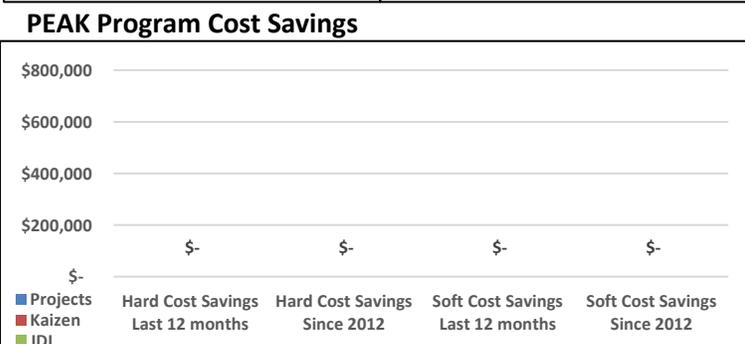
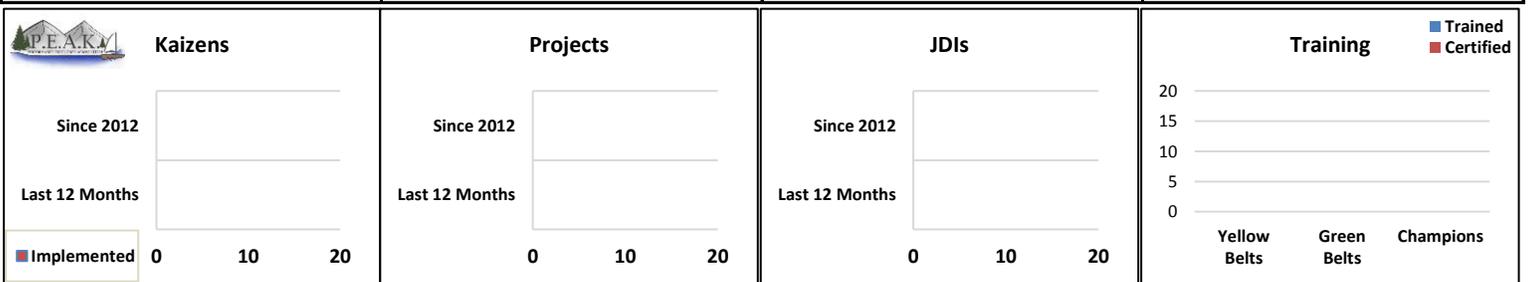
\*This 1.0 FTE position is paid out of General Fund.



Mission: To mitigate, prepare for, respond to and recover from any emergency or disaster that affects Kitsap County and its cities. Serves unincorporated Kitsap County and the four cities of Kitsap County. Funding is derived from Homeland Security and FEMA grants and Kitsap County and cities funding on a per capita basis.



Revenue	2017	2018	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$820,908	\$854,675	4%
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$820,908</b>	<b>\$854,675</b>	<b>4%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$441,696	\$466,491	6%
Supplies	\$117,617	\$122,500	4%
Services	\$132,991	\$115,490	-13%
Interfund Payments	\$128,604	\$150,194	17%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$820,908</b>	<b>\$854,675</b>	<b>4%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>





Program Title: Washington State Region 2 Homeland Security						
Program Budget: \$224,193						
<b>Purpose</b>	Provide U.S. Department of Homeland Security (DHS) Homeland Security Grant Program (HSGP) funds to enhance the ability of state, local, and tribal governments to prevent, protect against, respond to, and recover from terrorist attacks or other natural disasters.					
<b>Strategy</b>	Conduct vulnerability gap analysis of threat and hazards to identify planning, training, and resource shortages. Apply grant funding to close gaps to enhance preparedness, and sustainment funds for equipment and staffing.					
<b>Results</b>	Reduce vulnerabilities (gap analysis) and improve the County's preparedness for responding to natural and manmade disasters.					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
Regional Collaboration	The HLS Region 2 (3 Counties) provides a forum through the Coordinating Council to oversee federal grants and approve funding for projects using the THIRA (Threat/Hazard Assessment) as a benchmark.					
Community Resiliency	Improve community resiliency through risk assessment. Develop comprehensive programs to provide tools to various community segments to accomplish a higher state of readiness.					
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
Operational Coordination	Sustain operational readiness through improved technology in Emergency Operation Centers, higher training in incident/unified command and exercising response coordination					
Citizen Preparedness	Provide funding in Public Outreach to include Community Emergency Response Teams (CERT) Map your Neighborhood program, Tsunami awareness, and school and business preparedness					
Law Preparedness	provide training and equipment for law enforcement to include Fire/SWAT team training and medical equipment for deputies.					
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$224,193	\$200,612	\$142,491	\$201,411	\$398,511	\$584,641
<b>Expenditures</b>	\$224,193	\$200,612	\$172,135	\$197,376	\$395,988	\$575,154
<b>Difference</b>	\$0	\$0	(\$29,644)	\$4,035	\$2,523	\$9,487
<b># of FTEs</b>	0.00	0.00	0.00	1.00	2.00	2.00



**Program Title: Emergency Operations**

**Program Budget: \$630,482**

**Purpose**  
 Emergency Management is charged with preparing the County/Cities and its citizens for response and recovery from natural and manmade disasters. This program provides elements of planning, training, exercising and collaborating with agencies in preparation for these threats and hazards. Services include EOC Operations, Emergency Coordination, and all-hazards planning for the county and 4 cities. Prepare citizens, communities, businesses and governments for the next disaster. Develop processes for emergency response and exercise, train and lead responders during emergencies.

**Strategy**  
 Emergency Management uses a variety of assessment tools to determine the preparedness of the county to respond to disasters. These tools include the Homeland Security Threat and Hazard Identification and Reduction Assessment, Online surveys, and Disaster After Action Reports. Gaps in core capabilities are identified and improved with planning, training, exercises, or equipment.

**Results**  
 Improvement in first responder, agencies (NGO's, non-profit, health, etc....) response to disasters, and strengths in citizen preparedness with a goal of institutionalizing emergency preparedness at all levels of the community.

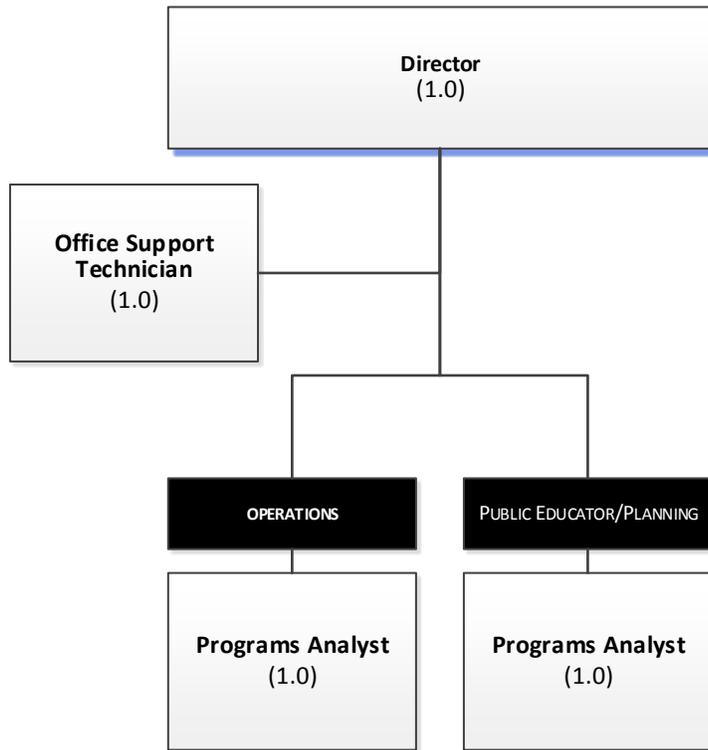
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
County Operations and Responder Preparedness	City EOCs, County Preps, Warning and Notifications	IMT, City and County Employees	response to subduction zone earthquakes	Radiological response	Radiological and terrorist response	Active shooter response
Community Preparedness	Citizen, School, ESF-6 and 8	Vulnerable Populations, ESF6 and 8	Community earthquake preps	JIC and EOC preparedness	Plan Revisions including CEMP	Plans Revision
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
Preparedness and Response	25 Trainings	25 Trainings and City EOC T&E	26 Trainings	Radiological response	Rad & Terrorism AAR	Active shooter response AAR
Public Outreach	20 MYN, 10 Bus, 2 Schools, County	20 MYN, 10 businesses	18 Trainings and 25 Public Outreach	JIC and EOC preparedness	30 trainings and outreach	Active shooter awareness
Responder Preparedness	2FSE, 2 FE, 2 TTX, 4 WS	2 FSE, 2 FE, 2 TTX, and 4 WS	1 FSE, 2FE, 3TTX, and WS	1 FS, 2FE, 3 TTX, 4 WS	2 FS, 1FE, 2 TTX, 4 WS	1 Full Scale, 1 Functional

**Budget Totals**

	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$630,482	\$620,296	\$553,486	\$511,998	\$448,056	\$463,154
<b>Expenditures</b>	\$630,482	\$620,296	\$546,045	\$519,772	\$413,494	\$474,438
<b>Difference</b>	\$0	\$0	\$7,441	(\$7,774)	\$34,562	(\$11,284)
<b># of FTEs</b>	4.00	4.00	4.00	4.00	4.00	4.25

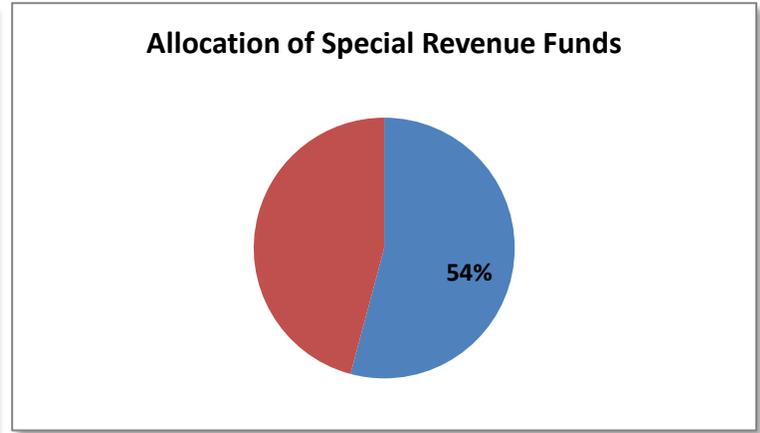
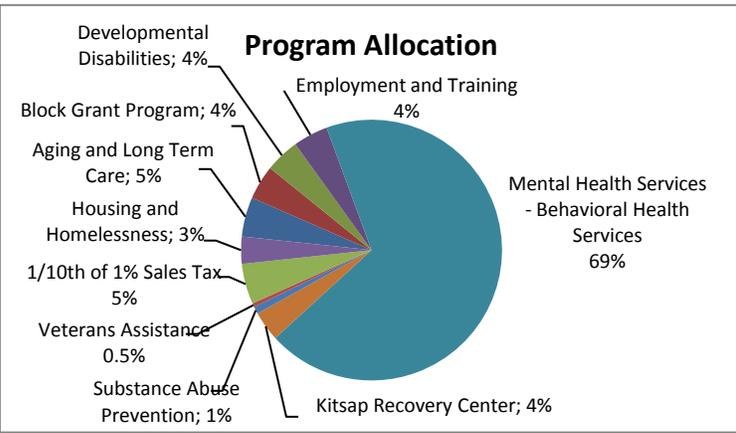


# Emergency Management - 2018

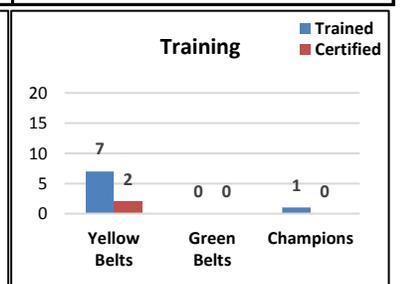
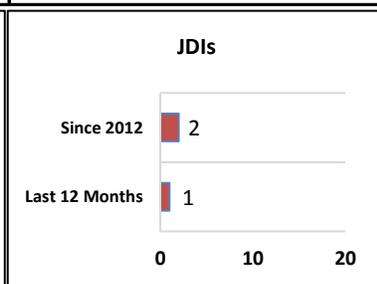
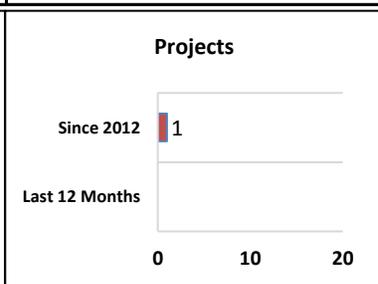




**Mission:** Serve the community by providing superior and responsive services and supports to develop, fund, coordinate, and deliver essential and effective human services that address individual and community needs, preserve the rights and dignity of those they serve, and promote the health and well-being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



Revenue	2017	2018	Change
Taxes	\$5,249,244	\$5,496,055	5%
License and Permits	\$0	\$0	N/A
Intergovernmental	\$69,460,977	\$75,149,055	8%
Charges for Services	\$0	\$1,771,541	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$3,161,686	\$3,448,631	9%
<b>TOTAL REVENUE</b>	<b>\$77,871,907</b>	<b>\$85,865,282</b>	<b>10%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$7,729,649	\$8,409,797	9%
Supplies	\$209,200	\$151,175	-28%
Services	\$61,094,807	\$66,115,607	8%
Interfund Payments	\$849,291	\$1,028,067	21%
Other Uses	\$7,988,858	\$10,160,636	27%
<b>TOTAL EXPENSES</b>	<b>\$77,871,805</b>	<b>\$85,865,282</b>	<b>10%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>88.30</b>	<b>93.30</b>	<b>5.00</b>



Category	Last 12 months	Since 2012
Projects	\$-	\$-
Kaizen	\$-	\$-
JDI	\$7,663	\$20,433

**Key Outcomes**

- Maintaining at or near functional zero in veteran outside homelessness.
- Remodel and relocation of Kitsap Recovery Center Complete.
- Salish BHO has taken over Medicaid Chemical Dependency contracts from Washington State.
- Refined contracting process to complete more contracts with less staff time.



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

**Program Budget: \$4,211,958**

**Purpose**  
 The Aging and Long Term Care (ALTC) Program promotes the well-being of older adults and adults with disabilities. Over 5,000 Kitsap County residents are served directly by ALTC employees or by local network agencies. Funding is through the state’s Aging and Long Term Support Administration (ALISA). The public participates in the planning for the use of these funds through the Kitsap County Area Agency on Aging Advisory Council and by providing direct input to the development of the Area Plan. The Program provides the following services: Senior Information and Assistance; Title XIX Long Term Care Case Management; Family Caregiver Support Program; Statewide Health Insurance Benefits Advisors Program; Long Term Care Ombudsman Program; and Title V Senior Community Services Employment Program. Services include: Nutrition, Mental Health and Drug/Alcohol Counseling, Senior Legal help, Kinship Caregivers Support Program, Adult Daycare/Adult Day Health, and Respite.

**Strategy**  
 The services align with County government's mission by focusing on the safety, health, and welfare of its most vulnerable, aging and disabled, citizens. It further aligns with the Human Services Department goals by providing responsive services to develop and deliver essential and effective human services that address individual and community needs.

**Results**  
 The Program relies heavily upon volunteer support and community partnerships. Because the Program provides direct services and network subcontracted services, we are able to efficiently support the health and well-being of residents across Kitsap County.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Annual average cost per Case Mgmt participant	\$1,768	\$1,742	\$1,784	\$1,465	\$1,468	\$1,462
2. Annual average cost per Home-Delivered Meal participant	\$685	\$685	\$678	\$715	\$667	\$671
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of persons served through Case Mgmt	1,004	1,014	940	958	966	1,051
2. # of persons served through Home-Delivered Meals	380	373	346	388	373	406
3. # of individuals served through the Ombuds Program	2,700	2,690	2,704	2,692	2,605	3,403
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$4,211,958	\$4,003,752	\$3,734,922	\$3,455,387	\$3,483,184	\$3,403,979
<b>Expenditures</b>	\$4,211,958	\$4,003,752	\$3,641,053	\$3,370,574	\$3,529,545	\$3,407,046
<b>Difference</b>	\$0	\$0	\$93,869	\$84,813	(\$46,361)	(\$3,067)
<b># of FTEs</b>	30.65	29.15	28.40	28.25	28.20	29.20



<b>Program Title: Block Grant Program</b>						
<b>Program Budget: \$3,650,450</b>						
<b>Purpose</b>	The Program is funded through the Department of Housing & Urban Development (HUD). The purpose of the Division is 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 a public application process each year that includes review and recommendations of Grant Committees appointed by County Commissioners and Mayors of each city. The projects are forwarded to the Board of County Commissioners, for final approval of and inclusion in, the annual Action Plan to HUD identifying the projects which will address the needs identified in the 5-year Consolidated Plan.					
<b>Strategy</b>	This program is important to Kitsap County because it serves the most vulnerable populations in the County. Through the CDBG and HOME funds, the County is able 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 special populations and low-income, and support for the creation and retention of livable wage jobs and job preparation skills.					
<b>Results</b>	Efficiencies include looking at creating a Request for Proposal Process through the Coordinated Grant Application on-line submission, targeting the funds to meet the 5-year Consolidated Plan priorities. This will reduce the number of applications and review time, resulting in a more streamlined and effective process.					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of individuals provided support	20,807	22,274	15,437	66	57,003	21,487
2. # of affordable housing units created	163	168	41	68	62	81
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # applications received and processed	20	20	18	52	51	51
2. # of open contracts to manage	54	54	54	53	57	58
3. # of monitoring visits	36	36	31	33	33	36
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$3,650,450	\$3,584,589	\$1,371,506	\$1,402,341	\$2,042,395	\$2,074,675
<b>Expenditures</b>	\$3,650,450	\$3,584,589	\$1,399,443	\$1,399,409	\$2,017,728	\$2,094,848
<b>Difference</b>	\$0	\$0	(\$27,937)	\$2,932	\$24,667	(\$20,173)
<b># of FTEs</b>	1.75	1.75	1.75	1.75	1.75	2.75



**Program Title: Developmental Disabilities**

**Program Budget: \$3,654,360**

**Purpose**

The Developmental Disabilities Program plans and develops programs and administers contracts with local agencies which provide direct services to Kitsap County citizens with developmental disabilities and their families. Program services include:

- Early intervention for infants from birth to 3 years of age.
- Employment support.
- Community access, retirement services, education, training, and information
- Parent support program.
- School-to-work transition services.

Approximately 480 infants and adults with developmental disabilities receive direct services every month

**Strategy**

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.

**Results**

The programs offered through Kitsap County Developmental Disabilities focus on choice, opportunity and support to Kitsap County residents with developmental disabilities. The programs promote community inclusion and participation. One example is the Working Age Adult policy which supports all working age adults with developmental disabilities to obtain individual community-based employment.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. % of individuals receiving employment services	66%	63%	67%	65%	63%	58%
2. % of Birth to Three infants receiving services	95%	93%	95%	93%	93%	91%
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of individuals receiving employment services	304	311	347	240	227	211
2. # of Birth to Three Participants	375	349	441	380	373	300
3. # of Graduating High School Seniors	20	16	33	29	35	38

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$3,654,360	\$3,460,000	\$3,429,095	\$3,242,946	\$3,408,857	\$3,030,491
<b>Expenditures</b>	\$3,654,360	\$3,460,000	\$3,382,494	\$3,191,451	\$3,556,547	\$3,125,212
<b>Difference</b>	\$0	\$0	\$46,601	\$51,495	(\$147,690)	(\$94,721)
<b># of FTEs</b>	3.05	3.05	3.05	2.75	2.90	3.05



**Program Title: Employment and Training**

**Program Budget: \$3,712,019**

**Purpose**  
 The Employment and Training Program plans and 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 Clallam, Jefferson and Kitsap Counties. Services include: Job search help, career skills assessment, reading and math skills upgrading, job placement assistance, and services provided to over 345 economically disadvantaged teens and adults and dislocated workers each year in Kitsap County, with 557 helped in all three counties. 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 9 county commissioners and the Council is made up of a local business majority along with representatives from education, labor, vocational rehabilitation, et al.

**Strategy**  
 Public Workforce Development provides a place and opportunity for low income adults and youth as well as dislocated workers to seek and secure employment. These programs are also a valuable asset to employers securing a productive workforce.

**Results**  
 The Olympic Consortium was formed when the three counties of Kitsap, Clallam and Jefferson came together to form the partnership for the efficiency of administration of the local Workforce Development System.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Employment rate of adults	90%	86%	91%	81%	87%	81%
2. Youth rate of employment or going on to post-secondary	90%	78%	89%	75%	76%	84%
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of Adult Participants	450	450	435	470	537	594
2. # of Youth Participants	115	115	111	87	111	132

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$3,712,019	\$3,485,000	\$3,366,770	\$3,235,173	\$3,542,925	\$3,863,909
<b>Expenditures</b>	\$3,712,019	\$3,485,000	\$3,366,770	\$3,243,020	\$3,545,005	\$3,867,072
<b>Difference</b>	\$0	\$0	\$0	(\$7,847)	(\$2,080)	(\$3,163)
<b># of FTEs</b>	3.80	3.80	3.90	3.50	4.05	4.05



**Program Title: Mental Health Services - Behavioral Health Services**

**Program Budget: \$59,080,500**

<b>Purpose</b>	Public Behavioral Health Services include Mental Health Services and services for individuals with Substance Use Disorders. These community services are administered in Kitsap, Jefferson and Clallam counties by the Salish Behavioral Health Organization (SBHO). The SBHO acts as a Prepaid Health Plan (PHP) that is the single point of responsibility for the delivery of public Behavioral Health Services in these counties. The SBHO was established in 2015 by Inter-local agreement between the three counties. Kitsap County serves as the administrative unit. The SBHO is governed by an Executive Board made up of three County Commissioners, one from each participating county, and a Tribal representative from the Jamestown S'Klallam Tribe. The region has organized an Advisory Board which advises the Executive Board and the SBHO administration regarding policy and procedures.
<b>Strategy</b>	The SBHO contracts with agencies in the community to provide direct mental health services including crisis services and services for Substance Use Disorders. Substance Use Disorder agencies are paid on a case rate for each month an individual receives services, and the SBHO contracts with a wide variety of residential providers across the state. The SBHO provides oversight and conducts program reviews in order to ensure services are being provided in accordance with contracts, as well as with state and Federal regulations. Clinical integration strategies between mental health and chemical dependency services are being implemented.
<b>Results</b>	The Salish Behavioral Health Organization has one of the lowest administrative cost rates among BHOs while providing high quality behavioral health services. Through our contractors, we serve over 9,000 individuals a year and have successfully maintained our census at Western State Hospital below our allowed bed allocation since May of 2012.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Average # of bed-days that youth are hospitalized	11	11	12	12.3	13.8	12.4
% change from Previous Year	0%	-8%	-2%	-11%	11%	
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Youth clients served	2,750	4,000	2,454	2,374	2,432	2,258
2. Adult clients served	9,500	10,000	8,815	7,041	6,136	5,380
3. Older adult clients served	1,100	800	1,007	983	530	774
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$59,080,500	\$54,181,000	\$49,786,876	\$38,355,604	\$36,146,992	\$30,753,105
<b>Expenditures</b>	\$59,080,500	\$54,181,000	\$45,741,915	\$38,244,634	\$35,213,579	\$29,867,300
<b>Difference</b>	\$0	\$0	\$4,044,961	\$110,970	\$933,413	\$885,805
<b># of FTEs</b>	14.95	13.20	8.80	7.50	7.50	7.35



**Program Title: Kitsap Recovery Center**

**Program Budget: \$3,174,400**

**Purpose**  
 The mission of Kitsap Recovery Center is to promote healthy lifestyles and communities through superior, responsive, cost-effective chemical dependency treatment services leading to improved quality of life for those involved in or affected by substance abuse disorders. The facility houses 16 inpatient treatment beds and 16 detoxification beds. Employees include treatment staff, administrative support staff and two private consultants contracted to provide medical and dietary advice and assistance. Services include:

- Crisis Triage Services.
- Inpatient Treatment Program (up to 60 days).
- Sub-acute Detoxification Services (up to 5 days).
- Alcohol and Drug Addictions Treatment and Support Services (ABP/CPS) assessment and referral (state-sponsored treatment).

**Strategy**  
 Kitsap Recovery Center (KRC) is the only County-owned and operated treatment center in Washington State with a broad spectrum of chemical dependency, case management and assessment services for low income/indigent clients. For over 20 years, KRC has provided 54 beds for inpatient, detoxification/triage and assessment services with funding by State contracts, County contributions and other grant awards. Kitsap Recovery Center is a primary provider of treatment services for the Adult Felony Drug Court.

**Results**  
 The Inpatient Program serves as one of the critical cornerstones for operations that comprehensively and effectively address the treatment services continuum. A vendor rate study by Washington State demonstrated that for every \$1 spent on public Outpatient Chemical Dependency Treatment that there are \$3-\$7 saved in other economic costs.

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Inpatient Treatment Completion Rate	60%	55%	53%	56%	59%	61%
2. Drug Court Treatment Retention Rate	62%	55%	50%	0%	84%	63%
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. # of people admitted into treatment	500	500	579	1,090	1,065	1,000

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Revenues	\$3,174,400	\$2,943,758	\$2,689,780	\$2,406,379	\$2,040,047	\$2,071,271
Expenditures	\$3,174,400	\$2,943,758	\$2,637,941	\$2,247,158	\$2,130,926	\$2,107,197
Difference	\$0	\$0	\$51,839	\$159,221	(\$90,879)	(\$35,926)
# of FTEs	33.25	32.25	30.45	29.45	26.80	32.80



<b>Program Title: Substance Abuse Prevention</b>						
<b>Program Budget: \$783,564</b>						
<b>Purpose</b>	The Kitsap County Substance Abuse Prevention Program currently funds comprehensive programs for alcohol and other drug prevention. The Substance Abuse Prevention Program utilizes state and federal funding to develop needed substance abuse prevention resources through the coordination of prevention coalitions.					
<b>Strategy</b>	The prevention program provides leadership, coordination and direct services aimed at increasing community education and pro-social youth involvement in the community, school and family to reduce the probability of future youth substance abuse.					
<b>Results</b>	There is an innovative approach to targeting the prevention needs of the community by coordinated input from annual community needs and resource surveys and the Commission on Children and Youth.					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Decrease in Current Marijuana Use (10th Grade) *average	4%	4%	5%	2%	Not available	6%
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Minimum of 50 members participating in the Coalitions	90	75	84	65	52	24
2. Minimum of 100 members participate in Sponsored activities	375	325	350	275	250	50
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$783,564	\$282,564	\$513,420	\$1,365,857	\$1,262,203	\$2,246,500
<b>Expenditures</b>	\$783,564	\$282,564	\$633,099	\$1,365,857	\$1,262,952	\$2,245,473
<b>Difference</b>	\$0	\$0	(\$119,679)	\$0	(\$749)	\$1,027
<b># of FTEs</b>	1.70	1.50	2.00	2.45	3.69	3.89



**Program Title: Veterans Assistance**

**Program Budget: \$408,000**

**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 utilized for the needs of indigent veterans and their families. A portion of property tax collected in Kitsap County is earmarked for the VAF. The overall goal is to assist all veterans-in-need back into mainstream society by ensuring they understand all the programs available to them. Temporary emergency assistance is available for: Rental and mortgage assistance, energy or utilities assistance, food assistance, transportation assistance, medical and prescription coverage, burial or cremation assistance, auto repair, appliance repair, and clothing. The Veterans Advisory Board works with the Veterans Assistance Program to inform the Board of County Commissioners on the needs of local indigent veterans, the resources available to local indigent veterans, and programs that could benefit the needs of local indigent veterans and their families.

**Strategy**  
 This program contributes in helping 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**  
 Kitsap Community Resources leverages approximately \$200,000 each year in referrals to other programs offering assistance. The two main group services each year are the Veterans Stand-downs and "The Unforgotten, Run to Tahoma." The Veterans Assistance Fund will serve approximately 500 individuals throughout the year and Stand Downs will provide resources and services to an additional 350 indigent veterans in the Kitsap Community.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Financial assistance received by veterans	\$320,000	\$310,000	\$267,385	\$244,212	\$286,700	\$283,586
2. The % of "repeat" applicants	55%	60%	62%	69%	60%	52%
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Number served at "Stand-Downs"	350	400	261	288	270	409

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$408,000	\$371,000	\$326,444	\$309,595	\$295,355	\$295,716
<b>Expenditures</b>	\$408,000	\$370,898	\$313,770	\$303,305	\$332,187	\$326,241
<b>Difference</b>	\$0	\$102	\$12,674	\$6,290	(\$36,832)	(\$30,525)
<b># of FTEs</b>	0.50	0.50	0.40	0.40	0.40	0.45



**Program Title: 1/10 of 1% Sales Tax - Mental Health/Chemical Dependency/Therapeutic Courts**

**Program Budget: \$4,300,000**

<b>Purpose</b>	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 County-wide infrastructure for behavioral health treatment programs and services that benefits Kitsap County youth and adults who are impacted by chemical dependency and mental illness.
<b>Strategy</b>	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. Reduce the number of people in Kitsap County who recycle through our criminal justice systems.
<b>Results</b>	The goal of this tax is to prevent and reduce the impacts 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.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. % of parents screen positive for use referred for treatment	N/A	N/A	N/A	0%	54%	N/A
2. # who enroll in-jail Re-Entry Services	150	150	143	220	0	N/A
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # clients served	2,500	1,250	2,508	9,996	670	N/A
2. #clients screened	N/A	N/A	N/A	7,595	6,334	N/A
3. # officers trained	125	100	148	563	34	N/A

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$4,300,000	\$4,079,244	\$4,265,444	\$3,914,053	\$2,954,803	\$0
<b>Expenditures</b>	\$4,300,000	\$4,079,244	\$2,741,048	\$2,174,487	\$451,212	\$0
<b>Difference</b>	\$0	\$0	\$1,524,396	\$1,739,566	\$2,503,591	\$0
<b># of FTEs</b>	1.90	2.10	1.70	1.40	0.00	0.00



**Program Title: Housing and Homelessness**

**Program Budget: \$2,890,031**

<b>Purpose</b>	<p>The Housing and Homelessness Program’s purpose is to:</p> <ol style="list-style-type: none"> <li>1) Make homelessness a rare, brief, and one-time occurrence in Kitsap County, and</li> <li>2) Ensure that affordable housing is accessible to all who need it.</li> </ol> <p>Washington State legislation provides a dedicated funding source (document recording fees) for local investments in affordable housing and ending homelessness. This legislation also requires:</p> <ul style="list-style-type: none"> <li>• Coordinated and systemic planning;</li> <li>• Measuring and reporting on progress; and</li> <li>• Ensuring an effective community response to homelessness.</li> </ul>
----------------	--

<b>Strategy</b>	<p>Strategic investment of funds is accomplished through a competitive grant application process that supports agencies, non-profits, governments and individuals to identify needs and propose 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 Grant Recommendation Committees appointed by County Commissioners and the Mayors of each city.</p>
-----------------	---

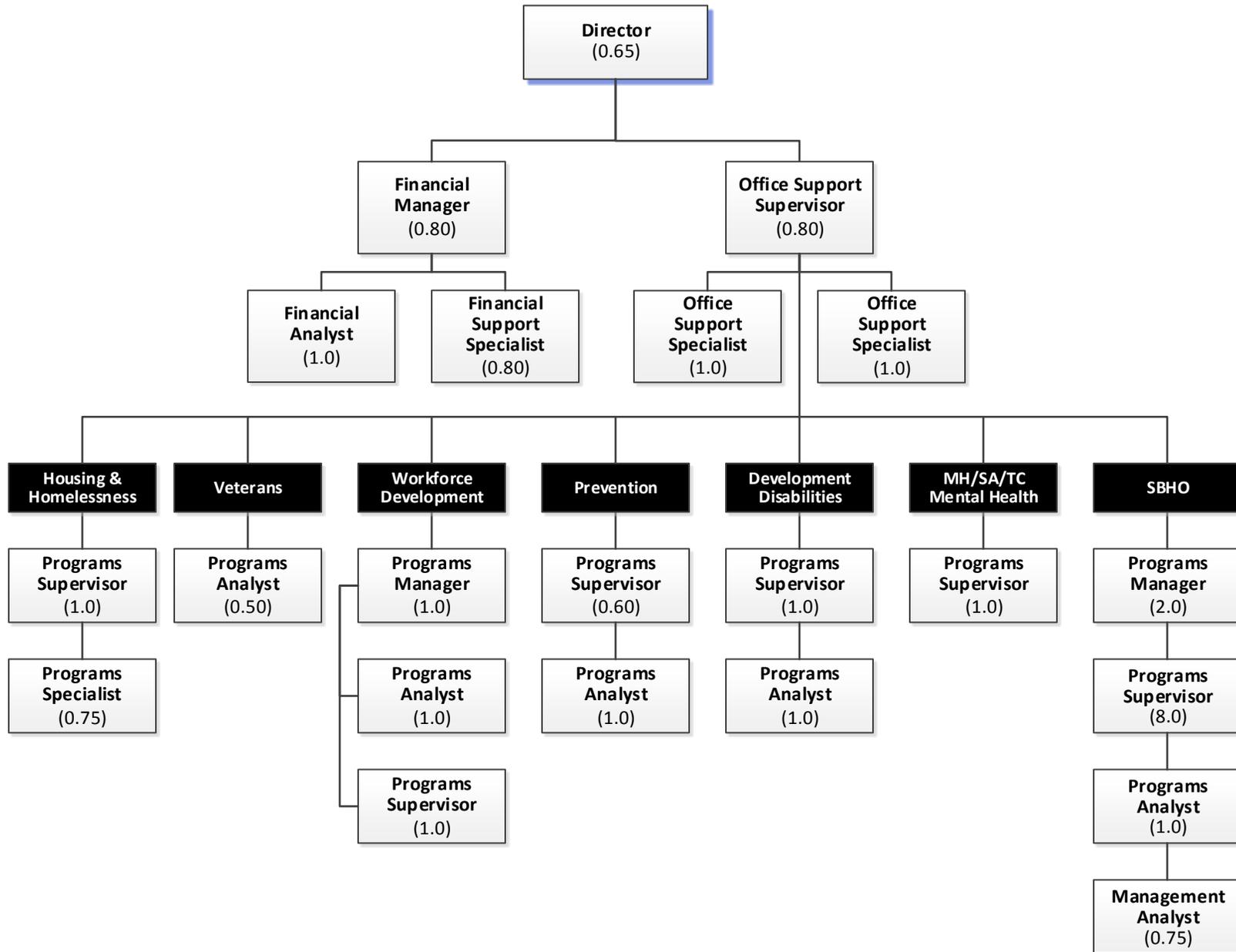
<b>Results</b>	<p>The grant programs distribute approximately \$1.3M annually to local homeless services and housing providers, serving thousands of low-income and homeless citizens each year.</p> <p>Kitsap County is a leader in the state in our HMIS participation and data quality, our Homeless Coordinated Entry Program, and our coordination of homeless projects.</p>
----------------	--

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # people/households served through homeless programs	6,500/3,500	2,500/5,500	6,818/3,695	0/0	N/A	N/A
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of applications received and reviewed	32	32	30	0	N/A	N/A
2. # of contracts managed	36	27	30	0	N/A	N/A

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$2,890,031	\$1,481,000	\$1,695,178	\$1,514,002	\$1,250,894	\$1,600,846
<b>Expenditures</b>	\$2,890,031	\$1,481,000	\$1,484,116	\$1,533,147	\$1,665,217	\$1,295,240
<b>Difference</b>	\$0	\$0	\$211,062	(\$19,145)	(\$414,323)	\$305,606
<b># of FTEs</b>	1.75	1.00	0.80	1.14	0.10	0.10

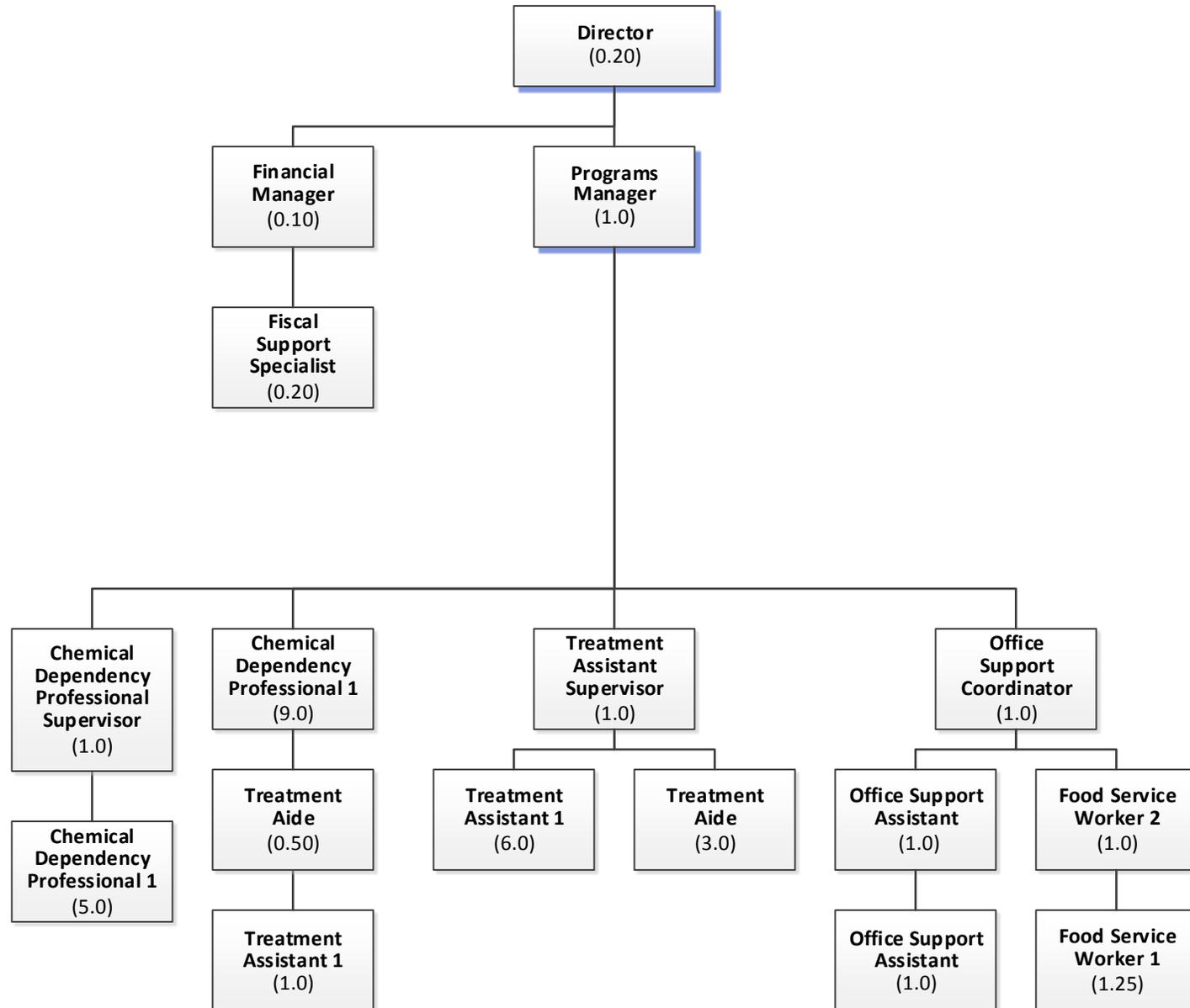


# Human Services Department – 2018 (1 of 4)



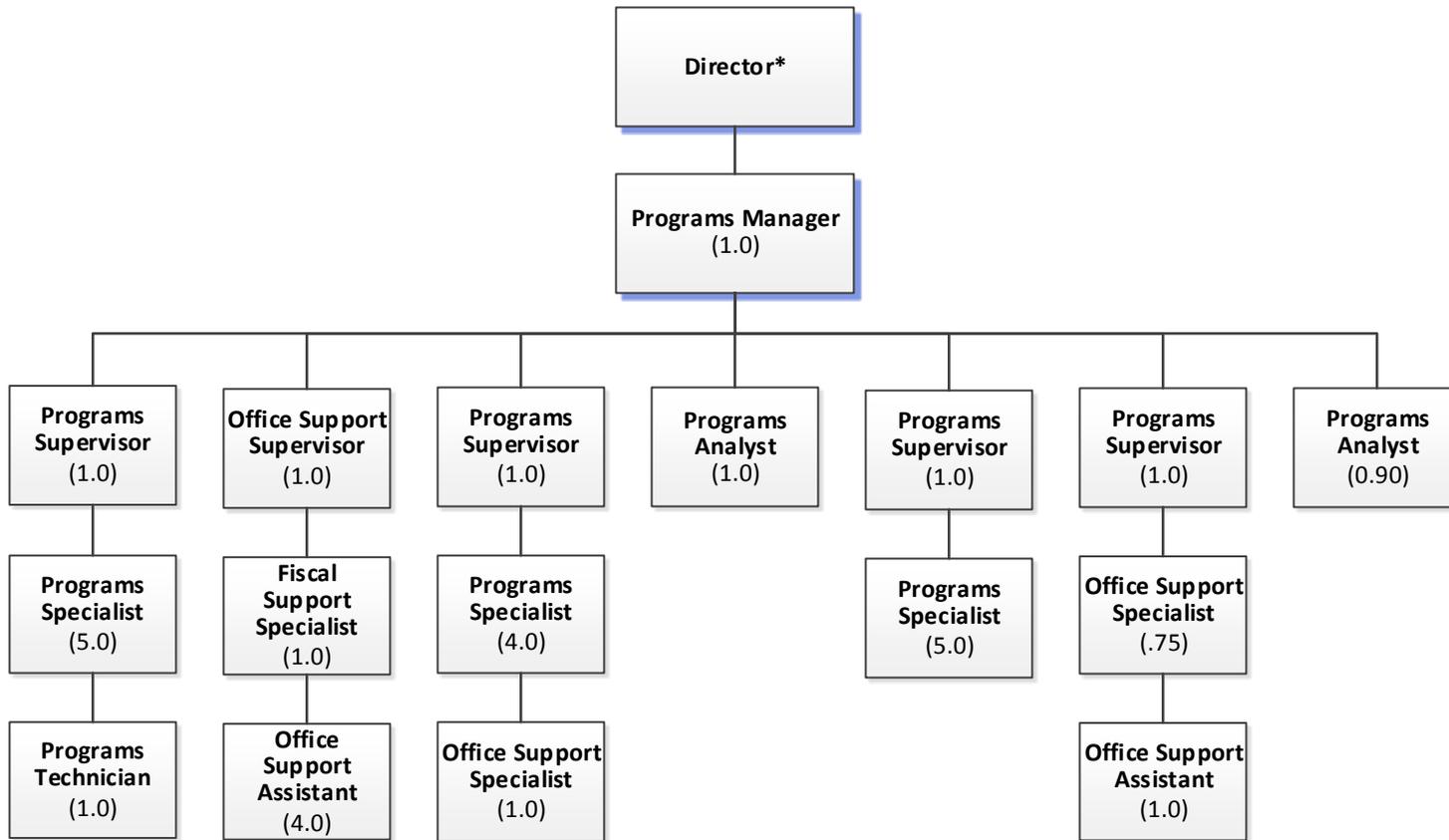


# Human Services Department – 2018 (2 of 4) Kitsap Recovery Center





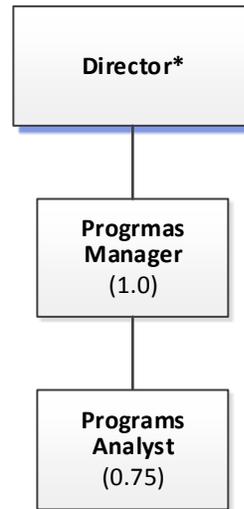
# Human Services Department – 2018 (3 of 4) Aging and Long Term Care



\*FTE is paid out of a different Cost Center



**Human Services Department – 2018 (4 of 4) Community Development Block Grant**



\*FTE is paid out of a different Cost Center



**Program Title: Expert Witness Fund**

**Program Budget: \$86,000**

**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 that “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 that “Subsequent to the initial funding, the fund shall be maintained with moneys 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 costs 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:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Revenues	\$24,000	\$24,000	\$25,683	\$29,070	\$28,632	\$27,323
Expenditures	\$86,000	\$66,000	\$42,994	\$32,273	\$6,258	\$16,178
Difference	(\$62,000)	(\$42,000)	(\$17,310)	(\$3,204)	\$22,374	\$11,145
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



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

**Program Budget: \$80,898**

**Purpose**

S.A.I.V.S. mission:

- 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 avoidance of 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.RCW 36.18.016. \$6.00 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 governing the Special Assault Investigations and Victim’s Services Program.

**Results**

It is the mission of Kitsap S.A.I.V.S to coordinate services between community and criminal justice services that 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 allegation’s sexual abuse and domestic violence, and who provide the immediate intervention and advocacy to victims of these crimes.

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Revenues	\$50,363	\$55,561	\$51,927	\$57,576	\$51,056	\$45,195
Expenditures	\$80,898	\$79,191	\$50,393	\$60,125	\$52,473	\$47,989
Difference	(\$30,535)	(\$23,630)	\$1,534	(\$2,550)	(\$1,417)	(\$2,795)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Drug Forfeiture**

**Program Budget: \$35,956**

**Purpose**  
 The Office of the Kitsap County Prosecutor, shall, in addition to its normal duties in the prosecution of Kitsap County felony drug violations, represent the cities, Kitsap County, and the state in real and personal property forfeitures and drug nuisance abatement proceedings initiated by West Sound Narcotics Enforcement Team assigned personnel. The Office of the Kitsap County Prosecutor shall have discretion in determining those real property forfeiture actions that will be brought, and shall make such determinations on a case by case basis. The parties agree that the Office of the Kitsap County Prosecutor shall receive reimbursement for such representation.

**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 also provides for technological enhancements in this area of prosecution.

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

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$1,000	\$1,000	\$4,930	\$2,747	\$0	\$1,013
<b>Expenditures</b>	\$35,956	\$49,129	\$4,157	\$445	\$248	\$1,532
<b>Difference</b>	(\$34,956)	(\$48,129)	\$773	\$2,301	(\$248)	(\$519)
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Anti-Profitteering**

**Program Budget: \$29,400**

**Purpose**

The “Anti-profitteering 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:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual

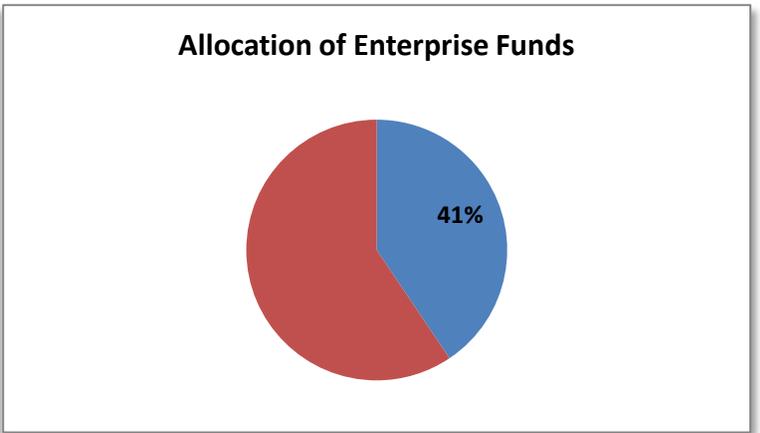
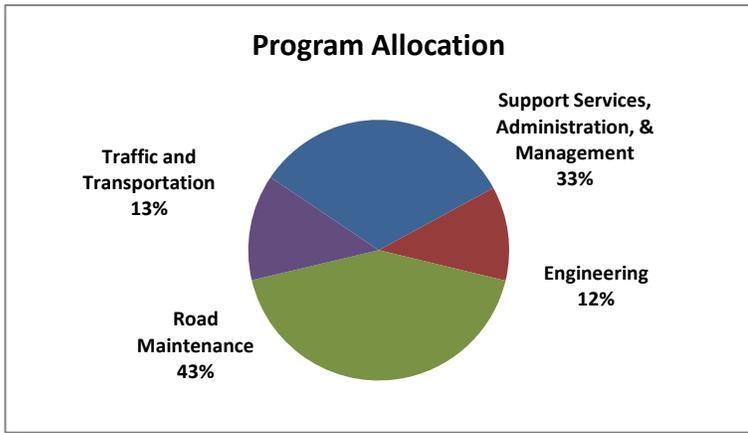
Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Revenues	\$2,400	\$2,400	\$3,153	\$3,871	\$3,874	\$3,877
Expenditures	\$29,400	\$27,400	\$0	\$0	\$0	\$1,324
Difference	(\$27,000)	(\$25,000)	\$3,153	\$3,871	\$3,874	\$2,553
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



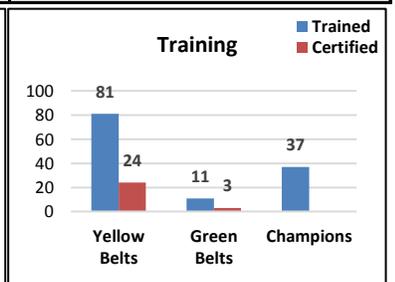
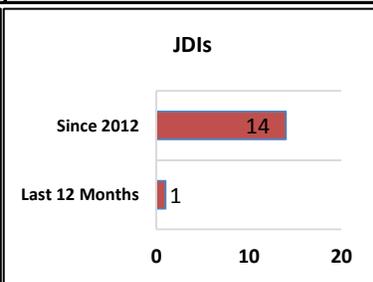
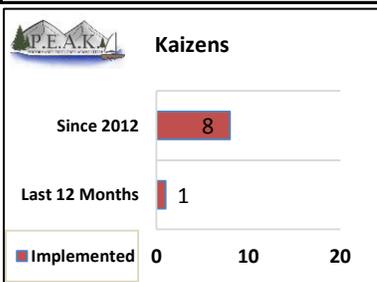
<b>Program Title: Public Defense Funding</b>						
<b>Program Budget: \$236,137</b>						
<b>Purpose</b>	<p>All persons determined to be indigent are entitled to an attorney at all stages of proceedings. The United States Supreme Court, as a result of court decisions from the 1960's, gave this responsibility 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.</p>					
<b>Strategy</b>	<p>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.</p>					
<b>Results</b>	<p>Bringing Public Defense services partially in-house, including investigations, has resulted in substantial cost savings to Kitsap County while maintaining high quality public defense services. Each felony attorney we hire in-house can handle 150 felony cases per year that we would otherwise have to pay a contract attorney for at the rate of \$1,200 per case x 150 = \$180,000. Salary and benefits for a new in-house attorney are around \$90,000 per year for a net savings of \$90,000 for each new felony attorney hired.</p>					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Salaries	\$197,431	\$194,019	\$183,231	\$168,885	\$167,781	\$157,338
2. Westlaw & CLEAR	\$23,887	\$23,273	\$20,420	\$20,713	\$19,918	\$12,421
3. Equipment Lease	\$9,000	\$9,000	\$9,000	\$8,250	\$8,923	\$8,964
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$211,701	\$223,910	\$225,110	\$207,926	\$188,956	\$192,444
<b>Expenditures</b>	\$236,137	\$226,295	\$215,867	\$202,019	\$202,231	\$184,808
<b>Difference</b>	(\$24,436)	(\$2,385)	\$9,243	\$5,907	(\$13,275)	\$7,636
<b># of FTEs</b>	1.75	1.75	1.75	1.75	1.75	1.75



**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	2017	2018	Change
Taxes	\$24,593,347	\$25,342,587	3%
License and Permits	\$160,000	\$160,000	0%
Intergovernmental	\$700,886	\$718,691	3%
Charges for Services	\$584,000	\$653,000	12%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$17,700	\$8,000	-55%
<b>TOTAL REVENUE</b>	<b>\$26,055,933</b>	<b>\$26,882,278</b>	<b>3%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$13,100,450	\$13,748,600	5%
Supplies	\$472,425	\$437,705	-7%
Services	\$3,990,785	\$4,017,205	1%
Interfund Payments	\$11,263,951	\$11,616,303	3%
Other Uses	\$916,457	\$4,316,098	371%
<b>TOTAL EXPENSES</b>	<b>\$29,744,068</b>	<b>\$34,135,911</b>	<b>15%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>145.50</b>	<b>148.50</b>	<b>3.00</b>



### PEAK Program Cost Savings



### Key Outcomes





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

**Program Budget: \$11,137,905**

**Purpose**  
 The Support Services and Management section provides accounting, payroll, and management services to the entire Public Works Department. Approximately 75% of the Road Division Administration budget covers the Surface Water (SSWM) Fee, 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:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Revenues	\$3,884,272	\$3,968,987	\$6,699,574	\$7,810,530	\$7,845,858	\$8,469,009
Expenditures	\$11,137,905	\$7,657,122	\$9,650,838	\$6,877,225	\$6,488,986	\$6,377,280
Difference	(\$7,253,633)	(\$3,688,135)	(\$2,951,264)	\$933,305	\$1,356,872	\$2,091,729
# of FTEs	12.75	12.75	12.75	12.00	12.00	12.00



**Program Title: Engineering**

**Program Budget: \$3,988,914**

**Purpose**  
 The purpose of this program is to implement the County’s Transportation Improvement Program (both the Annual and the 6-year TIP); to oversee construction activities within the County right of way; to inspect County owned bridges; and to assist with right of way vacations and easements.

**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 that 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 is typically achieved and projects are completed consistent with established budgets.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Projects on 6-Year TIP Scheduled to Bid	8	9	9	9	7	12
2. Projects Bid	N/A	N/A	9	8	8	13
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Bridges Inspected	42	40	38	36	36	36
2. Right of Way Permits	675	565	514	537	631	556
3.DNR Monument Destruction Permits	20 for 100 Monuments	20 for 100 Monuments	16 for 201 Monuments	18 for 81 Monuments	15 for 50 Monuments	13 for 31 Monuments
4.Road Vacations/Tax Titles	9	10	14	15	15	20

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$3,988,914	\$3,556,964	\$3,266,646	\$3,262,691	\$2,939,375	\$2,803,712
<b>Expenditures</b>	\$3,988,914	\$3,556,964	\$3,266,646	\$3,262,691	\$2,939,375	\$2,803,712
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	44.75	42.75	42.75	42.75	41.75	41.75



**Program Title: Road Maintenance**

**Program Budget: \$14,520,641**

**Purpose**  
 The Road Maintenance section is responsible for maintenance and operation of the County’s road network, which consists of 907 centerline miles and 39 bridges. Services provided include roadway resurfacing, shoulder and ditch maintenance, pothole patching, stormwater replacement, overhead and roadside vegetation control, bridge maintenance, snow and ice control, and responding to various other conditions affecting travel on a County road. Road maintenance services are provided by dedicated crews at the three district road shops. Equipment, manpower, and supplies are routinely shared among the three districts in a manner that ensures cost efficiency and balances workload.

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

**Results**  
 Implementation of the Pavement Management and Asset Management systems in 2018 will allow the Road Maintenance section to better focus resources and tax payer dollars on those road assets that need maintenance, while maintaining the road system at a high level of service. In addition, the section consistently seeks ways to work smarter, more efficiently, and in a manner respecting natural resources. Asphalt grindings and chip rock are recycled and reused. Crushed aggregates, winter sand, and streambed gravels are produced and manufactured at County-owned facilities and incorporated into road projects.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Pavement Condition Rating - System Wide	74	74	73	77	80	82

--	--	--	--	--	--	--

<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Miles of roadway Repaved / Chip Sealed	15.0 / 30.0	14.84 / 30.58	14.91 / 28.67	7.74 / 33.91	14.82 / 27.54	15.6 / 18.08
2. Tons of Asphalt Applied	31,000	25,521	25,368	8,932	25,837	32,363
3. Tons of Chip Rock Applied	5,000	5,259	4,855	4,816	4,060	2,242

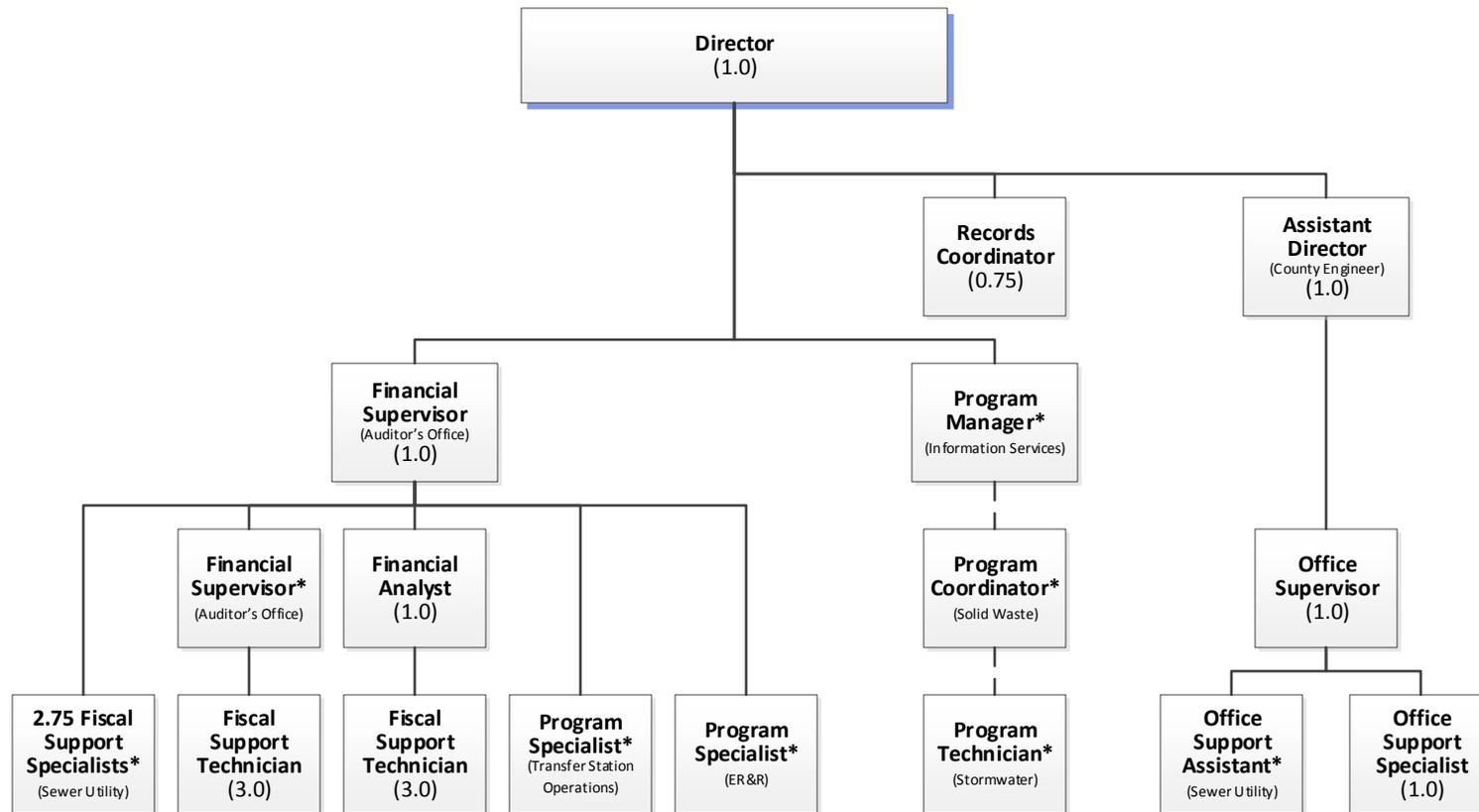
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$14,520,641	\$14,102,765	\$12,070,139	\$11,370,079	\$11,283,486	\$10,554,419
<b>Expenditures</b>	\$14,520,641	\$14,102,765	\$12,070,139	\$11,370,079	\$11,283,486	\$10,554,419
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	69.00	68.00	67.00	67.00	64.00	64.00



<b>Program Title: Traffic and Transportation</b>						
<b>Program Budget: \$4,488,451</b>						
<b>Purpose</b>	<p>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. They are responsible for maintaining our county transportation model which impacts concurrency and future roadway capacity requirements and for writing, defending, and securing federal grant funding. Traffic Operations Engineering is responsible for roadway safety, traffic counts, collision report data base validation, design reports, complaint investigation, and development review support. The Signal Shop is responsible for all operations and maintenance of County signals, flashers, school flashers, and other electrical traffic control devices. The Road Division's Traffic Section is responsible for the maintenance and operation of transportation infrastructure other than the roadway structure.</p>					
<b>Strategy</b>	<p>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.</p>					
<b>Results</b>	<p>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.</p>					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1.Striping, GPM	16.39	16.39	16.66	17.57	17.12	16.13
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Signs Maintained	8,500	8,500	9,139	9,570	9,895	9,490
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$4,488,451	\$4,427,217	\$3,812,865	\$3,763,695	\$3,641,515	\$3,452,449
<b>Expenditures</b>	\$4,488,451	\$4,427,217	\$3,812,865	\$3,763,695	\$3,641,515	\$3,452,449
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	22.00	22.00	22.00	22.00	22.00	22.00



# Public Works Administrative Support Services Division - 2018



Support Services

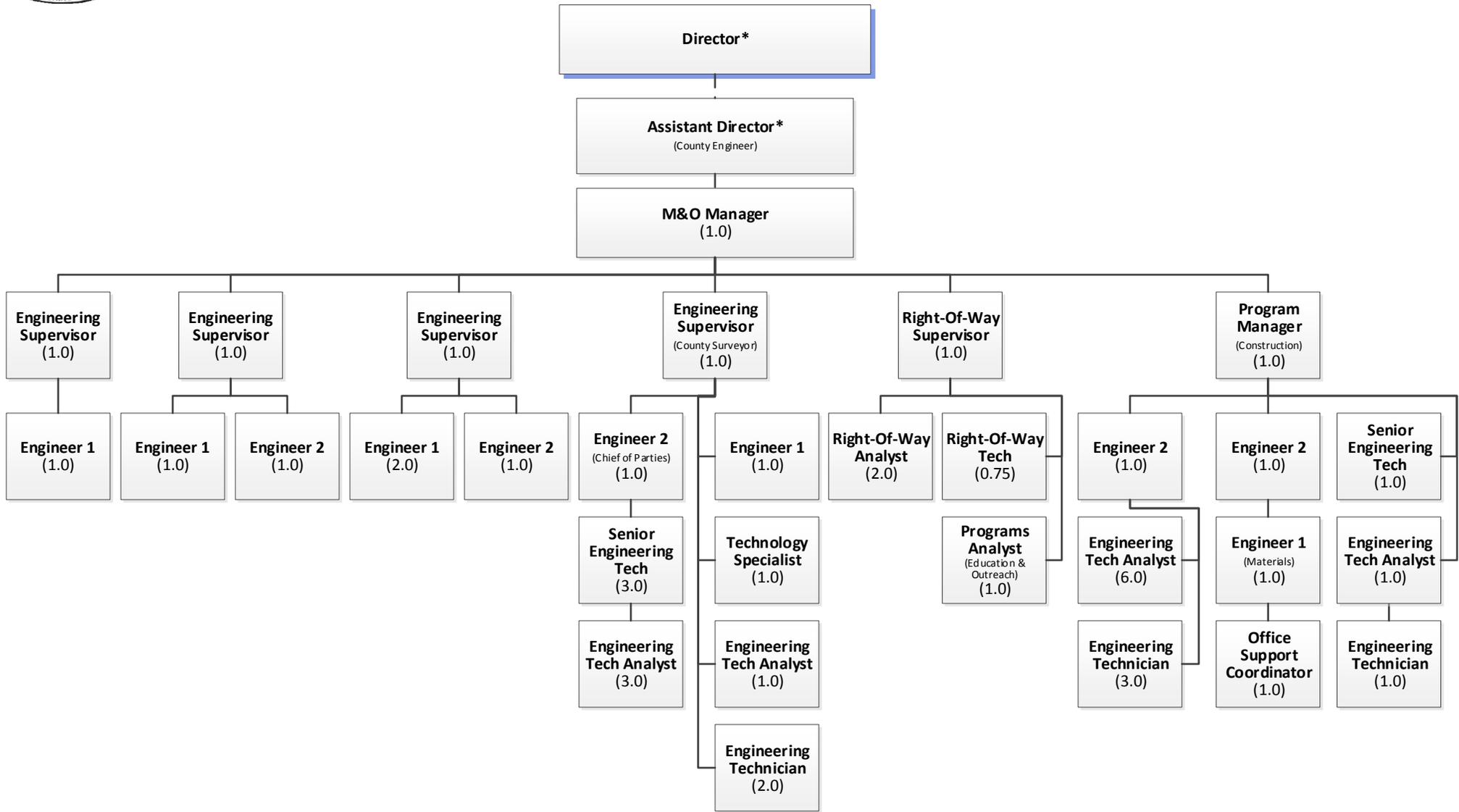
Public Information

Administration

\*FTE is paid out of a different Cost Center



# Public Works Engineering Division - 2018

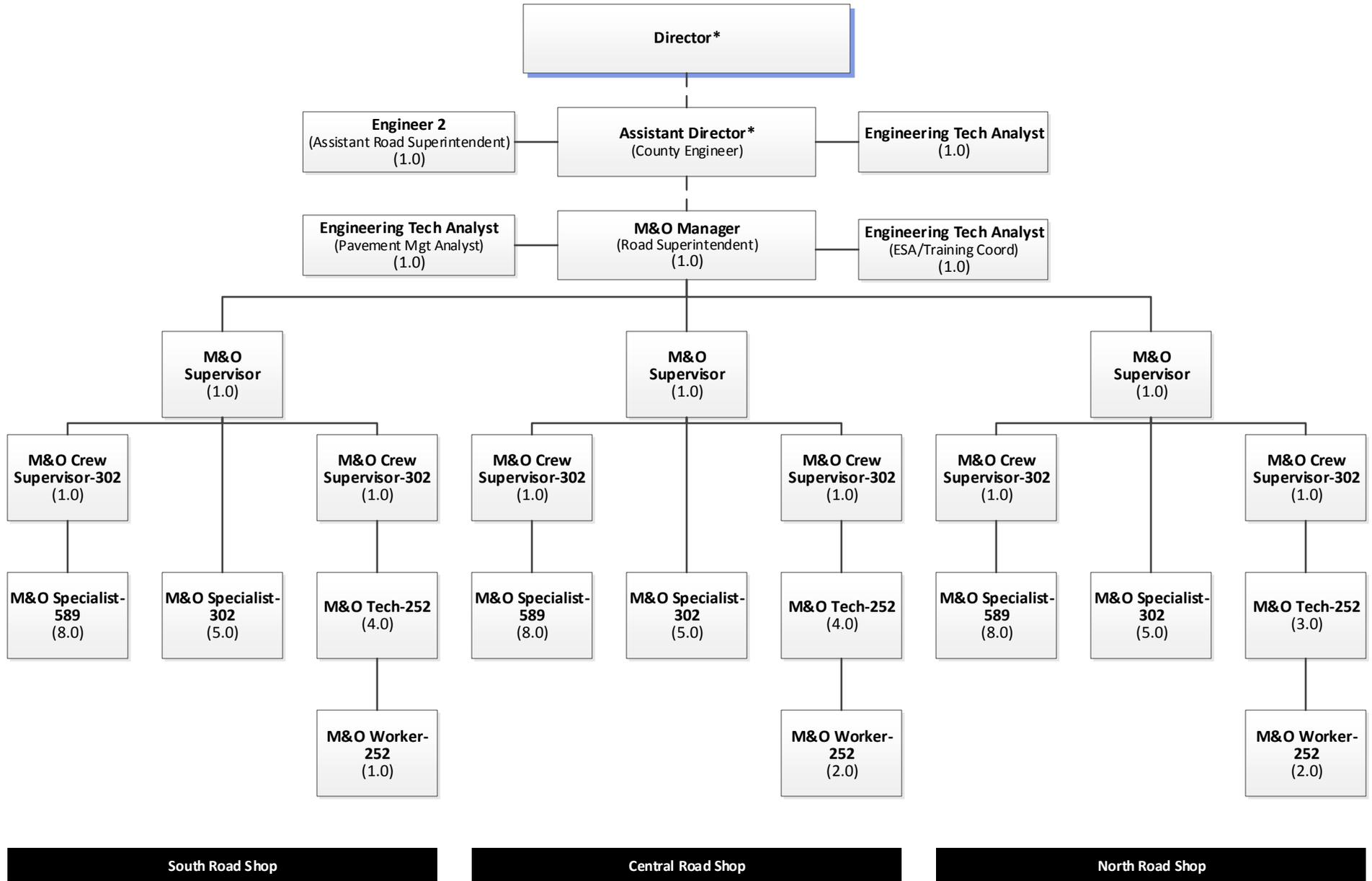


Design	Survey	Right-Of-Way	Construction
--------	--------	--------------	--------------

\*FTE is paid out of a different Cost Center



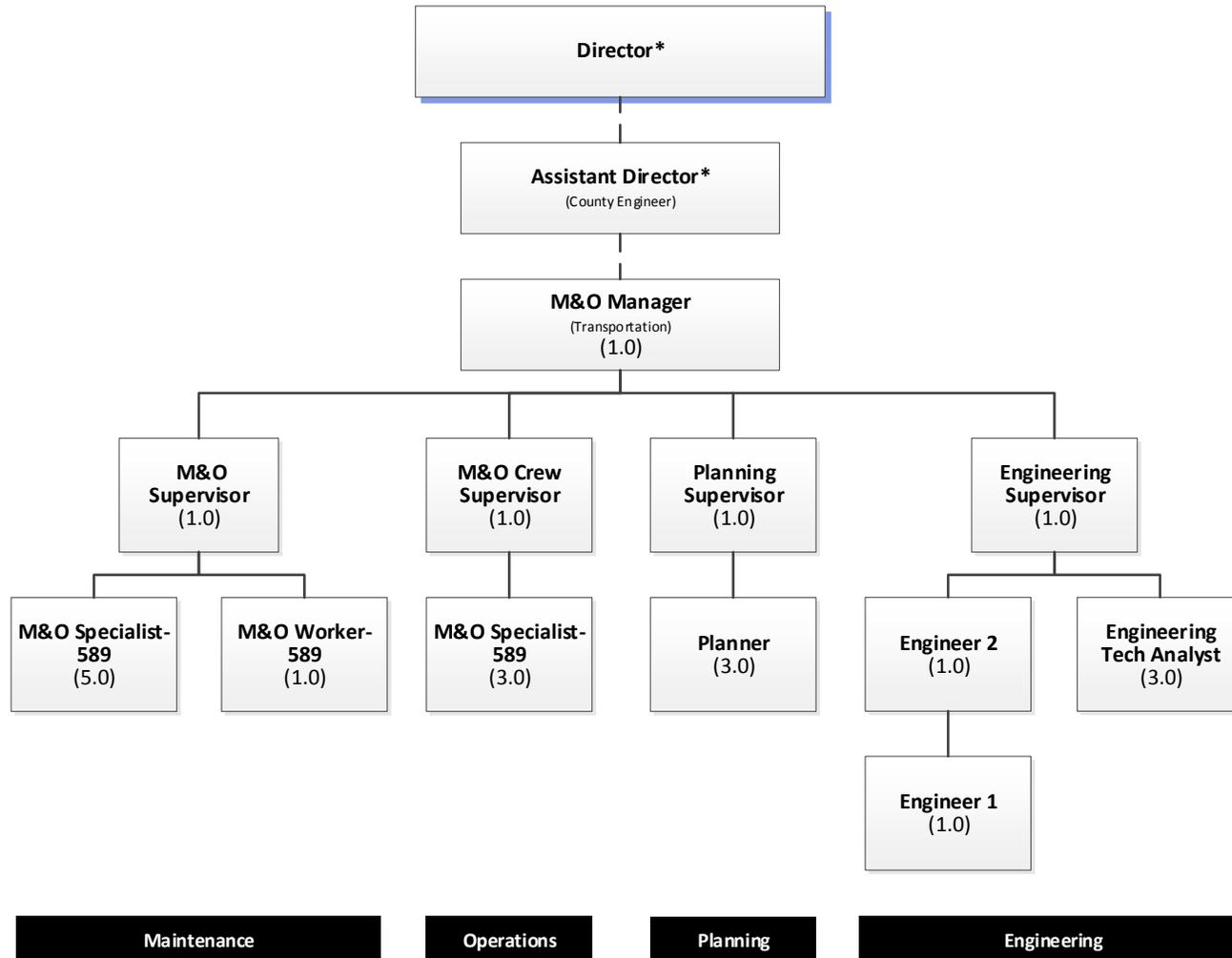
# Public Works Roads Maintenance & Operations Division - 2018



\*FTE is paid out of a different Cost Center



# Public Works Traffic and Transportation Division - 2018



\*FTE is paid out of a different Cost Center



**Program Title: WestNet - West Sound Narcotics Enforcement Team**

**Program Budget: \$465,025**

**Purpose**  
WestNET is a multi-jurisdictional drug enforcement task force staffed with local, state, and federal law enforcement personnel. The task force is funded in part by the Edward Byrne Memorial drug enforcement grant provided by the United States Department of Justice (DOJ). As the host agency, the Sheriff's Office provides administrative support and management oversight for the task force. The mission is to target and disrupt mid- to upper-level drug trafficking and manufacturing organizations throughout the region, support counter-drug efforts of other law enforcement agencies, and aggressively prosecute those persons responsible for those criminal acts.

**Strategy**  
The regional narcotics task force investigates mid- to upper-level narcotics manufacturers and distributors. Their efforts have an overall positive impact on the safe and healthy environment in Kitsap County. The absence of a Task Force would eventually lead to the need for many more law enforcement officers in Kitsap County to respond to and investigate violent and property crimes, and for additional Prosecutors and court staff to prosecute criminal cases.

**Results**  
WestNET utilizes the most up-to-date technology available for narcotics enforcement, which results in better efficiency, giving the limited amount of resources available.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Successful Prosecution	80	75	50	66	74	94
2. Successful Forfeitures	15	14	9	12	12	14
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Criminal Cases Initiated	75	50	46	39	61	72
2. Arrests	80	75	81	46	52	82
3. Search Warrants	95	90	115	94	106	38

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$364,500	\$353,613	\$244,096	\$340,210	\$236,923	\$346,157
<b>Expenditures</b>	\$465,025	\$609,504	\$288,369	\$408,683	\$492,080	\$527,221
<b>Difference</b>	(\$100,525)	(\$255,891)	(\$44,273)	(\$68,472)	(\$255,157)	(\$181,064)
<b># of FTEs</b>	1.00	1.00	1.00	1.00	2.00	2.00



**Program Title: Marine Unit**

**Program Budget: \$99,135**

**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, interdicting drug trafficking, 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 provides security and rescue services for the state ferry system and its ports against threats as per agreement with Homeland Security. This is a result of cooperative efforts of all the 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 provide the latest in technology to assure efficient and effective operation. The watercraft addresses 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 registration fees.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Accident Investigations	3	3	0	1	1	2
2. Boating Fatalities	0	0	0	0	0	0
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Patrol Hours	220	210	181	185	160	207
2. Safety Inspections	150	150	131	137	216	207
3. Vessel Assists	8	10	10	3	2	7

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$47,000	\$64,000	\$74,488	\$60,666	\$59,223	\$52,142
<b>Expenditures</b>	\$99,135	\$98,986	\$85,968	\$47,329	\$61,424	\$59,469
<b>Difference</b>	(\$52,135)	(\$34,986)	(\$11,480)	\$13,337	(\$2,201)	(\$7,327)
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: SIU - Special Investigations Unit**

**Program Budget: \$245,997**

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

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

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

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Knock & Talks	60	50	13	64	51	72
2. Search Compliance	60%	80%	84%	38%	95%	92%
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Search Warrants	60	50	38	97	12	5
2. Arrests	60	50	41	63	37	39
3. Weapons Seized	30	25	12	32	15	1

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$228,500	\$197,000	\$270,855	\$117,222	\$64,433	\$30,886
<b>Expenditures</b>	\$245,997	\$217,827	\$190,289	\$66,569	\$38,196	\$69,725
<b>Difference</b>	(\$17,497)	(\$20,827)	\$80,566	\$50,654	\$26,237	(\$38,839)
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



<b>Program Title: Crime Prevention</b>						
<b>Program Budget: \$45,705</b>						
<b>Purpose</b>	<p>The core functions of this program are providing crime prevention services and public education. Crime prevention education is primarily accomplished through community meetings regarding Neighborhood Watch, fraud prevention, senior safety, and youth outreach programs. The program includes one full time employee funded through the general fund and 18 specially selected and trained volunteers. Citizen on Patrol volunteers provide citizens many services to include parking education and enforcement, hulk and abandoned vehicle inspections, vacation home checks, and home security surveys to name a few.</p>					
<b>Strategy</b>	<p>The services provided by the crime prevention program and 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, protecting natural resources, a thriving local economy, inclusive government, effective and efficient county services, and meets multiple vision elements.</p>					
<b>Results</b>	<p>In 2016 the Citizen on Patrol volunteers donated over 7,300 hours of service to the Sheriff's Office and their community. This resulted in a cost savings of more than \$157,000. We participated in 28 community fairs and events, participated in 96 community meetings, completed over 2,200 vacation house checks, and organized the Silverdale National Night Out Fair.</p>					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Enforcement Actions- Written NOI's & Warnings	1,400	1,650	1,274	1,615	1,689	2,308
2. Volunteer Hours in lieu of Deputy Hours	7,500	8,000	7,307	7,967	8,275	8,447
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Disabled Parking Enforcement	300	350	262	335	383	569
2. Abandoned Vehicle Checks	600	400	695	435	400	360
3. Neighborhood Watch Presentations	20	20	18	23	21	17
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$13,500	\$19,400	\$18,602	\$20,589	\$21,846	\$37,809
<b>Expenditures</b>	\$45,705	\$59,141	\$14,825	\$22,263	\$25,878	\$19,982
<b>Difference</b>	(\$32,205)	(\$39,741)	\$3,777	(\$1,675)	(\$4,032)	\$17,827
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



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

**Program Budget: \$37,212**

<b>Purpose</b>	This cost center is used to process US Department of Justice Bureau of Justice Assistance, JAG Grants.
----------------	--

<b>Strategy</b>	The funds received from this grant are used to purchase critical equipment for the Sheriff's Office. This program meets the Board's mission of safe and healthy communities by protecting natural resources, building a thriving local economy, forming an inclusive government, implementing effective and efficient county services, and meets multiple vision elements.
-----------------	--

<b>Results</b>	For the past several years, The Sherrif's Office has used these funds to replace weapons systems.
----------------	---

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Revenues	\$37,212	\$38,053	\$9,457	\$76,933	\$34,491	\$68,953
Expenditures	\$37,212	\$38,053	\$9,457	\$76,933	\$34,491	\$68,953
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



<b>Program Title: Prisoner Commissary</b>						
<b>Program Budget: \$184,871</b>						
<b>Purpose</b>	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 a percentage commission as revenue into the fund. By law, the proceeds from the sales of these items can only be used to provide for the welfare needs of inmates. The jail purchases a number of inmate welfare items from this fund, offsetting the costs to the general fund.					
<b>Strategy</b>	The program meets the Board of County Commissioner's mission of 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.					
<b>Results</b>	This program budget is financed through sales of commissary items as well as kiosk, tablet, and video visitation services for the inmate population. Software programs are utilized to process sales and maintains an individualized trust fund account for each inmate. A program was implemented enabling citizens to deposit into inmate accounts and/or purchase commissary items via website or telephone, resulting in less need to handle actual monies within the facility while still receiving commissions.					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Jail Diversion & Re-entry Programs	10	8	8	8	7	7
2. New Start program participants	300	40	43	37	27	N/A
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Amount spent on Commissary	\$110,000	\$146,000	\$126,950	\$137,998	\$151,953	\$179,921
2. Inmate money accounted for	\$500,000	\$650,000	\$682,249	\$541,117	\$659,800	\$679,749
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$190,000	\$190,000	\$213,594	\$183,332	\$193,687	\$179,921
<b>Expenditures</b>	\$184,871	\$173,016	\$157,498	\$162,966	\$172,813	\$142,778
<b>Difference</b>	\$5,129	\$16,984	\$56,096	\$20,365	\$20,874	\$37,144
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



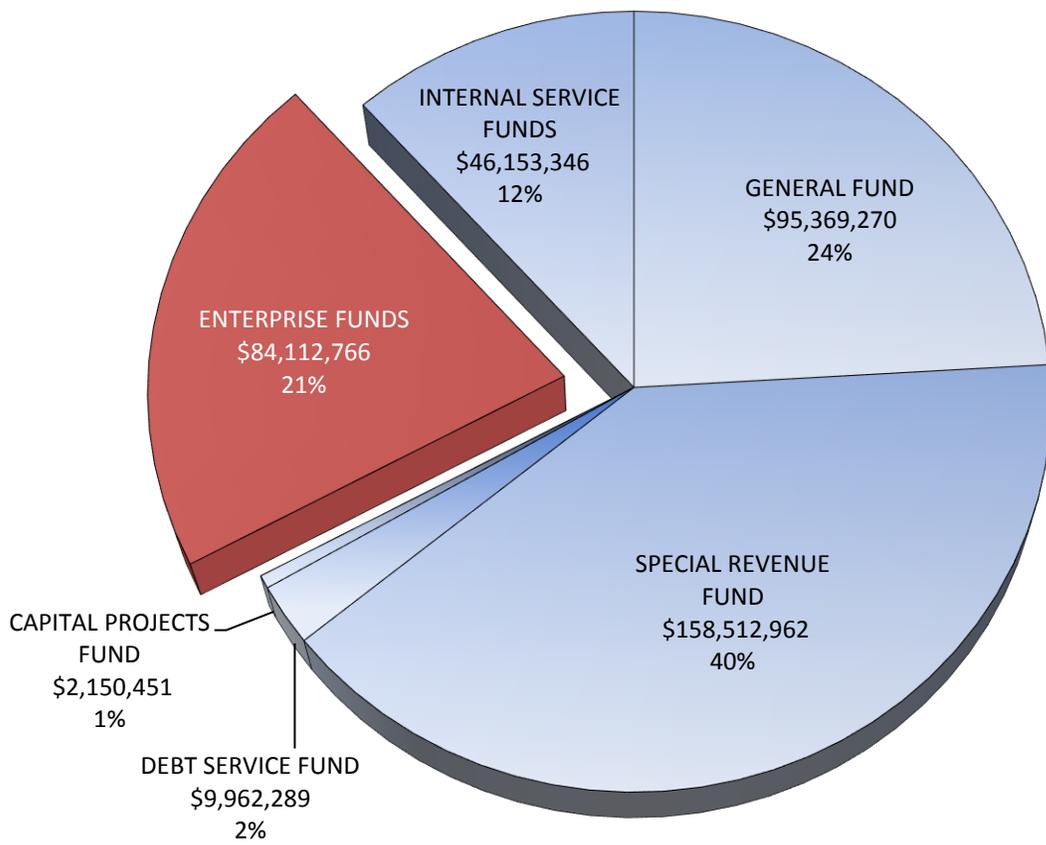
<b>Program Title: Community Service</b>						
<b>Program Budget: \$168,147</b>						
<b>Purpose</b>	The program provides up to two (2) inmate work crews assigned to support the Clean Kitsap Program of the Public Works Department's Solid Waste Division. The program budget provides for two (2) road crew supervisors (2 FTEs) to oversee two (2) inmate crews assigned to remove garbage from all Kitsap County Road rights-of-way.					
<b>Strategy</b>	This program is critical in meeting the Board of County Commissioner's mission of safe, healthy communities as well as protecting natural resources and systems. It provides inmates an opportunity to give back to their community in a tangible way, enhances their sense of ownership in the community, and provides essential support to the Public Works Solid Waste Division's Clean Kitsap Program.					
<b>Results</b>	The use of inmate labor to provide this service greatly enhances the efficiencies of the program and is a force multiplier. The inmates volunteer to be a part of this program and provide their services in an unpaid status. In 2016, the Inmate Road Crew cleaned 3,472 county road miles and removed 183,353 pounds of trash.					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. County miles cleaned by inmate road crew	2,750	2,500	3,472	1817	595	1,675
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Use of resident labor at \$30.04 per hour	\$210,000	\$206,000	\$208,554	\$132,594	\$85,238	\$158,583
2. Pounds of trash collected by resident road crew	160,000	140,000	183,353	106,420	18,720	43,709
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$125,000	\$125,000	\$168,441	\$99,834	\$67,166	\$89,812
<b>Expenditures</b>	\$168,147	\$161,271	\$133,061	\$114,532	\$69,095	\$72,445
<b>Difference</b>	(\$43,147)	(\$36,271)	\$35,379	(\$14,699)	(\$1,929)	\$17,367
<b># of FTEs</b>	2.00	2.00	2.00	2.00	2.00	1.00



## OTHER SPECIAL REVENUE FUNDS

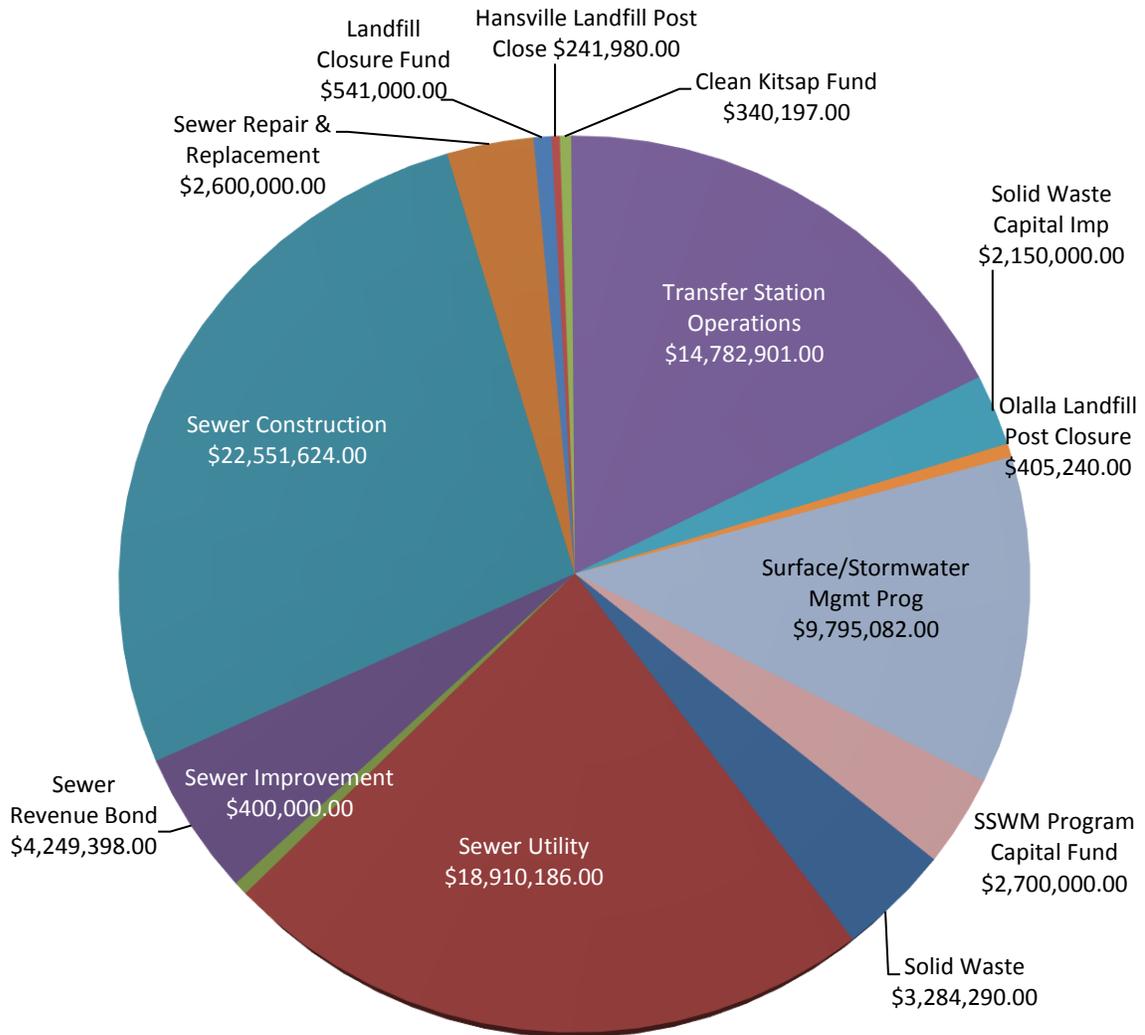
<b>Fund Number and Name</b>	<b>2018 Budget</b>
00102 - County Road Construction	\$ 12,407,000.00
00105 - Law Library	\$ 97,393.00
00119 - Special Purpose Path	\$ 25,000.00
00120 - Noxious Weed Control	\$ 345,406.00
00121 - Treasurer's M & O	\$ 172,034.00
00129 - Conservation Futures Tax	\$ 1,220,242.00
00131 - Real Estate Excise Tax	\$ 6,849,953.00
00132 - Kitsap County Stadium	\$ 500,000.00
00133 - Kitsap County Fair	\$ 104,944.00
00134 - 1% For Art Program	\$ 4,700.00
00142 - Family Court Services	\$ 25,889.00
00143 - Trial Court Improvement	\$ 99,000.00
00145 - Pooling Fees	\$ 332,427.00
00146 - GMA Park Impact Fees	\$ 190,711.00
00150 - County Parks Acq & Dev	\$ 524,407.00
00155 - Pt.No Pt-Light Hse Society	\$ 41,923.00
00163 - Dispute Resolution Center	\$ 40,000.00
00171 - Jail & Juvenile Sales Tax	\$ 4,563,217.00
00172 - KC Forest Stewardship Program	\$ 252,800.00
00179 - PEG Fund	\$ 121,106.00
00185 - Youth Services/Juvenile Svs	\$ 44,824.00
00189 - Commute Trip Reduction	\$ 69,279.00
00193 - Kitsap Reg Coordinating Coun.	\$ 205,023.00
<b>TOTAL OTHER SPECIAL REVENUE FUNDS</b>	<b>\$ 28,237,278.00</b>

# ENTERPRISE FUNDS



# Enterprise Funds

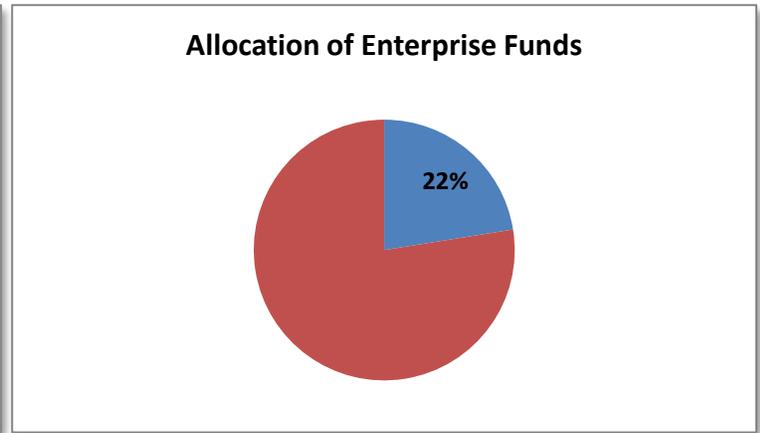
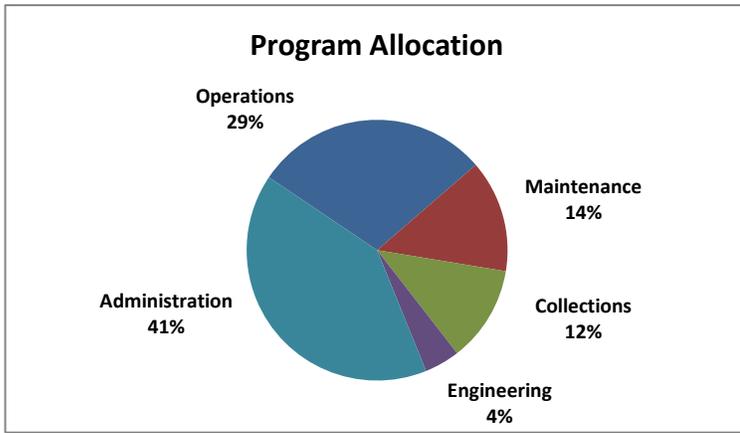
## \$84,112,766



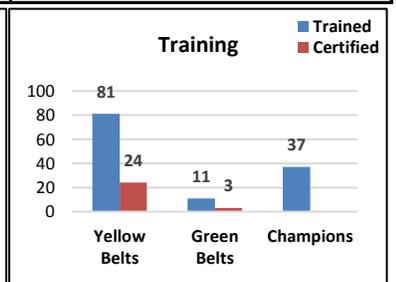
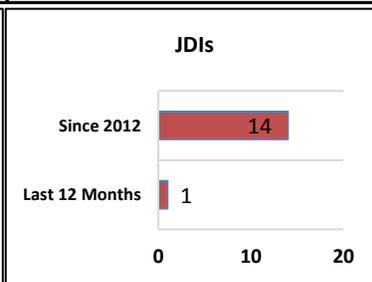
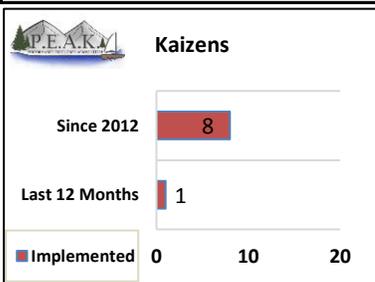
Kitsap County maintains fifteen funds that are operated in a manner similar to private businesses. These funds are primarily administered by the Public Works Department; their operations are not subsidized from the General Fund as they rely on fees collected for services provided to our citizens. These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



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



Revenue	2017	2018	Change
Taxes	\$0	\$0	N/A
License and Permits	\$12,700	\$12,967	2%
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$20,780,771	\$21,529,851	4%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$88,500	\$128,500	45%
<b>TOTAL REVENUE</b>	<b>\$20,881,971</b>	<b>\$21,671,318</b>	<b>4%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$6,342,636	\$6,578,405	4%
Supplies	\$2,085,896	\$2,370,819	14%
Services	\$2,319,091	\$2,396,500	3%
Interfund Payments	\$1,452,303	\$1,562,320	8%
Other Uses	\$4,815,006	\$6,002,142	25%
<b>TOTAL EXPENSES</b>	<b>\$17,014,932</b>	<b>\$18,910,186</b>	<b>11%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>64.75</b>	<b>65.00</b>	<b>0.25</b>



### PEAK Program Cost Savings



### Key Outcomes

Reduction in ammonia discharge from CKTP from 9 year average of 997 lbs/day to 758 lbs/day in 2016.  
 Reduced sludge loads from STP by 1 load every 2 weeks with dewatering upgrades.  
 Using tablets for field inspections and preventative maintenance data collection.



**Program Title: Operations**

**Program Budget: \$5,522,731**

<b>Purpose</b>	The County operates four sewage treatment/wastewater treatment facilities located in Kingston (KTP), Suquamish (STP), Central Kitsap (CKTP), and Manchester (MTP). The facilities treat the incoming sewage to meet the requirements of the individual plants' National Pollution Discharge Elimination System (NPDES) permits, regulated by the Department of Ecology (DOE) and the Environmental Protection Agency (EPA).
<b>Strategy</b>	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.
<b>Results</b>	The sewage treatment plants meet 100% of the NPDES requirements and have received numerous outstanding performance awards over the years.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Plants at or Above Discharge Standards	KTP, MTP, STP, & CKTP	KTP, MTP, STP, & CKTP	KTP, MTP, STP, & CKTP	KTP, MTP, STP, & CKTP	KTP, MTP, STP, & CKTP	KTP, MTP, STP, & CKTP
2. Ammonia Levels in Treated Effluent at CKTP	500 Pounds per Day	758 Pounds per Day	812 Pounds per Day	970 Pounds per Day	1,001 Pounds per Day	891 Pounds per Day
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Annual Sewage Treated	1.5 Billion gal. of Sewage	1.5 Billion gal. of Sewage	1.54 billion gal. of sewage	1.439 Billion gal. of Sewage	1.5 Billion gal. of Sewage	1.352 Billion gal. of Sewage
2. Biosolids Produced, Transported, & Disposed	1,000 Tons of Biosolids	1,050 Tons of Biosolids	1,000 Tons of Biosolids	933 Tons of Biosolids	1,001 Tons of Biosolids	968 Tons of Biosolids

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$5,522,731	\$5,229,048	\$4,523,984	\$4,291,186	\$4,120,199	\$4,113,175
<b>Expenditures</b>	\$5,522,731	\$5,229,048	\$4,523,984	\$4,291,186	\$4,120,199	\$4,113,175
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	19.00	19.00	24.00	24.00	24.00	24.00



<b>Program Title: Maintenance</b>						
<b>Program Budget: \$2,635,253</b>						
<b>Purpose</b>	<p>This program provides the maintenance, repair, and replacement of all the mechanical and electrical equipment at the County's four sewage treatment plants and 58 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.</p>					
<b>Strategy</b>	<p>Qualified mechanics and electricians provide proper preventative maintenance, repair, and inspection of the equipment at the treatment plants and on sewage pump stations equipment to prevent sewage spills and to strive for optimum operations.</p>					
<b>Results</b>	<p>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.</p>					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Maintain Equipment to Prevent Sewer Spills	Zero Spills 3,200 Man-hrs	3 Spills 2,700 Man-hrs	3 Spills 2,800 Man-hrs	3 Spills 2,900 Man-hrs	3 Spills 3,000 Man-hrs	Zero Spills 2,615 Man-hrs
2. Implement Measures per County Energy Policy	1 Project at CKTP	2 Projects at CKTP	1 Project at STP	2 Projects at CKTP	1 Project Each at CKTP & PS 17	1 Project at KTP
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Maintain Required Workload w/out Adding Staff	60 Pumps & Motors	55 Pumps & Motors	60 Pumps & Motors	70 Pumps & Motors	80 Pumps & Motors	75 Pumps & Motors
	160 After Hours	120 After Hours	180 After Hours	190 After Hours	200 After Hours	182 After Hours
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$2,635,253	\$2,516,675	\$1,510,597	\$1,284,418	\$1,441,916	\$1,716,255
<b>Expenditures</b>	\$2,635,253	\$2,516,675	\$1,510,597	\$1,284,418	\$1,441,916	\$1,716,255
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	17.00	17.00	12.00	12.00	12.00	12.00



<b>Program Title: Collections</b>						
<b>Program Budget: \$2,252,976</b>						
<b>Purpose</b>	<p>This program provides the maintenance, repair, and replacement of the 147 miles of gravity pipe (up to 20-inch), 37 miles of pressure pipe (up to 30-in pipe), and 5 miles of outfall (discharge) pipe along with the associated appurtenances such as 3,760 manholes throughout the County. Collections rotate staff to provide 24-hour duty emergency response.</p>					
<b>Strategy</b>	<p>Qualified collection specialists inspect, maintain, and repair the sewage piping systems in accordance with DOE and EPA requirements 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.</p>					
<b>Results</b>	<p>The Sewer Utility experiences minimum sewage spills on an annual basis. Providing various training for staff allows for the optimum utilization of staff to provide for efficiencies within the program.</p>					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Maintain Systems to Prevent Sewage Spills	3 Pipeline Repairs	2 Pipeline Repairs	2 Pipeline Repairs	2 Pipeline Repairs	1 Pipeline Repair	1 Pipeline Repair
2. Reportable Spills, Failures, Blockages	0	3	3	3	3	0
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Flush Gravity System	100%	100%	100%	100%	100%	100%
2. Video Gravity System	20%	20%	20%	16%	20%	20%
3. Clean Forcemains	100%	100%	100%	100%	100%	100%
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$2,252,976	\$2,042,523	\$1,831,537	\$1,733,963	\$1,717,998	\$1,851,411
<b>Expenditures</b>	\$2,252,976	\$2,042,523	\$1,831,537	\$1,733,963	\$1,717,998	\$1,851,411
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	14.00	14.00	14.00	14.00	14.00	14.00



<b>Program Title: Engineering</b>						
<b>Program Budget: \$827,579</b>						
<b>Purpose</b>	This program provides review and construction inspection of the 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. Permit property owners to connect into the County's sewer systems.					
<b>Strategy</b>	The Sewer Utility 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.					
<b>Results</b>	Developers and engineers are held to maintain a standard for design and construction of sewer collection and conveyance systems which provides the Utility with proper extensions to the sewers and infrastructure that should last for the entire design's life.					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Man-hours Spent per Project to Provide Project Review to Developers	8	8	8-10	10	10-12	17
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Sewer Permits Issued	100+	109	157	49	77	171
2. Projects Processed	50+	54	77	58	75	38
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$827,579	\$841,820	\$662,055	\$631,410	\$617,847	\$603,111
<b>Expenditures</b>	\$827,579	\$841,820	\$662,055	\$631,410	\$617,847	\$603,111
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	6.00	6.00	6.00	6.00	6.00	6.00



**Program Title: Administration**

**Program Budget: \$7,671,647**

**Purpose**  
 This program oversees the whole Sewer Utility Division, provides utility billing for sewer accounts, and assists in funding for staffing Kitsap One, Auditor's positions, and one-third of the Assistant Public Works Director - Utilities position. Utility billing establishes monthly sewer accounts, produces and mails monthly billing statements, and receives payment for approximately 12,000 sewer customers. The staff addresses customer billing questions and concerns and produce liens and lien releases on past due accounts. The Senior Program Manager position, funded in this program, oversees all of the programs for the Sewer Utility division for effectiveness, efficiency, and adherence to State and County regulations and County policies and procedures. Also, the program is responsible for determining rates and fees for the division. 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 division 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 DOE/EPA mandates and excellent customer service. This program is committed to provide sewer service that protects public health and the environment, is accountable for its actions, and is financially responsible.

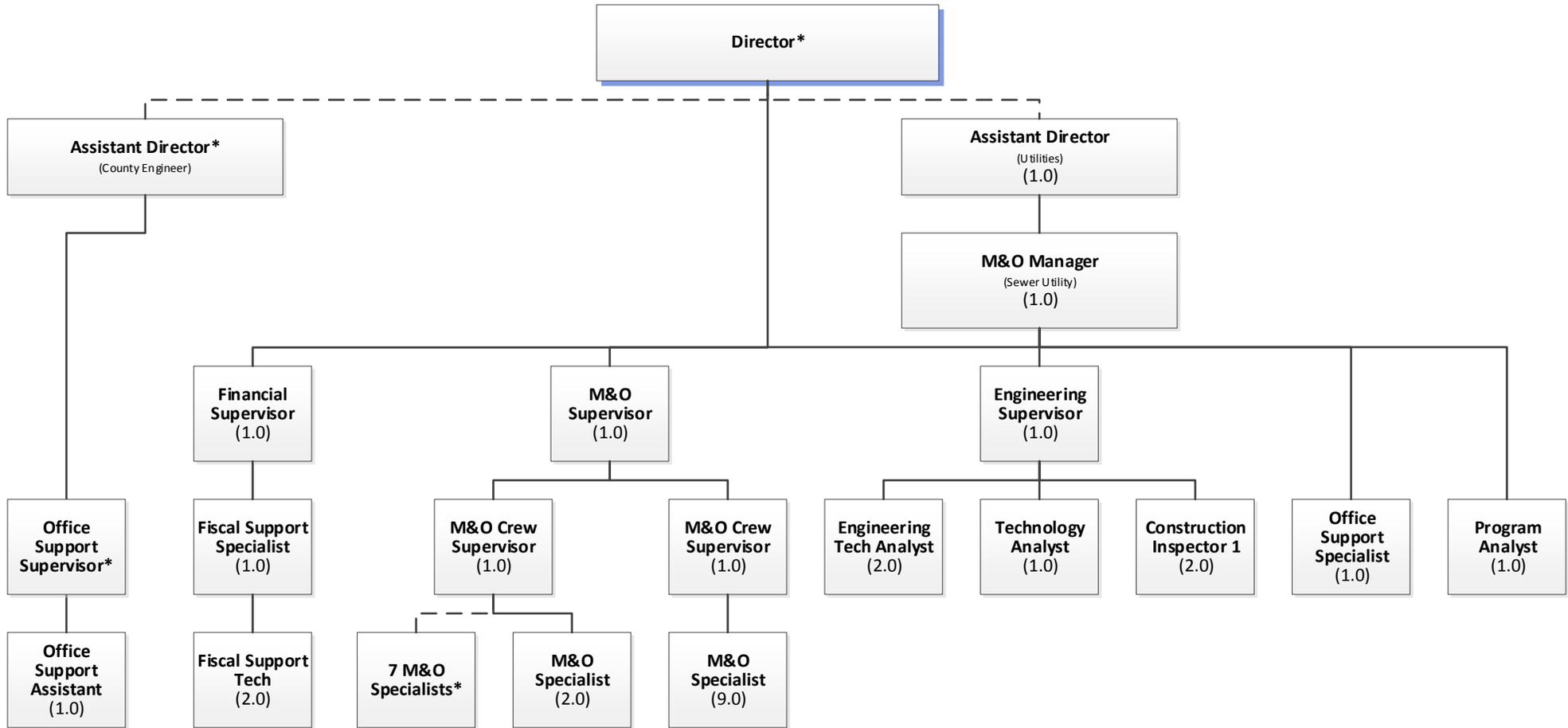
**Results**  
 This program operates at a minimal staff level. Duties overlap so that staff can cover for one another. As with the other Sewer Utility programs, the manager and staff work effectively and efficiently in order to keep costs to a minimum. Changes in the utility process, such as outsourcing the billing account mailings, have shown to reduce cost and improve efficiencies.

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. # of Billing Complaints	1% or less					
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. # of Sewer Accounts Managed	12,000	12,000	11,889	11,813	11,776	11,300

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Revenues	\$10,432,779	\$10,251,905	\$6,502,670	\$12,155,249	\$2,317,036	\$8,867,339
Expenditures	\$7,671,647	\$6,384,866	\$7,414,778	\$7,005,628	\$7,369,521	\$6,440,225
Difference	\$2,761,132	\$3,867,039	(\$912,108)	\$5,149,621	(\$5,052,485)	\$2,427,114
# of FTEs	9.00	8.75	8.75	8.75	8.06	8.06



# Public Works Sewer Utility Collections, Engineering and Administration - 2018



Administration

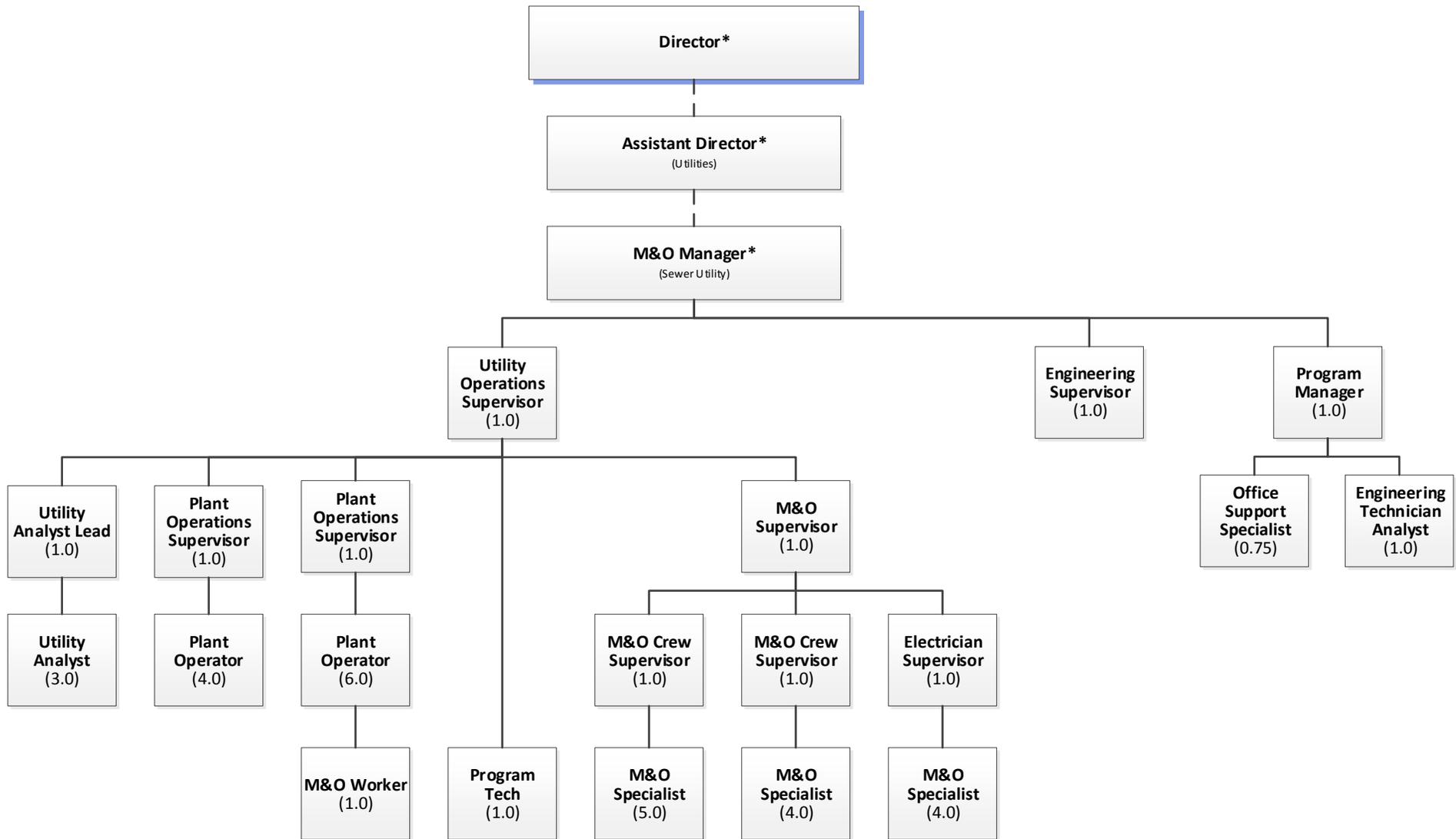
Sewer Utility Collections

Sewer Utility Engineering & Administration

\*FTE is paid out of a different Cost Center



# Public Works Sewer Utility Maintenance, Operations & Construction - 2018



Operations

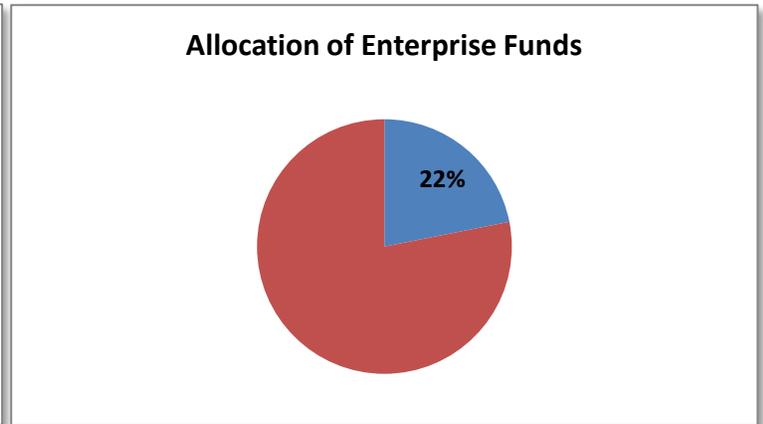
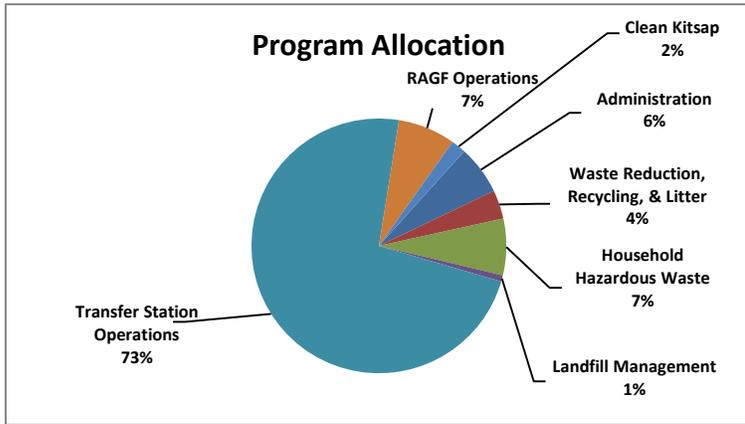
Maintenance

Capital Program

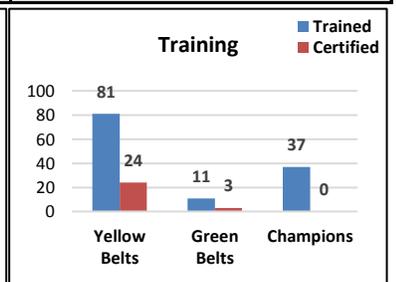
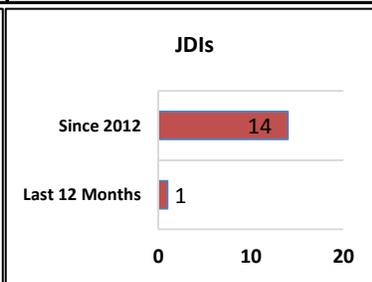
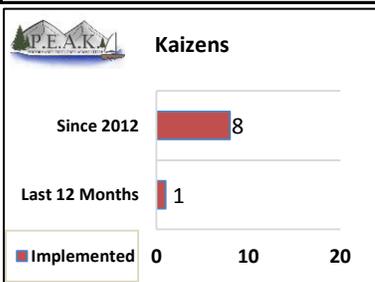
\*FTE is paid out of a different Cost Center



**Mission:** The mission of the Solid Waste Division 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	2017	2018	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$250,000	\$150,000	-40%
Charges for Services	\$16,273,000	\$17,133,000	5%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$23,000	\$20,000	-13%
<b>TOTAL REVENUE</b>	<b>\$16,546,000</b>	<b>\$17,303,000</b>	<b>5%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$2,231,235	\$2,528,946	13%
Supplies	\$241,550	\$234,150	-3%
Services	\$13,178,750	\$13,810,870	5%
Interfund Payments	\$717,319	\$833,242	16%
Other Uses	\$875,500	\$1,000,180	14%
<b>TOTAL EXPENSES</b>	<b>\$17,244,354</b>	<b>\$18,407,388</b>	<b>7%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>24.00</b>	<b>27.60</b>	<b>3.60</b>



**PEAK Program Cost Savings**



**Key Outcomes**

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



<b>Program Title: Administration</b>						
<b>Program Budget: \$1,146,433</b>						
<b>Purpose</b>	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 also 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.					
<b>Strategy</b>	Revenue for the programs implemented by the Solid Waste Division are made up of disposal fees charged at the Olympic View Transfer Station (OVTS) and the County-owned Recycling and Garbage Facilities (RAGFs). These revenues support all programs (cost centers) within Fund 401. Grants from the Department of Ecology for this biennium have not been allocated due to the absence of an approved State capital budget. A rate analysis for OVTS and the RAGFs is being conducted in 2017 – with the goal of fully meeting costs of service, including capital expenditures and reserve fund balance requirements.					
<b>Results</b>	The overall mission of the Solid Waste Division 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. In 2015 and 2016, overall revenues in the solid waste system have exceeded expenditures. The disposal fee for municipal solid waste (MSW) at OVTS increased to \$71 per ton on January 1, 2017. While this fee may be adequate to meet expenditures through 2017, increasing operational and capital demands will likely require a rate increase.					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Disposal Rate for MSW at OVTS	\$71.00	\$71.00	\$68.00	\$68.00	\$65.00	\$62.02 \$65.00
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. MSW Tonnage at OVTS	218,000	210,000	207,038	193,432	187,914	178,081
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$1,801,606	\$1,800,854	\$1,561,557	\$1,622,504	\$1,496,898	(\$119,448)
<b>Expenditures</b>	\$1,146,433	\$1,051,139	\$927,353	\$940,911	\$854,191	\$781,671
<b>Difference</b>	\$655,173	\$749,715	\$634,204	\$681,593	\$642,707	(\$901,119)
<b># of FTEs</b>	6.00	6.00	6.00	6.00	7.54	7.54



**Program Title: Waste Reduction, Recycling, & Litter**

**Program Budget: \$671,787**

<b>Purpose</b>	<p>This program develops and manages projects, and the associated education and outreach, related to waste reduction and recycling, including curbside and drop-off residential and commercial recycling programs, organics management, construction and demolition debris, and product stewardship efforts. This program also includes administrative oversight of the Clean Kitsap program, including litter and illegal dump cleanup, special disposal events to encourage residents to clean up their properties, and limited private property cleanup assistance.</p>
----------------	--

<b>Strategy</b>	<p>Specific projects planned for 2018 include continued implementation of an outreach campaign targeting multi-family residents, monitoring commodity stream quality and participation, continuation of a commercial recycling recognition program, implementing efforts to increase curbside organics diversion, further development and implementation of a food waste reduction program and campaign, and ongoing education and outreach programs. This program will be piloting and evaluating the demand for special collection events in 2018. At this time, mattresses and polystyrene foam are target materials for these events.</p>
-----------------	---

<b>Results</b>	<p>This program aligns with the Board's vision of “protecting natural resources and systems” as waste reduction and recycling have a demonstrated impact on reducing raw material and energy usage. This program is instrumental in providing education to residents and businesses concerning waste reduction and recycling, and for designing and overseeing programs that maximize recycling for single-family and multi-family residences, businesses, and institutions.</p>
----------------	--

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Waste Disposed (lbs./person/day)	4	3.9	4.3	4.07	4.05	3.78
2. Res. Curbside Yard/ Food Waste Collected	8,500 Tons	7,600 Tons	7,762 Tons	7,183 Tons	6,533 Tons	6, 951 Tons
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. # of Outreach Presentations	50	50	43	36	72	101
2. # of Contacts Made	7,000	5,000	6,767	5,769	4,563	5,239
3. Publications Created and/or Revised	80	80	83	74	107	~200

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$671,787	\$591,378	\$437,747	\$541,084	\$470,152	\$526,661
<b>Expenditures</b>	\$671,787	\$591,378	\$437,747	\$541,084	\$470,152	\$526,661
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	4.60	4.00	4.00	5.00	5.00	4.00



**Program Title: Household Hazardous Waste**

**Program Budget: \$1,321,463**

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

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

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

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of Residential Customers	9,100	8,000	8,730	8,582	8,158	8,110
2. # of SQGs	180	175	171	118	160	154
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. HHW Collected at Facility	800,000 lbs.	700,000 lbs.	771,122 lbs.	753,354 lbs.	692,606 lbs.	686,933 lbs.
2. HHW per Customer	88 lbs.	88 lbs.	88.3 lbs.	87.8 lbs.	84.9 lbs.	84.7 lbs.
3. Residential Customers per Day	61	50	58.2	57.5	54.4	54.4

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$75,000	\$185,000	\$167,582	\$167,064	\$192,134	\$160,964
<b>Expenditures</b>	\$1,321,463	\$1,369,198	\$1,152,974	\$1,158,737	\$1,058,268	\$1,049,197
<b>Difference</b>	(\$1,246,463)	(\$1,184,198)	(\$985,392)	(\$991,673)	(\$866,134)	(\$888,233)
<b># of FTEs</b>	6.40	7.00	7.00	7.00	8.00	8.00



**Program Title: Landfill Management**

**Program Budget: \$144,607**

**Purpose**  
 This program provides administrative oversight of two now-closed landfills (Hansville Landfill and Olalla Landfill) 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 Division 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 cleanup levels, with Ecology’s review of progress every five years. Implementation of this program for Hansville Landfill is through a separate dedicated fund (Fund 418), with an estimated 2018 beginning fund balance of \$450,000, with 2018 expenditures budgeted at \$390,960. The cleanup remedy for Olalla Landfill is also funded through a separate dedicated fund (Fund 439), which will have an estimated fund balance of \$1.8 million at the beginning of 2018 and budgeted expenditures of \$407,400.

**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:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. % of Parameters Exceeding Standards: Hansville & Olalla	4% & 2%	2.83% & 3.4%	4.81% & 2.66%	4.81% & 2.53%	4.72% & 3.12%	5.06% & 3.01%
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. # of Scheduled Monitoring Events	20	20	20	20	20	20
2. Deliverables Submitted to Regulators	13	13	14	13	13	13
3. # of Scheduled Inspections	32	32	32	32	32	32

**Budget Totals**

	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Revenues	\$144,607	\$137,768	\$116,447	\$95,532	\$108,551	\$100,593
Expenditures	\$144,607	\$137,768	\$116,447	\$95,532	\$108,551	\$100,593
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	1.00	1.00	1.00	1.00	1.00	1.00



**Program Title: Transfer Station Operations**

**Program Budget: \$13,441,696**

**Purpose**  
 This program includes the operation of the Olympic View Transfer Station (OVTS). Through a public-private partnership that began in 2002, the County is making payments on the transfer station while Waste Management operates it under contract through 2022. Garbage from throughout Kitsap County, and from northern parts of Mason County, is compacted at OVTS into rail containers, set on rail cars, and transported to Arlington, Oregon for disposal at Columbia Ridge Landfill.

**Strategy**  
 Revenue for this program is generated from user fees (also known as tipping fees) charged at the transfer station. For municipal solid waste, the tipping fee increased to \$71 per ton in 2017 based on a cost of service/rate study conducted in 2012. Of this amount \$11.00 per ton is budgeted in 2018 to fund solid waste programs in 401, \$2.65 per ton is budgeted for Kitsap Public Health District for their solid and hazardous waste programs, and \$1.30 per ton is budgeted for the Clean Kitsap fund (Fund 430). Other fees are assessed for items such as appliances, tires, asbestos, bulk items, contaminated soils, etc.

**Results**  
 This program aligns with the Board's vision of "protecting natural resources and systems" by providing opportunities for citizens to properly dispose of waste in an environmentally protective manner. Tonnages continued to increase in 2017, along with record numbers of customers processed. In 2015 and 2016, overall revenue exceeded expenditures without the use of fund balance, as expected with the rate adjustments that began in mid-2013. A rate analysis is being conducted in 2017, with the goal of fully meeting cost of service throughout the system, including capital projects and reserve balance requirements.

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Disposal Rate for Municipal Solid Waste	\$71.00	\$71.00	\$68.00	\$68.00	\$65.00	\$62.02 \$65.00
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. MSW Tonnage at OVTS	218,000	210,000	207,038	193,432	187,914	178,081
2. Customer Count at OVTS	135,000	125,000	134,087	123,998	121,165	131,133
3. Customers per Day	380	350	370	342	334	362

**Budget Totals**

	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Revenues	\$12,500,000	\$12,003,000	\$12,106,876	\$11,151,070	\$10,226,628	\$10,813,229
Expenditures	\$13,441,696	\$12,264,244	\$12,181,573	\$10,567,800	\$10,570,815	\$9,526,771
Difference	(\$941,696)	(\$261,244)	(\$74,697)	\$583,270	(\$344,187)	\$1,286,458
# of FTEs	1.60	2.00	2.00	2.00	2.00	2.00



**Program Title: RAGF Operations**

**Program Budget: \$1,341,205**

**Purpose**  
 This program is responsible for the operations and maintenance of the County's three rural recycling and garbage facilities (RAGFs) - Hansville, Olalla, and Silverdale - which provide a convenient service for customers who routinely self-haul their own garbage and recyclables, or who occasionally have large loads which cannot be collected curbside. Appliances and limited household hazardous wastes (used motor oil, antifreeze, batteries, and compact fluorescent lamps) are also accepted at these sites.  
 In October 2017, Kitsap County assumed operations of all County-owned RAGFs and closed the Poulsbo Recycle Center, following a comprehensive level of service analysis conducted by the Solid Waste Division. In 2018, operations previously included in Cost Center 4012 have been transferred to Cost Center 4372. Budget Totals below reflect historic information for both cost centers.

**Strategy**  
 With all facility operations now conducted by Kitsap County staff, operating hours are consistent throughout the RAGF system. Each facility is closed a minimum of one day per week to address periodic maintenance issues, with Olalla RAGF being closed three days a week due to lower tonnage and customer counts. This change is expected to increase the cost-efficiency of the system as a whole, and provide consistency in training for all employees, resulting in improved customer service.

**Results**  
 Customer behavior will continue to be closely monitored, along with outreach strategies, with the goal of encouraging residents to subscribe to curbside collection of routine household garbage and recyclables. Disposal fees at the RAGFs will be re-evaluated as part of the overall system rate analysis.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Garbage Tonnage	9,000	8,700	8,900	8,388	8,156	8,714
2. Recyclables Tonnage	2,100	1,900	2,075	1,911	1,785	1,826
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of Garbage Customers	106,400	96,000	106,399	95,442	91,248	100,517
2. Pounds of Garbage per Customer	170	179	167	175	178	173
3. Customers per Day	340	338	340	310	297	326

**Budget Totals**

	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$1,800,000	\$1,528,000	\$1,726,062	\$1,592,231	\$1,496,409	\$1,408,614
<b>Expenditures</b>	\$1,341,205	\$1,575,127	\$1,295,027	\$1,191,672	\$1,099,471	\$1,241,022
<b>Difference</b>	\$458,795	(\$47,127)	\$431,035	\$400,559	\$396,938	\$167,592
<b># of FTEs</b>	8.00	4.00	4.00	4.00	4.00	4.00



**Program Title: Clean Kitsap**

**Program Budget: \$340,197**

**Purpose**  
 The Clean Kitsap program provides litter and illegal dump cleanup, junk vehicle processing and removal, and “round-up days” in some years for no-cost disposal of targeted materials to encourage residents to clean up their properties. Assistance may be provided for private property clean-up where limited financial resources are available.  
 The Clean Kitsap Fund was established as a separate fund (Fund 430) in 2009. The program is funded through a portion of the tipping fees at the Olympic View Transfer Station – in 2018, the fee is budgeted to remain at \$1.30 per ton. Administration of the Clean Kitsap program (staff and miscellaneous administrative expenses) continues to be paid through Fund 401 (Cost Center 4013) to maximize funds available for clean-up projects. The expected 2018 beginning fund balance in Fund 430 is approximately \$900,000.

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

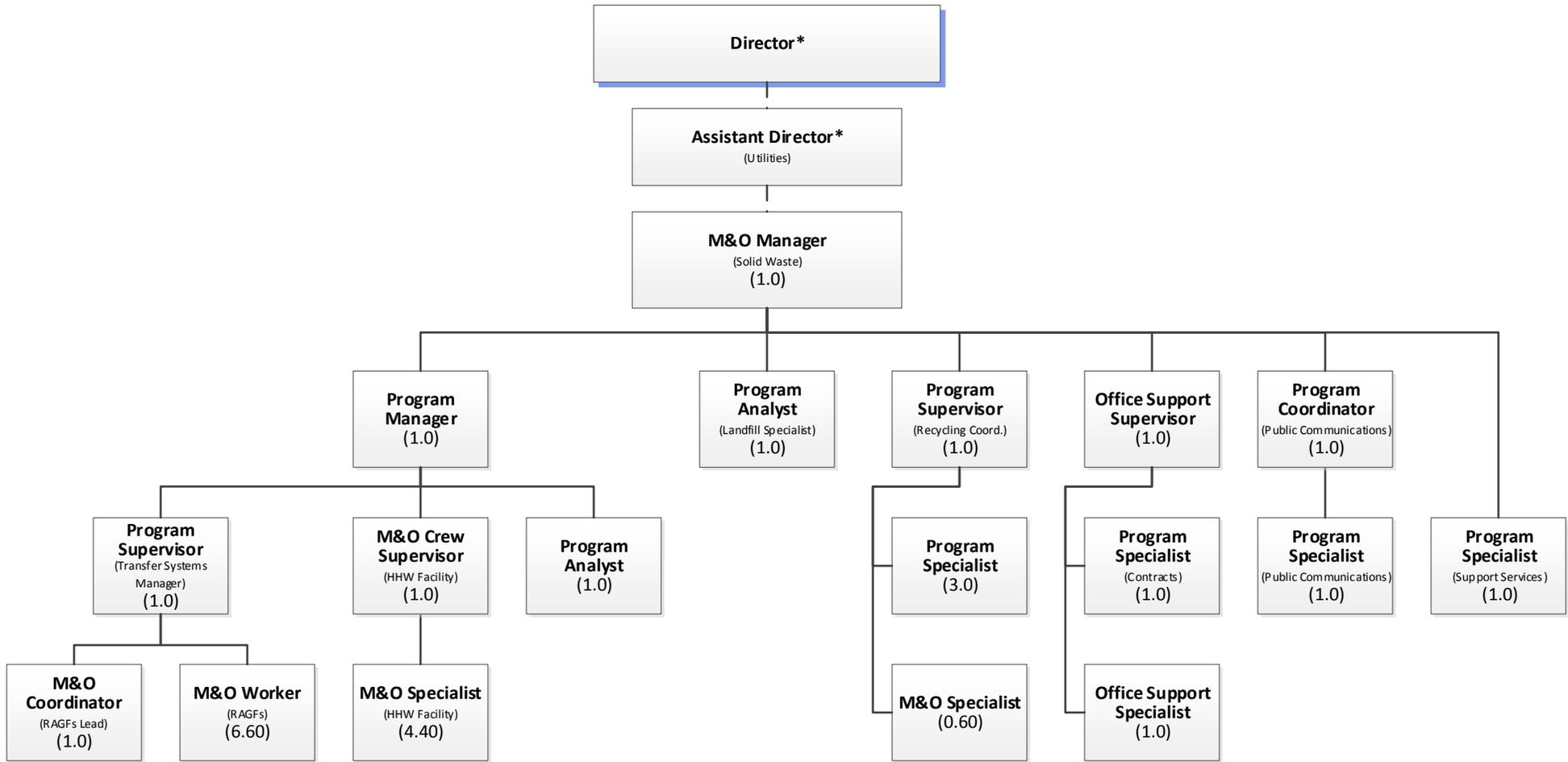
**Results**  
 This program aligns with the Board's vision of “safe and healthy communities” by assisting in creating an environment where “people are protected and secure, care about their neighborhoods and are proud of where they live, work and play”. Expansion to two litter crews, coupled with tighter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

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Avg. Illegal Dump Case Closure Time	< 4 Days	< 4 Days	6.7 Days	20 Days	104 Days	113 Days
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. # of Road Miles Cleaned	3,400 Miles	1,800 Miles	3,472 Miles	1,809 Miles	702 Miles	1,716 Miles
2. # of Dumpsites Cleaned	400 Sites	350 Sites	673 Sites	132 Sites	300 Sites	296 Sites
3. Litter and Dump Material Collected	150 Tons	85 Tons	142 Tons	94.3 Tons	38 Tons	62.5 Tons

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Revenues	\$310,000	\$300,000	\$316,620	\$275,159	\$247,783	\$216,402
Expenditures	\$340,197	\$255,500	\$263,543	\$160,002	\$132,467	\$139,485
Difference	(\$30,197)	\$44,500	\$53,077	\$115,157	\$115,316	\$76,917
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



# Public Works Solid Waste Division - 2018



Transfer & Drop Box Systems

Moderate Risk Waste Operations

Landfills

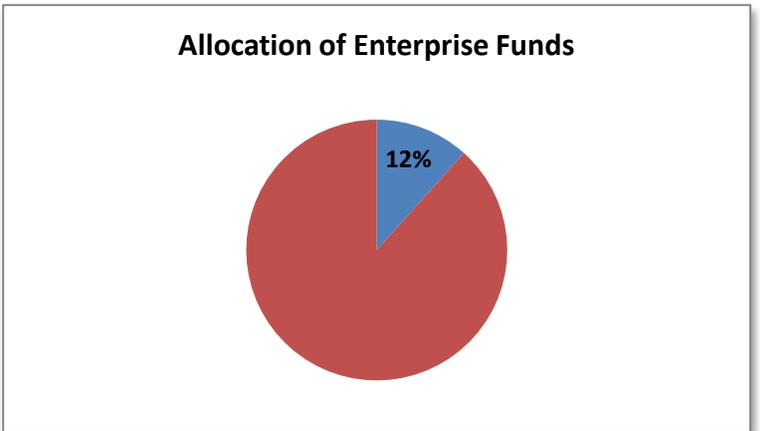
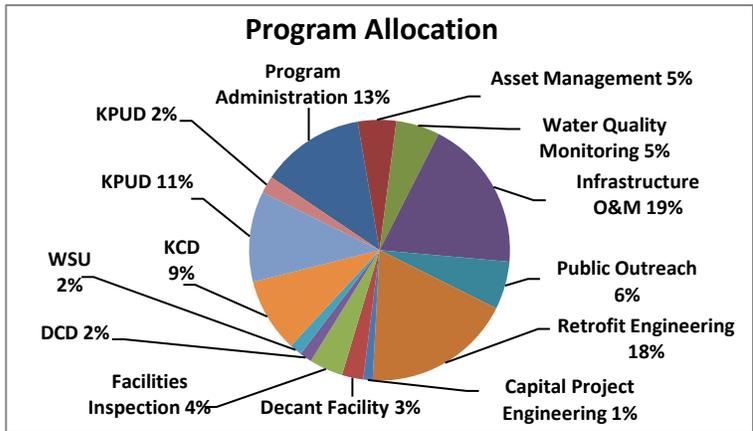
Recycling,  
Education &  
Outreach Programs

Administration

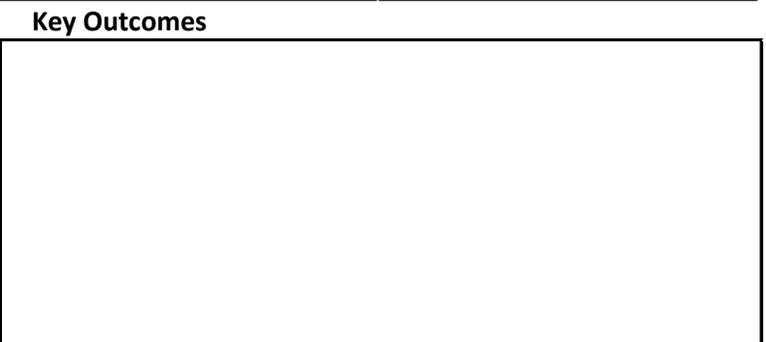
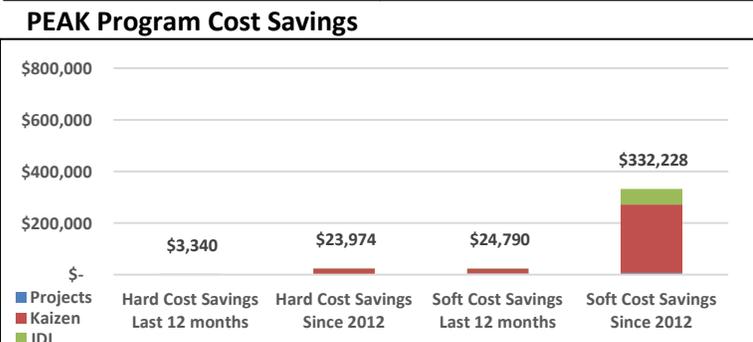
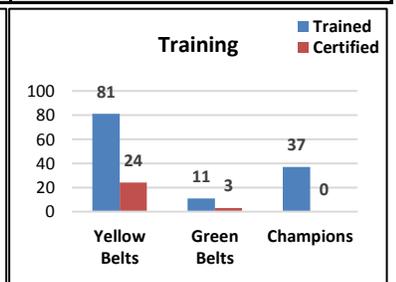
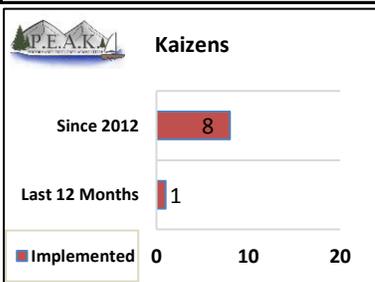
\*FTE is paid out of a different Cost Center



**Mission:** The mission of the Kitsap County 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	2017	2018	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$487,919	\$567,919	16%
Charges for Services	\$8,675,693	\$9,311,622	7%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$35,000	\$5,000	-86%
<b>TOTAL REVENUE</b>	<b>\$9,198,612</b>	<b>\$9,884,541</b>	<b>7%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$3,532,725	\$3,823,415	8%
Supplies	\$499,239	\$546,079	9%
Services	\$1,564,542	\$1,815,855	16%
Interfund Payments	\$1,683,097	\$1,931,691	15%
Other Uses	\$1,433,830	\$1,678,042	17%
<b>TOTAL EXPENSES</b>	<b>\$8,713,433</b>	<b>\$9,795,082</b>	<b>12%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>35.00</b>	<b>36.50</b>	<b>1.50</b>





**Program Title: Program Administration**

**Program Budget: \$1,260,072**

**Purpose**

The Public Works Stormwater Division’s Administration program element encompasses all financial and personnel aspects of the stormwater management program. This program element includes staff salaries, benefits, and personnel costs. The program element also includes information systems technology components, as well as facilities operational and maintenance costs for the Public Works Annex complex and other facilities. This program element 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 building debt service for the Public Works Annex building is also included in this program element.

**Strategy**

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

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. NPDES Permit Violations	0	0	0	0	0	0
2. % of Total Stormwater Budget	11%	11%	12%	13%	14%	15%
<b>Workload Indicators</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$3,858,531	\$3,803,051	\$3,556,090	\$2,538,745	\$3,362,613	(\$262,649)
<b>Expenditures</b>	\$1,260,072	\$1,117,872	\$1,488,747	\$1,343,263	\$1,519,891	\$1,563,859
<b>Difference</b>	\$2,598,459	\$2,685,179	\$2,067,343	\$1,195,482	\$1,842,722	(\$1,826,508)
<b># of FTEs</b>	2.00	2.00	2.00	2.00	1.15	2.15



**Program Title: Asset Management**

**Program Budget: \$466,149**

**Purpose**  
 The Public Works Stormwater Division’s Asset Management program element 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 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 and 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**  
 Public Works Stormwater Asset Management utilizes multiple program elements which are evaluated using performance measures in comparison to American Public Works Association (APWA) guidelines.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Management Cost per Asset	\$4.16	\$3.25	\$3.25	\$3.10	\$3.00	\$2.75
2. % of Total Stormwater Budget	5%	4%	4%	4%	3%	4%
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Asset Failure Prior to Repair or Replacement	0	0	0	0	0	0

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$466,149	\$362,105	\$231,397	\$217,926	\$209,996	\$178,628
<b>Expenditures</b>	\$466,149	\$362,105	\$231,397	\$217,926	\$209,996	\$178,628
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	3.00	2.00	2.00	2.00	2.00	2.00



**Program Title: Water Quality Monitoring**

**Program Budget: \$529,959**

**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, provides technical assistance and monitoring for the management of street cleaning actions to properly store and dispose of street solids, and performs program effectiveness water quality studies which assist in the guidance of stormwater management actions to best protect Kitsap waterways. The 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, providing Kitsap with innovative and cost-effective monitoring methods and regulatory standards set for defining impairment of Kitsap streams and bays.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Pollution Discharges Found & Removed	100%	100%	100%	100%	100%	100%
2. % of Total Stormwater Budget	5%	5%	6%	6%	6%	6%
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of Sampling Events	80	75	78	83	72	96
2. # of Monitoring Projects	10	9	8	8	7	7

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$529,959	\$591,999	\$403,871	\$340,692	\$336,528	\$306,220
<b>Expenditures</b>	\$529,959	\$591,999	\$403,871	\$340,692	\$336,528	\$306,220
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	4.00	4.00	3.00	3.00	3.00	3.00



**Program Title: Infrastructure Operations & Maintenance**

**Program Budget: \$1,854,751**

**Purpose**

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

**Strategy**

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

**Results**

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

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. O&M Cost per Catch Basin	\$35	\$34	\$33	\$33	\$33	\$35
2. O&M Cost per GSS Facility	\$300	\$300	\$350	\$350	\$400	\$425
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of Emergency Call Outs	0	0	0	0	0	0

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$1,854,751	\$1,710,903	\$1,577,735	\$1,572,639	\$1,361,717	\$1,142,503
<b>Expenditures</b>	\$1,854,751	\$1,710,903	\$1,577,735	\$1,572,639	\$1,361,717	\$1,142,503
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	9.00	9.00	9.00	7.00	6.00	8.00



**Program Title: Public Outreach**

**Program Budget: \$583,533**

**Purpose**  
 The Public Works Stormwater Division’s Education and Outreach (E&O) Program addresses public education and outreach elements of the NPDES Permit, and provides information to affected communities about Capital and Retrofit construction projects. Staff implement E&O activities to measure and evaluate the understanding and adoption of targeted behaviors. Major programs include: Community Mutt Mitt, Puget Sound Starts Here Campaign, Rain Garden Education, and Youth/School Watershed Education. The Stormwater Division also coordinates with Clean Water Kitsap (CWK) Partners for consistent messaging and partnering opportunities related to public education and awareness about 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 Education 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 CWK 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 sharing of successful programs.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. % of Mutt Mitt Stations Maintained	95%	95%	95%	94%	95%	88%
2. Dog Waste Picked Up Thru Mutt Mitt Program	155 Tons	150 Tons	165 Tons	99 Tons	90 Tons	78 Tons
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of Youth Participants	4,000	3,800	3,800	4,110	3,825	5,225
2. Storm Drains Marked "Report Pollution"	3,000	2,750	2,750	2,580	2,376	2,184
3. # of Mutt Mitt Stations	500	450	425	400	374	338

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$583,533	\$519,021	\$393,252	\$467,262	\$357,290	\$428,408
<b>Expenditures</b>	\$583,533	\$519,021	\$393,252	\$467,262	\$357,290	\$428,408
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	3.50	3.00	3.00	3.00	3.00	3.00



**Program Title: Retrofit Engineering**

**Program Budget: \$1,809,228**

**Purpose**

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

**Strategy**

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

**Results**

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

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of Retrofit Projects Completed	50	50	44	42	38	55
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of CRMs on Retrofit Projects	3	5	0	0	0	0

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$1,809,228	\$1,522,258	\$1,357,903	\$1,231,816	\$1,180,627	\$1,829,019
<b>Expenditures</b>	\$1,809,228	\$1,522,258	\$1,357,903	\$1,231,816	\$1,180,627	\$1,829,019
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	9.00	9.00	9.00	11.00	11.00	8.00



**Program Title: Capital Project Engineering**

**Program Budget: \$114,338**

**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 6-year cycle. The CFP program element 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. The program shoots for a balance of projects that address all the stated goals of the CFP program typically make up the annual budget. Stormwater Division CFP projects are also coordinated with the Kitsap Public Works Road Division Transportation Improvement Program (TIP) and the Sewer Division 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 Public Works Capital Engineering Program provides the necessary expertise to manage projects identified by the Stormwater CFP. Kitsap Public Works has an excellent track record of completing capital projects on time and under budget.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. CFP Projects Completed	2	3	5	8	7	8
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Projects Completed on Schedule & Budget	100%	100%	100%	100%	100%	100%

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$114,338	\$112,761	\$99,565	\$100,144	\$87,413	\$68,037
<b>Expenditures</b>	\$114,338	\$112,761	\$99,565	\$100,144	\$87,413	\$68,037
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	1.00	1.00	1.00	1.00	1.00	1.00



**Program Title: Decant Facility**

**Program Budget: \$259,229**

<b>Purpose</b>	The Public Works Stormwater Maintenance 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 groups by being in compliance with state and federal regulations in 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.
<b>Strategy</b>	The Public Works Decant Facility is operated by the Stormwater Division and is open for use by Kitsap County Departments, other municipalities, and private stormwater maintenance firms.
<b>Results</b>	The Public Works Decant Facility has met all regulatory requirements as set forth by Kitsap County Code (KCC), as well as Washington State (Ecology) and Federal Regulations.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Total Pounds of Debris Disposal	2,500	2,000	1,900	1,800	1,800	1,757
2. Cost per Ton for disposal	\$175	\$150	\$140	\$135	\$125	\$125
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Deficiencies During Annual Inspection	0	0	0	0	0	0

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$259,229	\$164,320	\$89,325	\$151,523	\$100,505	\$115,600
<b>Expenditures</b>	\$259,229	\$164,320	\$89,325	\$151,523	\$100,505	\$115,600
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	1.00	1.00	1.00	1.00	1.00	1.00



**Program Title: Facilities Inspection**

**Program Budget: \$408,823**

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

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

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

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. % of County/Private Facilities Inspected	100%	100%	100%	100%	100%	100%
2. % of Comm. Facilities Passing 1st Inspection	95%	95%	95%	90%	90%	89%
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of Inspections	2,500	2,300	2,225	2,178	2,164	2,129
2. # of Assistance Actions	3,000	3,000	2,875	2,777	2,691	5,433

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$408,823	\$412,194	\$325,747	\$280,399	\$278,471	\$287,126
<b>Expenditures</b>	\$408,823	\$412,194	\$325,747	\$280,399	\$278,471	\$287,126
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	4.00	4.00	4.00	3.00	3.00	3.00



**Program Title: Department of Community Development**

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

<b>Purpose</b>	As a Clean Water Kitsap (CWK) Program Partner, Kitsap County Department of Community Development (DCD) tasks include stormwater code review and coordination of development review for new development projects that require stormwater management systems.
----------------	---

<b>Strategy</b>	The Department of Community Development 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.
-----------------	---

<b>Results</b>	The CWK partnership programs enable the Stormwater Division to leverage funding and utilize the staff expertise found within this organization to address stormwater-related issues. Program partner quality and workload expectations are detailed in the respective agreement and scope of work.
----------------	--

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual

<b>Budget Totals</b>						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$150,000	\$150,000	\$0	\$150,000	\$0	\$0
<b>Difference</b>	(\$150,000)	(\$150,000)	\$0	(\$150,000)	\$0	\$0
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Washington State University Extension**

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

<b>Purpose</b>	<p>The WSU Clean Water Kitsap (CWK) partnership supports the Stream Stewardship and Rain Garden Mentor Programs. These programs enhance knowledge and understanding about Kitsap Streams and Green Stormwater solutions. This is accomplished through a variety of education and outreach activities that engage citizens by providing volunteer opportunities, workshops, collaboration and 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.</p>
----------------	---

<b>Strategy</b>	<p>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. WSU plays an integral part in the overall CWK program, providing public education and outreach activities related to volunteer stewardship throughout Kitsap County.</p>
-----------------	--

<b>Results</b>	<p>The CWK partnership programs enable the Stormwater Division to leverage funding and utilize the staff expertise found within this organization to address stormwater-related issues. Program partner quality and workload expectations are detailed in the respective agreement and scope of work.</p>
----------------	---

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual

<b>Budget Totals</b>						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$150,000	\$150,000	\$96,659	\$101,086	\$86,911	\$80,000
<b>Difference</b>	(\$150,000)	(\$150,000)	(\$96,659)	(\$101,086)	(\$86,911)	(\$80,000)
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Kitsap Conservation District**

**Program Budget: \$900,000**

**Purpose**  
 Kitsap Conservation District (KCD) Clean Water Kitsap (CWK) Partnership provides three main programs that include: the Agricultural assistance to landowners, the Stream Restoration program (Backyard Habitat), the Green stormwater solutions program (rain gardens and more) and 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. KCD plays an integral part in the overall CWK program, providing numerous services throughout Kitsap County.

**Results**  
 The CWK partnership programs enable the Stormwater Division to leverage funding and utilize the staff expertise found within this organization to address stormwater-related issues. Program partner quality and workload expectations are detailed in the respective agreement and scope of work.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$900,000	\$800,000	\$690,010	\$674,991	\$720,581	\$594,321
<b>Difference</b>	(\$900,000)	(\$800,000)	(\$690,010)	(\$674,991)	(\$720,581)	(\$594,321)
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Kitsap Public Health District**

**Program Budget: \$1,100,000**

**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. KPHD 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 programs enable the Stormwater Division to leverage funding and utilize the staff expertise found within this organization to address stormwater-related issues. Program partner quality and workload expectations are detailed in the respective agreement and scope of work.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$1,100,000	\$1,100,000	\$1,100,004	\$1,080,901	\$1,001,118	\$974,000
<b>Difference</b>	(\$1,100,000)	(\$1,100,000)	(\$1,100,004)	(\$1,080,901)	(\$1,001,118)	(\$974,000)
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Kitsap Public Utility District**

**Program Budget: \$209,000**

<b>Purpose</b>	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.
----------------	--

<b>Strategy</b>	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. KPUD plays an integral part in the overall CWK program, providing numerous services throughout Kitsap County.
-----------------	--

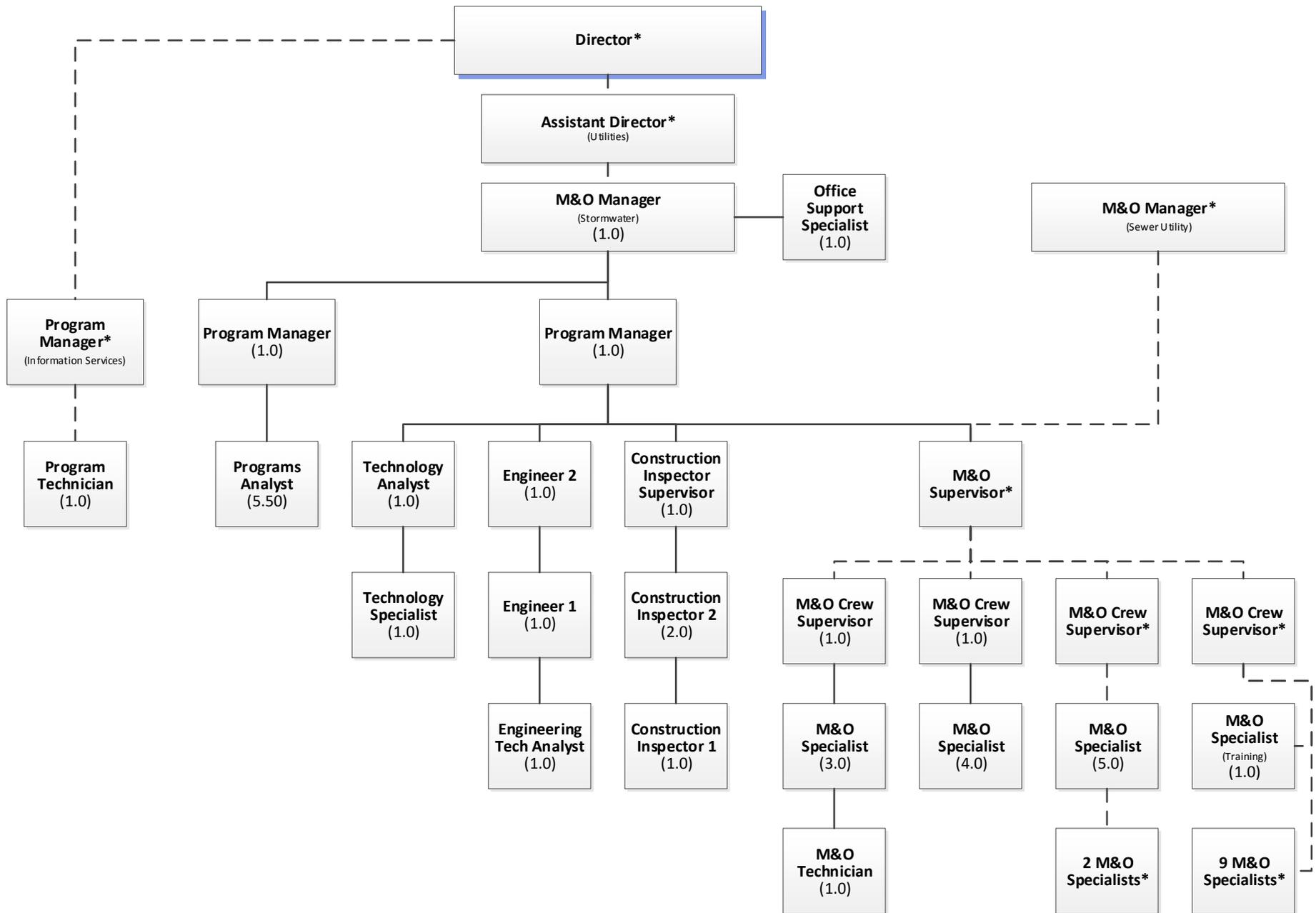
<b>Results</b>	The CWK partnership programs enable the Stormwater Division to leverage funding and utilize the staff expertise found within this organization to address stormwater-related issues. Program partner quality and workload expectations are detailed in the respective agreement and scope of work.
----------------	--

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual

<b>Budget Totals</b>						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$209,000	\$0	\$0	\$0	\$0	\$0
<b>Difference</b>	(\$209,000)	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



# Public Works Stormwater Division - 2018



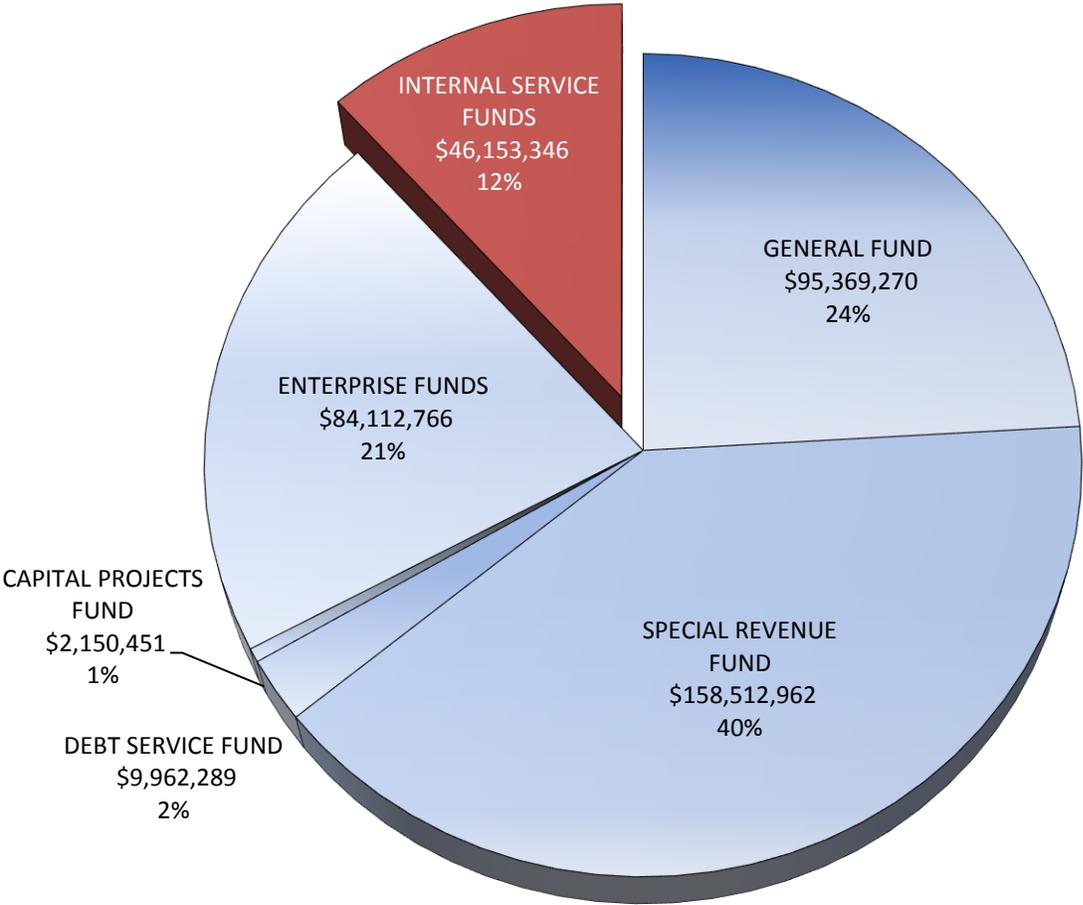
\*FTE is paid out of a different Cost Center



## OTHER ENTERPRISE FUNDS

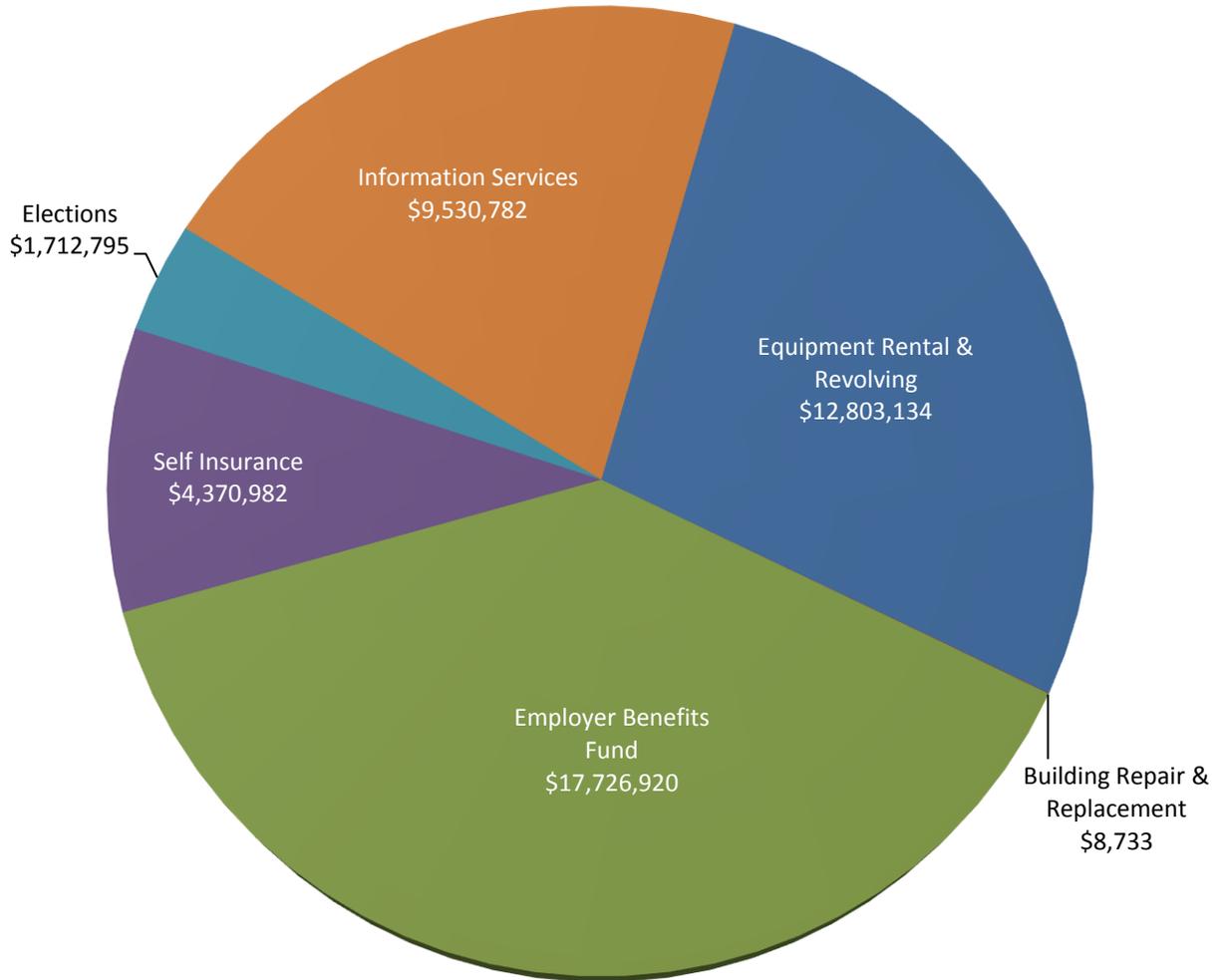
<b>Fund Number and Name</b>	<b>2018 Budget</b>
00405 Sewer Improvement	\$ 400,000.00
00406 Sewer Revenue Bond 96	\$ 4,249,398.00
00410 Sewer Construction	\$ 22,551,624.00
00411 Sewer Repair & Replacement	\$ 2,600,000.00
00415 Landfill Closure Fund	\$ 541,000.00
00418 Hansville Landfill Post Close	\$ 241,980.00
00438 Solid Waste Capital Imp	\$ 2,150,000.00
00439 Olalla Landfill Post Closure	\$ 405,240.00
00441 SSWM Program Capital Fund	\$ 2,700,000.00
00442 SSWM Asset Replacement Fund	\$ 1,160,868.00
<b>TOTAL OTHER ENTERPRISE FUNDS</b>	<b>\$ 37,000,110.00</b>

# INTERNAL SERVICE FUNDS



# Internal Service Funds

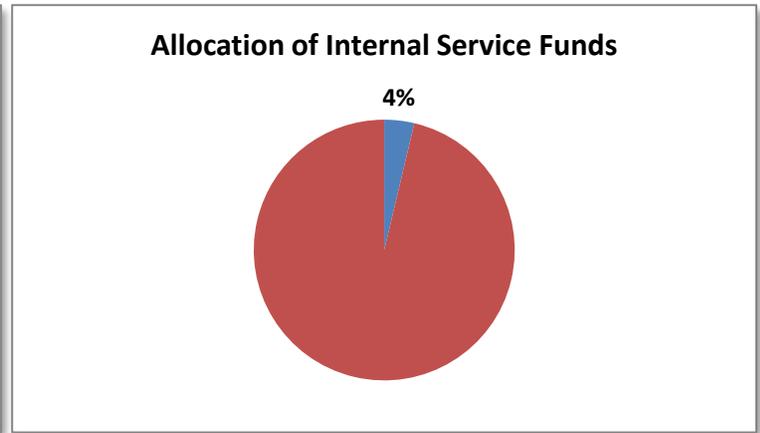
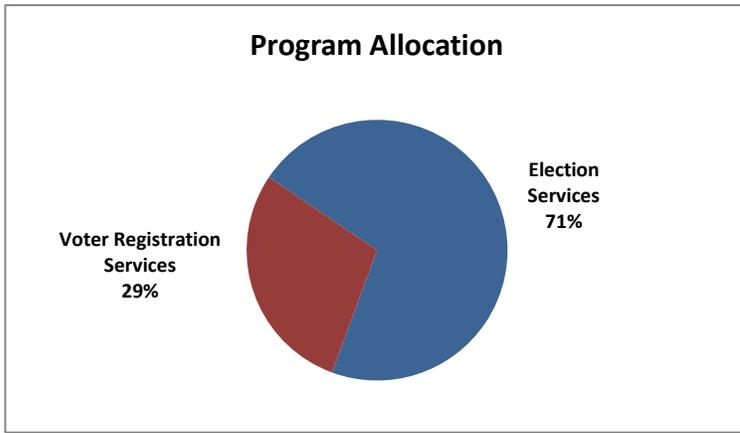
**\$46,153,346**



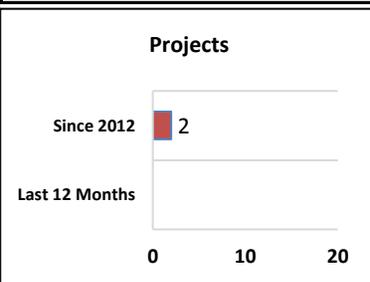
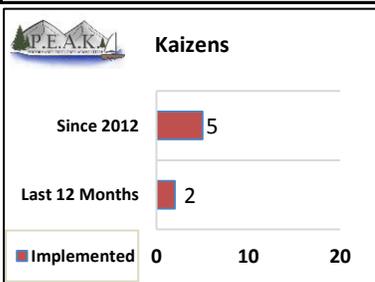
**These six funds provide services, supplies, and equipment to other County departments, which pay for these services through various billing systems. These funds operate under the enterprise fund business model, except that their customers are other County departments. The long-range goal is to establish rates which will pay all operating and capital costs, and to insure 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**



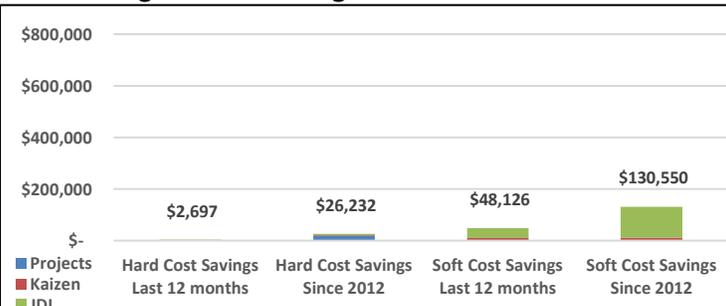
**Mission:** Serving the people of Kitsap County by providing essential services in a manner that ensures quality, accountability and accessibility.



Revenue	2017	2018	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$1,470,714	\$1,712,795	16%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$1,470,714</b>	<b>\$1,712,795</b>	<b>16%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$828,810	\$887,935	7%
Supplies	\$62,601	\$65,000	4%
Services	\$496,290	\$540,060	9%
Interfund Payments	\$83,013	\$204,090	146%
Other Uses	\$0	\$15,710	N/A
<b>TOTAL EXPENSES</b>	<b>\$1,470,714</b>	<b>\$1,712,795</b>	<b>16%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>



### PEAK Program Cost Savings



### Key Outcomes

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



**Program Title: Election Services**

**Program Budget: \$1,219,040**

<b>Purpose</b>	The Elections Program accepts candidate filings and ballot measures to conduct all federal, state, and local elections for Kitsap County. This program includes the preparation of various printed, audio and electronic ballots and materials; assembly and mailing of the correct ballot style to all eligible voters according to his/her precinct residence address; hiring, scheduling and training of election workers; training political party observers; ballot processing and signature validation; tabulation and reconciliation of ballots and votes cast according to state and federal laws; and responding to the public, news media and public disclosure requests regarding election process and records. This program also provides voting and election information to districts, candidates and the citizens of Kitsap County according to federal and state requirements. Kitsap County's social media and online ballot delivery system provides access to ballots and voting information for military, overseas voters and voters with disabilities.
----------------	--

<b>Strategy</b>	Provide citizens of Kitsap County the constitutional right to fair, open elections which accurately reflect the intent of the electorate. Provide the public with ballots that are accurately prepared in multiple formats and for votes to be counted in a secure and transparent process while maintaining secrecy of how a person voted. Maintain this program at the proposed levels in order to adhere to legal requirements and avoid missed deadlines or errors resulting in contested elections.
-----------------	--

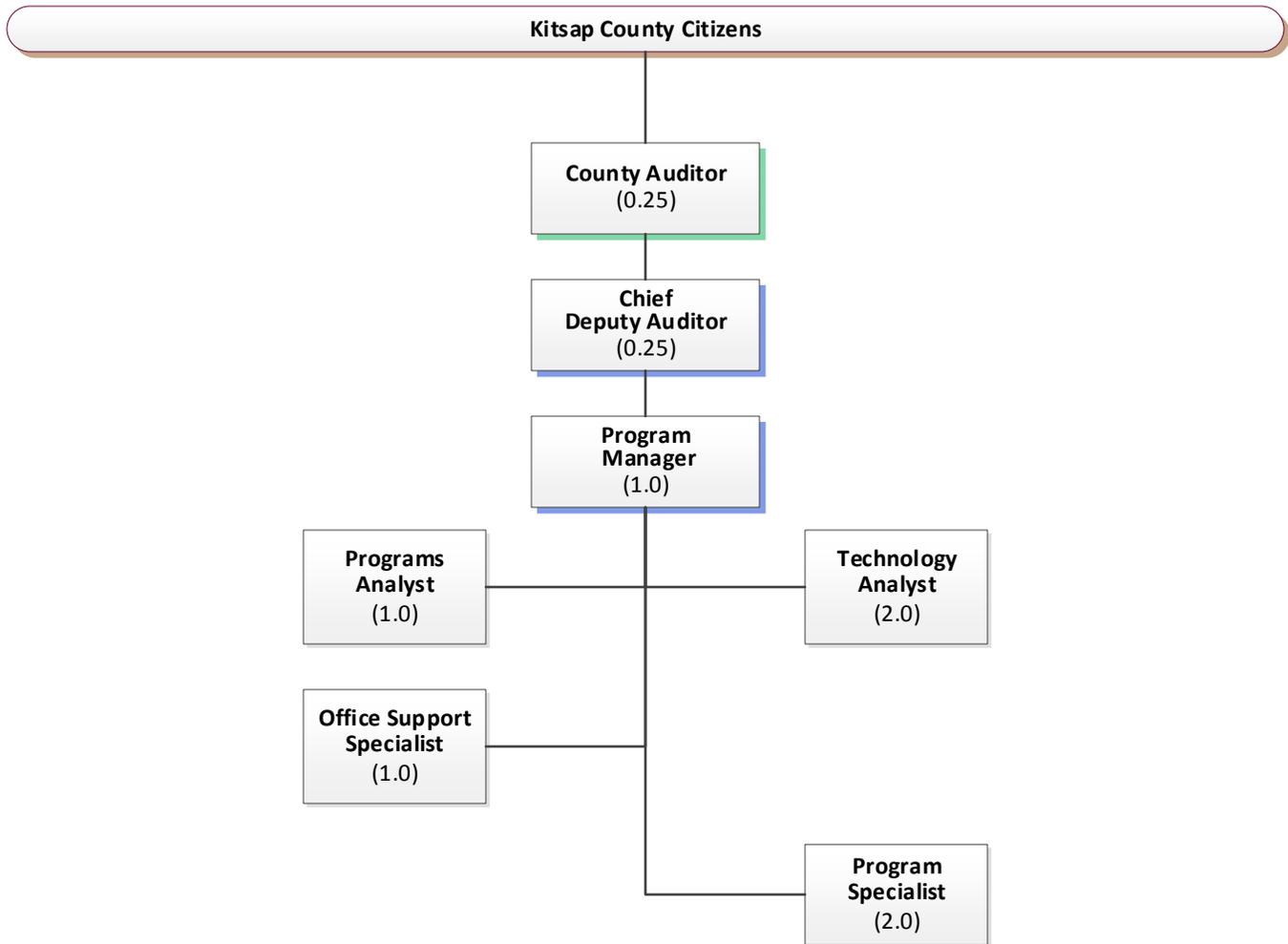
<b>Results</b>	Certification to the Secretary of State that all ballots are mailed on time, election results are counted and reconciled according to state law for each election. Provided online delivery for military, overseas voters or voters with disabilities of an electronic ballot. Processed accurate electronic adjudication of damaged ballots reducing the number of staff hours needed to meet certification deadlines. Implemented all changes required by RCW and WAC necessary to conduct Presidential Primary election. Implement process improvements identified during Kaizen to reach 100% accuracy and increase efficiency.
----------------	--

Quality Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. # of Elections Ballots received	183,000	125,000	321,409	124,052	182,052	126,144
2. % Received Via Drop Box	55.0%	50.0%	49.6%	37.0%	40.8%	37.5%
Workload Indicators:	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
1. Ballots Issued	420,000	360,000	650,261	379,888	419,061	300,538
2. Training Classes	14	13	14	13	10	14
3. Publications	11	11	11	11	11	13

Budget Totals						
	2018 Budget	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
<b>Revenues</b>	\$1,219,040	\$1,037,926	\$1,365,524	\$829,535	\$899,835	\$751,867
<b>Expenditures</b>	\$1,219,040	\$1,037,926	\$1,381,434	\$842,337	\$902,077	\$711,765
<b>Difference</b>	\$0	\$0	(\$15,910)	(\$12,802)	(\$2,242)	\$40,101
<b># of FTEs</b>	4.00	4.00	4.00	4.00	4.00	4.00



<b>Program Title: Voter Registration Services</b>						
<b>Program Budget: \$493,755</b>						
<b>Purpose</b>	<p>Provide eligible Kitsap County citizens the ability to register to vote at any time. Voter information data is sent to the state for identification match, this data and online registrations are imported into the county database for staff to verify: citizenship status, name, date of birth, gender, residence/ mailing address, military status, signature, drivers' license or state ID or partial social security number, former registration name and address, phone number, email address. Voters are contacted if information is missing or not legible and records are updated when any information listed above is changed.</p> <p>Voters are mailed notification of their precinct. If this notice or any other official mail is returned undeliverable, the record is inactivated and a confirmation notice requesting an updated address is printed and mailed.</p>					
<b>Strategy</b>	<p>Maintain the voter registration records as required by law so citizens can vote. Process new voter registration applications, and update mailing and residence address changes to meet election timelines. Analyze the accuracy of the voter registration database records and political and taxing district boundaries to ensure voters receive the correct ballot. Partner with other Washington County Auditors and the Secretary of State to remove barriers to registration and voting for all citizens in Kitsap county.</p>					
<b>Results</b>	<p>The number of citizens that register to vote and provide updated addresses online continues to increase. Accuracy of the state and county voter registration databases were checked before each election using queries and programs to research missing information and duplicate registrations. Accuracy of voter registration database ensures voters are placed in the proper precinct and receive the correct ballot.</p>					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Interstate Records	5,000	5,000	3,018	4,923	1,876	NA
2. Incorrect Voting Residence	0	0	0	0	0	2
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Active and Inactive Registered Voters	180,000	180,000	183,857	171,147	171,868	166,950
2. Records Management	180,000	170,000	198,424	189,186	153,942	153,343
3. Official Notices	45,000	45,000	50,218	43,983	40,585	44,250
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$493,755	\$432,788	\$181,434	\$316,275	\$346,903	\$342,262
<b>Expenditures</b>	\$493,755	\$432,788	\$319,027	\$316,820	\$345,417	\$296,915
<b>Difference</b>	\$0	\$0	(\$137,593)	(\$545)	\$1,486	\$45,347
<b># of FTEs</b>	3.50	3.50	3.50	3.50	3.50	3.50





**Program Title: Building Repair & Replacement (Maintenance)**

**Program Budget: \$8,733**

**Purpose**  
 The BR&R fund is intended as a means to plan and budget activities that exceed the operational budget of Facilities Maintenance. The fund is also designed to allow and support the accrual for major expenses that occur once every ten, fifteen, or twenty years, such as roof and carpet replacements. Due to budget constraints Kitsap County has not been in a position to pro-actively fund a BR&R approach in past years. Practice has been to fund BR&R mid-year via General Fund Reserves. A Project plan is submitted to the Board of Commissioners and decisions are made on what should be funded. As a result there are several major systems that are beyond their expected life span and need to be replaced.

**Strategy**  
 The default strategy for equipment has been to replace upon failure. There are some instances where equipment has been replaced as indicators suggested that the equipment was nearing complete failure. This was considered necessary to avoid an untimely failure that would significantly impact county services.

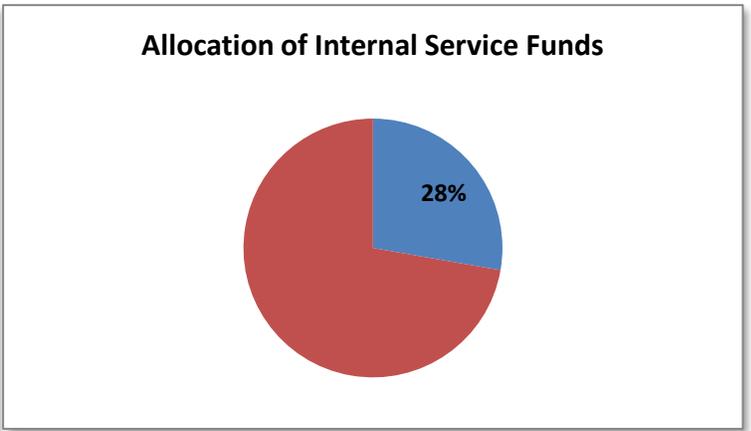
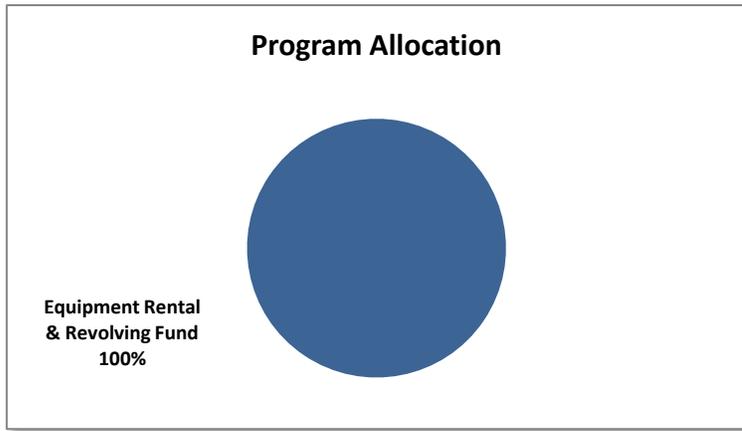
**Results**  
 Proactive funding of BR&R has fluctuated annually based on need and available funding. The practice of running equipment to the point of failure has caused our operational costs and spending on unplanned projects to increase. A significant portion of this issue will be addressed if the courthouse replacement project moves forward; however, that project is still three to four years in the future.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. # of Projects	7	7	6	2	5	6
2. # of Buildings	38	38	38	38	38	38
3. # of Mechanical Systems	468	468	468	468	468	468

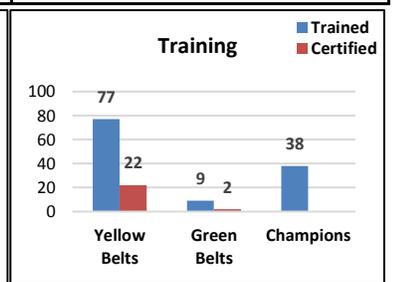
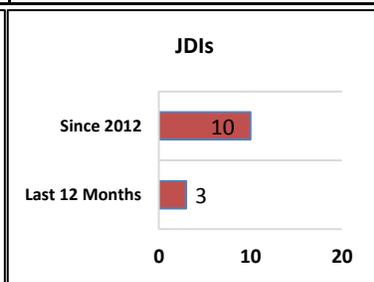
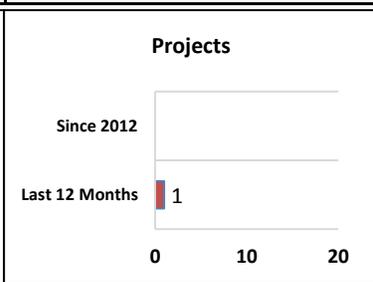
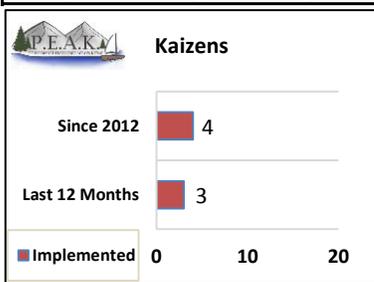
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$0	\$0	\$128,678	\$782,972	\$172,971	\$707,007
<b>Expenditures</b>	\$8,733	\$67,853	\$1,028,427	\$220,604	\$256,196	\$184,364
<b>Difference</b>	(\$8,733)	(\$67,853)	(\$899,749)	\$562,368	(\$83,225)	\$522,643
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



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



Revenue	2017	2018	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$3,225,261	\$3,291,371	2%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$7,939,060	\$8,099,364	2%
<b>TOTAL REVENUE</b>	<b>\$11,164,321</b>	<b>\$11,390,735</b>	<b>2%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$1,520,279	\$1,569,103	3%
Supplies	\$5,538,500	\$6,108,500	10%
Services	\$210,350	\$210,850	0%
Interfund Payments	\$513,521	\$552,747	8%
Other Uses	\$4,314,288	\$4,361,934	1%
<b>TOTAL EXPENSES</b>	<b>\$12,096,938</b>	<b>\$12,803,134</b>	<b>6%</b>
<b>FTEs (Full Time Equivalent)</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>



**PEAK Program Cost Savings**



**Key Outcomes**





**Program Title: Equipment Rental & Revolving Fund**

**Program Budget: \$12,803,134**

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

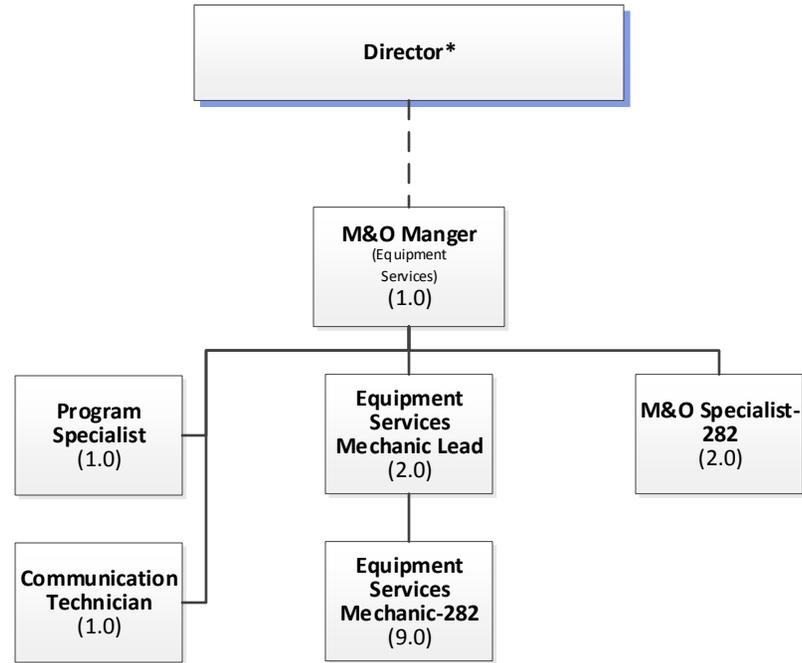
**Strategy**  
 The Equipment Rental & Revolving Fund provides customers with safe, reliable vehicles and equipment by maintaining units according to industry standards. The short and long term benefits are a fleet that is maintained and readily available to respond to emergencies, as well as day-to-day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

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

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. % of Preventative Maintenance Performed	94%	94%	93%	93%	93%	92%

<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Work Orders	3,200	3,200	2,936	3,028	3,413	3,359
2. # of Preventative Maintenance Performed	900	900	897	887	1,025	1,049
3. Equipment Purchased	55	56	52	59	48	65
4. Equipment Surplused	55	52	39	59	42	66

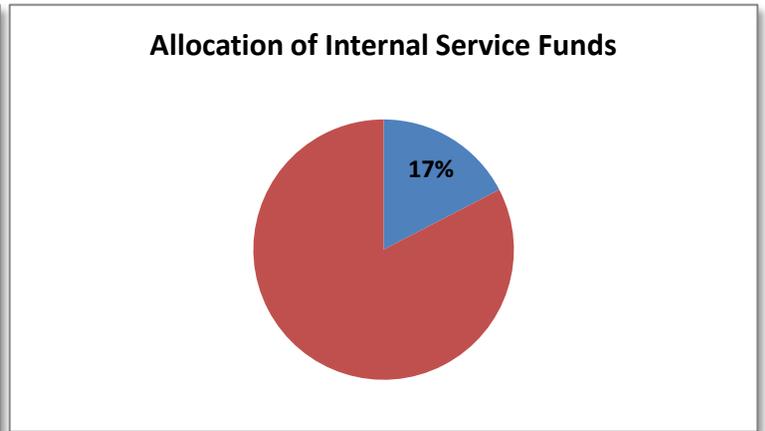
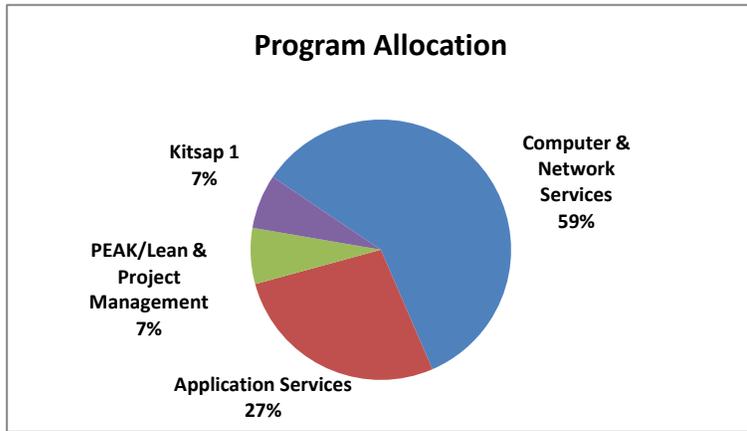
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$11,390,735	\$11,164,321	\$12,304,582	\$11,669,365	\$10,964,272	\$7,631,646
<b>Expenditures</b>	\$12,803,134	\$12,096,938	\$11,320,860	\$8,061,066	\$9,163,149	\$7,622,919
<b>Difference</b>	(\$1,412,399)	(\$932,617)	\$983,722	\$3,608,299	\$1,801,123	\$8,727
<b># of FTEs</b>	16.00	16.00	16.00	16.00	16.00	16.00



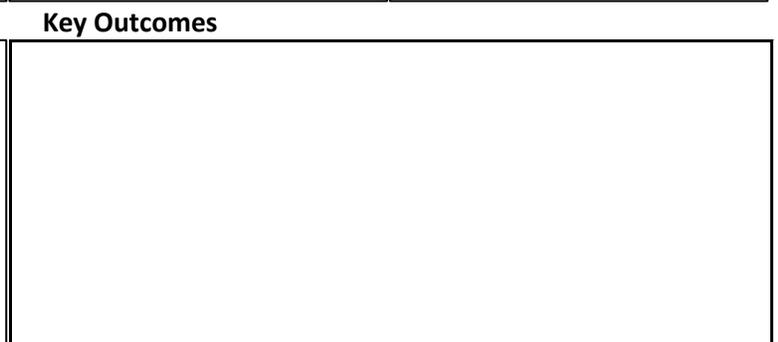
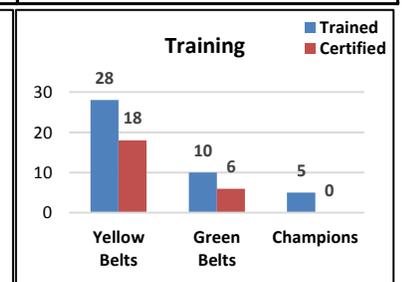
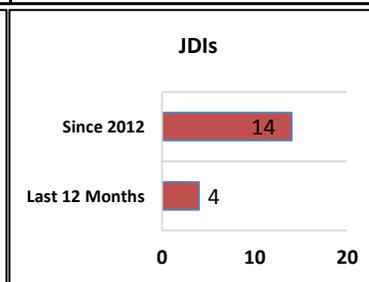
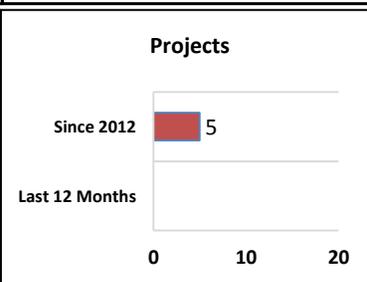
\*FTE is paid out of a different Cost Center



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



Revenue	2017	2018	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$67,009	\$344,215	414%
Charges for Services	\$7,183,488	\$7,681,861	7%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$70,940	\$0	-100%
<b>TOTAL REVENUE</b>	<b>\$7,321,437</b>	<b>\$8,026,076</b>	<b>10%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$4,657,182	\$4,897,954	5%
Supplies	\$132,196	\$100,153	-24%
Services	\$2,128,058	\$2,568,026	21%
Interfund Payments	\$266,727	\$233,669	-12%
Other Uses	\$190,000	\$225,990	19%
<b>TOTAL EXPENSES</b>	<b>\$7,374,163</b>	<b>\$8,025,792</b>	<b>9%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>43.60</b>	<b>45.10</b>	<b>1.50</b>





**Program Title: Computer & Network Services**

**Program Budget: \$4,741,356**

**Purpose**  
 Computer and Network Services is responsible for supporting and upgrading all technology infrastructure and server platforms including enterprise applications, Geographical Information Systems (GIS), as well as department and program specific systems. Support includes patching, updating, and replacing hardware, operating systems, and firmware. The scope of support includes voice, video, data networks, and cloud services. Platforms include phone PBX's, computer servers, as well as network routers and switches. This division also includes the Information Services HelpDesk, responsible for receiving all I/S operational "help" requests as well as installing and supporting phones, computers, and other personal technology devices.

**Strategy**  
 It is assumed Public Safety is at the forefront of citizen concern. Ensuring the networks and support systems are functioning effectively is an essential expectation of local government. Additionally, citizens expect local government to leverage technology to ensure all government services are provided as cost effectively as possible.

**Results**  
 Computer and Network Services strives to use innovative technologies to provide efficiencies and cost saving solutions. In addition to looking for cost effective ways to maintain our server and communications infra-structure, we are working on major initiatives to include: Cyber Security reinforcement, Cloud Storage (One Drive & Azure Backups), and "Cloud First" application deployment (Lync/Skype and Exchange email in the Cloud).

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Help Desk Requests	8,500	8,200	7,943	7,437	7,774	7,550
2. 4-Hour Resolution	95%	95%	95%	85%	90%	90%
3. 8-Hour Resolution	2%	2%	2%	7%	5%	6%
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Total Server Operating Systems	204	196	177	248	197	225
2. Total Countywide Computers	1,508	1,528	1,507	1,468	1,550	1,550
3. Total Phones Supported	1,982	2,175	2,150	2,100	2,124	3,600

**Budget Totals**

	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$4,741,640	\$4,146,585	\$4,050,996	\$4,258,023	\$4,040,763	\$3,938,528
<b>Expenditures</b>	\$4,741,356	\$4,185,957	\$3,981,484	\$3,615,497	\$3,785,008	\$3,541,037
<b>Difference</b>	\$284	(\$39,372)	\$69,512	\$642,526	\$255,755	\$397,491
<b># of FTEs</b>	15.28	14.78	15.70	15.20	15.58	15.58



**Program Title: Application Services**

**Program Budget: \$2,185,491**

**Purpose**  
 Application Services is responsible for consulting, supporting and upgrading all major “enterprise” software applications and Geographical Information Systems (GIS), the Intra and Inter-net platforms, cloud applications, as well as several department specific applications. Support includes performance analysis, troubleshooting, compliance verification, and repair of applications and databases. This includes annual and/or periodic vendor-provided upgrades that require testing and implementation as well as major upgrades to the Office Productivity Suite (Word, Excel, and SharePoint). Application Services assists in evaluation and development of technology initiatives, provides project leadership and management, and serves on various business improvement teams.

**Strategy**  
 It is assumed public safety is at the forefront of citizen concern. As a result, it is the strategy of this team to set goals that ensure the law and justice platform is functioning at optimal efficiency while making certain security compliance and ongoing business needs are achieved. Additionally, citizens expect local government to leverage technology to ensure all government services are reliable, cost effective, and meet mandated compliance requirements; therefore, waste is continuously targeted for elimination while measuring for quality to identify areas in need.

**Results**  
 Application Services' goal is to use innovative automation solutions to provide proven efficiencies and cost savings both internally and in support of vendor provided solutions. This team continually provides assessments and proposes recommendations for improvements in areas of both operational efficiencies as well as meet ever changing business needs. As a result, new systems and technology solutions are acquired and/or created that take into consideration cost recovery and return on investment along with ensuring security and compliance constraints are clearly understood and implemented.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
----------------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

1. System Outages	0	0	2	2	0	2
-------------------	---	---	---	---	---	---

2. Incident Requests 3. Service Requests	Power BI Being Developed		--	--	--	--
---	-----------------------------	--	----	----	----	----

<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
-----------------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

1. Major Applications	7	7	7	7	7	7
2. Sub-Systems	277	275	272	269	236	240

3. Databases Maintained	330+	330+	331	274	256	228
-------------------------	------	------	-----	-----	-----	-----

4. GIS Servers	26	28	26	30	26	26
5. GIS Layers - Tables	651	574	651	572	487	480

<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>

<b>Revenues</b>	\$2,185,491	\$2,182,208	\$1,923,720	\$2,150,003	\$2,017,452	\$1,893,164
<b>Expenditures</b>	\$2,185,491	\$2,182,208	\$1,923,720	\$2,150,003	\$2,017,452	\$1,893,164

<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	17.75	17.75	17.75	22.75	19.75	18.75



**Program Title: PEAK/Lean & Project Management**

**Program Budget: \$557,921**

**Purpose**  
 Lean/PEAK – PMO is responsible for providing and promoting consistent project management and process improvement methodologies. The Lean/PEAK – PMO partners 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. Also lead and promote the PEAK (Performance Excellence Across Kitsap) program County-wide and train County employees on process improvement methodologies, such as Lean, and industry “best practices”. Will also manage and support data visualization initiatives utilizing PowerBI throughout the County. Will train, mentor and provide governance around data management and data visualization demonstrating its usage for transparency, process analysis, and metric-driven decision making.

**Strategy**  
 Citizens expect local government to leverage technology to ensure all government services are reliable, cost effective, and meet mandated compliance requirements. It is the strategy of this team to establish a methodology for managing IT projects throughout the entire project lifecycle, issue standards for IT projects, and provide oversight ensuring governance and compliance that aligns with County and departmental strategic plans and policies. This team will also develop and train employees to further enhance and promote a County-wide culture of process improvement, data management, and performance management.

**Results**  
 Lean/PEAK – PMO provides leadership and support for IT and PEAK projects improving effectiveness, efficiency and accessibility to core County operations and technology. This team will seek innovative solutions to provide operational efficiencies while decreasing Total Cost of Ownership (TCO). As a result, throughput of IT and PEAK projects will increase, quality of deliverables will improve, savings and gains will grow, transparency throughout the project lifecycle will advance, and project reporting will become standardized. Data visuals created by this team will visually represent process behavior and outputs for operational management.

<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. % of Projects Using Project Mgmt. Services	90%	80%	68%	N/A	N/A	N/A
2. Hard Cost Savings	\$70,000	\$50,000	\$225,502	\$55,158	\$188,052	\$6,556
3. Soft Cost Savings	\$500,000	\$500,000	\$548,000	\$1,138,878	--	--
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Projects Supported	30	30	24	N/A	N/A	N/A
2. Countywide Kaizens, Projects, & JDIs	8, 15, 75	15, 10, 50	8, 14, 62	7, 7, 46	9, 7, 20	9, 7, 19
3. Countywide Training of YB, GB, & Champions	80, 30, 5	75, 15, 10	87, 19, 0	96, 20, 9	98, 12, 60	106, 10, 4

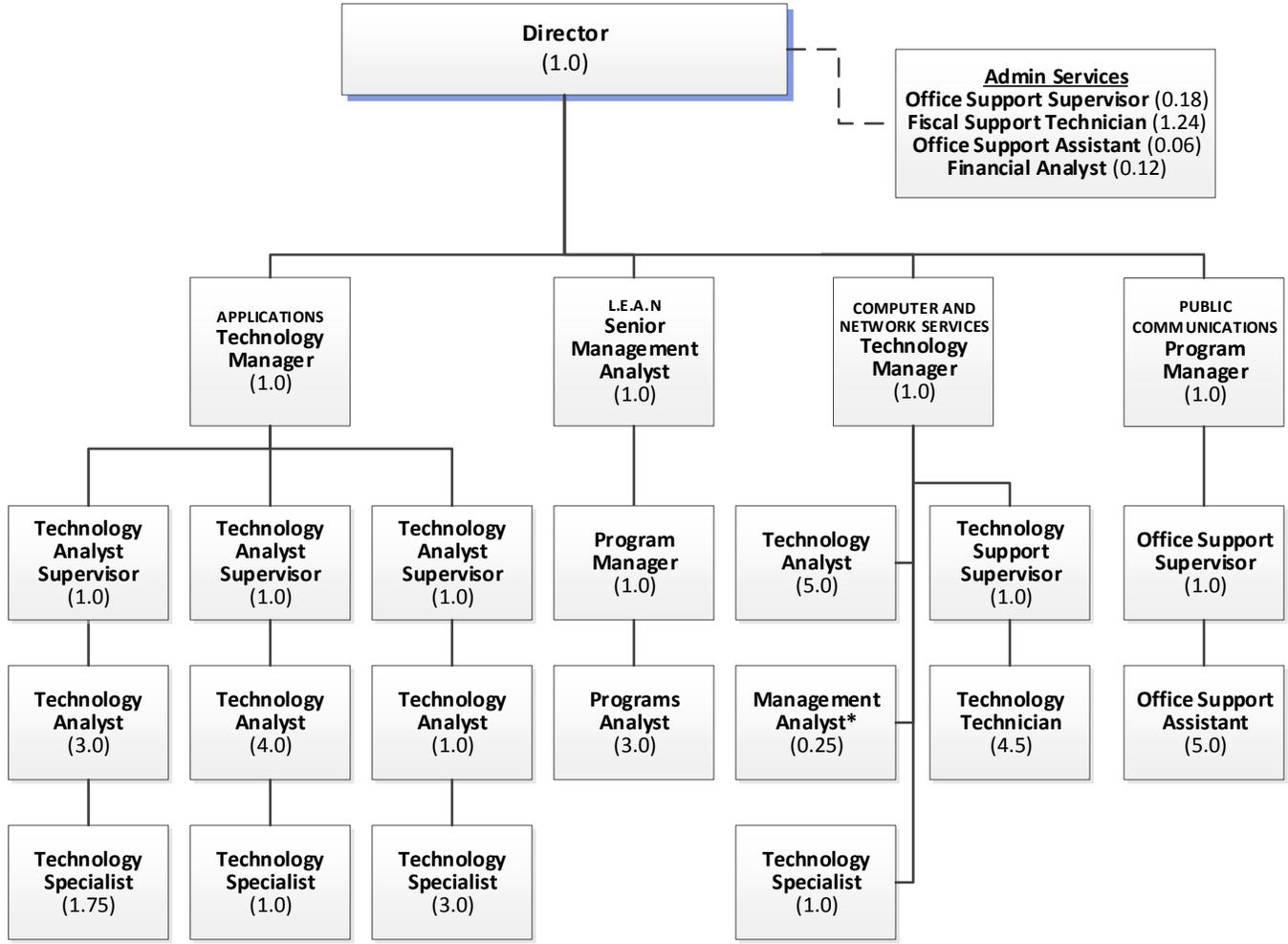
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$557,921	\$449,016	\$509,833	\$0	\$0	\$0
<b>Expenditures</b>	\$557,921	\$449,017	\$346,648	\$0	\$0	\$0
<b>Difference</b>	\$0	(\$1)	\$163,185	\$0	\$0	\$0
<b># of FTEs</b>	5.00	4.00	4.00	0.00	0.00	0.00



<b>Program Title: Kitsap 1</b>						
<b>Program Budget: \$541,024</b>						
<b>Purpose</b>	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 as well as other General Fund offices and departments. They receive 90,000 customer calls annually and either answer customer questions directly or create cases in our customer relationship management software. Cases are routed to the appropriate staff for resolution. Kitsap 1 administers our Internet as well as the County’s social media (Facebook, Twitter, Vimeo and Flickr) programs and delivers updates and notifications to over 20,000 subscribers. Kitsap 1 provides mail services for all County departments.					
<b>Strategy</b>	Kitsap 1 uses almost 700 call flows, coordinated with departments served, to ensure accurate information is given to customers. Strategic communication to media and residents is delivered through a subscriber-based notification system by email or by text message, and is automatically repurposed and leveraged to Facebook and Twitter followers. Customer Relationship Management creates a record of customers concerns, reducing redundant investigation and providing comprehensive history of customer concerns and complaints.					
<b>Results</b>	Kitsap 1 alleviates the administrative workload for many County offices and departments by providing the initial triage for customer concerns. Kitsap 1 gains efficiency by using established procedures to resolve customer concerns which provide a consistent and accurate solution to inquiries. Kitsap 1 furthers the outreach efforts by keeping customers informed about the impact of emergencies or inclement weather, upcoming meetings, new services, and other customer needs.					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Cost Per Call	\$4.35	\$3.50	\$3.54	\$2.70	\$3.02	\$3.01
2. Users of Kitsap Elec. Notification System	25,000	20,000	21,729	15,882	10,152	8,828
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1. Total Call Volume	80,000	110,000	110,178	107,220	80,057	67,710
2. Cases Created	13,300	11,000	11,922	10,991	9,215	8,493
3. Total Handle Time	3,500	3,200	2,680	2,368	--	--
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$541,024	\$543,628	\$429,968	\$380,800	\$440,473	\$468,858
<b>Expenditures</b>	\$541,024	\$556,981	\$505,832	\$445,032	\$408,190	\$395,152
<b>Difference</b>	\$0	(\$13,353)	(\$75,864)	(\$64,232)	\$32,283	\$73,706
<b># of FTEs</b>	7.07	7.07	7.10	6.60	6.60	6.60



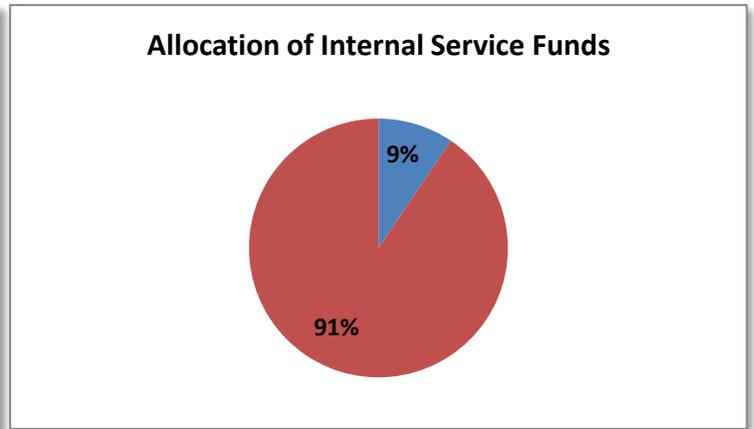
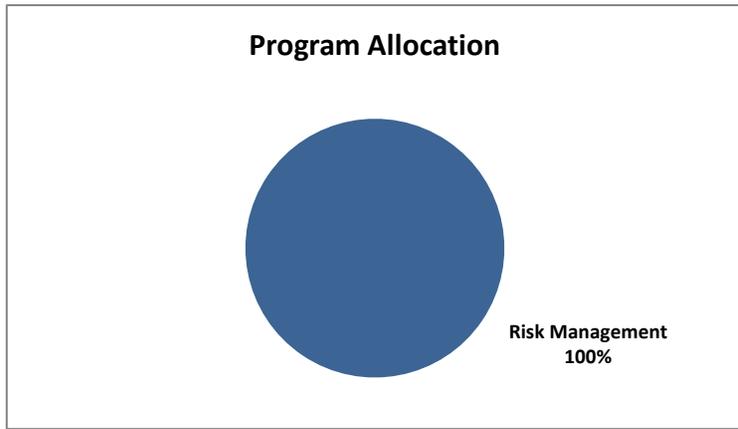
# Information Services – 2018



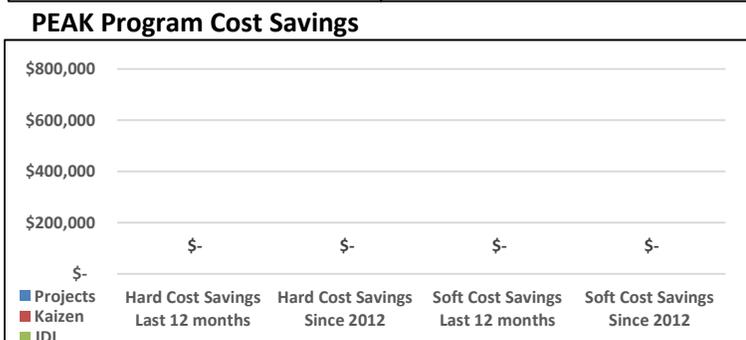
\*Position also funded by Human Services



Mission: The Risk Management Division's mission is to protect against the financial consequences of accidental catastrophic losses, preserve assets from destruction or depletion, minimize 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	2017	2018	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$3,987,277	\$3,555,639	-11%
<b>TOTAL REVENUE</b>	<b>\$3,987,277</b>	<b>\$3,555,639</b>	<b>-11%</b>
Expenses	2017	2018	Change
Salaries & Benefits	\$1,439,460	\$1,658,010	15%
Supplies	\$19,000	\$39,500	108%
Services	\$2,111,594	\$2,268,494	7%
Interfund Payments	\$430,813	\$401,818	-7%
Other Uses	\$0	\$3,160	N/A
<b>TOTAL EXPENSES</b>	<b>\$4,000,867</b>	<b>\$4,370,982</b>	<b>9%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>4.63</b>	<b>6.98</b>	<b>2.35</b>



### Key Outcomes

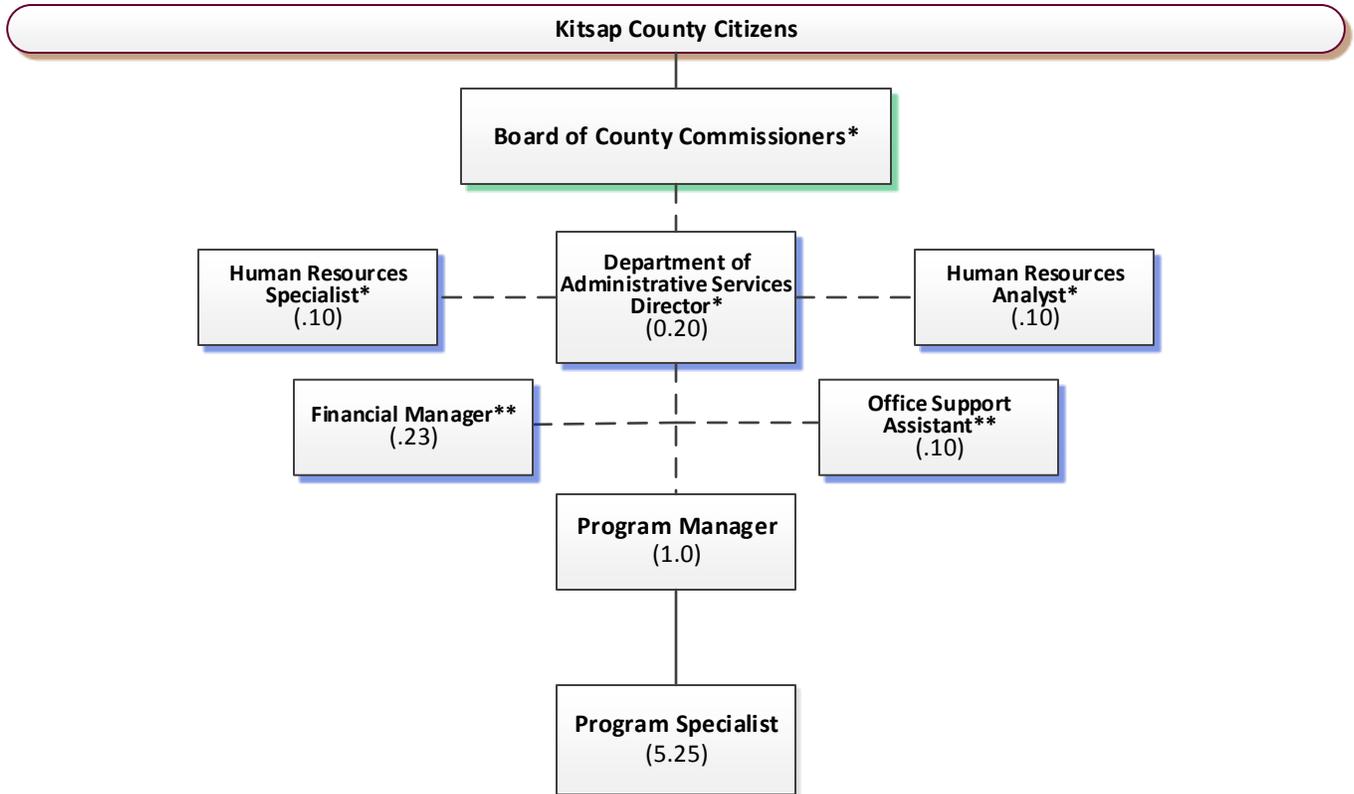
Risk Management will strive to have an additional representative complete the yellow belt certification. Following completion of the training, Risk will review processes and practices and develop projects. Risk Management continually reviews processes and practices internally to ensure efficiency.



<b>Program Title: Risk Management</b>						
<b>Program Budget: \$4,370,982</b>						
<b>Purpose</b>	The Risk Management Division (Risk) preserves Kitsap County's resources through the transfer, mitigation, financing, and segregation of risks. Risk administers the County's property and casualty, the self-insured worker's compensation, and the LEOFF 1 Insurance programs, and records management and public disclosure. Risk Management consults, trains, and advises Kitsap County departments, elected offices, and employees regarding liability exposure reduction, both operational as well as contractual, loss control, and accident/illness prevention.					
<b>Strategy</b>	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.					
<b>Results</b>	Timely reporting, prompt investigation, and early claims adjusting for liability claims has resulted in lower overall rates in the self-insurance liability program over the last several years. Prompt investigation, early intervention, and utilization of the return to work program have helped reduce significant increases in worker's compensation costs. With increased emphasis on accident prevention and changes to the return to work program, Worker's Comp costs should begin to trend down and significant time loss claims should decrease.					
<b>Quality Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1.Prop/Casualty Claims	45	45	49	42	49	44
2.Workers Comp Claims	80	80	94	90	94	105
<b>Workload Indicators:</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
1.Contracts Reviewed	700	700	877	665	697	691
2.Audits/Insp./Assts	12	10	10	12	7	8
3.Employees trained	800	800	620	825	760	650
<b>Budget Totals</b>						
	<b>2018 Budget</b>	<b>2017 Budget</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>	<b>2013 Actual</b>
<b>Revenues</b>	\$3,555,639	\$3,987,277	\$4,297,528	\$4,143,421	\$4,014,128	\$4,112,172
<b>Expenditures</b>	\$4,370,982	\$4,000,867	\$4,142,465	\$4,064,095	\$3,697,713	\$3,769,717
<b>Difference</b>	(\$815,343)	(\$13,590)	\$155,063	\$79,326	\$316,415	\$342,455
<b># of FTEs</b>	6.98	4.63	4.43	4.33	4.33	4.33



# Risk Management - 2018



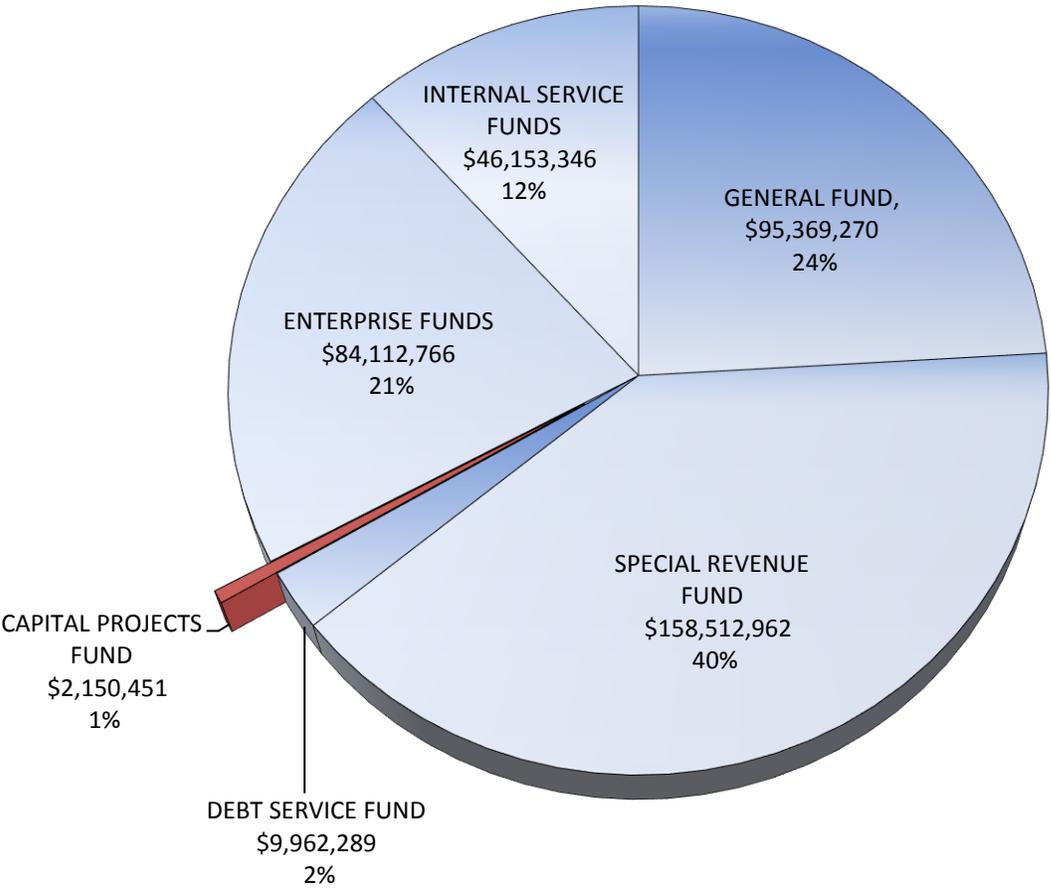
\* FTE is paid out of a different Cost Center  
\*\* Administrative Support



**OTHER INTERNAL SERVICE FUNDS**

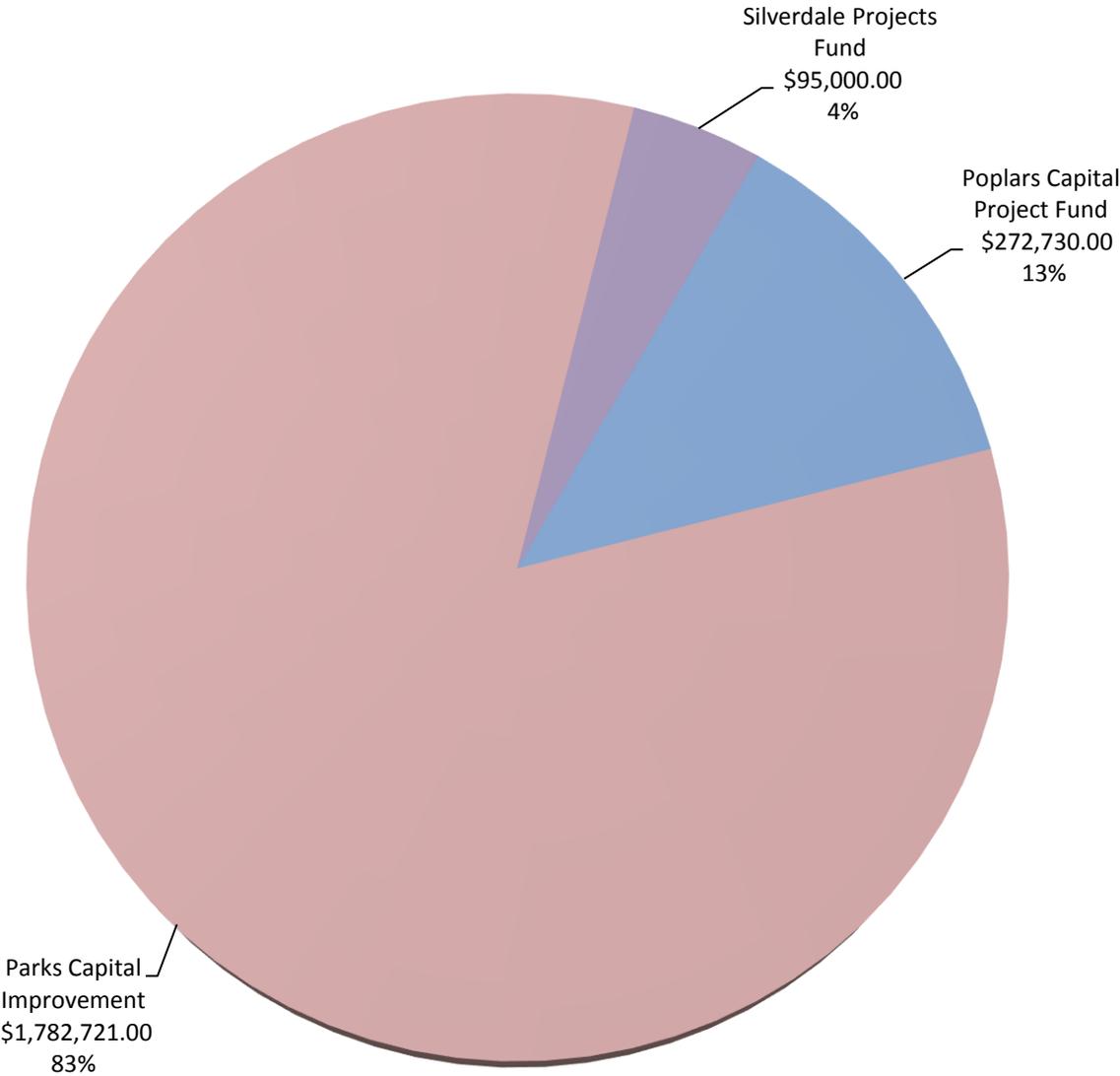
Fund Number and Name	2018 Budget
00506 Employer Benefits Fund	\$ 17,726,920.00
TOTAL OTHER INTERNAL SERVICE FUNDS	\$ 17,726,920.00

# CAPITAL PROJECTS FUNDS



# Capital Projects Funds

\$2,150,451



These three 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.

**KITSAP COUNTY PARKS  
Capital Plan 2018-2023**

*Approved November 13, 2017*

<b>IMPROVEMENTS</b>	<b>2018 FUNDING</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Totals</b>
ADA Review/Trail Guidelines	REET II	35,000						<b>35,000</b>
Pier Replace Design - Norwegian Point	REET II	99,000	25,000	825,000				<b>949,000</b>
Communication Sys. Replace -Event	REET II	20,000						<b>20,000</b>
Parking - North Kitsap Heritage	REET II	25,000			70,000			<b>95,000</b>
Parking/Drives/Plaza- SKRP & NHHP	REET II	120,000						<b>120,000</b>
Playground - Buck Lake	REET II	205,000						<b>205,000</b>
Maintenance Yard Improve - Fairgrounds	REET II	75,000						<b>75,000</b>
Shelters - South Kitsap Regional Park	REET II	82,000						<b>82,000</b>
Playground Improve - Silverdale Waterfront	REET II	115,000		150,000				<b>265,000</b>
Field Re-design - Kola Kole	REET II	55,000						<b>55,000</b>
Grant Development/Project Admin	TBD		40,000	50,000	42,000	55,000	44,000	<b>231,000</b>
Gates/Fences/Stobs/etc. - General	TBD		35,000	40,000	50,000	50,000	50,000	<b>225,000</b>
Playground - Long Lake	TBD		226,000					<b>226,000</b>
Bridge/Culvert Replace - NKHP	TBD		65,000					<b>65,000</b>
Trail Heads/Signage - General	TBD		15,000	25,000	20,000	15,000	25,000	<b>100,000</b>
Renovation McPherson-Howe Barn	TBD		153,000					<b>153,000</b>
Tennis Court Resurface - Indianola	TBD		29,000					<b>29,000</b>
Parking - Port Gamble	TBD		120,000	120,000				<b>240,000</b>
Picnic Area - Wildcat Lake	TBD		145,000					<b>145,000</b>
Playground - Island Lake	TBD		250,000					<b>250,000</b>
Restrooms - Newberry Hill	TBD		162,000					<b>162,000</b>
Artificial Turf Lobe #1 - Fairgrounds	TBD		305,000		400,000			<b>705,000</b>
Artificial Turf Field - SKRP	TBD		70,000			1,200,000		<b>1,270,000</b>
Water Trail Site - Waterfront Parks	TBD		10,000		10,000		20,000	<b>40,000</b>
Turf Field - Gordon #2 - Fairgrounds	TBD		850,000					<b>850,000</b>
Picnic Area - Horseshoe Lake	TBD			80,000				<b>80,000</b>
Picnic Area - Salisbury Point	TBD			36,000				<b>36,000</b>
Picnic Area - Silverdale Waterfront	TBD			140,000				<b>140,000</b>
Playground - Horseshoe Lake	TBD			215,000				<b>215,000</b>
Playground - Salisbury Point	TBD			185,000				<b>185,000</b>
Playground - Wildcat Lake	TBD			250,000				<b>250,000</b>
Restrooms - Coulter Creek	TBD			135,000				<b>135,000</b>
Restrooms - Port Gamble	TBD			180,000				<b>180,000</b>
<b>Sub-total Improvements Page (1) :</b>		<b>831,000</b>	<b>2,500,000</b>	<b>2,431,000</b>	<b>592,000</b>	<b>1,320,000</b>	<b>139,000</b>	<b>7,813,000</b>

**KITSAP COUNTY PARKS  
Capital Plan 2018-2023**

*Approved November 13, 2017*

<b>IMPROVEMENTS</b>	<b>2018 FUNDING</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Totals</b>
Picnic Area - Buck Lake	TBD				100,000			<b>100,000</b>
Sports Courts - South Kitsap	TBD				200,000		300,000	<b>500,000</b>
Pavilion Renovation	TBD					1,000,000	1,500,000	<b>2,500,000</b>
District Complex	TBD						1,000,000	<b>1,000,000</b>
<b>Sub-total Improvements Page (2):</b>		-	-	-	<b>300,000</b>	<b>1,000,000</b>	<b>2,800,000</b>	<b>4,100,000</b>
<b>Sub-total Improvements Page (1) :</b>		<b>831,000</b>	<b>2,500,000</b>	<b>2,431,000</b>	<b>592,000</b>	<b>1,320,000</b>	<b>139,000</b>	<b>7,813,000</b>
<b>TOTAL</b>		<b>831,000</b>	<b>2,500,000</b>	<b>2,431,000</b>	<b>892,000</b>	<b>2,320,000</b>	<b>2,939,000</b>	<b>11,913,000</b>

<b>MAINTENANCE</b>	<b>2018 FUNDING</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Totals</b>
Lighting Repair & Replace Fairgrounds	REET II	15,000	15,000	15,000	20,000	20,000	20,000	<b>105,000</b>
Roof Repairs - Eagles Nest/Fairgrounds	FUND BALANCE	25,000						<b>25,000</b>
Roof Repairs - General	TBD		50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
South County - Park Resource Building	FUN BALANCE	245,000						<b>245,000</b>
General - Utility Repair/Replace	TBD				50,000		50,000	<b>100,000</b>
Paving/Resurface - General	TBD		40,000	40,000	50,000	50,000	60,000	<b>240,000</b>
Move Log Cabin - Fairgrounds	TBD		75,000					<b>75,000</b>
Replace Sprinkler Sys. - Pavilion	TBD		250,000					<b>250,000</b>
<b>Sub-total Maintenance:</b>		<b>285,000</b>	<b>430,000</b>	<b>105,000</b>	<b>170,000</b>	<b>120,000</b>	<b>182,023</b>	<b>1,292,023</b>

<b>TOTALS:</b>		<b>1,116,000</b>	<b>2,930,000</b>	<b>2,536,000</b>	<b>1,062,000</b>	<b>2,440,000</b>	<b>3,121,023</b>	<b>13,205,023</b>
----------------	--	------------------	------------------	------------------	------------------	------------------	------------------	-------------------

**SIX YEAR  
TRANSPORTATION IMPROVEMENT PROGRAM  
2018 TO 2023**



**Kitsap County Department of Public Works**

614 Division Street, MS-26 • Port Orchard, Washington 98366-4699

*Andrew Nelson, P.E., Director*

## **SECTION I**

*This Section contains information on the total six year project list. Included in this section, you will find a complete listing of the projects with their Priority Numbers. Also, you will find an alphabetical listing of the projects which cross-references the project name to its Priority Number.*

*Funding, Project Cost and Project Timing information is given for the life of each project listed on the T.I.P.*



**Kitsap County Department of Public Works**

614 Division Street, MS-26 Port Orchard, Washington 98366-4699

*Andrew Nelson, P.E., Director*

## **KEY TO INFORMATION CONTAINED IN THE SIX YEAR TIP**

**Functional Class** This is the functional classification for the road on which the project is located as listed in the current Kitsap County Road Log. The numeric codes used are as follows:

06- Rural Minor Arterial	14- Urban Principal Arterial
07- Rural Major Collector	16- Urban Minor Arterial
08- Rural Minor Collector	17- Urban Collector Arterial
09- Rural Local Access	19- Urban Local Access

**Priority No.** This is the priority number assigned to the project for the 6-Year Transportation Improvement Program. The priority is derived from a number of factors. Typically the highest priority numbers (lowest numerically) are assigned to ongoing projects that will be worked on in the first year of the program. The remaining priorities are assigned based on criteria such as safety and/or capacity needs, structural condition, availability of funding and timing of the funding, especially for the various State and Federal Funding programs.

As may be expected, the assignment of priority numbers is a complex process involving a great deal of judgement and subjectivity on the part of the people preparing the program. The underlying constraint that influences the program is the requirement that the program budget be balanced with anticipated revenues. If, for instance a project has State funding attached to it, the project may have a high priority, but the priority may slip if the anticipated State funding is not obtainable. When projects have only Local (County) funding, it is important that projects which are more critical in terms of Safety or Preservation have the higher Priority.

It is also very important that the Public has input into this process. As stated before, the prioritization process is a highly subjective one and we need Public input in order to balance the judgements that we make.

**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. This information is pretty much self explanatory, except to note that the Federal Aid Number is a Contract Number assigned to the project when Federal Funds are actually 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 / Admin.
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 to the nearest hundredth.

**Utility Code(s)** This is the code letter(s) for the utilities that would need to be relocated or are impacted by the construction project.

C – Cable TV	G – Gas	P – Power	T – Telephone
S - Sewer (other than agency-owned)		W – Water	O - Other

**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 phase (**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 list 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. A listing of the program codes and their descriptions follows:

**STPU, STPR & STPN** These abbreviations refer to the Federal Surface Transportation Program. These Federal programs are currently funded under the Intermodal Surface Transportation Efficiency Act (ISTEA) of 1991. These programs are administered by the Washington State Department of Transportation (WSDOT) Local Programs Division in conjunction with the Puget Sound Regional Council (PSRC) and the Regional Federal Highway Engineer.

The Surface Transportation Program (STP) has the objective to fund construction, reconstruction, resurfacing, restoration and rehabilitation of roads that are not functionally classified as local or rural minor collectors. STP also supports funding for transportation enhancements, operational improvements, highway and transit safety improvements, surface transportation planning, capital and operating cost for traffic management and control, carpool and vanpool projects, development and establishment of management systems, participation in wetland mitigation and wetland banking, bicycle facilities and pedestrian walkways.

STP funds have regional allocation through the Puget Sound Regional Council (PSRC). The PSRC sub-allocates funds by county region based on the percentage of the population. Kitsap region (Cities and County), will receive an allocation of 7 percent from STP funds allocated to the PSRC. The Puget Sound Region is formed by the counties of King, Kitsap, Pierce and Snohomish including incorporated Cities.

The letters **U, R & N** after STP refer to the functional classification of the road for which the grant has been received. U- Urban, R- Rural and N- National Highway System (NHS). Since the State DOT is responsible for maintaining routes on the NHS, they are the recipients of the STP money set aside for these routes. However, the DOT does allocate a certain amount of that money to pass through to Cities and Counties for use on projects of regional significance.

**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:

IMPF This denotes the portion of Development Impact Fees which are set aside for road improvements from the fees collected under the County's interim impact fee ordinance. Impact fees are collected to offset system wide impacts that are created by development, which cannot specifically be attributed to a specific land development project. These fees can only be applied to projects which were listed in the development of the interim ordinance.

SEPA These are fees collected from land development projects for mitigation of site specific impacts identified during the land use approval process. These fees can only be used for projects that 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.

TIA & UATA These abbreviations refer to the Transportation Improvement Account and the Urban Arterial Trust Account which are administered by the Transportation Improvement Board (TIB).

The Transportation Improvement Account (TIA), created by the State Legislature in 1988, is funded by 1½ 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.

**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 last four columns represent the estimated total dollar amounts to be spent on a particular project phase in a given year. These numbers are shaded in order to give a graphic representation of the project flow from start to finish. You will note that years 4 - 6 are lumped together. This is in response to the fact that the farther into the future the program extends, the less we are certain about the priority and funding for a project. As this program is updated annually, the certainty of a project becomes greater, and the funding sources become more defined, therefore in years 1 - 3 we can provide the additional detail necessary to plan and build the project.

**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

















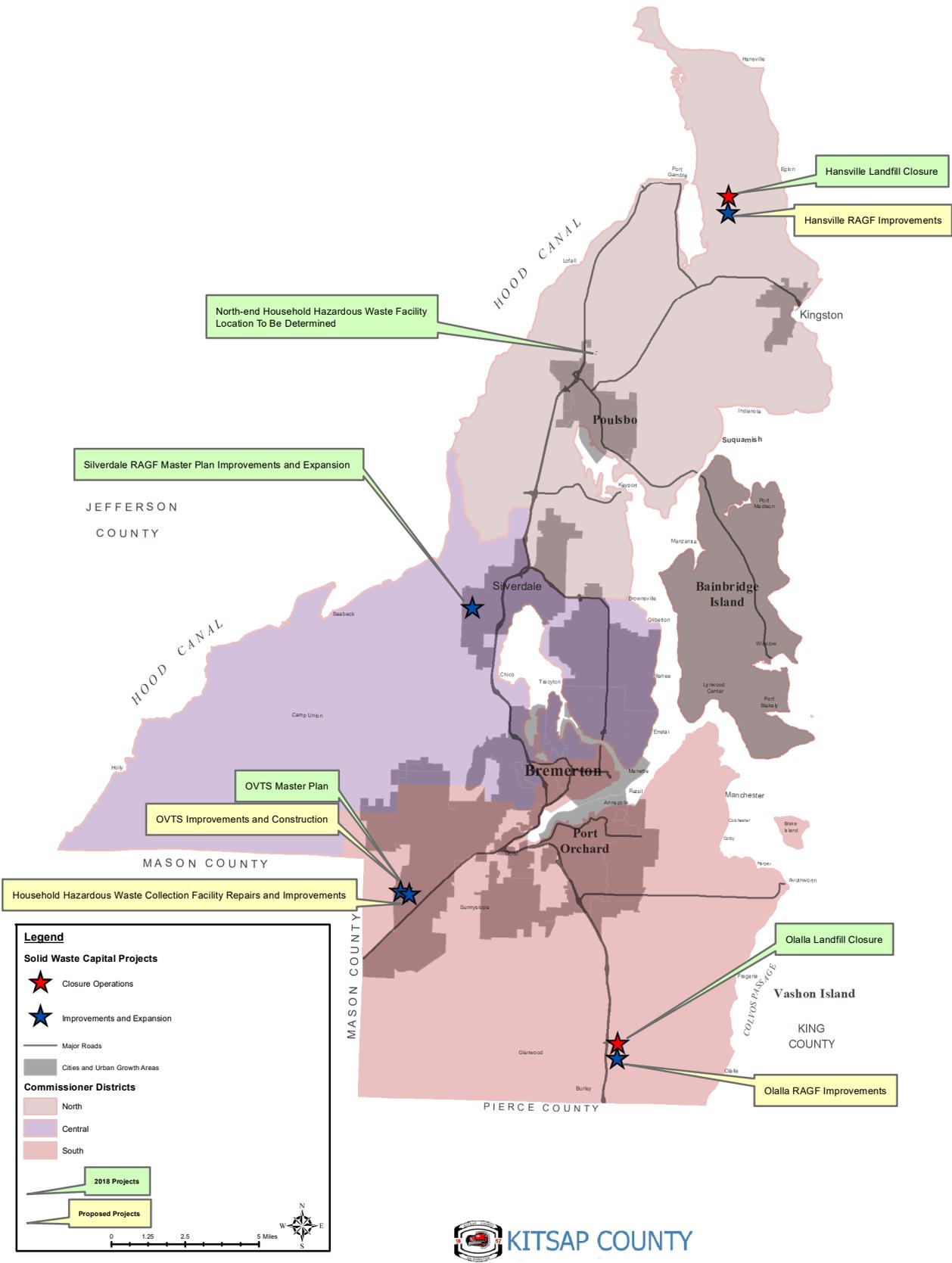
SIX YEAR  
TRANSPORTATION IMPROVEMENT PROGRAM  
2018 TO 2023

FUNC. CLASS	PRIORITY NO.	PROJECT IDENTIFICATION A. Federal Aid No. B. Road Log Number - Bridge Number C. Project / Road Name E. Beginning and End E. Description of Work	IMPROVEMENT TYPE(S)	FUND. STATUS	TOTAL LENGTH (mi.)	UTILITY CODES	PROJECT PHASE	MONTH / YEAR PHASE STARTS	PROJECT COSTS IN THOUSANDS OF DOLLARS							EXPENDITURE SCHEDULE (LOCAL AGENCY)						FEDERALLY FUNDED PROJECTS ONLY																
									FUNDING SOURCE INFORMATION							YEAR 1 2018	YEAR 2 2019	YEAR 3 2020	YEAR 4 2021	YEAR 5 2022	YEAR 6 2023	ENVIRONMENTAL	TYPE	RW REQ? Y/N	DATE COMPLETE	MONTH / YEAR												
									FEDERAL FUNDS		RAP / CAPP / TIA / UATA / PWTF / OTHER	STATE OR OTHER FUNDS	IMPACT FEES	LOCAL FUNDS	TOTAL																							
									FEDERAL FUND CODE	FEDERAL COST BY PHASE																												
16 07	57	70370 / 70320 Miller Bay Road / Augusta Avenue Gunderson Road to Geneva Street Pave shoulders	06	S	2.76	C,G,P T,W	P.E.	1/20					900	900					25	75	650	150	2															
							R/W	1/22					200	200																100	100							
							Const.	5/23					3,145	3,145																								
							Total						4,245	4,245																	750	3,395						
16 58	58	42510 CRP #2557 Beach Drive #2 Daniels Loop (E) to E. Jessica Way Pave shoulders with drainage improvements	06	S	0.43	C,P,T,W	P.E.	1/21					160	160							65	80	15	2														
							R/W	1/22					85	85																	85							
							Const.	5/23					715	715																								
							Total						960	960																	65	165	730					
07 59	59	20509 Glenwood Road Lake Helena Road to Wildwood Road Resurface, pave shoulders and realign curves	05	P	0.60	C,P,T	P.E.	1/21		RAP	180		20	200							15	175	10	2														
							R/W	1/22		RAP	45		5	50																	50							
							Const.	5/23		RAP	1,917		213	2,130																								
							Total						2,142					238	2,380													15	225	2,140				
N/A 60	60	Various Locations Road Shop Facility Improvements	06	S	N/A	N/A	P.E.	1/18					1,000	1,000									cw															
							R/W																															
							Const.	varies					5,000	5,000																	1,000	1,000	1,000	1,000	1,000			
							Total						6,000	6,000					1,000	1,000	1,000	1,000						1,000	1,000									
N/A 61	61	CRP# 5031 Various Locations County Wide Bridge Load Ratings	14	S	N/A	N/A	P.E.	1/18					150	150	150								cw															
							R/W																															
							Const.																															
							Total											150	150	150																		
N/A 62	62	Various Locations County Wide Sidewalk Repair Replacement/repair of sidewalks and pedestrian ramps at various locations	32	S	00	N/A	P.E.	varies					60	60							20		20	cw														
							R/W																															
							Const.	varies					540	540																	180		180					
							Total						600	600					200												200		200					
N/A 63	63	Various Locations County Wide Culvert Projects Replacement of emergent structurally or capacity deficient culverts	06	S	00	N/A	P.E.	varies					120	120	20	20	20	20	20	20				cw														
							R/W	varies					60	60	10	10	10	10	10	10	10	10																
							Const.	varies					420	420	70	70	70	70	70	70	70	70																
							Total						600	600	100	100	100	100	100	100	100	100																



# Kitsap County Solid Waste Division

## Proposed Capital Facility Plan (2018-2023) Project Locations



**KITSAP COUNTY PUBLIC WORKS SOLID WASTE DIVISION CAPITAL FACILITIES PLAN (CFP) 2018-2023**

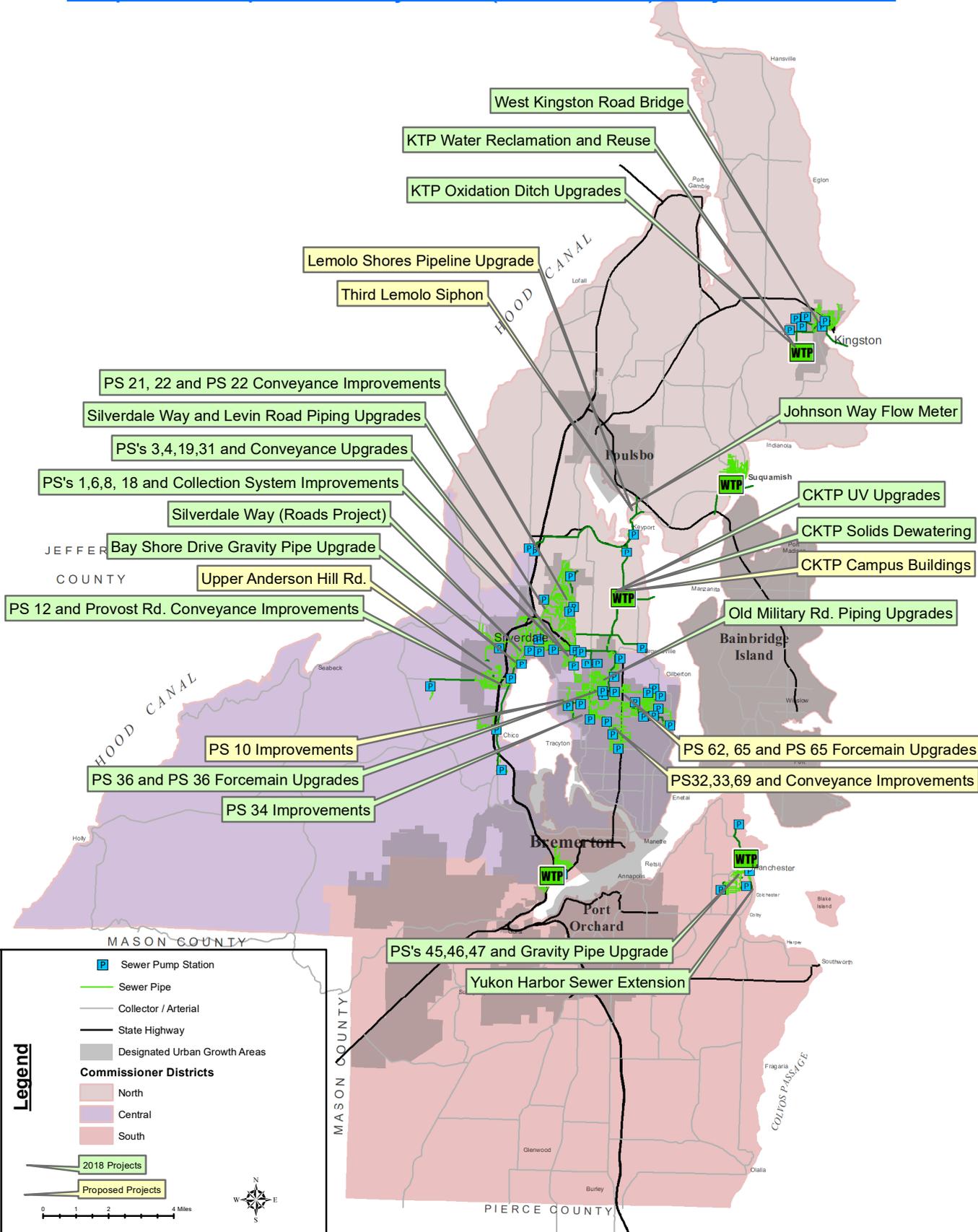
CFP Project Number	Project Description & Scope	Project Type	Project Purpose	Revenue Source	ANNUAL BUDGET						
					2018	2019	2020	2021	2022	2023	6-Year CFP Total
1	<b>Olympic View Transfer Station Master Plan, Improvements, and Construction</b> The project will assess the existing facility infrastructure and its impact on operations, recommending needed changes to address increasing tonnage and customer counts. A Master Plan and design will be developed that address needs and improvements, including facility upgrades, renovation, and construction.	Capacity	Facility improvements, renovation, and upgrade	Tipping Fees	\$ 750,000	\$ 150,000	\$ 1,050,000	\$ 800,000	\$ 500,000	\$ -	\$ 3,250,000
2	<b>Silverdale Recycling and Garbage Facility Master Plan, Improvements, and Expansion</b> The project will improve and upgrade the facility to bring it to current operating standards and meet the current and future needs for recycling and garbage disposal in central Kitsap County.	Capacity	Facility improvements, renovation, and upgrade	Tipping Fees	\$ 525,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000
3	<b>Household Hazardous Waste (HHW) Collection Facility Repairs and Improvements</b> These projects will improve and upgrade the facility boilers, and resurface the facility floor to comply with HHW facility regulations.	Capacity	Facility repairs and improvements	Tipping Fees	\$ 100,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 160,000
4	<b>North-end Household Hazardous Waste (HHW) Collection Facility</b> The project will develop a household hazardous waste collection facility to meet the high demand for HHW disposal in north Kitsap County. Current plans are to co-locate with a North Kitsap Road Shop.	Capacity	Facility siting, design, and construction	Tipping Fees	\$ 500,000	\$ 1,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 4,500,000
5	<b>Hansville Recycling and Garbage Facility Improvements</b> The project will repair and improve the operating facilities used by customers for recycling and garbage disposal. This includes vehicle pads, rails, and other facility structures.	Capacity	Facility repairs and improvements	Tipping Fees	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
6	<b>Olalla Recycling and Garbage Facility Improvements</b> The project will repair and improve the operating facilities used by customers for recycling and garbage disposal. This includes vehicle pads, rails, and other facility structures.	Capacity	Facility repairs and improvements	Tipping Fees	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
7	<b>Hansville Landfill Closure</b> The project will continue the long-term cleanup and environmental restoration of a closed former County-owned landfill. The project meets environmental cleanup regulatory requirements.	Non-Capacity	Facility clean-up and environmental restoration	Landfill Post-Closure Funds	\$ 150,000	\$ 150,000	\$ 150,000	\$ 300,000	\$ 150,000	\$ 150,000	\$ 1,050,000
8	<b>Olalla Landfill Closure</b> The project will continue the long-term cleanup and environmental restoration of a closed former County-owned landfill. The project meets environmental cleanup regulatory requirements.	Non-Capacity	Facility clean-up and environmental restoration	Landfill Post-Closure Funds	\$ 100,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000

<b>COSTS:</b>											
Capacity Projects		\$ 1,875,000	\$ 2,750,000	\$ 3,650,000	\$ 830,000	\$ 530,000	\$ -	\$ 9,635,000			
Non-capacity Projects		\$ 250,000	\$ 350,000	\$ 250,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 1,750,000			
<b>TOTAL PROJECT COSTS:</b>		\$ 2,125,000	\$ 3,100,000	\$ 3,900,000	\$ 1,230,000	\$ 780,000	\$ 250,000	\$ 11,385,000			

<b>REVENUES:</b>								
Tipping Fees		\$ 1,875,000	\$ 2,750,000	\$ 3,650,000	\$ 830,000	\$ 530,000	\$ -	\$ 9,635,000
Landfill Post-Closure Funds		\$ 250,000	\$ 350,000	\$ 250,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 1,750,000
<b>TOTAL REVENUE:</b>		\$ 2,125,000	\$ 3,100,000	\$ 3,900,000	\$ 1,230,000	\$ 780,000	\$ 250,000	\$ 11,385,000

# Kitsap County Sewer Utility Division

## Proposed Capital Facility Plan (2018-2023) Project Locations



**Kitsap County Sewer Utility 6-Year Capital Facility Plan (CFP) 2018 - 2023**

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

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

Costs are in 2018 dollars.

**Table SS.3-1. Capital Facilities Projects and Financing 2018-2023**

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Component	Project Phase	Annual Budget						
							2018	2019	2020	2021	2022	2023	6-Year CFP Total
1	4102007	<u>KTP Water Reclamation and Reuse</u> The project would upgrade the Kingston Treatment Plant from secondary to tertiary treatment to provide reclaimed water for irrigation use.  Joint project with Suquamish Tribe	T	C	Tertiary treatment facilities	Eng.	\$ 463,000						
						Const.			\$ 1,500,000	\$ 1,500,000			
						Total	\$ 463,000		\$ 1,500,000	\$ 1,500,000			\$ 3,463,000
2	4102009	<u>KTP Oxidation Ditch Upgrades</u> The project would upgrade the secondary treatment processes to replace outdated equipment and improve nutrient removal.	T	B, C, & D	Replace brushes in the oxidation ditch	Eng.	\$ 153,000						
						Const.	\$ 520,000	\$ 500,000					
						Total	\$ 673,000	\$ 500,000				\$ 1,173,000	
3	4101039*	<u>CKTP UV Upgrades</u> The project is to replace the outdated and inefficient ultra-violet disinfection equipment at the Central Kitsap Treatment Plant..	T	B & D	UV disinfection process equipment	Eng.							
						Const.	\$ 2,100,000						
						Total	\$ 2,100,000					\$ 2,100,000	
4	4101044*	<u>CKTP Solids Dewatering</u> This project will provide redundancy for solids dewatering at the Central Kitsap Treatment Plant.	T	A, B, & D	New biosolids dewatering centrifuge, appurtenances and controls.	Eng.							
						Const.	\$ 2,300,000						
						Total	\$ 2,300,000					\$ 2,300,000	
5	4101042*	<u>CKTP Campus Buildings</u> Replace and upgrade admin building, laboratory, storage/maintenance building to replace outdated structures and improve energy efficiency.	T	A,B, & D	Administration building, laboratory, storage and maintenance building	Eng.			\$ 1,400,000				
						Const.							
						Total			\$ 1,400,000			\$ 1,400,000	
6	4101019	<u>PS's 1, 6, 8, &amp; 18, and Collection System Improvements</u> The project is to upgrade the pump station components at Pump Stations 1 and 6, build new Pump Stations 8 and 18, increase forcemain and gravity piping capacity for each pump station in Silverdale and East Bremerton UGA's. The pump stations will be on a separate construction schedule than the piping systems but will be done concurrently.	C/C	A, B, & D	Pump station structures, pumps, drives, motors, instrumentation controls, electrical, and piping	Eng.							
						Const.	\$ 245,000						
						Total	\$ 245,000					\$ 245,000	

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Component	Project Phase	Annual Budget						
							2018	2019	2020	2021	2022	2023	6-Year CFP Total
7	4101037	<b>PS 3, 4, 19, 31 and Conveyance Upgrades</b> The project is to upgrade the pump station components at Pump Stations 3, 4, and 19 and rebuild Pump Station 31. Associated conveyance systems will be upgraded to replace outdated piping and increase capacity in the conveyance systems.	C/C	A, B, & D	Pump station structures, pumps, drives, motors, instrumentation controls, electrical, and piping	Eng.	\$ 400,000	\$ 200,000	\$ 2,000,000				
						Const.			\$ 795,000	\$ 12,500,000	\$ 12,500,000		
						Total	\$ 400,000	\$ 200,000	\$ 2,000,000	\$ 795,000	\$ 12,500,000	\$ 12,500,000	\$ 28,395,000
8	4105002	<b>PS's 45, 46, &amp; 47 and Gravity Pipe Upgrade</b> The project is to rebuild Pump Stations 45, 46, & 47 in Manchester due to outdated infrastructure. The project includes replacing or upgrading the gravity pipe along the beach between the pump stations.	C/C	B & D	Pump station structures, pumps, motors, electrical, instrumentation controls, and piping	Eng.							
						Const.	\$ 767,000						
						Total	\$ 767,000						\$ 767,000
9	4101036*	<b>Lemolo Shores Pipeline Upgrade</b> The project is to replace the existing forcemain with a new upsized pipe for capacity and replace outdated material.	C/C	A & B	4,500 LF of 18-inch pipe	Eng.			\$ 408,000				
						Const.			\$ 2,550,000	\$ 612,000			
						Total			\$ 408,000	\$ 2,550,000	\$ 612,000	\$ 3,570,000	
10	4101050*	<b>Third Lemolo Siphon</b> The project will construct a third siphon under Liberty Bay. City of Poulsbo will conduct predesign and permitting effort.	C/C	A	Piping to provide sufficient capacity	Eng.			\$ 102,000	\$ 408,000			
						Const.				\$ 4,080,000	\$ 4,080,000		
						Total			\$ 102,000	\$ 408,000	\$ 4,080,000	\$ 4,080,000	\$ 8,670,000
11	4101029	<b>Bay Shore Drive Gravity Pipe Upgrade</b> The project is to replace and upsize the existing outdated gravity pipe along Bay Shore Dr. and Washington Ave. in Silverdale  Joint project with Roads & Stormwater Divisions	C/C	A & B	2,800 LF of 12-inch sewer pipe, stormwater conveyance, roadway improvements	Eng.							
						Const.	\$ 3,000,000	\$ 1,165,500					
						Total	\$ 3,000,000	\$ 1,165,500				\$ 4,165,500	
12	4105004	<b>Yukon Harbor Sewer Extension</b> The project is to extend sewers down Colchester Dr. and install a forcemain and pump station.	C/C	A & C	4-inch and 6-inch forcemain, 8-inch to 12-inch gravity pipe, pump station, side sewers and individual grinder pumps	Eng.							
						Const.	\$ 6,824,000						
						Total	\$ 6,824,000					\$ 6,824,000	
13	4101045	<b>Old Military Rd. Piping Upgrades</b> Replacing existing sewer on Old Military Road from Foster Road to Waaga Way to increase capacity.	C/C	A	Approximately 7,780 lineal feet of 30" gravity and forcemain pipe	Eng.	\$ 500,000	\$ 637,000					
						Const.			\$ 6,704,000	\$ 2,000,000			
						Total	\$ 500,000	\$ 637,000	\$ 6,704,000	\$ 2,000,000	\$ 9,841,000		
14	4101051	<b>Upper Anderson Hill Rd.</b> Replacing existing sewer on Upper Anderson Hill Rd. to increase capacity.	C/C	A	2000 lf of 12" gravity from the school across Hwy 3 south towards Silverdale Way.	Eng.				\$ 222,000	\$ 1,000,000		
						Const.							
						Total				\$ 222,000	\$ 1,000,000	\$ 1,222,000	

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Component	Project Phase	Annual Budget						
							2018	2019	2020	2021	2022	2023	6-Year CFP Total
15	4102010	<u>West Kingston Road Bridge</u> Replace existing culvert with bridge. Relocate sewer forcemains and outfall pipe to bridge.  Joint project with Roads division	C/C	ROADS	Forcemains and outfall pipe	Eng.							
						Const.	\$ 15,000						
						Total	\$ 15,000						\$ 15,000
16	4101046	<u>PS 12 and Provost Rd. Conveyance Improvements</u> Upgrade to replace outdated infrastructure and increase capacity in Chico Way area of Silverdale, including replacing 3,750 ft. of gravity sewer along Provost Rd.	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls, and piping	Eng.	\$ 306,000	\$ 704,000					
						Const.							
						Total	\$ 306,000	\$ 704,000					\$ 1,010,000
17	4101047	<u>PS 21, PS 22, and PS 22 Conveyance Improvements</u> Upgrade to replace outdated infrastructure and increase capacity in north Silverdale area in the vicinity of Island Lake, including 1,050 ft. of force main west of PS22.	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls, and piping	Eng.	\$ 204,000	\$ 571,000					
						Const.							
						Total	\$ 204,000	\$ 571,000					\$ 775,000
18	4101052	<u>PS 32, PS 33, PS 69, and Conveyance Improvements</u> Replace outdated pump station equipment and increase capacity near the southern edge of the CK UGA west of Hwy. 303 between Riddell Rd. and McWilliams Rd.	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls, and piping	Eng.			\$ 225,000	\$ 1,020,000			
						Const.							
						Total			\$ 225,000	\$ 1,020,000			\$ 1,245,000
19	4101048	<u>PS 34 Improvements</u> Replace outdated pump station equipment and increase capacity in vicinity of Central Valley and McWilliams Rd. intersection.	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls	Eng.	\$ 460,000						
						Const.				\$ 204,000	\$ 2,000,000		
						Total	\$ 460,000				\$ 204,000	\$ 2,000,000	\$ 2,664,000
20	4101049	<u>PS 36 and PS 36 Forcemain Upgrades</u> Replace outdated pump station equipment and increase capacity in vicinity south of Fairgrounds Rd. between Hwy 303 and Central Valley Rd.	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls, and piping	Eng.	\$ 215,000						
						Const.				\$ 215,000	\$ 1,400,000		
						Total	\$ 215,000				\$ 215,000	\$ 1,400,000	\$ 1,830,000
21	4101053	<u>PS 62, PS 65, and PS 65 Forcemain Upgrades</u> Replace outdated pump station equipment and increase capacity serving the Illahee area of the CK UGA.	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls, and piping	Eng.			\$ 255,000	\$ 760,000			
						Const.						\$ 2,000,000	
						Total			\$ 255,000	\$ 760,000	\$ 2,000,000	\$ 3,015,000	
22	4101054	<u>PS 10 Improvements</u> Replace outdated pump station equipment and increase capacity for the Meadowdale West area.	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls, and piping	Eng.				\$ 344,000			
						Const.						\$ 1,500,000	
						Total					\$ 344,000		\$ 344,000

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Component	Project Phase	Annual Budget						
							2018	2019	2020	2021	2022	2023	6-Year CFP Total
23	4101040	<u>Sliverdale Way and Levin Road Piping Upgrades</u> This project upsizes the existing sewer main south of Waaga Way along Silverdale Way and Levin Rd. to PS 1 The timing of this is designed for construction in 2019 when Roads repaves this section of Silverdale Way  Joint project with Roads division	C/C	A & B	1650 lf of 15" gravity and 3200 lf of 15" and 21" gravity along Silverdale Way from Waaga Way to Myrhe Rd. Also 2,000 ft. of 12" gravity sewer on Levin Rd.	Eng.	\$ 803,000						
						Const.		\$ 6,100,000					
						Total	\$ 803,000	\$ 6,100,000				\$ 6,903,000	
24	4101055	<u>Silverdale Way Widening</u> Upgrade sewer line in Silverdale Way in old town Silverdale  Joint project with Roads division	C/C	A & B	Sewer pipe	Eng.							
						Const.	\$ 200,000						
						Total	\$ 200,000					\$ 200,000	
25	4101041*	<u>Johnson Way Flow Meter</u> Replace the existing flow meter with a Parshall flume meter to accurately read wet weather flows.	C/C	A & B	Parshall flume meter, electrical and vault	Eng.							
						Const.	\$ 235,000						
						Total	\$ 235,000					\$ 235,000	
<b>Totals</b>							\$ 19,710,000	\$ 9,877,500	\$ 12,114,000	\$ 7,733,000	\$ 19,957,000	\$ 22,980,000	\$ 92,371,500

**Summary: Costs and Revenues**

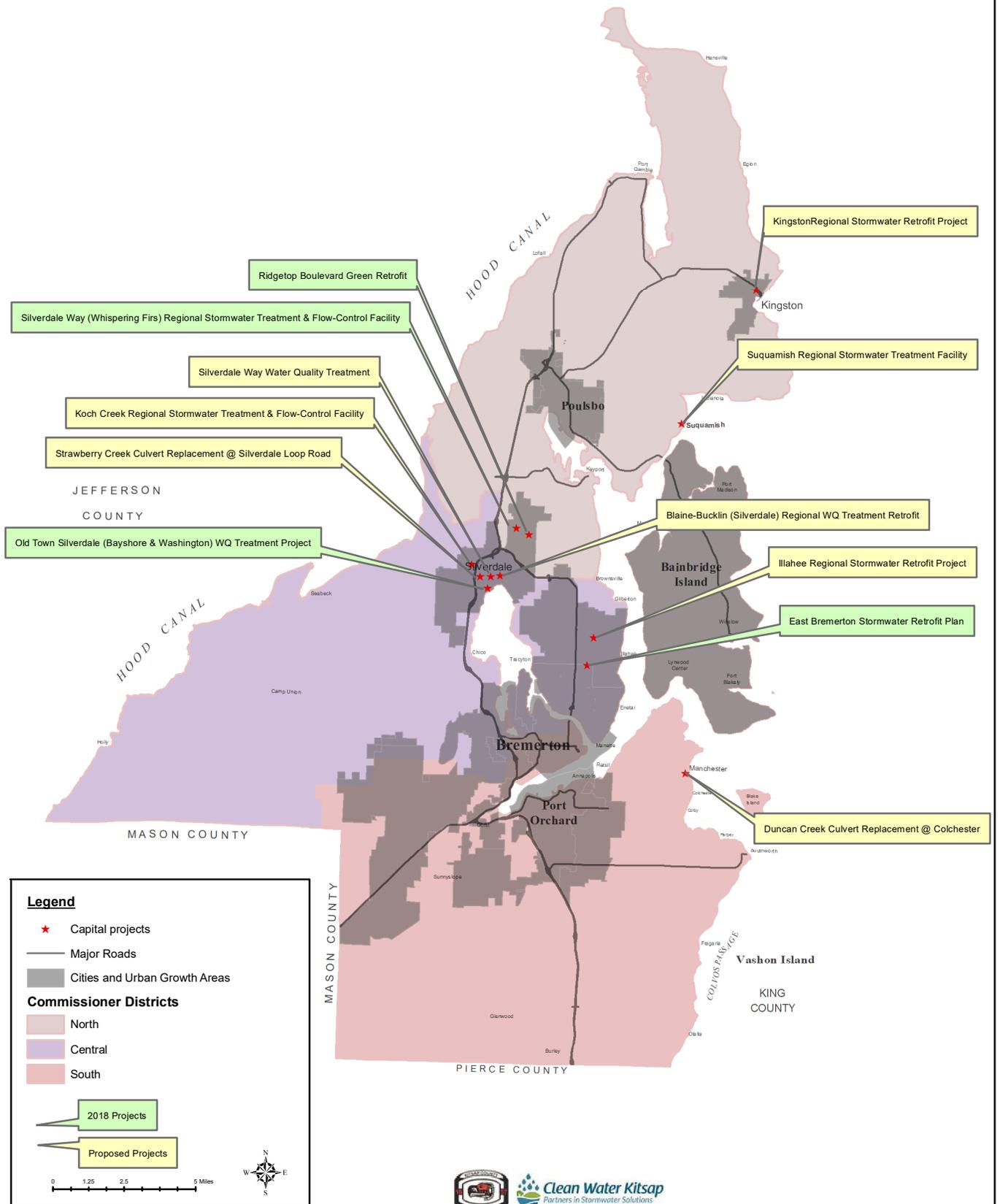
Costs:								
Capacity Projects		\$ 15,692,000	\$ 9,377,500	\$ 10,614,000	\$ 6,233,000	\$ 19,957,000	\$ 22,980,000	\$ 84,853,500
Non-capacity Projects		\$4,018,000	\$500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$7,518,000
<b>Total Project Costs</b>		<b>\$19,710,000</b>	<b>\$9,877,500</b>	<b>\$12,114,000</b>	<b>\$7,733,000</b>	<b>\$19,957,000</b>	<b>\$22,980,000</b>	<b>\$92,371,500</b>

Revenues:								
Sewer Revenue Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Real Estate Excise Tax		\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000
Department of Ecology SRF Loan		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Department of Ecology Centennial Grant		\$4,563,348	\$0	\$0	\$0	\$0	\$0	\$4,563,348
Bureau of Reclamation Grant		\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Suquamish Tribe for Kingston Reclamation		\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Department of Commerce Grant		\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
City of Poulsbo's Share		\$11,272,382	\$972,320	\$0	\$221,620	\$0	\$3,570,000	\$16,036,322
<b>Sewer Fees</b>		<b>\$1,974,270</b>	<b>\$8,905,180</b>	<b>\$12,114,000</b>	<b>\$7,511,380</b>	<b>\$19,957,000</b>	<b>\$19,410,000</b>	<b>\$69,871,830</b>
<b>Total Revenue</b>		<b>\$19,710,000</b>	<b>\$9,877,500</b>	<b>\$12,114,000</b>	<b>\$7,733,000</b>	<b>\$19,957,000</b>	<b>\$22,980,000</b>	<b>\$92,371,500</b>
<b>Balance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\* The City of Poulsbo will pay a proportionate share of the cost of the following projects in accordance with the sewer service contact with Kitsap County  
 CKTP Projects - 15.8%  
 Johnson Way Flow Meter - 100.0%  
 Lemolo Shores and Lemolo Siphon - 100.0%

# Kitsap County Stormwater Division

## Proposed Capital Facility Plan (2018-2023) Project Locations



**Kitsap County Public Works Stormwater Division Capital Facility Plan (CFP)  
2018-2023**

CFP #	Project #	Project Description	Project Type/Purpose	Project Prioritization Score	Other PW & Grant Funding	Estimated Annual Stormwater Division CFP Budget (Stormwater Division CFP Funding from Stormwater Fees)						6-Year Stormwater Division CFP Total
						2018	2019	2020	2021	2022	2023	
1	97003121	Ridgetop Blvd Green Street Retrofit	WQ Retrofit	280	\$ 2,350,000	\$ 800,000	\$ 1,000,000	\$ 700,000				\$ 2,500,000
		This joint Roads-Stormwater project will retrofit Ridgetop Boulevard as a Green Street. The project will also add pedestrian safety features, bike lanes, and traffic safety improvements.			Phase I = \$1,000,000 in Loan & \$350,000 in Ecology Grant Funding. Also includes Roads Funding (See TIP for details) Phase II = \$1,000,000 Ecology grant funding.							
2	97003142	Old Town Silverdale (Bayshore & Washington) WQ Treatment Project	Capacity & WQ Retrofit	270		\$ 500,000						\$ 500,000
		This is a joint Sewer-Stormwater-Roads project to replace aging infrastructure and add WQ treatment in the form of tree-box filters. The project will also add pedestrian safety features, bike lanes, and traffic safety improvements.			Includes \$500K in REET-2 Grant Funding. Also includes Sewer Funding (See Sewer CFP for details) and Roads Funding (See TIP for details)							
3	97003122	Silverdale Way Water-Quality Treatment	WQ Retrofit	250			\$ 300,000	\$ 200,000			\$ 500,000	\$ 1,000,000
		This project is a joint Roads-Stormwater project to add WQ treatment to future Roads project(s) on Silverdale Way. The project will be done jointly with Roads project(s) to add pedestrian safety features, bike lanes, and traffic safety improvements.			Includes Roads Funding (See TIP for details)							
4	97003141	Suquamish Regional Stormwater Treatment Facility	WQ Retrofit	270		\$ 50,000	\$ 100,000	\$ 250,000	\$ 350,000			\$ 750,000
		This project is a joint Roads-Stormwater project to add WQ treatment in downtown Suquamish.			Includes Roads Funding (See TIP for details)							

CFP #	Project #	Project Description	Project Type/Purpose	Project Prioritization Score	Other PW & Grant Funding	Estimated Annual Stormwater Division CFP Budget (Stormwater Division CFP Funding from Stormwater Fees)							
						2018	2019	2020	2021	2022	2023	6-Year Stormwater Division CFP Total	
5	97003137	Silverdale Way (Whispering Firs) Regional Stormwater Treatment & Flow-Control Facility	Capacity & WQ Retrofit	280	\$ 1,500,000	\$ 2,750,000							\$ 2,750,000
		This project will design and construct a regional stormwater facility (WQ & Flow-Control) in the Clear Creek Ridgetop-Silverdale Way headwaters sub-watershed.			\$1,500,000 Ecology Grant Funding for design & construction								
6	97003088	Illahee Regional Stormwater Retrofit Project	Capacity & WQ Retrofit	260		\$ 50,000	\$ 200,000	\$ 500,000	\$ 850,000	\$ 1,300,000			\$ 2,900,000
		This project will design and construct a stormwater facility (WQ & Flow-Control) in the Illahee Creek headwaters sub-watershed on the Rolling Hills Golf Course (RHGC).											
7	97003127	Koch Creek Regional Stormwater Treatment & Flow-Control Facility	Capacity & WQ Retrofit	260		\$ 50,000				\$ 50,000	\$ 2,000,000		\$ 2,100,000
		This project will design and construct a stormwater facility (WQ & Flow-Control) in the Koch Creek headwaters sub-watershed.											
8	97003140	Blaine-Bucklin (Silverdale) Regional WQ Treatment Retrofit	WQ Retrofit	270		\$ 50,000	\$ 50,000	\$ 250,000					\$ 350,000
		This project will construct a WQ treatment facility in coordination with the new Silverdale KRL. Additional Tree-Box Filters in Silverdale may also be sited and installed.											
9	97003138	Kingston Regional Stormwater Retrofit Project	WQ Retrofit	270		\$ 50,000	\$ 250,000			\$ 200,000			\$ 500,000

CFP #	Project #	Project Description	Project Type/Purpose	Project Prioritization Score	Other PW & Grant Funding	Estimated Annual Stormwater Division CFP Budget (Stormwater Division CFP Funding from Stormwater Fees)							
						2018	2019	2020	2021	2022	2023	6-Year Stormwater Division CFP Total	
		This project is a joint Roads-Stormwater project to add WQ treatment in downtown Kingston.											
10	97003110	Duncan Creek Culvert Replacement @ Colchester	Environmental Retrofit	250		\$ 50,000	\$ 100,000	\$ 50,000	\$ 1,300,000			\$ 1,500,000	
		This project replaces a fish-passage barrier culvert on Duncan Creek under Colchester Road in Manchester.											
11	97003143	East Bremerton Stormwater Retrofit Plan	CFP Plan	200		\$ 150,000						\$ 150,000	
		Develop a prioritized plan for stormwater retrofits for the East Bremerton area, including Illahee and the Waaga Corridor											
12	97003102	Strawberry Creek Culvert Replacement @ Silverdale Loop Road	Environmental Retrofit	250				\$ 50,000		\$ 950,000		\$ 1,000,000	
		This project replaces a fish-passage barrier culvert on Strawberry Creek at Silverdale Loop Road.											
					Total Annual CFP Budget	\$ 4,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 16,000,000	
					Total Annual Grant Funding	\$ 3,300,000	\$ 1,000,000						
						2018	2019	2020	2021	2022	2023	CFP Total	

**EQUIPMENT RENTAL & REVOLVING FUND  
2018 EQUIPMENT PURCHASES**

DEPARTMENT	ID'S	DESCRIPTION	2018	
			QUANTITY	EST. COST
4021 PUBLIC WORKS ROADS ADMIN	17	SEDAN	1	\$ 40,000
		<u>1011 TOTAL</u>		\$ 40,000
1013 PUBLIC WORKS ROAD MAINTENANCE	109	SUV, 1/4T	1	\$ 30,000
	144, 158	PICKUP 1/2T	2	\$ 68,000
	110,115	PICKUP 3/4T	1	\$ 36,000
		SANDERS	2	\$ 70,000
	502, 503	TRACTOR, MOWERS	2	\$ 270,000
	249	TRAILER, 20T TILT	1	\$ 38,000
	434	TRUCK, 10-12YD DUMP	2	\$ 420,000
	610	MOTOR GRADER	1	\$ 275,000
	668	SWEEPER, TRUCK	1	\$ 285,000
	361	TRUCK, FLATBED	1	\$ 43,000
641	SCREEN PLANT	1	\$ 225,000	
		<u>1013 TOTAL</u>		\$ 1,760,000
1015 PUBLIC WORKS TRAFFIC DIVISION	104	PICKUP 1/2T	1	\$ 34,000
		<u>1015 TOTAL</u>		\$ 34,000
4021 PUBLIC WORKS SEWER OPERATIONS	862	SUV, 1/4T	1	\$ 30,000
		<u>4021 TOTAL</u>		\$ 30,000
4022 PUBLIC WORKS SEWER MAINTENANCE	833	PICKUP, 1/4T	1	\$ 35,000
	8154	VAN, 1/2T	1	\$ 35,000
		<u>4022 TOTAL</u>		\$ 70,000
4023 PUBLIC WORKS SEWER COLLECTIONS	869	TRUCK, VAC-CON	1	\$ 445,000
		<u>4021 TOTAL</u>		\$ 445,000
5001 PUBLIC WORKS EQUIPMENT SERVICES		PW RADIO COVERAGE EXPANSION	1	\$ 160,000
		<u>5001 TOTAL</u>		\$ 160,000

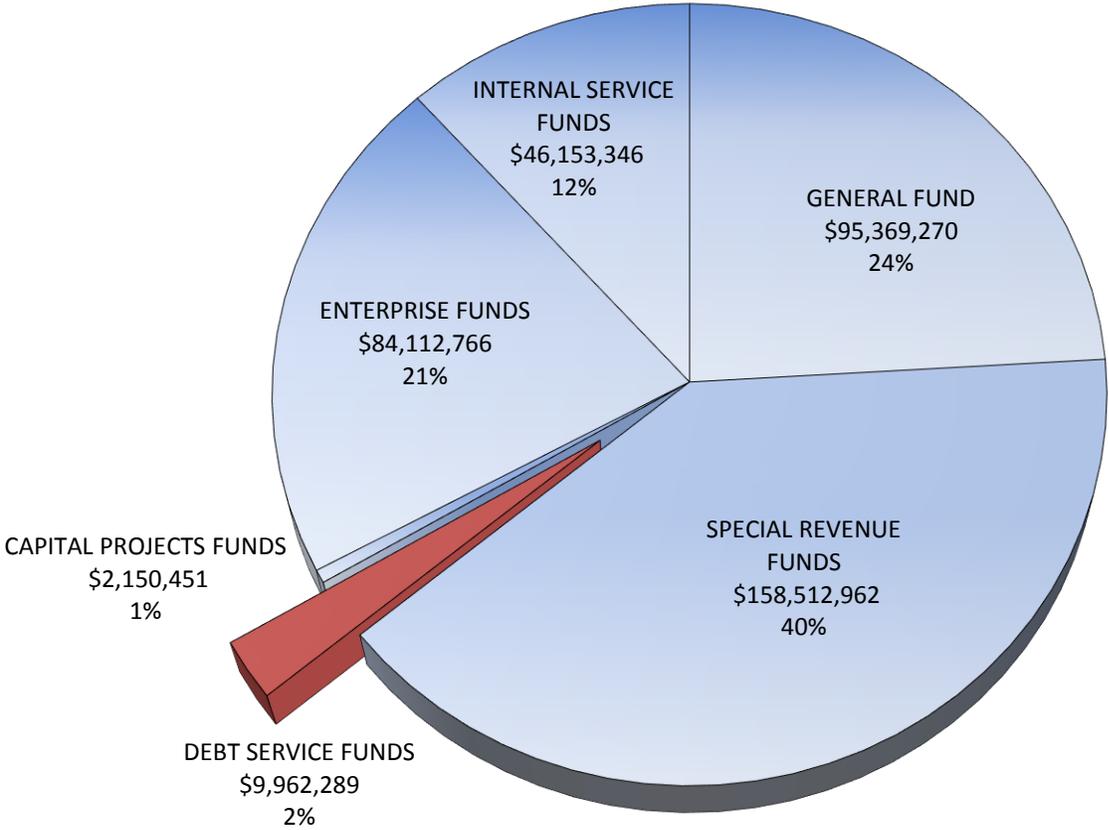
16811 DEPARTMENT OF COMMUNITY DEVELOPMENT	798	SUV, 1/4T	1	\$ 30,000
		<u>16811 TOTAL</u>		\$ 30,000
16818 DEPARTMENT OF COMMUNITY DEVELOPMENT	762	SUV, 1/4T	1	\$ 30,000
		<u>16818 TOTAL</u>		\$ 30,000
44011 PUBLIC WORKS SURFACE WATER MANAGEMENT	71 72 40,42 245 331	EXCAVATOR VACTOR MOWER TRAILER, UTILITY TRUCK, 1 1/2T DUMP	1 1 2 1 1	\$ 165,000 \$ 472,000 \$ 90,000 \$ 4,500 \$ 60,000
		<u>44011 TOTAL</u>		\$ 791,500
9403 SHERIFF'S DEPARTMENT TRAFFIC	958	UTILITY, PURSUIT	1	\$ 50,500
		<u>9403 TOTAL</u>		\$ 50,500
9404 SHERIFF'S DEPARTMENT PATROL		SUV, PURSUIT LOSS	14 2	\$ 707,000 \$ 101,000
		<u>9404 TOTAL</u>		\$ 808,000
9421 JUVENILE	712	SUV, 1/4T	1	\$ 30,000
		<u>9421 TOTAL</u>		\$ 30,000
9509 PARKS DEPARTMENT	1064 1107,1108	TRACTOR TRACTOR W/MOWER	1 2	\$ 48,000 \$ 16,000
		<u>9509 TOTAL</u>		\$ 64,000
TOTAL E R & R PURCHASES				\$ 4,183,000



**OTHER CAPITAL PROJECT FUNDS**

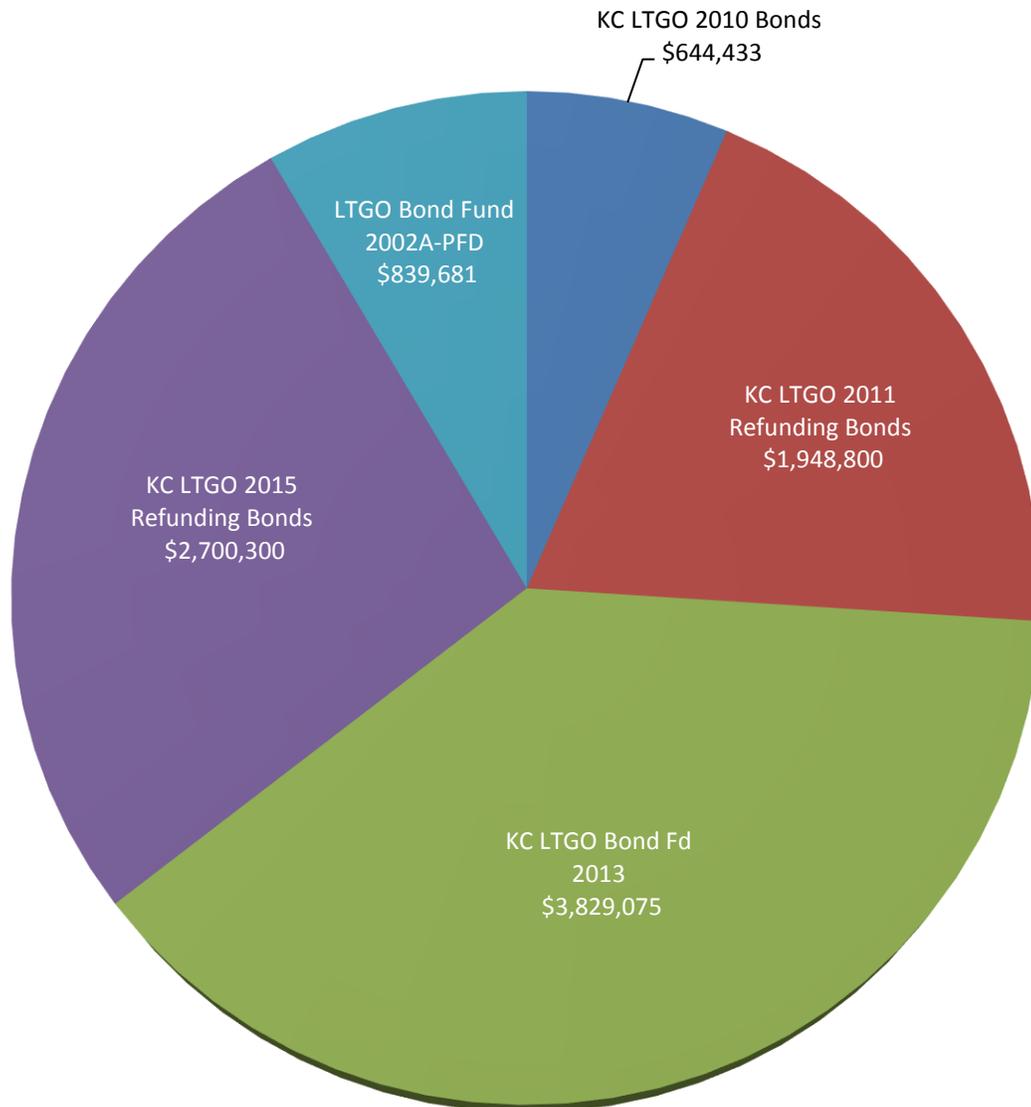
<b>Fund Number and Name</b>	<b>2018 Budget</b>
00336 Poplars Capital Project Fund	\$ 272,730.00
00363 Silverdale Projects Fund	\$ 95,000.00
<b>TOTAL OTHER CAPITAL PROJECT FUNDS</b>	<b>\$ 367,730.00</b>

# DEBT SERVICE FUNDS



# Debt Service Funds

9,962,289



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



## DEBT SERVICE FUNDS

The County uses both short and long-term debt to leverage its assets. At the beginning of 2018 the County had outstanding debt compared to 2017 as follows:

	<u>January 1, 2017</u>	<u>January 1, 2018</u>
LTGO Bonds and Other Long Term General Obligation Debt	\$82,599,296	\$74,367,047
Revenue Bonds and Other Long Term Revenue Debt	\$66,633,577	\$64,026,512

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

	<u>Date Issued</u>	<u>Maturity Date</u>	<u>Amount Issued</u>	<u>Principal Amount Outstanding</u>
Refunding, Silverdale Community Campus Project, Coroner Facility, 2010	08/10/10	12/01/30	9,220,000	3,325,000
Refunding, 2011	11/22/11	12/01/27	20,370,000	12,485,000
Refunding, 2013	04/25/13	12/1/34	48,280,000	37,965,000
Refunding, 2015	03/24/15	12/31/31	21,635,000	18,500,000
				<b><u>\$72,275,000</u></b>

### Total General Obligation Bonds

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

<u>Year</u>	<u>Purpose</u>	<u>Principal Amount Outstanding</u>	<u>Source of Funds for Payment of Principal and Interest</u>	<u>2018 Budget</u>
2010	Refunded LTGO 1996 and LTGO 1999 Bonds, Silverdale Community Campus Project, Coroner Facility Construction	3,840,000	Real Estate Excise Tax Conservation Futures	294,232 350,200
2011	Refunded LTGO 1999B, 2001, 2002A, and 2003A	13,935,000	Voted 0.1% Sales Tax Kitsap Cons. Housing Auth Public Facility District Public Works Funds	482,232 108,200 839,681 518,686

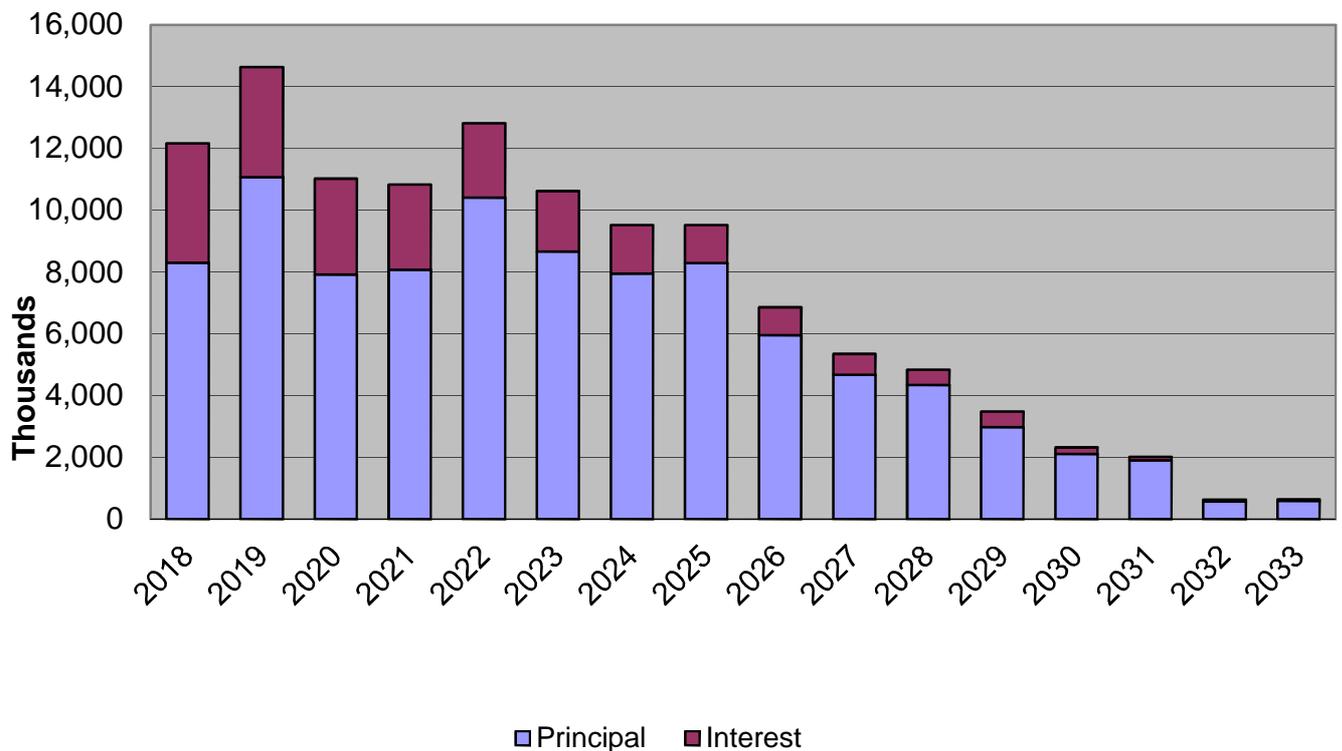


## DEBT SERVICE FUNDS

2013	Refunded LTGO 2003B, 2004, and Kitsap Cons. Housing Authority	42,120,000	Real Estate Excise Tax Conservation Futures Kitsap Cons. Housing Auth Poplars General Administration & Operations	2,082,113 473,775 416,088 78,400 778,700
2015	Refunded LTGO 2005 and LTGO 2006	20,380,000	Real Estate Excise Tax Voted 0.1% Sales Tax Enhanced 911 Fund Impact Fees Public Facilities District Lodging Tax Fund Public Works Funds	602,609 1,280,984 444,116 189,259 20,746 20,524 142,062
<b>TOTAL</b>				<b><u>\$9,122,607</u></b>

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

### Kitsap County Debt Service





## DEBT SERVICE FUNDS

### 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, 2018 the County's maximum debt capacity for limited tax general obligation debt (non-voted) is \$512,665,669. Subtracting the January 1, 2018 outstanding limited tax general obligation debt and financing leases and contracts of \$74,367,047 leaves a capacity of \$438,298,622. The total general obligation debt capacity, voted and non-voted is \$854,442,781. Subtracting the outstanding limited tax general obligation debt and financing leases and contracts of \$74,367,047 leaves a remaining capacity for voted and non-voted bonds of \$450,075,734.

### Other Obligations

A. Public Works Trust Fund loan. In 2001, the County entered into a loan agreement with Community Trade and Economic Department in the amount of \$897,812. The loan proceeds were used to pay for a culvert to bridge replacement in the North Perry Water District. The loan bears interest at a rate of 0.5% and has a term of 20 years. The County makes annual principal and interest payments; the principal amount of each payment is \$47,253. The outstanding balance of this loan on December 31, 2017 is \$189,013.

B. Rolling Hills Golf Course note payable. In 2012, the County entered into an agreement to purchase the Rolling Hills Golf Course. The purchase was financed through a note payable to the seller in the amount of \$2,200,000. The note bears interest at a rate of 6.5%, has a term of 20 years, and matures in 2031. The County began making annual principal and interest payments of \$200,000 in 2012.

In 2017, the note payable was amended. Annual principal and interest payments were reduced to \$100,000, the interest rate was reduced to 0.6% and the term of the note was extended to 2036.

The principal portion of the County's 2017 payment is \$88,597 and the outstanding balance of the note payable as of December 31, 2017 is \$1,789,381.

C. Ballot System installment loan. In 2013, the County entered into an agreement with Hart InterCivic to purchase a ballot system for the Auditor's Office, Elections division. The purchase was financed through an installment loan with SunTrust Equipment Finance and Leasing Corporation. The amount financed was \$476,168. The loan bears interest at a rate of 1.66% and the term of the loan is five years. The principal portion of the County's 2017 payment is \$96,788. The outstanding balance of this obligation as of December 31, 2017 is \$98,395.

D. Dish Washing Machine installment loan. In 2015, the County entered into an agreement with WCP Solutions to purchase a dish washing machine for the Jail facility. The purchase was financed through an installment loan with WCP Solutions. The amount financed was \$22,098. The loan bears interest at a rate of 1% and the term of the loan is three years. The principal portion of the County's 2017 payments is \$7,403. The outstanding balance of the obligation as of December 31, 2017 is \$7,465.

E. Folder Machine installment loan. In 2017, the County entered into an installment agreement to purchase a folder machine for the Auditor's Office, Licensing Division. The purchase was financed through an installment loan with EverBank Commercial Finance. The amount financed



## DEBT SERVICE FUNDS

---

was \$8,185. The loan bears interest at a rate of 29.4% and the term of the loan is 39 months. The principal portion of the County's 2017 payments is \$393. The outstanding balance of the obligation as of December 31, 2017 is \$7,792.

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

**DEBT SERVICE REQUIREMENTS FOR LTGO BONDS**

Issue Year	2005	2006	2010	2011	2013	2015	Totals
------------	------	------	------	------	------	------	--------

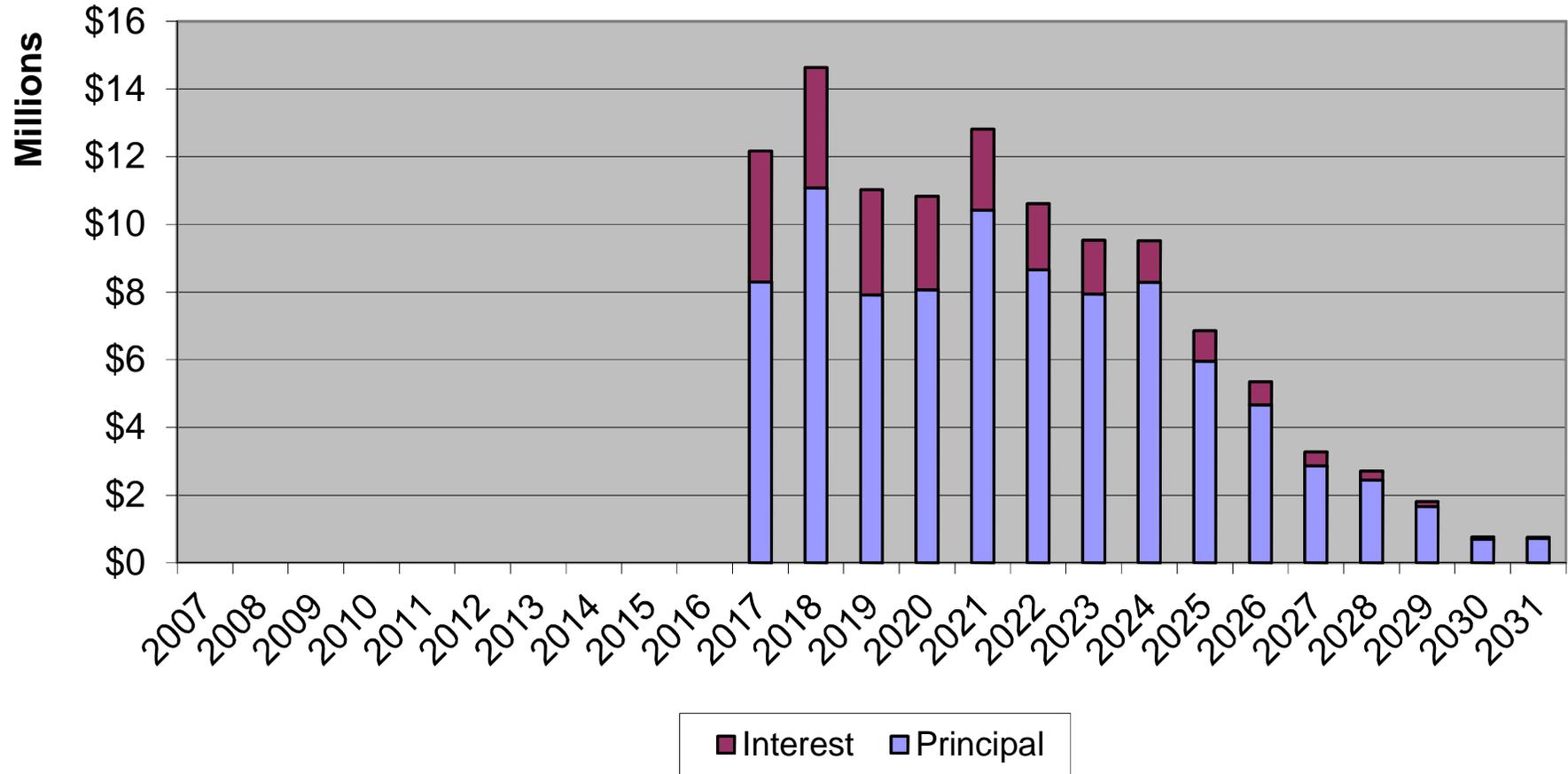
Original Amount of Bonds

Issued	\$ 18,995,000	\$ 18,085,000	\$ 9,220,000	\$ 20,370,000	\$ 48,280,000	\$ 21,635,000	\$ 136,585,000
--------	---------------	---------------	--------------	---------------	---------------	---------------	----------------

Annual Debt Service Requirements:

2018									2018
Principal	1,435,000	610,000	530,000	1,495,000	2,280,000	1,945,000	\$ 8,295,000		Principal
Interest	513,000	484,050	114,432	453,800	1,549,075	755,300	\$ 3,869,657		Interest
2019									2019
Principal	1,500,000	630,000	190,000	1,550,000	5,205,000	2,000,000	\$ 11,075,000		Principal
Interest	441,250	456,600	98,532	394,000	1,480,675	686,400	\$ 3,557,457		Interest
2020									2020
Principal	1,075,000	650,000	200,000	1,515,000	2,915,000	1,560,000	\$ 7,915,000		Principal
Interest	366,250	428,250	92,832	332,000	1,272,475	617,400	\$ 3,109,207		Interest
2021									2021
Principal	1,130,000	695,000	210,000	1,225,000	3,155,000	1,655,000	\$ 8,070,000		Principal
Interest	312,500	399,000	86,832	271,400	1,155,875	537,025	\$ 2,762,632		Interest
2022									2022
Principal	1,185,000	730,000	210,000	1,275,000	5,265,000	1,745,000	\$ 10,410,000		Principal
Interest	256,000	364,250	80,532	222,400	1,029,675	452,025	\$ 2,404,882		Interest
2023									2023
Principal	1,250,000	760,000	215,000	1,140,000	3,460,000	1,830,000	\$ 8,655,000		Principal
Interest	196,750	327,750	74,022	180,962	819,075	362,650	\$ 1,961,209		Interest
2024									2024
Principal	1,310,000	795,000	230,000	1,225,000	2,460,000	1,920,000	\$ 7,940,000		Principal
Interest	134,250	289,750	67,035	145,337	680,675	268,900	\$ 1,585,947		Interest
2025									2025
Principal	1,375,000	835,000	235,000	1,260,000	2,560,000	2,020,000	\$ 8,285,000		Principal
Interest	68,750	250,000	59,445	105,525	582,275	170,400	\$ 1,236,395		Interest
2026									2026
Principal		880,000	245,000	1,300,000	2,665,000	865,000	\$ 5,955,000		Principal
Interest		208,250	51,220	63,000	479,875	102,600	\$ 904,945		Interest
2027									2027
Principal		595,000	250,000	500,000	2,765,000	560,000	\$ 4,670,000		Principal
Interest		164,250	42,400	17,500	373,275	78,650	\$ 676,075		Interest
2028									2028
Principal		625,000	260,000		2,880,000	575,000	\$ 4,340,000		Principal
Interest		134,500	32,400		262,675	63,375	\$ 492,950		Interest
2029									2029
Principal		655,000	270,000		1,460,000	590,000	\$ 2,975,000		Principal
Interest		103,250	220,000		147,475	45,900	\$ 516,625		Interest
2030									2030
Principal		690,000	280,000		530,000	610,000	\$ 2,110,000		Principal
Interest		70,500	11,200		100,025	27,900	\$ 209,625		Interest
2031									2031
Principal		720,000			550,000	625,000	\$ 1,895,000		Principal
Interest		36,000			82,137	9,375	\$ 127,512		Interest
2032									2032
Principal					570,000		\$ 570,000		Principal
Interest					62,887		\$ 62,887		Interest
Total Prin	\$ 10,260,000	\$ 9,870,000	\$ 3,325,000	\$ 12,485,000	\$ 38,720,000	\$ 18,500,000	\$ 93,160,000		Total Prin
Total Int	\$ 2,288,750	\$ 3,716,400	\$ 1,030,882	\$ 2,185,924	\$ 10,078,149	\$ 4,177,900	\$ 23,478,005		Total Int
Total P & I	\$ 12,548,750	\$ 13,586,400	\$ 4,355,882	\$ 14,670,924	\$ 48,798,149	\$ 22,677,900	\$ 116,638,005		Total P & I

# Kitsap County Debt Service



**PUBLIC WORKS DEBT SERVICE FUNDS FOR REVENUE BONDS**

**Public Works Debt Service Issues of Revenue Bonds**

Issue Year	2010 Series A	2010 Series B	2010 Series C	2015 Sewer Rev	Total
Original Amount of Bonds Issue	\$ 5,775,000	\$ 37,120,000	\$ 1,111,000	\$ 17,360,000	\$ 61,366,000

Annual Debt Service Requirements:

2018					
Principal	805,000			1,000,000	1,805,000
Interest	32,200	2,664,032	74,326	632,363	3,402,920
Subsidy		(916,702)	(41,821)		(958,523)
Net Interest	32,200	1,747,330	32,505	632,363	2,444,397
2019					
Principal				1,760,000	1,760,000
Interest		2,664,032	74,326	592,363	3,330,720
Subsidy		(916,702)	(41,821)		(958,523)
Net interest		1,747,330	32,505	592,363	2,372,197
2020					
Principal				1,830,000	1,830,000
Interest		2,664,032	74,326	521,963	3,260,320
Subsidy		(916,702)	(41,821)		(958,523)
Net Interest		1,747,330	32,505	521,963	2,301,797
2021					
Principal				1,920,000	1,920,000
Interest		2,664,032	74,326	430,463	3,168,820
Subsidy		(916,702)	(41,821)		(958,523)
Net interest		1,747,330	32,505	430,463	2,210,297
2022					
Principal				1,520,000	1,520,000
Interest		2,664,032	74,326	336,463	3,074,820
Subsidy		(916,702)	(41,821)		(958,523)
Net Interest		1,747,330	32,505	336,463	2,116,297
2023					
Principal				1,595,000	1,595,000
Interest		2,664,032	74,326	258,463	2,996,820
Subsidy		(916,702)	(41,821)		(958,523)
Net interest		1,747,330	32,505	258,463	2,038,297
2024					
Principal				1,640,000	1,640,000
Interest		2,664,032	74,326	214,600	2,952,957
Subsidy		(916,702)	(41,821)		(958,523)
Net Interest		1,747,330	32,505	214,600	1,994,434
2025					
Principal				1,685,000	1,685,000
Interest		2,664,032	74,326	165,400	2,903,757
Subsidy		(916,702)	(41,821)		(958,523)
Net interest		1,747,330	32,505	165,400	1,945,234
2026					
Principal				1,740,000	1,740,000
Interest		2,664,032	74,326	114,850	2,853,207
Subsidy		(916,702)	(41,821)		(958,523)
Net Interest		1,747,330	32,505	114,850	1,894,684
2027					
Principal				1,790,000	1,790,000
Interest		2,664,032	74,326	62,650	2,801,007
Subsidy		(916,702)	(41,821)		(958,523)
Net interest		1,747,330	32,505	62,650	1,842,484
2028					
Principal		1,090,000	1,110,000		2,200,000
Interest		2,664,032	74,326		2,738,357
Subsidy		(916,702)	(41,821)		(958,523)
Net Interest		1,747,330	32,505		1,779,834
2029					
Principal		2,275,000			2,275,000
Interest		2,590,849			2,590,849
Subsidy		(892,932)			(892,932)
Net interest		1,828,638			1,828,638
2030					
Principal		2,370,000			2,370,000

**PUBLIC WORKS DEBT SERVICE FUNDS FOR REVENUE BONDS**

Issue Year	2010 Series A	2010 Series B	2010 Series C	2015 Sewer Rev	Total
Original Amount of Bonds					
Issue	\$ 5,775,000	\$ 37,120,000	\$ 1,111,000	\$ 17,360,000	\$ 61,366,000
Annual Debt Service Requirements:					
Interest		2,438,106			2,438,106
Subsidy		(843,321)			(843,321)
Net Interest		1,529,355			1,529,355
2031					
Principal		2,475,000			2,475,000
Interest		2,278,984			2,278,984
Subsidy		(791,638)			(791,638)
Net interest		1,425,925			1,425,925
2032					
Principal		2,590,000			2,590,000
Interest		2,100,437			2,100,437
Subsidy		(733,646)			(733,646)
Net Interest		1,309,870			1,309,870
2033					
Principal		2,710,000			2,710,000
Interest		1,913,595			1,913,595
Subsidy		(672,959)			(672,959)
Net interest		1,240,636			1,240,636
2034					
Principal		2,840,000			2,840,000
Interest		1,718,095			1,718,095
Subsidy		(609,461)			(609,461)
Net Interest		1,108,634			1,108,634
2035					
Principal		2,970,000			2,970,000
Interest		1,513,218			1,513,218
Subsidy		(542,917)			(542,917)
Net interest		970,301			970,301
2036					
Principal		3,110,000			3,110,000
Interest		1,298,962			1,298,962
Subsidy		(473,327)			(473,327)
Net Interest		825,635			825,635
2037					
Principal		3,255,000			3,255,000
Interest		1,074,607			1,074,607
Subsidy		(400,456)			(400,456)
Net interest		674,151			674,151
2038					
Principal		3,410,000			3,410,000
Interest		838,163			838,163
Subsidy		(323,659)			(323,659)
Net Interest		514,504			514,504
2039					
Principal		3,925,000			3,925,000
Interest		590,461			590,461
Subsidy		(243,206)			(243,206)
Net interest		347,255			347,255
2040					
Principal		4,100,000			4,100,000
Interest		301,924			301,924
Subsidy		(126,083)			(126,083)
Net Interest		175,841			175,841
Total Principal	805,000	37,120,000	1,110,000	16,480,000	55,515,000
Total Interest	32,200	47,961,751	817,582	3,329,575	52,141,108
Total Subsidy	-	(16,737,327)	(460,031)	-	(17,197,358)
Total Net Interest	32,200	31,171,373	357,551	3,329,575	34,890,699
Total P & Net Interest	\$ 837,200	\$ 68,291,373	\$ 1,467,551	\$ 19,809,575	\$ 90,405,699

*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.

# **Appendix A**

## **Policies**

---

### **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

## **Appendix A**

### **Policies**

---

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.

## Appendix A Policies

---

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

## Appendix A Policies

---

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;

## Appendix A Policies

---

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.

# Appendix A

## Policies

---

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.

## Appendix A Policies

---

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 IN 2018**

<u>DISTRICTS</u>	<u>VALUE</u>	<u>RATE</u>	<u>TAXES</u>	<u>T.E.D.</u>	<u>TOTAL</u>
<b>COUNTY:</b>					
<b>CURRENT EXPENSE</b>	34,177,711,244	0.940859	32,156,430	31,517	32,187,947
MENTAL HEALTH	34,177,711,244	0.025000	854,469	837	855,306
VETERANS RELIEF	34,177,711,244	0.013000	444,324	435	444,759
<b><u>TOTAL CURRENT EXPENSE</u></b>		<b><u>0.978859</u></b>	<b><u>33,455,223</u></b>	<b><u>32,789</u></b>	<b><u>33,488,012</u></b>
<b><u>CONSERVATION FUTURES</u></b>	34,177,711,244	<b><u>0.040848</u></b>	<b><u>1,396,111</u></b>	<b><u>1,368</u></b>	<b><u>1,397,479</u></b>
<b>ROADS</b>	20,297,389,942	1.246479	25,300,290	35,955	25,336,245
ROADS - SHERIFF	20,297,389,942	0.152825	3,101,958	4,408	3,106,366
<b><u>TOTAL ROADS</u></b>		<b><u>1.399304</u></b>	<b><u>28,402,248</u></b>	<b><u>40,363</u></b>	<b><u>28,442,611</u></b>
<b>SCHOOLS:</b>					
<b>STATE SCHOOL</b>					
PART 1	34,174,703,376	1.955524	66,829,478	0	66,829,478
PART 2 (NEW IN 2018)	33,895,004,504	1.065750	36,123,631	0	36,123,631
<b><u>TOTAL</u></b>		<b><u>3.021274</u></b>	<b><u>102,953,109</u></b>	<b><u>0</u></b>	<b><u>102,953,109</u></b>
<b>100 - BREMERTON</b>					
SPECIAL M&O*	3,814,030,667	3.147374	12,003,222	960	12,004,182
BOND*	3,814,121,996	1.135254	4,329,550	450	4,330,000
CAPITAL PROJECT*	3,814,121,996	0.732802	2,794,710	290	2,795,000
<b><u>TOTAL</u></b>		<b><u>5.015430</u></b>	<b><u>19,127,482</u></b>	<b><u>1,700</u></b>	<b><u>19,129,182</u></b>
<b>303 - BAINBRIDGE ISLAND</b>					
SPECIAL M&O*	7,505,411,775	1.389008	10,423,770	1,309	10,425,079
BOND*	7,504,737,914	1.285854	9,649,655	345	9,650,000
CAPITAL PROJECT*	7,504,737,914	0.293148	2,199,921	79	2,200,000
<b><u>TOTAL</u></b>		<b><u>2.968010</u></b>	<b><u>22,273,346</u></b>	<b><u>1,733</u></b>	<b><u>22,275,079</u></b>
<b>400 - NORTH KITSAP</b>					
SPECIAL M&O*	7,288,495,490	2.464153	17,951,847	8,127	17,959,974
BOND*	7,291,792,453	0.220425	1,605,844	1,454	1,607,298
<b><u>TOTAL</u></b>		<b><u>2.684578</u></b>	<b><u>19,557,691</u></b>	<b><u>9,581</u></b>	<b><u>19,567,272</u></b>
<b>401 - CENTRAL KITSAP</b>					
SPECIAL M&O*	7,672,125,260	2.992167	22,934,130	22,151	22,956,281
BOND - NEW 2017*	7,679,528,231	1.575617	12,076,671	23,329	12,100,000
<b><u>TOTAL</u></b>		<b><u>4.567784</u></b>	<b><u>35,010,801</u></b>	<b><u>45,480</u></b>	<b><u>35,056,281</u></b>
<b>402 - SOUTH KITSAP</b>					
SPECIAL M&O*	7,585,032,208	3.212170	24,347,137	17,282	24,364,419
<b>403 - NORTH MASON</b>					
SPECIAL M&O*	50,581,338	2.149073	107,982	721	108,703
BOND*	50,917,059	1.206236	60,608	810	61,418
<b><u>TOTAL</u></b>		<b><u>3.355309</u></b>	<b><u>168,590</u></b>	<b><u>1,531</u></b>	<b><u>170,121</u></b>
<b>TOTAL LOCAL SCHOOLS</b>			120,485,047	77,307	120,562,354
<b><u>TOTAL SCHOOLS</u></b>			<b><u>223,438,156</u></b>	<b><u>77,307</u></b>	<b><u>223,515,463</u></b>

**TO BE COLLECTED IN 2018**

<u>DISTRICTS</u>	<u>VALUE</u>	<u>RATE</u>	<u>TAXES</u>	<u>T.E.D.</u>	<u>TOTAL</u>
<b><u>CITIES:</u></b>					
<b>BAINBRIDGE ISLAND</b>					
REG	7,542,154,879	0.994464	7,500,402	267	7,500,669
BOND*	7,504,737,914	0.081961	615,078	22	615,100
TOTAL		1.076425	8,115,480	289	8,115,769
<b>BREMERTON</b>					
REG	3,073,499,584	2.408000	7,400,990	10,140	7,411,130
BOND*	3,051,720,331	0.445743	1,358,411	1,877	1,360,288
EMS	3,073,499,584	0.412982	1,269,303	1,739	1,271,042
TOTAL		3.266725	10,028,704	13,756	10,042,460
<b>PORT ORCHARD</b>					
	1,631,598,525	1.668318	2,722,026	204	2,722,230
<b>POULSBO</b>					
	1,633,068,314	1.520229	2,482,639	77	2,482,716
<b><u>TOTAL CITIES</u></b>			<b><u>23,348,849</u></b>	<b><u>14,326</u></b>	<b><u>23,363,175</u></b>
<b><u>PORTS:</u></b>					
<b>BREMERTON</b>					
REG	11,269,478,911	0.298062	3,359,007	7,755	3,366,762
LT BOND	11,269,478,911	0.028927	326,000	753	326,753
TOTAL		0.326989	3,685,007	8,508	3,693,515
<b>BROWNSVILLE</b>					
	1,562,716,802	0.257693	402,702	16	402,718
<b>EGLON</b>					
	225,118,087	0.187941	42,309	227	42,536
<b>ILLAHEE</b>					
	577,283,218	0.137966	79,646	0	79,646
<b>INDIANOLA</b>					
	353,499,048	0.173004	61,157	4	61,161
<b>KEYPORT</b>					
	146,421,500	0.224598	32,886	1	32,887
<b>KINGSTON</b>					
	1,006,567,392	0.198864	200,171	185	200,356
<b>MANCHESTER</b>					
	696,163,090	0.163975	114,154	1	114,155
<b>POULSBO</b>					
	1,101,663,849	0.269418	296,809	0	296,809
<b>SILVERDALE</b>					
	3,163,522,982	0.192358	608,532	47	608,579
<b>TRACYTON</b>					
	834,949,295	0.040079	33,464	0	33,464
<b>WATERMAN</b>					
	282,093,682	0.204545	57,701	9	57,710
<b><u>TOTAL PORTS</u></b>			<b><u>5,614,538</u></b>	<b><u>8,998</u></b>	<b><u>5,623,536</u></b>

**TO BE COLLECTED IN 2018**

<u>DISTRICTS</u>	<u>VALUE</u>	<u>RATE</u>	<u>TAXES</u>	<u>T.E.D.</u>	<u>TOTAL</u>
<b><u>FIRE:</u></b>					
<b>1 CENTRAL KITSAP</b>	8,501,051,423	1.322786	11,245,078	9,738	11,254,816
SPECIAL M&O	8,440,549,247	0.213256	1,800,000	1,570	1,801,570
BOND*	8,440,549,247	0.171446	1,445,837	1,262	1,447,099
EMS	8,529,648,448	0.433518	3,697,762	5,392	3,703,154
TOTAL		2.141006	18,188,677	17,962	18,206,639
<b>2 BAINBRIDGE ISLAND</b>	7,542,154,879	0.854191	6,442,443	229	6,442,672
BOND*	7,504,737,914	0.147445	1,106,498	40	1,106,538
EMS	7,542,154,879	0.349641	2,637,054	94	2,637,148
TOTAL		1.351277	10,185,995	363	10,186,358
<b>7 SOUTH KITSAP</b>	7,906,504,248	1.492430	11,799,905	3,590	11,803,495
BOND*	7,829,314,924	0.133797	1,047,218	322	1,047,540
ANNEXED PROPERTY**	7,913,813,238	0.007562	59,851	18	59,869
EMS	7,917,234,048	0.437841	3,466,494	2,993	3,469,487
TOTAL		2.071630	16,373,468	6,923	16,380,391
<b>10 NORTH KITSAP</b>	3,064,859,297	1.328336	4,071,164	3,150	4,074,314
SPECIAL M&O	3,035,577,032	0.197655	600,000	469	600,469
EMS	3,065,146,187	0.421514	1,292,004	1,336	1,293,340
BOND*	2,214,349,096	0.151285	334,792	208	335,000
TOTAL		2.098790	6,297,960	5,163	6,303,123
<b>18 POULSBO</b>	3,963,019,060	1.352354	5,359,405	1,601	5,361,006
BOND*	3,934,944,360	0.149488	588,052	177	588,229
EMS	3,965,806,662	0.433950	1,720,962	1,505	1,722,467
TOTAL		1.935792	7,668,419	3,283	7,671,702
<b>NORTH MASON REGIONAL</b>	50,663,929	1.393180	70,584	935	71,519
EMS	50,663,929	0.465281	23,573	312	23,885
TOTAL		1.858461	94,157	1,247	95,404
<b><u>TOTAL FIRE DISTRICTS</u></b>			<b><u>58,808,676</u></b>	<b><u>34,941</u></b>	<b><u>58,843,617</u></b>
<b><u>OTHER:</u></b>					
<b>PUBLIC UTILITY DISTRICT #1</b>	34,177,711,244	0.068160	2,329,556	2,283	2,331,839
<b>METRO PARK - BAINBRIDGE ISL</b>	7,542,154,879	0.705337	5,319,764	189	5,319,953
BOND*	7,504,737,914	0.164552	1,234,882	44	1,234,926
TOTAL		0.869889	6,554,646	233	6,554,879
<b>METRO PARK - VILLAGE GREEN</b>	1,329,254,212	0.130112	172,952	142	173,094
<b>REGIONAL LIBRARY</b>	34,177,711,244	0.431689	14,754,163	14,461	14,768,624
<b><u>TOTAL OTHER</u></b>			<b><u>23,811,317</u></b>	<b><u>17,119</u></b>	<b><u>23,828,436</u></b>
<b><u>TOTAL TAXES</u></b>			<b><u>398,275,118</u></b>	<b><u>227,211</u></b>	<b><u>398,502,329</u></b>

T.E.D.= Timber Excise Distribution - more information available on page 31

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

\*\* Property annexed to a city still pays voted & non-voted bond debt to the fire district

### ACTIVE VOTER-APPROVED PROPERTY TAX MEASURES

<u>DISTRICT</u>	<u>TYPE</u>	<u>PASSED</u>	<u>PURPOSE</u>	<u>YEARS</u>	<u>RATE</u>	<u>AMOUNT</u>	<u>START</u>	<u>END</u>
<b><u>SCHOOLS</u></b>								
Bremerton 100	M & O	2/11/2014	Maintenance & Operations	4		\$46,229,327	2015	2018
Bremerton 100	Bond	5/17/2005	Capital Improvments	20		\$30,578,525	2006	2025
Bremerton 100	Capital Projects	2/9/2016	Facilities & Techology	3		\$8,606,000	2017	2019
Bainbridge 303	M & O	2/14/2017	Maintenance & Operations	4		\$42,800,000	2018	2021
Bainbridge 303	Bond	3/14/2006	Capital Improvments	20		\$45,000,000	2007	2026
Bainbridge 303	Bond	11/3/2009	Capital Improvments	20		\$42,000,000	2010	2029
Bainbridge 303	Bond	2/9/2016	Capital Improvments	20		\$81,200,000	2017	2036
Bainbridge 303	Capital Projects	2/14/2017	Facilities & Techology	4		\$8,800,000	2018	2021
North Kitsap 400	M & O	2/11/2014	Maintenance & Operations	4		\$68,850,000	2015	2018
North Kitsap 400	Bond	3/13/2001	Capital Improvments	17		\$60,897,500	2002	2018
Central Kitsap 401	M & O	2/9/2016	Maintenance & Operations	3		\$68,700,000	2017	2019
Central Kitsap 401	Bond	2/9/2016	Capital Improvments	20		\$220,000,000	2017	2036
South Kitsap 402	M & O	2/14/2017	Maintenance & Operations	4		\$99,491,669	2018	2021
<b><u>CITIES</u></b>								
Bremerton	Bond	9/17/2002	Capital Improvments	25		\$12,979,000	2003	2027
Bremerton	Bond	11/3/2015	Upgrade Fire Apparatus	10		\$4,500,000	2016	2026
Bremerton EMS	EMS	8/5/2014	Renewal	6	\$0.50		2015	2020
Bainbridge Island	Bond	11/6/2001	Open Space	20		\$8,000,000	2003	2022
<b><u>PARKS</u></b>								
Bainbridge Island	Bond	2/2/1999	Facilities	20		\$4,500,000	2000	2019
Bainbridge Island	Bond	2/10/2015	Acquisition Land for Park	20		\$5,900,000	2016	2035
<b><u>FIRE</u></b>								
Central Kitsap 1	EMS	4/28/2015	Renewal	6	\$0.50		2016	2021
Central Kitsap 1	Bond	11/3/2015	Upgrade Fire Apparatus	5		\$6,725,000	2016	2020
Central Kitsap 1	M & O	11/3/2015	Maintenance & Operations	4		\$7,200,000	2016	2019
Bainbridge 2	EMS	11/3/2009	Create new district	10	\$0.40		2010	2019
Bainbridge 2	Bond	2/10/2015	Capital Improvements	20		\$16,000,000	2016	2035
Bainbridge 2	Multi Yr Lid Lift	2/10/2015	Levy Limit greater of 1% or CPI	6	\$0.95		2016	2021
South Kitsap 7	Multi Yr Lid Lift	8/1/2017	Levy Limit greater of 1% or CPI	6	\$1.50		2018	2024
South Kitsap 7	EMS	4/28/2015	Renewal	6	\$0.50		2016	2021
South Kitsap 7	Bond	11/3/2015	Upgrade Fire Apparatus	5		\$4,900,000	2016	2020
North Kitsap 10	EMS	11/5/2013	Renewal	6	\$0.50		2014	2019
North Kitsap 10	Bond	5/18/1999	Capital Improvements	20		\$5,500,000	2000	2018
North Kitsap 10	M & O	11/4/2014	Maintenance & Operations	4		\$2,400,000	2015	2018
Poulsbo 18	EMS	11/5/2013	Renewal	6	\$0.50		2015	2020
Poulsbo 18	Bond	11/4/2014	Capital Improvements	5		\$2,745,000	2015	2019
<b><u>LIBRARY</u></b>								
Regional Library	Lid Lift	11/7/2017	Lid lift-base for subsequent levies		\$0.43		2018	

## **SYNOPSIS OF PROPERTY TAX ADMINISTRATION**

State law dictates that property be assessed for taxation purposes at 100 percent of its market value. The County Assessor (the "Assessor") determines the value of all real and personal property throughout the County which is subject to ad valorem taxation, with the exception of certain public utility properties for which values are determined by the State Department of Revenue. The Assessor is an independently elected official whose duties and methods of determining value are prescribed and controlled by statute and by detailed regulations promulgated by the Department of Revenue of the State of Washington. All property is subject to revaluation every year based on estimated market value. Each year, one-sixth of the County property is physically inspected and appraised. The property is listed by the Assessor at its current assessed value on a roll filed in the Assessor's office. The Assessor's determinations are subject to further revision by the State Board of Equalization. After all administrative procedures are completed; the Board receives the Assessor's final certificate of assessed value of property within the County.

Property taxes are levied in specific amounts and the rates for all taxes levied for all taxing districts in the County are determined, calculated, and fixed by the Assessor based upon the assessed valuation of the property within the various taxing districts. The Assessor extends the taxes to be levied within each taxing district upon a tax roll which contains the total amount of taxes to be so levied and collected. The tax roll is delivered to the County Treasurer (the "Treasurer"), another independently elected official, by December 15 of each year, and an abstract of the tax roll, showing the total amount of taxes collectible in each of the taxing districts for the year, is delivered to the County Auditor (another independently elected official) at the same time. The County Auditor issues to the Treasurer a warrant authorizing the collection of taxes listed on the Assessor's certified tax roll. The Treasurer creates a tax account for each taxpayer and is responsible for the collection of taxes due to each account. All such taxes are due and payable on the 30th of April of each year, but if the amount due from a taxpayer exceeds ten dollars, one-half may be paid on April 30 and the balance no later than October 31 of that year. The method of giving notice of payment of taxes due, the Treasurer's accounting for the money collected, the division of the taxes among the various taxing districts, notices of delinquency, and collection procedures are all covered by detailed statutes. The lien for property taxes is prior to all other liens or encumbrances of any kind on real or personal property subject to taxation. By law, the Treasurer may not commence foreclosure proceedings pursuant to a tax lien on real property until three years have passed since the first delinquency.

### **PROPERTY TAX LIMITATIONS**

#### **Limit Factor**

Pursuant to RCW 84.52.043, counties may levy taxes for the Current Expense Fund at a maximum rate of \$1.80 per \$1,000 of assessed value against all real and personal property in the County. In addition, the principal on bonds issued by the County without a vote of the people (limited tax general obligation bonds) are limited to 1.50 percent of assessed value. If there is voter approval, the limit is 2.50 percent on bonded debt (which limit also includes limited tax general obligation bonds). See "DEBT INFORMATION."

State law limits the total dollar amount (as opposed to levy rate) of regular property taxes that a taxing district can levy. Pursuant to this limitation, any increase in the County's regular property tax from one year to another is restricted to an amount equal to (i) the County's highest levy amount in the past three years multiplied by a "limit factor", plus (i) an adjustment for new construction. The "limit factor" is one percent. In addition, a taxing district may increase the total dollar amount of its regular property taxes levied by more than otherwise would be allowed under the regular property tax increase limitation, after obtaining a majority vote of its electors.

#### **Statutory Limit**

The total property tax levy for operating purposes, authorized without vote, not including school levies, is limited to \$5.90 per \$1,000 of assessed value. Following a constitutional amendment approved by the voters of the state in November 1986, the aggregate of all tax levies upon real and personal property by the state and all taxing districts shall not exceed one percent of the true and fair value of such property.

**Appendix C**  
**Synopsis of Property Tax Administration**

---

**Initiatives and Referenda**

Under the State Constitution, the voters of the State have the ability to initiate legislation and require the Legislature to refer legislation to the voters through the powers of initiative and referendum, respectively. The initiative power in Washington may not be used to amend the State Constitution. Initiatives and referenda are submitted to the voters upon receipt of a petition signed by at least eight percent (initiative) and four percent (referenda) of the number of voters registered and voting for the office of Governor at the preceding regular gubernatorial election. Any law approved in this manner by a majority of the voters may not be amended or repealed by the Legislature within a period of two years following enactment, except by a vote of two-thirds of all the members elected to each house of the Legislature. After two years, the law is subjected to amendment or repeal by the Legislature in the same manner as other laws.

Tax and fee initiative measures have been and may be filed, but it cannot be predicted whether any such initiatives might gain sufficient signatures to qualify for submission to the Legislature and/or the voters or, if submitted, whether they ultimately would be approved.

**Table 1**  
**CURRENT EXPENSE FUND PROPERTY TAX LEVY**  
**(Dollars per \$1,000 of Assessed Value)**

<b>Year Collected</b>	<b>General</b>	<b>Mental Health</b>	<b>Veterans' Relief</b>	<b>Total</b>
2013	1.1171	0.0250	0.0112	1.1534
2014	1.1498	0.0250	0.0112	1.1861
2015	1.1172	0.0250	0.0112	1.1535
2016	1.0835	0.0250	0.0112	1.1197
2017	1.0046	0.0250	0.0130	1.0426
2018	0.9788	0.0250	0.0130	0.9408

Source: Kitsap County

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

<b>Levy Year</b>	<b>Avg. City</b>	<b>State School</b>	<b>Kitsap County</b>	<b>Avg. Port Districts</b>	<b>Avg. School District</b>	<b>Avg. Medical /Fire Dist.</b>	<b>Pub Library</b>	<b>Other</b>	<b>Total</b>
2013	2.1246	2.5070	2.8201	0.2162	4.0082	1.8999	0.4300	.98969	14.9956
2014	2.1672	2.4723	2.8975	0.2263	4.2990	1.9321	0.4020	1.1605	15.5569
2015	2.1499	2.1768	2.8290	0.2222	4.3103	2.3938	0.3901	0.9944	15.4666
2016	2.1427	2.3554	2.7714	0.2278	4.2184	2.1292	0.3817	1.1510	15.3776
2017	2.0143	2.1167	2.5766	0.2115	4.2035	2.0124	0.3533	1.0773	14.5656
2018	1.8829	3.0212	2.5766	0.1981	3.6338	1.9094	0.4316	1.0681	14.3332

Source: Kitsap County

**Table 3**  
**MAJOR TAXPAYERS**

<b>Name</b>	<b>Business</b>	<b>2017 Assessed Valuation for 2018 Taxes</b>	<b>Percent of County Value<sup>1</sup></b>
Puget Sound Energy	Electric Utility	205,305,468	0.60%
PPR Kitsap Mall LLC	Retail	87,657,250	0.26%
Fairgrounds Road LLC	Apartments	50,278,227	0.15%
Walmart	Retail	47,293,630	0.14%
Qwest Corporation	Utility	39,889,154	0.12%
NA Mariners Glen 68 LP	Apartments	38,739,580	0.11%
Roundup Co DBA Fred Meyer Inc	Retail	38,012,530	0.11%
Tahoe Lane Apartments LLC	Apartments	37,932,070	0.11%
Silverdale Centercal LLC	Regional Center	36,479,240	0.11%
Santa Fe Ridge Apartments LLC	Apartments	35,899,870	0.11%

<sup>1</sup> Total 2018 assessed value for Kitsap County is \$34,177,711,244.  
Source: Kitsap County

## Appendix D General Administration & Operations

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:

	2018 Budget
Washington Association of County Officials	\$33,493
Washington State Association of Counties	67,029
Puget Sound Regional Council	26,512
National Association of Counties	5,100
Puget Sound Clean Air Agency	115,019
Hood Canal Coordinating Council	2,500
Association of Washington Cities	500

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

	2018 Budget
Department of Emergency Services	265,005
Kitsap Economic Development Alliance	100,000
Kitsap County Humane Society	388,430
Kitsap County Health District	1,440,188
Kitsap Regional Coordinating Council	87,785

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

	2018 Budget
Electricity	\$260,000
Water	8,000
Sewer	56,000
Natural Gas	101,000
Waste Disposal	40,000
Surface & Stormwater Management Assessments	700

4. Contributions to other County funds:

	2018 Budget
Mental Health	\$7,500
Substance Abuse Treatment	18,564
Council on Aging	40,000

**INTRODUCTION:**

The numbers in Appendix E reflect the authorized positions in Full Time Equivalents (FTE). This Appendix E lists all authorized positions.

Some authorized positions may be vacant and in the process of recruitment.

Changes in total staffing levels in each department may occur during the year if new positions are created or unneeded positions are deleted. Currently, very few new positions are added unless they are grant funded.

In January 2018, the County had a total of 1,179.90 authorized FTEs. The following tables show the number of funded positions set during each budget process.

In 2014 the Board of County Commissioners approved the development of a classification and compensation study for all authorized positions in the organization. In August 2014 the county entered into an agreement with an outside contractor to conduct a comprehensive review of all positions in the county and provide a new classification and compensation structure recommendation for implementation county-wide. This large project was completed and implementation began in January 2016. Due to such a comprehensive change in the structure of the organization's FTEs this appendix includes a new schedule for the system going forward (Table 1) and historical information under the prior classification system. (Table 2)

TABLE 1

**KITSAP COUNTY STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017 Budgeted FTE	2018 Budgeted FTE	Change From Previous Year
<b>General Fund</b>			
<b>County Commissioners</b>			
County Administrator	1.00	1.00	0.00
Senior Mgmt Analyst	1.00	1.00	0.00
Clerk of the Board	1.00	1.00	0.00
Office Support Spec	1.58	1.58	0.00
Office Support Coord	0.75	0.75	0.00
Commissioner District 1 & 2	2.00	2.00	0.00
Commissioner District 3	1.00	1.00	0.00
Planner	1.50	1.50	0.00
Planning Spvr	1.00	1.00	0.00
Program Analyst	1.00	1.00	0.00
<b>Total County Commissioners</b>	<b>11.83</b>	<b>11.83</b>	<b>0.00</b>
<b>Superior Courts</b>			
Fiscal Support Spec	1.00	1.00	0.00
Superior Court Commissioner	1.00	1.00	0.00
Court Administrator	1.00	1.00	0.00
Court Reporter	5.00	4.00	-1.00
Law Clerk	2.00	2.00	0.00
Office Support Spec	1.00	1.00	0.00
Office Support Coord	2.00	2.00	0.00
Judge Superior Court	8.00	8.00	0.00
Program Spec	0.75	1.00	0.25
Programs Analyst	1.00	1.00	0.00
<b>Total Superior Courts</b>	<b>22.75</b>	<b>22.00</b>	<b>-0.75</b>
<b>Superior Courts-Drug Court</b>			
Office Support Coord	1.00	1.00	0.00
Programs Spec	2.50	2.50	0.00
Program Mgr	1.00	1.00	0.00
<b>Total Superior Courts-Drug Court</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>
<b>Superior Courts-Veterans Court</b>			
Programs Spec	0.50	0.50	0.00
<b>Total Superior Courts-Veterans Court</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>
<b>District Courts</b>			
Fiscal Support Tech	1.00	1.00	0.00
Court Administrator	1.00	1.00	0.00
Court Clerk	10.00	10.00	0.00
Office Support Asst	1.00	1.00	0.00
Office Support Spec	1.00	1.00	0.00
Office Support Coord	1.00	1.00	0.00
Office Support Coord	1.00	1.00	0.00
Office Support Spvr	2.00	2.00	0.00
Judge District Court	4.00	4.00	0.00
<b>Total District Courts</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>

TABLE 1

**KITSAP COUNTY STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017 Budgeted FTE	2018 Budgeted FTE	Change From Previous Year
<b>District Court Probation</b>			
Programs Spec	2.00	2.00	0.00
Program Mgr	1.00	1.00	0.00
<b>Total District Court Probation</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>Legal Division</b>			
Technology Tech	0.60	0.60	0.00
Technology Spec	1.00	1.00	0.00
Attorney 1	4.00	3.00	-1.00
Investigator	3.00	6.00	3.00
Attorney 2	14.00	12.00	-2.00
Attorney 3	6.00	6.00	0.00
Attorney 4	2.50	2.50	0.00
Mgmt Analyst	1.00	1.00	0.00
Office Support Asst	1.00	1.00	0.00
Office Support Spec	10.00	10.00	0.00
Office Support Coord	3.00	3.00	0.00
Office Support Spvr	1.00	1.00	0.00
Admin Mgr	1.00	1.00	0.00
Prosecutor	1.00	1.00	0.00
<b>Total Legal Division</b>	<b>49.10</b>	<b>49.10</b>	<b>0.00</b>
<b>Family Services</b>			
Legal Assistant	1.00	0.00	-1.00
Attorney 1	1.00	1.00	0.00
Attorney 2	2.00	2.00	0.00
Attorney 4	1.00	1.00	0.00
Office Support Asst	1.00	1.00	0.00
Office Support Spec	6.00	7.00	1.00
Office Support Spvr	1.00	1.00	0.00
<b>Total Family Services</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>
<b>Civil Division</b>			
Attorney 1	2.00	0.00	-2.00
Attorney 2	3.00	5.00	2.00
Attorney 3	2.80	3.00	0.20
Attorney 4	1.50	1.50	0.00
Office Support Spec	4.00	4.00	0.00
Office Support Spvr	1.00	1.00	0.00
<b>Total Civil Division</b>	<b>14.30</b>	<b>14.50</b>	<b>0.20</b>
<b>Clerk</b>			
Chief Deputy	0.75	0.75	0.00
Fiscal Support Spec	1.00	1.00	0.00
Financial Analyst	0.75	0.75	0.00
Court Clerk	23.80	23.60	-0.20
Office Support Spvr	2.00	2.75	0.75
Clerk	1.00	1.00	0.00
Programs Spec	1.00	1.00	0.00
<b>Total Clerk</b>	<b>31.30</b>	<b>30.85</b>	<b>-0.45</b>
<b>Jury</b>			
Chief Deputy	0.25	0.25	0.00
Court Clerk	2.00	2.00	0.00
Office Support Spvr	0.00	0.25	0.25
<b>Total Jury</b>	<b>2.25</b>	<b>2.50</b>	<b>0.25</b>
<b>Courthouse Facilitator</b>			
Paralegal P/T	0.50	0.00	-0.50
Paralegal	1.00	1.50	0.50
<b>Total Courthouse Facilitator</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>
<b>LFO Collections</b>			
Financial Analyst	0.25	0.25	0.00
Court Clerk	2.00	2.00	0.00
<b>Total LFO Collections</b>	<b>2.25</b>	<b>2.25</b>	<b>0.00</b>
<b>Passport Services</b>			

TABLE 1

**KITSAP COUNTY STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017 Budgeted FTE	2018 Budgeted FTE	Change From Previous Year
Court Clerk	0.50	0.50	0.00
<b>Total Passport Services</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>
<b>Public Defense</b>			
Dir Admin Svcs	0.10	0.10	0.00
Attorney 1	1.00	1.00	0.00
Investigator	1.00	1.00	0.00
Attorney 2	5.00	5.00	0.00
Attorney 3	1.00	1.00	0.00
Attorney 4	0.50	0.50	0.00
Office Support Spec	1.00	1.00	0.00
Office Support Spvr	0.75	0.75	0.00
<b>Total Public Defense</b>	<b>10.35</b>	<b>10.35</b>	<b>0.00</b>
<b>Assessor</b>			
Cadastral Spvr	0.90	1.00	0.10
Appraiser-Residential	6.70	6.80	0.10
Appraiser-Commercial	1.90	1.90	0.00
Appraiser Spvr	3.70	3.70	0.00
Chief Deputy	1.00	1.00	0.00
Office Support Asst	1.00	2.00	1.00
Office Support Spec	3.60	2.90	-0.70
Office Support Spvr	1.00	1.00	0.00
Assessor	1.00	1.00	0.00
Programs Tech	0.90	0.90	0.00
Programs Spec	0.90	1.00	0.10
<b>Total Assessor</b>	<b>22.60</b>	<b>23.20</b>	<b>0.60</b>
<b>Financial Services</b>			
Chief Deputy Auditor	0.25	0.25	0.00
Fiscal Support Tech	3.00	3.00	0.00
Fiscal Support Spec	2.00	3.00	1.00
Financial Analyst	2.00	2.00	0.00
Financial Spvr	1.00	1.00	0.00
Financial Mgr	1.00	1.00	0.00
Admin Mgr	0.20	0.20	0.00
Auditor	0.25	0.25	0.00
<b>Total Financial Services</b>	<b>9.70</b>	<b>10.70</b>	<b>1.00</b>
<b>Licensing</b>			
Chief Deputy Auditor	0.25	0.25	0.00
Office Support Spec	3.00	3.00	0.00
Office Support Spvr	1.00	1.00	0.00
Admin Mgr	0.40	0.40	0.00
Auditor	0.25	0.25	0.00
<b>Total Licensing</b>	<b>4.90</b>	<b>4.90</b>	<b>0.00</b>
<b>Recording</b>			
Chief Deputy Auditor	0.25	0.25	0.00
Office Support Spec	3.00	0.40	-2.60
Office Support Spvr	0.60	3.00	2.40
Admin Mgr	0.40	0.40	0.00
Auditor	0.25	0.25	0.00
<b>Total Recording</b>	<b>4.50</b>	<b>4.30</b>	<b>-0.20</b>
<b>Coroner</b>			
Chief Deputy	1.00	1.00	0.00
Deputy Coroner	6.00	6.00	0.00
Fiscal Support Tech	0.32	0.32	0.00
Coroner	1.00	1.00	0.00
<b>Total Coroner</b>	<b>8.32</b>	<b>8.32</b>	<b>0.00</b>
<b>Treasurer</b>			
Chief Deputy	0.90	0.90	0.00
Fiscal Support Tech	1.00	1.00	0.00
Fiscal Support Spec	1.00	1.00	0.00
Financial Analyst	0.90	0.90	0.00

TABLE 1

**KITSAP COUNTY STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017 Budgeted FTE	2018 Budgeted FTE	Change From Previous Year
Office Support Asst	3.00	3.00	0.00
Office Support Spec	1.00	1.00	0.00
Office Support Spvr	0.50	0.50	0.00
Treasurer	0.90	0.90	0.00
Programs Tech	0.50	0.50	0.00
<b>Total Treasurer</b>	<b>9.70</b>	<b>9.70</b>	<b>0.00</b>
<b>DCD General Fund</b>			
Assist Dir DCD	0.20	1.00	0.80
Construction Insp 1	2.50	3.00	0.50
Construction Insp 2	1.00	1.00	0.00
Dir Comm Dev	0.50	0.50	0.00
Deputy Fire Marshal 2	1.50	1.00	-0.50
Fire Marshal	0.10	0.10	0.00
Fiscal Support Tech	0.40	0.40	0.00
Technology Tech	0.15	0.15	0.00
Technology Analyst*	1.55	1.55	0.00
Office Support Asst	0.65	0.65	0.00
Office Support Spec	1.50	0.50	-1.00
Office Support Spvr	0.50	0.50	0.00
Planner	3.00	3.00	0.00
Planning Spvr	1.50	0.00	-1.50
Programs Spec	1.50	1.50	0.00
Programs Analyst	0.55	0.55	0.00
Program Spvr	0.00	0.50	0.50
Program Mgr	1.40	1.40	0.00
<b>Total DCD General Fund</b>	<b>18.50</b>	<b>17.30</b>	<b>-1.20</b>
<b>Admin. Services</b>			
Dir Admin Svcs	0.20	0.20	0.00
Fiscal Support Tech	0.24	0.24	0.00
Fiscal Support Spvr	0.42	0.42	0.00
Financial Mgr	0.25	0.25	0.00
<b>Total Admin. Services</b>	<b>1.11</b>	<b>1.11</b>	<b>0.00</b>
<b>Purchasing Services</b>			
Dir Admin Svcs	0.20	0.20	0.00
Program Analyst	1.00	1.00	0.00
<b>Total Purchasing Services</b>	<b>1.20</b>	<b>1.20</b>	<b>0.00</b>
<b>Public Disclosure-Admin</b>			
Dir Admin Svcs	0.10	0.00	-0.10
Program Spec	1.25	0.00	-1.25
<b>Total Public Disclosure-Admin</b>	<b>1.35</b>	<b>0.00</b>	<b>-1.35</b>
<b>Budget</b>			
Dir Admin Svcs	0.25	0.25	0.00
Financial Analyst	2.38	2.38	0.00
Financial Mgr	0.52	0.52	0.00
<b>Total Budget</b>	<b>3.15</b>	<b>3.15</b>	<b>0.00</b>
<b>GA&amp;O Administration</b>			
Office Support Spec	1.06	1.06	0.00
<b>Total GA&amp;O Administration</b>	<b>1.06</b>	<b>1.06</b>	<b>0.00</b>
<b>Courthouse Security</b>			
Dir Admin Svcs	0.05	0.05	0.00
Court Sec Officer	5.50	5.50	0.00
Court Sec Officer Lead	1.00	1.00	0.00
<b>Total Courthouse Security</b>	<b>6.55</b>	<b>6.55</b>	<b>0.00</b>
<b>Mechanical Services</b>			
Dir Information Svcs	0.15	0.00	-0.15
Fiscal Support Tech	0.22	0.22	0.00
M&O Tech	1.00	1.00	0.00
M&O Spec	2.75	2.75	0.00

TABLE 1

**KITSAP COUNTY STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017 Budgeted FTE	2018 Budgeted FTE	Change From Previous Year
M&O Crew Spvr	0.50	0.50	0.00
M&O Manager	0.60	0.60	0.00
Office Support Asst	0.38	0.38	0.00
<b>Total Mechanical Services</b>	<b>5.60</b>	<b>5.45</b>	<b>-0.15</b>
<b>Maintenance Services</b>			
Dir Information Svcs	0.10	0.00	-0.10
Fiscal Support Tech	0.11	0.11	0.00
M&O Worker	2.00	2.00	0.00
M&O Tech	2.00	2.00	0.00
M&O Spec	1.00	1.00	0.00
M&O Crew Spvr	0.50	0.50	0.00
M&O Manager	0.30	0.30	0.00
Office Support Asst	0.37	0.37	0.00
<b>Total Maintenance Services</b>	<b>6.38</b>	<b>6.28</b>	<b>-0.10</b>
<b>Custodial Services</b>			
M&O Manager	0.10	0.10	0.00
<b>Total Custodial Services</b>	<b>0.10</b>	<b>0.10</b>	<b>0.00</b>
<b>Sheriff Administration</b>			
Undersheriff	1.00	1.00	0.00
Fiscal Support Tech	2.00	2.00	0.00
Admin Mgr	1.00	1.00	0.00
Sheriff	1.00	1.00	0.00
<b>Total Sheriff Administration</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>Sheriff Civil Records</b>			
Deputy Sheriff 2	2.00	2.00	0.00
Sergeant	2.00	2.00	0.00
Sheriff Lieutenant	1.00	1.00	0.00
Sheriff Support Spec	14.00	14.00	0.00
Sheriff Support Coord	1.00	1.00	0.00
Sheriff Support Spvr	1.00	1.00	0.00
<b>Total Sheriff Civil Records</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>
<b>Sheriff Traffic Division</b>			
Deputy Sheriff 1	1.00	0.00	-1.00
Deputy Sheriff 2	5.00	7.00	2.00
Sergeant	1.00	1.00	0.00
Program Tech	1.00	1.00	0.00
<b>Total Sheriff Traffic Division</b>	<b>8.00</b>	<b>9.00</b>	<b>1.00</b>
<b>Sheriff Patrol Division</b>			
Deputy Sheriff 1	14.00	1.00	-13.00
Deputy Sheriff 2	61.00	69.00	8.00
Sergeant	9.00	9.00	0.00
Sheriff Lieutenant	3.00	3.00	0.00
Sheriff Support Spec	1.00	1.00	0.00
Chief Criminal Deputy	1.00	1.00	0.00
<b>Total Sheriff Patrol Division</b>	<b>89.00</b>	<b>84.00</b>	<b>-5.00</b>
<b>Sheriff Detective</b>			
Deputy Sheriff 2	12.00	16.00	4.00
Sergeant	2.00	2.00	0.00
Sheriff Lieutenant	1.00	1.00	0.00
Sheriff Support Coord	4.00	4.00	0.00
Inspector	1.00	1.00	0.00
<b>Total Sheriff Detective</b>	<b>20.00</b>	<b>24.00</b>	<b>4.00</b>
<b>Sheriff Jail</b>			
Fiscal Support Spvr	1.00	1.00	0.00
Corrections Lieutenant	3.00	3.00	0.00
Corrections Officer	79.00	79.00	0.00
Corrections Sergeant	9.00	9.00	0.00
M&O Spec	2.25	2.25	0.00
Sheriff Support Spec	4.00	4.00	0.00
Superintendent of Corrections	1.00	1.00	0.00

TABLE 1

**KITSAP COUNTY STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017 Budgeted FTE	2018 Budgeted FTE	Change From Previous Year
<b>Total Sheriff Jail</b>	99.25	99.25	0.00
<b>Juvenile Administration</b>			
Dir Juvenile Svcs	1.00	1.00	0.00
Fiscal Support Tech	1.00	1.00	0.00
Fiscal Support Spec	1.00	1.00	0.00
Financial Analyst	1.00	1.00	0.00
Mgmt Analyst	0.00	1.00	1.00
Office Support Spec	1.00	1.00	0.00
Office Support Coord	2.00	1.00	-1.00
Admin Mgr	0.00	1.00	1.00
<b>Total Juvenile Administration</b>	7.00	8.00	1.00
<b>Juvenile Detention</b>			
Food Svc Wkr 2	2.00	2.00	0.00
Food Services Spvr	1.00	1.00	0.00
Juv Detention Mgr	1.00	1.00	0.00
Juv Det Officer	24.00	24.00	0.00
Juv Det Spvr	4.00	4.00	0.00
Programs Tech	2.00	2.00	0.00
Programs Spec	1.00	1.00	0.00
<b>Total Juvenile Detention</b>	35.00	35.00	0.00
<b>Juvenile Court Services</b>			
Juv Court Svcs Mgr	1.00	1.00	0.00
Ct Svcs Officer	19.00	19.00	0.00
Court Svcs Spvr	2.00	2.00	0.00
Programs Spec	1.00	1.00	0.00
<b>Total Juvenile Court Services</b>	23.00	23.00	0.00
<b>Juvenile-Drug &amp; Alcohol Treatm</b>			
Chem Dep Prof 1	3.00	0.00	-3.00
Chem Dep Prof Spvr	1.00	0.00	-1.00
<b>Total Juvenile-Drug &amp; Alcohol Treatm</b>	4.00	0.00	-4.00
<b>Administration &amp; Planning-2000</b>			
Assist Director	0.00	1.00	1.00
Dir Parks & Recreation	1.00	1.00	0.00
Fiscal Support Tech	0.67	0.67	0.00
Fiscal Support Tech	1.00	1.00	0.00
Fiscal Support Spec	1.00	1.00	0.00
Office Support Asst	1.00	1.00	0.00
Office Support Spec	2.00	2.00	0.00
<b>Total Administration &amp; Planning-2000</b>	6.67	7.67	1.00
<b>Parks Planning, Projects</b>			
Planner	1.00	1.00	0.00
Planning Spvr	1.00	1.00	0.00
<b>Total Parks Planning, Projects</b>	2.00	2.00	0.00
<b>Fairgrounds &amp; Event Ctr</b>			
M&O Worker	6.00	6.00	0.00
M&O Crew Spvr	1.00	1.00	0.00
M&O Spvr	1.00	1.00	0.00
Office Support Spec	1.00	1.00	0.00
Programs Spec	1.00	1.00	0.00
<b>Total Fairgrounds &amp; Event Ctr</b>	10.00	10.00	0.00
<b>Operations &amp; Maintenance-2000</b>			
M&O Worker	13.00	14.00	1.00
M&O Crew Spvr	2.00	2.00	0.00
M&O Spvr	1.00	1.00	0.00
Programs Spec	1.00	1.00	0.00
<b>Total Operations &amp; Maintenance-2000</b>	17.00	18.00	1.00
<b>Cooperative Extension</b>			
Office Support Spec	0.63	0.63	0.00
Office Support Spvr	0.90	0.90	0.00
<b>Total Cooperative Extension</b>	1.53	1.53	0.00

TABLE 1

## KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017 Budgeted FTE	2018 Budgeted FTE	Change From Previous Year
<b>Cooperative Extension - SSWM</b>			
Office Support Spec	0.17	0.17	0.00
<b>Total Cooperative Extension - SSWM</b>	<b>0.17</b>	<b>0.17</b>	<b>0.00</b>
<b>Human Resources</b>			
Dir Human Resources	0.70	0.70	0.00
Fiscal Support Tech	0.20	0.20	0.00
HR Technician	3.00	3.00	0.00
HR Analyst	3.10	3.10	0.00
HR Manager	1.00	1.00	0.00
Office Support Asst	1.00	1.00	0.00
<b>Total Human Resources</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
<b>Labor Relations</b>			
Dir Human Resources	0.25	0.25	0.00
HR Manager	1.00	1.00	0.00
Mgmt Analyst	1.00	1.00	0.00
<b>Total Labor Relations</b>	<b>2.25</b>	<b>2.25</b>	<b>0.00</b>
<b>Training Services</b>			
Dir Human Resources	0.05	0.05	0.00
HR Specialist	0.65	0.65	0.00
HR Analyst	0.80	0.80	0.00
<b>Total Training Services</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>
<b>Human Services</b>			
Dir Human Services	0.15	0.15	0.00
Financial Mgr	0.10	0.10	0.00
Office Support Spvr	0.20	0.20	0.00
Program Analyst	0.10	0.10	0.00
<b>Total Human Services</b>	<b>0.55</b>	<b>0.55</b>	<b>0.00</b>
<b>Youth Commission</b>			
Programs Spvr	0.40	0.40	0.00
<b>Total Youth Commission</b>	<b>0.40</b>	<b>0.40</b>	<b>0.00</b>
<b>Grand Total-General Fund</b>	<b>656.17</b>	<b>653.02</b>	<b>-3.15</b>

Other Funds			
<b>County Road Administration</b>			
Assist Dir Public Works	1.00	1.00	0.00
Dir Public Works	1.00	1.00	0.00
Fiscal Support Tech	6.00	6.00	0.00
Financial Analyst	1.00	1.00	0.00
Financial Spvr	1.00	1.00	0.00
Office Support Spec	1.00	1.00	0.00
Office Support Spvr	1.00	1.00	0.00
Program Spec	0.75	0.75	0.00
<b>Total County Road Administration</b>	<b>12.75</b>	<b>12.75</b>	<b>0.00</b>
<b>County Road Engineering</b>			
Engineer 1	6.00	6.00	0.00
Engineer 2	3.00	5.00	2.00
Engineering Spvr	4.00	4.00	0.00
Engineering Tech	2.00	6.00	4.00
Engineering Tech Analyst	11.00	11.00	0.00
Sr Engineering Tech	4.00	4.00	0.00
Engineering Tech 1	4.00	0.00	-4.00
Technology Spec	1.00	1.00	0.00
M&O Manager	1.00	1.00	0.00
Office Support Coord	1.00	1.00	0.00
Program Analyst	1.00	1.00	0.00
Program Mgr	1.00	1.00	0.00
Right of Way Tech	0.75	0.75	0.00
Right Of Way Analyst	2.00	2.00	0.00

TABLE 1

**KITSAP COUNTY STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017 Budgeted FTE	2018 Budgeted FTE	Change From Previous Year
Right Of Way Spvr	1.00	1.00	0.00
Total County Road Engineering	42.75	44.75	2.00
<b>County Road Maintenance</b>			
Engineer 2	0.00	1.00	1.00
Engineering Tech Analyst	3.00	3.00	0.00
M&O Worker-252	12.00	5.00	-7.00
M&O Tech-252	4.00	11.00	7.00
M&O Spec-302	15.00	15.00	0.00
M&O Spec-589	24.00	24.00	0.00
M&O Crew Spvr-302	6.00	6.00	0.00
M&O Spvr	3.00	3.00	0.00
M&O Manager	1.00	1.00	0.00
Total County Road Maintenance	68.00	69.00	1.00
<b>Cnty Rd Traff &amp; Trans Planning</b>			
Engineer 1	1.00	1.00	0.00
Engineer 2	1.00	1.00	0.00
Engineering Spvr	1.00	1.00	0.00
Engineering Tech Analyst	3.00	3.00	0.00
M&O Worker-589	1.00	1.00	0.00
M&O Spec-589	7.00	8.00	1.00
M&O Crew Spvr	1.00	1.00	0.00
M&O Spvr	1.00	1.00	0.00
M&O Manager	1.00	1.00	0.00
Planner	1.00	2.00	1.00
Planning Spvr	1.00	1.00	0.00
Transportation Planner 2	1.00	1.00	0.00
Transp Planner/Modeling	1.00	0.00	-1.00
Traffic Signal Tech 3	1.00	0.00	-1.00
Total Cnty Rd Traff & Trans Planning	22.00	22.00	0.00
<b>Operations &amp; Services</b>			
Dir Emerg Mngt*	1.00	1.00	0.00
Office Support Spec	1.00	1.00	0.00
Program Analyst	2.00	2.00	0.00
Total Operations & Services	4.00	4.00	0.00
<b>MH/SA/TC Sales Tax Fund</b>			
Dir Human Services	0.20	0.20	0.00
Fiscal Support Spec	0.10	0.10	0.00
Financial Mgr	0.20	0.20	0.00
Office Support Spec	0.20	0.20	0.00
Office Support Spvr	0.20	0.20	0.00
Programs Spvr	1.20	1.00	-0.20
Total MH/SA/TC Sales Tax Fund	2.10	1.90	-0.20
<b>Housing &amp; Homelessness Program</b>			
Programs Spvr	1.00	0.65	-0.35
Total Housing & Homelessness Program	1.00	0.65	-0.35
<b>Auditor's Doc/Preserv Fund</b>			
Mgmt Analyst	0.00	0.60	0.60
Office Asst 3 P/T	0.50	0.00	-0.50
Office Support Spec	0.50	0.50	0.00
Office Support Spvr	0.40	0.00	-0.40
Total Auditor's Doc/Preserv Fund	1.40	1.10	-0.30
<b>Housing Affordability</b>			
Programs Spec	0.75	0.75	0.00
Total Housing Affordability	0.75	0.75	0.00
<b>Housing Grants</b>			
Total Program Spvr	0.00	0.35	0.35
Total Housing Grants	0.00	0.35	0.35
<b>WESTNET</b>			
Sheriff Support Coord	1.00	1.00	0.00
Total WESTNET	1.00	1.00	0.00

TABLE 1

**KITSAP COUNTY STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017 Budgeted FTE	2018 Budgeted FTE	Change From Previous Year
<b>Noxious Weed Control</b>			
Office Support Spec	0.20	0.20	0.00
Office Support Spvr	0.10	0.10	0.00
Program Analyst	1.00	1.00	0.00
Total Noxious Weed Control	1.30	1.30	0.00
<b>Treasurer's M&amp;O</b>			
Office Support Spvr	0.50	0.50	0.00
Programs Tech	0.50	0.50	0.00
Total Treasurer's M&O	1.00	1.00	0.00
<b>Veterans Relief Fund</b>			
Program Analyst	0.50	0.50	0.00
Total Veterans Relief Fund	0.50	0.50	0.00
<b>Community Service Fund</b>			
Programs Tech	2.00	2.00	0.00
Total Community Service Fund	2.00	2.00	0.00
<b>Kitsap County Stadium</b>			
Fiscal Support Spvr	0.05	0.05	0.00
Total Kitsap County Stadium	0.05	0.05	0.00
<b>Public Defense Fdg (1/1/08)</b>			
Attorney 4	0.50	0.50	0.00
Office Support Spec	1.00	1.00	0.00
Office Support Spvr	0.25	0.25	0.00
Total Public Defense Fdg (1/1/08)	1.75	1.75	0.00
<b>Pooling Fees Fund</b>			
Chief Deputy	0.10	0.10	0.00
Financial Analyst	0.10	0.10	0.00
Financial Mgr	1.00	1.00	0.00
Treasurer	0.10	0.10	0.00
Total Pooling Fees Fund	1.30	1.30	0.00
<b>Village Greens Golf Course</b>			
County Worker A0	1.50	1.50	0.00
Total Village Greens Golf Course	1.50	1.50	0.00
<b>Recovery Center</b>			
Dir Human Services	0.20	0.20	0.00
Fiscal Support Spec	0.20	0.20	0.00
Financial Mgr	0.10	0.10	0.00
Total Recovery Center	0.50	0.50	0.00
<b>Recov Ctr-Inpatient Program</b>			
Food Svc Wkr 1	0.87	0.87	0.00
Food Svc Wkr 2	0.70	0.70	0.00
Office Supp Asst	2.00	2.00	0.00
Office Support Coord	0.90	0.90	0.00
Program Mgr	0.40	0.40	0.00
Treatment Aide	3.00	3.00	0.00
Chem Dep Prof Trainee	0.00	1.00	1.00
Chem Dep Prof 1	4.00	3.00	-1.00
Chem Dep Prof Spvr	0.20	0.20	0.00
Total Recov Ctr-Inpatient Program	12.07	12.07	0.00
<b>Recov Ctr-Outpatient Program</b>			
Program Mgr	0.50	0.50	0.00
Treatment Aide	0.50	0.50	0.00
Treatment Asst 1	1.00	1.00	0.00
Chem Dep Prof Trainee	1.00	0.00	-1.00
Chem Dep Prof 1	8.00	10.00	2.00
Total Recov Ctr-Outpatient Program	11.00	12.00	1.00
<b>Recov Ctr-Detox/Triage Program</b>			
Food Svc Wkr 1	0.38	0.38	0.00
Food Svc Wkr 2	0.30	0.30	0.00
Office Support Spec	0.10	0.10	0.00
Program Mgr	0.10	0.10	0.00

TABLE 1

**KITSAP COUNTY STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017 Budgeted FTE	2018 Budgeted FTE	Change From Previous Year
Treatment Asst 1	6.00	6.00	0.00
Treatment Asst Spvr	1.00	1.00	0.00
Chem Dep Prof Spvr	0.80	0.80	0.00
<b>Total Recov Ctr-Detox/Triage Program</b>	<b>8.68</b>	<b>8.68</b>	<b>0.00</b>
<b>CDBG Entitlement Fund 1997</b>			
Program Analyst	0.75	0.75	0.00
Program Mgr	1.00	1.00	0.00
<b>Total CDBG Entitlement Fund 1997</b>	<b>1.75</b>	<b>1.75</b>	<b>0.00</b>
<b>KC Forest Stewardship Program</b>			
Programs Spvr	1.00	1.00	0.00
<b>Total KC Forest Stewardship Program</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Mental Health Admin</b>			
Dir Human Services	0.20	0.20	0.00
Financial Mgr	0.20	0.20	0.00
Office Support Spvr	0.20	0.20	0.00
<b>Total Mental Health Admin</b>	<b>0.60</b>	<b>0.60</b>	<b>0.00</b>
<b>Developmental Disabilities</b>			
Dir Human Services	0.15	0.15	0.00
Fiscal Support Spec	0.20	0.20	0.00
Financial Mgr	0.20	0.20	0.00
Office Support Spec	0.30	0.30	0.00
Office Support Spvr	0.20	0.20	0.00
Program Analyst	1.00	1.00	0.00
Programs Spvr	1.00	1.00	0.00
<b>Total Developmental Disabilities</b>	<b>3.05</b>	<b>3.05</b>	<b>0.00</b>
<b>Alcohol/Drug Prevention</b>			
Fiscal Support Spec	0.10	0.10	0.00
Program Analyst	1.00	1.00	0.00
Programs Spvr	0.40	0.60	0.20
<b>Total Alcohol/Drug Prevention</b>	<b>1.50</b>	<b>1.70</b>	<b>0.20</b>
<b>Mental Health Medicaid</b>			
Fiscal Support Spec	0.26	0.26	0.00
Financial Analyst	0.85	0.85	0.00
Management Analyst	0.00	0.75	0.75
Office Support Spec	1.11	1.11	0.00
Program Analyst	0.85	0.85	0.00
Programs Spvr	5.95	6.80	0.85
Program Mgr	1.70	0.85	-0.85
Sr Program Mgr	0.00	0.85	0.85
<b>Total Mental Health Medicaid</b>	<b>10.72</b>	<b>12.32</b>	<b>1.60</b>
<b>Mental Health Non-Medicaid</b>			
Fiscal Support Spec	0.04	0.04	0.00
Financial Analyst	0.15	0.15	0.00
Office Support Spec	0.19	0.19	0.00
Program Analyst	0.15	0.15	0.00
Programs Spvr	1.05	1.20	0.15
Program Mgr	0.30	0.15	-0.15
Sr Program Mgr	0.00	0.15	0.15
<b>Total Mental Health Non-Medicaid</b>	<b>1.88</b>	<b>2.03</b>	<b>0.15</b>
<b>Commute Trip Reduction</b>			
Fiscal Support Spvr	0.35	0.35	0.00
<b>Total Commute Trip Reduction</b>	<b>0.35</b>	<b>0.35</b>	<b>0.00</b>
<b>Area Agency on Aging Admin</b>			
Fiscal Support Spec	0.80	0.80	0.00
Office Supp Asst	0.75	0.75	0.00
Office Support Spec	1.75	1.75	0.00
Office Support Spvr	0.40	0.40	0.00
Programs Spvr	1.00	1.00	0.00
Program Mgr	0.30	0.30	0.00
<b>Total Area Agency on Aging Admin</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

TABLE 1

**KITSAP COUNTY STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017 Budgeted FTE	2018 Budgeted FTE	Change From Previous Year
<b>Aging Direct/SHIBA-LTCOP</b>			
Fiscal Support Spec	0.05	0.05	0.00
Programs Tech	0.05	0.20	0.15
Programs Spec	0.05	0.05	0.00
Programs Analyst	0.90	0.90	0.00
Programs Spvr	0.05	0.10	0.05
Program Mgr	0.05	0.05	0.00
<b>Total Aging Direct/SHIBA-LTCOP</b>	<b>1.15</b>	<b>1.35</b>	<b>0.20</b>
<b>AAA-A&amp;I (Information &amp; Assist</b>			
Fiscal Support Spec	0.05	0.05	0.00
Office Supp Asst	0.45	0.45	0.00
Office Support Spvr	0.10	0.10	0.00
Programs Tech	0.95	0.80	-0.15
Programs Spec	2.50	2.50	0.00
Programs Spvr	0.50	0.50	0.00
Program Mgr	0.20	0.20	0.00
<b>Total AAA-A&amp;I (Information &amp; Assist</b>	<b>4.75</b>	<b>4.60</b>	<b>-0.15</b>
<b>AAA-Respite Family/Caregiver</b>			
Fiscal Support Spec	0.05	0.05	0.00
Office Supp Asst	0.20	0.20	0.00
Office Support Spvr	0.05	0.05	0.00
Programs Spec	1.45	1.95	0.50
Programs Spvr	0.45	0.35	-0.10
Program Mgr	0.05	0.05	0.00
<b>Total AAA-Respite Family/Caregiver</b>	<b>2.25</b>	<b>2.65</b>	<b>0.40</b>
<b>AAA-CM-Non-Medicaid Case Mgmt</b>			
Total Program Spec	0.00	0.50	0.50
Total Program Spvr	0.00	0.05	0.05
<b>Total AAA-CM-Non-Medicaid Case Mgmt</b>	<b>0.00</b>	<b>0.55</b>	<b>0.55</b>
<b>AAA-Medicaid</b>			
Fiscal Support Spec	0.05	0.05	0.00
Office Supp Asst	3.60	3.60	0.00
Office Support Spvr	0.45	0.45	0.00
Programs Spec	8.50	9.00	0.50
Program Analyst	1.00	1.00	0.00
Programs Spvr	2.00	2.00	0.00
Program Mgr	0.40	0.40	0.00
<b>Total AAA-Medicaid</b>	<b>16.00</b>	<b>16.50</b>	<b>0.50</b>
<b>Employment &amp; Training(Non-WIA)</b>			
Programs Analyst	0.20	0.30	0.10
<b>Total Employment &amp; Training(Non-WIA)</b>	<b>0.20</b>	<b>0.30</b>	<b>0.10</b>
<b>Solid Waste - Administration</b>			
M&O Manager	1.00	1.00	0.00
Office Support Spec	1.00	1.00	0.00
Office Support Spvr	1.00	1.00	0.00
Program Spec	1.00	1.00	0.00
Programs Spec	1.00	1.00	0.00
Program Mgr	1.00	1.00	0.00
<b>Total Solid Waste - Administration</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>S W RAGF Operations</b>			
M&O Worker	3.00	0.00	-3.00
M&O Coordinator	1.00	0.00	-1.00
<b>Total S W RAGF Operations</b>	<b>4.00</b>	<b>0.00</b>	<b>-4.00</b>
<b>S W Waste Red/Recycl&amp;Litter</b>			
M&O Specialist	0.00	0.60	0.60
Programs Spec	3.00	3.00	0.00
Programs Spvr	1.00	1.00	0.00
<b>Total S W Waste Red/Recycl&amp;Litter</b>	<b>4.00</b>	<b>4.60</b>	<b>0.60</b>
<b>S W Household Hazardous Waste</b>			
M&O Specialist	4.00	4.40	0.40

TABLE 1

**KITSAP COUNTY STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017 Budgeted FTE	2018 Budgeted FTE	Change From Previous Year
M&O Crew Spvr	1.00	1.00	0.00
Program Analyst	1.00	1.00	0.00
Total S W Household Hazardous Waste	6.00	6.40	0.40
<b>Solid Waste - Landfills</b>			
Program Analyst	1.00	1.00	0.00
Total Solid Waste - Landfills	1.00	1.00	0.00
<b>S W Local Source Control</b>			
M&O Specialist	1.00	1.00	0.00
Total S W Local Source Control	1.00	1.00	0.00
<b>Sewer Utility Operations</b>			
M&O Worker	1.00	1.00	0.00
Programs Tech	1.00	1.00	0.00
Utility Analyst	3.00	3.00	0.00
Utility Analyst Lead	1.00	1.00	0.00
Plant Operator Trainee	1.00	0.00	-1.00
Plant Operator	9.00	10.00	1.00
Plant Operator Spvr	2.00	2.00	0.00
Utility Ops Spvr	1.00	1.00	0.00
Total Sewer Utility Operations	19.00	19.00	0.00
<b>Sewer Utility Maintenance</b>			
M&O Specialist	13.00	13.00	0.00
M&O Crew Spvr	2.00	2.00	0.00
M&O Spvr	1.00	1.00	0.00
Electrician Spvr	1.00	1.00	0.00
Total Sewer Utility Maintenance	17.00	17.00	0.00
<b>Sewer Utility Collections</b>			
M&O Technician	1.00	0.00	-1.00
M&O Specialist	10.00	11.00	1.00
M&O Crew Spvr	2.00	2.00	0.00
M&O Spvr	1.00	1.00	0.00
Total Sewer Utility Collections	14.00	14.00	0.00
<b>Sewer Utility Engineering</b>			
Construction Insp 1	2.00	2.00	0.00
Engineering Spvr	1.00	1.00	0.00
Engineering Tech Analyst	2.00	2.00	0.00
Technology Analyst	1.00	1.00	0.00
Total Sewer Utility Engineering	6.00	6.00	0.00
<b>Sewer Utility Administration</b>			
Assist Dir Public Works	1.00	1.00	0.00
Fiscal Support Tech	1.75	2.00	0.25
Fiscal Support Spec	1.00	1.00	0.00
Financial Spvr	1.00	1.00	0.00
M&O Manager	1.00	1.00	0.00
Office Supp Asst	1.00	1.00	0.00
Office Support Spec	1.00	1.00	0.00
Program Analyst	1.00	1.00	0.00
Total Sewer Utility Administration	8.75	9.00	0.25
<b>Transfer Station Operations</b>			
Program Spec	0.80	0.80	0.00
Programs Spvr	0.80	0.80	0.00
Total Transfer Station Operations	1.60	1.60	0.00
<b>Contracted RAGF Operations</b>			
M&O Worker	0.00	6.60	6.60
M&O Coordinator	0.00	1.00	1.00
Program Spec	0.20	0.20	0.00
Programs Spvr	0.20	0.20	0.00
Total Contracted RAGF Operations	0.40	8.00	7.60
<b>ER&amp;R - Operations</b>			
Equip Svcs Mech-282	9.00	9.00	0.00

TABLE 1

**KITSAP COUNTY STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017 Budgeted FTE	2018 Budgeted FTE	Change From Previous Year
Equip Svcs Mech Lead-282	2.00	2.00	0.00
M&O Spec-282	2.00	2.00	0.00
M&O Manager	1.00	1.00	0.00
Program Spec	1.00	1.00	0.00
Communications Technician	1.00	1.00	0.00
<b>Total ER&amp;R - Operations</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>
<b>Employer Benefits Fund</b>			
HR Technician	1.00	1.00	0.00
HR Analyst	1.00	1.00	0.00
<b>Total Employer Benefits Fund</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Self-Insurance</b>			
Dir Admin Svcs	0.10	0.10	0.00
Financial Mgr	0.23	0.23	0.00
HR Specialist	0.10	0.10	0.00
HR Analyst	0.10	0.10	0.00
Office Support Spec	0.10	0.10	0.00
Program Spec	1.75	1.75	0.00
Program Mgr	0.75	0.75	0.00
<b>Total Self-Insurance</b>	<b>3.13</b>	<b>3.13</b>	<b>0.00</b>
<b>Worker's Compensation</b>			
Program Spec	1.25	1.25	0.00
Program Mgr	0.25	0.25	0.00
<b>Total Worker's Compensation</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>
<b>Public Disclosure-Risk Mgmt</b>			
Total Dir Admin Svcs	0.00	0.10	0.10
Total Program Spec	0.00	2.25	2.25
<b>Total Public Disclosure-Risk Mgmt</b>	<b>0.00</b>	<b>2.35</b>	<b>2.35</b>
<b>Elections Services</b>			
Chief Deputy Auditor	0.25	0.25	0.00
Technology Spec	1.00	1.00	0.00
Office Support Spec	0.50	0.50	0.00
Auditor	0.25	0.25	0.00
Programs Spec	1.00	1.00	0.00
Program Analyst	0.50	0.50	0.00
Program Mgr	0.50	0.50	0.00
<b>Total Elections Services</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>Elections Voter Registration</b>			
Technology Spec	1.00	1.00	0.00
Office Support Spec	0.50	0.50	0.00
Programs Spec	1.00	1.00	0.00
Program Analyst	0.50	0.50	0.00
Program Mgr	0.50	0.50	0.00
<b>Total Elections Voter Registration</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>
<b>I.S. Technical Services</b>			
Dir Information Svcs	0.68	0.93	0.25
Fiscal Support Tech	0.24	0.24	0.00
Fiscal Support Tech	1.00	1.00	0.00
Fiscal Support Spvr	0.18	0.18	0.00
Financial Analyst	0.12	0.12	0.00
Technology Tech	4.50	4.50	0.00
Technology Spec	1.00	1.00	0.00
Technology Analyst	5.00	5.00	0.00
Technology Support Spvr	1.00	1.00	0.00
Technology Mgr	1.00	1.00	0.00
Mgmt Analyst	0.00	0.25	0.25
Office Support Spec	0.06	0.06	0.00
<b>Total I.S. Technical Services</b>	<b>14.78</b>	<b>15.28</b>	<b>0.50</b>
<b>I.S. Application Services</b>			
Technology Tech	0.00	1.00	1.00
Technology Spec	4.00	5.75	1.75

TABLE 1

**KITSAP COUNTY STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017 Budgeted FTE	2018 Budgeted FTE	Change From Previous Year
Technology Analyst	6.00	8.00	2.00
Technology Analyst Spvr	2.00	3.00	1.00
Technology Mgr	1.00	1.00	0.00
<b>Total I.S. Application Services</b>	<b>13.00</b>	<b>18.75</b>	<b>5.75</b>
<b>P.E.A.K.</b>			
Senior Mgmt Analyst	1.00	1.00	0.00
Program Analyst	3.00	3.00	0.00
Program Mgr	0.00	1.00	1.00
<b>Total P.E.A.K.</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>
<b>Kitsap1</b>			
Dir Information Svcs	0.07	0.07	0.00
Office Support Asst	5.00	5.00	0.00
Office Support Spvr	1.00	1.00	0.00
Program Mgr	1.00	1.00	0.00
<b>Total Kitsap1</b>	<b>7.07</b>	<b>7.07</b>	<b>0.00</b>
<b>I.S. Geographic Services</b>			
Technology Tech	1.00	0.00	-1.00
Technology Spec	0.75	0.00	-0.75
Technology Analyst*	2.00	0.00	-2.00
Technology Analyst	1.00	0.00	-1.00
Technology Analyst Spvr	1.00	0.00	-1.00
<b>Total I.S. Geographic Services</b>	<b>5.75</b>	<b>0.00</b>	<b>-5.75</b>
<b>DCD Building</b>			
Assist Dir DCD	0.80	1.00	0.20
Construction Tech	4.00	5.00	1.00
Construction Insp 1	3.50	4.00	0.50
Construction Insp 2	2.00	7.00	5.00
Construction Insp 2	2.00	2.00	0.00
Construction Insp Spvr	1.00	1.00	0.00
Office Asst 2 P/T	0.20	0.20	0.00
Dir Comm Dev	0.50	0.50	0.00
Deputy Fire Marshal 2	1.50	2.00	0.50
Fire Marshal	0.90	0.90	0.00
Fiscal Support Tech	0.40	0.40	0.00
Fiscal Support Spec	0.75	0.75	0.00
Technology Tech	0.85	0.85	0.00
Technology Analyst*	0.30	0.30	0.00
Office Support Asst	1.85	1.85	0.00
Office Support Spec	0.50	0.50	0.00
Office Support Coord	1.00	1.00	0.00
Office Support Spvr	1.50	1.50	0.00
Associate Planner	1.00	1.00	0.00
Planner	1.30	5.60	4.30
Planning Spvr	1.00	0.50	-0.50
Programs Spec	2.50	2.50	0.00
Program Spvr	0.90	0.50	-0.40
Program Mgr	0.60	0.90	0.30
<b>Total DCD Building</b>	<b>34.85</b>	<b>41.75</b>	<b>6.90</b>
<b>DCD Natural Resources Env Revw</b>			
Technology Analyst*	0.15	0.15	0.00
Associate Planner	1.80	1.00	-0.80
Planner	0.00	0.60	0.60
Programs Analyst	0.45	0.45	0.00
<b>Total DCD Natural Resources Env Revw</b>	<b>2.40</b>	<b>2.20</b>	<b>-0.20</b>
<b>DCD Engineering</b>			
Construction Tech	1.00	1.00	0.00
Construction Insp 2	1.00	1.00	0.00
Engineer 1	2.80	2.80	0.00
Engineer 2	1.00	1.00	0.00
Engineering Tech	1.00	2.00	1.00

TABLE 1

**KITSAP COUNTY STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017 Budgeted FTE	2018 Budgeted FTE	Change From Previous Year
Engineering Tech Analyst	3.00	2.00	-1.00
Fiscal Support Tech	0.20	0.20	0.00
Fiscal Support Spec	0.25	0.25	0.00
Office Support Asst	0.50	0.50	0.00
Planner	0.30	0.40	0.10
Planning Spvr	0.50	0.50	0.00
Program Mgr	0.70	0.70	0.00
<b>Total DCD Engineering</b>	<b>12.65</b>	<b>12.35</b>	<b>-0.30</b>
<b>WIA Admin Cost Pool</b>			
Dir Human Services	0.10	0.10	0.00
Fiscal Support Spec	0.10	0.10	0.00
Financial Mgr	0.20	0.20	0.00
Office Support Spec	0.20	0.20	0.00
Office Support Spvr	0.20	0.20	0.00
Programs Spvr	0.20	0.30	0.10
Program Mgr	0.60	0.50	-0.10
<b>Total WIA Admin Cost Pool</b>	<b>1.60</b>	<b>1.60</b>	<b>0.00</b>
<b>WIA Direct Service Program</b>			
Programs Analyst	0.80	0.70	-0.10
Programs Spvr	0.80	0.70	-0.10

TABLE 1

**KITSAP COUNTY STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017 Budgeted FTE	2018 Budgeted FTE	Change From Previous Year
Program Mgr	0.40	0.50	0.10
Total WIA Direct Service Program	2.00	1.90	-0.10
<b>Stormwater Operations</b>			
Construction Insp 1	1.00	1.00	0.00
Construction Insp 2	2.00	2.00	0.00
Construction Insp Spvr	1.00	1.00	0.00
Engineer 1	0.00	1.00	1.00
Engineer 2	2.00	2.00	0.00
Engineering Tech Analyst	2.00	1.00	-1.00
Technology Spec	1.00	1.00	0.00
M&O Technician	2.00	1.00	-1.00
M&O Specialist	12.00	1.00	-11.00
M&O Crew Spvr	2.00	13.00	11.00
M&O Manager	1.00	2.00	1.00
Office Support Spec	1.00	1.00	0.00
Programs Tech	1.00	1.00	0.00
Program Analyst	4.00	1.00	-3.00
Programs Analyst	1.00	5.50	4.50
Program Mgr	2.00	2.00	0.00
Total Stormwater Operations	35.00	36.50	1.50
<b>Sys Expansion &amp; Administration</b>			
Engineering Spvr	1.00	1.00	0.00
Engineering Tech Analyst	1.00	1.00	0.00
Office Support Spec	0.75	0.75	0.00
Program Mgr	1.00	1.00	0.00
Total Sys Expansion & Administration	3.75	3.75	0.00
<b>Grand Total-Other Funds</b>	<b>501.13</b>	<b>526.88</b>	<b>25.75</b>
<b>Total County FTEs</b>	<b>1,157.30</b>	<b>1,179.90</b>	<b>22.60</b>

**KITSAP COUNTY STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017 Budgeted FTE	2018 Budgeted FTE	Change From Previous Year
<b>General Fund Department Summary</b>			
County Commissioners	11.83	11.83	0.00
Superior Court	27.75	27.00	-0.75
District Court	25.00	25.00	0.00
Prosecutor	76.40	76.60	0.20
Clerk	37.80	37.60	-0.20
Public Defense	10.35	10.35	0.00
Assessor	22.60	23.20	0.60
Auditor	19.10	19.90	0.80
Coroner	8.32	8.32	0.00
Department of Community Services*	18.50	17.30	-1.20
Treasurer	9.70	9.70	0.00
Administrative Services	6.81	5.46	-1.35
Facilities Maintenance	12.08	11.83	-0.25
General Administration and Operations	1.06	1.06	0.00
Court Security	6.55	6.55	0.00
Sheriff	242.25	242.25	0.00
Juvenile	69.00	66.00	-3.00
Parks and Recreation	35.67	37.67	2.00
WSU Extension Services	1.70	1.70	0.00
Human Services	0.95	0.95	0.00
Human Resources	12.75	12.75	0.00
<b>Total-General Fund</b>	<b>656.17</b>	<b>653.02</b>	<b>-3.15</b>
<b>Other Funds Department Summary</b>			
Total Special Revenue Funds*	298.90	314.45	15.55
Total Enterprise Funds	127.50	133.85	6.35
Total Internal Service Funds	74.73	78.58	3.85
<b>Total-Other Funds</b>	<b>501.13</b>	<b>526.88</b>	<b>25.75</b>

\*In 2017 a portion of the Department of Community development was moved from a special revenue fund into the general fund.

TABLE 2

**KITSAP COUNTY HISTORICAL STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

DEPARTMENT/POSITION TITLES	2012	2013	2014	2015	2016
<b>GENERAL FUND</b>					
<b>COUNTY COMMISSIONERS &amp; ADMINISTRATOR</b>					
Administrative Specialist	0.00	1.53	2.25	0.00	0.00
Clerk of the Board	1.00	1.00	1.00	1.00	1.00
Commissioners	3.00	3.00	3.00	3.00	3.00
County Administrator/Chief Administrative Officer	0.42	1.00	1.00	1.00	1.00
Management Analyst	1.80	0.00	0.00	0.00	0.00
Office Assistant 1	0.38	0.38	0.58	0.00	0.00
Office Assistant 2	0.00	0.00	0.00	0.58	0.58
Office Assistant 3	1.00	1.00	1.00	1.75	1.75
Policy Manager	1.00	1.00	1.00	1.00	1.00
Policy Planner/Analyst	1.00	1.00	1.00	2.50	2.50
Volunteer Services Coordinator	0.80	0.80	1.00	1.00	1.00
<b>TOTAL COMMISSIONERS &amp; ADMINISTRATOR</b>	<b>10.40</b>	<b>10.71</b>	<b>11.83</b>	<b>11.83</b>	<b>11.83</b>
<b>Change from Previous Year</b>	<b>0.20</b>	<b>0.31</b>	<b>1.12</b>	<b>0.00</b>	<b>0.00</b>
<b>SUPERIOR COURT</b>					
Administrative Specialist	1.00	1.00	1.00	1.50	1.50
Calendar Coordinator	1.00	1.00	1.00	1.00	1.00
Court Reporter	4.00	4.00	4.00	5.00	4.00
Court Reporter Supervisor	1.00	1.00	1.00	0.00	1.00
Drug Court Compliance Specialist	0.90	1.00	2.00	2.50	2.50
Drug Court Coordinator	1.00	1.00	1.00	1.00	1.00
Law Clerk	2.00	2.00	2.00	2.00	2.00
Office Assistant 3	2.00	2.00	2.00	2.00	2.00
Program Specialist	0.90	1.00	1.50	0.50	0.75
Superior Court Administrator	1.00	1.00	1.00	1.00	1.00
Superior Court Commissioner	1.00	1.00	1.00	1.00	1.00
Superior Court Judge	8.00	8.00	8.00	8.00	8.00
<b>TOTAL SUPERIOR COURT</b>	<b>23.80</b>	<b>24.00</b>	<b>26.50</b>	<b>25.50</b>	<b>25.75</b>
<b>Change from Previous Year</b>	<b>(1.20)</b>	<b>0.20</b>	<b>2.50</b>	<b>(1.00)</b>	<b>0.25</b>
<b>DISTRICT COURT</b>					
Administrative Specialist	1.00	1.00	1.00	1.00	1.00
Calendar Clerk	1.00	1.00	1.00	1.00	1.00
Court Clerk 1	3.00	1.00	1.00	1.00	1.00
Court Clerk 2	12.00	11.00	11.00	10.00	10.00
District Court Administrator	1.00	1.00	1.00	1.00	1.00
District Court Judge	4.00	4.00	4.00	4.00	4.00
Fiscal Technician 1	1.00	0.00	0.00	0.00	0.00
Fiscal Technician 2	0.00	1.00	1.00	1.00	1.00
Office Assistant 1	1.00	1.00	1.00	1.00	1.00
Office Supervisor 1	1.00	0.00	0.00	0.00	0.00
Office Supervisor 2	1.00	2.00	2.00	2.00	2.00
Program Assistant	0.00	0.00	0.00	1.00	1.00
Program Specialist	3.00	4.00	4.00	3.00	3.00
<b>TOTAL DISTRICT COURT</b>	<b>29.00</b>	<b>27.00</b>	<b>27.00</b>	<b>26.00</b>	<b>26.00</b>
<b>Change from Previous Year</b>	<b>0.00</b>	<b>(2.00)</b>	<b>0.00</b>	<b>(1.00)</b>	<b>0.00</b>
<b>PROSECUTING ATTORNEY</b>					
Child Interviewer	1.70	1.70	0.00	0.00	2.00
Department Computer Systems Coordinator	1.00	1.00	1.00	1.00	1.00
Department Computer System Tech 1	0.50	0.50	0.50	0.50	0.60
Department Computer System Tech 2	0.00	0.00	0.00	0.00	1.00
Deputy Prosecutor 1	4.00	4.00	5.00	5.00	5.00
Deputy Prosecutor 2	17.35	16.85	16.85	16.85	17.00

TABLE 2

**KITSAP COUNTY HISTORICAL STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

DEPARTMENT/POSITION TITLES	2012	2013	2014	2015	2016
Deputy Prosecutor 3	11.85	12.85	12.85	13.00	12.80
Deputy Prosecutor 4	4.00	4.00	4.00	3.80	5.00
Legal Assistant	21.00	21.00	21.50	21.00	21.00
Legal Assistant Lead	3.00	3.00	3.00	3.00	3.00
Legal Receptionist	1.00	1.00	1.00	1.00	1.00
Manager, Prosecutor's Admin Svcs	1.00	1.00	1.00	1.00	1.00
Office Assistant 1	0.00	0.00	0.00	0.00	
Office Supervisor 2	1.00	1.00	1.00	1.00	2.00
Office Supervisor 1	1.00	2.00	2.00	2.00	
Office Supervisor 3	1.00	1.00	1.00	1.00	1.00
Paralegal	1.00	1.00	1.00	1.00	
Prosecuting Attorney	1.00	1.00	1.00	1.00	1.00
Prosecutor's Investigator	0.00	0.00	3.00	3.00	1.00
Records Specialist	0.00	0.00	0.00	0.00	
Victim Witness Coordinator	1.00	0.00	0.00	0.00	
<b>TOTAL PROSECUTING ATTORNEY</b>	<b>72.40</b>	<b>72.90</b>	<b>75.70</b>	<b>75.15</b>	<b>75.40</b>
<b>Change from Previous Year</b>	<b>(4.20)</b>	<b>0.50</b>	<b>2.80</b>	<b>(0.55)</b>	<b>0.25</b>
<b>CLERK</b>					
Chief Deputy Clerk	1.00	1.00	1.00	1.00	1.00
County Clerk	0.50	0.50	0.50	1.00	1.00
Court Clerk 2	21.85	23.10	23.10	24.30	24.30
Court Clerk 3	2.00	3.00	3.00	3.00	3.00
Department Computer Systems Tech 1	1.00	1.00	1.00	1.00	1.00
Fiscal Technician 2	1.00	2.00	2.00	2.00	2.00
Fiscal Technician 3	1.00	1.00	1.00	1.00	1.00
Fiscal Supervisor	0.00	0.00	0.00	0.00	1.00
Jury Coordinator	1.00	0.00	0.00	0.00	0.00
Office Supervisor 2	2.75	3.00	3.00	3.00	0.00
Office Supervisor 3	0.00	0.00	0.00	0.00	2.00
Paralegal	0.00	0.00	0.00	0.00	1.50
Program Specialist	0.00	1.50	1.50	1.50	0.00
<b>TOTAL CLERK</b>	<b>32.10</b>	<b>36.10</b>	<b>36.10</b>	<b>37.80</b>	<b>37.80</b>
<b>Change from Previous Year</b>	<b>(5.50)</b>	<b>4.00</b>	<b>0.00</b>	<b>1.70</b>	<b>0.00</b>
<b>PUBLIC DEFENSE</b>					
Director of Admin Services	0.00	0.00	0.00	0.10	0.10
County Clerk	0.50	0.50	0.50	0.00	0.00
Court Clerk 2	1.25	0.00	0.00	0.00	0.00
Fiscal Technician 2	1.00	0.00	0.00	0.00	0.00
Legal Assistant	1.00	1.00	1.00	1.00	1.00
Office Supervisor 1	0.00	0.75	0.75	0.75	0.00
Office Supervisor 2	0.25	0.00	0.00	0.00	0.75
Program Specialist	2.25	0.00	0.00	0.00	0.00
Public Defender 1	0.00	2.00	2.00	0.00	1.00
Public Defender 2	5.00	5.00	5.00	6.00	5.00
Public Defender 3	0.00	0.00	0.00	1.00	1.00
Public Defender Investigator	1.00	1.00	1.00	1.00	1.00
Pub Defender Services Supervisor	0.50	0.50	0.50	0.50	0.50
<b>TOTAL PUBLIC DEFENSE</b>	<b>12.75</b>	<b>10.75</b>	<b>10.75</b>	<b>10.35</b>	<b>10.35</b>
<b>Change from Previous Year</b>	<b>7.00</b>	<b>(2.00)</b>	<b>0.00</b>	<b>(0.40)</b>	<b>0.00</b>
<b>ASSESSOR</b>					
Appraiser 2	1.80	1.80	1.80	2.20	1.80
Appraiser 2-Commercial	0.90	0.90	1.80	1.90	1.90
Appraiser 2-Residential	6.30	6.30	5.40	4.50	4.90
Appraiser 3-Commercial	0.90	0.90	0.90	0.90	0.90
Appraiser 3-Residential	2.70	2.70	2.70	2.70	2.70
Appraiser Assistant	0.00	0.00	0.00	0.90	0.90

TABLE 2

**KITSAP COUNTY HISTORICAL STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

DEPARTMENT/POSITION TITLES	2012	2013	2014	2015	2016
Assessment Administrative Supv	0.90	0.90	0.90	0.90	0.90
Assessor	1.00	1.00	1.00	1.00	1.00
Cadastral Supervisor	0.90	0.90	0.90	0.90	0.90
Chief Deputy Assessor	0.90	0.90	0.90	0.90	0.90
Exemption Specialist	0.90	0.90	0.90	0.90	0.90
Office Assistant 2	1.65	0.90	0.90	0.90	0.90
Office Assistant 3	0.00	0.75	0.90	0.90	0.90
Office Specialist 1	1.80	0.90	0.90	0.90	0.90
Program Assistant	0.90	0.90	0.90	0.90	0.90
Program Specialist	0.90	0.90	0.90	0.90	0.90
<b>TOTAL ASSESSOR</b>	<b>23.35</b>	<b>22.45</b>	<b>21.70</b>	<b>22.20</b>	<b>22.20</b>
<b>Change from Previous Year</b>	<b>0.00</b>	<b>(0.90)</b>	<b>(0.75)</b>	<b>0.50</b>	<b>0.00</b>
<b>AUDITOR</b>					
Accounting/Finance Manager 2	0.00	0.00	0.00	0.00	1.00
Administrative Services Manager	0.90	0.90	0.90	0.66	0.66
Auditor	0.75	0.75	0.75	0.75	0.75
Chief Deputy Auditor	0.75	0.75	0.75	0.75	0.75
Financial Services Manager	1.00	1.00	1.00	1.00	1.00
Financial Services Coordinator	1.00	1.00	1.00	1.00	2.00
Fiscal Technician 2	3.00	3.00	3.00	3.00	3.00
Licensing & Recording Supervisor	0.44	0.40	0.40	0.60	0.60
Licensing & Recording Assistant Supervisor	1.00	1.00	1.00	1.00	1.00
Office Assistant 2	3.00	3.00	3.00	3.00	3.00
Office Assistant 3	3.00	3.00	3.00	3.00	3.00
Payroll Specialist	2.85	3.00	3.00	3.00	2.00
Payroll Services Supervisor	1.00	1.00	1.00	1.00	0.00
<b>TOTAL AUDITOR</b>	<b>18.69</b>	<b>18.80</b>	<b>18.80</b>	<b>18.76</b>	<b>18.76</b>
<b>Change from Previous Year</b>	<b>1.23</b>	<b>0.11</b>	<b>0.00</b>	<b>(0.04)</b>	<b>0.00</b>
<b>CORONER</b>					
Coroner	1.00	1.00	1.00	1.00	1.00
Chief Deputy Coroner	0.00	0.00	0.00	0.00	1.00
Deputy Coroner	5.00	4.50	5.00	6.00	6.00
Fiscal Technician 2	0.25	0.32	0.32	0.32	0.32
Senior Deputy Coroner	1.00	1.00	1.00	1.00	0.00
<b>TOTAL CORONER</b>	<b>7.25</b>	<b>6.82</b>	<b>7.32</b>	<b>8.32</b>	<b>8.32</b>
<b>Change from Previous Year</b>	<b>1.25</b>	<b>(0.43)</b>	<b>0.50</b>	<b>1.00</b>	<b>0.00</b>
<b>TREASURER</b>					
Chief Deputy Treasurer	0.90	0.90	0.90	0.90	0.90
Financial Analyst	0.80	0.80	0.80	0.89	0.90
Financial Analyst Assistant	0.90	0.90	0.90	1.00	1.00
Head Cashier	0.90	0.90	0.90	1.00	1.00
Office Assistant 2	1.80	1.80	1.80	3.00	3.00
Office Assistant 3	0.90	0.90	0.90	1.00	1.00
Office Supervisor 1	0.00	0.00	0.00	0.49	0.50
Program Assistant	1.75	1.75	1.75	0.49	0.50
Treasurer	0.90	0.90	0.90	0.90	0.90
<b>TOTAL TREASURER</b>	<b>8.85</b>	<b>8.85</b>	<b>8.85</b>	<b>9.67</b>	<b>9.70</b>
<b>Change from Previous Year</b>	<b>(0.85)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.82</b>	<b>0.03</b>
<b>DEPARTMENT OF ADMINISTRATIVE SERVICES</b>					
Administrative Specialist	0.48	0.48	0.48	0.00	0.00
Budget Manager/Financial Analyst Sr.	1.00	1.00	1.00	1.00	1.00
Buyer	0.80	0.80	1.00	1.00	1.00
Director Dept. of Administrative Svcs.	1.00	1.00	1.00	0.75	0.75
Financial Analyst	1.50	1.50	2.00	1.38	2.38
Fiscal Technician 2	1.00	0.30	0.44	0.40	0.24

TABLE 2

**KITSAP COUNTY HISTORICAL STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

DEPARTMENT/POSITION TITLES	2012	2013	2014	2015	2016
Fiscal Technician 3	0.30	0.00	0.00	0.00	0.00
Office Assistant 1	0.26	0.26	0.00	0.00	0.00
Office Assistant 3	0.40	0.40	0.00	0.00	0.00
Office Supervisor 1	0.00	0.00	0.00	0.48	0.47
Program Assistant	0.00	0.00	0.00	1.00	0.00
Program Specialist	0.90	0.90	0.90	1.00	1.00
Purchasing & Records Manager	0.77	0.77	0.77	0.77	0.77
<b>TOTAL DEPARTMENT OF ADMINISTRATIVE SVCS</b>	<b>8.41</b>	<b>7.41</b>	<b>7.59</b>	<b>7.78</b>	<b>7.61</b>
<i>Change from Previous Year</i>	<i>(1.64)</i>	<i>(1.00)</i>	0.18	0.19	<i>(0.17)</i>
<b>FACILITIES MAINTENANCE</b>					
Custodian	9.50	0.00	0.00	0.00	0.00
Custodian Supervisor	0.95	0.00	0.00	0.00	0.00
Director, Information Services	0.00	0.30	0.30	0.30	0.30
Facilities Maintenance Manager/Superintendent	0.95	1.00	1.00	1.00	1.00
Fiscal Technician 2	0.33	0.33	0.33	0.33	0.33
Groundskeeper/Maintenance Asst	0.75	0.75	1.00	1.00	1.00
Maintenance Assistant	0.00	2.00	2.00	1.00	1.00
Maintenance Mech 1	0.00	1.00	1.00	1.00	1.00
Maintenance Mech 2	4.50	3.75	3.75	3.75	3.75
Maintenance Technician 1	2.85	1.00	1.00	1.00	1.00
Maintenance Technician 2	0.00	0.00	0.00	1.00	1.00
Mechanical Maintenance Sup.	0.95	1.00	1.00	1.00	1.00
Office Assistant 2	0.00	0.00	0.00	0.00	0.50
<b>TOTAL FACILITIES MAINTENANCE</b>	<b>20.78</b>	<b>11.13</b>	<b>11.38</b>	<b>11.38</b>	<b>11.88</b>
<i>Change from Previous Year</i>	<i>(0.15)</i>	<i>(9.65)</i>	0.25	0.00	0.50

TABLE 2

Appendix E  
Staffing Levels**KITSAP COUNTY HISTORICAL STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

DEPARTMENT/POSITION TITLES	2012	2013	2014	2015	2016
<b>GENERAL ADMINISTRATION &amp; OPERATIONS</b>					
Office Assistant 1	0.00	0.00	0.26	0.00	0.00
Office Assistant 2	0.00	0.00	0.00	0.26	0.26
Office Assistant 3	0.40	0.40	0.80	0.80	0.80
Resource Conservation Manager	0.00	1.00	1.00	0.00	0.00
Neighborhood/Trails Planner	0.50	0.50	0.50	0.50	0.50
<b>TOTAL GA &amp; O</b>	<b>0.90</b>	<b>1.90</b>	<b>2.56</b>	<b>1.56</b>	<b>1.56</b>
<b>Change from Previous Year</b>	<b>0.00</b>	<b>1.00</b>	<b>0.66</b>	<b>(1.00)</b>	<b>0.00</b>
<b>COURT SECURITY</b>					
Director of Administrative Services	0.00	0.00	0.00	0.05	0.05
Court Security Officer	5.50	5.50	5.50	5.50	5.50
Court Security Officer Lead	1.00	1.00	1.00	1.00	1.00
<b>TOTAL COURT SECURITY</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.55</b>	<b>6.55</b>
<b>Change from Previous Year</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.05</b>	<b>0.00</b>
<b>SHERIFF</b>					
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Secretary/Admin Services Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Support Specialist	2.00	2.00	2.00	2.00	1.00
Chief Civil Deputy	0.00	0.00	0.00	0.00	0.00
Chief Criminal Deputy	1.00	1.00	1.00	1.00	1.00
Corporal	0.00	0.00	0.00	0.00	0.00
Deputy Sheriff 1	6.00	3.00	5.00	6.00	6.00
Deputy Sheriff 2	86.43	89.00	88.00	89.00	89.00
Evidence/Prop Rm Control Specialist	2.00	2.00	2.00	2.00	3.00
Fiscal Technician 2	2.00	2.00	3.00	3.00	3.00
Inspector, Sheriff	1.00	1.00	1.00	1.00	1.00
Investigative Support Specialist	0.00	0.00	1.00	1.00	1.00
Process Server	0.00	0.00	0.00	0.00	0.00
Sergeant	13.00	13.00	13.00	13.00	13.00
Sheriff	1.00	1.00	1.00	1.00	1.00
Sheriff Lieutenant	5.00	5.00	5.00	5.00	5.00
Support Services Program Specialist	0.00	0.00	0.00	0.00	0.00
Support Services Specialist	14.00	14.00	14.00	14.00	14.00
Support Services Specialist Lead	1.00	1.00	1.00	1.00	1.00
Support Services Supervisor	1.00	1.00	1.00	1.00	1.00
Undersheriff	1.00	1.00	1.00	1.00	1.00
<b>TOTAL SHERIFF</b>	<b>138.43</b>	<b>138.00</b>	<b>141.00</b>	<b>143.00</b>	<b>143.00</b>
<b>Change from Previous Year</b>	<b>(3.00)</b>	<b>(0.43)</b>	<b>3.00</b>	<b>2.00</b>	<b>0.00</b>
<b>JAIL</b>					
Office Supervisor 1/Administrative Specialist	1.00	1.00	1.00	1.00	1.00
Corrections Lieutenant	2.00	2.00	3.00	3.00	3.00
Corrections Officer	73.00	73.00	73.00	79.00	79.00
Corrections Sergeant	9.00	9.00	9.00	9.00	9.00
Maintenance Mechanic 2	2.15	2.25	2.25	2.25	2.25
Superintendent of Corrections	1.00	1.00	1.00	1.00	1.00
Support Services Specialist	4.00	4.00	4.00	4.00	4.00
<b>TOTAL JAIL</b>	<b>92.15</b>	<b>92.25</b>	<b>93.25</b>	<b>99.25</b>	<b>99.25</b>
<b>Change from Previous Year</b>	<b>(6.55)</b>	<b>0.10</b>	<b>1.00</b>	<b>6.00</b>	<b>0.00</b>
<b>JUVENILE</b>					
Adolescent Treatment Case Management Specialist	1.00	1.00	1.00	0.00	0.00
Chemical Dependency Professional Supervisor	1.00	1.00	1.00	1.00	1.00
Chemical Dependency Professional	2.00	2.00	2.00	3.00	3.00
Court Services Officer	17.50	17.50	17.50	17.50	19.50
Court Services Officer Grant	2.00	2.00	2.00	2.00	0.00
Court Services Supervisor	2.00	2.00	2.00	2.00	2.00

TABLE 2

Appendix E  
Staffing Levels**KITSAP COUNTY HISTORICAL STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

DEPARTMENT/POSITION TITLES	2012	2013	2014	2015	2016
Director, Juvenile Services	1.00	1.00	1.00	1.00	1.00
Financial Analyst	0.00	1.00	1.00	1.00	1.00
Fiscal Technician 2	2.00	2.00	2.00	1.00	1.00
Fiscal Technician 3	1.00	1.00	1.00	1.00	0.00
Food Services Supervisor	1.00	1.00	1.00	1.00	1.00
Food Services Worker 2	2.00	2.00	2.00	2.00	2.00
Juvenile Alternatives Prog Spec	1.00	1.00	1.00	1.00	1.00
Juvenile Administrative Services Mgr	1.00	0.00	0.00	0.00	0.00
Juvenile Case Monitor	2.00	2.00	2.00	3.00	3.00
Juvenile Court Services Mgr	1.00	1.00	1.00	1.00	1.00
Juvenile Detention Officer	24.50	24.25	24.25	24.25	24.25
Juvenile Detention Manager	1.00	1.00	1.00	1.00	1.00
Juvenile Detention Program Coordinator	1.00	1.00	1.00	0.00	0.00
Juvenile Detention Supervisor	3.00	3.00	3.00	4.00	4.00
Legal Assistant	0.00	0.00	0.00	0.00	1.00
Office Assistant 3	1.00	1.00	1.00	1.00	1.00
Office Specialist 1	1.00	1.00	1.00	2.00	2.00
<b>TOTAL JUVENILE</b>	<b>69.00</b>	<b>68.75</b>	<b>68.75</b>	<b>69.75</b>	<b>69.75</b>
<b>Change from Previous Year</b>	<b>(2.83)</b>	<b>(0.25)</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>
<b>PARKS &amp; RECREATION</b>					
Director Parks & Recreation	0.95	0.98	1.00	1.00	1.00
Event Assistant	1.26	1.61	2.00	2.00	2.00
Fair and Events Manager	0.80	0.00	0.00	0.00	0.00
Fair and Events Specialist	0.80	0.98	1.00	0.00	0.00
Parks and Open Space Planner	0.00	0.00	0.00	1.00	1.00
Fiscal Technician 2	1.62	1.65	1.67	1.67	1.67
Maintenance Worker	13.07	13.72	14.00	16.40	16.80
Office Assistant 2	0.95	0.98	1.00	1.00	1.00
Office Assistant 3	0.95	0.98	1.00	2.00	2.00
Office Specialist 1	1.90	0.98	1.00	1.00	1.00
Office Supervisor 1	0.00	0.98	1.00	1.00	1.00
Parks Maintenance Supervisor	2.85	2.94	3.00	3.00	3.00
Parks Planning Project Manager	0.00	0.00	0.00	0.00	1.00
Parks Project Coordinator	0.80	0.90	0.90	1.00	1.00
Parks Stewardship Coordinator	0.95	0.98	1.00	1.00	1.00
Parks Superintendent	1.90	1.96	2.00	2.00	2.00
Recreation Specialist	0.95	0.98	1.00	1.00	0.00
<b>TOTAL PARKS &amp; RECREATION</b>	<b>29.75</b>	<b>30.62</b>	<b>31.57</b>	<b>35.07</b>	<b>35.47</b>
<b>Change from Previous Year</b>	<b>0.68</b>	<b>0.87</b>	<b>0.95</b>	<b>3.50</b>	<b>0.40</b>
<b>WSU EXTENSION SERVICES</b>					
Office Assistant 3	0.90	0.80	0.80	0.80	0.80
Office Specialist 2	1.00	0.90	0.90	0.90	0.90
<b>TOTAL WSU EXTENSION</b>	<b>1.90</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>
<b>Change from Previous Year</b>	<b>0.10</b>	<b>(0.20)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HUMAN SERVICES</b>					
Accounting/Finance Manager 1	0.00	0.00	0.00	0.00	0.10
Director Human Services	0.00	0.00	0.00	0.00	0.15
Human Services Planner 2	0.00	0.00	0.00	0.00	0.10
Human Services Planner 3	0.00	0.00	0.00	0.00	0.40
Office Supervisor 1	0.00	0.00	0.00	0.00	0.20
<b>TOTAL HUMAN SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.95</b>
<b>Change from Previous Year</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.95</b>
<b>HUMAN RESOURCES</b>					
Accounting/Finance Manager 1	0.10	0.10	0.10	0.10	0.00
Director Human Resources	0.40	0.65	0.65	1.00	1.00

TABLE 2

**KITSAP COUNTY HISTORICAL STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

DEPARTMENT/POSITION TITLES	2012	2013	2014	2015	2016
Director of Human Services	0.00	0.00	0.00	0.15	0.00
Fiscal Technician 2	0.20	0.20	0.20	0.20	0.20
Human Resources Analyst	2.00	2.00	2.00	3.00	3.00
Human Resources Analyst Senior	1.00	1.00	1.00	0.00	0.00
Human Resources Specialist	2.00	2.00	2.00	2.00	0.00
Human Resources Manager	0.00	0.00	0.00	1.00	1.00
Human Resources Technician	0.00	0.70	0.75	0.75	0.75
Human Resources Specialist	0.00	0.00	0.00	0.00	2.00
Human Services Administrator	0.15	0.15	0.15	0.00	0.00
Human Services Planner 2	0.10	0.10	0.10	0.10	0.00
Human Services Planner 3	0.41	0.41	0.41	0.40	0.00
Labor Relations Manager	1.00	1.00	1.00	1.00	1.00
Management Analyst	0.00	0.00	0.00	0.00	1.00
Office Assistant 2	2.60	1.90	1.90	2.00	2.00
Office Services Supervisor 1	0.50	0.40	0.40	0.20	0.00
Office Specialist 1	0.00	0.00	0.00	1.00	0.00
Senior Program Manager	1.00	1.00	1.00	0.00	0.00
Training & Development Coordinator	1.00	1.00	1.00	1.00	1.00
<b>TOTAL HUMAN RESOURCES</b>	<b>12.46</b>	<b>12.61</b>	<b>12.66</b>	<b>13.90</b>	<b>12.95</b>
<i>Change from Previous Year</i>	0.16	0.15	0.05	1.24	(0.95)
<b>TOTAL - GENERAL FUND</b>	<b>618.87</b>	<b>609.25</b>	<b>621.51</b>	<b>635.52</b>	<b>636.78</b>

**OTHER FUNDS**

COUNTY ROADS - ADMINISTRATION	2012	2013	2014	2015	2016
Accounting/Finance Manager 1	1.00	1.00	1.00	1.00	1.00
Assistant Director of Public Works	1.00	1.00	1.00	1.00	1.00
Director of Public Works	1.00	1.00	1.00	1.00	1.00
Fiscal Tech 2	5.00	5.00	5.00	5.00	5.00
Fiscal Tech 3	1.00	1.00	1.00	1.00	1.00
Fiscal Tech Spvr	1.00	1.00	1.00	1.00	1.00
Office Aide	0.50	0.00	0.00	0.00	0.00
Office Assistant 1	4.00	0.00	0.00	0.00	0.00
Office Assistant 3	1.00	1.00	1.00	0.00	0.00
Office Specialist 1	0.00	0.00	0.00	1.00	1.00
Office Specialist 2	2.00	1.00	1.00	0.00	0.00
Office Supervisor 1	0.00	0.00	0.00	1.00	1.00
Public Info Prog Supervisor	1.00	0.00	0.00	0.00	0.00
<b>TOTAL ROADS - ADMINISTRATION</b>	<b>18.50</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<i>Change from Previous Year</i>	0.00	(6.50)	0.00	0.00	0.00

COUNTY ROADS - ENGINEERING	2012	2013	2014	2015	2016
Construction Field Assistant	3.00	0.00	0.00	0.00	0.00
Construction Manager - Public Works	1.00	1.00	1.00	1.00	1.00
Designer-Roads	1.00	1.00	1.00	1.00	1.00
Education and Outreach Coordinator	0.00	0.00	1.00	1.00	1.00
Engineer 1	5.00	5.00	5.00	5.00	5.00
Engineer 2	2.00	2.00	2.00	2.00	2.00
Engineer 3	2.00	3.00	3.00	3.00	4.00
Engineering Technician 1	2.00	5.00	5.00	5.00	7.00
Engineering Technician 2	2.00	2.00	2.00	2.00	0.00
Engineering Technician 3	7.00	6.00	7.00	7.00	7.00
Engineering Technician 4	2.00	2.00	2.00	2.00	2.00
Engineering Technician 5	7.00	6.00	7.00	7.00	7.00
GIS Analyst 2	1.00	1.00	1.00	1.00	1.00
Right-of-Way Supervisor	1.00	1.00	1.00	1.00	1.00
Right-of-Way Agent	2.00	2.00	2.00	2.00	2.00
Right-of-Way Assistant	0.75	0.75	0.75	0.75	0.75

TABLE 2

Appendix E  
Staffing Levels**KITSAP COUNTY HISTORICAL STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

DEPARTMENT/POSITION TITLES	2012	2013	2014	2015	2016
Senior Program Manager	1.00	1.00	1.00	1.00	1.00
<b>TOTAL ROADS - ENGINEERING</b>	<b>39.75</b>	<b>38.75</b>	<b>41.75</b>	<b>41.75</b>	<b>42.75</b>
<i>Change from Previous Year</i>	0.00	(1.00)	3.00	0.00	1.00
<b>COUNTY ROADS - MAINTENANCE</b>					
Apprentice Operator	2.00	1.00	3.00	2.00	1.00
Assistant Supervisor	3.00	3.00	3.00	3.00	3.00
Engineering Tech 3/ESA Comp	1.00	1.00	1.00	1.00	1.00
Engineering Tech 4	0.00	0.00	0.00	0.00	
Equipment Operator	16.00	17.00	15.00	16.00	17.00
Laborer 1	3.00	0.00	1.00	1.00	
Laborer 2	6.00	3.00	4.00	5.00	5.00
Laborer 3	4.00	10.00	8.00	7.00	11.00
Program Coordinator	0.00	1.00	1.00	1.00	1.00
Senior Program Manager	1.00	1.00	1.00	1.00	1.00
Road Supervisor	3.00	3.00	3.00	3.00	3.00
Truck Driver (Single Axle)	9.00	2.00	2.00	3.00	3.00
Truck Driver (Tandem)	15.00	22.00	22.00	21.00	21.00
<b>TOTAL ROADS - MAINTENANCE</b>	<b>63.00</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>	<b>67.00</b>
<i>Change from Previous Year</i>	(1.00)	1.00	0.00	0.00	3.00
<b>COUNTY ROADS - TRAFFIC &amp; TRANS PLANNING</b>					
Associate Engineer	0.00	1.00	0.00	0.00	0.00
Engineer 1	2.00	1.00	2.00	2.00	2.00
Engineer 3	1.00	1.00	1.00	1.00	1.00
Engineer Tech 2	1.00	1.00	1.00	1.00	0.00
Engineer Tech 4	0.00	0.00	0.00	0.00	1.00
Engineer Tech 5	1.00	1.00	1.00	1.00	1.00
Senior Program Manager	1.00	1.00	1.00	1.00	1.00
Sign Shop Attendant	1.00	1.00	1.00	1.00	1.00
Traffic Control Supervisor	1.00	1.00	1.00	1.00	1.00
Traffic Investigator	1.00	1.00	1.00	1.00	1.00
Traffic Signal/Invest Superv	1.00	1.00	1.00	1.00	1.00
Traffic Signal Tech 1	1.00	1.00	1.00	1.00	1.00
Traffic Signal Tech 3	2.00	2.00	2.00	2.00	2.00
Traffic Tech 1	1.00	1.00	1.00	1.00	1.00
Traffic Tech 2	0.00	0.00	0.00	1.00	1.00
Traffic Tech 3	4.00	4.00	4.00	3.00	3.00
Transportation Planner 2	2.00	2.00	2.00	2.00	2.00
Transportation Planner 3	1.00	1.00	1.00	1.00	1.00
Transportation Planner Modeling	1.00	1.00	1.00	1.00	1.00
<b>TOTAL ROADS - TRAFFIC &amp; TRANS PLANNING</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>
<i>Change from Previous Year</i>	0.00	0.00	0.00	0.00	0.00
<b>TOTAL - COUNTY ROADS</b>	<b>143.25</b>	<b>136.75</b>	<b>139.75</b>	<b>139.75</b>	<b>143.75</b>
<i>Change from Previous Year</i>	(1.00)	(6.50)	3.00	0.00	4.00
<b>CENTRAL COMMUNICATIONS</b>					
Assistant Director	1.00	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	6.00	6.00	6.00	6.00
Communications Center Tech	3.00	3.00	3.00	3.00	3.00
Data Systems Engineer	1.00	1.00	1.00	1.00	1.00
Director Central Communications	1.00	1.00	1.00	1.00	1.00
Emergency Telecommunications Trainee	5.00	5.00	6.00	6.50	6.75
Emergency Telecommunicator	30.00	26.00	31.00	26.50	27.00
Fiscal Technician 2/Financial Analyst	1.00	1.00	1.00	1.00	1.00
Office Assistant 3	1.00	1.00	1.00	1.00	1.00
Office Supervisor 1	1.00	1.00	1.00	1.00	1.00
Operations & Training Supervisor	1.00	1.00	1.00	1.00	0.00

TABLE 2

**Appendix E**  
**Staffing Levels**

## KITSAP COUNTY HISTORICAL STAFFING LEVELS

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

DEPARTMENT/POSITION TITLES	2012	2013	2014	2015	2016
Operations Support Technician	2.00	2.00	2.00	2.00	3.00
Primary Call Receiver	14.00	14.00	8.00	12.00	12.00
Programmer Analyst	1.00	1.00	1.00	1.00	1.00
Shift Supervisor	7.00	7.00	7.00	7.00	7.00
Technical Systems Supervisor	1.00	1.00	1.00	1.00	1.00
<b>TOTAL CENTRAL COMMUNICATIONS</b>	<b>71.00</b>	<b>72.00</b>	<b>72.00</b>	<b>72.00</b>	<b>72.75</b>
<b>Change from Previous Year</b>	<b>0.50</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.75</b>
<b>EMERGENCY MANAGEMENT</b>					
Director, Emergency Management	1.00	1.00	1.00	1.00	1.00
Emergency Management Coordinator	1.00	1.00	1.00	1.00	0.00
Emergency Mgmt. Program Assistant	0.75	1.00	1.00	0.00	0.00
Fiscal Technician 3	0.25	0.00	0.00	0.00	0.00
Office Assistant 2	0.75	1.00	1.00	1.00	1.00
Program Coordinator	2.00	2.00	2.00	2.00	2.00
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>5.75</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>4.00</b>
<b>Change from Previous Year</b>	<b>(1.00)</b>	<b>0.25</b>	<b>0.00</b>	<b>(1.00)</b>	<b>(1.00)</b>
<b>DEPARTMENT OF COMMUNITY DEVELOPMENT</b>					
Administrative Services Manager	0.85	0.90	1.00	1.00	1.00
Assistant Director - DCD	0.85	0.90	1.00	1.00	1.00
Building Inspector 1	0.00	0.00	1.00	2.00	3.00
Building Inspector 2	2.55	2.70	3.00	3.00	3.00
Building Inspector 3	0.85	0.90	1.00	1.00	1.00
Code Compliance Inspector 1	0.85	0.90	0.90	1.00	1.00
Code Compliance Inspector 3	0.85	0.90	1.00	1.00	1.00
Department Computer Systems Tech 2	0.85	0.90	1.00	1.00	1.00
Director - Community Development	0.85	0.90	1.00	1.00	1.00
Deputy Fire Marshall 1	1.25	1.90	0.00	0.00	1.00
Deputy Fire Marshall 2	1.25	2.85	3.00	3.00	3.00
Development Engineering Specialist	2.50	2.60	2.80	2.80	2.80
Development Engineering Supervisor	0.85	0.90	1.00	1.00	1.00
Development Engineering Tech 1	1.70	1.80	2.00	2.00	2.00
Development Engineering Tech 3	3.40	3.60	3.00	3.00	3.00
Education and Outreach Tech	0.00	0.00	0.00	0.00	1.00
Engineer 2	0.00	0.00	0.00	0.00	1.00
Fire Marshall	1.00	1.00	1.00	1.00	0.00
Fiscal Technician 2	0.85	0.90	1.00	1.00	1.00
Fiscal Technician 3	0.00	0.90	1.00	1.00	1.00
GIS Analyst 3	1.70	1.80	2.00	2.00	2.00
Habitat Biologist	1.00	1.00	1.00	0.00	0.00
Manager, Community Planning	0.85	0.90	1.00	1.00	1.00
Manager, Development Engineering	0.85	0.90	1.00	1.00	0.00
Manager, Natural Res/Environmental Rev	0.85	0.90	1.00	1.00	1.00
Manager, Permit Center	0.68	0.00	0.00	0.00	0.00
Natural Resources Prgms Coord	0.85	0.90	1.00	1.00	1.00
Office Assistant 2	2.55	1.80	2.50	2.65	3.10
Office Assistant 3	0.00	0.45	0.00	2.00	2.00
Permit Coordinator	0.85	0.90	1.00	1.00	1.00
Permit Services Supervisor	0.00	0.00	1.00	1.00	1.00
Permit Technician 1	3.40	3.70	4.50	3.50	4.00
Permit Technician 2	0.00	0.00	0.00	0.00	2.00
Planning Supervisor	0.00	0.00	0.00	1.00	1.00
Planner 1	0.00	0.90	1.00	2.00	3.00
Planner 2	2.20	2.40	2.60	2.84	2.60
Planner 3	4.13	5.00	7.00	7.23	6.00
Plans Examiner 1	0.85	0.90	2.00	2.00	2.00
Plans Examiner 2	0.00	0.00	0.00	1.00	1.00
Program Specialist	1.85	1.80	2.00	3.00	3.00

TABLE 2

**KITSAP COUNTY HISTORICAL STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

DEPARTMENT/POSITION TITLES	2012	2013	2014	2015	2016
Stream Team Specialist	0.85	0.90	0.00	0.00	0.00
Watershed Project Coordinator	0.00	0.00	1.00	1.00	1.00
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>44.76</b>	<b>50.60</b>	<b>57.30</b>	<b>63.02</b>	<b>67.50</b>
<i>Change from Previous Year</i>	<i>(2.05)</i>	<i>5.84</i>	<i>6.70</i>	<i>5.72</i>	<i>4.48</i>
<b>AUDITOR'S DOCUMENT PRESERVATION</b>					
Office Assistant 2	1.00	1.00	1.00	0.50	0.50
Office Assistant 3	0.00	0.00	0.00	0.50	0.50
Recording/Licensing Supervisor	0.56	0.60	0.60	0.60	0.40
<b>TOTAL AUDITOR'S DOCUMENT PRESERVATION</b>	<b>1.56</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.40</b>
<i>Change from Previous Year</i>	<i>0.12</i>	<i>0.04</i>	<i>0.00</i>	<i>0.00</i>	<i>(0.20)</i>
<b>AUDITOR'S HOUSING AFFORDABILITY</b>					
Admin Services Manager	0.10	0.10	0.10	0.10	0.35
<b>TOTAL AUDITOR'S HOUSING AFFORDABILITY</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.35</b>
<i>Change from Previous Year</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.25</i>
<b>COMMUTE TRIP REDUCTION</b>					
Administrative Specialist	0.25	0.25	0.25	0.25	0.35
<b>TOTAL COMMUTE TRIP REDUCTION</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.35</b>
<i>Change from Previous Year</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.10</i>
<b>WESTNET</b>					
Evidence/Property Control Specialist	1.00	1.00	1.00	0.00	0.00
Investigative Support Specialist	1.00	1.00	1.00	1.00	1.00
<b>TOTAL WESTNET</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>
<i>Change from Previous Year</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>(1.00)</i>	<i>0.00</i>
<b>NOXIOUS WEED CONTROL</b>					
Noxious Weed Control Coordinator	1.00	1.00	1.00	1.00	1.00
Office Assistant 3	0.10	0.20	0.20	0.20	0.20
Office Specialist 2	0.00	0.10	0.10	0.10	0.10
<b>TOTAL NOXIOUS WEED CONTROL</b>	<b>1.10</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>
<i>Change from Previous Year</i>	<i>0.10</i>	<i>0.20</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<b>VETERAN'S RELIEF FUND</b>					
Accounting/Finance Manager 1	0.05	0.05	0.05	0.00	0.00
Dir., Personnel & Human Serv.	0.01	0.00	0.00	0.00	0.00
Human Services Planner 2	0.40	0.40	0.40	0.40	0.40
<b>TOTAL VETERAN'S RELIEF FUND</b>	<b>0.46</b>	<b>0.45</b>	<b>0.45</b>	<b>0.40</b>	<b>0.40</b>
<i>Change from Previous Year</i>	<i>(0.19)</i>	<i>(0.01)</i>	<i>0.00</i>	<i>(0.05)</i>	<i>0.00</i>
<b>MENTAL HEALTH SALES TAX</b>					
Fiscal Tech 2	0.00	0.00	0.00	0.00	0.10
Grants and Accounting Manager	0.00	0.00	0.00	0.00	0.10
Human Services Director	0.00	0.00	0.00	0.00	0.10
Human Services Planner 3	0.00	0.00	0.00	0.00	1.20
Office Services Supervisor 1	0.00	0.00	0.00	0.00	0.10
Office Specialist 1	0.00	0.00	0.00	0.00	0.10
<b>TOTAL VETERAN'S RELIEF FUND</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.70</b>
<i>Change from Previous Year</i>	<i>(0.65)</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1.70</i>
<b>1% FOR THE ARTS</b>					
Administrative Specialist	0.09	0.09	0.09	0.09	0.00
<b>TOTAL 1% FOR THE ARTS</b>	<b>0.09</b>	<b>0.09</b>	<b>0.09</b>	<b>0.09</b>	<b>0.00</b>
<i>Change from Previous Year</i>	<i>0.09</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>(0.09)</i>

TABLE 2

Appendix E  
Staffing Levels**KITSAP COUNTY HISTORICAL STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

DEPARTMENT/POSITION TITLES	2012	2013	2014	2015	2016
<b>COMMUNITY SERVICE</b>					
Inmate Project Coordinator	1.00	1.00	1.00	2.00	2.00
<b>TOTAL COMMUNITY SERVICE</b>	1.00	1.00	1.00	2.00	2.00
<b>Change from Previous Year</b>	0.00	0.00	0.00	1.00	0.00
<b>PUBLIC DEFENSE FUND</b>					
Legal Assistant	1.00	1.00	1.00	1.00	1.00
Office Supervisor 2	0.00	0.00	0.00	0.00	0.25
Program Specialist	0.25	0.25	0.25	0.25	0.00
Public Defender Services Supervisor	0.50	0.50	0.50	0.50	0.50
<b>TOTAL PUBLIC DEFENSE FUND</b>	1.75	1.75	1.75	1.75	1.75
<b>Change from Previous Year</b>	0.00	0.00	0.00	0.00	0.00
<b>TREASURER'S INVESTMENT POOLING</b>					
Chief Deputy Treasurer	0.10	0.10	0.10	0.10	0.10
Financial Analyst	0.10	0.10	0.10	0.11	0.10
Investment Officer	0.90	0.90	0.90	0.90	1.00
Treasurer	0.10	0.10	0.10	0.10	0.10
<b>TOTAL TREASURER'S INVESTMENT POOLING</b>	1.20	1.20	1.20	1.21	1.30
<b>Change from Previous Year</b>	(0.10)	0.00	0.00	0.01	0.09
<b>TREASURERS M&amp;O FUND</b>					
Program Assistant	0.90	0.90	0.90	1.02	1.00
<b>TOTAL TREASURER'S M&amp;O FUND</b>	0.90	0.90	0.90	1.02	1.00
<b>Change from Previous Year</b>	0.90	0.00	0.00	0.12	(0.02)
<b>RECOVERY CENTER</b>					
Accountant 1/Grants and Accounting Manager	0.20	0.20	0.20	0.10	0.10
Chemical Dependency Professional Trainee	0.00	0.00	0.00	1.00	2.00
Chemical Dependency Professional 1	11.00	10.00	10.00	9.00	9.00
Chemical Dependency Professional 2	0.00	0.00	0.00	0.00	1.00
Chemical Dependency Prof/ITS Detox	1.00	1.00	1.00	0.00	0.00
Chemical Dependency Professional, Lead	1.00	1.00	1.00	1.00	0.00
Director, Human Services	0.24	0.25	0.25	0.20	0.20
Fiscal Technician 2	0.15	0.15	0.15	0.10	0.10
Food Services Worker 1	1.60	1.60	1.60	1.60	1.25
Food Services Worker 2	1.00	1.00	1.00	1.00	1.00
Financial Analyst	0.00	0.00	0.00	0.00	0.30
Housekeeper	1.00	1.00	1.00	0.00	0.00
Human Services Manager 1	1.00	1.00	1.00	0.00	0.00
Office Aide	0.75	0.75	0.75	0.00	0.00
Office Assistant 1	0.00	0.00	0.00	0.10	1.00
Office Assistant 2	1.10	1.10	1.10	1.00	1.00
Office Specialist 1	1.00	1.00	1.00	1.00	1.00
Treatment Aide	4.60	4.60	4.60	3.50	3.50
Treatment Assistant 1	6.20	6.20	6.20	7.00	7.00
Treatment Assistant 2	0.00	0.00	0.00	0.00	1.00
Treatment Assistant Supervisor/Clinical Manager	1.00	1.00	1.00	1.00	1.00
<b>TOTAL RECOVERY CENTER</b>	32.84	31.85	31.85	27.60	30.45
<b>Change from Previous Year</b>	(1.71)	(0.99)	0.00	(4.25)	2.85
<b>CDBG ENTITLEMENT FUND</b>					
Block Grant Program Manager	1.00	1.00	1.00	1.00	1.00
Block Grant Planner 2	0.75	0.75	0.75	0.75	0.75
Program Specialist	1.00	1.00	1.00	0.00	0.00
<b>TOTAL CDBG</b>	2.75	2.75	2.75	1.75	1.75
<b>Change from Previous Year</b>	0.00	0.00	0.00	(1.00)	0.00
<b>FOREST STEWARDSHIP</b>					

TABLE 2

Appendix E  
Staffing Levels**KITSAP COUNTY HISTORICAL STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

DEPARTMENT/POSITION TITLES	2012	2013	2014	2015	2016
Forestry Coordinator	0.00	1.00	1.00	1.00	1.00
Office Assistant 2	0.00	0.60	0.60	0.60	0.00
<b>TOTAL FOREST STEWARDSHIP</b>	<b>0.00</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.00</b>
<i>Change from Previous Year</i>	0.00	1.60	0.00	0.00	(0.60)
<b>MENTAL HEALTH FUNDS</b>					
Accountant 1	0.50	0.50	0.00	0.00	0.00
Accounting/Finance Manager 1	0.15	0.12	0.00	0.00	0.00
Director Personnel & Human Services	0.10	0.10	0.00	0.00	0.00
Fiscal Technician 2	0.20	0.16	0.20	0.20	0.30
Financial Analyst	0.00	0.00	0.00	0.00	0.70
Grants and Accounting Manger	0.00	0.00	0.20	0.20	0.20
Human Services Administrator/Director	0.20	0.15	0.20	0.20	0.20
Human Services Manager 1	1.00	1.00	1.00	1.00	1.00
Human Services Planner 2	2.00	2.00	2.00	2.00	1.00
Human Services Planner 3	2.00	2.00	2.00	2.00	4.00
Office Assistant 3	0.90	0.90	0.90	0.90	0.90
Office Specialist 1	0.20	0.20	0.20	0.20	0.30
Office Supervisor 1	0.10	0.15	0.20	0.20	0.20
<b>TOTAL PENINSULA MENTAL HEALTH</b>	<b>7.35</b>	<b>7.28</b>	<b>6.90</b>	<b>6.90</b>	<b>8.80</b>
<i>Change from Previous Year</i>	(0.05)	(0.07)	(0.38)	0.00	1.90
<b>HOUSING &amp; HOMELESSNESS PROGRAM</b>					
Human Services Planner 3	0.00	0.00	0.00	0.00	0.80
<b>TOTAL HOUSING &amp; HOMELESSNESS PROGRAM</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.80</b>
<i>Change from Previous Year</i>	0.00	0.00	0.00	0.00	0.80
<b>DEVELOPMENTAL DISABILITIES</b>					
Accountant 1	0.20	0.20	0.00	0.00	0.00
Accounting/Finance Manager 1	0.20	0.20	0.00	0.00	0.20
Fiscal Technician 2	0.20	0.20	0.20	0.20	0.20
Human Services Administrator/Director	0.20	0.15	0.20	0.20	0.15
Human Services Planner 2	1.00	1.00	1.00	1.00	1.00
Human Services Planner 3	1.00	1.00	1.00	1.00	1.00
Office Assistant 3	0.10	0.10	0.10	0.10	0.10
Office Supervisor 1	0.10	0.10	0.10	0.10	0.20
Office Specialist 1	0.10	0.10	0.00	0.00	0.20
Senior Program Manager	0.00	0.00	0.15	0.15	0.00
<b>TOTAL DEVELOPMENTAL DISABILITIES</b>	<b>3.10</b>	<b>3.05</b>	<b>2.75</b>	<b>2.75</b>	<b>3.05</b>
<i>Change from Previous Year</i>	(0.10)	(0.05)	(0.30)	0.00	0.30
<b>ALCOHOL/DRUG PREVENTIONS</b>					
Accounting/Finance Manager 1	0.00	0.30	0.00	0.00	0.20
Fiscal Technician 2	0.00	0.00	0.20	0.00	0.20
Human Services Administrator/Director	0.00	0.05	0.10	0.00	0.15
Human Services Planner 2	0.00	0.00	1.00	1.00	1.00
Human Services Planner 3	0.95	0.95	0.49	1.00	1.00
Office Assistant 1	0.00	0.00	0.90	0.00	0.00
Office Assistant 3	0.00	0.00	0.00	0.00	0.10
Office Service Supervisor 1	0.00	0.15	0.20	0.00	0.20
Office Specialist 1	0.00	0.60	0.00	0.00	0.20
Senior Program Manager	0.00	0.00	0.05	0.00	0.00
<b>TOTAL ALCOHOL/DRUG PREVENTIONS</b>	<b>0.95</b>	<b>2.05</b>	<b>2.94</b>	<b>2.00</b>	<b>3.05</b>
<i>Change from Previous Year</i>	(0.88)	1.10	0.89	(0.94)	1.05

TABLE 2

**KITSAP COUNTY HISTORICAL STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

DEPARTMENT/POSITION TITLES	2012	2013	2014	2015	2016
<b>SUBSTANCE ABUSE</b>					
Accountant 1	0.10	0.10	0.10	0.00	0.00
Accounting/Finance Manager 1	0.30	0.00	0.00	0.00	0.10
Director, Personnel & Human Services	0.00	0.00	0.00	0.10	0.10
Fiscal Technician 2	0.20	0.25	0.25	0.20	0.10
Senior Program Manager	0.00	0.00	0.00	0.05	0.00
Human Services Administrator	0.05	0.00	0.00	0.00	0.00
Human Services Planner 2	0.00	0.00	0.00	0.00	1.00
Human Services Planner 3	0.44	0.54	0.54	0.49	0.40
Office Assistant 1	0.00	0.00	0.00	0.90	0.00
Office Assistant 2	0.90	0.90	0.90	0.00	0.00
Office Supervisor	0.15	0.00	0.00	0.20	0.10
Office Specialist 1	0.60	0.00	0.00	0.00	0.20
<b>TOTAL SUBSTANCE ABUSE</b>	<b>2.74</b>	<b>1.79</b>	<b>1.79</b>	<b>1.94</b>	<b>2.00</b>
<b>Change from Previous Year</b>	<b>0.94</b>	<b>(0.95)</b>	<b>0.00</b>	<b>0.15</b>	<b>0.06</b>
<b>AREA AGENCY ON AGING</b>					
Case Management Specialist 1	11.50	11.50	10.50	11.50	12.50
Case Management Specialist 2	1.00	1.00	1.00	1.00	0.00
Case Management Supervisor	2.00	2.00	2.00	2.00	2.00
Case Management/I&A Supervisor	1.00	1.00	1.00	1.00	1.00
Fiscal Technician 2	1.00	1.00	1.00	1.00	1.00
Human Services Manager 2	1.00	1.00	1.00	1.00	1.00
Human Services Planner 2	1.00	1.00	1.00	1.00	1.00
Information & Assistance Specialist	1.00	1.00	1.00	1.00	1.00
Long Term Care Ombudsman	0.70	0.70	0.70	0.70	0.90
Office Assistant 1	1.00	2.00	2.00	2.00	1.00
Office Assistant 2	3.00	3.00	3.00	3.00	4.00
Office Specialist 1	1.00	1.00	1.00	1.00	1.00
Office Supervisor 1	1.00	1.00	1.00	1.00	1.00
Registered Nurse Consultant	2.00	2.00	1.00	1.00	1.00
<b>TOTAL AREA AGENCY ON AGING</b>	<b>28.20</b>	<b>29.20</b>	<b>27.20</b>	<b>28.20</b>	<b>28.40</b>
<b>Change from Previous Year</b>	<b>0.00</b>	<b>1.00</b>	<b>(2.00)</b>	<b>1.00</b>	<b>0.20</b>
<b>WIA/JTPA ADMINISTRATION</b>					
Accountant 1	0.00	0.00	0.40	0.40	0.00
Accounting/Finance Manager 1	0.20	0.20	0.00	0.00	0.00
Fiscal Technician 2	0.00	0.00	0.00	0.00	0.20
Grants and Accounting Manager	0.00	0.00	0.20	0.20	0.00
Human Services Administrator/Director	0.40	0.50	0.15	0.15	0.10
Human Services Analyst	0.00	0.75	0.00	0.00	0.00
Human Services Manager 1	0.00	0.00	0.00	0.00	0.60
Human Services Planner 3	1.50	1.65	0.50	0.50	0.10
Office Specialist	0.10	0.10	0.20	0.20	0.20
Office Supervisor 1	0.15	0.20	0.30	0.30	0.20

TABLE 2

**KITSAP COUNTY HISTORICAL STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

DEPARTMENT/POSITION TITLES	2012	2013	2014	2015	2016
Senior Program Manager	0.00	0.00	0.50	0.50	0.00
<b>TOTAL WIA/JTPA ADMINISTRATION</b>	<b>2.35</b>	<b>3.40</b>	<b>2.25</b>	<b>2.25</b>	<b>1.40</b>
<i>Change from Previous Year</i>	0.00	1.05	(1.15)	0.00	(0.85)
<b>WIA DIRECT SERVICES PROGRAM</b>					
Accountant 1	0.00	0.00	0.30	0.30	0.00
Human Services Analyst	0.80	0.80	0.75	0.75	0.80
Human Services Manager 1	0.00	0.00	0.00	0.00	0.40
Human Services Planner 3	0.40	0.40	1.35	1.35	0.90
Office Specialist	0.00	0.00	0.60	0.60	0.00
<b>TOTAL WIA DIRECT SERVICES</b>	<b>1.20</b>	<b>1.20</b>	<b>3.00</b>	<b>3.00</b>	<b>2.10</b>
<i>Change from Previous Year</i>	(0.20)	0.00	1.80	0.00	(0.90)
<b>EMPLOYMENT &amp; TRAINING (NON-WIA)</b>					
Accountant 1	0.00	0.00	0.30	0.30	0.00
Fiscal Technician 2	0.00	0.00	0.10	0.10	0.00
Human Services Analyst	0.20	0.25	0.25	0.25	0.20
Human Services Planner 3	0.10	0.35	0.25	0.25	0.00
<b>TOTAL WIA DIRECT SERVICES</b>	<b>0.30</b>	<b>0.60</b>	<b>0.90</b>	<b>0.90</b>	<b>0.20</b>
<i>Change from Previous Year</i>	0.00	0.30	0.30	0.00	(0.70)
<b>VILLAGE GREEN GOLF COURSE</b>					
Golf Shop Attendant	1.50	1.50	1.50	1.12	2.00
<b>TOTAL VILLAGE GREEN GOLF COURSE</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.12</b>	<b>2.00</b>
<i>Change from Previous Year</i>	(0.50)	0.00	0.00	(0.38)	0.88
<b>AARA EECBG</b>					
Resource Conservation/Sustain. Manager	1.00	0.00	0.00	0.00	0.00
<b>TOTAL AARA EECBG</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Change from Previous Year</i>	(0.50)	(1.00)	0.00	0.00	0.00
<b>SOLID WASTE ADMINISTRATION</b>					
Asst Director Public Works	0.54	0.54	0.54	0.00	0.00
Office Assistant 3	1.00	1.00	1.00	1.00	1.00
Office Specialist 2	1.00	1.00	1.00	1.00	1.00
Program Specialist	0.00	1.00	1.00	1.00	1.00
Public Info Assistant	0.00	1.00	1.00	0.00	0.00
Public Info Spec 1	1.00	1.00	1.00	1.00	1.00
Senior Program Manager	1.00	1.00	1.00	1.00	1.00
Solid Waste Project Mgr/Comp Specialist	1.00	1.00	1.00	1.00	1.00
Solid Waste Tech	1.00	0.00	0.00	0.00	0.00
<b>TOTAL SOLID WASTE ADMINISTRATION</b>	<b>6.54</b>	<b>7.54</b>	<b>7.54</b>	<b>6.00</b>	<b>6.00</b>
<i>Change from Previous Year</i>	0.00	1.00	0.00	(1.54)	0.00
<b>SOLID WASTE DROPBOX OPERATIONS</b>					
Solid Waste Facility Worker	2.80	3.00	3.00	3.00	3.00
Solid Waste Facility Supervisor	1.00	1.00	1.00	1.00	1.00
<b>TOTAL SOLID WASTE DROPBOX OPERATIONS</b>	<b>3.80</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<i>Change from Previous Year</i>	0.00	0.20	0.00	0.00	0.00
<b>SOLID WASTE - WASTE RED/LITTER CONTROL</b>					
Education & Outreach Tech	0.00	0.00	0.00	0.00	3.00
Solid Waste Specialist	2.00	2.00	2.00	2.00	1.00
Solid Waste Technician	2.00	2.00	2.00	3.00	0.00
<b>TOTAL SOLID WASTE - RECYCLING</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>
<i>Change from Previous Year</i>	0.00	0.00	0.00	1.00	(1.00)
<b>SOLID WASTE - MOD RISK WASTE</b>					
Solid Waste HHWS Facility Supervisor	1.00	1.00	1.00	1.00	1.00

TABLE 2

**KITSAP COUNTY HISTORICAL STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

DEPARTMENT/POSITION TITLES	2012	2013	2014	2015	2016
Solid Waste Specialist	1.00	1.00	1.00	1.00	1.00
Solid Waste Technician	6.00	5.00	5.00	4.00	4.00
<b>TOTAL SOLID WASTE - MOD RISK WASTE</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>
<i>Change from Previous Year</i>	0.00	(1.00)	0.00	(1.00)	0.00
<b>SOLID WASTE - LANDFILLS</b>					
Solid Waste Specialist	1.00	1.00	1.00	1.00	1.00
<b>TOTAL SOLID WASTE - LANDFILLS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<i>Change from Previous Year</i>	0.00	0.00	0.00	0.00	0.00
<b>TRANSFER STATION OPERATIONS</b>					
Program Specialist	1.00	0.00	1.00	1.00	1.00
Solid Waste Technician	0.00	1.00	1.00	0.00	0.00
Solid Waste Specialist	1.00	1.00	0.00	1.00	1.00
<b>TOTAL TRANSFER STATION</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<i>Change from Previous Year</i>	0.00	0.00	0.00	0.00	0.00
<b>SURFACE/STORMWATER MGMT</b>					
Assist Director Public Works	0.15	0.15	0.15	0.00	0.00
Education & Outreach Coord	2.00	2.00	2.00	2.00	2.00
Engineer 1	2.00	2.00	1.00	1.00	0.00
Engineer 2	1.00	1.00	2.00	1.00	2.00
Engineering Tech 2	5.00	5.00	4.00	4.00	4.00
Engineering Tech 4	0.00	0.00	0.00	0.00	2.00
Engineering Tech 5	2.00	2.00	2.00	2.00	0.00
Public Information Assistant	0.00	0.00	1.00	1.00	1.00
Office Assistant 3	1.00	1.00	1.00	1.00	1.00
Senior Program Manager	1.00	1.00	1.00	1.00	1.00
Sys Expansion & Administration	1.00	1.00	1.00	0.00	0.00
Utility Asset Manager	1.00	1.00	1.00	1.00	1.00
Utility Systems Specialist 1	5.00	5.00	7.00	8.00	8.00
Utility Systems Specialist 2	5.00	5.00	5.00	5.00	6.00
Utility Systems Specialist 3	2.00	2.00	2.00	2.00	2.00
Utility Systems/Training Specialist	1.00	1.00	1.00	1.00	1.00
Water Resources Coordinator	0.00	0.00	0.00	1.00	1.00
Water Resources Specialist	0.00	0.00	0.00	1.00	1.00
Water Quality Manager	1.00	1.00	1.00	1.00	1.00
<b>TOTAL SURFACE/STORMWATER MGMT</b>	<b>30.15</b>	<b>30.15</b>	<b>32.15</b>	<b>33.00</b>	<b>34.00</b>
<i>Change from Previous Year</i>	0.00	0.00	2.00	0.85	1.00
<b>PUBLIC WORKS SEWER UTILITY</b>					
Accounting/Finance Manager 2	1.00	1.00	1.00	1.00	1.00
Assistant Director Public Works	0.31	0.31	0.31	1.00	1.00
Custodian	1.00	1.00	1.00	1.00	1.00
Education & Outreach Coordinator	1.00	1.00	1.00	1.00	1.00
Elect/Instr & Control Tech	1.00	1.00	1.00	1.00	1.00
Engineer 3	1.00	1.00	1.00	1.00	1.00
Engineering Technician 2	1.00	1.00	1.00	1.00	1.00
Engineering Technician 4	1.00	1.00	1.00	1.00	1.00
Equipment Operator/Mechanic 1	4.00	5.00	5.00	4.00	4.00
Equipment Operator/Mechanic 3	0.00	0.00	0.00	0.00	1.00
Equipment Operator/Mechanic Supervisor	1.00	1.00	1.00	1.00	0.00
Fiscal Technician 2	1.75	1.75	1.75	1.75	2.00
Fiscal Technician 3	1.00	1.00	1.00	1.00	1.00
GIS Analyst 3	1.00	1.00	1.00	1.00	1.00
Inspector 1	1.00	1.00	1.00	1.00	1.00
Inspector 2	1.00	1.00	1.00	1.00	1.00
Instrument & Control Tech	1.00	1.00	1.00	1.00	1.00
Maint Worker Elect 1	3.00	3.00	3.00	3.00	3.00

TABLE 2

**KITSAP COUNTY HISTORICAL STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

DEPARTMENT/POSITION TITLES	2012	2013	2014	2015	2016
Maint Worker Mechanic 1	1.00	3.00	3.00	1.00	1.00
Maint Worker Mechanic 2	4.00	5.00	5.00	5.00	5.00
Maint Worker Mechanic 3	0.00	0.00	0.00	1.00	1.00
Office Assistant 1	1.00	1.00	1.00	0.00	0.00
Office Assistant 2	0.00	0.00	0.00	1.00	1.00
Office Assistant 3	1.00	1.00	1.00	1.00	1.00
Program Assistant	1.00	1.00	1.00	1.00	1.00
Senior Program Manager	1.00	1.00	1.00	1.00	1.00
Utility Systems Specialist 1	5.00	5.00	5.00	6.00	9.00
Utility Systems Specialist 2	5.00	5.00	5.00	5.00	6.00
Utility Systems Specialist 3	2.00	2.00	2.00	2.00	2.00
Utilities Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
WW Lab Analyst/Technician 1	3.00	3.00	3.00	3.00	0.00
WW Lab Analyst/Technician 2	1.00	1.00	1.00	1.00	0.00
WW Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
WW Operations Supervisor	1.00	1.00	1.00	1.00	1.00
WW Treatment Plant Op 1	3.00	3.00	3.00	3.00	3.00
WW Treatment Plant Op 2	7.00	6.00	6.00	6.00	6.00
WW Treatment Plant Op 3	2.00	2.00	2.00	2.00	2.00
<b>TOTAL SEWER UTILITY</b>	<b>64.06</b>	<b>66.06</b>	<b>66.06</b>	<b>64.75</b>	<b>65.00</b>
<b>Change from Previous Year</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>(1.31)</b>	<b>0.25</b>
<b>EQUIPMENT RENTAL AND REVOLVING FUND</b>					
Assistant Storekeeper	1.00	1.00	1.00	1.00	1.00
Communications Technician	1.00	1.00	1.00	1.00	1.00
Lead Mechanic	2.00	2.00	2.00	2.00	2.00
Program Specialist	1.00	1.00	1.00	1.00	1.00
Manager, Equipment Services Div	1.00	1.00	1.00	1.00	1.00
Mechanic	9.00	9.00	9.00	9.00	9.00
Storekeeper	1.00	1.00	1.00	1.00	1.00
<b>TOTAL ER &amp; R</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
<b>Change from Previous Year</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EMPLOYER BENEFITS FUND</b>					
HR Benefits Analyst	0.00	0.00	0.00	1.00	1.00
<b>TOTAL EMPLOYER BENEFITS FUND</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Change from Previous Year</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>
<b>RISK MANAGEMENT - WORKERS COMPENSATION AND SELF INSURANCE FUNDS</b>					
Director Administrative Services	0.00	0.00	0.00	0.00	0.10
Office Assistant 1	0.10	0.10	0.10	0.00	0.00
Office Assistant 2	0.00	0.00	0.00	0.10	0.10
Program Specialist	1.00	1.00	1.00	1.00	1.00
Purchasing & Records Manager	0.23	0.23	0.23	0.23	0.23
Risk Manager	1.00	1.00	1.00	1.00	1.00
Risk Management Analyst	3.00	2.00	2.00	2.00	2.00
<b>TOTAL RISK MANAGEMENT</b>	<b>5.33</b>	<b>4.33</b>	<b>4.33</b>	<b>4.33</b>	<b>4.43</b>
<b>Change from Previous Year</b>	<b>0.33</b>	<b>(1.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>
<b>INFORMATION SERVICES FUND</b>					
Administrative Specialist	1.18	1.18	1.18	1.00	1.00
Applications Services Manager	1.00	1.00	1.00	1.00	1.00
Computer & Network Services Manager	1.00	1.00	1.00	1.00	1.00
Database Administrator	1.00	1.00	0.00	0.00	0.00
Director, Information Services	1.00	0.70	0.70	0.70	0.70
Enterprise Process Analyst	0.00	0.00	1.00	1.00	3.00
Fiscal Technician 2	0.20	0.20	0.24	0.24	0.24

TABLE 2

**KITSAP COUNTY HISTORICAL STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

DEPARTMENT/POSITION TITLES	2012	2013	2014	2015	2016
Financial Analyst	0.00	0.00	0.00	0.00	0.12
GIS Analyst 2	0.75	0.75	0.75	0.75	0.75
GIS Analyst 3	4.00	4.00	4.00	3.00	2.00
GIS Manager	1.00	1.00	1.00	1.00	0.00
GIS Systems Analyst	1.00	1.00	1.00	1.00	0.00
Information Services Technology Mgr	0.00	0.00	0.00	1.00	1.00
Info Technology Assistant	0.00	0.00	0.00	0.00	0.50
IS Customer Service Technician	4.00	4.50	4.50	4.50	4.00
IS Customer Service Supervisor	1.00	1.00	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00	1.00	1.00
Office Aide PT	0.00	0.50	0.50	0.50	0.00
Office Assistant 1	0.06	4.06	4.06	0.00	0.65
Office Assistant 2	0.00	0.00	0.00	4.06	4.06
Office Specialist 2	0.00	1.00	1.00	1.00	1.00
Office Supervisor 1	0.00	0.00	0.00	0.18	0.18
Lean Program Manager	0.00	0.00	0.00	1.00	1.00
Programmer	2.00	2.00	2.00	2.00	3.00
Programmer/Analyst	6.00	6.00	6.00	7.00	7.00
Public Communications Manager	0.00	1.00	1.00	1.00	1.00
Systems Analyst	2.00	2.00	2.00	2.00	3.00
Systems Engineer	5.00	5.00	5.00	5.00	5.00
<b>TOTAL INFORMATION SERVICES</b>	<b>35.19</b>	<b>40.89</b>	<b>40.93</b>	<b>41.93</b>	<b>43.20</b>
<i>Change from Previous Year</i>	<i>2.19</i>	<i>5.70</i>	<i>0.04</i>	<i>1.00</i>	<i>1.27</i>
<b>AUDITOR-ELECTIONS</b>					
Auditor	0.25	0.25	0.25	0.25	0.25
Chief Deputy Auditor	0.25	0.25	0.25	0.25	0.25
Elections Analyst 1	1.00	1.00	1.00	1.00	1.00
Elections Analyst 2	1.00	1.00	1.00	1.00	1.00
Elections Manager	1.00	1.00	1.00	1.00	1.00
Elections Public Information	0.50	0.50	0.50	0.50	1.00
Office Assistant 2	2.00	1.00	1.00	1.00	1.00
Office Supervisor 2	0.50	0.50	0.50	0.50	0.00
Program Specialist	2.00	2.00	2.00	2.00	2.00
<b>TOTAL AUDITOR-ELECTIONS</b>	<b>8.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>
<i>Change from Previous Year</i>	<i>0.00</i>	<i>(1.00)</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<b>TOTAL OTHER FUNDS</b>	<b>544.27</b>	<b>552.83</b>	<b>563.73</b>	<b>563.01</b>	<b>579.68</b>
<i>Change from Previous Year</i>	<i>(3.84)</i>	<i>8.56</i>	<i>10.90</i>	<i>(0.72)</i>	<i>16.67</i>
<b>TOTAL - GENERAL FUND</b>	<b>618.87</b>	<b>609.25</b>	<b>621.51</b>	<b>635.52</b>	<b>636.78</b>
<i>Change from Previous Year</i>	<i>(15.30)</i>	<i>(9.62)</i>	<i>12.26</i>	<i>14.01</i>	<i>1.26</i>
<b>GRAND TOTAL - ENTIRE COUNTY</b>	<b>1163.14</b>	<b>1162.08</b>	<b>1185.24</b>	<b>1198.53</b>	<b>1216.46</b>
<i>Change from Previous Year</i>	<i>(19.14)</i>	<i>(1.06)</i>	<i>23.16</i>	<i>13.29</i>	<i>17.93</i>

TABLE 2

**KITSAP COUNTY HISTORICAL STAFFING LEVELS**

(Full Time Equivalents)

Authorized Funded Positions as of January 1 of the Budget Year

DEPARTMENT/POSITION TITLES	2012	2013	2014	2015	2016
<b>GENERAL FUND DEPARTMENT SUMMARY</b>					
COUNTY COMMISSIONERS AND ADMINISTRATOR	10.40	10.71	11.83	11.83	11.83
SUPERIOR COURT	23.80	24.00	26.50	25.50	25.75
DISTRICT COURT	29.00	27.00	27.00	26.00	26.00
PROSECUTOR	72.40	72.90	75.70	75.15	75.40
CLERK	32.10	36.10	36.10	37.80	37.80
PUBLIC DEFENSE	12.75	10.75	10.75	10.35	10.35
ASSESSOR	23.35	22.45	21.70	22.20	22.20
AUDITOR	18.69	18.80	18.80	18.76	18.76
CORONER	7.25	6.82	7.32	8.32	8.32
TREASURER	8.85	8.85	8.85	9.67	9.70
ADMINISTRATIVE SERVICES	8.41	7.41	7.59	7.78	7.61
FACILITIES MAINTENANCE	20.78	11.13	11.38	11.38	11.88
GENERAL ADMINISTRATION & OPERATIONS	0.90	1.90	2.56	1.56	1.56
COURT SECURITY	6.50	6.50	6.50	6.55	6.55
SHERIFF	138.43	138.00	141.00	143.00	143.00
SHERIFF JAIL	92.15	92.25	93.25	99.25	99.25
JUVENILE	69.00	68.75	68.75	69.75	69.75
PARKS AND RECREATION	29.75	30.62	31.57	35.07	35.47
WSU EXTENSION SERVICES	1.90	1.70	1.70	1.70	1.70
HUMAN SERVICES	0.00	0.00	0.00	0.00	0.95
HUMAN RESOURCES	12.46	12.61	12.66	13.90	12.95
<b>TOTAL - GENERAL FUND</b>	<b>618.87</b>	<b>609.25</b>	<b>621.51</b>	<b>635.52</b>	<b>636.78</b>

## **G L O S S A R Y**

**ACCOUNTING PERIOD** - A period of time at the end of which, and for which financial statements are prepared.

**ACCRUAL BASIS** - An accounting method that recognizes transactions when they occur, regardless of the timing of related cash receipts or payments.

**ALLOCATION** - A component of an appropriation earmarking expenditures for a specific purpose and/or level of organization.

**ANNUAL BUDGET** - A budget applicable to a single fiscal year.

**APPROPRIATION** - A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

**APPROPRIATION RESOLUTION** - The means by which appropriations are given legal effect.

**ASSESSED VALUATION** - A valuation set upon real estate or other property by a government as a basis for levying taxes.

**ASSESSMENT** - The process of making the official valuation of property for purposes of taxation.

**ASSETS** - Resources owned or held by a government, which have monetary value.

**BARS** - The system of budgetary accounting and reporting including a chart of accounts and accounting procedures prescribed by the Washington State Auditor for local governments.

**BASIS OF ACCOUNTING** – The basis of accounting determines when the revenue and expenditures or expenses are recognized in the accounts and reported on the financial statements. General, Special Revenue, Debt Service, Capital Project and Agency funds follow the modified accrual basis of accounting. Under this method revenue is recorded when both measurable and available. Expenses are recorded when incurred. Enterprise and Internal Service funds follow the accrual basis of accounting. Under this method revenue is recognized when earned and expenses are recorded when incurred.

**BOCC** - The Board of County Commissioners. The three elected officials who comprise the legislative branch of County government.

**BOND** - A written promise to pay a specified sum of money (called the face value or principal amount) at a specified date or dates in the future (called the maturity dates(s)) together with periodic interest at a specified rate.

**BUDGET** - A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

**BUDGET BASIS** - The budget basis is substantially the same as the basis of accounting. However, depreciation is not recognized as a budget expense. Salaries and wages are budgeted as if incurred for the full year and accrued leave is not budgeted for.

**BUDGET DOCUMENT** - The instrument used by the budget-making authority to present a comprehensive financial program to the appropriate body.

**BUDGET MESSAGE** - A general discussion of the proposed budget, as presented in writing, by the budget-making authority to the legislative body.

## **Appendix F**

### **Glossary**

---

**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 similar to private business enterprises where the intent of the governing body is that

the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

**ESA - Endangered Species Act.** A federal law designed to prevent the extinction of certain plants and animals.

**EXPENDITURES** - Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service and capital outlays.

**EXPENSES** - Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of the related expenditures.

**EXTRA HELP** – Non-regular employee who is at-will for the entire period of employment and receive only those benefits required by federal or state laws and do not receive County benefits.

**FASB – Financial Accounting Standards Board.** An authoritative independent organization in the private sector whose mission is to establish and improve standards of financial accounting and reporting.

**FISCAL YEAR** - A twelve month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

**FIXED ASSETS** - Assets which are intended to be held or used for a long term, such as land, buildings, improvements, machinery and equipment.

**FUND** - A fiscal and accounting entity with a self-balancing set of accounts for recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

**FUND BALANCE** - The fund equity of governmental funds and trust funds.

**GAAP - Generally Accepted Accounting Principles.** Uniform minimum standards of, and guidelines to, financial accounting and reporting. They govern the form and content of the basic financial statements of an entity.

**GASB - Governmental Accounting Standards Board** - The authoritative accounting and financial reporting standard-setting body for governmental entities.

**GENERAL FUND** - The fund used to account for all financial resources except those required to be accounted for in another fund.

**GENERAL OBLIGATION BONDS** - Bonds for the payment of which the full faith and credit of the issuing government are pledged.

**GMA - Growth Management Act** – An act of the Washington State Legislature requiring local governments, citizens, communities and the private sector to cooperate and coordinate comprehensive land use planning.

**GOVERNMENT FINANCE OFFICERS ASSOCIATION - GFOA** is a professional association of state/provincial and local finance officers in the United States and Canada.

**GOVERNMENTAL FUND TYPES** - Funds used to account for the acquisition, use and balances of expendable financial resources and the related current liabilities, excepting those accounted for in proprietary funds and fiduciary funds.

**GRANTS** - External contributions or gifts of cash or other assets to be used or expended for a specified purpose, activity or facility.

## **Appendix F**

### **Glossary**

---

**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.

**KAIZEN** – An approach of constantly introducing small incremental changes in order to improve quality and efficiency.

**LEVY** - The total amount of taxes, special assessments or service charges imposed by a government.

**LIMITED TAX GENERAL OBLIGATION BONDS (LTGO)** – The Board of County Commissioners may, by resolution, authorize the issuance of limited tax general obligation bonds in an amount up to 1.5 percent of the assessed valuation of all taxable property within the County without a vote of the people.

**LONGEVITY BONUS** – A cash bonus paid to employees upon reaching a specified number of years of service and is usually based on a percentage of annual pay.

**LONG-TERM DEBT** - Debt with a maturity of more than one year after the date of issuance.

**MODIFIED ACCRUAL BASIS** - Revenues are recognized when they become both “measurable” and “available” to finance disbursements. Expenditures are recognized when the related fund liability is incurred. Exceptions include: (1) inventory expenses which may be recorded at the time of purchase or use, (2) prepaid insurance and similar items which need not be reported, (3) accumulated employee benefit amounts which also need not be recognized. This is the accrual basis of accounting commonly used by government agencies.

**OPERATING TRANSFER** - All Interfund transfers other than residual equity transfers.

**OPERATIONAL AUDIT** - Examinations intended to assess (1) the economy and efficiency of the audited entity's operations and (2) program effectiveness to the extent that program objectives are being obtained.

**ORDINANCE** - A formal legislative enactment by the governing board of a municipality.

**ORIGINAL ADOPTED BUDGET** - The budget as originally enacted by the Board of County Commissioners in the preceding December.

**PROGRAM** - A group of activities related to a single policy concern, goal or dimension which overrides organizational lines.

**PROPRIETARY FUND TYPES** - Funds used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector.

**RCW** - Revised Code of Washington. The codification of the laws of the State of Washington.

**REAL ESTATE EXCISE TAX** - A tax levied on all real estate sales, measured by the full selling price including the amount of any liens, mortgages and other debts given to secure the purchase.

**RECLASSIFICATION** – Changes in the level of responsibilities, tasks and duties of a position which may change areas of emphasis, the level of skill required and/or qualification requirements as they relate to the current position. These changes may result in allocating the position to a new classification, a current classification or a title change. A reclassification may result in an

increase or decrease in compensation and must be approved by the Board of County Commissioners.

**REFUNDING BONDS** - Bonds issued to retire outstanding bonds.

**REGULAR EMPLOYEE** – An employee in a budgeted position who has successfully completed the probationary period; is credited with continuous service from the date of hire into a budgeted position.

**RESERVE** - An account used to segregate a portion of the fund balance to indicate that it is not available for expenditure; an account used to segregate a portion of fund equity as legally set aside for a specific future use.

**RESOLUTION** - A special or temporary order of a legislative body which is less formal legally than an ordinance.

**REVENUE FORECAST** – A projection into future periods of the amount of revenue to be received.

**REVENUES** - The increase in governmental fund types net current assets. Also, the increase in proprietary fund types net total assets from other than expense refunds, capital contributions or residual equity transfers.

**SDAP - Site Development Activity Permit.** A permit required prior to certain activities on a parcel of land such as grading, connecting to a storm drainage system, some land clearing activities or creating impervious surfaces of a specific size.

**SMART GOALS** – Goals of a department that are **S**pecific, **M**easurable, **A**ttainable, **R**elevant and **T**imely.

**SPECIAL REVENUE FUNDS** - Funds used to account for resources which are designated to be used for specified purposes.

**TRANSPORTATION IMPROVEMENT PLAN (TIP)** – A formally adopted plan of improvements to County roads, bridges, interchanges, etc. over the next six years.

**UNFUNDED MANDATES** –Requirements placed on local governments by state or federal governments to do some action for which no funding source is provided to meet the new required expenses.

**WESTNET** – **West Sound Narcotics Enforcement Team** - An Interlocal agreement between the Counties of Kitsap and Mason and the Cities of Bainbridge Island, Port Orchard, Bremerton, Poulsbo and Shelton to assist law enforcement agencies in combating controlled substance trafficking.

**WIA – Workforce Investment Act.**