

KITSAP COUNTY, WASHINGTON



2020 BUDGET BOOK



KITSAP COUNTY 2020 BUDGET

Approved by the
Board of County Commissioners
December 2, 2019



Amber D'Amato, Director of Administrative Services
Kristofer Carlson, Budget Manager
Aimée Campbell, Financial Analyst
David Flint, 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

Cover Photo:

Photo by Angie Silva
Bremerton Waterfront



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Kitsap
Washington**

For the Fiscal Year Beginning

January 1, 2019

Christopher P. Morrill

Executive Director

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KITSAP COUNTY OFFICIALS

ELECTED OFFICIALS

COMMISSIONERS

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

JUDGES

Superior Court, Department 1Jeanette M. Dalton
Superior Court, Department 2 Michelle Adams
Superior Court, Department 3 Melissa A. Hemstreet
Superior Court, Department 4 William C. Houser
Superior Court, Department 5 Jeffrey P. Bassett
Superior Court, Department 6 Kevin D. Hull
Superior Court, Department 7 Jennifer A. Forbes
Superior Court, Department 8 Sally F. Olsen

District Court, Department 1 Claire A. Bradley
District Court, Department 2 Jeffrey J. Jahns
District Court, Department 3Marilyn G. Paja
District Court, Department 4Kevin P. Kelly

ASSESSOR..... Phil Cook
AUDITORPaul Andrews
CLERKAlison H. Sonntag
CORONERJeff Wallis
PROSECUTING ATTORNEY..... Chad Enright
SHERIFF Gary Simpson
TREASURER Meredith Green

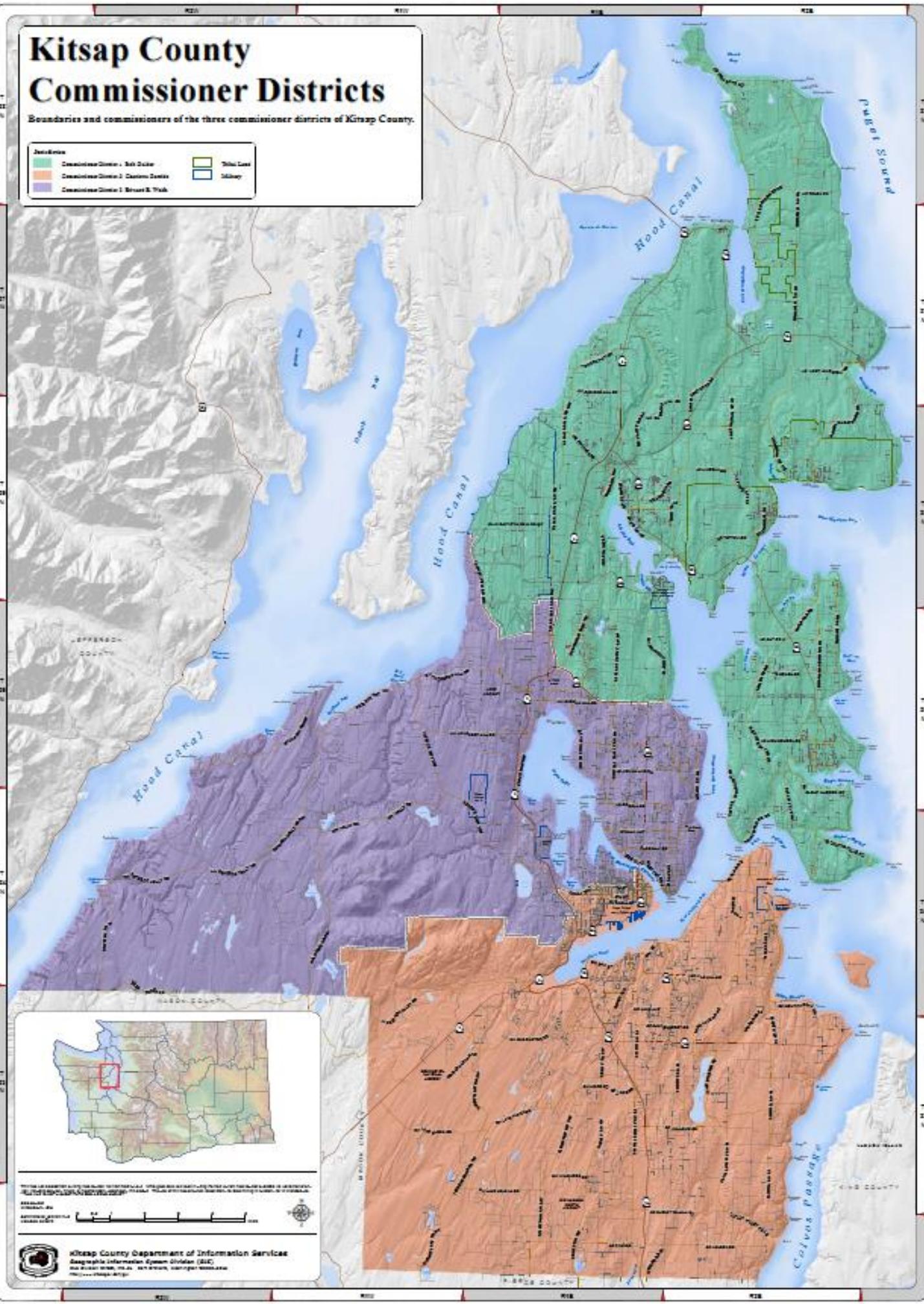
APPOINTED OFFICIALS

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

Kitsap County Commissioner Districts

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

Jurisdiction	
■ Commissioner District 1 - Bob Saker	 Title Land
■ Commissioner District 2 - Christine Denton	 Military
■ Commissioner District 3 - Brent & Vicki	





This is a computer-generated map. It is not intended to be used as a legal document. The map is for informational purposes only. The map is not a survey. The map is not a legal document. The map is not a legal document.

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



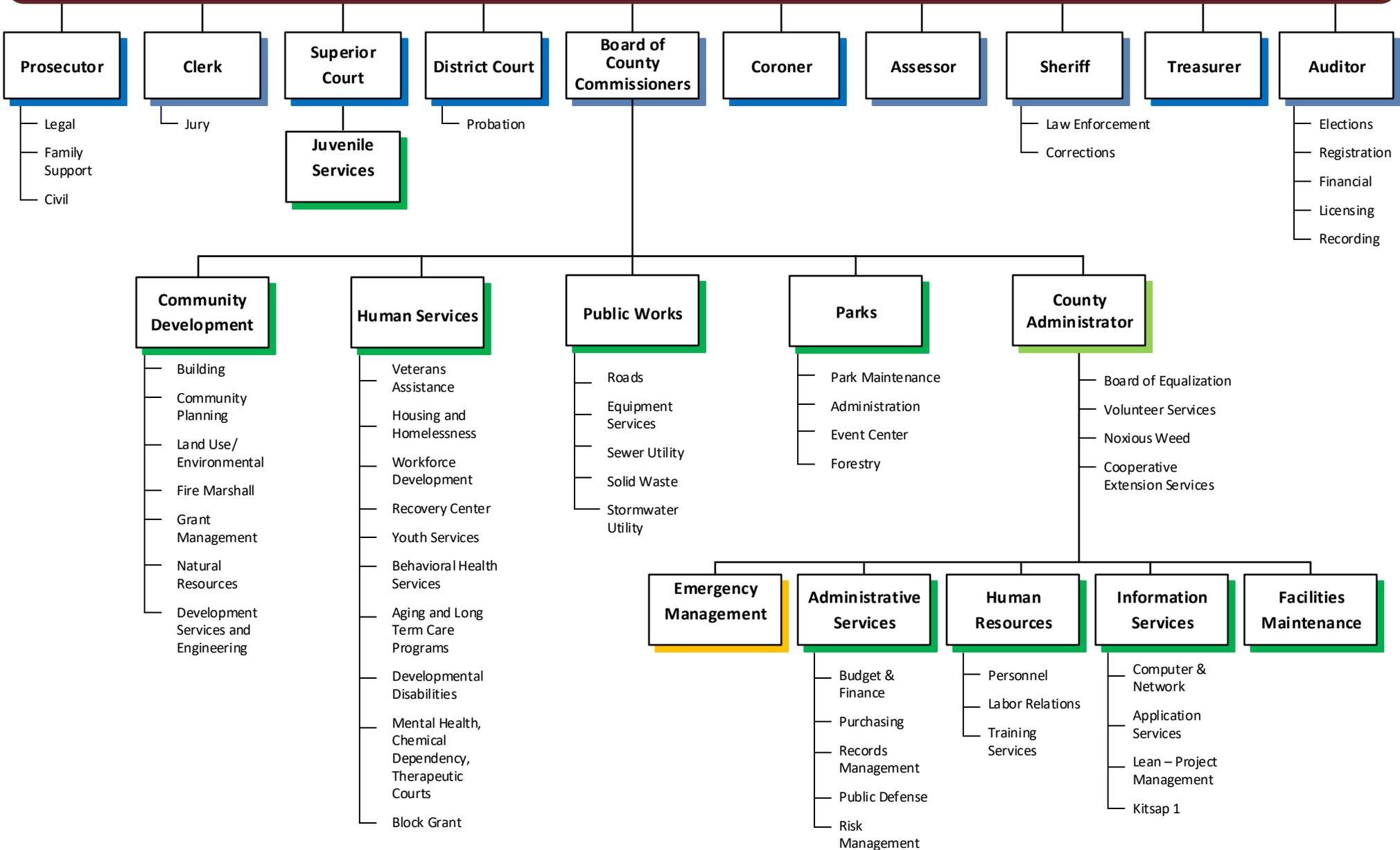



Kitsap County Department of Information Services
 Geographic Information System Division (GIS)
 1000 1st Avenue, NW, Box 1000, Everett, WA 98201
 Phone: 425.336.3100



Kitsap County, Washington Functional Organization Chart - 2020

Kitsap County Citizens



Elected Officials	Appointed Officials	Inter-governmental/ agency support
-------------------	---------------------	------------------------------------



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 2020-2025

Safe and healthy communities

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

Protected natural resources and systems

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

Thriving local economy

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

Inclusive government

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

Effective and efficient County services

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

Meet multiple vision elements

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

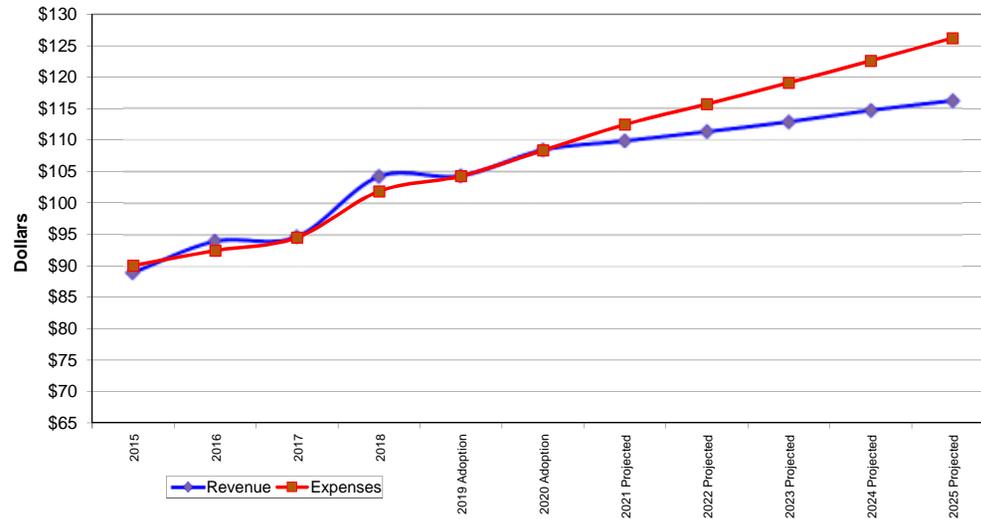
Kitsap County General Fund 6 Year Forecast

Revenue Source	2017	2018	2019 Adoption	2020 Adoption	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected
Property Tax	\$ 34,327,342	\$ 35,418,402	\$ 36,150,724	\$ 37,344,321	\$ 37,951,371	\$ 38,569,348	\$ 39,198,448	\$ 39,838,873	\$ 40,490,825
Sales Tax	\$ 27,664,783	\$ 32,407,762	\$ 32,469,685	\$ 33,580,085	\$ 34,251,687	\$ 34,936,720	\$ 35,635,455	\$ 36,348,164	\$ 37,075,127
Other Taxes	\$ 5,063,921	\$ 5,001,766	\$ 4,965,566	\$ 4,966,000	\$ 5,009,000	\$ 5,052,825	\$ 5,109,504	\$ 5,167,309	\$ 5,226,278
Licenses & Permits	\$ 151,048	\$ 167,764	\$ 143,080	\$ 140,000	\$ 130,000	\$ 130,900	\$ 131,809	\$ 132,727	\$ 133,654
Intergovernmental	\$ 9,803,164	\$ 10,996,335	\$ 10,484,765	\$ 11,782,460	\$ 11,889,777	\$ 12,000,903	\$ 12,115,894	\$ 12,234,804	\$ 12,357,690
Charges for Service	\$ 9,103,172	\$ 9,154,567	\$ 9,449,874	\$ 8,733,235	\$ 8,750,803	\$ 8,756,003	\$ 8,778,132	\$ 8,881,882	\$ 8,987,412
Fines & Forfeits	\$ 1,818,549	\$ 2,001,644	\$ 1,749,379	\$ 1,892,028	\$ 1,888,625	\$ 1,884,748	\$ 1,880,956	\$ 1,877,247	\$ 1,873,620
Miscellaneous	\$ 2,605,529	\$ 4,301,824	\$ 3,287,311	\$ 3,698,070	\$ 3,700,355	\$ 3,702,686	\$ 3,554,144	\$ 3,413,195	\$ 3,279,464
Other Sources	\$ 4,106,502	\$ 4,702,101	\$ 5,567,730	\$ 6,206,962	\$ 6,206,962	\$ 6,206,962	\$ 6,393,171	\$ 6,712,829	\$ 6,712,829
Total Revenues	\$ 94,644,011	\$ 104,152,163	\$ 104,268,114	\$ 108,343,161	\$ 109,778,579	\$ 111,241,095	\$ 112,797,512	\$ 114,607,031	\$ 116,136,900

Expenditures	2017	2018	2019 Adoption	2020 Adoption	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected
Salaries	\$ 47,743,825	\$ 49,674,327	\$ 52,832,408	\$ 55,464,594	\$ 58,602,653	\$ 60,821,831	\$ 63,129,614	\$ 65,529,546	\$ 68,025,310
Benefits	\$ 18,393,927	\$ 18,913,489	\$ 19,713,977	\$ 20,737,033	\$ 21,220,748	\$ 21,768,573	\$ 22,334,121	\$ 22,918,068	\$ 23,521,114
Supplies	\$ 2,308,687	\$ 2,855,116	\$ 2,548,015	\$ 2,415,214	\$ 2,415,214	\$ 2,415,214	\$ 2,415,214	\$ 2,415,214	\$ 2,415,214
Services	\$ 11,521,572	\$ 11,538,395	\$ 14,184,252	\$ 14,572,511	\$ 14,802,981	\$ 15,038,007	\$ 15,277,680	\$ 15,522,092	\$ 15,771,338
Intergovernmental	\$ 2,590,751	\$ 2,620,928	\$ 2,610,629	\$ 2,657,178	\$ 2,710,322	\$ 2,764,528	\$ 2,819,819	\$ 2,876,215	\$ 2,933,739
Interfund Payments	\$ 9,656,061	\$ 10,156,509	\$ 9,965,460	\$ 10,244,678	\$ 10,425,338	\$ 10,609,611	\$ 10,797,569	\$ 10,989,287	\$ 11,184,839
Capital & Debt	\$ 422,584	\$ 193,417	\$ 100,000	\$ 105,530	\$ 105,530	\$ 105,530	\$ 105,530	\$ 105,530	\$ 105,530
Other Uses	\$ 1,866,459	\$ 5,883,925	\$ 2,313,373	\$ 2,146,423	\$ 2,167,887	\$ 2,189,566	\$ 2,211,462	\$ 2,233,576	\$ 2,255,912
(Deficit)/Surplus				\$ -	\$ (2,672,094)	\$ (4,471,764)	\$ (6,293,497)	\$ (7,982,497)	\$ (10,076,095)
Total Expenditures	\$ 94,503,866	\$ 101,836,107	\$ 104,268,114	\$ 108,343,161	\$ 112,450,673	\$ 115,712,859	\$ 119,091,009	\$ 122,589,528	\$ 126,212,996

Revenues vs. Expenditures \$ 140,145 \$ 2,316,057 \$ (775,000) \$ - \$ (2,672,094) \$ (4,471,764) \$ (6,293,497) \$ (7,982,497) \$ (10,076,095)

**General Fund Projected Forecast
2015-2025 Actuals and Projections**



Budget Message





KITSAP COUNTY BOARD OF COMMISSIONERS

Efficient, accessible and effective county services

April 30, 2020

Robert Gelder
DISTRICT 1

Charlotte Garrido
DISTRICT 2

Edward E. Wolfe
DISTRICT 3

Fellow Citizens:

We are pleased to present the 2020 Kitsap County Budget, adopted by the Board of County Commissioners on December 2, 2019. The 2020 Budget was developed with input from elected officials, departments and a citizens' budget committee. This prudent financial plan relies on a conservative six-year forecast to ensure that decisions today work well in the future. We continue to benefit from lessons learned during the economic downturn and take care to respond to financial challenges while promoting the safety, health, and welfare of Kitsap citizens.

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. The County has undertaken many actions this past year in furtherance of its mission and vision of financial stability, economic development, safe and healthy communities, effective and efficient county services and protecting the environment.

In 2018, County staff began a multi-year effort to replace the existing financial management system. Significant progress was made during 2019, including the selection and retaining of an implementation consultant to assist with the efforts to complete the first phase of the project. Phase 1, which successfully went live in March of 2020, addressed the Human Capital Management module, which includes payroll, time tracking, absence management and absence tracking. This implementation will greatly improve efficiency and will allow the phasing out of multiple systems previously used to manage all these functions. Phase 2 of the project is anticipated to commence this year and will involve financial functions such as accounting, budget and purchasing, as well as additional human capital items including performance management. This will allow additional stand-alone systems to be retired.

The Kitsap County Auditor implemented a pilot program using a touch screen kiosk station for marriage applications. This improved the accessibility of the online application to the public. The program has expanded with two additional kiosks to allow access to other functions of the Auditor's Office, including public record searches, vehicle & vessel license renewals, and voter registration.

The Elections Office implemented a new statewide voter registration and elections management system, and purchased a new ballot tabulation system which saves money each year. The Office registered over 7,000 new votes and successfully administered and certified an election for 88,000 Kitsap County voters during a record breaking snowstorm.

The Kitsap County Superior Court, Juvenile Division, established a public/private partnership with the Center for Children and Youth Justice for a pilot gender specific Girls Court. They additionally piloted the evidence based Education and Employment Training program with youth on probation, and formed a partnership with the University of Washington and the County's Human Service Department for efforts surrounding youth homelessness.

Our Parks Department made significant changes related to the management of the annual Fair and Stampede. Management responsibilities were transitioned to a non-profit association for 2020, with an anticipated annual savings of \$250,000 in indirect costs. Several capital improvements were made as well, including the construction of a new playground at Buck Lake County Park, and the renovation of playfields at Kole Kola Park. A culvert replacement was completed at Newberry Hill Heritage Park to improve fish passage. This project was designed and partially funded by a non-profit organization. The Department's first resource management facility to centralize maintenance operations was constructed at Wildcat Lake County Park, and an asset management program was implemented to streamline data collection and staff communication.

The Kitsap County Prosecutor's Office established a new Therapeutic Courts Unit, specifically dedicated to the Therapeutic Courts Programs in Kitsap County. These programs consist of Felony Adult Drug Court, Veteran's Court, Residential Drug Offender Sentencing Alternative Court, Behavioral Health Court, Felony Diversion Court, and THRIVE Diversion Court (for human trafficking survivors). This new unit provides cohesive and integrated prosecutorial services to all therapeutic programs and offers alternatives to prosecution for individuals suffering from mental health or chemical dependency issues who face criminal charges as a result of untreated behavioral health conditions. Identifying and treating the core issues that bring these individuals into the criminal justice system has proven far more efficient, both to address criminal recidivism and to protect the community.

The Public Works Department completed several road and bridge improvement projects aimed at increasing motorist safety and capacity, improving emergency response, increasing safety and connectivity for pedestrians, and improving traffic flow. These included Phase 1 of the Ridgetop Boulevard Improvement Project, Phase 1 of the Golf Club Hill Bridge Project, the reconstruction of Port Gamble Road and the Essex/Columbia Street intersection reconstruction project. Extensive guardrail safety improvements were also completed.

The Public Works Utility Division completed an extensive water-quality improvement project at the Whispering Firs Regional Stormwater Park, a major upgrade to the Central Kitsap Sewage Treatment Plant dewatering capability with two new centrifuge units, and completed a major reconstruction of the tipping floor in the Solid Waste transfer facility.

2019 saw the first steps in preparing a design and construction plan for the expansion and renovation of the Kitsap County Courthouse. Consultants were retained to prepare initial design estimates, and public discussions and presentations were held to review the impacts, both financial and operational, to the Offices housed within the Courthouse. Preliminary financial analysis began and discussion around property acquisition and parking needs were conducted. This will be a large, multi-phase project and will continue to be a focused effort over the next several years.

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 2020 Kitsap County Budget. We are thankful for this wonderful team of talented individuals who constantly look for innovative ways to move our County forward. The Board also extends its thanks and appreciation for the over 3000 volunteers who invest their own time, energy and expertise by serving on advisory committees and supplementing County resources in virtually every county department.

KITSAP COUNTY BOARD OF COMMISSIONERS



Charlotte Garrido, Chair

Edward E. Wolfe



Robert Gelder



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

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

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

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

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

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

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

Budget Overview





Budget Criteria and Short-Term Initiatives:

The following criteria were used to help create a balanced budget for 2020:

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

Original Departmental Submissions:

Initial requests from county departments in the General Fund for 2020 were +9.7% higher than the 2019 budget, where the final 2020 adopted budget came in at +3.9% vs. 2019 budget. The original submissions included but were not limited to the following:

- 24 additional funded FTEs (15 approved, 9 not)
- 25 position reclassification requests (22 approved, 3 not)
- 5 part-time supported employees (2 approved, 3 not)
- (7.25) net reduction per FTE (all approved)
- Increase funding per Employer Benefit Fund (not approved)
- 0.5% percent lump-sum payment offered to represented employees (approved)
- Department of Emergency Management transfer to GF (approved)
- Records Management Project (not approved)
- 7 Vehicles (0 approved, 7 not)

Approved by the Board of Commissioners:

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

- 15 additional funded FTEs
- 2 part-time supported employees
- 6 existing positions eliminated
- 4 existing positions reduced from 4.0 FTE to 2.75 FTE (net reduction of 1.25 FTE)
- 22 position reclassification requests
- 0.5% percent lump-sum payment offered to represented employees
- Department of Emergency Management transfer to GF

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:

- 3 part-time supported employees (Facilities, Prosecutor, & Superior Court)
- 2 Court Clerks
- 0.4 FTE Assessors (3 existing part-time employees to full-time)
- 1 DCD Planner
- 6 Sheriff (2 Correction Officers, 4 Deputy Patrol)
- 3 Reclasses (Corrections Officers to Sergeants)
- Increase funding per Benefit Bucket (not approved)
- Records Management Project (not approved)
- 7 Vehicles (0 approved, 7 not)



Primary County Goals by Department

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

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

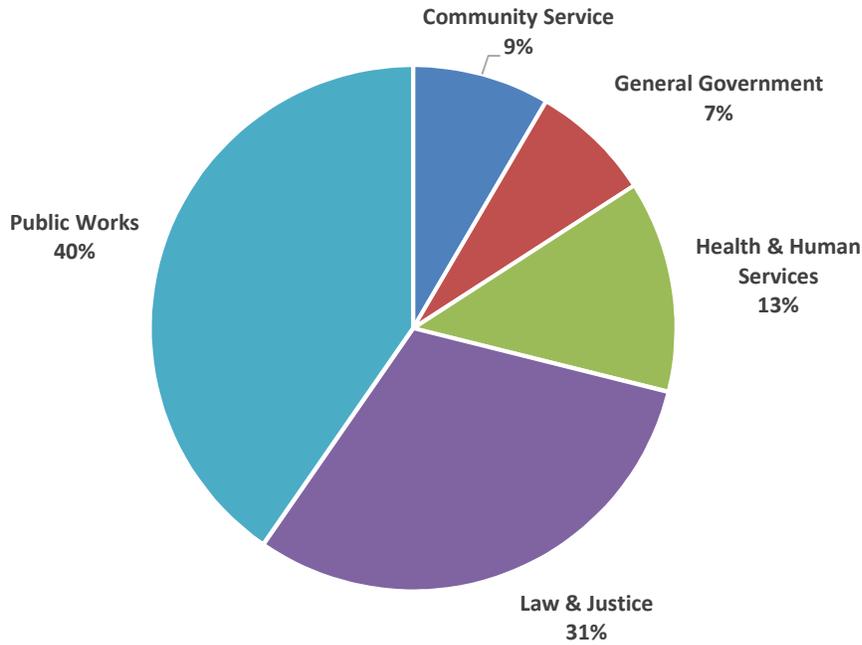
- Promote public engagement that encourages citizen interaction with county government in order to align with constituent's values and concerns
- Nurture a county wide culture of customer service to deliver services that cater to community needs
- Practice thorough financial management to build county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



Core Services:

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

Explanation of Services
Includes all county funds combined



Reconciliation of Core Services

CORE SERVICES	TOTAL BUDGET	OTHER FUNDS	TOTAL BUDGET
GENERAL GOVERNMENT	\$23,175,648	INTERNAL SERVICE FUNDS	\$50,983,153
PUBLIC WORKS	\$125,894,488	REAL ESTATE EXCISE TAX	\$6,763,841
COMMUNITY SERVICE	\$26,310,803	DEBT SERVICE	\$9,344,594
HEALTH & HUMAN SERVICES	\$40,637,553		
LAW & JUSTICE	\$95,882,243		
SERVICE TOTALS	\$311,900,735	OTHER FUNDS TOTAL	\$67,091,588
TOTAL COUNTY BUDGET	\$378,992,323		

Law and Justice (\$95,882,243)

The largest office in the Law and Justice program is the Sheriff’s Office with an annual budget of \$48.8 million, combining all general and special revenue funds. The Sheriff is also responsible for operation of the County Jail. Included in the Law and Justice program are the Juvenile Services Center, the Prosecuting Attorney, the County Clerk, Public Defense, District Court, Superior Court, and the Coroner.



General Government (\$23,175,648)

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

Community Services (\$26,310,803)

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 and Noxious Weed Control.

Health and Human Services (\$40,637,553)

The largest fund in this service area is the SALISH BEHAVIORAL HEALTH ADMINISTRATIVE SERVICES ORGANIZATION (aka SBHASO). Other funds include the Work Force Investment Act, the Recovery Center, Area Agency on Aging, Developmental Disabilities, Substance Abuse, Veterans Relief, and the Youth Commission.

Public Works (\$125,894,488)

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

Fund Structure

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

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

Special Revenue Funds: Kitsap County operates 60 funds having combined expenditures well in excess of the General Fund budget. However, the nature of the revenue sources mandate that these monies can only be used for specific purposes. Two of the largest funds in this category are County Roads and County Roads Construction, both of which are administered by the Public Works Department.

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

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

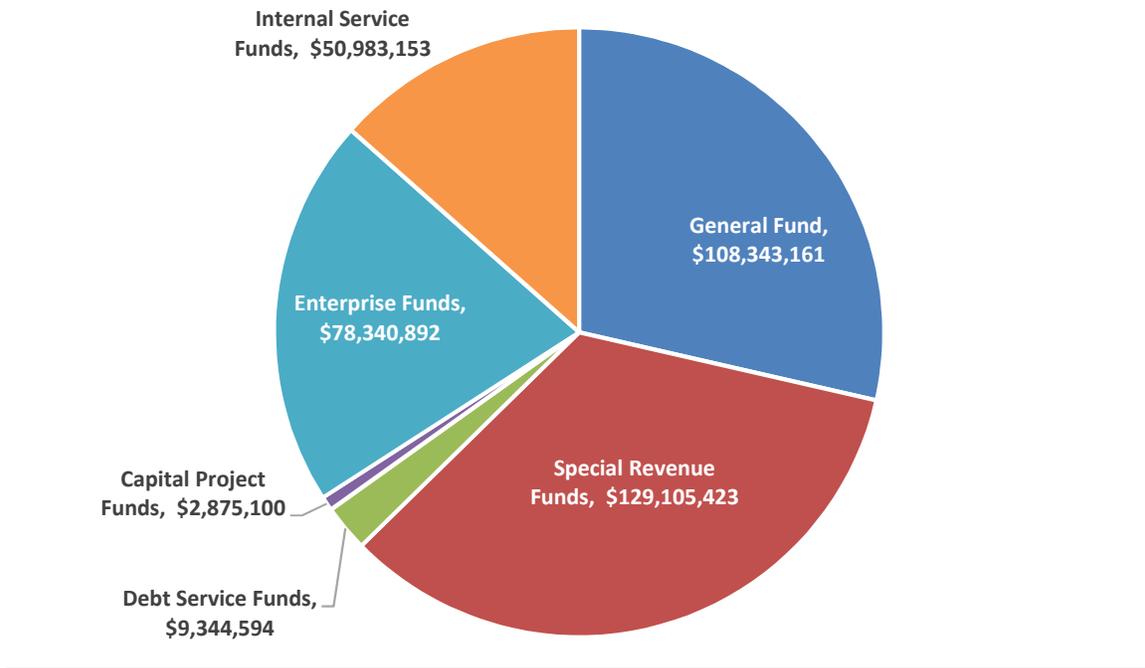
Enterprise Funds: Kitsap County has 13 funds operated in a manner similar to private business. These funds are primarily administered by the Public Works Department; their operations rely on fees collected for services provided to our citizens. These services include Solid Waste, Landfill Operations, Sewer (Utility, Improvement, & Construction) as well as the Surface and Storm Water Management.



BUDGET OVERVIEW

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 (\$108,343,161)

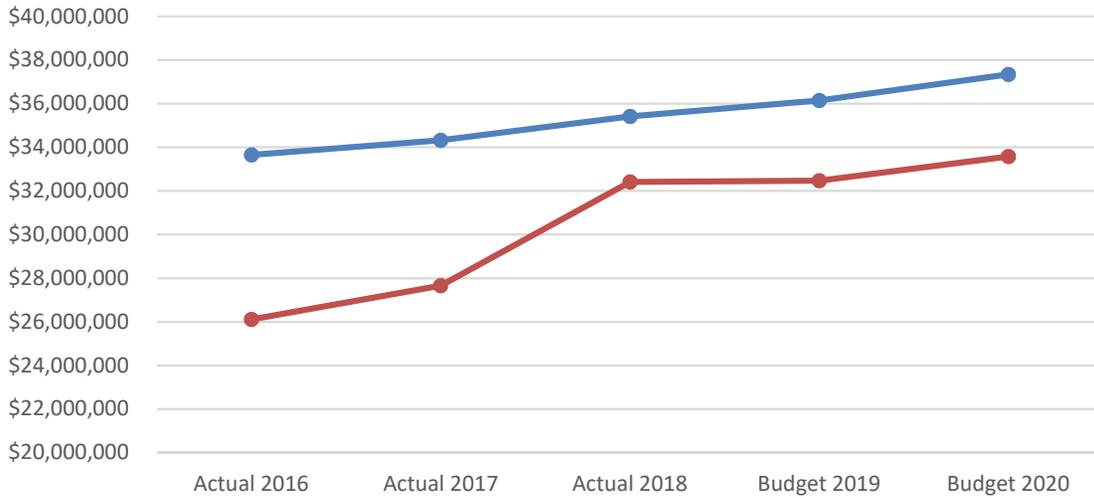
Kitsap County adopted a 2020 budget with projected revenues equal to the amount of authorized expenditures thus creating a balanced budget.

The General Fund consists of two major revenue sources – Property Tax and Sales Tax. These two sources make up 65.5 percent of this fund. Additional revenue sources include Other Taxes, Licenses & Permits, Intergovernmental, Charges for Service, Fines and Forfeits, Miscellaneous, and Operating Transfers.

An analysis in sales tax receipts compared to the previous two years indicates an approximate growth of 3.4% per 2020. However, approximately 1/3 of the projected growth is isolated to one-time construction projects scheduled to be completed by the end of 2020. The overall economic condition in Kitsap County appears to be in-line with most state economic indicators predicting continued low unemployment < 4.5% with strong disposable income growth at > 4% for 2020. Delinquencies relative to property tax receipts have decreased and the county has experienced a steady increase of receipts, especially during the last two years.



Major Revenue Sources



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

Licenses and Permits: The five-year rolling average in this category indicates a slight decrease for 2020 at approximately 2% overall.

- o Marriage licenses
- o Family support service fees
- o Gun Permits

Intergovernmental: This category consists of grants from both state and federal governments and is dynamic year to year, where funding varies specific to each grant. FY 2020 has a projected growth of approximately 12% overall.

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

Charges for Service: This category consists of fees charged for specific services rendered. Most of the decrease in revenue from FY 2019 to FY 2020 is due to the County Fair being privatized.

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

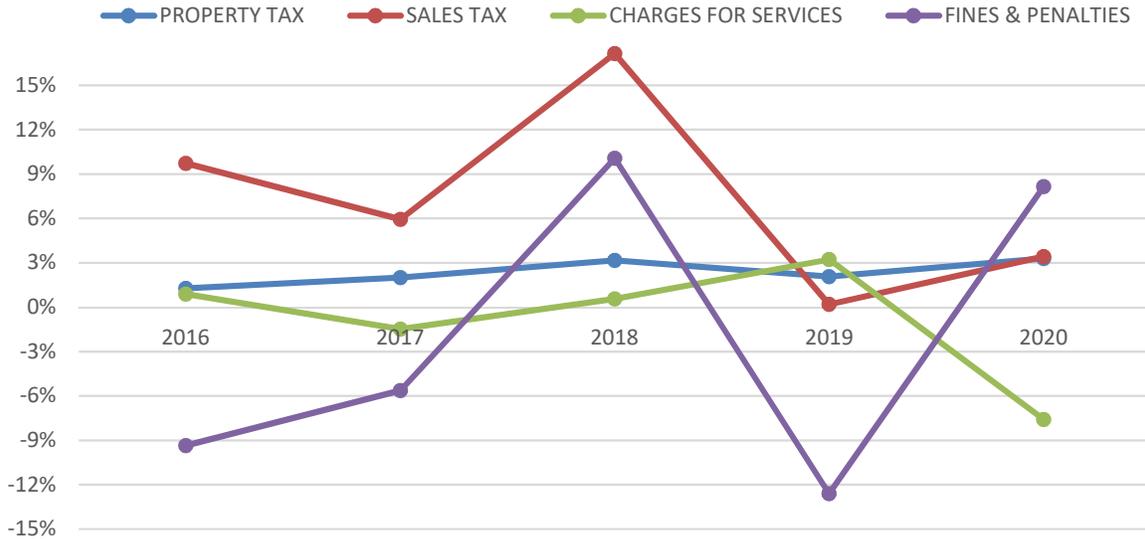
Fines and Forfeits: This category has varied greatly with the state of the economy. FY 2020 is projected to be more in line with FY 2018

- o Superior Court - Felonies
- o Civil penalties
- o Non-parking infraction penalties
- o Parking infraction penalties



- Criminal traffic misc. penalties
- Criminal non-traffic penalties
- Criminal cost
- Miscellaneous fines and penalties

Percentage Increase/Decrease Over Previous Years



Property Taxes

Kitsap County has not reached its statutory levy limit for property tax collection. Pursuant to voter approved Initiative 747, the County may increase the levy rate each year to collect a maximum of 101 percent of the prior-year collections without exceeding the statutory cap.

Retail Sales Taxes

The main driver for the increase seen in recent years is the combination of large-scale construction projects with strong overall economic growth evidenced by low unemployment and increased disposable income.

Charges for Services

Filings and recordings requests through the Auditor’s Office have increased slightly. However, with the recent privatization of the County’s Fair effective FY 2020, this has caused an overall decrease in revenues per county services.

Fines & Forfeitures

The FY 2019 Budget appears to be understated at \$1.7M relative to FY 2019 actuals coming in closer to \$1.9M which is more in line to FY 2018 and as such FY 2020 Budget was adjusted back to FY 2018.



General Fund Expenditures
(\$108,343,161)

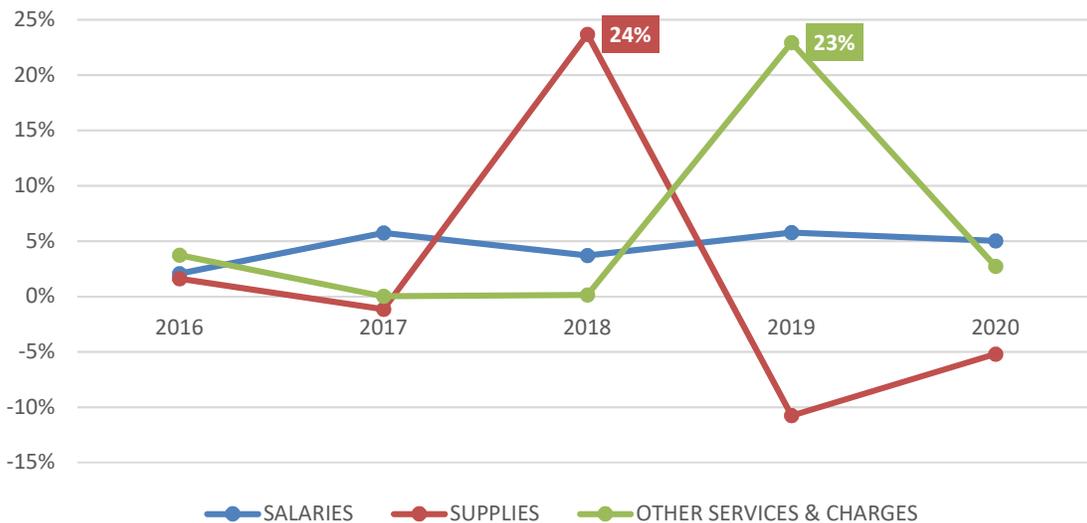
Salaries (including overtime, extra help, and other salary categories) and benefits make up 70.33 percent of the County’s expenses compared to 69.58 percent in the prior year (FY 2019). Additional expenses include supplies, services, intergovernmental, capital, interfund service, debt service, and other 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. Specifically, medical cost for all county employees has increased 35% from FY 2016 to FY 2019 and the total cost of inmates per day has increased more than 27% from FY 2016 to FY 2019 per higher contracted medical services.

The 24% increase in supplies per FY 2018 were attributed to one-time payroll and scheduling software per the Sheriff’s Office as well as increases in medical supplies per the county’s jail.

The 23% increase in services per FY 2019 were attributed to contracted medical services per jail inmates, public defense contracted legal services as well as contracted services provided by the county’s district and superior courts.

Major Expenditure
Percentage Increase/Decrease Over Previous Years



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

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

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



BUDGET OVERVIEW

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

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

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

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

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

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

- Principal
- Interest

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

- Risk Management
- Information Services
- Equipment Rental & Revolving



BUDGET OVERVIEW

Special Revenue Funds (\$129,105,423): 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 (\$9,344,594): 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 (\$2,875,100): 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 (\$78,340,892): Enterprise funds are used to account for operations that are financed in a manner similar to a private business enterprise, where the intent of the governing body is that the costs of providing the goods or services to the general public on a continuing basis be financed or recovered through user charges. Sewer Utility, Sewer Construction, Transfer Stations and Stormwater Management are the largest enterprise funds and account for over 73% of the total balance.

Internal Service Funds (\$50,983,153): These funds are for internal purposes unless otherwise contracted to external agencies for a fee. They include Risk Management, Building Repair & Replacement, Employer Benefit Fund, Elections, Information Services, and Equipment Rental & Revolving. The largest fund is the Employer Benefit Fund at \$19M which accounts for the County's annual cost of managing its self-insured medical benefits program.

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

All Funds - Beginning & Ending Fund Balance

Company	Estimated Beginning Fund Balance 2020	Expected Revenues 2020	Authorized Expenses 2020	Estimated Ending Fund Balance 2020	REF #
General Fund	-\$23,000,000	-\$108,343,161	\$108,343,161	\$23,000,000	
County Roads	-\$11,297,222	-\$28,132,462	\$32,768,596	\$6,661,088	1
County Road Construction	-\$6,562,671	-\$9,598,533	\$14,785,000	\$1,376,204	2
Enhanced 911 Excise Tax Fund		-\$8,403,300	\$8,403,300		
Law Library	-\$130,000	-\$87,350	\$83,752	\$133,598	
MH/SA/TC Sales Tax Fund	-\$8,500,000	-\$5,500,000	\$7,350,000	\$6,650,000	3
Human Resources Board		-\$71,788	\$71,788		
Housing & Homelessness Program	-\$100,000	-\$108,307	\$108,307	\$100,000	
Election Reserve	-\$234,119	-\$361,161	\$121,337	\$473,943	4
Auditor's Doc.Preservation	-\$170,985	-\$209,500	\$249,452	\$131,033	5
Housing Affordability	-\$3,205,000	-\$3,321,725	\$3,319,881	\$3,206,844	
WESTNET	-\$222,507	-\$359,700	\$433,984	\$148,223	6
Boating Safety Program	-\$212,498	-\$65,747	\$142,933	\$135,312	7
Special Purpose Path	-\$22,500	-\$27,750	\$25,000	\$25,250	8
Noxious Weed Control	-\$307,619	-\$361,970	\$354,562	\$315,027	
Treasurer's M & O	-\$600,000	-\$114,500	\$147,807	\$566,693	
Veterans Relief	-\$300,000	-\$499,000	\$581,000	\$218,000	9
Expert Witness Fund	-\$75,000	-\$18,000	\$93,000		10
BOCC Policy Group	-\$4,000		\$4,000		11
Conservation Futures Tax	-\$2,157,238	-\$1,468,853	\$1,245,704	\$2,380,387	12
Community Service	-\$186,429	-\$126,500	\$180,293	\$132,636	13
Real Estate Excise Tax	-\$11,380,387	-\$7,620,592	\$6,763,841	\$12,237,138	
Kitsap County Stadium	-\$700,000	-\$700,582	\$700,513	\$700,069	
Kitsap County Fair	-\$150,000		\$25,671	\$124,329	14
1% For Art Program	-\$13,000		\$2,400	\$10,600	15
Inmate Welfare Fund	-\$189,296	-\$250,000	\$164,377	\$274,919	16
SIU Revenue	-\$501,710	-\$100,000	\$294,940	\$306,770	17
Real Property Fund	-\$36,000		\$10,000	\$26,000	18
Kitsap S.A.I.V.S.	-\$37,601	-\$45,866	\$83,467		19
Drug Forfeiture Enforcement	-\$23,822	-\$1,000	\$24,822		20
Antiprofitereing Revolving	-\$24,500	-\$2,500	\$27,000		21
Family Court Services	-\$54,751	-\$15,020	\$18,156	\$51,615	
Trial Court Improvement		-\$92,000	\$92,000		
Pooling Fees	-\$1,350,000	-\$525,000	\$299,695	\$1,575,305	22
GMA Park Impact Fees	-\$440,000	-\$275,000	\$185,714	\$529,286	23
Parks Facilities Maintenance	-\$560,000	-\$237,900	\$341,729	\$456,171	24
USDOJ BJA JAG Grants		-\$35,915	\$35,915		
Pt.No Pt-Light Hse Society	-\$30,000	-\$21,100	\$21,465	\$29,635	
Crime Prevention	-\$117,071	-\$14,450	\$67,828	\$63,693	25
Recovery Center	-\$1,100,000	-\$2,437,146	\$2,499,651	\$1,037,495	
Dispute Resolution Center		-\$38,117	\$38,117		
CDBG Entitlement Fund		-\$1,737,752	\$1,737,752		
HOME Entitlement		-\$2,981,240	\$2,981,240		
KNAT Kitsap Abatement Team	-\$150,000	-\$55,000	\$205,000		26
DCD Community Development	-\$5,246,399	-\$8,289,301	\$9,018,400	\$4,517,300	27
Long Lake Management Dist #3	-\$8,500	-\$90,000	\$98,500		28
Jail & Juvenile Sales Tax	-\$2,921,950	-\$5,463,088	\$6,109,957	\$2,275,081	29
KC Forest Stewardship Program	-\$329,330	-\$300,000	\$339,138	\$290,192	30
PEG Fund	-\$128,000	-\$102,378	\$148,212	\$82,166	31
Mental Health	-\$1,350,000	-\$612,000	\$612,000	\$1,350,000	
Developmental Disabilities	-\$1,200,000	-\$3,909,088	\$3,909,088	\$1,200,000	

Substance Abuse Treatment		-\$392,755	\$392,755		
Youth Services/Juvenile Svs	-\$55,687	-\$700	\$41,750	\$14,637	32
Mental Health Medicaid	-\$2,009,750		\$2,009,750		33
Mental Health Non-Medicaid	-\$1,082,725		\$1,082,725		34
Commute Trip Reduction	-\$160,000	-\$78,018	\$77,805	\$160,213	
Area Agency on Aging		-\$4,654,380	\$4,654,380		
WIOA		-\$2,901,238	\$2,901,238		
Kitsap Reg Coordinating Coun.	-\$50,000	-\$255,399	\$231,029	\$74,370	35
SBHASO Medicaid Fund		-\$3,137,291	\$3,137,291		
SBHASO Non-Medicaid Fund		-\$7,250,416	\$7,250,416		
KC LTGO 2010 Bonds		-\$292,833	\$292,833		
KC LTGO 2011 Refunding Bonds		-\$1,847,003	\$1,847,003		
KC LTGO Bond Fd 2013		-\$4,187,476	\$4,187,476		
KC LTGO 2015 Refunding Bonds		-\$2,177,400	\$2,177,400		
LTGO Bond Fund 2002A-PFD		-\$839,882	\$839,882		
Poplars Capital Project Fund	-\$10,000	-\$350,000	\$306,100	\$53,900	36
Courthouse Project Fund		-\$1,500,000	\$1,500,000		
Parks Capital Improvement	-\$1,100,000	-\$765,000	\$1,069,000	\$796,000	37
Solid Waste	-\$1,830,894	-\$2,865,000	\$3,650,595	\$1,045,299	38.A
Sewer Utility	-\$19,365,317	-\$23,049,077	\$20,285,316	\$22,129,078	38.B
Sewer Improvement	-\$3,917,000	-\$550,000	\$4,025,000	\$442,000	38.C
Sewer Revenue Bond 96/2010/15		-\$4,131,797	\$4,131,797		
Sewer Construction	-\$8,300,507	-\$11,259,251	\$10,509,806	\$9,049,952	
Sewer Repair & Replacement	-\$52,000	-\$1,000		\$53,000	
Landfill Closure Fund	-\$11,080,100	-\$150,000	\$41,000	\$11,189,100	
Hansville Landfill Post Close	-\$578,740	-\$65,000	\$241,920	\$401,820	38.D
Clean Kitsap Fund	-\$1,069,527	-\$468,000	\$401,828	\$1,135,699	
Solid Waste Planning Reserve	-\$2,835,000	-\$400,000		\$3,235,000	38.E
Transfer Station Operations	-\$5,931,972	-\$17,000,000	\$16,537,311	\$6,394,661	
Solid Waste Capital Imp	-\$3,456,765	-\$10,020,000	\$3,900,000	\$9,576,765	38.F
Olalla Landfill Post Closure	-\$1,374,753	-\$25,000	\$205,360	\$1,194,393	38.G
Surface/Stormwater Mgmt Prog	-\$3,883,500	-\$11,042,869	\$10,410,959	\$4,515,410	38.H
SSWM Program Capital Fund	-\$2,677,176	-\$2,000,000	\$4,000,000	\$677,176	38.I
SSWM Asset Replacemt Fund	-\$716,200	-\$243,100		\$959,300	38.J
Equipment Rental & Revolving	-\$7,902,336	-\$13,543,851	\$12,938,695	\$8,507,492	
Building Repair & Replacement	-\$100,000	-\$450,000	\$521,464	\$28,536	39
Employer Benefits Fund	-\$5,635,518	-\$19,993,622	\$19,387,295	\$6,241,845	40
Self Insurance	-\$10,658,788	-\$3,966,151	\$4,302,775	\$10,322,164	
Elections		-\$2,422,527	\$2,422,527		
Information Services	-\$2,816,661	-\$9,309,413	\$11,410,397	\$715,677	41
Grand Total	-\$183,981,021	-\$366,716,791	\$378,992,323	\$171,705,489	

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

- (1) **County Roads** - Decreasing fund to help finance road construction projects; specific project details are in the Capital Section
- (2) **County Road Construction** - Increasing road construction projects; see Capital Section of the Budget Book
- (3) **MH/SA/TC Sales Tax Fund** - A citizen advisory board made recommendations to fund new "one-time" projects via reserves
- (4) **Election Reserve** - Increase per Election Billings & Voter Registrations
- (5) **Auditor's Doc.Preservation** - net draw per "one-time" records management software upgrade
- (6) **WESTNET** - Revenues only covering operating expenses and approximately 50% of I/F Service Charges
- (7) **Boating Safety Program** - Revenues only covering 50% operating expenses and I/F Service Charges < \$6K
- (8) **Special Purpose Path** - FY 2020 Budget using prior year as a proxy per higher revenues
- (9) **Veterans Relief** - net draw per increase in management consulting costs
- (10) **Expert Witness Fund** - budgeted to cover operating expenses + contingency needs
- (11) **BOCC Policy Group** - fund is dependent upon General Fund as there are no existing direct revenue sources
- (12) **Conservation Futures Tax** - increase per additional real & personal property tax revenue
- (13) **Community Service** - showing complete draw down per contingency
- (14) **Kitsap County Fair** - effective FY 2020 County Fair no longer managed by county, will be privatized
- (15) **1% For Art Program** - using fund balance to finance select "one-time" projects
- (16) **Inmate Welfare Fund** - increase driven by additional revenue
- (17) **SIU Revenue** - revenues only covering 50% operating expenses per FY 2020
- (18) **Real Property Fund** - draw down per contingency spend
- (19) **Kitsap S.A.I.V.S.** - budgeted to cover operating expenses + contingency needs
- (20) **Drug Forfeiture Enforcement** - budgeted to cover operating expenses + contingency needs
- (21) **Antiprofitteering Revolving** - budgeted to cover operating expenses + contingency needs
- (22) **Pooling Fees** - increase in investment pooling fees driving increase in fund balance
- (23) **GMA Park Impact Fees** - 50% increase per impact fees driving fund balance increase
- (24) **Parks Facilities Maintenance** - discontinued county's golf course operations and now providing limited maintenance
- (25) **Crime Prevention** - decrease in revenues (investment int + private donations)
- (26) **KNAT Kitsap Abatement Team** - budgeted to cover operating expenses + contingency needs
- (27) **DCD Community Development** - budgeted contingency needs (FTE's and outside contract services) driving decrease
- (28) **Long Lake Management Dist #3** - budgeted to cover operating expenses + contingency needs
- (29) **Jail & Juvenile Sales Tax** - increase in repairs & maintenance costs per FY 2020 driving decrease in balance
- (30) **KC Forest Stewardship Program** - additional FTE per department re-org driving decrease in balance
- (31) **PEG Fund** - budgeted to cover operating expenses + contingency needs
- (32) **Youth Services/Juvenile Svcs** - budgeted to cover operating expenses + contingency needs
- (33) **Mental Health Medicaid** - state legislation changes significantly reducing funding
- (34) **Mental Health Non-Medicaid** - state legislation changes significantly reducing funding
- (35) **Kitsap Reg Coordinating Coun.** - increase in other inter govt service revenue
- (36) **Poplars Capital Project Fund** - increase in rental & lease revenues
- (37) **Parks Capital Improvement** - reduction in other revenues
- (38) **Public Works Capital Projects** - changes of fund balance are due to capital projects and timing; detailed in Capital Section
- (38.A) **Solid Waste** - budgeted contingency needs (hazardous waste disposal & outside contract services)
- (38.B) **Sewer Utility** - increase in sewer rates & decrease in operating transfers-out
- (38.C) **Sewer Improvement** - approximately \$4M in planned sewer projects
- (38.D) **Hansville Landfill Post Close** - budgeted contingency needs (outside contract services)
- (38.E) **Solid Waste Planning Reserve** - \$400K planned transfer from transfer station operations
- (38.F) **Solid Waste Capital Imp** - mostly driven from \$10M planned Bond Proceeds
- (38.G) **Olalla Landfill Post Closure** - limited to mostly fund balance with minimal investment interest revenue per operating costs
- (38.H) **Surface/Stormwater Mgmt Prog** - increases in other inter govt service & storm damage charges
- (38.I) **SSWM Program Capital Fund** - increase per system improvements planned per FY 2020
- (38.J) **SSWM Asset Replacement Fund** - no planned asset replacements per FY 2020
- (39) **Building Repair & Replacement** - contingency per building repairs driving the decrease
- (40) **Employer Benefits Fund** - change in PPO provider effective FY 2020 driving lower projected costs
- (41) **Information Services** - combination of computer software, computer repairs & less internal revenue

Major Fund & Department Cross Reference Table

	Assessor	Auditor	Commissioners	Clerk	Community Development	Coroner	District Court	Emergency Management	Facilities Maintenance	Information Services	Juvenile Detention	Administrative Services	Parks	Human Resources	Human Services	Prosecutor	Public Works	Sheriff	Superior Court	Treasurer
GENERAL FUND	X	X	X	X	X	X	X	X	X		X	X	X	X	X	X		X	X	X
SPECIAL REVENUE FUNDS																				
00101 - County Roads																	X			
00105 - Law Library																			X	
00107 - MH/SA/TC Sales Tax Fund															X					
00109 - Housing & Homelessness Program															X					
00111 - Election Reserve		X																		
00112 - Auditor's Doc.Preservation		X																		
00113 - Housing Affordability															X					
00114 - WESTNET																			X	
00117 - Boating Safety Program																			X	
00119 - Special Purpose Path																	X		X	
00120 - Noxious Weed Control			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									
00134 - 1% For Art Program											X									
00135 - Inmate Welfare Fund																			X	
00136 - SIU Revenue																			X	
00139 - Kitsap S.A.I.V.S.															X					
00140 - Drug Forfeiture Enforcement															X					
00141 - Antiprofitteering Revolving															X					
00142 - Family Court Services										X										
00145 - Pooling Fees														X						X
00150 - Parks Facilities Maintenance													X							
00152 - USDOJ BJA JAG Grants																			X	
00159 - Crime Prevention																			X	
00162 - Recovery Center															X					
00164 - CDBG Entitlement Fund															X					
00166 - HOME Entitlement															X					
00167 - KNAT Kitsap Abatement Team					X															
00168 - DCD Community Development					X															
00171 - Jail & Juvenile Sales Tax											X									
00172 - KC Forest Stewardship Program												X								
00181 - Mental Health															X					
00182 - Developmental Disabilities															X					
00183 - Substance Abuse Treatment															X					
00185 - Youth Services/Juvenile Svs										X					X					
00187 - Mental Health Medicaid															X					
00188 - Mental Health Non-Medicaid															X					
00189 - Commute Trip Reduction											X									
00190 - Area Agency on Aging															X					
00191 - WIOA															X					
00193 - Kitsap Reg Coordinating Coun.											X									
00196 - SBHASO Medicaid Fund															X					
00197 - SBHASO Non-Medicaid Fund															X					
CAPITAL PROJECT FUNDS																				
00336 - Poplars Capital Project Fund			X																	
00339 - Courthouse Project Fund			X																	
00382 - Parks Capital Improvement													X							
ENTERPRISE FUNDS																				
00401 - Solid Waste																			X	
00402 - Sewer Utility																			X	
00437 - Transfer Station Operations																			X	
00440 - Surface/Stormwater Mgmt Prog																			X	
INTERNAL SERVICE FUNDS																				
00501 - Equipment Rental & Revolving																			X	
00505 - Building Repair & Replacement								X												
00506 - Employer Benefits Fund														X						
00514 - Self Insurance												X								
00515 - Elections		X																		
00516 - Information Services									X											

*General Economic and Demographic
Information*





GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

GENERAL INFORMATION

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

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

ACTIVITIES AND CULTURAL EVENTS

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

GOVERNMENT

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

COMMISSIONERS

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

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

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



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

STAFF

Kitsap County employs approximately 1,215.20 full time equivalents (FTEs) for the 2020 budget year, with approximately 760 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)	246.65
AFSCME, Local 1308CS (Kitsap County Corrections Sergeants Assoc.)	9
AFSCME, Local 1308S (Courthouse Supervisory Employees)	16.7
Council Unions (4 unions - Public Works Dept., Roads Employees)	81
IUPA, Local 7408 Kitsap County Lieutenants Association	8
JDOG (Juvenile Detention Officers)	24
JVCRS/JVSPVR – (Juvenile Court Services)	22
Kitsap County Corrections Officers Guild	84
Kitsap County Deputy Prosecuting Attorneys Guild	30
Kitsap County Deputy Sheriff’s Guild (Deputy Sheriffs & Sergeants)	117
Sheriff’s Support Guild (Administrative Support Staff --Sheriff’s Office)	30.75
Teamsters, Local 589 (Parks Employees)	23.35
Teamsters, Local 589 (Utilities Division Employees)	67.60
Total	<u>760.05</u>

ECONOMIC AND DEMOGRAPHIC INFORMATION

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

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

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

POPULATION

Kitsap County is currently the seventh largest and the third most densely populated of the 39 counties in Washington state, with a 2019 population of approximately **270,100**.

Each of the four incorporated cities has experienced an increase in population as the county has grown; the current estimate for each as of 2019 is as follows: Bremerton – **42,080**; Port Orchard – **14,390**; Poulsbo – **11,180**; and Bainbridge Island – **24,520**. Some fluctuations in County population are due to changes in the number of ships and naval personnel stationed at the naval facilities.



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

Table 2
POPULATION OF CITIES, TOWNS, & COUNTIES

	2015	2016	2017	2018	2019
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Kitsap County	258,200	262,590	264,300	267,120	270,100
Unincorporated	171,940	174,310	175,220	176,290	177,930
Incorporated	86,260	88,280	89,080	90,830	92,170
Bainbridge Island	23,390	23,760	23,950	24,320	24,520
Bremerton	39,410	40,500	40,630	41,500	42,080
Port Orchard	13,510	13,810	13,990	14,160	14,390
Poulsbo	9,950	10,210	10,510	10,850	11,180

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

Table 3
POPULATION BY AGE GROUP

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

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

EMPLOYMENT

For 2019, the average civilian labor force stood at 128,363 and the average annual unemployment was 6,162 or 4.8%, which is slightly more than the prior year average at 4.6%. However, December 2019 (the exit rate per 2019) was reported at 4.1%.

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
	2010	120,592	10,362	110,230	8.6	10.0
2011	117,324	9,854	107,470	8.4	9.3	8.9
2012	116,110	9,165	106,945	7.9	8.1	8.1
2013	113,691	8,203	105,488	7.2	7.0	7.4
2014	113,577	6,945	106,632	6.1	6.1	6.2
2015	115,357	6,445	108,912	5.6	5.7	5.3
2016	118,179	6,510	111,669	5.5	5.3	4.9
2017	121,104	5,938	115,166	4.9	4.8	4.4
2018	122,885	5,713	117,172	4.6	4.5	3.9
2019	128,363	6,162	122,201	4.8	4.5	3.7

Source: Washington State Department of Employment Security



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

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

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

Source: Washington State Department of Employment Security

NAVAL INSTALLATIONS

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

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

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

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

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

ECONOMIC DEVELOPMENT

In 2019, a combined total of 2,841 commercial and residential building permits were issued in unincorporated Kitsap County with a construction value of \$300,324,987. The number of total permits increased by 10 percent over 2018 while the total valuation of permits issued decreased by 38 percent driven by decreases in large scale commercial construction projects. The following table shows residential (non-commercial) details of building activity:

Table 6



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

BUILDING ACTIVITY Number of New Construction Permits

Year	Single Family	Multi-Family	Manufactured Homes	Const. Value
2011	204	2	46	80,014,000
2012	351	4	39	107,131,000
2013	317	11	33	105,550,000
2014	279	1	48	70,897,000
2015	301	3	53	81,244,000
2016	399	7	57	113,264,000
2017	569	5	67	170,805,000
2018	436	4	66	125,526,000
2019	508	2	79	157,045,639

Source: Kitsap County, Department of Community Development

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

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

South Kitsap and Port Orchard

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

Central Kitsap, Silverdale, and Bremerton

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

North Kitsap

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

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

HOUSING

Housing prices in Kitsap County for 2019 reflect an average closing price of \$458,000. This is approximately an 8.3 percent increase over 2018. The Kitsap County Assessor’s office maintains a dashboard of single-family residence sales by zip code and school district.



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

TRANSPORTATION

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

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

**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
2014	1,953,466	4,367,354	645,628	1,876,988
2015	1,957,700	4,404,227	670,688	1,989,125
2016	1,929,617	6,429,853	673,815	2,739,926
2017	1,932,508	6,528,640	697,591	2,778,680
2018	1,888,865	6,355,278	718,398	2,893,235
2019	1,759,236	6,212,828	657,231	2,460,465

Year	Edmonds-Kingston Ferry		Fauntleroy-Southworth Ferry	
	Number of Vehicles	Number of Passengers	Number of Vehicles	Number of Passengers
2014	2,098,533	1,904,234	497,522	841,486
2015	2,124,721	1,978,586	527,304	842,028
2016	2,127,315	4,114,181	524,183	873,823
2017	2,147,822	4,135,698	566,174	945,377
2018	2,186,747	4,225,624	596,774	992,280
2019	2,133,621	4,121,283	589,290	976,590

Source: Washington State Ferries

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

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

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

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



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

UTILITIES

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

PUBLIC FACILITIES

Sewer

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

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

Water

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

Fire Protection

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

Law Enforcement

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

Education and Training

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

Table 8
KITSAP COUNTY SCHOOL DISTRICT ENROLLMENT

	Bremerton	Central Kitsap	North Kitsap	South Kitsap	Bainbridge Island	Total
2013	5,014	11,089	6,278	9,280	3,928	35,589
2014	4,948	11,091	6,226	9,249	3,935	35,449
2015	5,133	11,086	6,114	9,657	3,900	35,890
2016	5,191	11,086	6,130	9,748	3,922	36,077
2017	5,107	11,224	5,962	9,944	3,885	36,122
2018	5,053	11,376	6,055	9,997	3,930	36,411
2019	4,956	11,904	6,117	10,007	3,903	36,887

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

Olympic College is a public, Washington state two-year post-secondary institution serving the people of Kitsap and Mason counties. The college has open enrollment, allowing individuals from diverse backgrounds and a variety of economic situations to attend. A range of academic, professional-technical and developmental programs are available to serve the



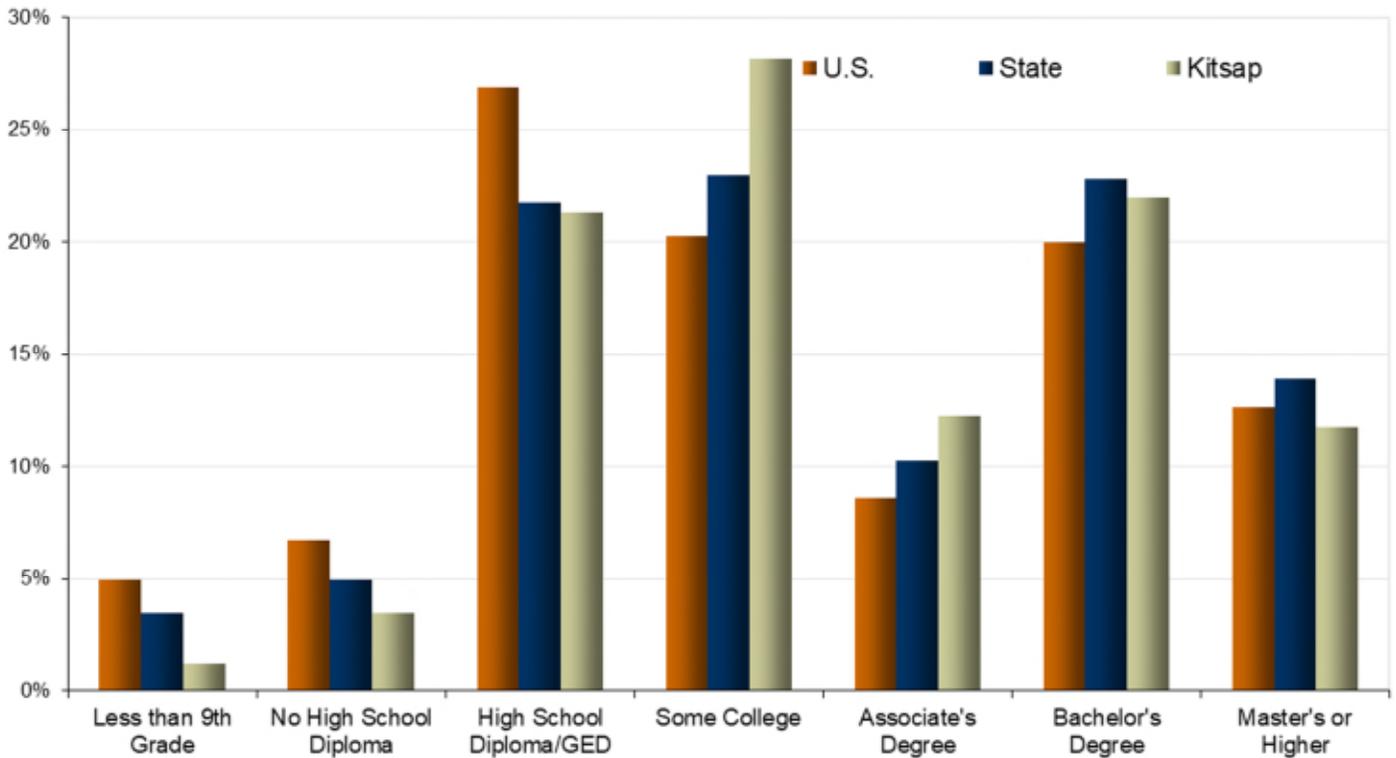
GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

needs of students pursuing associate degrees, baccalaureate degrees, certification, employment retraining and job skill updates. The three major campus locations are Bremerton, Poulsbo and Shelton (Mason County).

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

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

Chart 1
Educational Attainment of Adults Age 25 and Over
2018 American Community Survey



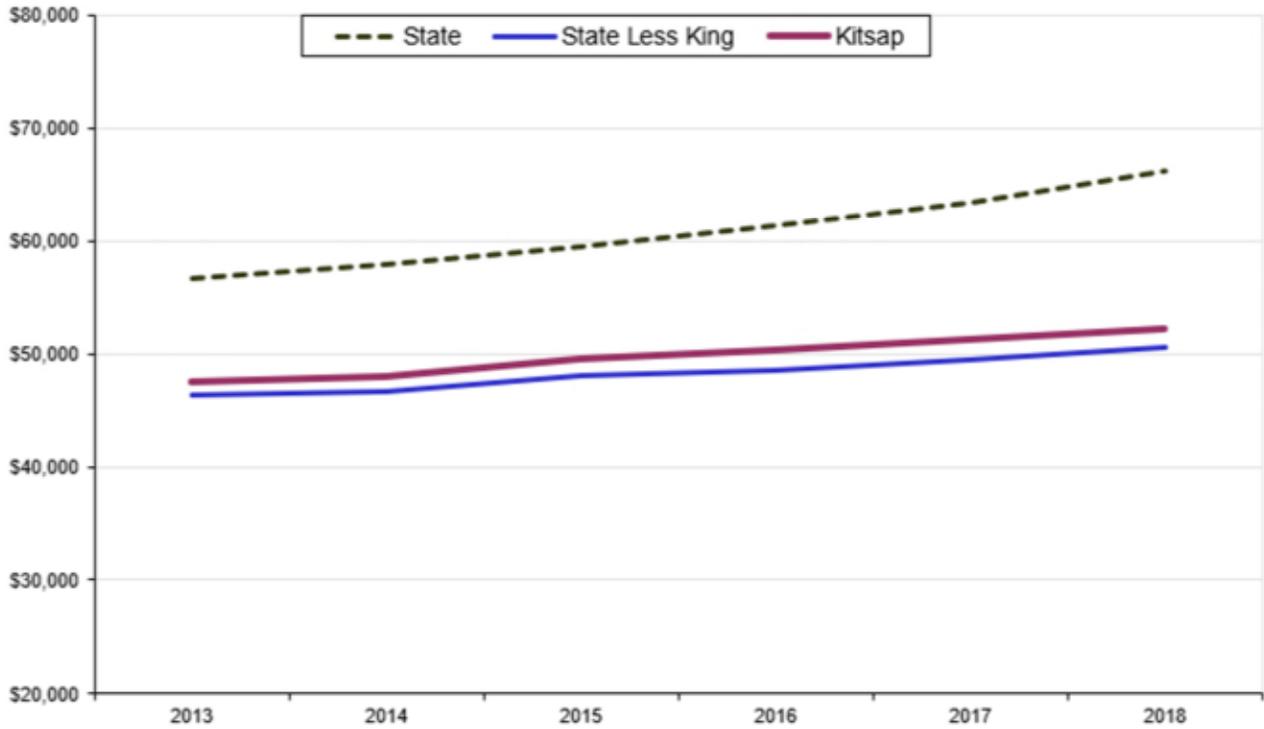
Source: 2017 ACS; Washington State Department of Employment Security



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

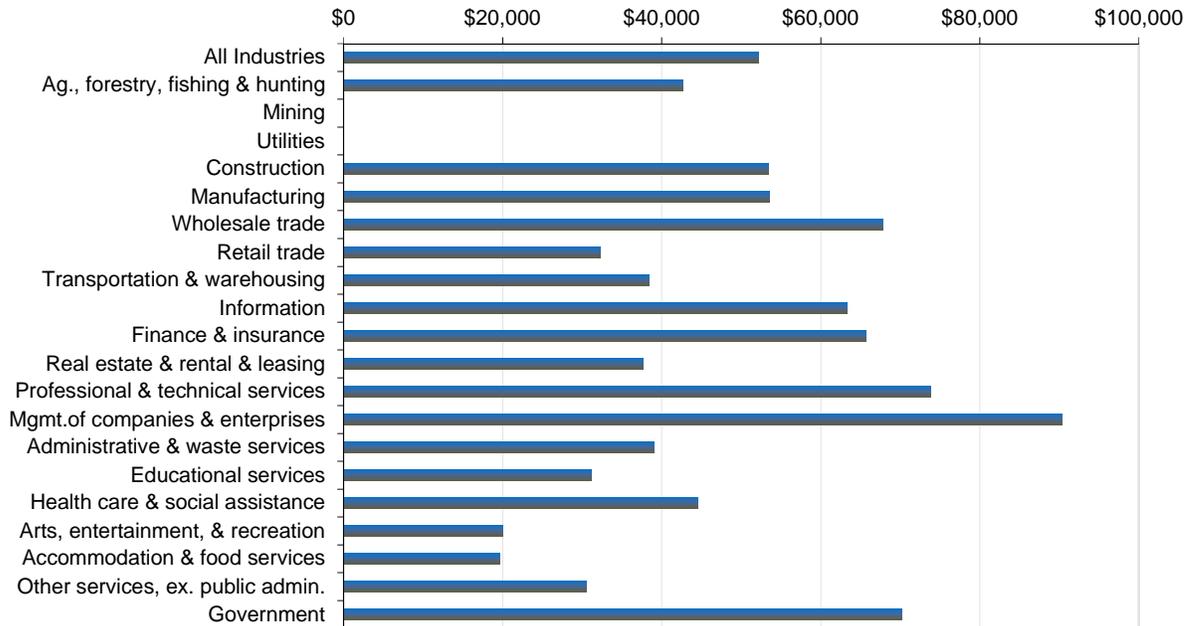
ECONOMIC AND DEMOGRAPHIC TABLES

Chart 2
Average Annual Wage, Adjusted for Inflation



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

Chart 3
Average Annual Wage by Industry, 2018, Kitsap County

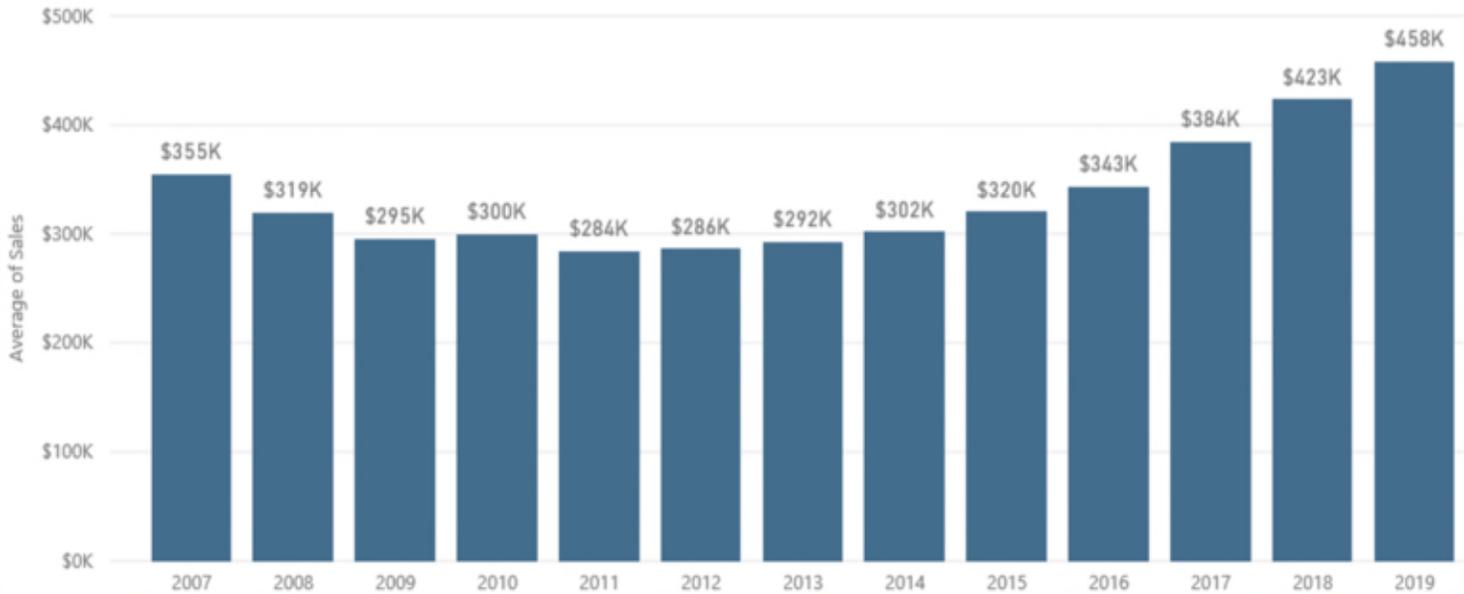


Source: Washington State Department of Employment Security



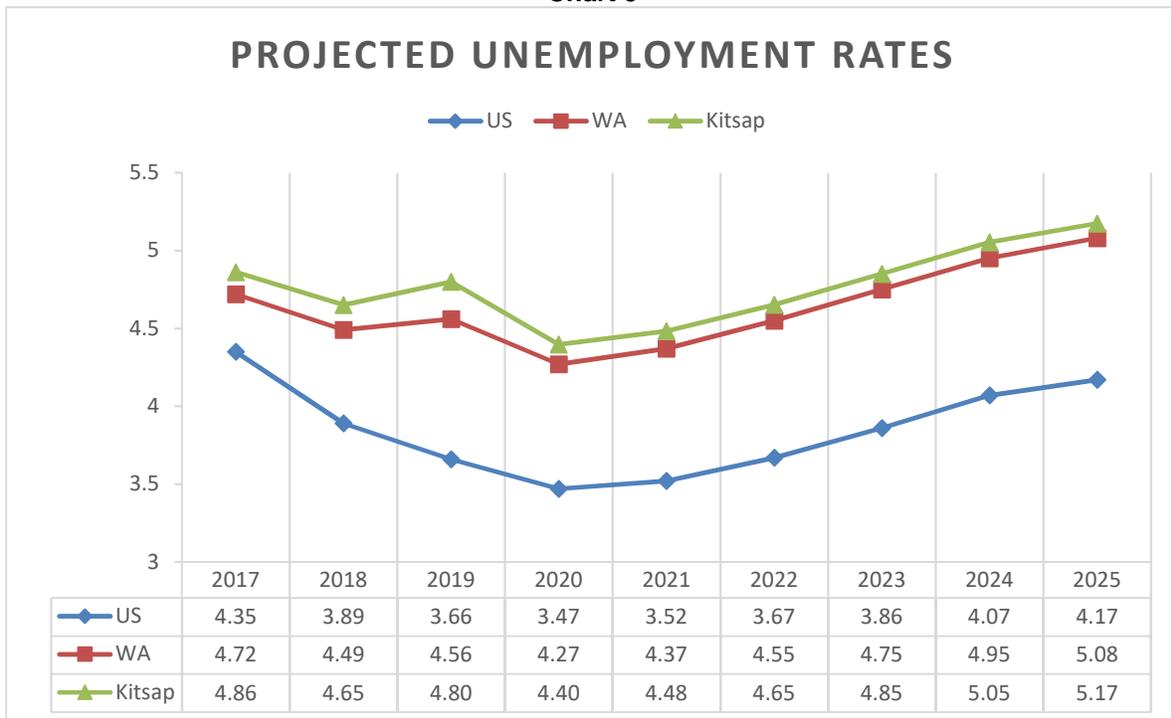
GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

Chart 4
SINGLE FAMILY RESIDENCE SALES HISTORY



Source: Kitsap County Assessor

Chart 5
PROJECTED UNEMPLOYMENT RATES



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



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

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

Facility	2019 Insured Replacement Values
Treatment Plants	\$52,839,683
Youth Services Center	\$37,611,551
Detention and Correction Facilities	\$36,215,510
Administration Building	\$31,394,367
County Courthouse	\$22,139,411
County Fairgrounds (All Buildings)	\$19,345,796
Lift Stations (52)/Chlorination Station (1)/Aerator (3)	\$18,194,572
Public Works Building	\$14,912,907
Public Works Annex	\$12,158,016
Central Communications/Emergency Management	\$11,893,705
Barney White Solid Waste Facility	\$11,627,392
Givens Community Center	\$10,138,638
Recovery Center	\$4,301,731
Coroner and Morgue Facility	\$4,224,157
Poplars Commercial/Residential Buildings	\$4,124,667
Central Road Shed (Including Out Buildings)	\$2,254,357
South Road Shed (Including Out Buildings)	\$1,967,289
Bullard Building	\$1,954,025
Point No Point Lighthouse & Park	\$1,738,368
Sheriff Silverdale Precinct	\$1,272,086

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

Source: Kitsap County Risk Management

Budget Process, Calendar, and Resolution



Budget Process

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

- The Budget Call Letter was distributed to departments and offices on July 8, 2019.
- Budget line-item submittals were due to the Department of Administrative Services (DAS) no later than August 12, 2019.
- Budget program submittals were due to DAS no later than August 26, 2019.
- 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 3, 2019.
- Budget Review Committee meetings were conducted September 9-16, 2019.
 - The Budget Review Committee was composed of one citizen representative from each Commissioner district and two employees representing organized labor.
 - Each department presented program budget requests to the committee in a public forum.
 - Budget Review Committee members asked questions and provided comments on each program, based on relevance to County strategic goals and mission.
- DAS staff compiled comments and answers to follow-up questions and submitted them to the Board of Commissioners for its final review and decisions.
- Notice of the 2020 Proposed Budget Public Hearing was provided to the media by November 14, 2019.
- The public hearing for the 2020 Proposed Budget was held on December 2, 2019.
- Public hearings for the 2020 County and junior taxing district levies was held December 2, 2019.
- All County tax levies were set and the 2020 Final Budget adopted on December 2, 2019.

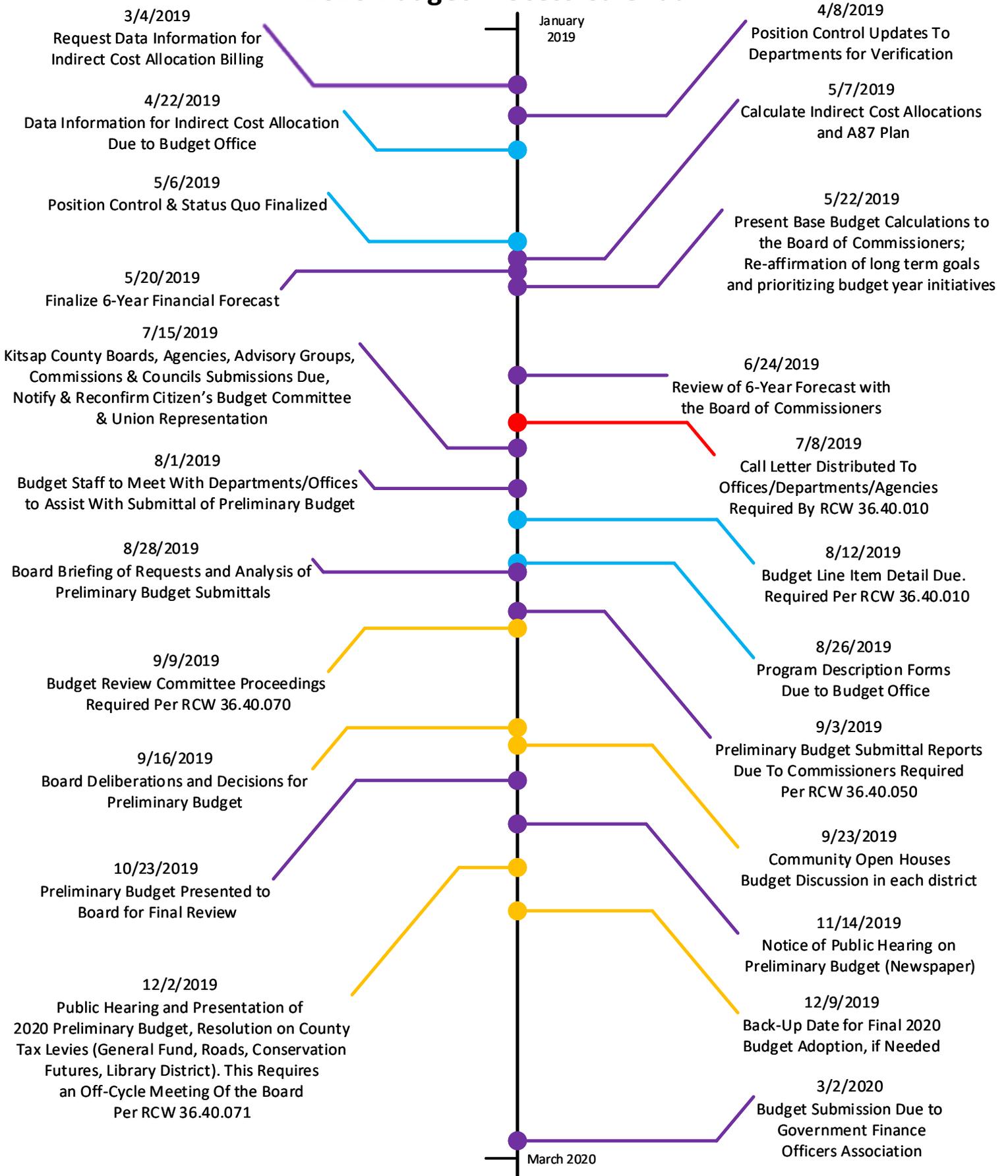
Once the budget is approved by the Board of Commissioners, it may only be changed in accordance with the processes outlined in various RCW sections as follows:

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.

2020 Budget Process Calendar



RESOLUTION 210 -2019

A RESOLUTION ADOPTING THE 2020 KITSAP COUNTY ANNUAL BUDGET

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

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

NOW THEREFORE BE IT RESOLVED by the Board of County Commissioners for Kitsap County, Washington in a regular session assembled that the Kitsap County Budget for 2020, as finally presented on December 2, 2019, is fixed at the department and/or fund levels listed on the attached pages.

ADOPTED this 2nd day of December 2019.

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



E. E. Wolfe
EDWARD WOLFE, Chair

Charlotte Garrido
CHARLOTTE GARRIDO, Commissioner

Robert Gelder
ROBERT GELDER, Commissioner

ATTEST:

Dana Daniels

Dana Daniels
Clerk of the Board

Consolidated Fund Schedules



Kitsap County Budget - All Funds

Fund	2020 Expenses
00001 - General Fund	\$108,343,161
Total General Fund	\$108,343,161
00101 - County Roads	\$32,768,596
00102 - County Road Construction	\$14,785,000
00103 - Enhanced 911 Excise Tax Fund	\$8,403,300
00105 - Law Library	\$83,752
00107 - MH/SA/TC Sales Tax Fund	\$7,350,000
00108 - Human Resources Board	\$71,788
00109 - Housing & Homelessness Program	\$108,307
00111 - Election Reserve	\$121,337
00112 - Auditor's Doc.Preservation	\$249,452
00113 - Housing Affordability	\$3,319,881
00114 - WESTNET	\$433,984
00117 - Boating Safety Program	\$142,933
00119 - Special Purpose Path	\$25,000
00120 - Noxious Weed Control	\$354,562
00121 - Treasurer's M & O	\$147,807
00124 - Veterans Relief	\$581,000
00125 - Expert Witness Fund	\$93,000
00128 - BOCC Policy Group	\$4,000
00129 - Conservation Futures Tax	\$1,245,704
00130 - Community Service	\$180,293
00131 - Real Estate Excise Tax	\$6,763,841
00132 - Kitsap County Stadium	\$700,513
00133 - Kitsap County Fair	\$25,671
00134 - 1% For Art Program	\$2,400
00135 - Inmate Welfare Fund	\$164,377
00136 - SIU Revenue	\$294,940
00137 - Real Property Fund	\$10,000
00139 - Kitsap S.A.I.V.S.	\$83,467
00140 - Drug Forfeiture Enforcement	\$24,822
00141 - Antiprofitteering Revolving	\$27,000
00142 - Family Court Services	\$18,156
00143 - Trial Court Improvement	\$92,000
00145 - Pooling Fees	\$299,695
00146 - GMA Park Impact Fees	\$185,714
00150 - Parks Facilities Maintenance	\$341,729
00152 - USDOJ BJA JAG Grants	\$35,915
00155 - Pt.No Pt-Light Hse Society	\$21,465
00159 - Crime Prevention	\$67,828
00162 - Recovery Center	\$2,499,651
00163 - Dispute Resolution Center	\$38,117
00164 - CDBG Entitlement Fund	\$1,737,752
00166 - HOME Entitlement	\$2,981,240
00167 - KNAT Kitsap Abatement Team	\$205,000
00168 - DCD Community Development	\$9,018,400
00169 - Long Lake Management Dist #3	\$98,500
00171 - Jail & Juvenile Sales Tax	\$6,109,957
00172 - KC Forest Stewardship Program	\$339,138
00179 - PEG Fund	\$148,212

00181 - Mental Health	\$612,000
00182 - Developmental Disabilities	\$3,909,088
00183 - Substance Abuse Treatment	\$392,755
00185 - Youth Services/Juvenile Svs	\$41,750
00187 - Mental Health Medicaid	\$2,009,750
00188 - Mental Health Non-Medicaid	\$1,082,725
00189 - Commute Trip Reduction	\$77,805
00190 - Area Agency on Aging	\$4,654,380
00191 - WIOA	\$2,901,238
00193 - Kitsap Reg Coordinating Coun.	\$231,029
00196 - SBHASO Medicaid Fund	\$3,137,291
00197 - SBHASO Non-Medicaid Fund	\$7,250,416
Total Special Revenue Funds	\$129,105,423
00235 - KC LTGO 2010 Bonds	\$292,833
00236 - KC LTGO 2011 Refunding Bonds	\$1,847,003
00237 - KC LTGO Bond Fd 2013	\$4,187,476
00238 - KC LTGO 2015 Refunding Bonds	\$2,177,400
00286 - LTGO Bond Fund 2002A-PFD	\$839,882
Total Debt Service Funds	\$9,344,594
00336 - Poplars Capital Project Fund	\$306,100
00339 - Courthouse Project Fund	\$1,500,000
00382 - Parks Capital Improvement	\$1,069,000
Total Capital Project Funds	\$2,875,100
00401 - Solid Waste	\$3,650,595
00402 - Sewer Utility	\$20,285,316
00405 - Sewer Improvement	\$4,025,000
00406 - Sewer Revenue Bond 96/2010/15	\$4,131,797
00410 - Sewer Construction	\$10,509,806
00415 - Landfill Closure Fund	\$41,000
00418 - Hansville Landfill Post Close	\$241,920
00430 - Clean Kitsap Fund	\$401,828
00437 - Transfer Station Operations	\$16,537,311
00438 - Solid Waste Capital Imp	\$3,900,000
00439 - Olalla Landfill Post Closure	\$205,360
00440 - Surface/Stormwater Mgmt Prog	\$10,410,959
00441 - SSWM Program Capital Fund	\$4,000,000
Total Enterprise Funds	\$78,340,892
00501 - Equipment Rental & Revolving	\$12,938,695
00505 - Building Repair & Replacement	\$521,464
00506 - Employer Benefits Fund	\$19,387,295
00514 - Self Insurance	\$4,302,775
00515 - Elections	\$2,422,527
00516 - Information Services	\$11,410,397
Total Internal Service Funds	\$50,983,153
Total Expenses	\$378,992,323

Revenue by Department/Office

Department/Office	2018 Actual Revenue	2019 Budget Revenue	2019 Six-Month Actual Revenue	2020 Adopted Budget
01 - County Commissioners	\$67,907	\$61,000	\$33,000	\$61,000
05 - Superior Court	\$467,542	\$585,574	\$199,603	\$887,553
06 - District Court	\$2,705,422	\$2,498,761	\$1,365,982	\$2,733,656
08 - Prosecutor	\$2,553,206	\$2,715,606	\$989,878	\$2,729,642
09 - Clerk	\$1,850,949	\$1,709,142	\$720,380	\$1,651,977
11 - Public Defense	\$227,413	\$224,201	\$232,897	\$227,500
15 - Assessor	\$390	\$0	\$1,253	\$0
16 - Auditor	\$2,573,395	\$2,480,600	\$1,283,914	\$2,823,100
17 - Coroner	\$79,820	\$60,000	\$38,930	\$150,250
18 - Treasurer	\$5,700,771	\$4,815,935	\$3,405,146	\$5,370,235
22 - Community Development	\$0	\$0	\$0	\$0
24 - Dept of Emergency Management	\$0	\$0	\$0	\$465,627
23 - Administrative Services	\$0	\$0	\$0	\$0
25 - General Admin. & Operations	\$73,786,753	\$75,135,558	\$37,969,620	\$76,436,286
27 - Facilities Maintenance	\$195,352	\$179,420	\$76,258	\$179,420
40 - Sheriff	\$9,292,229	\$9,204,841	\$4,096,587	\$10,701,199
42 - Juvenile	\$2,733,317	\$2,851,455	\$1,248,719	\$2,919,414
50 - Parks	\$1,784,398	\$1,586,021	\$436,042	\$1,006,302
55 - Cooperative Extension	\$131,108	\$160,000	\$42,320	\$0
60 - Human Resources	\$2,191	\$0	\$250	\$0
70 - Human Services	\$0	\$0	\$0	\$0
General Fund	\$104,152,163	\$104,268,114	\$52,140,780	\$108,343,161

Expenses by Department/Office

Department/Office	2018 Actual Expenses	2019 Budget Expenses	2019 Six-Month Actual Expenses	2020 Adopted Budget
01 - County Commissioners	\$1,772,658	\$1,863,498	\$908,581	\$1,842,941
05 - Superior Court	\$3,288,412	\$3,447,778	\$1,679,517	\$3,837,381
06 - District Court	\$3,181,859	\$3,378,103	\$1,565,848	\$3,613,187
08 - Prosecutor	\$9,671,557	\$9,983,806	\$4,808,680	\$10,041,410
09 - Clerk	\$3,719,946	\$3,855,571	\$1,868,188	\$3,940,013
11 - Public Defense	\$3,844,707	\$4,049,250	\$1,677,380	\$4,079,432
15 - Assessor	\$2,555,565	\$2,655,641	\$1,289,789	\$2,755,522
16 - Auditor	\$2,119,318	\$2,227,309	\$1,111,137	\$2,276,956
17 - Coroner	\$1,264,550	\$1,384,219	\$624,585	\$1,474,637
18 - Treasurer	\$1,180,539	\$1,296,638	\$624,091	\$1,246,494
22 - Community Development	\$2,179,753	\$2,193,493	\$1,029,760	\$2,319,782
23 - Administrative Services	\$734,369	\$750,539	\$339,540	\$733,981
24 - Dept of Emergency Management	\$0	\$0	\$0	\$791,350
25 - General Admin. & Operations	\$11,424,216	\$7,663,418	\$3,750,664	\$7,350,819
27 - Facilities Maintenance	\$1,848,368	\$1,923,182	\$991,457	\$2,152,547
40 - Sheriff	\$38,402,836	\$41,632,274	\$18,860,005	\$44,587,069
42 - Juvenile	\$7,681,040	\$8,301,379	\$3,690,512	\$8,233,683
50 - Parks	\$4,457,915	\$4,852,549	\$2,004,771	\$4,614,785
55 - Cooperative Extension	\$445,863	\$484,103	\$162,976	\$0
60 - Human Resources	\$1,593,631	\$1,660,690	\$804,924	\$1,701,968
70 - Human Services	\$469,005	\$664,674	\$328,188	\$749,204
General Fund	\$101,836,107	\$104,268,114	\$48,120,592	\$108,343,161

General Fund Revenues by Account

Account	Description	2018 Actual Revenue	2019 Budget Revenue	2019 Six Month Revenue	2020 Adopted Budget
3110	DIVERTED COUNTY ROAD TAXES	\$3,096,961	\$3,094,579	\$1,656,097	\$3,547,321
3110	REAL AND PERSONAL PROPERTY	\$32,196,624	\$32,985,019	\$17,474,660	\$33,725,000
3110	SALE OF TAX TITLE PROPERTY	\$1,492	\$2,879	\$9	\$2,000
3120	PRIVATE HARVEST TAX	\$123,325	\$68,247	\$70,856	\$70,000
3130	LOCAL RETAIL SALES AND USE TAX	\$28,767,387	\$28,401,488	\$13,927,780	\$29,730,085
3130	LOCAL SALES TAX-CRIM JUST.	\$3,640,374	\$4,068,197	\$1,771,256	\$3,850,000
3160	ADMISSIONS TAX	\$185,499	\$180,000	\$89,549	\$230,000
3160	TELEVISION CABLE	\$1,996,005	\$2,005,632	\$995,451	\$1,950,000
3170	AMUSEMENT GAMES	\$4,671	\$5,000	\$2,423	\$5,000
3170	BINGO & RAFFLES	\$16,171	\$18,000	\$5,947	\$12,000
3170	CARD GAMES	\$72,099	\$70,000	\$37,291	\$74,000
3170	COUNTY TREAS. COLLECTION FEE	\$623,274	\$600,000	\$291,447	\$600,000
3170	LEASEHOLD EXCISE TAX	\$64,081	\$76,934	\$36,010	\$65,000
3170	PUNCH BOARDS & PULL TABS	\$123,444	\$110,000	\$64,870	\$130,000
3190	INTEREST ON REAL & PERS. PROP	\$1,217,727	\$1,200,000	\$559,093	\$1,200,000
3190	PENALTIES ON REAL & PERS. PROP	\$698,794	\$700,000	\$347,874	\$700,000
Total Taxes		\$72,827,929	\$73,585,975	\$37,330,612	\$75,890,406
3210	PROFESSIONAL AND OCCUPATIONAL	\$80	\$80	\$0	\$0
3220	FAMILY SUPPORT SERVICE FEE	\$31,515	\$28,000	\$12,675	\$25,500
3220	GUN PERMITS	\$119,336	\$100,000	\$60,464	\$100,000
3220	MARRIAGE LICENSES	\$16,833	\$15,000	\$6,775	\$14,500
Total Licenses and Permits		\$167,764	\$143,080	\$79,914	\$140,000
3310	STATE CRIM ALIEN ASSIST PRGM	\$3,697	\$0	\$0	\$0
3330	CHILD SUPPORT ENFORCEMENT	\$1,299,808	\$1,306,931	\$340,466	\$1,309,743
3330	CRIME VICTIM ASSISTANCE	\$60,814	\$69,266	\$18,437	\$64,863
3330	DOJ-VIOLENCE AGAINST WOMEN	\$10,000	\$0	\$6,170	\$0
3330	FEMA-WA ST MIL-EMERG PERFORM	\$0	\$0	\$0	\$135,308
3330	HLS-SHSP	\$0	\$0	\$0	\$186,397
3330	JUV JUSTICE & DELINQ PREV	\$54,892	\$0	\$1,450	\$0
3330	NAT'L SCHOOL LUNCH	\$22,953	\$23,856	\$9,679	\$18,555
3330	NATL PRIORITY SAFETY PROGRAM	\$4,546	\$0	\$2,421	\$0
3330	OPIOID STR	\$0	\$0	\$212,000	\$463,000
3330	STATE & COMMUN HWY SAFETY-A	\$4,764	\$0	\$1,785	\$0
3340	(DSHS) CDDA	\$100,789	\$110,235	\$38,318	\$110,235
3340	(DSHS) CJAA	\$49,974	\$74,616	\$22,006	\$74,616
3340	(DSHS) CJS	\$255,240	\$130,092	\$51,339	\$92,917
3340	(DSHS) DEPT OF SOCIAL HEALTH S	\$134,068	\$53,073	\$1,757	\$50,652
3340	(DSHS) EBE	\$31,371	\$78,458	\$10,661	\$70,334
3340	(DSHS) SSODA	\$92,144	\$173,815	\$17,913	\$173,815
3340	AOC-BECCA	\$106,507	\$111,818	\$47,983	\$107,259
3340	AOC-Court Interpreter Costs	\$9,002	\$9,500	\$3,833	\$11,500
3340	AOC-CASA	\$117,020	\$111,647	\$52,482	\$113,713
3340	AOC-Unified Family Crt	\$90,960	\$90,146	\$36,896	\$90,146
3340	CHILD SUPPORT ENFORCEMENT	\$481,625	\$499,988	\$163,299	\$502,601
3340	CRIMINAL JUSTICE TRAINING	\$6,500	\$0	\$0	\$0
3340	OTHER JUDICIAL AGENCIES	\$120,800	\$0	\$0	\$50,000
3340	OTHER STATE AGENCIES	\$0	\$0	\$0	\$142,201

3340	STATE MILITARY DEPT	\$24,500	\$0	\$0	\$0
3340	TRAFFIC SAFETY COMMISSION	\$80,943	\$47,300	\$43,941	\$47,300
3340	1/2 COUNTY PROSECUTOR SALARY	\$85,440	\$87,580	\$43,143	\$97,665
3350	NON-TIMBER STATE FOREST LAND	\$2,062	\$2,250	\$1,056	\$2,275
3350	PUD PRIVILEGE TAX	\$713	\$610	\$0	\$660
3360	ADULT COURT COSTS	\$10,868	\$10,800	\$5,453	\$10,800
3360	AUTOPSY COST REIMB (RCW68.50	\$69,720	\$48,000	\$33,930	\$56,250
3360	COUNTY CLERKS LFO COLLECTION	\$18,127	\$22,242	\$0	\$18,127
3360	CRIMINAL JUST FDG-HI CRIME	\$1,525,977	\$1,486,753	\$782,941	\$1,595,000
3360	DNR PILT NAP/NRCA	\$7,451	\$1,000	\$0	\$1,000
3360	DUI/OTHER CRIM JUST ASSIST	\$125,321	\$133,808	\$44,006	\$133,708
3360	FAIR FUND	\$43,348	\$43,348	\$41,482	\$43,348
3360	LIQUOR BOARD PROFITS	\$659,591	\$661,890	\$328,646	\$660,000
3360	LIQUOR EXCISE TAX	\$377,543	\$372,453	\$205,142	\$415,000
3360	MARIJUANA EXCISE TAX DISTRIB	\$409,091	\$510,066	\$161,428	\$325,000
3360	PUBLIC DEFENSE SVS	\$214,421	\$211,701	\$229,873	\$215,000
3380	B.I.-BD&RM OF PRISONERS	\$61,507	\$81,501	\$32,690	\$90,000
3380	BREMERTON-BD&RM OF PRISONERS	\$991,825	\$1,400,814	\$310,296	\$1,100,000
3380	GIG HARBOR-BD&RM OF PRISONER	\$104,490	\$230,159	\$22,917	\$80,000
3380	JEFFERSON COUNTY-BD&RM/PRIS	\$86,159	\$74,537	\$33,864	\$74,537
3380	LAW PROTECTION SERVICES	\$127,425	\$307,692	\$260,551	\$425,830
3380	LEGAL SERVICES	\$290,197	\$310,544	\$136,241	\$302,312
3380	OTHER GEN'L GOV'T SERVICES	\$81,070	\$70,500	\$69,726	\$65,500
3380	OTHER INTERGOVT SERVICES	\$229,058	\$257,340	\$134,129	\$414,262
3380	POULSBO-BD&RM OF PRISONERS	\$241,832	\$294,557	\$105,348	\$355,153
3380	PT ORCH-BD&RM OF PRISONERS	\$498,913	\$722,913	\$92,105	\$330,000
3380	PTGAMB S'KLALLAM TR-BD&RM	\$1,125	\$0	\$0	\$0
3380	S'KLALLAM PT GAMB-BD&RM PRIS	\$85,285	\$71,404	\$28,827	\$85,293
3380	SUQUAMISH TRIBE-BD&RM/PRISON	\$110,582	\$179,562	\$52,470	\$170,585
3380	WA-DOC-BD&RM OF PRISONERS	\$1,374,280	\$0	\$680	\$900,000
Total Intergovernmental		\$10,996,335	\$10,484,765	\$4,239,779	\$11,782,460
3410	ADMIN WARRANT COSTS	\$10,499	\$11,050	\$4,594	\$10,000
3410	ANTI HARASS FILING FEE	\$3,154	\$2,500	\$2,369	\$5,000
3410	AUDITOR FILINGS AND RECORDINGS	\$542,204	\$520,000	\$247,498	\$520,000
3410	AUDITOR'S RECORDING SURCHARGE	\$61,852	\$55,000	\$27,163	\$55,000
3410	CIVIL FILING	\$68,771	\$63,000	\$36,246	\$70,000
3410	CIVIL,PROBATE,DOMESTIC FILINGS	\$333,239	\$325,000	\$167,041	\$325,000
3410	CNTR, CROSS, 3RD PTY FIL FEE	\$22	\$0	\$0	\$0
3410	DEFERRED PROS ADMIN FEE	\$14,622	\$16,000	\$5,911	\$13,000
3410	DIST CRT APPEAL PREP FEE	\$1,618	\$1,500	\$785	\$1,000
3410	DIST CRT RECORDS SERVICES	\$13,286	\$13,000	\$7,146	\$14,000
3410	DIST CT VICTIM/WITNESS	\$30,279	\$30,768	\$14,615	\$29,230
3410	DISTRICT COURT	\$1,288	\$1,000	\$785	\$1,500
3410	DISTRICT COURT CIVIL FILINGS	\$113	\$0	\$23	\$0
3410	DOMESTIC FACILITATOR	\$63,373	\$65,000	\$28,339	\$60,000
3410	END HOMELESS HSG	\$46,917	\$76,880	\$24,603	\$55,000
3410	GARNISHMENT FEE	\$33,911	\$32,000	\$18,840	\$38,000
3410	GUARDIANSHIP FACILITATOR	\$725	\$750	\$190	\$750
3410	IT TIME PAY FEE	\$2,079	\$2,500	\$1,111	\$2,000
3410	JUDICL STABIL SURCH-CLJ	\$24,823	\$23,000	\$13,323	\$26,000
3410	JURY DEMAND-CIVIL \$125	\$1,336	\$1,000	\$84	\$1,000
3410	JUVENILE RECORDS SERVICES	\$100	\$0	\$0	\$0
3410	MOTOR VEHICLE LICENSE FEES	\$1,471,835	\$1,400,000	\$764,222	\$1,700,000
3410	NOTARY/PASSPORT FEES	\$156,945	\$160,000	\$91,518	\$165,000

3410	OTHER FILINGS	\$32,330	\$35,000	\$16,427	\$35,000
3410	OTHER GENERAL GOV. SERVICES	\$124,569	\$118,450	\$64,548	\$115,450
3410	OTHER STATUTORY CERT/COPY FEES	\$390	\$0	\$0	\$0
3410	RECORDG SURCHG-AFFORD-HSG	\$9,090	\$13,640	\$4,484	\$9,600
3410	RECORDS SEARCH-COUNTY AUDITOR	\$35,677	\$30,000	\$14,992	\$31,500
3410	REGISTRATION FEES	\$9,781	\$5,000	\$0	\$5,000
3410	SMALL CLAIM FILING \$14	\$3,151	\$3,050	\$1,421	\$3,000
3410	SUP CRT RECORDS SERVICES	\$282,717	\$280,000	\$164,635	\$300,000
3410	SUP CRT-MANDATORY ARBITRATON	\$8,820	\$16,500	\$0	\$16,500
3410	SUPERIOR COURT	\$96,645	\$85,000	\$55,221	\$95,000
3410	SUPERIOR CT VICTIM/WITNESS	\$75,798	\$72,945	\$41,674	\$83,348
3410	SUPPLMT PROCEEDING-\$20	\$27	\$100	\$14	\$0
3410	TRANSCRIPT PREP FEE \$20	\$1,623	\$1,500	\$668	\$0
3410	TREASURERS' FEES	\$101,140	\$85,000	\$60,059	\$100,000
3410	WORD PROCESSING, PRINT, DUP	\$282	\$250	\$114	\$250
3420	ADULT PROBATION	\$490,716	\$500,000	\$223,368	\$350,000
3420	BOARD & ROOM OF PRISONERS	\$10,553	\$10,512	\$2,752	\$0
3420	COMMUNITY SV FEES	\$136	\$0	\$220	\$0
3420	CRIM CONVICTN-CN CASE FILING	\$2,682	\$2,000	\$1,006	\$1,500
3420	CRIM CONVICTN-CT CASE FILING	\$2,875	\$2,500	\$762	\$2,000
3420	CRIM CONVICTN-DUI FILING FEE	\$1,077	\$2,000	\$515	\$1,000
3420	DNA COLLECTIONS	\$4,262	\$3,250	\$2,043	\$3,160
3420	DNA COLLECTOR FEE 4	\$2,838	\$2,000	\$828	\$1,000
3420	ELECTRONIC MONITORING	\$68,498	\$50,560	\$32,773	\$55,000
3420	JUVENILE DIVERSION FEES	\$10,233	\$10,236	\$3,650	\$7,300
3420	JUVENILE PARENT FOR PARENT	\$19,133	\$0	\$6,598	\$0
3420	JUVENILE PROBATION BAIL	\$10	\$50	\$0	\$50
3420	LAW ENFORCEMENT SERVICES	\$25,476	\$56,500	\$13,497	\$56,500
3420	MENTAL HEALTH COURT FEE	\$1,440	\$2,500	\$736	\$1,500
3420	SCREENING FEES	\$7,519	\$5,000	\$3,295	\$5,500
3420	SENT COMP MONITORING FEE	\$170,747	\$183,276	\$95,293	\$190,856
3420	WORK RELEASE RM&BD	\$250	\$0	\$782	\$0
3460	SUBSTANCE ABUSE SERVICE FEES	\$71,833	\$75,000	\$39,041	\$85,000
3470	ADMIN FEES	\$3,553	\$3,200	\$5,800	\$4,000
3470	ADVERTISING FEES	\$9,290	\$8,700	\$5,020	\$8,700
3470	BALL FIELD USAGE FEES	\$149,447	\$105,000	\$62,561	\$115,000
3470	BOOTH FEES	\$76,305	\$86,000	\$43,098	\$0
3470	CARNIVAL	\$114,031	\$85,000	\$0	\$0
3470	ENTRY FEES	\$1,798	\$1,500	\$5	\$0
3470	GATE ADMISSIONS	\$232,553	\$222,000	\$817	\$0
3490	LEGAL SERVICES	\$58,685	\$12,000	\$3,000	\$12,000
3490	NATURAL RESOURCE SERVICES	\$0	\$160,000	\$0	\$0
3490	OTHER GENERAL GOVT SERVICES	\$3,814,246	\$4,308,707	\$2,160,757	\$3,941,041
3490	OTHER PHYSICAL ENVIRONMENT	\$131,108	\$0	\$5,693	\$0
3490	REGISTRATION FEES	\$8,244	\$6,000	\$370	\$6,000
Total Charges for Services		\$9,154,567	\$9,449,874	\$4,594,943	\$8,733,235
3510	ADULT FEL CRM VICTIM ASSESSMNT	\$84,608	\$83,842	\$38,907	\$11,884
3510	JUVENILE FEL CRM VICTIM ASSESS	\$1,448	\$1,860	\$619	\$1,238
3510	OTHER CRIMINAL FEES	\$35,639	\$35,000	\$13,547	\$25,000
3510	OTHER SUPERIOR COURT PENAL	\$224	\$250	\$93	\$250
3520	BOATING SAFETY INFRACTIONS	\$1,434	\$0	\$523	\$1,000
3520	BOATING SAFETY PENALTIES	\$206	\$500	\$0	\$0
3520	CRUELTY TO ANIMALS \$1000 PEN	\$0	\$0	\$1,000	\$0
3520	PROOF OF M V INSURANCE	\$18,441	\$18,000	\$8,464	\$17,000

3530	COST FEE CODE LGA	\$117,434	\$90,000	\$60,925	\$118,000
3530	DEFERRED FINDING ADMIN FEE	\$210	\$0	\$60,774	\$110,000
3530	DISTR DRIVING INFRACTION	\$169	\$0	\$54	\$0
3530	FAIL-INIT REG VEHICLE	\$237	\$0	\$19	\$0
3530	NON TRAFFIC INFRACTIONS	\$99,542	\$95,000	\$21,234	\$45,000
3530	OTHER INFRACTION	\$24,305	\$25,000	\$5,284	\$8,000
3530	OTHER NON-PARKING PENALTIES	\$5,136	\$1,000	\$572	\$500
3530	SPEED DBL AZ 21-25<=40	\$575	\$0	\$82	\$0
3530	SPEED DBL AZ 6-10 >40	\$0	\$0	\$144	\$0
3530	SPEED DBL ZN 1-5 >40	\$49	\$100	\$0	\$0
3530	SPEED DBL ZN 1-5<=40	\$502	\$500	\$0	\$0
3530	SPEED DBL ZN 11-15<=40	\$1,434	\$200	\$117	\$500
3530	SPEED DBL ZN 16-20 >39	\$138	\$0	\$281	\$0
3530	SPEED DBL ZN 16-20<=40	\$163	\$0	\$0	\$500
3530	SPEED DBL ZN 16-20<40	\$0	\$0	\$25	\$0
3530	SPEED DBL ZN 26-30<=40	\$277	\$0	\$0	\$0
3530	SPEED DBL ZN 6-10<=40	\$2,995	\$2,000	\$2,025	\$2,000
3530	TRAFFIC INFRAC (ACD, FIT,)	\$775,843	\$600,000	\$409,591	\$820,000
3530	TRAFFIC INFRACTION	\$268,172	\$270,000	\$131,160	\$260,000
3530	TRAFFIC INFRACTION PENALTIES	\$34,279	\$30,400	\$18,121	\$33,000
3540	PARKING INFRACTION PENALTIES	\$9,122	\$6,500	\$5,702	\$7,000
3550	CRIM CONVICTN-CT CASE FILING	\$14,063	\$14,000	\$3,670	\$8,000
3550	CRIM CONVICTN-DUI FILING FEE	\$4,142	\$5,000	\$1,744	\$4,000
3550	CRIML TRAFFIC MISDEMEANRS	\$25,221	\$25,000	\$11,865	\$25,000
3550	DUI FINES-DPD FDW MDW NDW OC	\$4,551	\$5,000	\$2,127	\$5,000
3550	DUI PENALTIES	\$345	\$358	\$412	\$824
3550	DUI-DP ACCT FEE	\$5,511	\$1,000	\$3,335	\$5,000
3550	DWI PENALTIES	\$72,071	\$55,000	\$36,432	\$60,000
3550	OTHER CRIM. TRAFFIC MIS PEN	\$2,737	\$2,000	\$1,189	\$2,500
3550	YOUTH IN VEHICLE	\$840	\$1,000	\$1,527	\$2,500
3560	CRIM CONV FEE NON-TRAF CFN	\$5,209	\$6,000	\$1,468	\$3,000
3560	D/M PROS TRAF/PROS INTERVENT	\$2,422	\$4,321	\$172	\$344
3560	DV PENALTY ASSESSMT(DOM VIOL	\$4,852	\$3,500	\$1,153	\$3,000
3560	OTHER CRIMINAL NON-TRAFFIC	\$4,947	\$1,000	\$1,247	\$1,000
3570	CRIME LAB ANALYSIS	\$15	\$0	\$16	\$0
3570	JURY DEMAND COST	\$10,716	\$8,135	\$3,988	\$8,176
3570	OTHER DIST COURT COSTS	\$5	\$0	\$0	\$0
3570	OTHER SUP COURT COSTS	\$2,495	\$171	\$112	\$224
3570	PUBLIC DEFENSE COST	\$246,783	\$255,000	\$104,137	\$200,000
3570	SHERIFF'S SERVICE COST	\$397	\$1,000	\$41	\$500
3570	SHERIFF'S SERVICES	\$1,176	\$1,000	\$1,078	\$1,500
3570	WITNESS COST	\$2,784	\$742	\$68	\$588
3590	MISC FINES AND PENALTIES	\$107,779	\$100,000	\$57,280	\$100,000
Total Fines and Forfeits		\$2,001,644	\$1,749,379	\$1,012,323	\$1,892,028
3610	INT ON CONTR/NOTES/AR	\$230,184	\$190,000	\$111,108	\$205,000
3610	INVESTMENT INTEREST	\$2,893,208	\$2,063,985	\$2,098,463	\$2,632,985
3610	INVESTMENT SERVICE FEES	\$0	\$0	\$38,311	\$120,000
3610	OTHER INTEREST EARNINGS	\$64,043	\$47,990	\$43,148	\$60,400
3620	DEPOSIT FORFEITURE	\$1,370	\$1,400	\$0	\$1,400
3620	EQUIPMENT & VEHICLE RENTALS	\$63,094	\$55,000	\$31,833	\$55,000
3620	FAIR CONCESSION	\$73,646	\$61,000	\$15,165	\$0
3620	NON-FAIR CONCESSION	\$14,529	\$14,000	\$8,153	\$14,000
3620	OTHER RENTS & USE CHARGES	\$21,103	\$20,000	\$12,942	\$20,000
3620	PARKING	\$80,006	\$79,850	\$4,562	\$2,850

3620	SPACE & FACILITIES LEASES	\$129,152	\$115,000	\$38,234	\$114,500
3620	SPACE & FACILITIES RENTALS	\$339,446	\$294,266	\$197,286	\$304,266
3660	INTERFUND RENTS & CONCESSIONS	\$54,381	\$53,420	\$30,433	\$53,420
3670	CONT AND DONATIONS-PRIVATE	\$0	\$0	\$2,829	\$0
3690	CASHIER'S OVER AND SHORT	\$3,945	\$600	-\$1,554	\$600
3690	NSF FEES	\$406	\$200	\$271	\$0
3690	OTHER MISC REVENUE	\$104,539	\$53,869	\$44,128	\$43,156
3690	UNCLAIMED PROPERTY	\$143,825	\$148,000	\$0	\$0
3860	D/M PROS TRAF/PROS VICTIM	\$49	\$88	\$3	-\$7
3860	DV PREVENTION	\$428	\$500	\$85	\$0
3860	JIS/Trauma-(thru 7-21-07)	\$239	\$500	\$75	\$0
3860	LOCAL/JIS	\$149	\$500	\$87	\$0
3860	SCH ZONE SAFETY-BUS	\$0	\$0	\$11	\$0
3860	SCH ZONE SAFETY-SPEED	\$653	\$1,000	\$185	\$500
3890	STATE/DOM VIOLENCE PRV CLJ	\$653	\$0	\$219	\$0
3950	DNR TIMBER TRUST 1-PROCEEDS	\$82,775	\$86,143	\$0	\$70,000
4970	CIVIL DIVISION	\$142,527	\$0	\$0	\$0
4970	CONSERVATION FUTURES	\$302,000	\$346,363	\$0	\$346,363
4970	ETIX	\$0	\$10,000	\$0	\$10,000
4970	FAMILY COURT SERVICES	\$0	\$18,000	\$6,000	\$18,000
4970	JAIL AND JUVENILE SALES TAX	\$2,800,000	\$3,200,000	\$1,600,000	\$3,400,000
4970	KC FOREST STEWARDSHIP	\$22,108	\$71,660	\$0	\$73,641
4970	KITSAP COUNTY FAIR	\$90,000	\$90,000	\$0	\$25,000
4970	MENTAL HEALTH ADMIN	\$298,236	\$350,000	\$69,156	\$350,000
4970	MENTAL HEALTH NON-MEDICAID	\$51,764	\$0	\$45,089	\$0
4970	MH/SA/TC SALES TAX FUND	\$705,967	\$1,356,707	\$421,569	\$1,879,958
4970	PARKS CAPITAL IMPROVEMENT	\$154,621	\$0	\$0	\$0
4970	SUBSTANCE ABUSE TREATMENT FD	\$12,000	\$12,000	\$6,000	\$12,000
4970	TRIAL COURT IMPROVEMENT	\$99,000	\$93,000	\$46,500	\$92,000
4970	WESTNET	\$23,878	\$20,000	\$12,919	\$0
Total Misc/Other		\$9,003,925	\$8,855,041	\$4,883,209	\$9,905,032
Total Revenues		\$104,152,163	\$104,268,114	\$52,140,780	\$108,343,161

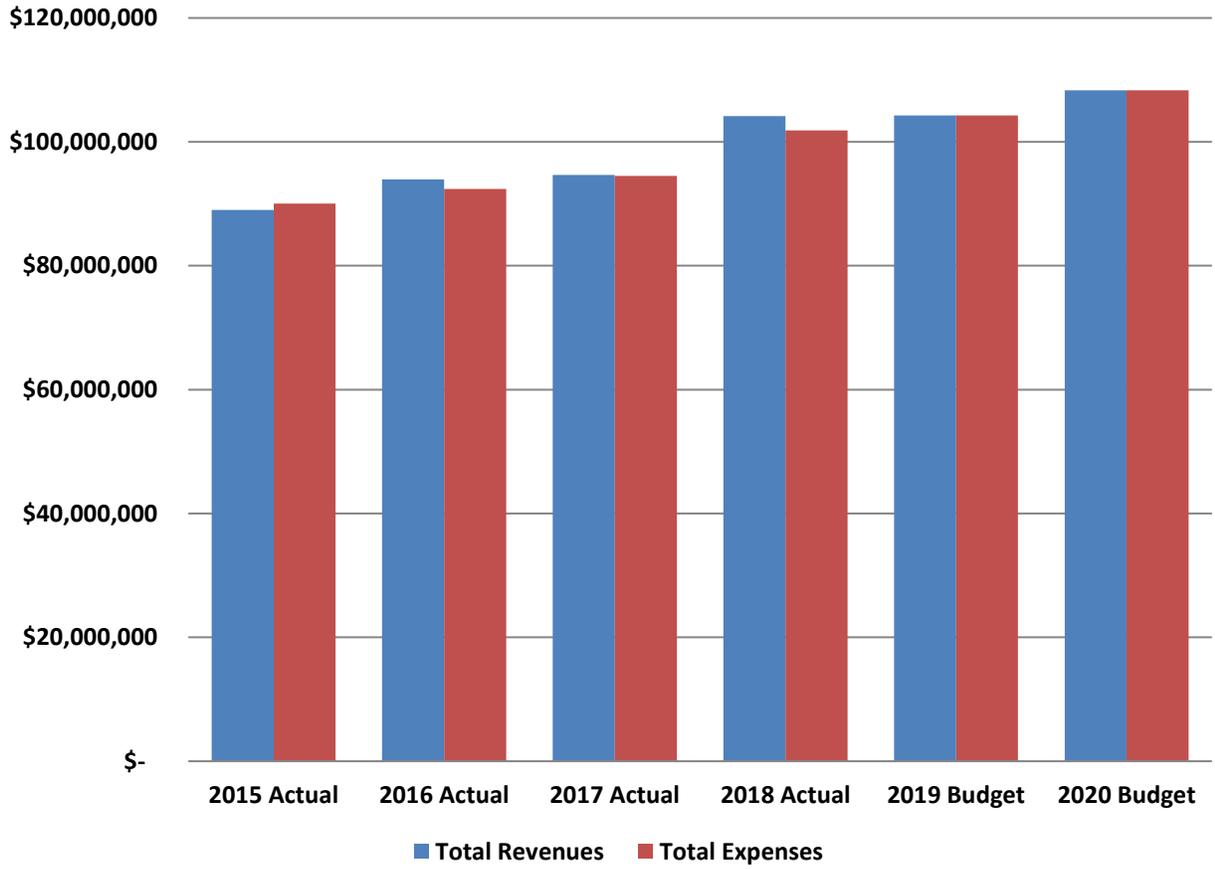
General Fund Expenses by Account

Account	Description	2018 Actual Expenses	2019 Budget Expenses	2019 Six Month Actual Expenses	2020 Adopted Budget
5101	REGULAR SALARIES	\$46,192,401	\$49,461,366	\$22,372,796	\$52,212,212
5102	OVERTIME PAY	\$1,956,051	\$1,559,754	\$911,547	\$1,591,432
5103	LONGEVITY PAY	\$767,639	\$762,044	\$355,657	\$772,724
5104	SICK LEAVE PAYOUT	\$9,602	\$0	-\$77	\$0
5106	ANNUAL LEAVE PAYOUT	\$150,644	\$0	\$88,857	\$0
5108	SHIFT DIFFERENTIAL PAY	\$13,877	\$19,990	\$6,958	\$19,990
5109	EXTRA HELP	\$239,071	\$320,971	\$113,658	\$355,579
5110	OUT OF CLASS PAY	\$9,365	\$1,000	\$12,208	\$35,116
5112	BAILIFF	\$36,369	\$38,500	\$18,138	\$38,500
5121	INTERN PAY	\$2,825	\$12,263	\$275	\$12,263
5140	ADVISORY SERVICES	\$9,455	\$20,800	\$5,485	\$20,800
5190	MISCELLANEOUS PAY	\$287,027	\$605,720	\$287,280	\$375,978
5198	SALARY REIMBURSABLE	\$0	\$30,000	\$0	\$30,000
5201	INDUSTRIAL INSURANCE	\$1,010,206	\$1,199,075	\$491,930	\$1,182,409
5202	SOCIAL SECURITY	\$3,608,238	\$3,973,674	\$1,765,885	\$4,169,309
5203	PERS RETIREMENT	\$4,581,169	\$5,028,623	\$2,266,078	\$5,243,945
5205	CLOTHING ALLOWANCE	\$134,568	\$212,919	\$87,250	\$212,611
5206	LEOFF RETIREMENT	\$648,339	\$675,736	\$304,390	\$707,984
5207	MEDICAL COSTS	\$2,716	\$50,000	\$18,006	\$50,000
5207	MEDICAL SUPPL (NON-1099)	\$15,639	\$0	\$5,179	\$0
5208	LEOFF MEDICAL INSURANCE	\$224,158	\$325,000	\$88,054	\$325,000
5209	WA STATE FAM & MED LEAVE	\$2,414	\$0	\$34,219	\$76,247
5210	MEDICAL INSURANCE	\$6,690	\$0	\$0	\$0
5215	DISABILITY INSURANCE	\$25,087	\$42,598	\$8,085	\$42,777
5217	AUTOMOBILE ALLOWANCE	\$19,891	\$19,800	\$9,260	\$19,800
5220	UNEMPLOYMENT COMPENSATION	\$36,859	\$40,000	\$57,465	\$50,000
5222	TIME LOSS/DEPARTMENT	\$804	\$0	\$0	\$0
5224	DEFERRED COMPENSATION	\$0	\$0	\$0	\$203,533
5228	LEOFF REIMBURSEMENT	\$73,304	\$50,000	\$48,011	\$50,000
5229	BENEFITS BUCKET	\$8,523,408	\$9,904,888	\$4,958,970	\$10,291,986
5299	SAL/BENE ATTRITION BUDGET	\$0	-\$1,808,336	\$0	-\$1,888,568
Total Salaries and Benefits		\$68,587,816	\$72,546,385	\$34,315,563	\$76,201,627
5311	OFFICE/OPERATING SUPPLIES	\$839,614	\$862,545	\$377,451	\$868,145
5312	KITCHEN SUPPLIES	\$950,710	\$1,023,388	\$435,609	\$1,023,388
5313	FIRST AID & SAFETY SUPPLIES	\$0	\$200	\$0	\$200
5314	PRISONER PRESCRIPTIONS	\$365,693	\$253,250	-\$1,866	\$60,505
5321	FUEL CONSUMED	\$42,175	\$36,100	\$15,339	\$37,600
5351	SMALL TOOLS & EQUIPMENT	\$276,729	\$205,716	\$74,512	\$237,600
5352	COMPUTER SOFTWARE	\$350,094	\$102,134	\$71,536	\$121,734
5353	COMPUTER EQUIPMENT	\$245	\$2,000	\$0	\$4,000
5353	SMALL COMPUTER EQUIPMENT	\$25,079	\$53,172	\$22,575	\$52,742
5354	SMALL TELEPHONE EQUIPMENT	\$2,148	\$6,960	\$701	\$6,750
5354	TELEPHONE EQUIPMENT	\$2,630	\$2,550	\$274	\$2,550
Total Supplies		\$2,855,116	\$2,548,015	\$996,131	\$2,415,214
5411	ACCOUNTING & AUDITING	\$190,185	\$190,000	\$96,589	\$210,000
5412	ENGINEERING & ARCHITECTURAL	\$0	\$0	\$4,800	\$0
5413	MEDICAL, DENTAL & HOSPITAL	\$400,235	\$459,578	\$177,418	\$300,088
5414	COMPUTER PROGRAMMING SERVICES	\$0	\$9,000	\$0	\$9,000
5415	MANAGEMENT CONSULTING	\$99,858	\$117,708	\$48,700	\$211,034
5415	MNGMT CONSULTING-TRNG	\$0	\$0	\$67,133	\$0

5416	ARBITRATION	\$17,874	\$20,000	\$8,606	\$20,000
5416	ARBITRATION-ATTORNEY	\$3,325	\$0	\$0	\$0
5416	COURT REPORTERS	\$1,037	\$0	\$0	\$0
5416	GUARDIAN AD LITEM	\$59,563	\$75,000	\$34,945	\$75,000
5416	INTERPRETERS	\$89,272	\$80,200	\$39,087	\$80,200
5416	INVESTIGATIONS	\$138,295	\$2,500	\$49,699	\$20,500
5416	PRO TEM JUDGES	\$64,106	\$57,000	\$38,119	\$57,000
5416	PROTEM COURT REPORTERS	\$2,892	\$10,000	\$241	\$10,000
5416	SPECIAL COUNCIL	\$20,249	\$17,500	\$6,629	\$17,500
5416	SPECIAL LEGAL SERVICES	\$1,967,625	\$2,127,000	\$789,726	\$2,109,000
5416	TRANSCRIPTS	\$2,673	\$10,000	\$16,972	\$10,000
5416	TRANSCRIPTS/ATTY	\$6,254	\$8,500	\$6,740	\$6,500
5417	INDIGENT BURIALS	\$3,124	\$4,000	\$465	\$4,000
5418	CONTRACT MEDICAL	\$1,608,134	\$2,800,000	\$1,325,886	\$3,277,590
5418	LABORATORY	\$55,740	\$0	\$0	\$0
5418	OUTSIDE MEDICAL	\$92,084	\$0	-\$13,009	\$0
5418	PRISONER MEDICAL	\$213,321	\$224,839	\$49,133	\$125,244
5419	OTHER PROFESSIONAL SERVICES	\$1,880,542	\$2,123,805	\$683,072	\$2,616,538
5421	TELEPHONE	\$1,135	\$800	\$1,059	\$1,650
5422	CELLULAR TELEPHONES	\$154,601	\$166,221	\$69,119	\$167,613
5425	POSTAGE	\$215,407	\$262,725	\$167,110	\$272,975
5431	MILEAGE	\$63,096	\$79,900	\$22,150	\$72,100
5432	TRAVEL	\$158,946	\$163,185	\$85,143	\$162,985
5433	PER DIEM	\$29,844	\$40,241	\$12,537	\$42,041
5435	VEHICLE ALLOWANCE	\$2,251	\$3,000	\$612	\$3,000
5438	NON-EMPLOYEE MILEAGE	\$133,756	\$103,300	\$65,989	\$103,300
5439	NON-EMPLOYEE TRAVEL	\$29,879	\$18,815	\$8,752	\$35,875
5441	ADVERTISING	\$26,583	\$57,600	\$11,743	\$45,200
5451	OPERATING RENTAL/LEASES	\$450,478	\$571,773	\$211,222	\$530,422
5471	GAS	\$238,125	\$322,040	\$118,658	\$322,040
5472	WATER	\$228,462	\$211,900	\$61,295	\$221,900
5473	SEWER	\$165,233	\$174,000	\$64,342	\$188,050
5474	ELECTRICITY	\$742,348	\$787,579	\$310,399	\$792,579
5475	WASTE DISPOSAL	\$111,191	\$115,231	\$49,083	\$127,386
5476	CABLE TV	\$641	\$640	\$115	\$640
5477	HAZARDOUS WASTE DISPOSAL	\$3,378	\$4,000	\$800	\$3,500
5478	SURFACE WATER MANAGEMENT	\$615	\$700	\$205	\$750
5481	REPAIRS & MAINT-BUILDINGS	\$643,507	\$966,112	\$370,626	\$510,494
5482	REPAIRS & MAINT-IMPROVEMENTS	\$9,915	\$20,500	\$9,158	\$45,500
5483	REPAIRS & MAINT-EQUIPMENT	\$134,188	\$178,777	\$70,242	\$171,822
5484	REPAIRS & MAINT-COMPUTER EQUIP	\$74,286	\$163,745	\$105,176	\$216,370
5491	COURT COSTS & INVESTIGATIONS	\$75,320	\$70,000	\$33,670	\$70,000
5492	DUES/SUBSCRIPTIONS/MEMBERHSI	\$2,061	\$0	\$661	\$0
5492	DUES/SUBSCRIPTIONS/MEMBERSHIPS	\$474,960	\$460,833	\$328,491	\$472,066
5493	BANK & CREDIT CARD SERV FEE	\$20,900	\$97,500	\$8,893	\$19,500
5494	FILING & RECORDING	\$4,779	\$800	\$1,391	\$800
5495	WITNESS FEES	-\$288	\$400	\$0	\$400
5496	PRINTING & BINDING	\$98,541	\$124,362	\$43,961	\$114,212
5497	REGISTRATION & TUITION	\$159,333	\$252,641	\$122,979	\$308,191
5498	JUDGMENTS & DAMAGES	\$567	\$0	\$0	\$0
5499	OTHER	\$154,959	\$415,302	\$74,006	\$389,956
5499	OTHER-TRAINING	\$13,009	\$13,000	\$0	\$0
Total Services		\$11,538,395	\$14,184,252	\$5,860,539	\$14,572,511
5911	I/F KITSAP1	\$181,562	\$179,189	\$89,595	\$177,653
5912	I/F I.S. SERVICE CHARGES	\$2,820,531	\$2,835,315	\$1,417,658	\$3,031,246
5913	I/F I.S. PROG MAINT & DEV	\$37,628	\$0	\$20,042	\$0
5913	I/F I.S. PROG MAINT & DEV CHGS	\$1,595,329	\$1,655,625	\$807,772	\$1,682,513

5914	I/F FLEET RECOVERY	\$3,103	\$19,322	\$7,268	\$28,863
5914	I/F IS COMPUTER MAINTENANCE	\$443	\$0	\$2,393	\$0
5914	I/F IS COMPUTER MAINTENANCE	\$817	\$40,722	\$20,361	\$94,032
5919	OTHER I/F PROFESSIONAL SERVICE	\$105,369	\$96,984	\$51,492	\$101,266
5922	I/F I.S. PROJECTS	\$364,133	\$287,300	\$143,651	\$225,021
5931	I/F SUPPLIES	\$9,169	\$10,000	\$6,793	\$14,000
5933	I/F SUPPLIES FUEL	\$463,200	\$500,137	\$171,051	\$500,137
5951	I/F OPER RENTAL & LEASES	\$2,294,878	\$2,330,016	\$980,205	\$2,357,556
5955	I/F FLEET VEHICLE PARKING	\$3,360	\$3,360	\$0	\$3,360
5961	I/F INSURANCE SERVICES	\$899,305	\$1,193,649	\$298,412	\$1,211,690
5981	I/F REPAIRS & MAINTENANCE	\$12,220	\$11,500	\$3,452	\$15,000
5999	OTHER I/F SERVICES & CHARGES	\$1,365,462	\$802,341	\$802,341	\$802,341
Total Interfund Payments		\$10,156,509	\$9,965,460	\$4,822,485	\$10,244,678
5512	PUBLIC HEALTH SERVICES	\$1,440,188	\$1,478,420	\$739,210	\$1,519,000
5513	COOPERATIVE EXTENSION SERVICES	\$230,890	\$258,752	\$72,007	\$308,289
5514	EMG COMMUNICATION SERVICES	\$24,500	\$0	\$0	\$0
5519	MISC INTERGOVERNMENTAL SERVICE	\$889,443	\$837,207	\$440,295	\$791,639
5540	I/G TAXES & OPER ASSESSMENTS	\$35,907	\$36,250	\$34,548	\$38,250
5610	LAND	\$0	\$0	\$10,016	\$0
5642	OTHER MACHINERY & EQUIPMENT	\$173,052	\$100,000	\$31,346	\$100,000
5643	VEHICLES	\$12,156	\$0	\$0	\$0
5750	CAP LEASES & INSTALLMENT PURCH	\$6,162	\$0	\$1,765	\$3,530
5830	INT ON LONG-TERM EXTERNAL DEBT	\$2,047	\$0	\$0	\$2,000
6971	AGING	\$40,000	\$40,000	\$0	\$40,000
6971	ALCOHOL/DRUG	\$3,900	\$3,900	\$1,950	\$8,206
6971	AREA AGENCY ON AGING ADMIN	\$76,351	\$108,728	\$54,364	\$152,375
6971	BR&R	\$200,000	\$450,000	\$0	\$450,000
6971	CDBG ENTITLEMENT FUND	\$8,787	\$27,654	\$13,827	\$32,498
6971	COURTHOUSE PROJECT FUND	\$408,380	\$0	\$0	\$0
6971	CUMULATIVE RESERVE	\$645,000	\$0	\$0	\$0
6971	DEVELOPMENTAL DISABILITIES	\$4,980	\$31,172	\$15,586	\$0
6971	EMERG SVCS	\$276,188	\$275,654	\$137,827	\$0
6971	EMPLOYER BENEFITS FUND	\$1,150,000	\$0	\$0	\$0
6971	HOME ENTITLEMENT FUND	\$0	\$8,907	\$4,454	\$0
6971	HOUSING AFFORDABILITY	\$0	\$1,800	\$900	\$0
6971	I.S. COMPUTER FLEET	\$3,455	\$0	\$0	\$0
6971	I.S. PROJECTS	\$600,000	\$0	\$0	\$0
6971	KC LTGO BOND FD 2013	\$2,051,670	\$1,083,401	\$426,701	\$1,113,939
6971	KITSAP NUISANCE ABATEMENT TE	\$50,000	\$0	\$0	\$0
6971	KITSAP REG COORDINATING COUN	\$85,942	\$93,541	\$46,770	\$93,541
6971	KITSAP S.A.I.V.S.	\$5,090	\$0	\$0	\$0
6971	MENTAL HEALTH MEDICAID	\$32,539	\$53,410	\$26,705	\$0
6971	MENTAL HEALTH NON_MEDICAID	\$11,711	\$42,476	\$21,238	\$0
6971	MH/SA/TC SALES TAX FUND	\$7,798	\$7,798	\$3,899	\$0
6971	PROSECUTOR LEGAL DIVISION	\$142,527	\$0	\$0	\$0
6971	RECOVERY CENTER	\$44,801	\$44,801	\$22,401	\$67,146
6971	SBHASO Non-Medicaid Fund	\$0	\$0	\$0	\$90,616
6971	SUBSTANCE ABUSE	\$18,564	\$18,564	\$9,282	\$18,564
6971	VETERANS RELIEF FUND	\$2,147	\$2,147	\$1,074	\$0
6971	WIOA ADMIN COST POOL	\$6,244	\$12,755	\$6,378	\$79,538
6971	WIOA DIRECT SERVICE PROGRA	\$5,851	\$6,665	\$3,333	\$0
6971	YOUTH SERVICES	\$2,000	\$0	\$0	\$0
Total Other Uses		\$8,698,270	\$5,024,002	\$2,125,874	\$4,909,131
Total Expenses		\$101,836,107	\$104,268,114	\$48,120,592	\$108,343,161

General Fund Historical Trend



2020 General Fund Final Budget

Object Account	Cumulative Actual 2016	Cumulative Actual 2017	Cumulative Actual 2018	Adopted Budget 2019	Six-Month Actual 2019	Adopted Budget 2020	Change from Last Year
Beginning Fund Balance				\$19,198,557		\$23,000,000	\$3,801,443
Revenues							
Property Tax	\$30,694,845	\$31,375,255	\$32,196,624	\$32,985,019	\$17,474,660	\$33,725,000	\$739,981
Sales Tax	\$23,114,698	\$24,458,008	\$28,767,387	\$28,401,488	\$13,927,780	\$29,730,085	\$1,328,597
Other Taxes	\$11,014,529	\$11,222,783	\$11,863,918	\$12,199,468	\$5,928,172	\$12,435,321	\$235,853
Licenses & Permits	\$162,968	\$151,048	\$167,764	\$143,080	\$79,914	\$140,000	-\$3,080
Intergovernmental	\$10,496,378	\$9,803,164	\$10,996,335	\$10,484,765	\$4,239,779	\$11,782,460	\$1,297,695
Charges for Service	\$9,240,361	\$9,103,172	\$9,154,567	\$9,449,874	\$4,594,943	\$8,733,235	-\$716,639
Fines & Forfeits	\$1,926,955	\$1,818,549	\$2,001,644	\$1,749,379	\$1,012,323	\$1,892,028	\$142,649
Miscellaneous	\$2,070,219	\$2,542,526	\$4,216,878	\$3,198,580	\$2,675,311	\$3,627,577	\$428,997
Other Sources	\$5,224,999	\$4,169,505	\$4,787,047	\$5,656,461	\$2,207,898	\$6,277,455	\$620,994
Total Revenues	\$93,945,952	\$94,644,011	\$104,152,163	\$104,268,114	\$52,140,780	\$108,343,161	\$4,075,047
Expenditures							
Salaries & Personnel Benefits	\$62,550,057	\$66,137,752	\$68,587,816	\$72,546,385	\$34,315,563	\$76,201,627	\$3,655,242
Supplies	\$2,335,947	\$2,308,687	\$2,855,116	\$2,548,015	\$996,131	\$2,415,214	-\$132,801
Other Services	\$11,519,690	\$11,521,572	\$11,538,395	\$14,184,252	\$5,860,539	\$14,572,511	\$388,259
Intergovernmental	\$1,850,078	\$2,590,751	\$2,620,928	\$2,610,629	\$1,286,060	\$2,657,178	\$46,549
Capital Outlay	\$177,096	\$413,043	\$185,208	\$100,000	\$41,361	\$100,000	\$0
Debt Services	\$9,270	\$9,541	\$8,209		\$1,765	\$5,530	\$5,530
Interfund Payments	\$8,311,321	\$9,656,061	\$10,156,509	\$9,965,460	\$4,822,485	\$10,244,678	\$279,218
Other Uses	\$5,648,797	\$1,866,459	\$5,883,925	\$2,313,373	\$796,687	\$2,146,423	-\$166,950
Total Expenditures	\$92,402,255	\$94,503,866	\$101,836,107	\$104,268,114	\$48,120,592	\$108,343,161	\$4,075,047
Ending Fund Balance*				\$19,198,557		\$23,000,000	\$3,801,443
Estimated Ending Fund Balance as Percentage of Operating Revenues				18.41%		21.23%	

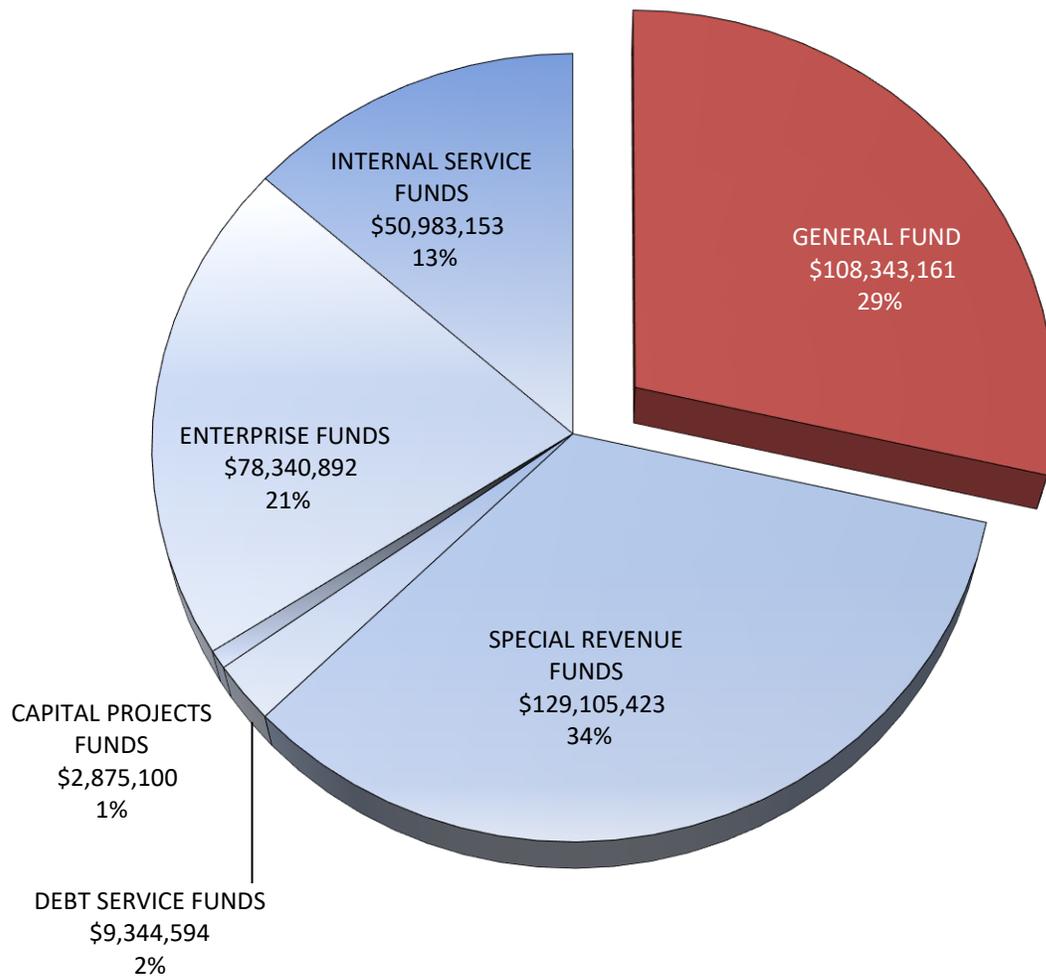
*The General Fund's reserve policy is to maintain a minimum of 16.67% of budgeted operating revenues as a fund balance

2020 All Funds Final Budget

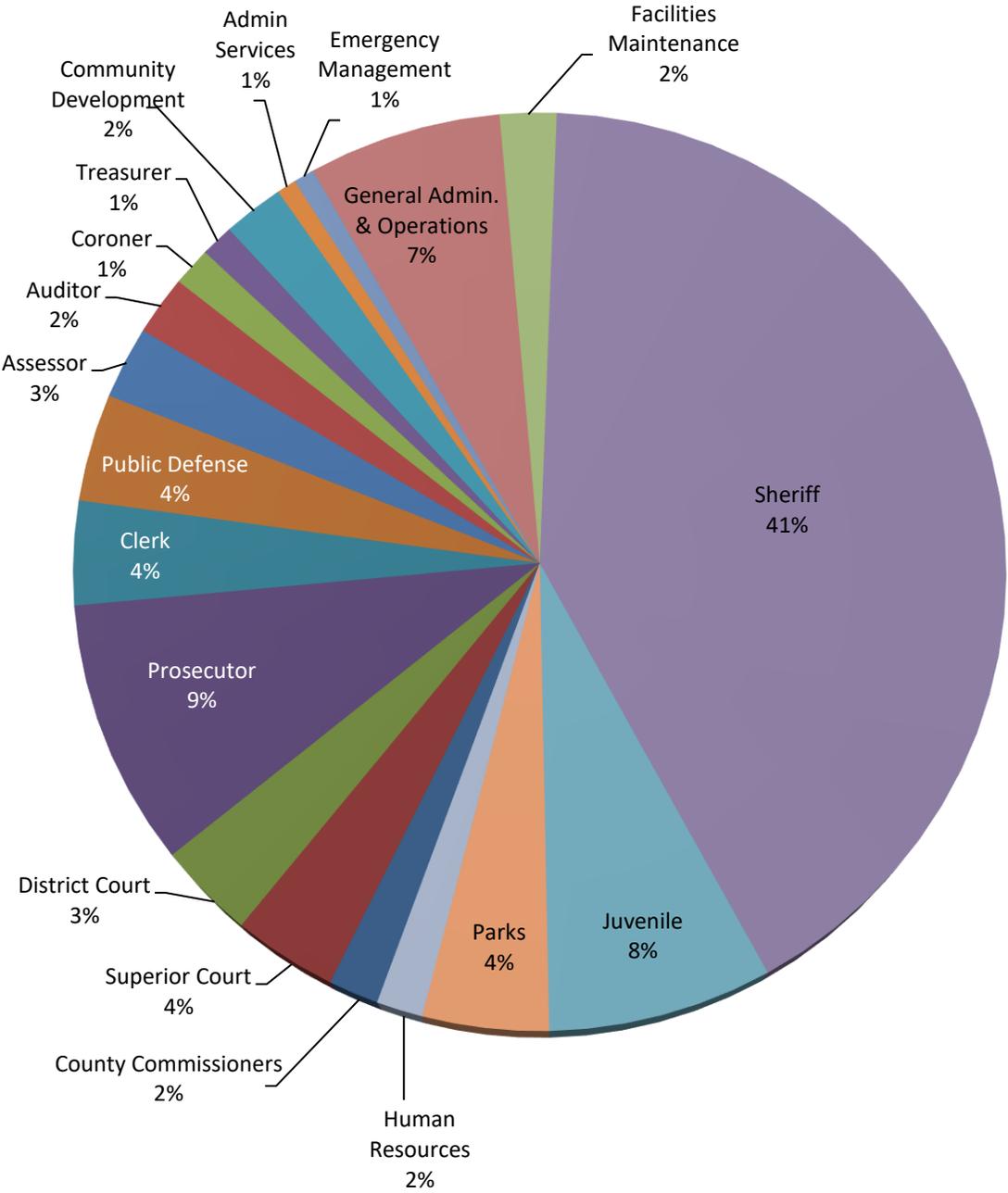
Object Account	Cumulative Actual 2016	Cumulative Actual 2017	Cumulative Actual 2018	Adopted Budget 2019	Adopted Budget 2020	Change from Last Year
Beginning Fund Balance				\$189,756,093	183,981,021	(5,775,072)
Revenues						
Property Tax	\$57,255,240	\$58,759,173	\$60,165,288	\$64,097,685	\$66,144,386	2,046,701
Sales Tax	\$23,114,698	\$24,458,008	\$28,767,387	\$28,401,488	\$29,730,085	1,328,597
Other Taxes	\$33,205,355	\$28,642,079	\$38,188,467	\$37,169,008	\$36,465,262	(703,746)
Licenses & Permits	\$5,637,153	\$6,182,449	\$6,475,708	\$5,210,500	\$4,994,565	(215,935)
Intergovernmental	\$100,066,731	\$101,324,059	\$121,595,138	\$108,565,219	\$54,067,977	(54,497,242)
Charges for Service	\$95,356,822	\$95,471,703	\$98,505,732	\$109,145,173	\$113,829,763	4,684,590
Fines & Forfeits	\$2,208,282	\$2,102,285	\$2,176,620	\$1,958,439	\$2,089,078	130,639
Miscellaneous	\$19,730,429	\$23,029,538	\$21,487,702	\$19,146,136	\$19,428,779	282,643
Other Sources	\$31,780,567	\$21,675,363	\$30,256,456	\$51,609,175	\$39,966,896	(11,642,279)
Total Revenues	\$368,355,276	\$361,644,655	\$407,618,499	\$425,302,823	\$366,716,791	(58,586,032)
Expenditures						
Salaries & Personnel Benefits	\$116,067,033	\$114,103,113	\$118,724,578	\$126,767,112	\$130,551,447	3,784,335
Supplies	\$13,158,104	\$12,162,867	\$12,540,020	\$13,676,019	\$14,466,992	790,973
Other Services	\$111,614,046	\$120,416,020	\$131,589,030	\$149,251,466	\$105,784,360	(43,467,106)
Intergovernmental	\$8,560,797	\$9,648,513	\$19,031,084	\$20,985,938	\$20,023,080	(962,858)
Capital Outlay	\$40,147,323	\$34,409,284	\$35,615,598	\$32,988,320	\$33,678,075	689,755
Debt Services	\$12,774,658	\$14,654,290	\$12,577,825	\$15,871,346	\$12,776,584	(3,094,762)
Interfund Payments	\$28,096,433	\$28,683,374	\$30,438,311	\$32,092,586	\$32,017,882	(74,704)
Other Uses	\$31,065,942	\$18,829,387	\$29,801,224	\$41,419,444	\$29,693,903	(11,725,541)
Total Expenditures	\$361,484,335	\$352,906,847	\$390,317,669	\$433,052,231	\$378,992,323	(54,059,908)
Ending Fund Balance				\$182,006,685	171,705,489	(10,301,196)

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

GENERAL FUND



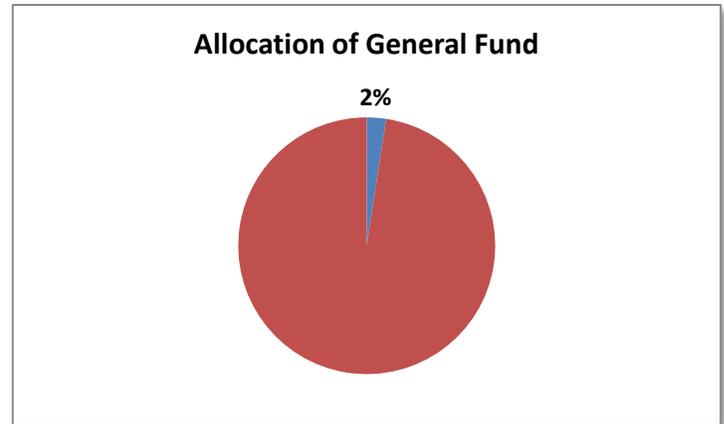
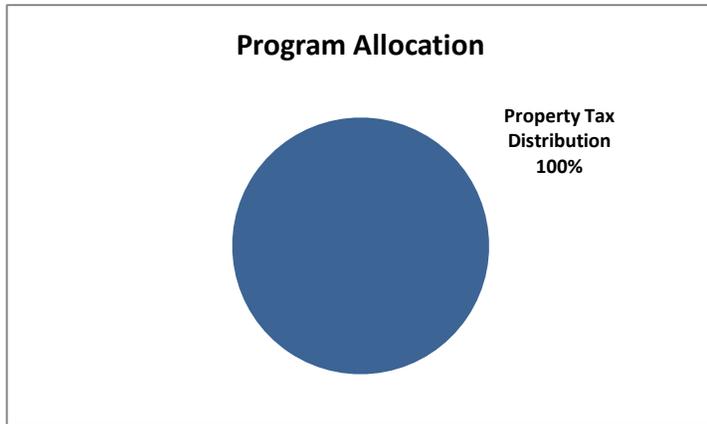
General Fund \$108,343,161



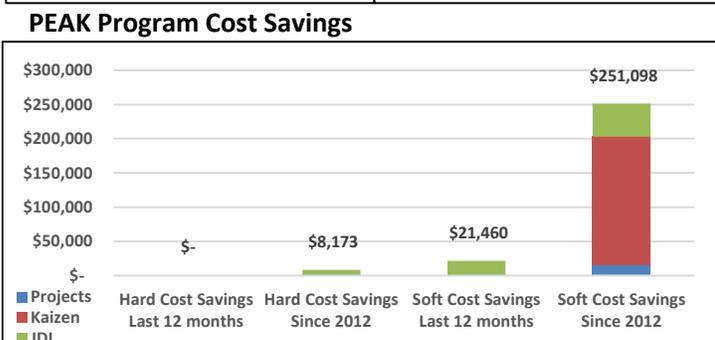
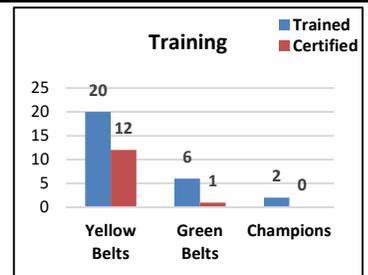
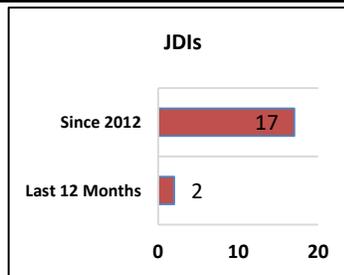
As the name implies, the General Fund receives undesignated revenues which can be budgeted for any appropriate County purpose. This fund finances the majority of the traditional services associated with County government. Most of the budget deliberations center around this fund since it provides resource 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	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$0	\$0	N/A
Expenses	2019	2020	Change
Salaries & Benefits	\$2,209,242	\$2,252,076	2%
Supplies	\$11,600	\$11,600	0%
Services	\$91,400	\$91,400	0%
Interfund Payments	\$343,399	\$400,446	17%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$2,655,641	\$2,755,522	4%
FTEs (Full Time Equivalents)	23.00	23.00	0.00

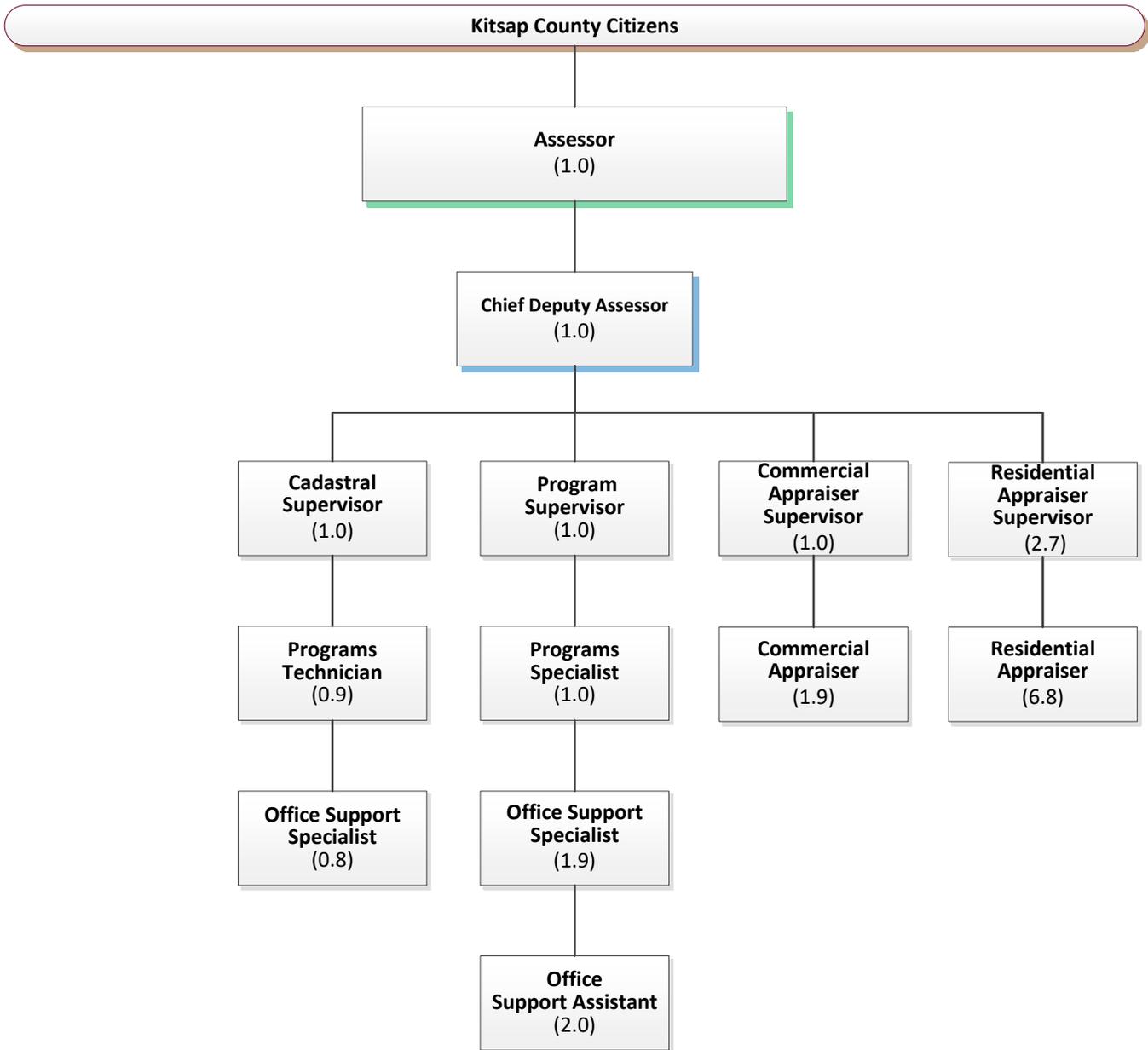


Key Outcomes

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

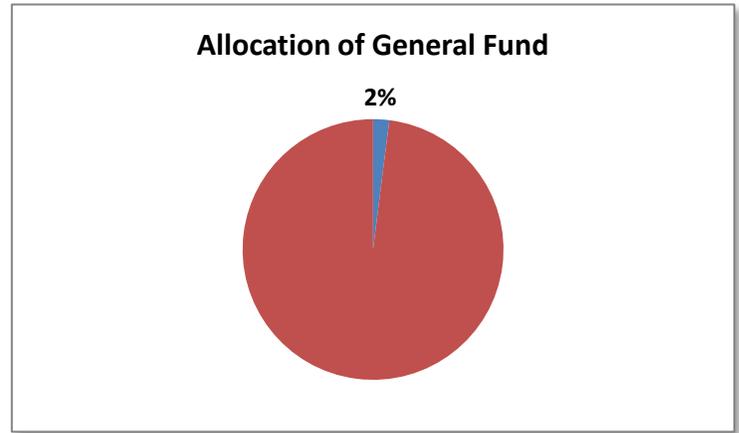
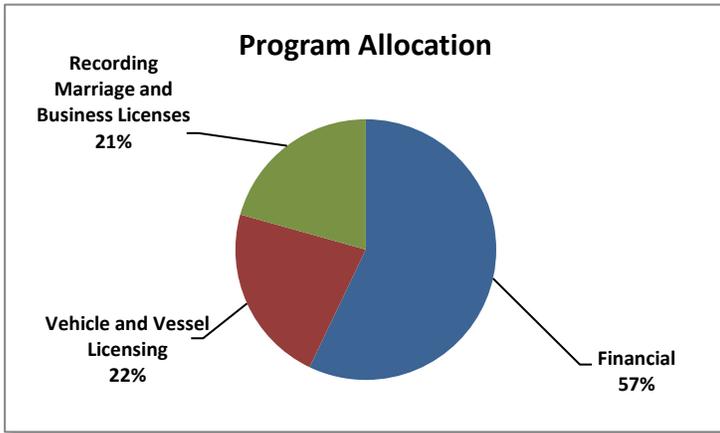


Program Title: Property Tax Distribution						
Program Budget: \$2,755,522						
Purpose	<p>Establish value and maintain the characteristics of 125,027 (2019) real and personal property accounts within Kitsap County.</p> <p>Distribute \$385,988,483 (2019) property tax burden from 42 overlapping taxing districts with a total of 65 different property tax levies.</p> <p>Administer state-mandated property tax exemptions and deferrals for taxpayers as well as the impacted taxing districts.</p>					
Strategy	<p>Conduct on-site physical inspections of all real property every six years.</p> <p>Continuously update sales and market trends.</p> <p>Work with, and advise, all taxing districts to ensure legal and accurate levy limit calculations.</p> <p>Work with citizens to increase awareness and transparency of programs administered, operational processes, and ever-changing market dynamics.</p>					
Results	<p>The use of technology, staff reorganization, and process improvement have allowed us to realize significant efficiency gains and cost avoidance.</p> <p>The quality and quantity of services offered remain high (fewer appeals) while costs to conduct business remain low (state ranking).</p>					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Cost per Parcel		20.28	19.43	19.14	18.23	17.68
2. State Ranking (DOR)	TBD	5th	5th	4th	4th	4th
3. State Median		27.11	26.87	26.54	25.88	24.86
4. Parcels per Staff - State Ranking (DOR)	TBD	4th	4th	3rd	3rd	3rd
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Real Property Count		119,810	118,835	118,210	118,164	117,796
2. Personal Property Count	TBD	5,217	5,326	5,115	5,228	5,198
3. Exempt Property Count		6,339	6,305	6,259	6,325	6,221
4. Board of Equalization Appeals Filed	79 (As of Aug 12)	298	211	377	235	264
5. Excises/Cadastral Actions Processed	TBD	4,881 (As of June 30)	11,091 (As of June 30)	11,504	10,951	10,317
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$390	\$360	\$360	\$330
Expenditures	\$2,755,522	\$2,655,641	\$2,555,565	\$2,407,925	\$2,278,248	\$2,182,528
Difference	(\$2,755,522)	(\$2,655,641)	(\$2,555,175)	(\$2,407,565)	(\$2,277,888)	(\$2,182,198)
# of FTEs	23.00	23.00	23.00	23.20	22.20	22.20

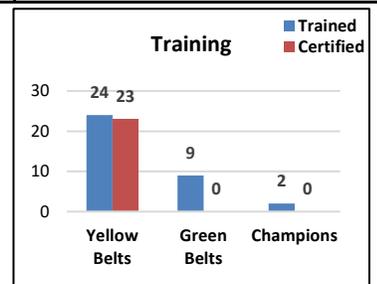
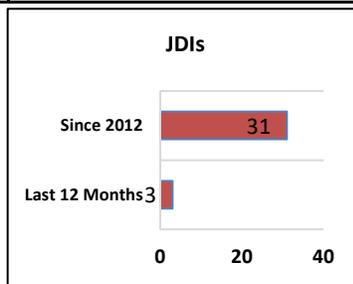
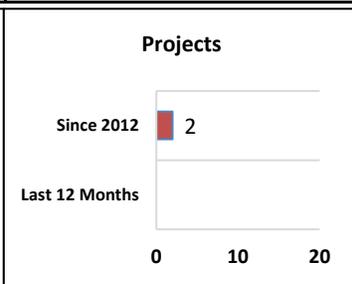
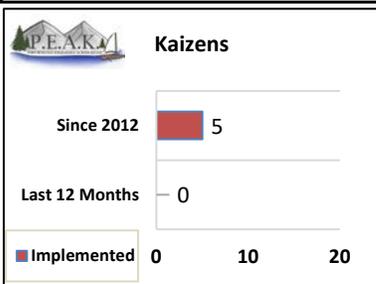




Mission: Serving the people of Kitsap County by providing essential services in a manner that ensures quality, accountability, and accessibility.



Revenue	2019	2020	Change
Taxes	\$383,000	\$451,000	18%
License and Permits	\$43,080	\$40,000	-7%
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$2,040,520	\$2,316,100	14%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$14,000	\$16,000	14%
TOTAL REVENUE	\$2,480,600	\$2,823,100	14%
Expenses	2019	2020	Change
Salaries & Benefits	\$1,943,886	\$1,973,386	2%
Supplies	\$29,700	\$29,700	0%
Services	\$48,032	\$48,213	0%
Interfund Payments	\$205,691	\$220,127	7%
Other Uses	\$0	\$5,530	N/A
TOTAL EXPENSES	\$2,227,309	\$2,276,956	2%
FTEs (Full Time Equivalents)	19.90	21.40	1.50



PEAK Program Cost Savings



Key Outcomes

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



Program Title: Financial

Program Budget: \$1,300,176

Purpose	<p>We ensure that the public’s tax dollars are properly accounted for by auditing all County payments, issuing payroll, and preparing financial reports that include grants and fixed assets. A detailed financial account of all County funds is published in the Comprehensive Annual Financial Report (CAFR) and Popular Annual Financial Report (PAFR).</p>
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Strategy	<p>The county has selected Workday as a replacement for our legacy JDEdwards World Enterprise Resource System. Several key employees are dedicated to working on the implementation of the project necessitating a small increase in staff to cover the expanded workload. Phase One (Payroll and Human Capital Management) is projected to Go Live on March 16, 2020. Phase II (Financials Implementation) will immediately follow.</p>
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Results	<p>For the 22nd year, we received an award from the Government Finance Officers Association of North America (GFOA) for Excellence in Financial Reporting. This year, all payroll process have been documented, mapped and analyzed in preparation for the new software. Several of these processes have seen improvements ahead of Workday implementation. Accounting staff has examined and simplified the general ledger for the county and expects to realize further simplifications in 2020.</p>
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Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Manager Intervention Hours - Financial System	345.50	345.50	318.50	180	205.25	442.5
2. Process Change Hours Due to Software Issues	80	80	72	82	74	62
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. County Funds Monitored	181	181	180	180	182	186
2. Payroll and Voucher Transactions	107,000	107,000	107,000	121,000	109,584	112,346
3. Overtime Hours - Financial Software	625	625	600	597	382	483

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$16,000	\$14,000	\$13,258	\$15,184	\$11,427	\$10,199
Expenditures	\$1,300,176	\$1,286,063	\$1,194,561	\$1,139,969	\$1,092,789	\$953,561
Difference	(\$1,284,176)	(\$1,272,063)	(\$1,181,303)	(\$1,124,784)	(\$1,081,362)	(\$943,362)
# of FTEs	11.70	10.70	9.70	9.70	9.70	10.70



Program Title: Vehicle and Vessel Licensing

Program Budget: \$506,473

Purpose	As the Washington State Department of Licensing Agent for the county, we issue vehicle and vessel licenses, and audit the transactions of subagencies in Kitsap County. As the agent, we are responsible for inventory in the county and issue inventory to the subagents. Inventory consists of vehicle and vessel plates, tabs and permits. We also collect gambling taxes and admission taxes for the County.
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Strategy	Accessible and convenient locations are available for customer licensing needs. We ensure great customer service by allowing for online, regular mail, or in-person title transaction processing. We hold subagents accountable to compliance by performing annual audits. We provide adequate training to staff so they can implement new state laws and requirements. We qualify subagent employees through testing and observation.
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Results	In 2018, \$1.45 million was collected for vehicle and vessel licensing, while gambling and admissions generated almost \$400,000 in additional revenue for the County General Fund. We have completed the required audits of subagencies throughout the county.
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Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Accuracy Rate	100.00%	99.00%	99.99%	99.90%	99.00%	99.00%
2. Online Renewals Processed within 24 Hours	95.00%	99.00%	86.13%	93.84%	99.00%	99.00%
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Vehicle/Vessel Trans. (Counter and Mail)	56,000	45,000	55,535	54,769	59,229	62,722
2. Vehicle/Vessel Trans. (Internet)	33,000	39,000	30,164	34,446	36,000	37,915
3. Vehicle/Vessel Trans. (Subagents)	430,000	284,000	299,085	273,550	245,454	241,289
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$2,151,000	\$1,783,000	\$1,877,517	\$1,825,198	\$1,730,073	\$1,602,726
Expenditures	\$506,473	\$477,791	\$474,301	\$444,904	\$389,082	\$398,532
Difference	\$1,644,527	\$1,305,209	\$1,403,216	\$1,380,294	\$1,340,991	\$1,204,194
# of FTEs	5.40	4.90	4.90	4.90	4.90	4.70



Program Title: Recording Marriage and Business Licenses

Program Budget: \$470,307

Purpose	This department provides for the permanent preservation of public records including marriage certificates, deeds and transfers of real property, real estate mortgages and liens, survey and plat maps, veterans' records, and other public documents. We provide public access to recorded documents online, in-person, or by regular mail.
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Strategy	This service focuses on secure and efficient retrieval of public records. We leverage new technologies to provide access to public records and to enhance the customer experience.
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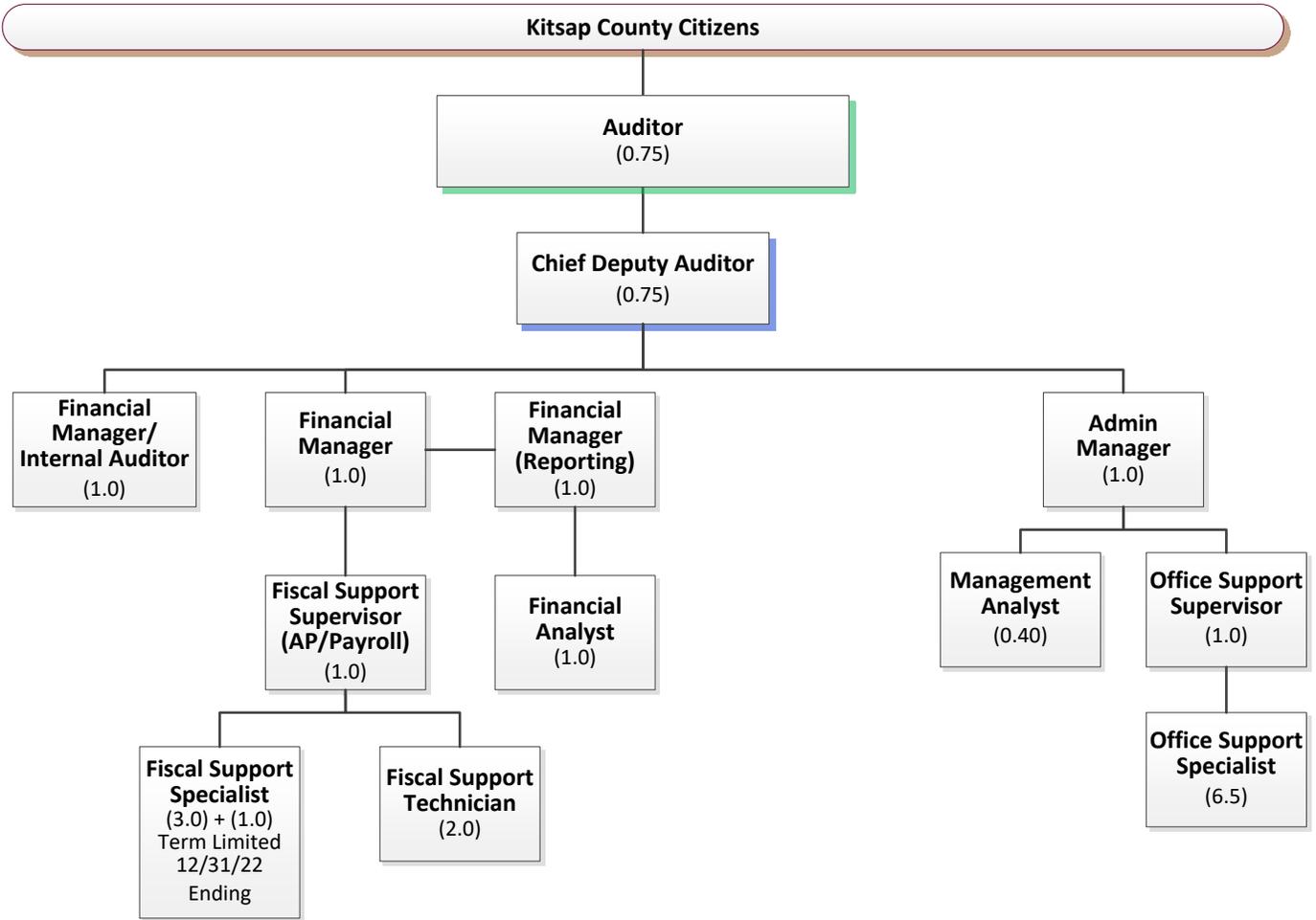
Results	Kitsap County collected \$4.57 million in 2018 helping to fund affordable housing, the reduction of homelessness, child abuse prevention, and other services. Historical records dating back to 1987 have been digitized.
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Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Indexing Accuracy Rate	97.00%	97.00%	94.54%	95.00%	95.00%	93.20%
2. Documents Returned for Missing Information	1,500	1,000	1,040	947	1,484	2,113
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Recorded Documents	64,000	62,000	60,434	64,083	63,096	60,571
2. Images Scanned	205,000	190,000	205,406	235,641	186,320	174,150
3. % of eRecordings	65.00%	55.00%	56.00%	43.90%	44.21%	42.50%

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$656,100	\$683,600	\$682,620	\$714,322	\$713,407	\$616,559
Expenditures	\$470,307	\$463,455	\$450,348	\$403,990	\$385,877	\$367,277
Difference	\$185,793	\$220,145	\$232,272	\$310,332	\$327,529	\$249,282
# of FTEs	4.30	4.30	4.30	4.30	4.50	4.30

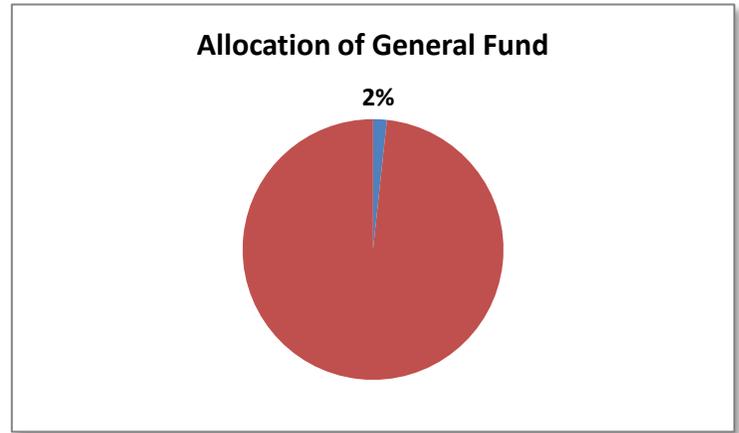
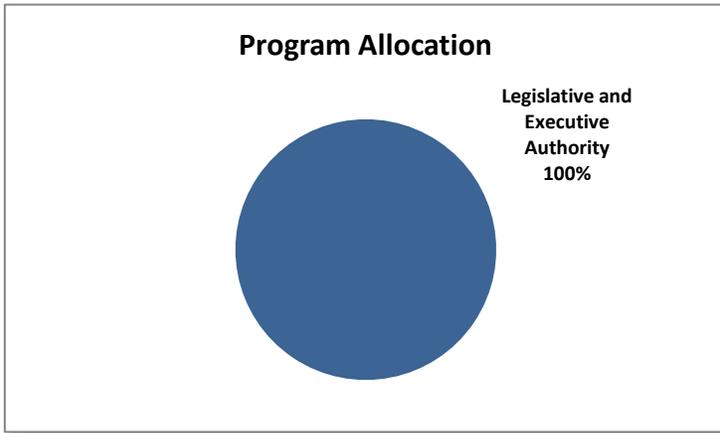


Auditor's Office - 2020

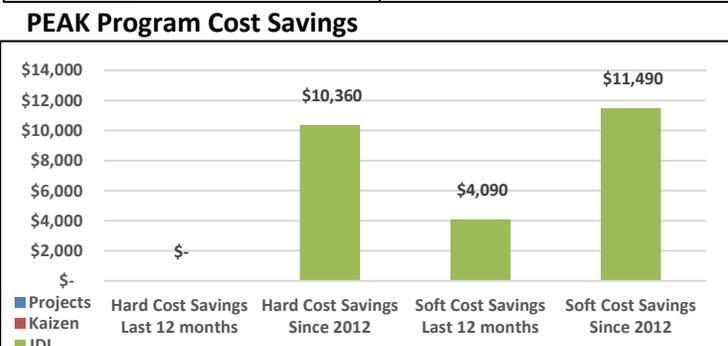
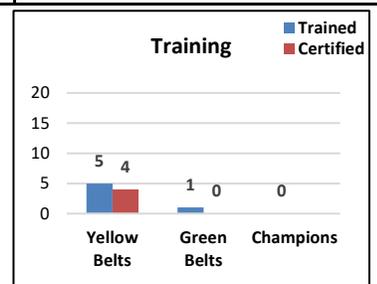
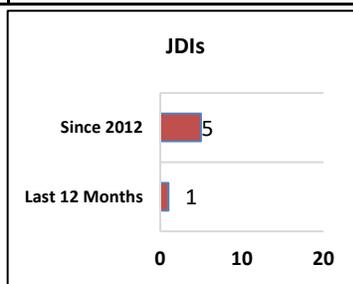
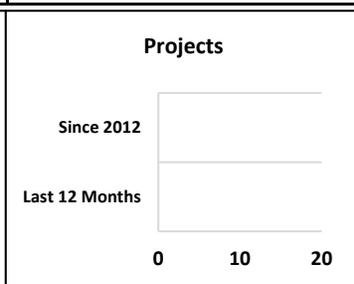




Mission: Kitsap County government exists to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$61,000	\$61,000	0%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$61,000	\$61,000	0%
Expenses	2019	2020	Change
Salaries & Benefits	\$1,602,991	\$1,615,504	1%
Supplies	\$4,000	\$4,000	0%
Services	\$34,000	\$34,000	0%
Interfund Payments	\$222,507	\$189,437	-15%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$1,863,498	\$1,842,941	-1%
FTEs (Full Time Equivalents)	11.83	11.85	0.02



Key Outcomes

The Commissioners' Office has been making steady progress on its eAgenda Process Improvement Project with a software selection recommendation included and planned for 2020. In addition, staff members have continued to champion the implementation of Phase 1 of the Contracts Process Improvement Project, as well as the scoping of Phase 2. Lastly, two more staff have been yellow belt certified and completed two JDIs.



Program Title: Legislative and Executive Authority

Program Budget: \$1,842,941

Purpose
 The three-member Board of County Commissioners is the executive and legislative authority of county government. The Board oversees operations, sets policies, enacts code, and adopts budgets that guide the delivery of services and support the County’s mission and vision. Board members also serve on statutorily required external boards and commissions, promote the County's interests in state and regional affairs, and work collaboratively with other county and city elected officials. The Commissioners’ Office's budget is part of the County’s general fund and provides for the 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; while the County Administrator manages Information Services, Human Resources, Administrative Services, and Facilities. The Board facilitates citizen involvement; resolves constituent issues; maintains County property; oversees countywide land use policies and the permitting of commercial and residential development in unincorporated Kitsap County; adopts and enforces County safety regulations; oversees the planning, construction, and maintenance of County public roads; and coordinates human services programs.

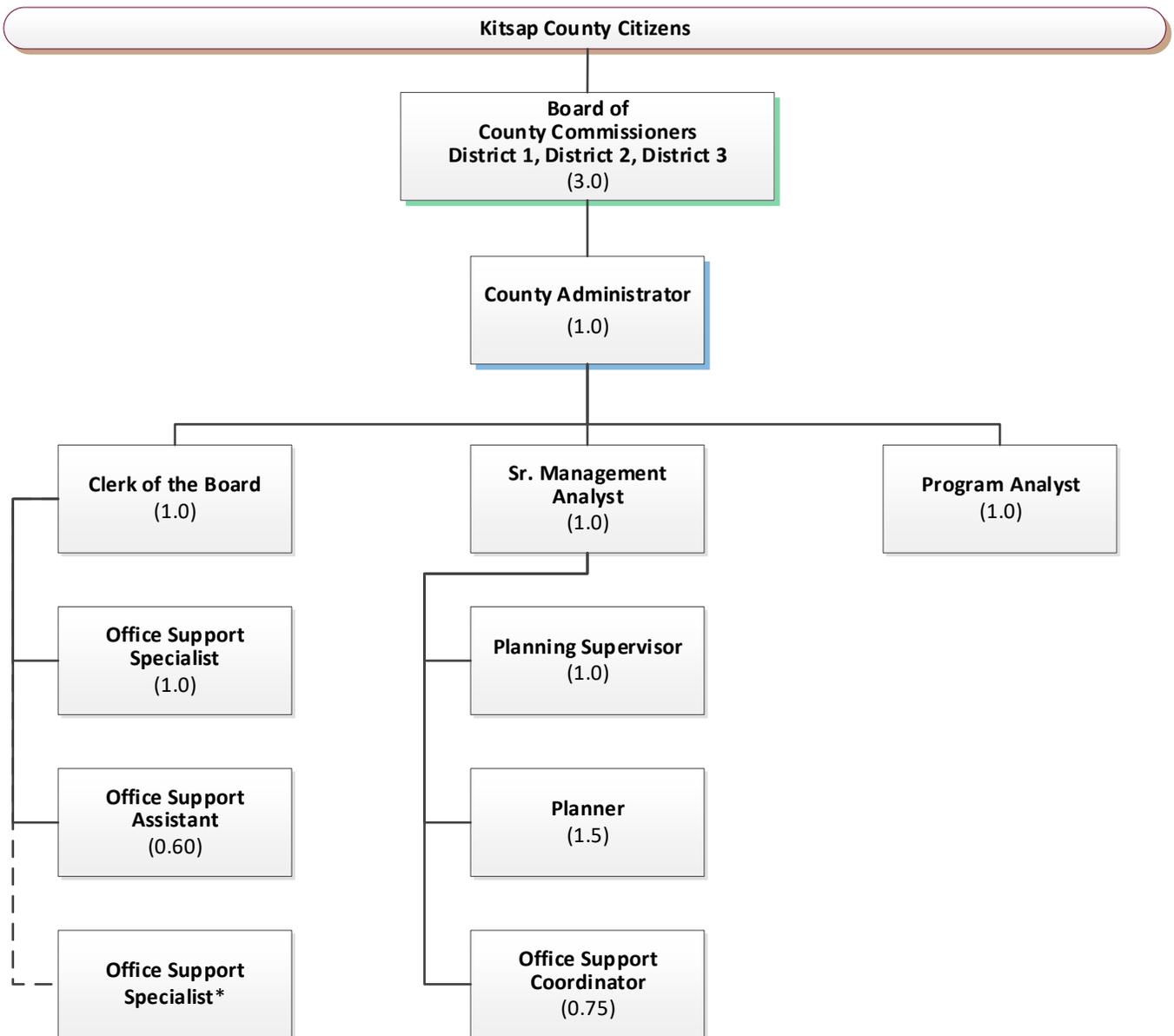
Results
 Commissioners staff pursue projects that align with the County's six-year goal initiatives. Examples include: revision of animal code regarding the retail sale of kittens and puppies; acquisition of properties to expand the Illahee Forest Preserve; development of a Clear Creek trail sustainable management strategy; adoption of drone limitations near military bases; Long Lake management services to improve water quality; coordination of local official support for PSRC's VISION 2050; adoption of a sales tax rebate for affordable and supportive housing; development of communication plans to increase citizen engagement and opportunities for input; the leveraging of 186,600 hours from over 4,000 volunteers and interns; and the coordination of 34 advisory groups that provide input and serve as conduits between citizens, communities, and commissioners.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Estimated Value of Volunteer Hours Donated	\$6.0M	\$5.9M	\$5.9M	\$4.9M	\$4.2M	\$4.8M
2. Volunteers Recruited	4,100	4,000	4,000	3,200	2,854	3,174
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Resolutions	235	230	225	247	225	218
2. Ordinances	19	18	17	9	12	8
3. Contracts	1,200	1,150	1,015	805	1,029	588

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$61,000	\$61,000	\$67,907	\$75,679	\$65,327	\$69,280
Expenditures	\$1,842,941	\$1,863,498	\$1,772,658	\$1,604,081	\$1,545,068	\$1,489,789
Difference	(\$1,781,941)	(\$1,802,498)	(\$1,704,751)	(\$1,528,402)	(\$1,479,741)	(\$1,420,509)
# of FTEs	11.85	11.83	11.83	11.83	11.83	11.83



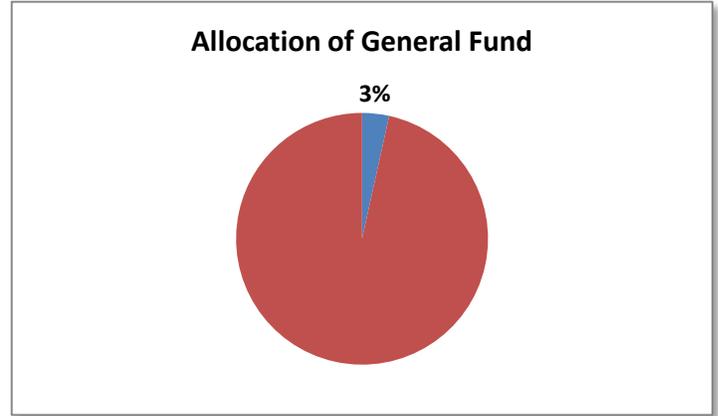
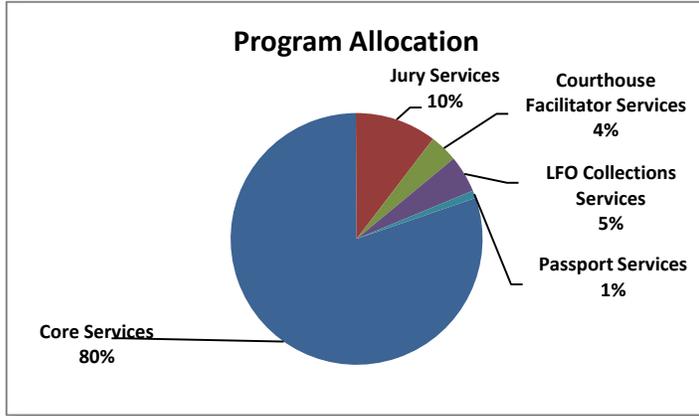
Board of County Commissioners - 2020



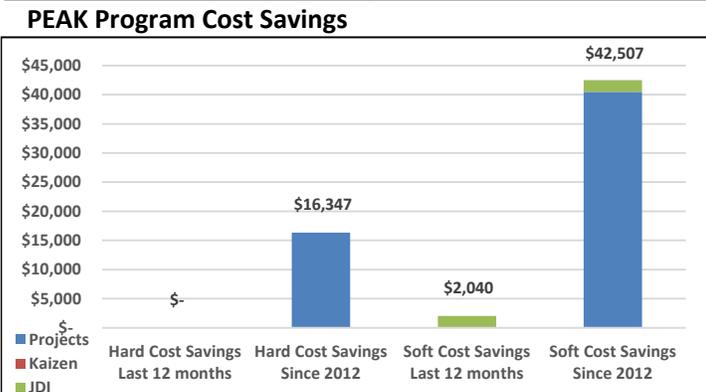
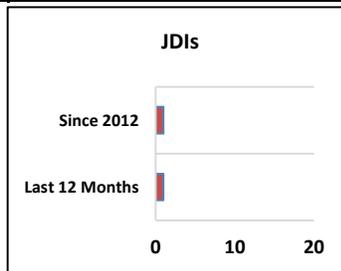
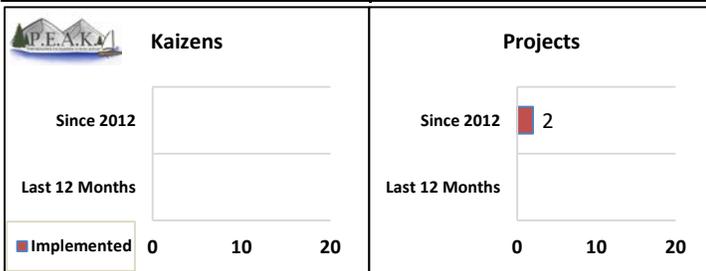
*These positions are funded by other cost centers



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



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$367,242	\$403,127	10%
Charges for Services	\$950,850	\$980,800	3%
Fines and Forfeits	\$300,450	\$185,450	-38%
Misc/Other	\$90,600	\$82,600	-9%
TOTAL REVENUE	\$1,709,142	\$1,651,977	-3%
Expenses	2019	2020	Change
Salaries & Benefits	\$3,149,697	\$3,190,904	1%
Supplies	\$44,400	\$44,350	0%
Services	\$259,643	\$259,693	0%
Interfund Payments	\$401,831	\$445,066	11%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$3,855,571	\$3,940,013	2%
FTEs (Full Time Equivalents)	38.00	38.20	0.20



Key Outcomes

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



Program Title: Core Services						
Program Budget: \$3,159,228						
Purpose	The Clerk's Office's core function and responsibility, as set forth in the State constitution and statute, is to serve the public, the bench, and the bar by acting as the Superior Court's recordkeeper and financial agent. We receive all documents for filing in the Court's files. We accept payment for various court fines and fees. We scan and docket all court documents. We create and maintain all Superior Court files. We retrieve information, files, and documents as requested. We certify copies of documents from our files when needed. We write and track judgments pursuant to court order. We staff all Superior Court hearings. We open court and keep brief notes of the proceedings. We receive, mark, and track all exhibits entered at trials or hearings. At our public counter, we assist the public, attorneys, and members of other county agencies. And, lastly, we perform the same kind of administrative functions as other County departments.					
Strategy	This program is how the State and the citizens of Kitsap County access the services of the Superior Court. The citizens of Kitsap County are well-served by the County Clerk's staff. We are mandated by law and the State Constitution to perform our services, and we try very hard to always go the extra mile. We are very cognizant that we work for the citizens and that we owe them courtesy and hard work.					
Results	Every day of the year we perform our responsibilities and deliver our services in the most efficient way possible, innovating whenever possible. Imaging court documents has resulted in much better access to court records. Electronic court records are available to the general public, for a fee, through ClerkePass. Subscription service to electronic records has been made available to attorneys and other law and justice entities. In 2016, we implemented paperless court and now all judicial officers use electronic court files while on the bench, in chambers, and from any location, via the internet through the use of aiSmartBench.					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Cases per FTE	TBD	286	282	324	335	359
2. # SCOMIS Transactions per FTE	TBD	New System	New System	104,916	101,319	96,961
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Cases Filed	TBD	9,000	8,690	10,143	10,494	11,311
2. # SCOMIS Transactions	TBD	New System	New System	3,283,868	3,171,287	3,059,135
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$967,650	\$945,650	\$994,912	\$944,053	\$957,840	\$1,046,406
Expenditures	\$3,159,228	\$3,065,686	\$2,904,579	\$2,654,271	\$2,703,975	\$2,598,320
Difference	(\$2,191,578)	(\$2,120,036)	(\$1,909,667)	(\$1,710,218)	(\$1,746,135)	(\$1,551,914)
# of FTEs	31.70	31.50	30.75	30.85	31.55	31.55



Program Title: Jury Services

Program Budget: \$412,828

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

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

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Cost per Jury Summons	TBD	\$10.77	\$10.12	\$9.36	\$10.14	\$10.61
2. Cost per Jury Panel	TBD	\$4,737	\$2,319	\$4,398	\$4,426	\$4,546
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Summons Sent	TBD	36,934	37,114	39,951	40,150	39,000
2. # Panels Used	TBD	84	162	85	92	91

Budget Totals

	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$5,200	\$5,200	\$11,935	\$5,176	\$91,180	\$79,144
Expenditures	\$412,828	\$404,996	\$450,715	\$427,506	\$407,197	\$413,718
Difference	(\$407,628)	(\$399,796)	(\$438,780)	(\$422,329)	(\$316,017)	(\$334,573)
# of FTEs	2.25	2.25	2.50	2.50	2.25	2.25



Program Title: Courthouse Facilitator Services

Program Budget: \$142,097

Purpose	The County Clerk’s Office has voluntarily taken on the responsibility to provide courthouse facilitator services in Kitsap County. This service could be provided by the Superior Court or a non-profit agency. The courthouse facilitators provide inexpensive, paid assistance to pro se litigants (those representing themselves) in the area of family law; and, as of late 2015, to lay guardians. Lay guardians are non-professionals put in the position of becoming a guardian to a friend or loved one who can no longer care for themselves. The facilitators work directly with the litigants and lay guardians to make sure all paperwork is correctly filled out before going before a judge and also assist the court as requested. The facilitators also create instructions to be sold in kits, along with mandatory forms, as a revenue stream. When the mandatory court forms are changed, all changes are incorporated into the kits by the facilitators.
Strategy	This program is of greatest import to pro se litigants and lay guardians who often find themselves quite unable to negotiate the complexities of court proceedings. Helping them through the system means less time lost in court and less time spent at the County Clerk's counter when deputy clerks try to help these litigants on the fly. Litigants and lay guardians who have seen the facilitator are better prepared for court and finish their cases in far less time.
Results	Many efficiencies and innovations have been introduced over the years. The facilitators are always looking for ways to make changes to better serve the public and the court. The Superior Court is pleased with the amount and high level of service provided by our courthouse facilitators. As a result, pro se litigants and lay guardians are better prepared for their court proceedings and the process runs more smoothly and quickly. This service generates the revenue needed to cover the costs of operation.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Revenue per Litigant Seen	TBD	\$23.70	\$21.07	\$23.44	\$24.04	\$23.56
2. # Litigants Seen per FTE	TBD	900	861.33	934	965	927
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Pro Se Litigants Seen	TBD	1,350	1,292	1,400	1,448	1,391
2. Appointment Fee Revenue Collected	TBD	\$32,000	\$27,218	\$32,815	\$34,787	\$32,767

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$155,750	\$150,750	\$160,743	\$159,337	\$152,127	\$137,307
Expenditures	\$142,097	\$156,425	\$153,622	\$145,201	\$134,744	\$131,431
Difference	\$13,653	(\$5,675)	\$7,121	\$14,136	\$17,383	\$5,877
# of FTEs	1.50	1.50	2.00	1.50	1.50	1.50



Program Title: LFO Collections Services

Program Budget: \$186,683

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

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

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Payments per FTE	TBD	New System	New System	New System	11,941	11,784
2. Revenue Collected per FTE	TBD	\$488,889	\$513,830	\$588,590	\$650,196	\$652,525
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Payments Made	TBD	New System	New System	28,671	26,867	26,513
2. All Revenue Collected	TBD	\$1,100,000	\$1,156,118	\$1,324,327	\$1,462,941	\$1,468,181

Budget Totals

	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$358,377	\$447,542	\$526,413	\$519,913	\$523,148	\$566,824
Expenditures	\$186,683	\$188,799	\$174,504	\$156,082	\$164,913	\$151,946
Difference	\$171,694	\$258,743	\$351,908	\$363,831	\$358,235	\$414,877
# of FTEs	2.25	2.25	2.25	2.25	2.25	2.25



Program Title: Passport Services

Program Budget: \$39,177

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

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 operations.

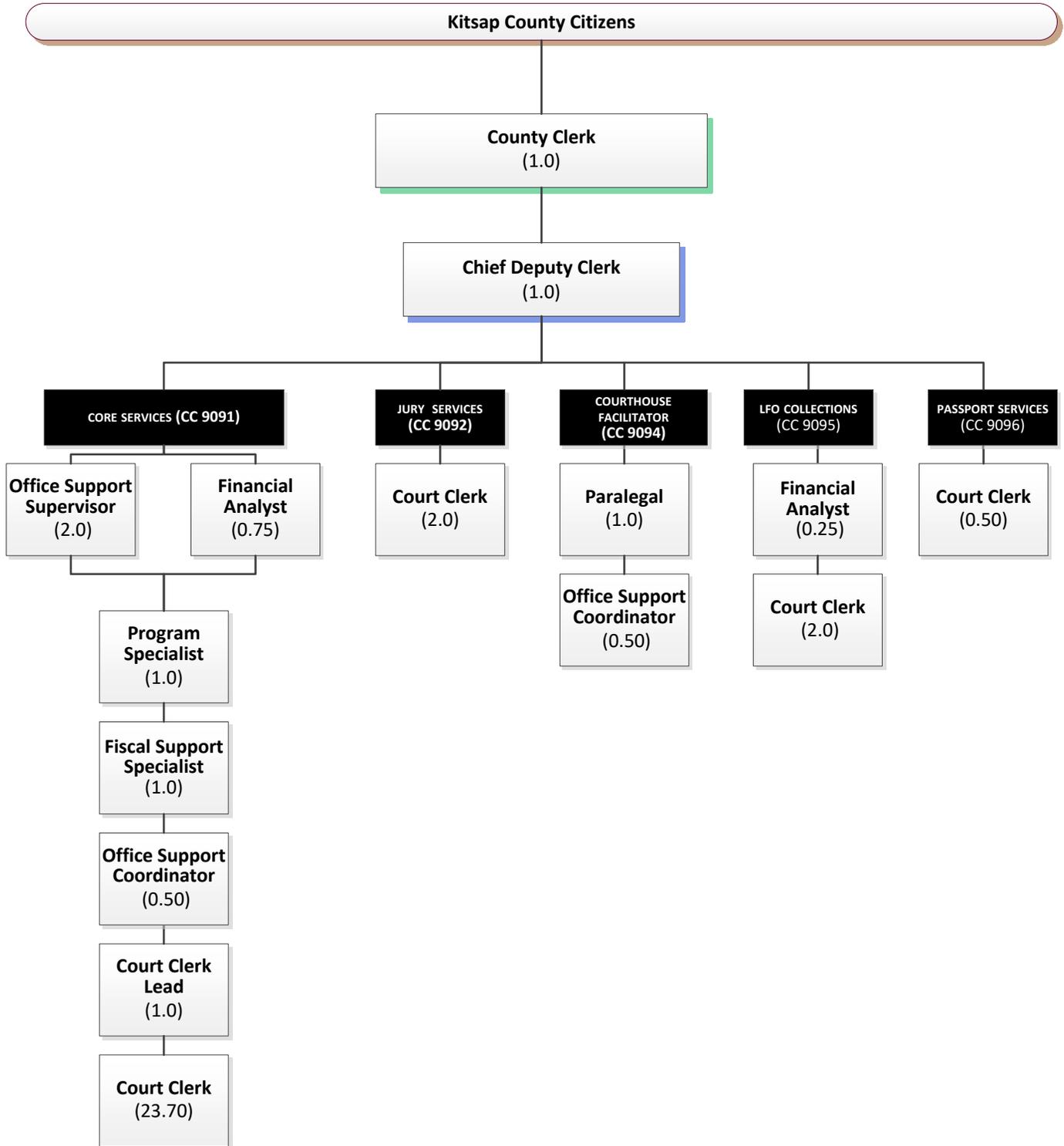
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Revenue per Day (251)	TBD	\$637	\$696	\$795	\$679	\$513
2. # Passports per Day (251)	TBD	15.48	17.06	26.38	22.03	17.24
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Passports Handled	TBD	3,885	4,282	6,620	5,530	4,328
2. Passport Fees Collected	TBD	\$136,000	\$149,864	\$165,520	\$138,250	\$108,200
3. Photo Fees Collected	TBD	\$24,000	\$25,058	\$34,025	\$32,110	\$20,500

Budget Totals

	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$165,000	\$160,000	\$156,945	\$202,100	\$169,599	\$123,280
Expenditures	\$39,177	\$39,665	\$36,525	\$35,040	\$17,842	\$17,386
Difference	\$125,823	\$120,335	\$120,420	\$167,060	\$151,757	\$105,894
# of FTEs	0.50	0.50	0.50	0.50	0.25	0.25

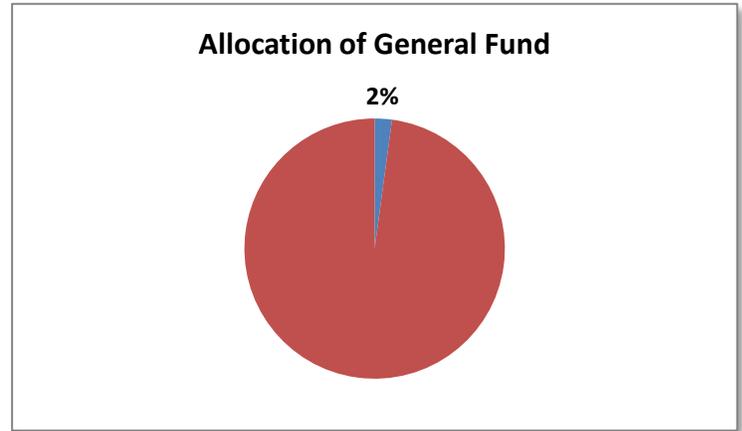
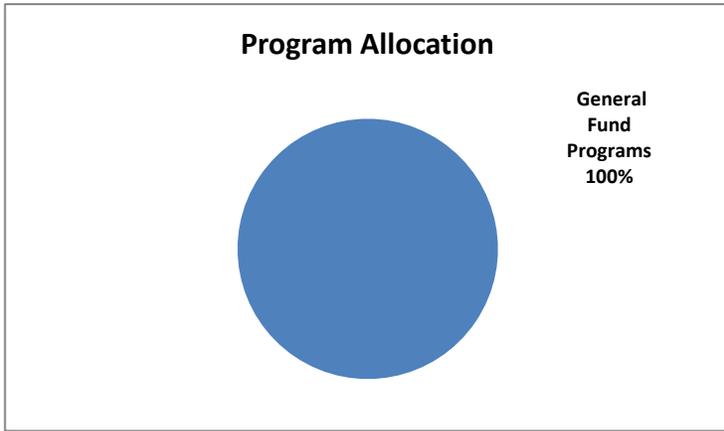


Clerk's Office - 2020

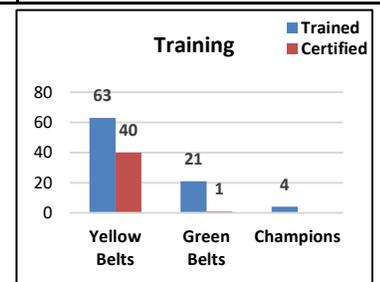
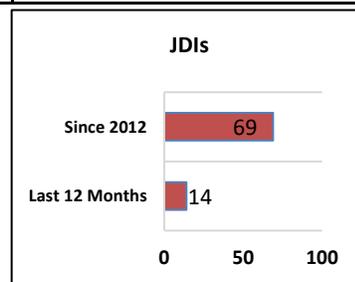
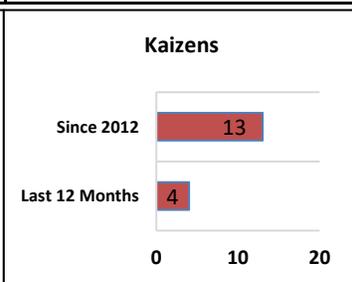
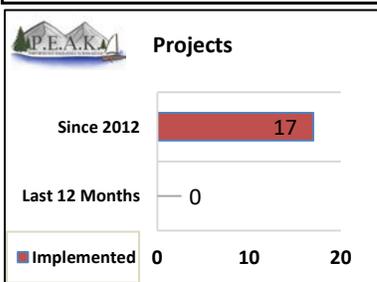




Mission: To work collaboratively with customers on development projects to ensure they result code compliant, environmentally sound, and affordable communities.



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$0	\$0	N/A
Expenses	2019	2020	Change
Salaries & Benefits	\$1,825,203	\$1,949,877	7%
Supplies	\$25,110	\$25,170	0%
Services	\$68,925	\$68,865	0%
Interfund Payments	\$274,255	\$275,870	1%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$2,193,493	\$2,319,782	6%
FTEs (Full Time Equivalents)	17.20	18.20	1.00



PEAK Program Cost Savings



Key Outcomes

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



Program Title: General Fund Programs

Program Budget: \$2,319,782

Purpose

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

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

Strategy

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

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

Results

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

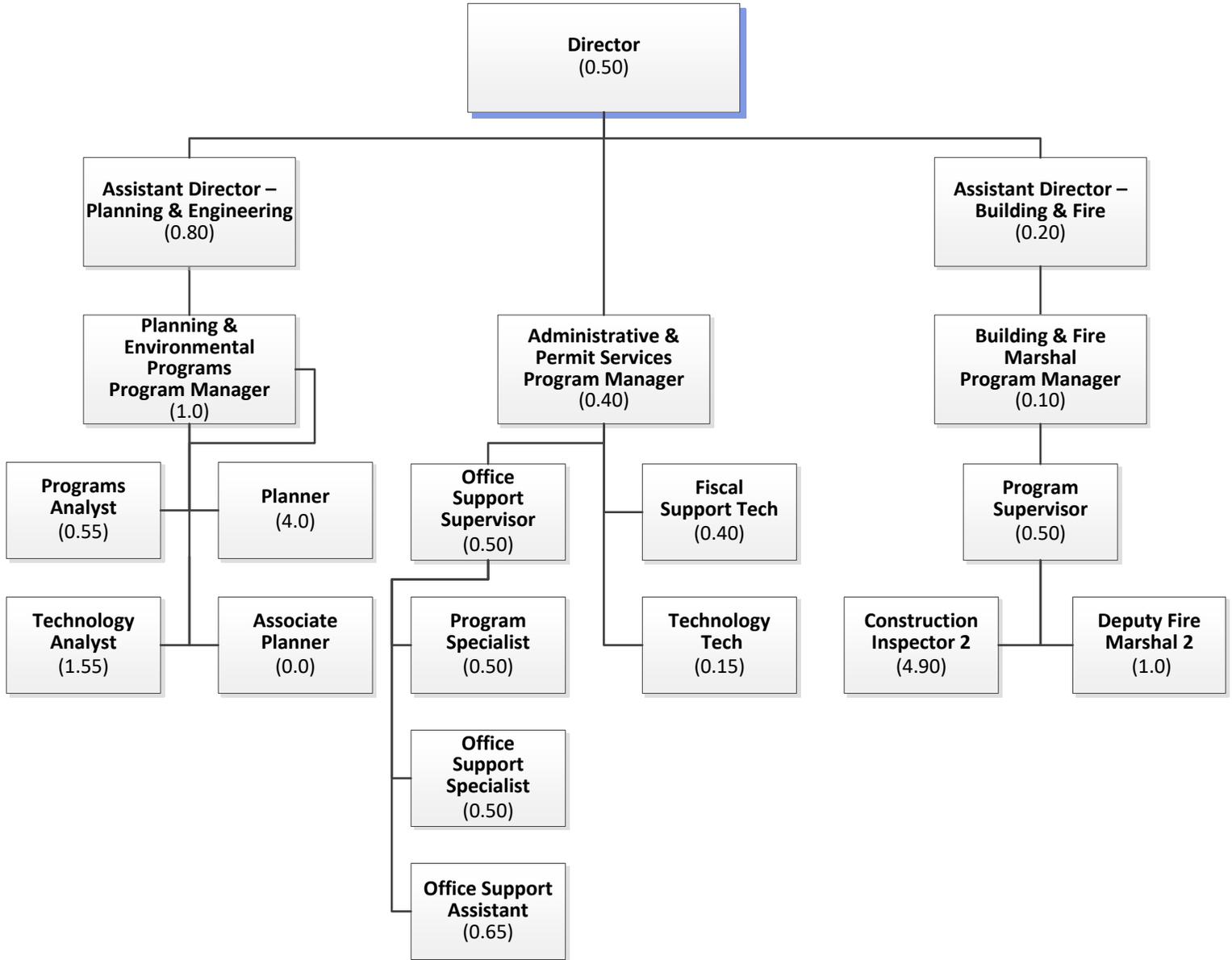
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Days to Respond to Code Complaints	3	2	3.5	2	72	7
2. Comp Plan / Code Appeals Lost	0	0	1	--	--	--
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Fire Investigations	115	116	150	94	100	115
2. # of Code Complaints	746	761	861	909	467	531

Budget Totals

	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$0	\$30	\$0	\$3,209
Expenditures	\$2,319,782	\$2,193,493	\$2,179,753	\$2,111,349	\$2,057,123	\$2,403,522
Difference	(\$2,319,782)	(\$2,193,493)	(\$2,179,753)	(\$2,111,319)	(\$2,057,123)	(\$2,400,313)
# of FTEs	18.20	17.20	17.20	18.00	18.50	17.95

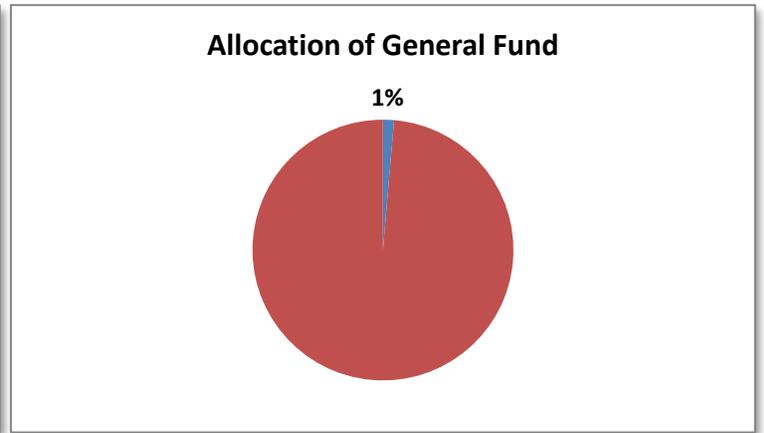
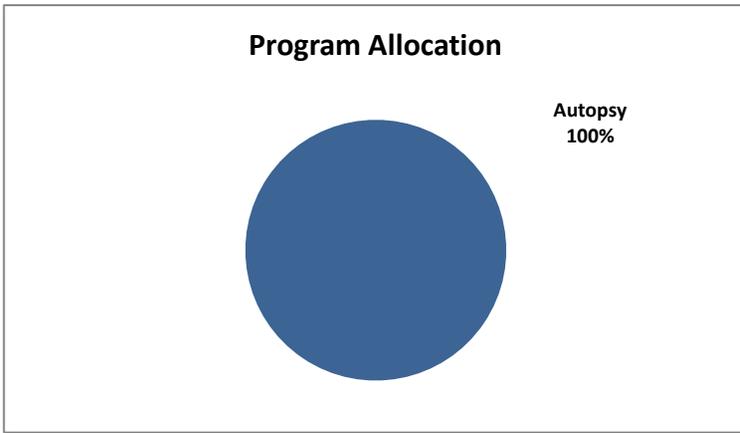


Community Development Department – 2020 General Fund

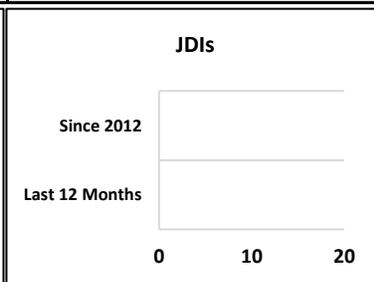
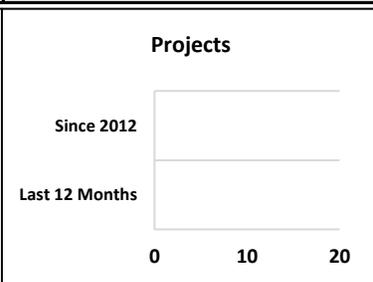




Provide medicolegal death investigation services to determine the manner and cause for jurisdictional deaths that occur within Kitsap County, as mandated by the Revised Code of Washington (RCW)68.50.010.



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$60,000	\$150,250	150%
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$60,000	\$150,250	150%
Expenses	2019	2020	Change
Salaries & Benefits	\$982,868	\$1,229,940	25%
Supplies	\$17,720	\$17,720	0%
Services	\$264,223	\$106,923	-60%
Interfund Payments	\$102,604	\$101,788	-1%
Other Uses	\$16,804	\$18,266	9%
TOTAL EXPENSES	\$1,384,219	\$1,474,637	7%
FTEs (Full Time Equivalents)	9.32	9.85	0.53



PEAK Program Cost Savings



Key Outcomes



Program Title: Autopsy

Program Budget: \$1,474,637

Purpose

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

Assist grieving family members and friends with coping with the loss of their loved ones.

Provide regional autopsy and other forensic pathology services. Pursue having 100% of eligible organ and tissue donors having their wishes fulfilled.

Provide training, education, and data to other agencies and the public in an effort to minimize untimely deaths.

Strategy

Promote a safe and healthy community by: providing accurate and timely statistical data, continual interaction with partnering agencies, and continued community outreach.

We will promote the service aspect of our office in providing professional and objective, yet compassionate services to our families and other stakeholders.

We will promote modern, up to date, services for our community by emphasizing continual training of our personnel, improvement of our capabilities, and maintenance of our facilities in a planned and financially responsible manner .

Results

Participated in High School Mock Crashes in Kitsap County.

Provided facility tours and/or talks for schools, civic organizations, and the public.

Participated in “Cribs for Kids” program - providing cribs to families who can’t afford one (at no cost to the public), and provided training on safe sleeping. Added on-site testing capabilities, through grant awards, to identify substances found at death scenes, and on site identification of potential overdose deaths, and the substances responsible.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Gallup Kitsap County Employee Engagement Survey		Maintain Percentile Rank	4.40 / 91%	--	--	--
2. Deputy Coroner Training	AMBDI cert within 2 years for all investigators	Highest Level in Washington State	Basic Death or ABMDI Certification	--	--	--
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Deaths Reported per Full-Time Employee	100	400 +	389	357	355	344

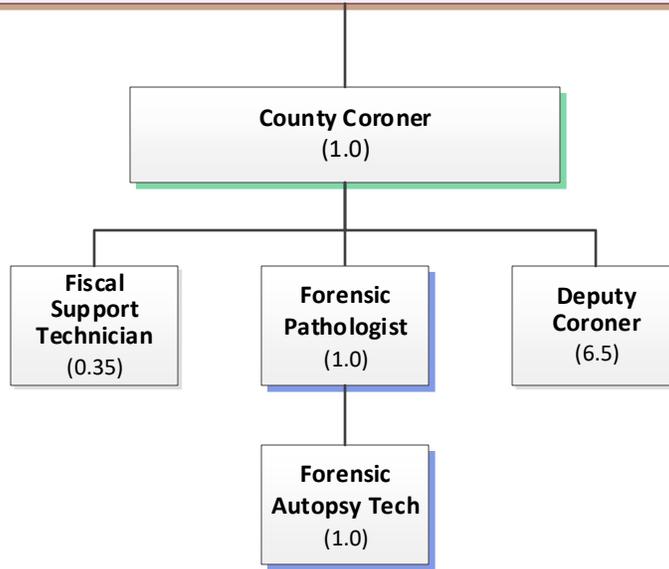
Budget Totals

	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$150,250	\$60,000	\$79,820	\$61,944	\$75,805	\$85,428
Expenditures	\$1,474,637	\$1,384,219	\$1,264,550	\$1,180,682	\$1,176,558	\$1,095,592
Difference	(\$1,324,387)	(\$1,324,219)	(\$1,184,730)	(\$1,118,738)	(\$1,100,753)	(\$1,010,164)
# of FTEs	9.85	9.32	8.32	8.32	8.32	8.32



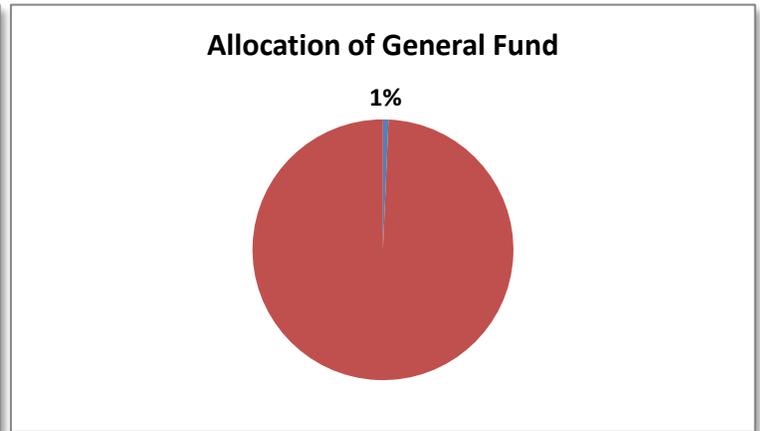
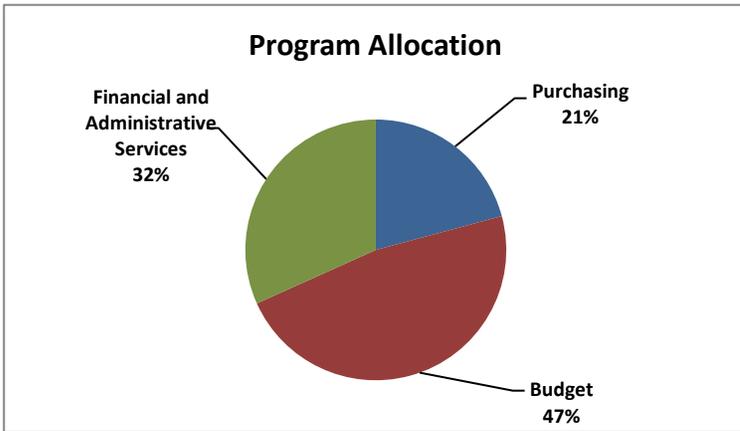
Coroner's Office - 2020

Kitsap County Citizens





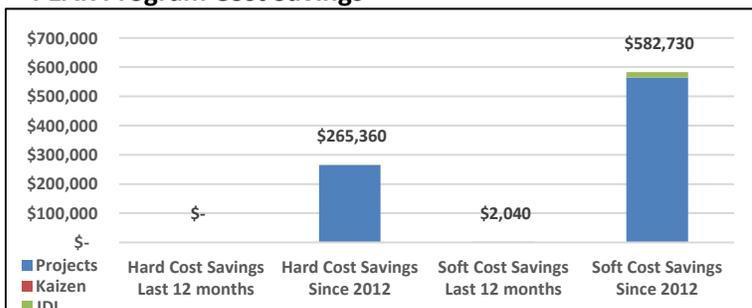
Mission: The Department of Administrative Services (DAS) consists of three General Fund divisions that operate under the Board of County Commissioners. DAS provides County departments and elected offices with centralized financial and general administrative services, thereby optimizing their services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



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$0	\$0	N/A
Expenses	2019	2020	Change
Salaries & Benefits	\$611,092	\$575,445	-6%
Supplies	\$9,250	\$9,250	0%
Services	\$36,500	\$36,500	0%
Interfund Payments	\$93,697	\$112,786	20%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$750,539	\$733,981	-2%
FTEs (Full Time Equivalents)	5.34	5.00	-0.34



PEAK Program Cost Savings



Key Outcomes

- Substantial Process Review during Workday Financial System Migration
- 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: \$152,826						
Purpose	The Purchasing division assists departments and offices in securing goods, services, and public works projects through ethically competitive purchasing methods. This division works with departments and offices to process purchase requisitions, determine appropriate purchasing methods, obtain quotes, develop standard specifications, and to solicit bids and requests for proposals. The division interacts with vendors to resolve problems, expedite orders, facilitate bid openings and evaluation committees, and make recommendations for bid awards. The division also assists with the administration and negotiation of contracts for a wide range of services and will be launching new policy and procedures for a surplus program in 2020. The mission of Purchasing is to provide excellent service to its customers toward the completion of departmental and office missions, and to facilitate countywide cost control by securing quality goods and services in a timely fashion utilizing legally compliant and economical methods.					
Strategy	The services provided to all departments and offices facilitate the meeting of their program goals by enabling cost-efficiency through a competitive purchasing process designed to not only comply with legal and ethical requirements, but to maximize the County's purchasing power. As resources continue to diminish, it has become increasingly important to the financial health of the County to employ innovative purchasing techniques – such as the use of electronic commerce and purchasing card programs. These innovations reduce administrative processing times and accomplish the minimum requirements of the program for as little cost as possible.					
Results	The Purchasing division has updated County Ordinance and hosts trainings to reflect recent changes in state law and has successfully administered bids and requests for proposal with no protests. Purchasing will continue evaluating the possible implementation of a module in the financial management system which would allow for requisition entry by the user and subsequent electronic approval of the purchase after receipt.					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. % Increase in Green Purchasing (Office Depot)	20%	30%	30%	21%	64%	60%
2. Rebate from Purchasing Card Use (Office Depot)	\$2,500	\$2,000	\$1,851	\$1,982	\$2,946	\$2,803
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Purchase Orders Processed	1,500	1,500	1,500	1,462	1,384	1,253
2. # of Bids Processed	100	45	40	38	33	25
3. # of RFP/RFQ's Processed	130	35	50	31	45	28
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$152,826	\$163,196	\$148,590	\$136,725	\$143,039	\$191,942
Difference	(\$152,826)	(\$163,196)	(\$148,590)	(\$136,725)	(\$143,039)	(\$191,942)
# of FTEs	1.30	1.30	1.20	1.20	1.70	1.97



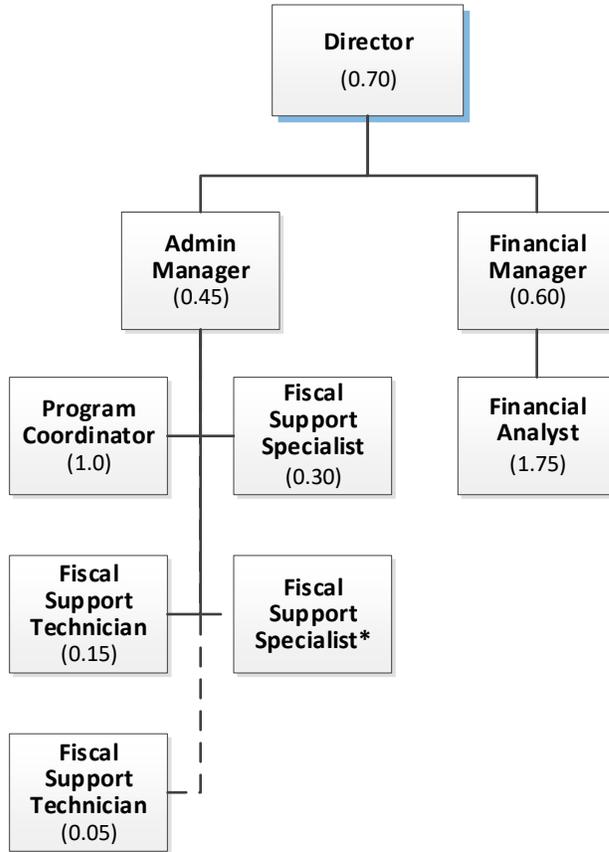
Program Title: Budget						
Program Budget: \$348,218						
Purpose	The Budget division manages the budget process and provides financial analysis to the Board of County Commissioners, all departments, and elected offices. Staff monitor and support all funds including the General Fund, special revenue funds, debt service funds, capital project funds, and internal service funds.					
Strategy	The Budget division provides a streamlined and transparent process for the allocation of funds each calendar year by providing analytical information to the Board of County Commissioners for fiscal decision-making. This program supports the strategic goals of the Board specifically in the areas of Inclusive Government and Effective and Efficient County Services.					
Results	This division has improved many areas of the budget process over the last several years. Through attrition, process improvement, and technology the budget staff have absorbed additional workload and also decreased staff. The immediate focus of this office is on the replacement of the County's Financial System, which is believed to deliver improved reporting capabilities and other efficiencies.					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Budget Analyst Training Hours	150	120	165	60	182	104
3. General Fund Reserve as a % of Total Expenditures	24%	21%	17%	21%	20%	23%
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Cost Centers Monitored	200	202	203	259	244	282
2. # of Departments that Receive Direct Services	9	7	7	6	6	5
3. # of Budget Related Agenda Items Presented	24	24	25	22	22	9
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$348,218	\$363,297	\$390,291	\$369,593	\$369,642	\$328,516
Difference	(\$348,218)	(\$363,297)	(\$390,291)	(\$369,593)	(\$369,642)	(\$328,516)
# of FTEs	2.60	2.75	3.15	3.15	3.38	3.38



Program Title: Financial and Administrative Services						
Program Budget: \$232,937						
Purpose	<p>The Financial and Administrative Services division provides payroll, accounts payable, and contract support to the departments/offices of Administrative Services, Information Services, Parks Department, Human Resources, Facilities Maintenance, Coroner, Risk Management, and the Board of County Commissioners. This division maintains the security access system for the Port Orchard & Parks campus including system access card processing and ID badge management. The Commute Trip Reduction program is administered by this division - including the maintenance of parking assignments and other related responsibilities.</p>					
Strategy	<p>The Financial and Administrative Services division provides a consolidated approach to the accounting and payroll functions provided to departments/offices through legally compliant and ethical financial practices. This program supports the strategic goals of the Board of County Commissioners specifically in the areas of Inclusive Government and Effective and Efficient County Services.</p>					
Results	<p>It is estimated that the consolidation of A/P, payroll, and contract services with the above listed departments and offices has saved over \$2.5 Million since 2009 and further opportunities for consolidation are being explored.</p>					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # FTEs Not Needed as a Result of Consolidation	6	6	6	6	6	7
2. Savings through Consolidation	\$350,000	\$340,000	\$330,000	\$335,000	\$330,000	\$385,000
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of A/P Vouchers Processed	9,600	8,500	6,800	8,214	7,048	6,757
2. # of Employees Processed through Payroll	220	200	185	206	179	150
3. # of Contracts Processed	85	50	65	48	51	61
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$232,937	\$224,046	\$195,489	\$165,420	\$165,582	\$174,317
Difference	(\$232,937)	(\$224,046)	(\$195,489)	(\$165,420)	(\$165,582)	(\$174,317)
# of FTEs	1.10	1.29	1.11	1.11	1.16	1.36



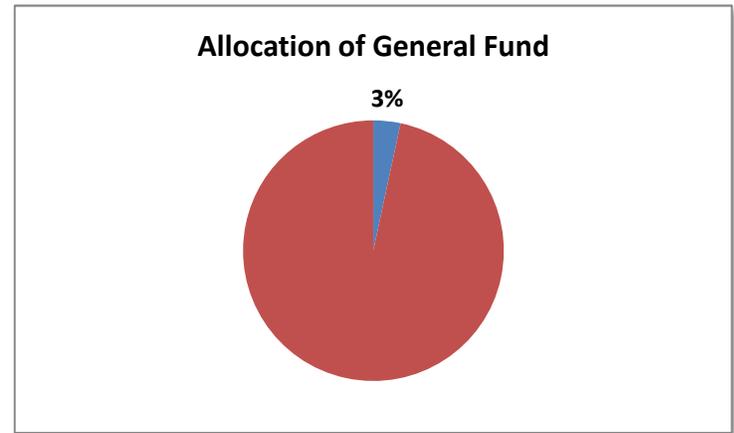
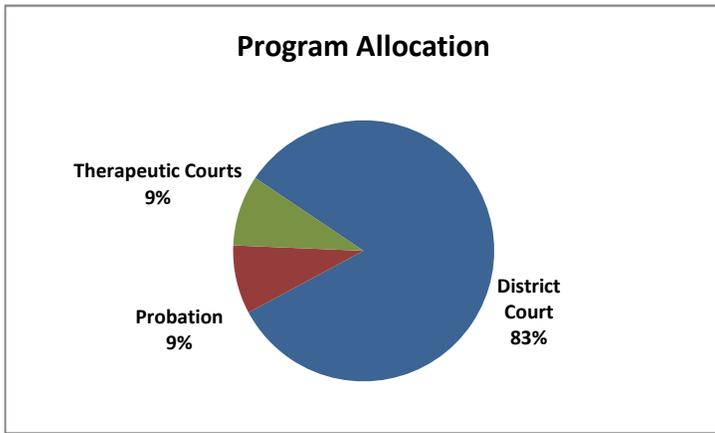
Department of Administrative Services - 2020



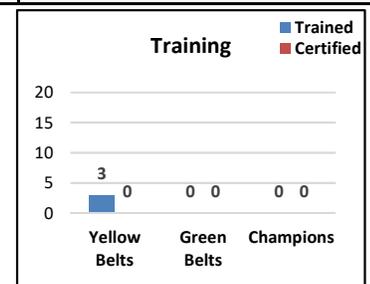
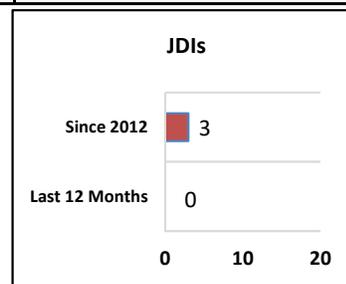
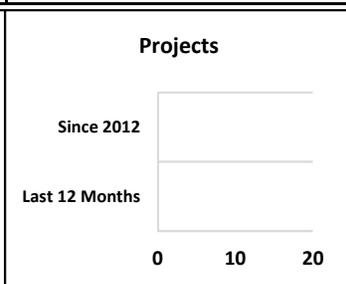
*FTE is paid from different Cost Center



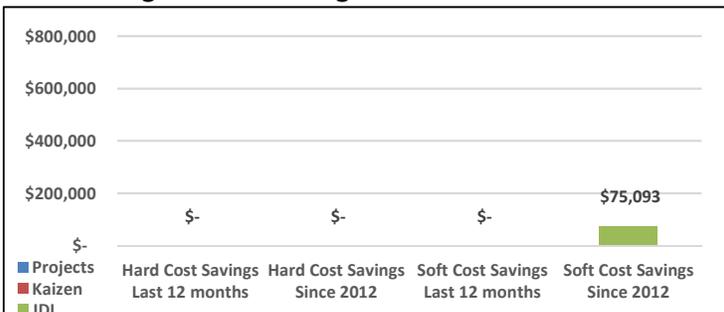
Mission: District Court provides due process and justice for all court participants in a neutral and detached atmosphere, thus instilling public trust and confidence in a fair, effective, and efficient judicial system.



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$682,150	\$541,500	-21%
Fines and Forfeits	\$1,387,700	\$1,656,500	19%
Misc/Other	\$428,911	\$535,656	25%
TOTAL REVENUE	\$2,498,761	\$2,733,656	9%
Expenses	2019	2020	Change
Salaries & Benefits	\$2,619,696	\$2,777,689	6%
Supplies	\$26,700	\$32,500	22%
Services	\$367,001	\$368,289	0%
Interfund Payments	\$364,706	\$434,709	19%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$3,378,103	\$3,613,187	7%
FTEs (Full Time Equivalents)	25.00	26.00	1.00



PEAK Program Cost Savings



Key Outcomes

9 Behavioral Health Court graduations and 3 Human Trafficking Court graduations in 2019; use of video appearances.

Working with Civil Survival on LFO Reconsideration Day on April 10th.

SHB 1786 Regarding Improving procedures and laws relating to Protection Orders, NC Orders and Restraining Orders.

Contract signed with Journal Technologies on new Case Management System.



Program Title: District Court

Program Budget: \$2,988,722

Purpose	<p>The District Court is a Court of Limited Jurisdiction and hears misdemeanor and gross misdemeanor crimes with a penalty of up to 364 days in jail and/or a \$5,000 fine; civil cases up to \$100,000; infractions; and small claims. The District Court Clerk's Office is charged with creating, preserving, and protecting the record of the court. Further, it administers, facilitates, and supports all court operations both in and out of the courtrooms.</p>
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Strategy	<p>The Court is positioned to respond to new laws, court rules, and appellate court decisions which may, with or without prior notice, force the court to modify its operational methodologies. The Court is known for its cutting edge approaches to case flow management and the electronic court environment. A new Case Management System will be deployed in 2020.</p> <p>The Court embraces change and is constantly looking for ways to improve operations without sacrificing due process or the impartiality and integrity of the Court.</p>
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Results	<p>The results of the Court's methodologies are the timely and speedy resolution of all matters before the Court without compromising due process or justice.</p>
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Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Number of Days to Final Disposition (Criminal)	90	90	73	122	182	312
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Total Cases Filed with the Court	36,000	34,000	30,000	31,500	29,148	32,991
2. Criminal Cases Filed with the Court	3,400	3,400	3,200	2,336	2,315	2,477

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$1,965,500	\$1,666,050	\$1,991,075	\$1,752,175	\$1,930,282	\$2,111,830
Expenditures	\$2,988,722	\$2,826,728	\$2,753,050	\$2,641,423	\$2,421,095	\$2,336,038
Difference	(\$1,023,222)	(\$1,160,678)	(\$761,975)	(\$889,248)	(\$490,814)	(\$224,208)
# of FTEs	22.00	22.00	22.00	22.00	23.00	22.00



Program Title: Probation

Program Budget: \$307,614

Purpose	Probation is responsible for monitoring the compliance of defendants, public defender screening, background and record checks, treatment resource and referral information, filing and service of Motions to Revoke, and deferred prosecution screening. When a defendant fails to provide proof of compliance, a Probation Monitor facilitate the filing of a Motion to Revoke and review hearing.
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Strategy	Probation monitors compliance of court-ordered sanctions and other conditions of sentencing, and reports non-compliance to the Prosecutor and the Court. All conditions imposed at sentencing are objective/measurable, with the burden of proof of compliance on the defendant.
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Results	Probation is consistent and predictable as are the consequences for non-compliance.
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Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 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:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Defendants Supervised by Probation	3,570	3,400	3,400	3,500	3,500	4,000

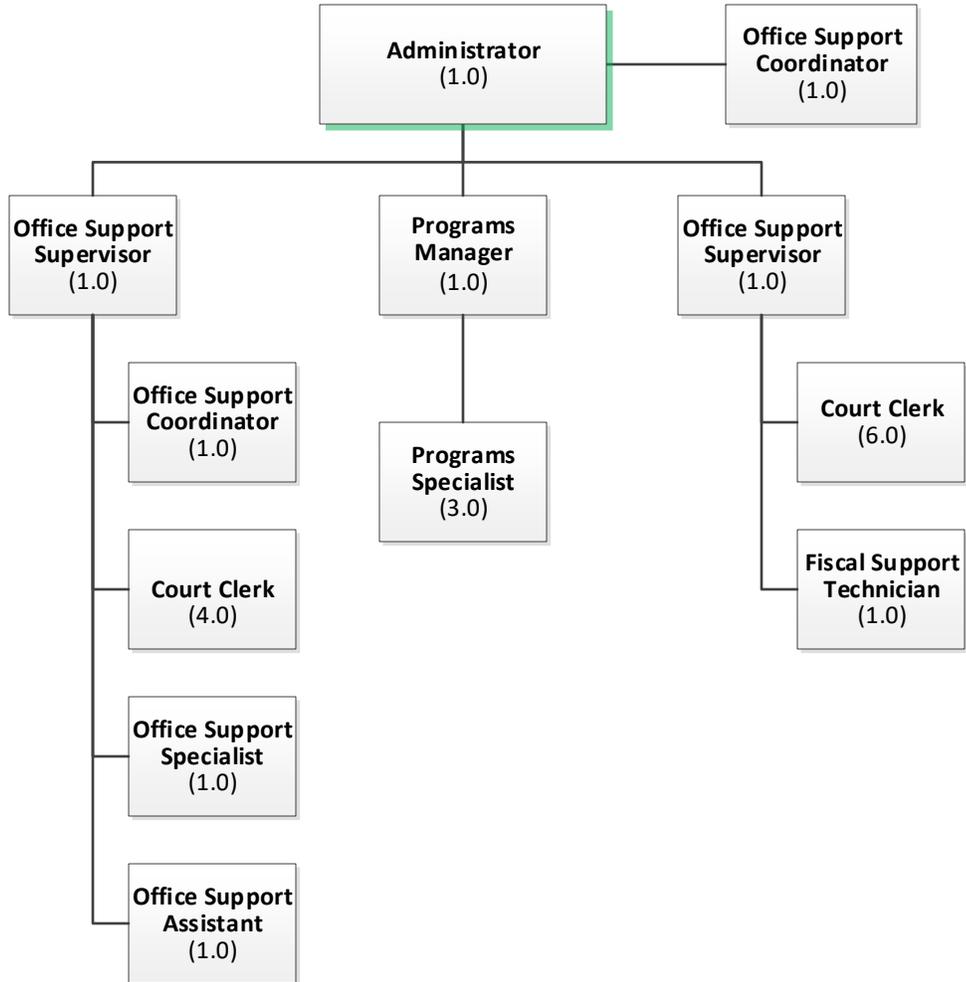
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$450,000	\$600,000	\$598,495	\$665,414	\$888,872	\$1,178,154
Expenditures	\$307,614	\$318,664	\$314,706	\$242,170	\$269,603	\$318,164
Difference	\$142,386	\$281,336	\$283,789	\$423,244	\$619,270	\$859,990
# of FTEs	3.00	3.00	3.00	3.00	3.00	4.00



Program Title: Therapeutic Courts						
Program Budget: \$316,851						
Purpose	The Behavioral Health Court program aims to provide resources, education, and judicial monitoring to help improve the quality of life for those with mental health and substance use disorders - reducing future involvement in the criminal justice system.					
Strategy	Defendants assigned to the Behavioral Health Court are held accountable by enrolling in intensive treatment services and regular court hearings to monitor compliance with court-ordered conditions. The goal is to identify and mitigate the underlying behavior that contributed to or caused the criminal charge in the first place.					
Results	Behavioral Health Court participants utilize the resources and programs that they are provided in court to lessen the chance of recidivism, become more independent, and have an increased sense of well-being.					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. % of Participants Graduating	35%	30%	12%	-	-	-
2. % Reduction in Jail Days for Active Participants	78% (BHC)	85%	87%	-	-	-
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Behavioral Health Court Participants	60	60	32	-	-	-
2. Number of Referrals Processed	60	60	54	-	-	-
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$318,156	\$232,711	\$115,852	\$0	\$0	\$0
Expenditures	\$316,851	\$232,711	\$114,104	\$0	\$0	\$0
Difference	\$1,305	\$0	\$1,748	\$0	\$0	\$0
# of FTEs	1.00	0.00	0.00	0.00	0.00	0.00

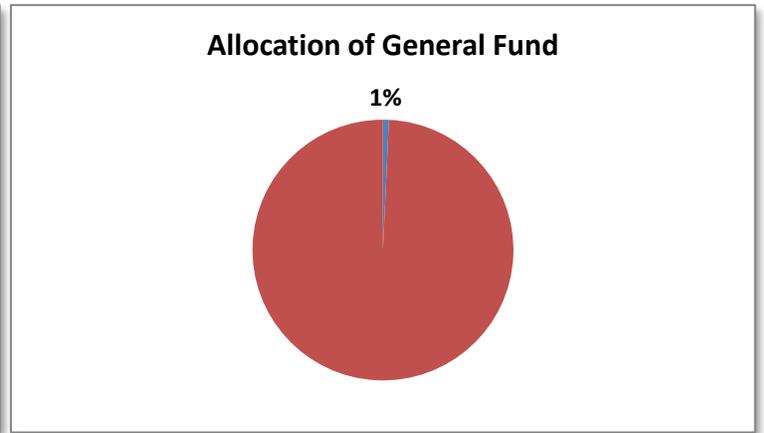
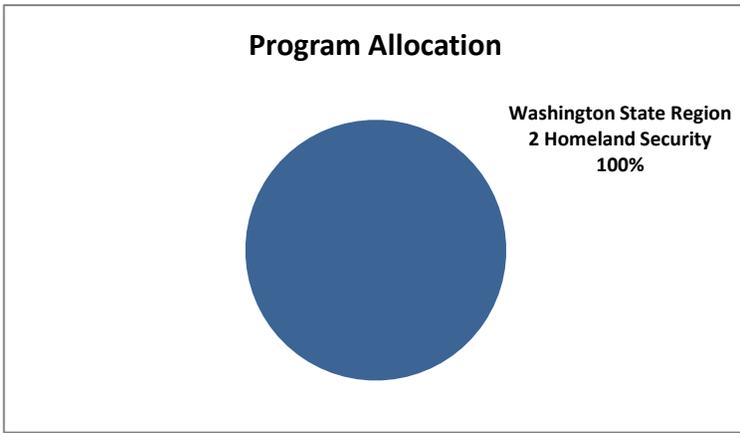


District Court - 2020

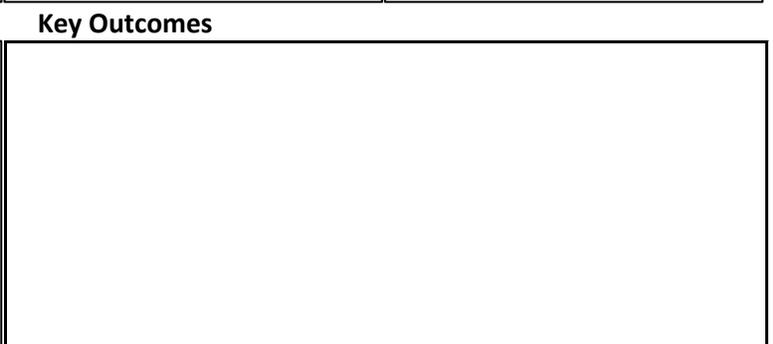
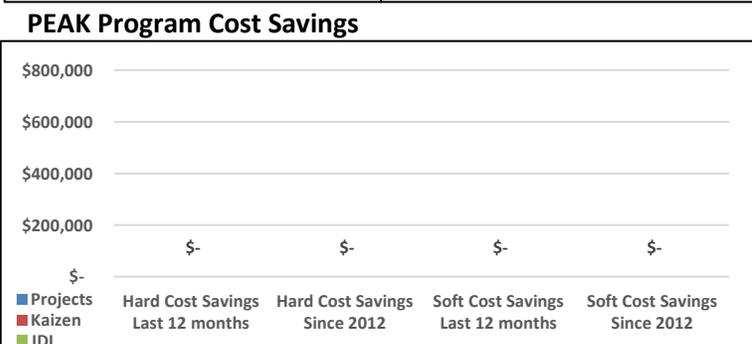
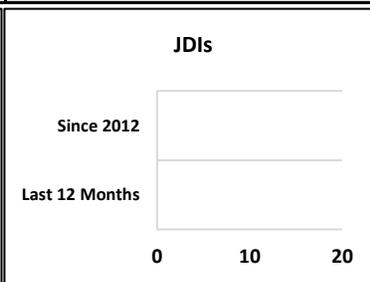
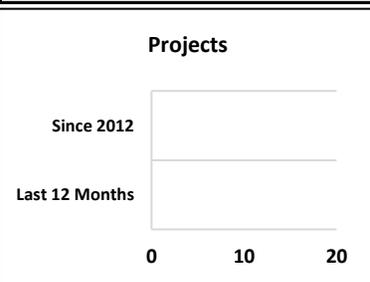




Mission: Mitigate, prepare for, respond to, and recover from, any emergency or disaster that affects unincorporated Kitsap County or the four cities located within it. Funding is derived from Kitsap County and the cities on a per capita basis, and from Homeland Security and FEMA grants.



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$429,599	\$465,627	8%
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$275,654	\$0	-100%
TOTAL REVENUE	\$705,253	\$465,627	-34%
Expenses	2019	2020	Change
Salaries & Benefits	\$467,619	\$611,682	31%
Supplies	\$83,884	\$63,884	-24%
Services	\$13,100	\$13,100	0%
Interfund Payments	\$140,650	\$36,849	-74%
Other Uses	\$0	\$65,835	N/A
TOTAL EXPENSES	\$705,253	\$791,350	12%
FTEs (Full Time Equivalents)	4.00	5.15	1.15





Program Title: Washington State Region 2 Homeland Security

Program Budget: \$791,350

Purpose
 Emergency Management (EM) is charged with preparing the county, cities, and citizens for response and recovery from natural and manmade disasters. This program provides elements of planning, training, exercising, and collaborating with various agencies in preparation for response to these threats and hazards. Services include EOC operations, emergency coordination, and all-hazards planning for the county and three cities; as well as state liaison support to Bainbridge Island. Further, EM works to prepare citizens, communities, businesses, and governments for the next disaster; to develop processes for emergency response; and to exercise, train, and lead responders during emergencies. Funding to enhance the ability of state, local, and tribal governments to prevent, protect against, respond to, and recover from, terrorist attacks or other natural disasters is provided by the U.S. Department of Homeland Security (DHS), and the Homeland Security Grant Program (HSGP) .

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, and/or equipment. DEM uses grant funding to close gaps, thereby enhancing preparedness and sustaining funds for equipment and staffing.

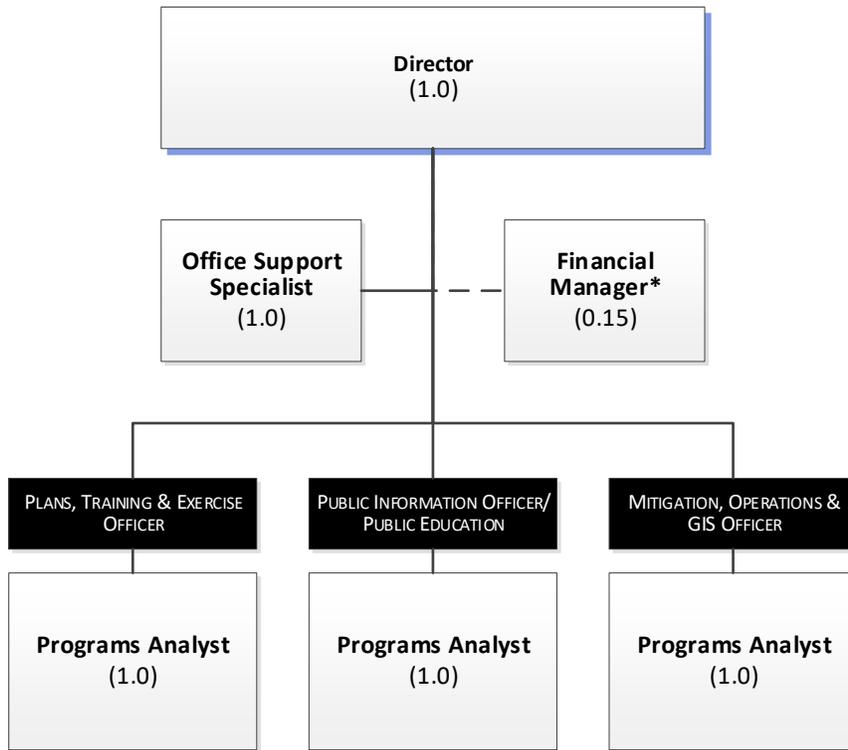
Results
 Reduce vulnerabilities (gap analysis) and improve the County’s preparedness for responding to natural and manmade disasters.
 The financial model has changed for Emergency Management operations in 2020. The accounting for the department's activities has transitioned from a special revenue fund to the General Fund.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. County Operations and Regional Collaboration	Align EM with DHS, RCW & WAC	Align EM with DHS, RCW & WAC	City EOCs, Warning & Notifications	IMT, City & County Employees	Response to Earthquakes	Radiological Response
2. Community Preparedness	ICS 4 schools, Resilient Kitsap	ICS 4 schools, Resilient Kitsap	Citizen, School, ESF-6 & 8	Vulnerable Populations, ESF6 & 8	Community Earthquake Preps	JIC & EOC Preparedness
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Preparedness and Response	ICS Based EOC, County Integration	ICS Based EOC, County Integration	15 Trainings, Policy Exercise	25 Trainings & City EOC T&E	26 Trainings	Radiological Response
2. Public Outreach	Community Warning Program	Community Warning Program	Kitsap Fair, 20 CERT, DART	20 MYN, 10 Businesses	18 Trainings & 25 Public Outreach	JIC & EOC preparedness
3. Responder Preparedness	Implement RTIPP	Implement RTIPP	1 FE, 2 TTX, 4 WS	2 FSE, 2 FE, 2 TTX, 4 WS	1 FSE, 2FE, 3TTX, 1 WS	1 FS, 2FE, 3 TTX, 4 WS

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$465,627	\$705,253	\$815,483	\$991,327	\$1,366,092	\$1,892,580
Expenditures	\$791,350	\$705,253	\$862,965	\$1,119,911	\$1,233,055	\$1,803,567
Difference	(\$325,723)	\$0	(\$47,482)	(\$128,584)	\$133,037	\$89,013
# of FTEs	5.15	4.00	4.00	4.00	4.00	6.00



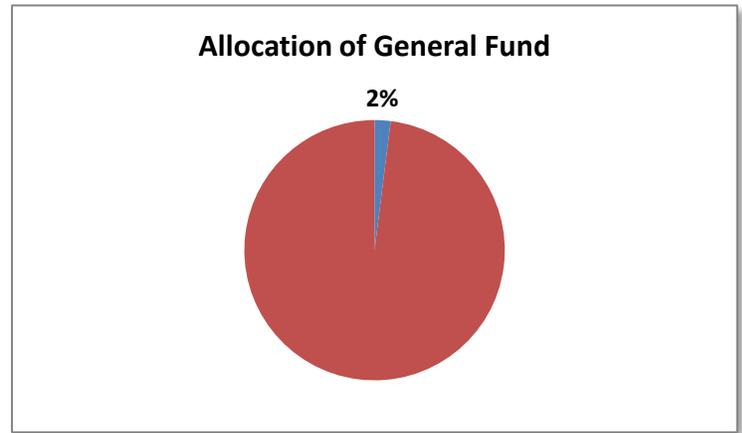
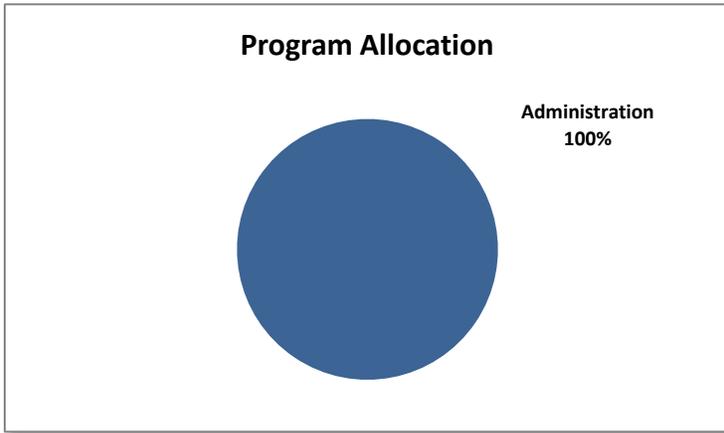
Emergency Management - 2020



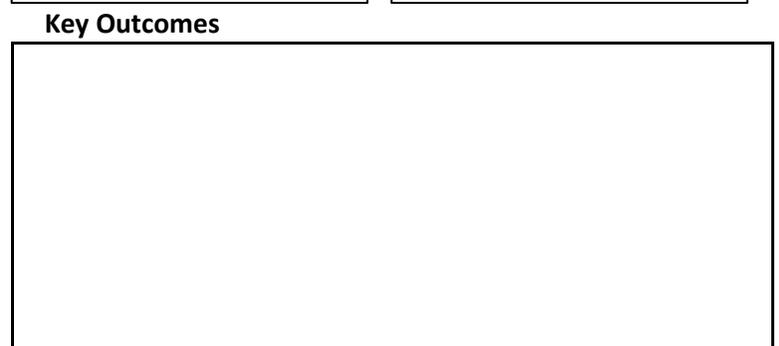
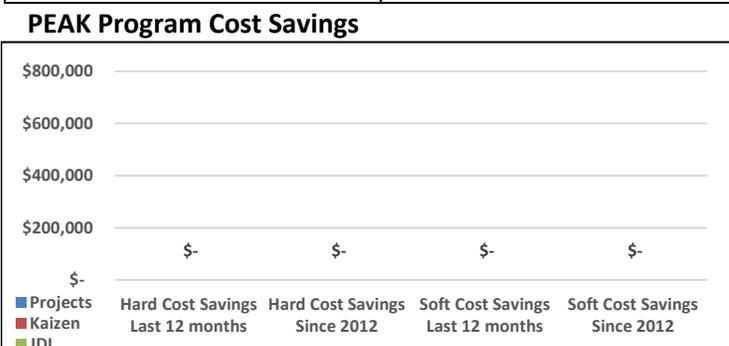
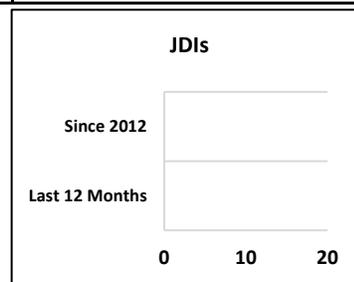
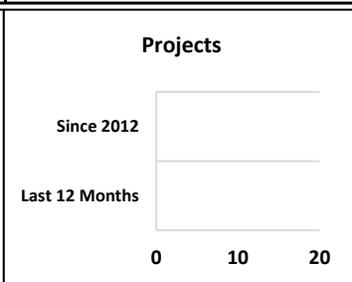
*FTE represents fiscal support paid from a different cost center



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



Revenue	2019	2020	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	\$179,420	\$179,420	0%
TOTAL REVENUE	\$179,420	\$179,420	0%
Expenses	2019	2020	Change
Salaries & Benefits	\$1,014,900	\$1,680,808	66%
Supplies	\$82,350	\$82,350	0%
Services	\$699,654	\$279,566	-60%
Interfund Payments	\$126,278	\$109,823	-13%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$1,923,182	\$2,152,547	12%
FTEs (Full Time Equivalents)	11.83	23.05	11.22

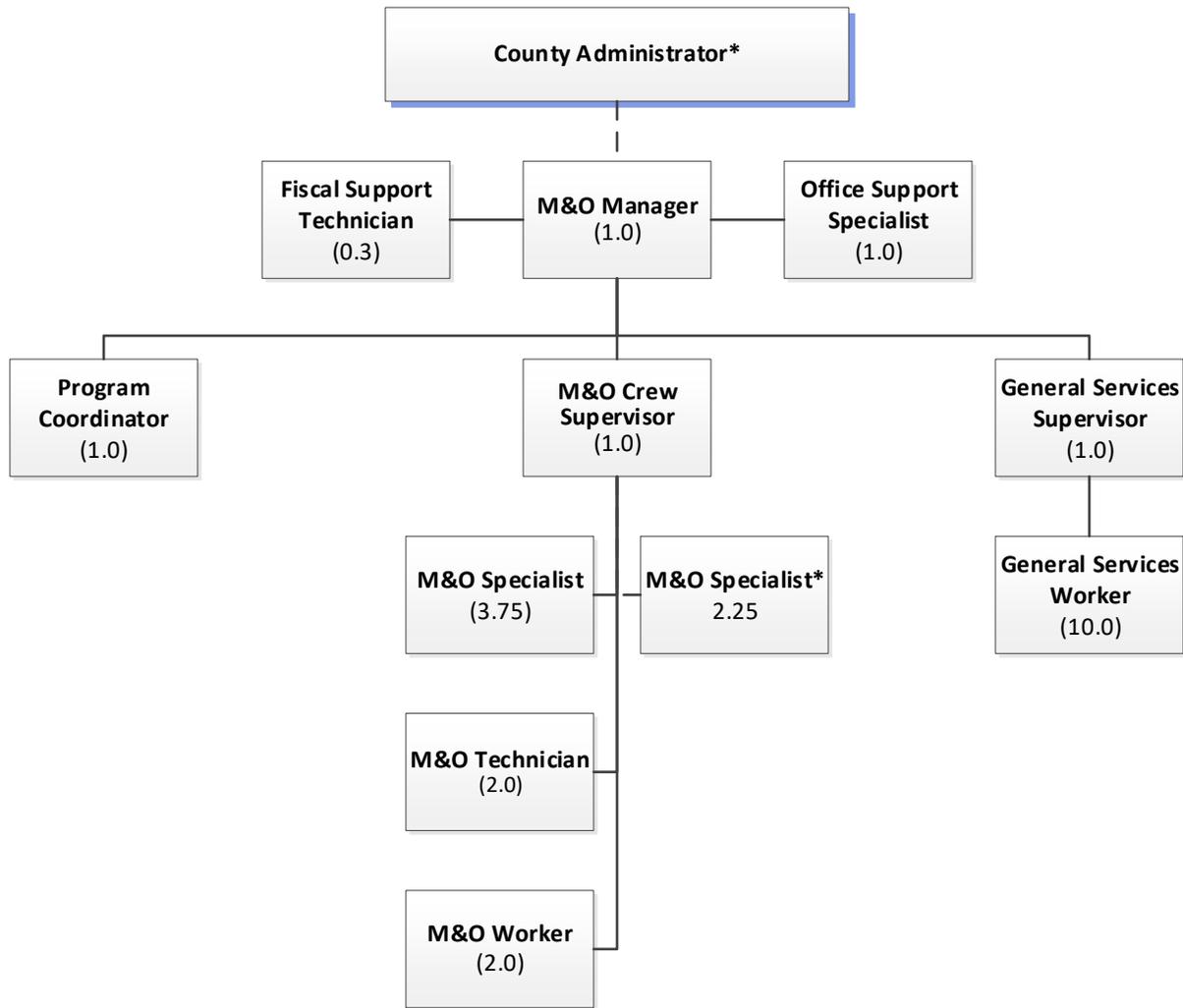




Program Title: Administration						
Program Budget: \$2,152,547						
Purpose	Facilities Maintenance staff provide property maintenance and management services to all Kitsap County-owned buildings and related equipment such as heating, ventilation and air conditioning (HVAC), plumbing, electrical, tenant improvements/remodels, capital improvements, and new construction. Staff also provide 24/7 emergency response to protect and prevent property damage and reduce Kitsap County's exposure to liability-related issues.					
Strategy	By providing oversight and monitoring of County-owned buildings and related systems, the Facilities Maintenance staff ensures the continuous operation of the facilities that are occupied by all other departments within the County. Facilities Maintenance staff also address safety concerns related to County-owned properties for the protection of staff and citizens.					
Results	The preservation and maintenance of the County's capital investments in buildings, property, and equipment helps prevent unplanned closures and service interruptions. Properly planned and constructed facilities reduce operational costs and maintenance workloads.					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Work Orders	2,000	1,700	1,883	1,686	1,207	--
2. Work Orders Completed	2,000	1,700	1,871	1,678	1,198	--
3. Tenant Imp. Projects	80	80	99	--	--	--
4. TI Projects Completed	80	80	98	--	--	--
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Buildings	43	43	38	38	38	38
2. Total Square Footage	750,000 +	750,000 +	--	--	--	--
3. Contracted Services Square Footage	--	375,000	--	--	--	--
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$179,420	\$179,420	\$195,352	\$181,583	\$174,030	\$279,770
Expenditures	\$2,152,547	\$1,923,182	\$1,848,368	\$1,792,475	\$1,753,975	\$1,679,869
Difference	(\$1,973,127)	(\$1,743,762)	(\$1,653,015)	(\$1,610,892)	(\$1,579,945)	(\$1,400,098)
# of FTEs	23.05	11.83	11.83	12.08	12.13	11.88



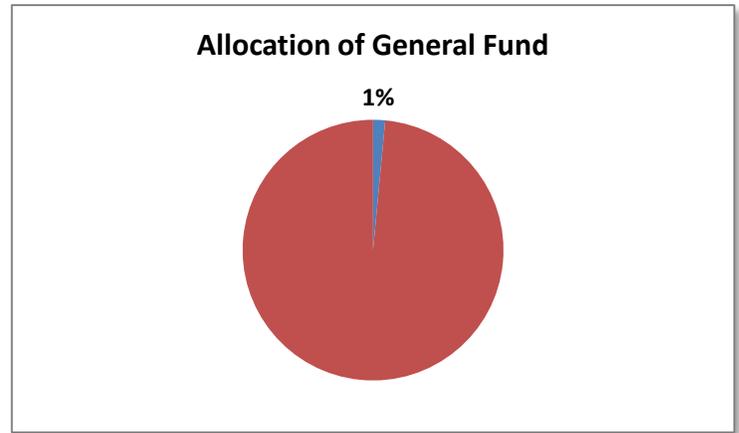
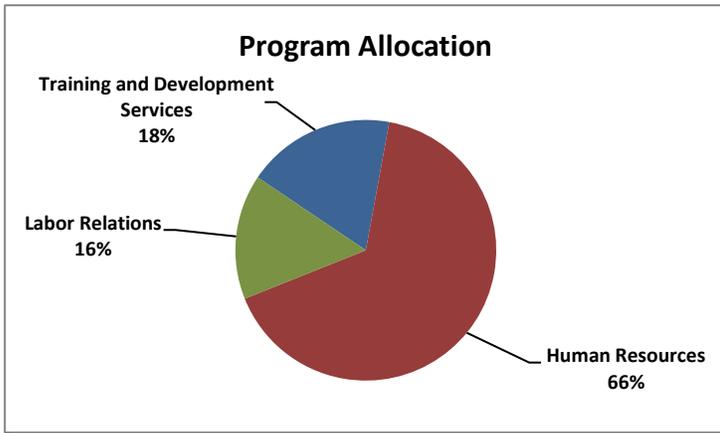
Facilities Maintenance - 2020



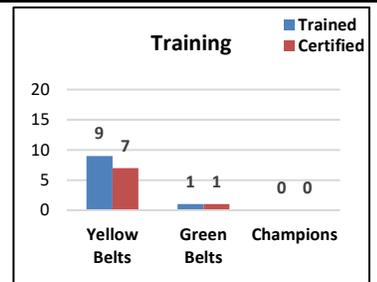
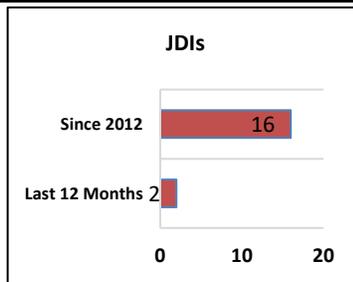
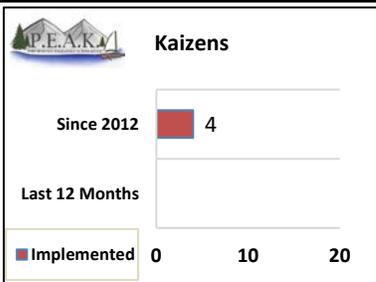
*Positions are funded by other cost centers



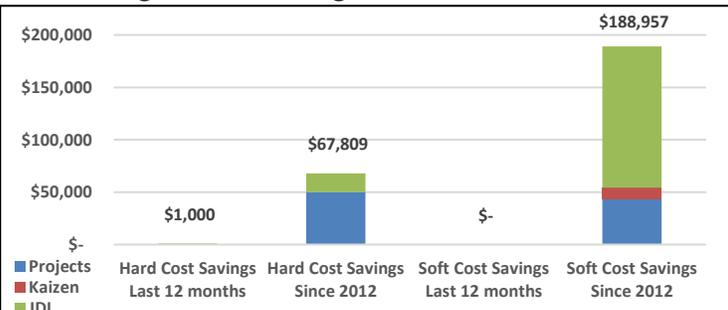
Mission: The Human Resources department recruits talented, career-minded leaders; supports employee development; builds trust; celebrates teamwork; and works with integrity and clear communication.



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$0	\$0	N/A
Expenses	2019	2020	Change
Salaries & Benefits	\$1,313,472	\$1,332,335	1%
Supplies	\$45,380	\$45,380	0%
Services	\$83,200	\$91,700	10%
Interfund Payments	\$218,638	\$232,553	6%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$1,660,690	\$1,701,968	2%
FTEs (Full Time Equivalents)	12.90	13.00	0.10



PEAK Program Cost Savings



Key Outcomes

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



Program Title: Training and Development Services						
Program Budget: \$313,805						
Purpose	<p>Training & Development provides Kitsap County employees with learning and development opportunities designed to grow critical skills. In addition, it provides employee engagement and performance management consultation. These activities increase awareness of the County's mission, vision, and goals. They also contribute to organizational effectiveness and efficiency, positively impact the employee experience, and support process improvement endeavors. Ultimately, by having a fully developed and engaged workforce, we become a more effective service provider for the residents of Kitsap County.</p>					
Strategy	<p>We will: (1) develop and implement just-in-time learning opportunities; (2) introduce on-the-job learning opportunities; (3) continue working with community partners to provide on-line learning, career development and planning opportunities for county staff; (4) partner with employing officials to create and implement meaningful performance evaluation processes focused on building critical skills; (5) continue to evaluate, plan and implement training opportunities based upon evolving needs; and (6) assist with conducting employee engagement survey and facilitate follow-up actions to increase engagement.</p>					
Results	<p>In 2018, the County launched its first ever countywide employee engagement survey. In 2018-2019, HR staff facilitated survey follow-up activities. We continue to address organization needs with a variety of learning, development and training opportunities. In 2019, the Peak Leadership Program was rolled out. We concluded the performance evaluation pilot and will work to incorporate learnings from the pilot in a new performance evaluation and feedback system.</p>					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. % of Classes Rated as Excellent	90%	80%	89%	68%	64%	N/A
2. % Participants Using Training on the Job	95%	90%	94%	N/A	N/A	N/A
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Classes Offered	150	200	146	183	215	100
2. # of Appraisals Done	1,000	1000	1002	893	666	683
3. # of Training Hours	9,000	10,000	8,883	7,329	N/A	N/A
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$1,015	\$0	\$35,000	\$50,000
Expenditures	\$313,805	\$293,519	\$222,558	\$193,818	\$205,017	\$202,061
Difference	(\$313,805)	(\$293,519)	(\$221,543)	(\$193,818)	(\$170,017)	(\$152,061)
# of FTEs	1.75	1.65	1.65	1.50	1.70	1.70



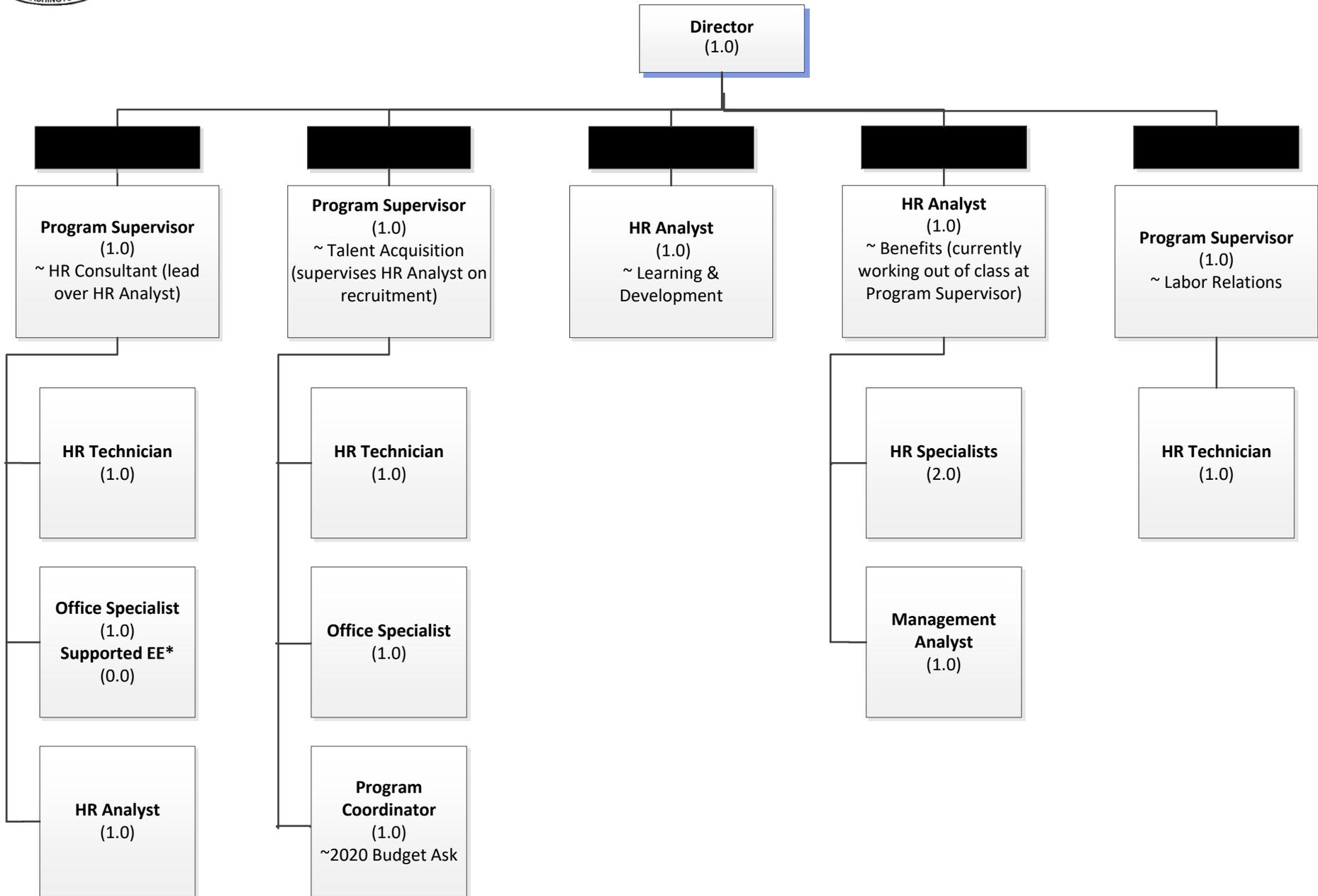
Program Title: Human Resources						
Program Budget: \$1,124,248						
Purpose	Human Resources partners with twenty-one offices and departments, which in turn, employ over 1,100 employees, in order to provide essential human resource-related services. Services we provide include employee relations and engagement consultation; supervisor guidance and coaching; recruitment, selection, and onboarding; classification and compensation; organizational development assistance; employee benefits administration; leave administration; performance management; investigations and disciplinary action facilitation; statutory employment requirements oversight; countywide human resources policy & procedure development/implementation; HRIS system management; administration of two merit based personnel systems (Civil Service System and all other County employees), and employee records coordination and management.					
Strategy	HR works to develop a competitive, sustainable total compensation package - ensuring we can attract and hire employees based upon the right competencies, at the right time, who reflect the diversity of the communities we serve. We work to offer employees opportunities to develop and grow, and support them with efficient, flexible, and customer-focused systems. By doing so, employees will be healthy, engaged, and productive. HR is leveraging data and analytics to provide more real-time and proactive assistance to departments in workforce planning and other human capital needs. The new Workday system will aid in that work.					
Results	HR began a transition of its PPO third party administrator which will aid in reducing administrative costs to the County, as well as provide additional resources for employees and dependents when accessing quality, affordable health care services. The HR team has been working on the transition to Workday, a new HRIS/payroll system that will provide a much need human capital management system, automate much manual work, and provide necessary self-service capability for employees. This transition has resulted in team members reviewing every HR policy and practice, with an eye towards improving the employee experience and easing administrative burdens.					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. % of New Hires Completing Probation	95.0%	95.0%	85.0%	91.0%	89.7%	82.7%
2. # of Days from Requisition to Offer	50.00	50.00	58.70	74.3	48.35	55.36
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Applicants	7,500	7,500	6,142	7,406	5,779	6,558
2. # of Recruitments	255	255	211	255	259	165
3.% of County employees participating in 457 plan	"65%"	51%	"30%"	n/a	n/a	N/A
4. # of Classification Studies Completed	20	20	28	15	96 (appeals & reorgs)	35; Comp Study
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$1,176	\$0	\$41,854	\$26
Expenditures	\$1,124,248	\$1,087,028	\$1,065,086	\$899,035	\$928,857	\$876,934
Difference	(\$1,124,248)	(\$1,087,028)	(\$1,063,910)	(\$899,035)	(\$887,003)	(\$876,908)
# of FTEs	9.00	9.00	9.00	9.00	10.00	8.35



Program Title: Labor Relations						
Program Budget: \$263,915						
Purpose	<p>Labor Relations serves as the lead in developing, negotiating, and administering Kitsap County's thirteen collective bargaining agreements - covering nineteen bargaining units and 749 employees - or 66% of the County's total workforce. We provide strategic input and support to the Board of County Commissioners, elected officials, and department directors - including analysis of collective bargaining proposals, strategic considerations in collective bargaining, and management and improvement of represented employee relations. In negotiations and contract administration, we provide direction, consultation and training, and work to ensure consistency and compliance with collective bargaining agreements, laws, and codes. In employee and union grievances, arbitrations, and other disciplinary matters, we coordinate effective responses that are fair, consistent, limit County liability, and improve employee and union relations with the County.</p>					
Strategy	<p>Labor Relations works to negotiate a sustainable and competitive total compensation and rewards package for the County's represented employees. We work closely with management, officials, and contract administrators to ensure that collective bargaining agreements are meeting their day-to-day operational needs while analyzing and recommending contracts and other terms to ensure that the packages offered are sustainable - resulting in stable and predictable public services and employment terms. We engage with labor unions and represented employees in a collaborative, interest-based approach.</p>					
Results	<p>In 2018, Labor Relations was tasked with negotiating 8 full collective bargaining agreements that expired at the end of the year, as well as 3 reopeners for health care benefits and/or wages. Negotiations were especially challenging because of a continuing cultural shift towards relying on regular market comparability studies, the results of which did not justify a general wage adjustment for most employee groups in 2019. However, as of August 2019, all 3 reopeners and 6 of the 8 collective bargaining agreements have been successfully negotiated and settled, and the remaining 2 expired collective bargaining agreements are expected to settle before the end of 2019. In 2019, 2 collective bargaining agreements and 1 health care benefits/wage reopener will be open for negotiation. In 2020, 10 collective bargaining agreements and 2 health care benefits/wage reopeners are expected to be open for negotiation.</p>					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. % Union Contracts Negotiated Pre-expiration	50%	50%	0%	63%	50%	57%
2. % Union Contracts Settled	85%	85%	84%	91%	92%	70%
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Contracts and Re-openers Negotiated	12	13	11	14	13	15
2. # of MOUs Negotiated	20	25	31	20	32	1100%
3. # of Grievances Settled	4	5	4	4	7	8
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$263,915	\$280,143	\$305,987	\$292,926	\$178,083	\$205,974
Difference	(\$263,915)	(\$280,143)	(\$305,987)	(\$292,926)	(\$178,083)	(\$205,974)
# of FTEs	2.25	2.25	2.25	2.25	2.25	2.90



Human Resources Department - 2020

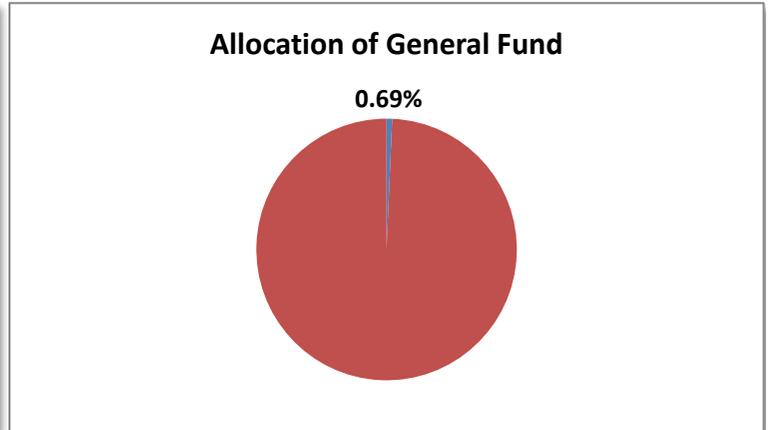
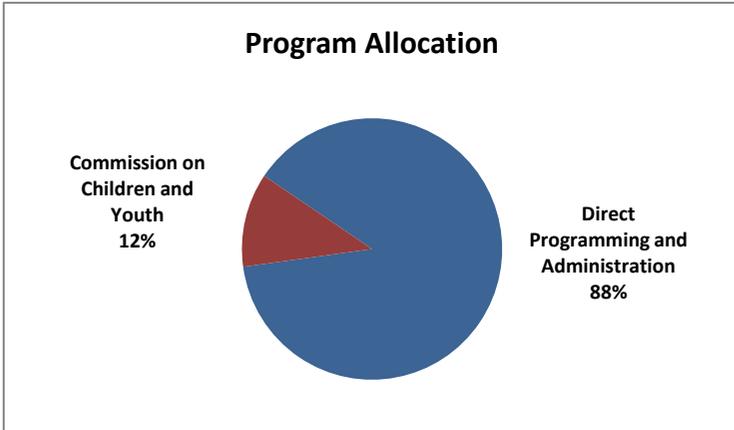


*EE is shared 1/3 between HR, Public Works and Human Services

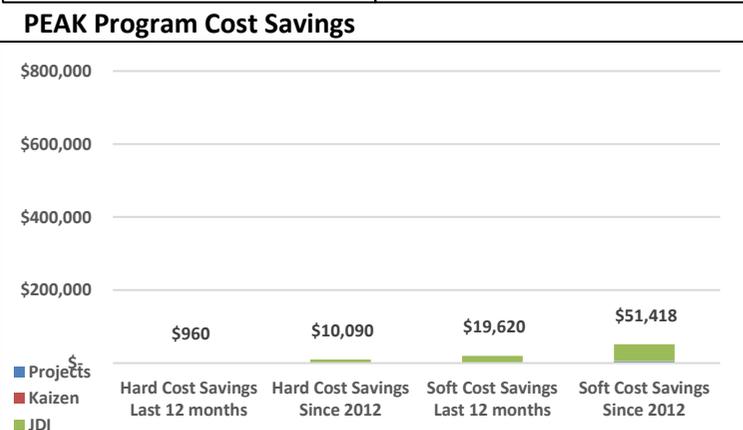
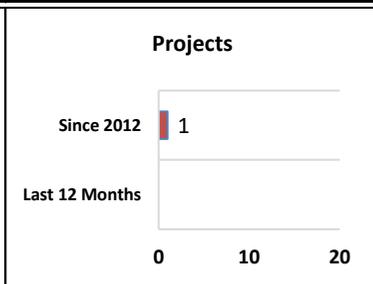
Note: 0.2 FTE allocation to DAS from HR for Risk Mgmt Training Support & 0.3 FTE allocation to HR from DAS for Department AP & Payroll Support and as such actual FTE Total is 16.1 vs. 16.0



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	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$0	\$0	N/A
Expenses	2019	2020	Change
Salaries & Benefits	\$137,539	\$141,400	3%
Supplies	\$3,550	\$3,000	-15%
Services	\$138,423	\$138,973	0%
Interfund Payments	\$40,449	\$42,952	6%
Other Uses	\$344,713	\$422,879	23%
TOTAL EXPENSES	\$664,674	\$749,204	13%
FTEs (Full Time Equivalents)	1.15	1.15	0.00



Key Outcomes

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

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

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



Program Title: Direct Programming and Administration

Program Budget: \$662,094

Purpose	<p>Direct program services include:</p> <ul style="list-style-type: none"> • Personnel and operating expenses to continue the provision of basic intervention, outreach, legal advocacy, and education services for survivors of domestic violence and sexual assault. • Support to unsheltered, homeless families and individuals - including temporary housing and a safe car park, case management, counseling, and other activities related to homelessness. <p>Administrative responsibilities include:</p> <ul style="list-style-type: none"> • 475 Human Service contracts with over 100 community service agencies, 19 governmental agencies, and 5 tribal authorities. • Processing over 240 voucher payments and 60 revenue billings per month. • Funding of 10% of the staff liaison position for the Veterans Assistance Program and committees.
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Strategy	<p>The provision of direct programming and administration for the Human Services department helps Kitsap County government meet its responsibility and goal to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.</p>
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Results	<p>This is the foundation for the Human Services Department to reach the goal of achieving high levels of community participation, county program planning, service coordination and collaboration, and effective administration of Human Services programs.</p>
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Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Crisis and Informational Calls	5,000	5,000	5,000	4,500	5,043	4,621
2. # of Emergency Shelter Customers who Moved into Permanent Housing	20	20	20	10	20	16
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Contracts, Grants, and Amendments	400	475	525	500	407	294
2. # Served in Domestic Violence	4,000	4,000	4,000	6,000	5,826	5,165

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$0	\$12	\$12	\$24
Expenditures	\$662,094	\$578,346	\$399,525	\$163,040	\$174,069	\$156,901
Difference	(\$662,094)	(\$578,346)	(\$399,525)	(\$163,028)	(\$174,057)	(\$156,877)
# of FTEs	0.75	0.75	0.55	0.55	0.55	0.55



Program Title: Commission on Children and Youth

Program Budget: \$87,110

Purpose

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

Strategy

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

Results

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

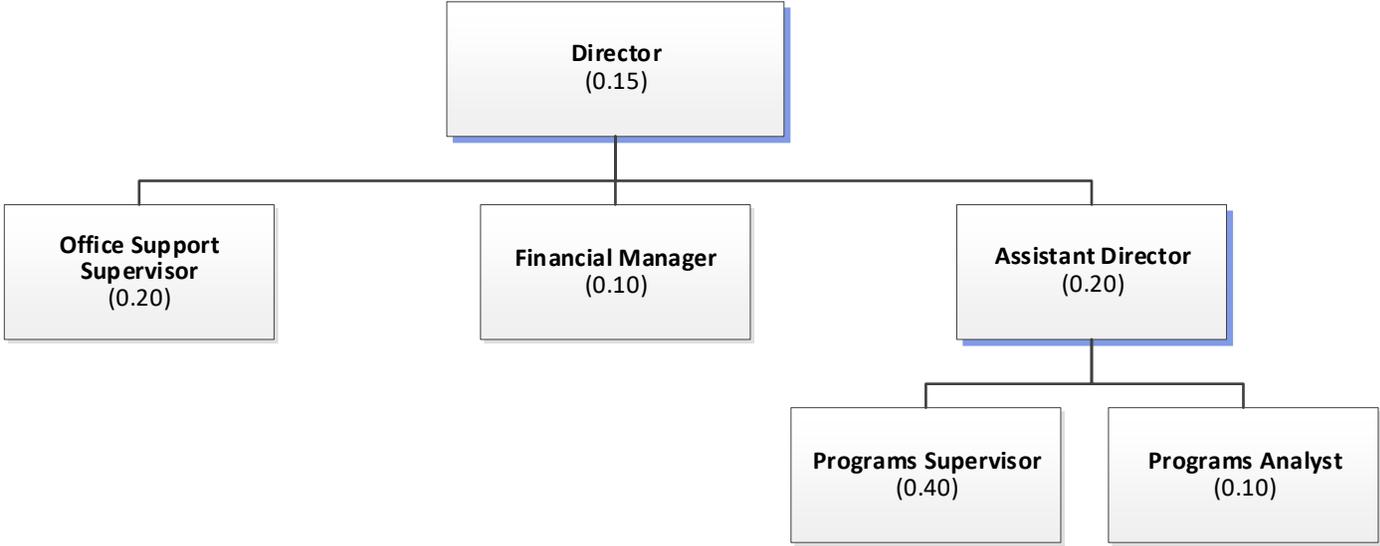
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Private Funds Leveraged for Youth Development	\$38,000	\$19,500	\$18,000	\$18,000	\$18,000	\$18,000
2. # Youth Volunteer Hours in the Community	1,100	1,000	800	1,000	625	1,000
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Youth Participating in Summer/After School Prog.	500	500	500	300	475	300
2. # Youth Participating in Teen Action Groups	48	45	45	40	37	40

Budget Totals

	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$87,110	\$86,328	\$69,480	\$82,406	\$74,624	\$61,918
Difference	(\$87,110)	(\$86,328)	(\$69,480)	(\$82,406)	(\$74,624)	(\$61,918)
# of FTEs	0.40	0.40	0.40	0.40	0.40	0.40

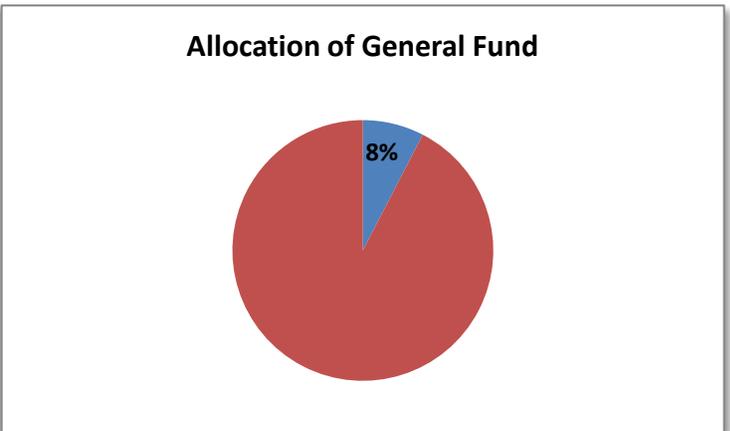
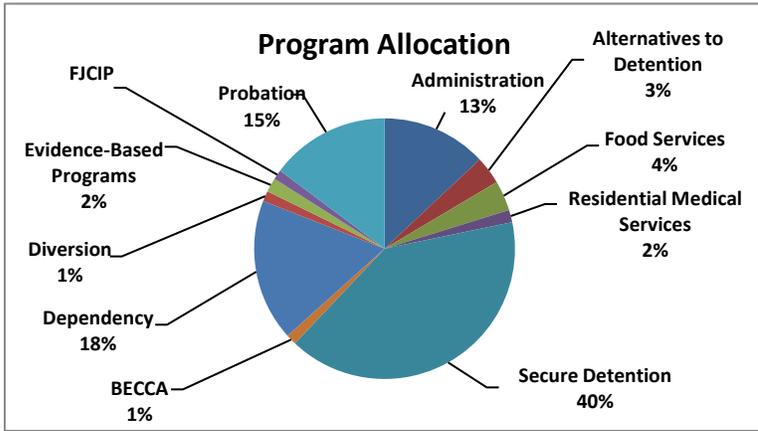


Human Services Department – 2020 General Fund

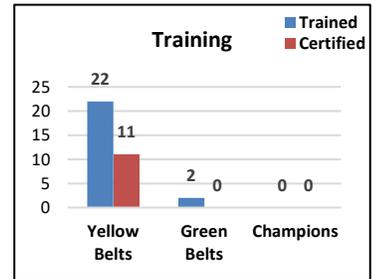




Mission: Juvenile and Family Court Services/Superior Court is committed to providing innovative, comprehensive, and effective services to youth, families, schools, and the community within a quality work environment, by professional and caring staff.



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$984,220	\$929,127	-6%
Charges for Services	\$80,908	\$66,810	-17%
Fines and Forfeits	\$1,860	\$1,238	-33%
Misc/Other	\$1,784,467	\$1,922,239	8%
TOTAL REVENUE	\$2,851,455	\$2,919,414	2%
Expenses	2019	2020	Change
Salaries & Benefits	\$6,365,409	\$6,532,517	3%
Supplies	\$220,337	\$220,337	0%
Services	\$1,193,508	\$1,084,013	-9%
Interfund Payments	\$398,660	\$396,816	0%
Other Uses	\$123,465	\$0	-100%
TOTAL EXPENSES	\$8,301,379	\$8,233,683	-1%
FTEs (Full Time Equivalents)	62.00	63.00	1.00



PEAK Program Cost Savings



Key Outcomes

Detention, as a process and a place, will enter Phase 3 to now create the environment.
 Continued improvement to the electronic case management software.
 Monitor federal timeline requirements for improvements in dependency.
 Incentive based probation.
 Evidence based education and employment training.



Program Title: Administration

Program Budget: \$1,071,136

Purpose
Administration provides services that are crucial to the Juvenile Department. Critical and/or mandated tasks include arrest warrant processing; performing criminal history background checks for employees, contractors, and volunteers; payroll, grant, and contract billing for all of the programs within the department; rapid processing of referrals for all units; offender court calendar coordination; school notification; updating and maintaining criminal history records; and reception duties for the building. Staff members assist former clients with sealing their records to help remove employment, education, and housing barriers. The FTEs included in this budget are the Department Administrator, Admin Manager, Management Analyst, Fiscal Support Specialist and Technician, Office Support Coordinator, and Office Support Specialist. The budget for this cost center also includes the expense of six of the department's seven vehicles, as well as the utility costs for the majority of the building.

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

Results
This unit continues to bring in grant and contract revenue to help offset the funding needed from the General Fund. Referrals from the Prosecutor's Office and Department of Social and Health Services continue to be processed for units in a timely manner which allows Court Service Officers to start services promptly.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Recovered Revenue (Less 1/10th Tax)	\$1,219,414	\$1,251,455	\$1,333,314	\$1,309,217	\$1,712,420	\$1,735,256
2. Warrants Processed	540	558	511	563	231	304
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Offender Files Opened	240	250	240	271	289	344
2. Dependency Files Opened	200	250	140	225	220	243
3. Diversion Files Opened	150	240	248	230	175	314
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$2,850	\$2,850	\$4,111	\$14,967	\$15,965	\$8,028
Expenditures	\$1,071,136	\$1,098,428	\$969,273	\$932,636	\$882,324	\$770,546
Difference	(\$1,068,286)	(\$1,095,578)	(\$965,162)	(\$917,669)	(\$866,359)	(\$762,518)
# of FTEs	7.00	7.00	7.00	7.00	7.00	7.00



Program Title: Alternatives to Detention

Program Budget: \$284,533

Purpose	The Alternatives to Detention program provides a less restrictive sentencing option to the court, the youth, and their families.
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Strategy	There are two primary Alternatives to Detention programs at the court's disposal; Electronic Home Monitoring and Work Crew. Electronic Home Monitoring allows both the court and the youth to hybridize sentencing, so youth can serve all, or some of the sentenced time at home. This allows the youth to serve their time with little disruption to their school, family life, or other prosocial activities. Work Crew is restorative justice based, allowing youth to repair, or pay back the community through participating in community service projects.
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Results	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/or 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.
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Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Bed Days Saved WC & EHM	800	800	940	796	964	971
2. EHM Days Completed	750	600	685	578	706	678
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Youth Placed on Work Crew	200	115	135	110	136	155
2. Hours Spent in Community Litter Pickup	75	75	75	66	40	94
3. Hours Youth Worked in Community	1,600	1,300	1,500	1,417	1,547	1,905

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$560	\$436	\$2,409	\$2,293	\$3,044
Expenditures	\$284,533	\$276,852	\$263,205	\$243,364	\$252,211	\$228,172
Difference	(\$284,533)	(\$276,292)	(\$262,769)	(\$240,955)	(\$249,918)	(\$225,128)
# of FTEs	3.00	3.00	3.00	3.00	3.00	3.00



Program Title: Food Services						
Program Budget: \$308,738						
Purpose	<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>					
Strategy	<p>Youth who are in the care of the detention facility are provided three nutritious, well-balanced meals and one snack per day. Staff must comply with the USDA standards for portion size, protein, fat, carbohydrates, and sodium while also being vigilant of various child allergies (e.g., nut, gluten, lactose). Nutritious food is seen as one prong to an individual's successful recovery. A five-week rotating menu has been developed for KRC clientele that is consistent with adult serving standards for portion size, calories, protein, fat, carbohydrates, and sodium. Similar to the rigors of detention, accommodations are also made for KRC clientele with allergies.</p>					
Results	<p>This program has a reimbursable cost element built in which garners USDA monies for the School Breakfast/Lunch Program in the form of dollars and food supplies (commodities) for the feeding of detention youth, as well as youth enrolled in Alternatives to Detention work crew programs. The department has costed out the preparation of meals rendered to KRC, figuring only for the consumables with no labor costs calculated in the per meal cost.</p>					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Number FTE ServeSafe Certified	3/3 or 100%	3/3 or 100%	3/3 or 100%	3/3 or 100%	3/3 or 100%	3/3 or 100%
2. Health Department Inspection Rating	100%	100%	100%	100%	100%	100%
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Number of Meals Served, Staff and Youth	19,000	18,114	16,941	23,272	21,650	25,123
2. Number of KATS Meals Served	0	1,470	1,469	1,251	1,417	1,359
3. Number of KRC Meals Served	28,000	30,576	26,372	5,412	N/A	N/A
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$77,455	\$82,756	\$79,383	\$28,782	\$32,728	\$32,393
Expenditures	\$308,738	\$304,909	\$261,732	\$243,083	\$236,414	\$223,738
Difference	(\$231,283)	(\$222,153)	(\$182,349)	(\$214,301)	(\$203,686)	(\$191,345)
# of FTEs	3.00	3.00	3.00	3.00	3.00	3.00



Program Title: Residential Medical Services

Program Budget: \$125,244

Purpose	This program is important because appropriate medical attention and care for all detainees is necessary to minimize exposure to litigation due to lack of proper medical care.
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Strategy	A team of medical professionals (all overseen by a medical doctor) provide sick call, well call, and medication pass services to the juveniles. The medical clinic is capable of providing all of the services of an urgent care facility with the exception of x-rays, which are out-serviced.
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Results	This program reflects an innovative and creative service delivery by combining preventative health care with urgent health care needs. Immunizations and tuberculosis testing provides protection, early detection, and treatment for the patient, as well as protection for the public.
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Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. MD/ARNP/PA Available & On Call 24/7	100% ARNP/MD	100% ARNP/MD	100% ARNP/MD	100% ARNP/MD	100%	100%
2. RN Available to Youth	100% 7 days a week	100% 5 Days/Week	100% 5 Days/Week	100% 5 Days/Week	100% 5 Days/Week	100% 4 Days/Week
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Sick Call Visits	500	500	3,000	350	3,269	390
2. Medication Administrations	6,000	5,000	3,500	5,422	10,267	720 (CCS Sept–Dec)

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$125,244	\$224,839	\$213,321	\$209,738	\$214,551	\$251,122
Difference	(\$125,244)	(\$224,839)	(\$213,321)	(\$209,738)	(\$214,551)	(\$251,122)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Secure Detention						
Program Budget: \$3,319,730						
Purpose	Detention provides living accommodations, as required by statute, for juveniles pending trial or found guilty of an offense, probation violation, and/or contempt for civil infractions. Secure detention, together with its ancillary therapeutic components and community protection (public safety), provides protective/rehabilitative opportunities under one roof.					
Strategy	Inclusive of providing safety and security for juveniles and staff, are the adjunct services of food services and medical health care. Additional core services within secure detention are: 1) Education – the Olympic Educational Service District (OESD) #114 provides educational, tutorial, and GED services for juveniles in its care. 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. Detention partners with community entities to that provide solution focused individualized and group activities that promote restorative, reparative, and prosocial philosophies.					
Results	By providing the structured program described above, the number of incidents of detainee/staff or detainee/detainee assaults are minimized. There have been no attempted or actual escapes from the building or its perimeter. Detainees’ mental health needs are aggressively addressed, thereby minimizing the exposure to harm or death by suicide. Detainees’ medical needs are also aggressively addressed, thereby minimizing the myriad cross-contamination possibilities (e.g., TB, meningococcal disease, and common cold/flu).					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Training Hours for Detention Staff	846	992	1,086	992	1200	600
2. Hours of Safety Checks	2,190	2,190	2,190	2,920	2,920	2,920
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Average Daily Population	11	10.3	10.2	12.7	14	14.5
2. Bookings	500	240	492	272	723	589
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$1,790,298	\$1,702,900	\$1,544,877	\$1,453,719	\$1,277,047	\$835,616
Expenditures	\$3,319,730	\$3,413,314	\$3,063,350	\$3,069,268	\$2,931,028	\$2,851,887
Difference	(\$1,529,432)	(\$1,710,414)	(\$1,518,473)	(\$1,615,549)	(\$1,653,981)	(\$2,016,271)
# of FTEs	27.00	26.00	27.00	27.00	29.00	29.00



Program Title: BECCA

Program Budget: \$107,259

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

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 initial response hearing; thereby avoiding costs associated with court hearings. Abatement meetings are an early intervention in addressing issues related to truancy and the potential risk of further involvement in the court system. Abatement meetings are also a cost efficient alternative to formal court hearings.

Results
 The number of truancy court hearings in 2018 were down 79% from 2015. We believe this is primarily the result of the Juvenile Department's truancy abatement process. The number of abatements increased by 71% from 2015 to 2018. Further, the Washington State Legislature passed a bill in March 2016 (HB 2449) requiring all school districts and juvenile courts to work together to create community truancy boards by the 2017-2018 school year. Community truancy boards, like abatements, are early interventions held in lieu of court hearings.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Attended an Abatement Meeting	170	150	130	111	74	76
2. CHINS/ARY Disposition Orders Entered	27	25	26	16	23	23
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Truancy Court Hearings	25	15	29	15	30	143
2. # of CHINS/ARY Petitions Filed	27	25	26	19	23	23

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$107,259	\$111,818	\$106,507	\$125,253	\$115,517	\$102,276
Expenditures	\$107,259	\$111,818	\$106,507	\$125,253	\$115,517	\$102,276
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	1.00	1.08	1.08	1.25	1.25	1.25



Program Title: Dependency

Program Budget: \$1,449,497

Purpose	<p>Court services officers in the Dependency program are responsible for: 1) representing the best interest of abused, neglected, and abandoned children in dependency matters; 2) conducting investigations and providing testimony in court; 3) assessing risk and need for foster care placement and making placement recommendations to the Court; 4) monitoring progress by maintaining regular contact with children, parents, and professionals to ensure participation in services and to assess the need for modification of the service plan (such as pursuing termination of the parent-child relationship); 5) recruitment, training, supervision, and retention of Court Appointed Special Advocate (CASA) volunteers; 6) representing the best interest of children in adoption proceedings; and, 7) performing the role of guardian ad litem (GAL) in custody investigations and emancipation proceedings.</p>
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Strategy	<p>Dependency services provide for the safety and health of the community by protecting the children who are at risk of harm as a result of severe conditions in the family. Services are intended to increase the skills needed to resolve the deficiencies that brought the family to the attention of the court - creating a safe, stable, and permanent home so the children can thrive and ultimately have the opportunity to become healthy, productive citizens in the community. Recruitment and training of CASA volunteers enhances services to dependent children by reducing the number of children per caseload, thereby increasing the quality of service to each child.</p>
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Results	<p>In 2017, 225 dependency petitions were filed, a 27% increase in dependency filings from 2014. Conversely, offender filings had decreased by 27% since 2014. In response to the increase in dependency filings and the decrease in offender filings, two court services officers were transferred from the Juvenile Court Unit to the Family Court Unit in March 2018 in order to reduce the caseload numbers of the court services officers in the Family Court Unit. Due to this strategy, and to a reduction in dependency filings in 2018, the average dependency caseload of court services officers in the Family Court Unit has been reduced from 80 cases to 51.</p>
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Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Cost of Attorney GAL @ \$50 per hour	\$360,000	\$500,000	\$360,000	\$483,000	\$425,000	\$452,400
2. Permanency Achieved	180	180	153	155	189	171
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Dependency Filings	200	250	140	225	220	243
2. CASA Caseload	150	170	147	161	154	136

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$131,713	\$129,647	\$136,152	\$98,501	\$125,220	\$134,256
Expenditures	\$1,449,497	\$1,469,882	\$1,257,967	\$1,227,429	\$1,086,000	\$911,251
Difference	(\$1,317,784)	(\$1,340,235)	(\$1,121,814)	(\$1,128,927)	(\$960,780)	(\$776,996)
# of FTEs	10.50	11.42	9.50	9.25	8.75	7.75



Program Title: Diversion

Program Budget: \$106,058

Purpose	<p>Diversion is a program that diverts youth accused of a criminal offense (other than a sex offense or violent offense) from the formal court process. This program is responsible for public safety by holding youth accountable for their criminal behavior and restoring the victims of crime. Key tasks include: 1) evaluating and assessing youth to determine level of risk to reoffend and treatment/educational needs; 2) establishing and monitoring diversion agreements; 3) ensuring that youth 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 an evidence-based program (Coordination of Services) for low-risk youth, many of whom are in the Diversion program.</p>
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Strategy	<p>The Diversion program provides for the safety and health of the community by reducing the risk to reoffend. Because youth are “diverted” away from the formal court process, costs associated with court hearings and probation are avoided. The number of youth on probation is reduced as a result of the diversion process, allowing probation counselors the ability to address the needs of higher-risk youth. Volunteers are utilized on diversion boards, thereby avoiding costs associated with staff involvement in diversion agreements.</p>
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Results	<p>Ninety-one percent (91%) of the youth who signed diversion contracts in 2018 successfully completed the requirements of the contracts. The number of youth who complete diversion contracts reduces the number of youth placed on probation and the number of court hearings.</p>
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Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Completed Diversion Contracts	150 (95%)	192 (90%)	225 (91%)	183 (80%)	197 (97%)	274 (87%)
2. Completed Community Service Hours	1,000	2,000	1,504	1,500	1,707	2,286
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Diversion Contracts Offered	150	240	248	230	175	314
2. Cases Referred to Diversion Board	90	109	92	88	79	71
3. Cases Referred to Services	125	128	132	125	98	221

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$7,300	\$10,236	\$10,233	\$7,987	\$12,260	\$12,168
Expenditures	\$106,058	\$100,674	\$115,496	\$100,243	\$104,370	\$93,264
Difference	(\$98,758)	(\$90,438)	(\$105,263)	(\$92,256)	(\$92,110)	(\$81,096)
# of FTEs	0.87	0.88	0.88	1.00	1.00	1.00



Program Title: Evidence-Based Programs

Program Budget: \$144,950

Purpose Functional Family Therapy (FFT), Coordination of Services (COS), and Education and Employment Training (EET) are evidence-based programs that have been found to reduce recidivism. FFT is designed to motivate youth 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. 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. EET is a volunteer program intended to encourage educational engagement of youth on probation while developing work-related competencies through employment education, mentoring and apprenticeship opportunities by giving the youth exposure to skilled workers able to demonstrate a trade while promoting a strong work ethic.

Strategy Evidence-based programs provide for the safety and health of the community by reducing the risk to reoffend and by making positive changes in the functioning of youth and families. Youth and family involvement in evidence-based programs reduces recidivism – generating between three and forty dollars in savings (avoided crime costs) for every taxpayer dollar spent (Source: Washington State Institute for Public Policy (WSIPP) Report, December 2018).

Results The cost savings to Kitsap County taxpayers was \$509,397 for the life of the youth who successfully completed an evidence-based program in 2018.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. FFT Program	17 (90%)	20 (85%)	14 (93%)	18 (82%)	26 (88%)	30 (77%)
2. ART/EET Program	(EET) 15 (88%)	(ART) 32 (80%)	(ART) 13 (54%)	(ART) 31 (76%)	(ART) 42 (73%)	(ART) 65 (71%)
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Average Probation Caseload	20	20	25	19	26	28
2. Offender Filings	240	250	240	271	289	344

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$144,950	\$153,074	\$81,345	\$106,849	\$98,909	\$120,891
Expenditures	\$144,950	\$153,074	\$81,345	\$106,849	\$98,909	\$120,891
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	0.43	0.62	0.63	0.61	0.61	0.54



Program Title: Family and Juvenile Court Improvement Plan

Program Budget: \$99,068

Purpose	House Bill 2822 created the Family and Juvenile Court Improvement Plan (FJCIP). The purpose of the program is to assist superior courts in improving their family and juvenile court systems, especially in dependency cases, with the goals of: 1) ensuring a stable and well-trained judiciary in family/juvenile law and for judicial officers to hear all proceedings in a case involving one family, especially in dependency cases; and, 2) ensuring judicial accountability in implementing specific principles and practices for family and juvenile court.
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Strategy	The Family and Juvenile Court Improvement Plan provides for the safety and health of the community by decreasing the amount of time children spend in foster care, ensuring stability and better outcomes for children in the dependency system. Dependency timeline measures assist the courts and child welfare partners working toward safe reunification or another permanent living situation by providing information necessary to identify points where timeliness problems arise. In April 2017, two dependency work groups were organized with the intention of examining Kitsap’s timeliness measures, identifying barriers delaying permanence, and collaborating with community partners on possible solutions.
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Results	The FJCIP coordinator chairs two dependency work groups; one addresses adoption timelines and the other addresses all other dependency timelines. This is a holistic approach that examines the processes of all agencies involved in dependency matters and develops collective solutions for improvement. Membership includes the court commissioner, assistant attorneys general, defense attorneys, caseworkers and guardians ad litem. In 2016, the year prior to the creation of the work groups, 73% of fact-finding hearings were held within 75 days of the filing of the dependency petition. In 2018, 80% of fact-findings were held within 75 days of the petition.
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Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Fact Finding held within 75 days of dep. petition	85%	82%	80%	79%	73%	69%
2. Perm Planning hearing w/in 12 mo. of petition	95%	95%	91%	97%	84%	85%
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Adoptions Completed w/in 6 mo. of termination	10	8	5	10	13	18
2. Permanency Outcome w/in 15 mo. of petition	32	30	34	38	54	28
3. FJCIP cases dismissed after Crt. approval of P/P	25	50	47	48	53	14

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$90,146	\$90,146	\$90,960	\$96,279	\$96,916	\$91,869
Expenditures	\$99,068	\$113,415	\$108,370	\$105,730	\$104,139	\$91,869
Difference	(\$8,922)	(\$23,269)	(\$17,410)	(\$9,451)	(\$7,223)	\$0
# of FTEs	1.00	1.00	1.00	1.00	1.00	1.00



Program Title: Probation

Program Budget: \$1,217,470

Purpose	<p>Probation is responsible for public safety by holding youth accountable for their criminal behavior, providing services and interventions to promote changes in attitudes and behavior while on community supervision, and restoring the victims of crime. Key tasks include: 1) monitoring court orders; 2) ensuring that youth make full restitution to the victims and the community through the payment of restitution to the victim and community; 3) evaluating and assessing youth to determine treatment and educational needs, and the level of risk to reoffend; and, 4) delivering services that reduce risk factors that are linked to criminal behavior. Probation counselors engage and motivate youth and parents to participate in services and monitor progress in an effort to make positive attitude and behavioral changes in youth while on community supervision (probation).</p>
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Strategy	<p>Probation provides for the safety and health of the community by reducing the risk to reoffend and by making positive changes in the functioning of youth and families. A risk assessment identifies a youth's risk to reoffend. It also identifies the youth's criminogenic needs - those items on the risk assessment most closely associated with the youth's risk to reoffend. The information is utilized by probation counselors in case planning. Items associated with a youth's risk to reoffend are targeted for appropriate services with the goal of reducing recidivism. Youth and families are referred to evidence-based programs that are effective in reducing recidivism.</p>
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Results	<p>Thirty-seven probation youth successfully completed evidence-based programs in 2018. The savings to taxpayers is \$380,341 for the life of those youth.</p>
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Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Youth Referred to Evidence-Based Programs	92	120	95	121	107	150
2. # Youth Participate in Evidence-Based Programs	92	120	90	103	88	141
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Average Probation Caseload	20	20	25	19	26	28
2. Offender Filings	240	250	240	271	289	344

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$567,443	\$567,468	\$679,309	\$674,472	\$756,073	\$723,123
Expenditures	\$1,217,470	\$1,034,175	\$1,240,478	\$1,227,429	\$1,234,017	\$1,230,350
Difference	(\$650,027)	(\$466,707)	(\$561,169)	(\$552,957)	(\$477,944)	(\$507,227)
# of FTEs	9.20	8.00	9.91	9.89	10.89	11.96



Program Title: Kitsap Adolescent Recovery Services (KARS)

Program Budget: \$0

Purpose

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 counselors (including Drug Court), diversion services, and court services officers working with at-risk youth under the jurisdiction of the juvenile court.

Strategy

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.

Results

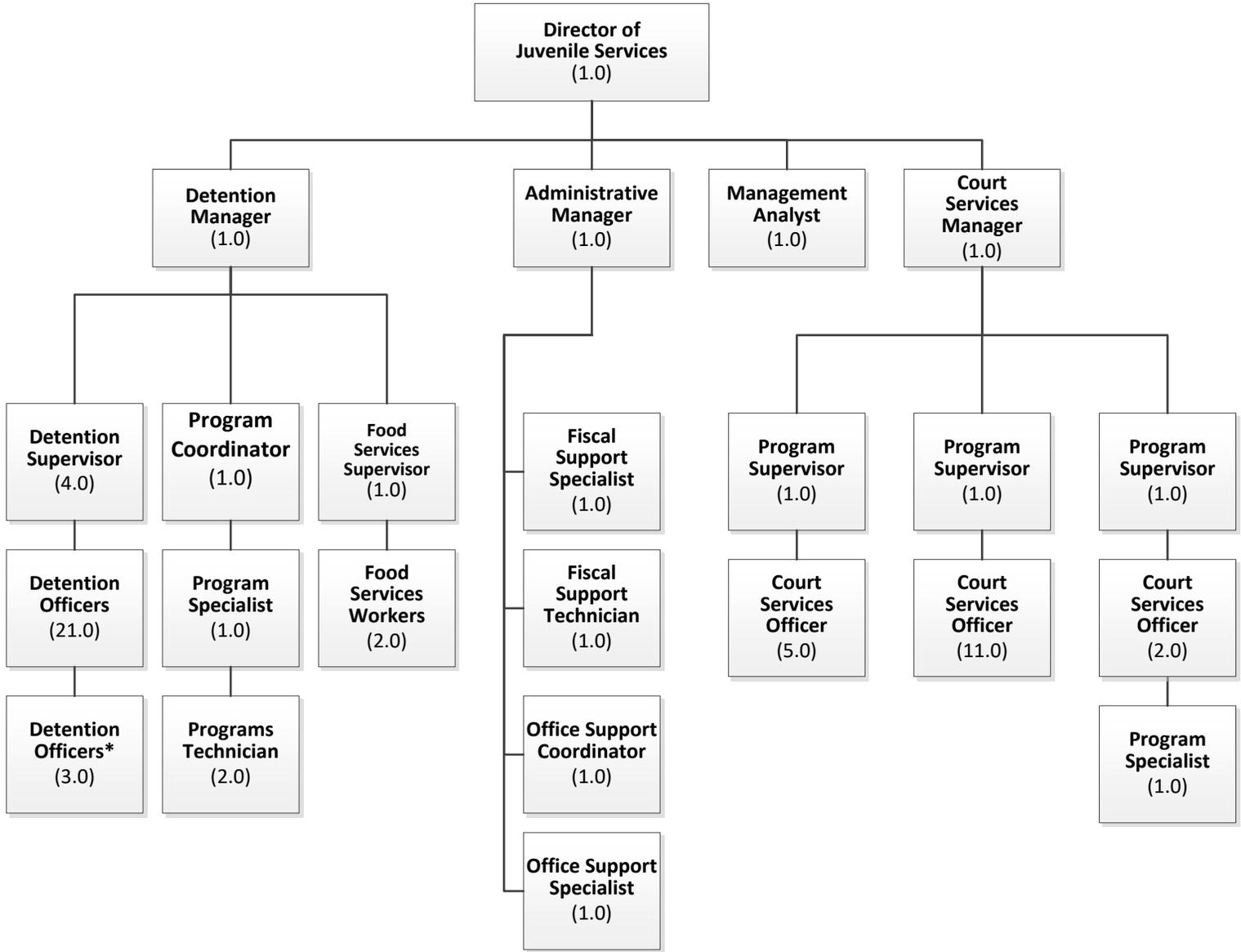
On June 30, 2017, this program closed due to a decrease in the number of youth in the program. The KARS program provided substance use disorder treatment to youth under the jurisdiction of the Juvenile Court, primarily youth on probation. In 2007, the year in which the KARS program was implemented, 968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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Referred to Inpatient Treatment (% Placed)	0	0	0	6 (83%)	28 (89%)	43 (70%)
2. State Retention/KARS Retention of Youth	0	0	0	No Data Available	No Data Available	76.2% / 85%
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Youth Served in Outpatient Treatment	0	0	0	73	96	119
2. # D/A Assessments	0	0	0	23	67	97
3. CDP Caseload	0	0	0	9	11	14

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$0	\$151,978	\$327,493	\$371,593
Expenditures	\$0	\$0	\$0	\$149,077	\$334,776	\$301,480
Difference	\$0	\$0	\$0	\$2,901	(\$7,283)	\$70,113
# of FTEs	0.00	0.00	0.00	4.00	4.00	4.00



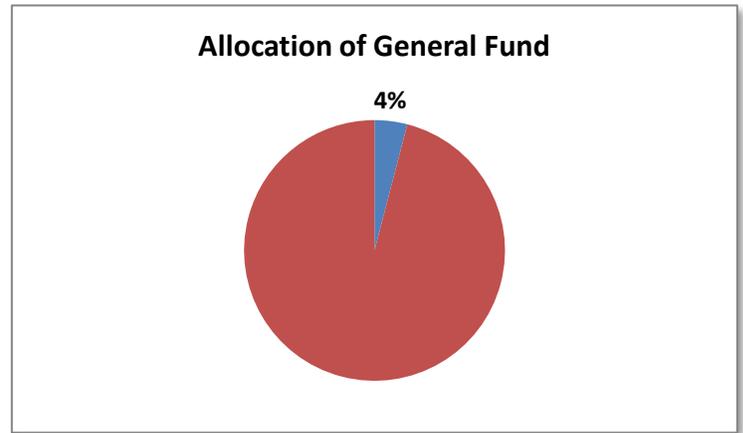
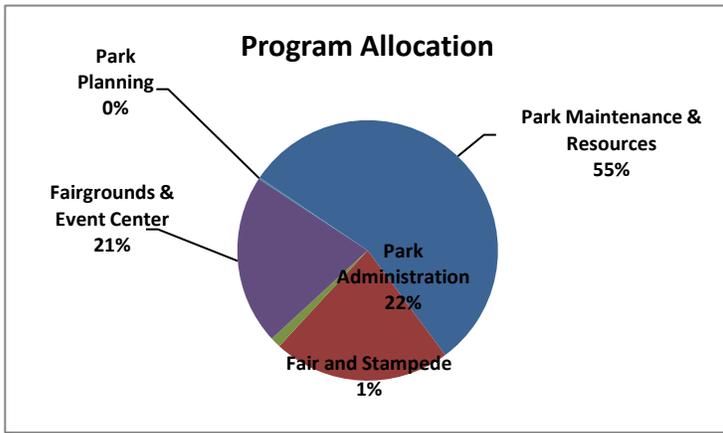
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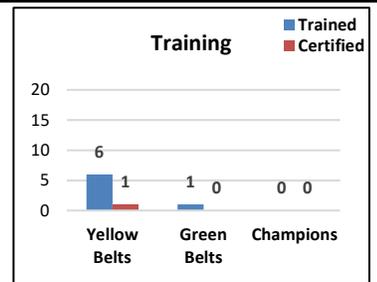
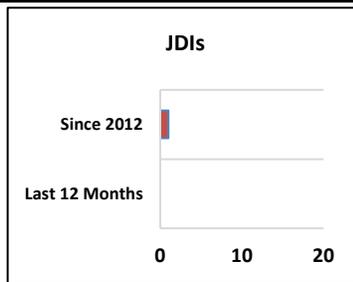
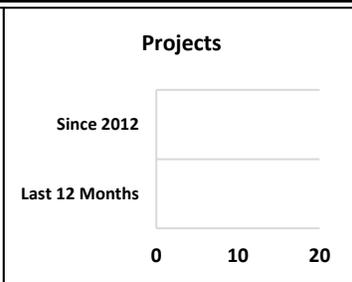
*These positions are contingent on inmate population. They are currently unfunded but held in the event of a population increase.



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	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$43,348	\$43,348	0%
Charges for Services	\$511,400	\$127,700	-75%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$1,031,273	\$835,254	-19%
TOTAL REVENUE	\$1,586,021	\$1,006,302	-37%
Expenses	2019	2020	Change
Salaries & Benefits	\$3,298,025	\$3,411,874	3%
Supplies	\$204,030	\$183,030	-10%
Services	\$942,197	\$586,897	-38%
Interfund Payments	\$408,047	\$432,734	6%
Other Uses	\$250	\$250	0%
TOTAL EXPENSES	\$4,852,549	\$4,614,785	-5%
FTEs (Full Time Equivalents)	38.67	39.75	1.08



PEAK Program Cost Savings



Key Outcomes

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



Program Title: Park Maintenance & Resources						
Program Budget: \$2,556,629						
Purpose	This program is responsible for the maintenance and operation of the agency’s 10,662-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 by 240 acres which includes Square Lake Park in 2019. There are 15 formal stewardship groups working with the department to manage over 6,000 acres. Annually, individuals contribute over 24,000 volunteer hours to assist with the maintenance and management of our parks.					
Strategy	Core functions of a public park system are to provide safe, clean, and attractive areas; and facilities which provide a quality of life aspect for community members. Over the past two years, “Lake Park” operational hours have expanded from seasonal to full-year use.					
Results	Through partnerships and formal agreements, over 50% of public parkland is being maintained by volunteers. Stewardship groups are being formed to assist the Parks department in managing and developing the South Kitsap Regional Park, Anderson Point Park, and Port Gamble Forest Heritage Park. Management of residential properties is contracted, saving staff time and maximizing revenue potential. The shared maintenance agreement with KeyPen Parks has provided maintenance support and opportunity to open Horseshoe Lake Park seven days a week, in addition to expanding the season for public use.					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Acres per 1,000 Population	39.5	40.7	40.3	34	34	28.5
2. Formal Stewardship Groups	15	19	20	22	17	17
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Acres Maintained per FTE	464	542	656	635	589	490
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$468,173	\$448,583	\$502,732	\$248,943	\$279,302	\$237,539
Expenditures	\$2,556,629	\$2,100,480	\$1,729,157	\$1,713,192	\$1,738,408	\$1,649,195
Difference	(\$2,088,456)	(\$1,651,897)	(\$1,226,425)	(\$1,464,249)	(\$1,459,106)	(\$1,411,656)
# of FTEs	23.60	20.00	18.00	18.00	16.80	17.00



Program Title: Park Administration

Program Budget: \$1,015,457

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

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Revenue per Capita	\$3.60	\$6.10	\$6.50	\$6.09	\$6.10	\$6.66
2. Efficiency Net Expended Less Revenue	-14.19	-11.24	-10.94	-11.18	-10.13	-10.21
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Facility Use Permits Issued	968	1,316	1,250	1,210	1,136	1,378
2. # of Park FTE/1,000	0.16	0.15	0.15	0.142	0.141	0.13

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$39,315	\$36,124	\$56,485	\$140,948	\$108,664	\$95,390
Expenditures	\$1,015,457	\$908,706	\$805,032	\$705,525	\$599,388	\$563,084
Difference	(\$976,142)	(\$872,582)	(\$748,547)	(\$564,577)	(\$490,724)	(\$467,694)
# of FTEs	9.15	7.67	7.67	7.67	6.67	6.67



Program Title: Fair and Stampede

Program Budget: \$60,423

Purpose
 The Fair & Stampede is the largest community event in Kitsap County and provides a safe, clean, and attractive activity for family fun and memorable experiences. This annual program provides multiple avenues for education, entertainment, and quality-of-life experiences for county residents. Educational features provide a historical perspective of the County, as well as consumer information pertaining to food sources, growing techniques, and selection. The Fair provides a tremendous stage for 4H program participants to proudly showcase their year-long work with livestock, training, and projects. The Stampede showcases international quality and national champion participants competing in professional rodeo activities throughout multiple-day events.

Strategy
 In February 2019 the County Commissioners accepted the recommendations of an independent study which recommended that the long-term sustainability of the Kitsap County Fair and Rodeo be continued via a nonprofit organization, not as a program of the County Parks Department. The recommendation was based on the evaluation of financial and operational analysis of the current operation, and changes that can result in increased viability and success of the organization into the future. The creation of the nonprofit Kitsap Fair & Stampede Association, and appointment of a Board of Directors, is anticipated October 2019.

Results
 The funds necessary to support the 2020 Fair and Rodeo are not requested. In addition, revenue generated by the annual program, is not anticipated. Appropriations are requested to cover anticipated expenditures of transitioning the program and facility utilization to the Association.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Sponsorship Dollars	N/A	\$208,000	\$207,000	\$205,000	\$197,909	\$186,180
2. Gate Receipts	N/A	\$215,000	\$215,000	\$215,000	\$232,479	\$204,708
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Fair Attendance (all)	N/A	77,000	78,000	77,000	73,110	69,600
2. Number of Booths	N/A	320	320	320	320	0

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$68,348	\$670,848	\$710,708	\$679,769	\$675,910	\$599,993
Expenditures	\$60,423	\$438,643	\$472,290	\$461,146	\$427,993	\$457,033
Difference	\$7,925	\$232,205	\$238,418	\$218,624	\$247,917	\$142,960
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Fairgrounds & Event Center

Program Budget: \$973,913

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

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

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Major Sporting Events	40	40	42	60	43	45
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Indoor Facility Use Hours	20,000	19,000	19,000	20,355	20,150	21,188
2. # of Athletic Events	2,150	2,150	2,150	2,263	2,023	1,893

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$394,600	\$394,600	\$448,992	\$423,031	\$472,484	\$405,883
Expenditures	\$973,913	\$1,275,273	\$1,217,045	\$1,174,806	\$1,134,366	\$1,057,410
Difference	(\$579,313)	(\$880,673)	(\$768,053)	(\$751,775)	(\$661,882)	(\$651,528)
# of FTEs	6.00	10.00	10.00	10.00	10.00	11.00



Program Title: Park Planning

Program Budget: \$8,363

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

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

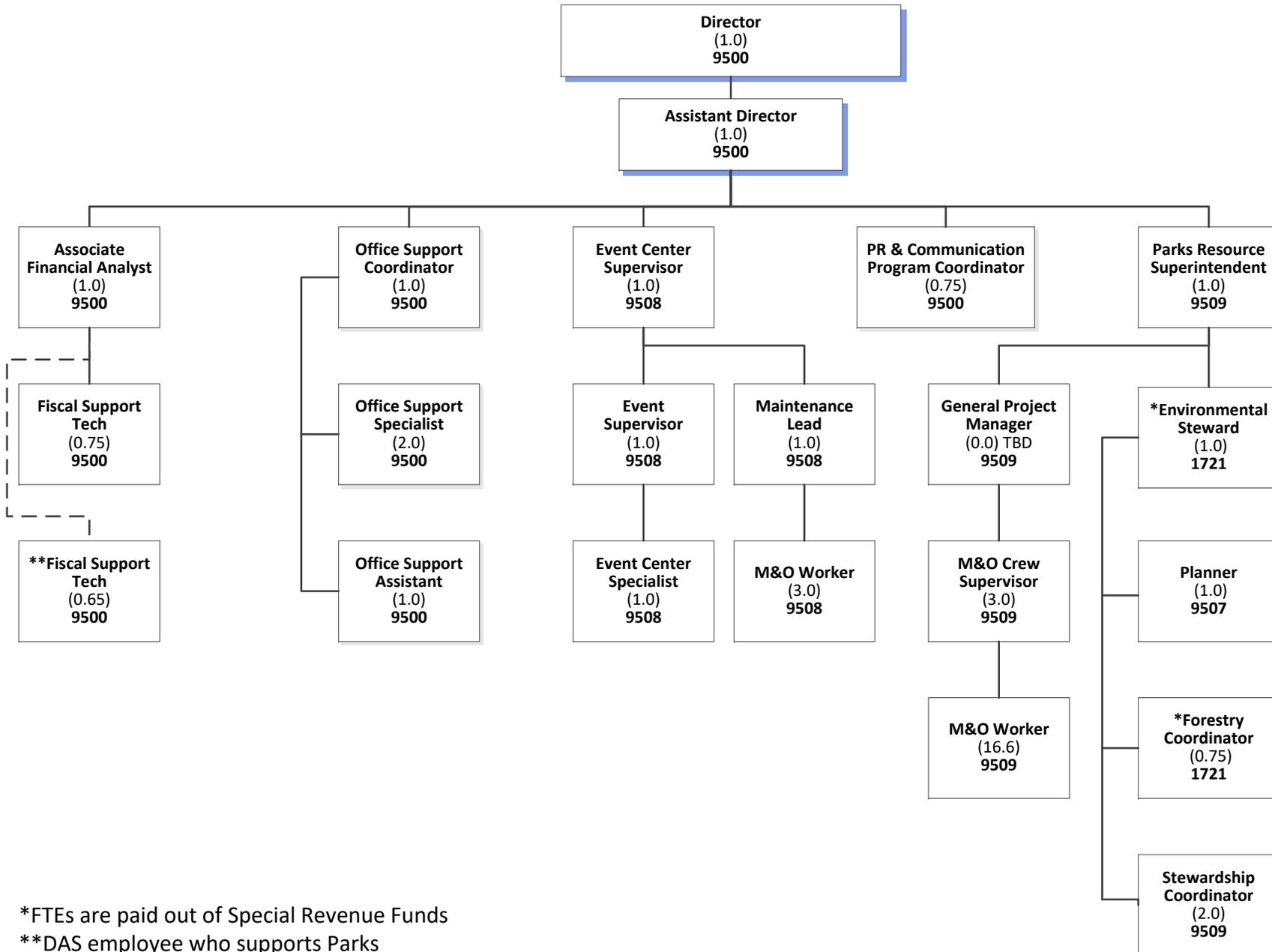
Results
 The department was unable to fund the Park Planner position from 2009 through mid-2014. The coordination of park projects and grant preparation during that period was shared within the Administrative and Park Resource divisions. The renewed funding for the Park Planner position, and the reassignment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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Grants Prepared	1	3	5	5	4	0
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Park Plans	2	2	3	3	1	0
2. Grant Awards Managed	\$0	\$0	\$0	\$2,805,000	\$0	\$0

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$35,866	\$35,866	\$65,480	\$80,000	\$80,000	\$80,000
Expenditures	\$8,363	\$129,447	\$234,391	\$217,598	\$208,550	\$217,392
Difference	\$27,503	(\$93,581)	(\$168,910)	(\$137,598)	(\$128,550)	(\$137,392)
# of FTEs	1.00	1.00	2.00	2.00	2.00	2.00



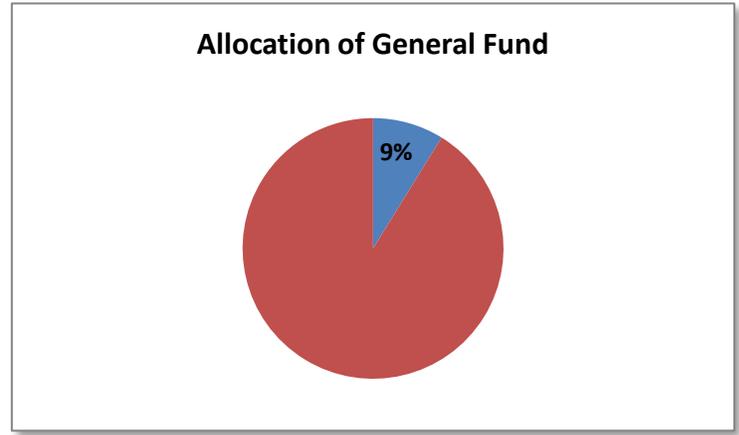
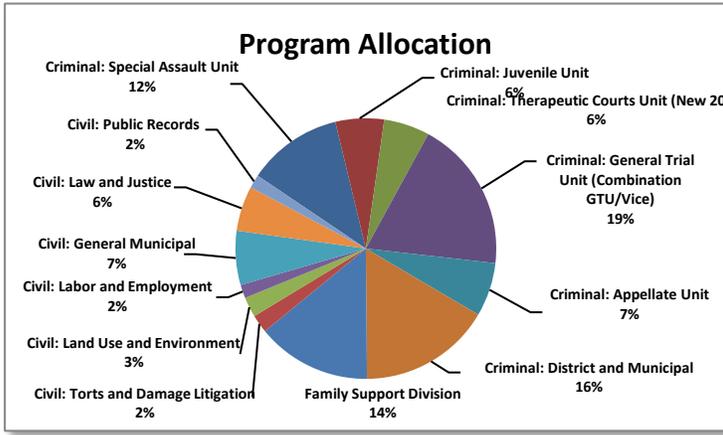
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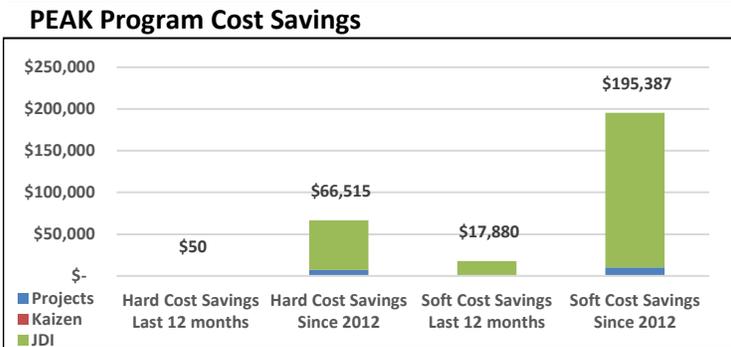
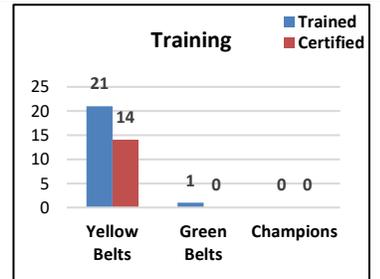
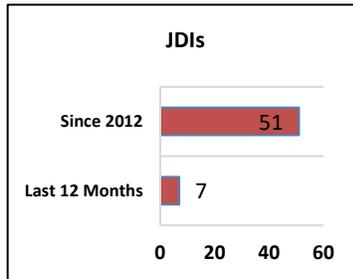
*FTEs are paid out of Special Revenue Funds
 **DAS employee who supports Parks



Mission: Pursuing justice with integrity and respect



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$2,095,773	\$2,101,006	0%
Charges for Services	\$286,989	\$303,434	6%
Fines and Forfeits	\$31,869	\$21,340	-33%
Misc/Other	\$300,976	\$303,862	1%
TOTAL REVENUE	\$2,715,607	\$2,729,642	1%
Expenses	2019	2020	Change
Salaries & Benefits	\$9,037,604	\$9,093,065	1%
Supplies	\$64,173	\$62,573	-2%
Services	\$308,050	\$315,280	2%
Interfund Payments	\$573,978	\$570,493	-1%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$9,983,805	\$10,041,411	1%
FTEs (Full Time Equivalents)	78.60	77.60	-1.00



Key Outcomes

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



Program Title: Criminal: Special Assault Unit

Program Budget: \$1,183,831

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

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

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Victims Served	752	1,182	1029	790	836	774
2. Child Victims	348	548	431	329	342	309
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Total Felony Referrals	834	960	870	727	790	757
2. Total Felony Cases Filed	332	422	428	326	346	281
3. Total Felony Dispositions	368	276	334	295	308	242

Budget Totals

	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$201,716	\$190,348	\$145,429	\$154,474	\$244,915	\$244,074
Expenditures	\$1,183,831	\$1,134,270	\$1,007,153	\$1,058,706	\$1,004,851	\$958,731
Difference	(\$982,115)	(\$943,922)	(\$861,723)	(\$904,232)	(\$759,935)	(\$714,657)
# of FTEs	9.21	8.88	7.77	8.44	8.27	8.27



Program Title: Criminal: Juvenile Unit

Program Budget: \$605,412

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Victims Served	792	1,160	1,007	1002	726	813
2. Drug, ITC, Diversion Participants	148	264	177	175	163	223
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Total Referrals	996	1,012	913	884	833	887
2. Total Cases Filed	356	464	402	422	408	529
3. Total Dispositions	404	468	361	433	431	534

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$103,158	\$99,247	\$98,637	\$99,566	\$156,071	\$155,534
Expenditures	\$605,412	\$591,404	\$683,101	\$682,388	\$640,334	\$610,945
Difference	(\$502,254)	(\$492,157)	(\$584,464)	(\$582,822)	(\$484,263)	(\$455,410)
# of FTEs	4.71	4.63	5.27	5.44	5.27	5.27



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

Program Budget: \$570,707

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

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

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Participants Entering	100					
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Total Applications Received	382					
2. Total Applications Accepted	100					

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$97,244	\$0	\$0	\$0	\$0	\$0
Expenditures	\$570,707	\$0	\$0	\$0	\$0	\$0
Difference	(\$473,463)	\$0	\$0	\$0	\$0	\$0
# of FTEs	4.44	0.00	0.00	0.00	0.00	0.00



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

Program Budget: \$1,892,073

Purpose

NOTE: Beginning 2019 this Vice Unit was combined with GTU. For ease of reference, the statistics have been combined going back to 2014.)

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

Strategy

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

Results

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Victims Served	1,426	2,090	2,277	2,034	1,805	1,557
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Total Felony Referrals	2,364	1,500	2,236	1,319	1,377	1,263
2. Total Felony Cases Filed	1424	918	1543	822	777	697
3. Total Felony Dispositions	1062	698	1467	957	708	554

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$322,395	\$435,142	\$356,368	\$345,553	\$549,061	\$547,174
Expenditures	\$1,892,073	\$2,592,982	\$2,467,978	\$2,368,289	\$2,252,713	\$2,149,320
Difference	(\$1,569,678)	(\$2,157,841)	(\$2,111,611)	(\$2,022,736)	(\$1,703,652)	(\$1,602,146)
# of FTEs	14.72	20.30	19.04	18.88	18.54	18.54



Program Title: Criminal: Appellate Unit

Program Budget: \$669,681

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Briefs Filed	80	68	67	45	55	55
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Appeals Filed DCT/Muni	14	2	7	4	2	5
2. Appeals Filed Felony	34	22	33	40	25	24
3. Appeals Filed Collateral	36	46	42	42	13	28

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$114,109	\$88,529	\$79,921	\$81,246	\$126,456	\$126,021
Expenditures	\$669,681	\$527,538	\$553,480	\$556,949	\$518,829	\$495,016
Difference	(\$555,572)	(\$439,009)	(\$473,560)	(\$475,703)	(\$392,373)	(\$368,995)
# of FTEs	5.21	4.13	4.27	4.44	4.27	4.27



Program Title: Criminal: District and Municipal						
Program Budget: \$1,646,566						
Purpose	<p>Courts of Limited Jurisdiction are rehabilitative courts, which means that most defendants charged in these courts require an enormous amount of attention and consideration to determine the most beneficial outcome for the defendants and for the community. While every defendant and case are different, by applying consistent charging and negotiation standards the District and Municipal Division creates efficiencies that allow for time to efficiently resolve cases and to also recognize and consider the need for rehabilitative services as a part of the resolutions.</p>					
Strategy	<p>The District and Municipal Court Division handles pre-charging work, charging through disposition, and appeals for all misdemeanor and gross misdemeanor criminal referrals, as well as contested traffic infractions. The District/Municipal Division also contracts with two other Kitsap County municipalities to administer their municipal-criminal courts and serve their criminal-prosecution needs, which allows for efficiencies when deciding how to address recidivist offenders who commit crimes in both the county and the different municipalities. or declined.</p>					
Results	<p>We have created efficiencies by using standardized forms for our District and Municipal courts and by having our in-custody defendants appear by video. These innovations, coupled with the recent addition of electronic discovery – whereby we receive and send law enforcement referrals, including audio and video, electronically – and District Court’s paperless system for criminal court files and court forms, helps keep costs down for law enforcement, the jail, and the courts while streamlining the administrative process for all involved agencies.</p>					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Victims Served	2,974	3,596	3,366	3,231	3,266	3,249
2. DUI Cases Filed	640	690	784	704	571	615
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Total Referrals	8,790	9,316	8,984	8,181	7,455	7,805
2. Total Cases Filed	6,700	7,626	7,437	6,919	6,058	6,384
3. Total Dispositions	7,086	7,784	6,105	6,949	7,976	5,696
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$280,563	\$287,451	\$238,639	\$217,801	\$347,975	\$346,780
Expenditures	\$1,646,566	\$1,712,901	\$1,652,664	\$1,492,725	\$1,427,690	\$1,362,164
Difference	(\$1,366,004)	(\$1,425,450)	(\$1,414,025)	(\$1,274,924)	(\$1,079,715)	(\$1,015,384)
# of FTEs	12.81	13.41	12.75	11.90	11.75	11.75



Program Title: Family Support Division

Program Budget: \$1,427,955

Purpose
 The Family Support division is responsible for establishing and enforcing child support obligations within the County. Four attorneys and eight staff members make up the division. In cooperation with the State Division of Child Support (DCS), the Family Support division accepts referrals involving the establishment of paternity and reviews and modifies support orders meeting state criteria. The division also enforces support obligations through civil contempt actions and appears in privately filed domestic relations cases to protect the State’s financial interest when public assistance has been paid on behalf of a child. The division operates efficiently in handling a large volume of cases.

Strategy
 The general goals of the Family Support division are: (1) to establish paternity on behalf of minor children; (2) to obtain required support orders; and (3) to ensure support, both current and arrears, is being collected. These items must be accomplished in a cost-effective manner, meeting federal timelines and performance indicators that are tied to federal funding incentives.

Results
 The DSHS Division of Child Support's Support Enforcement Management System (SEMS) and the Washington Association of Prosecuting Attorneys' Support Enforcement Project (WAPA-SEP) partner with the Prosecuting Attorney to implement Title IV-D policy in counties and promote uniform practice in the judicial adjudication of child support cases. They do so by giving legal and technical training, and support and tracking performance. The entities noted above, in addition to the County, are also reimbursed by the IV-D program.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Closed Paternity - Contempt	370	462	430	563	637	527
2. Closed Modification - Dissolution	316	318	284	302	375	276
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Referrals Paternity - Contempt	350	464	441	478	577	577
2. Referrals Modification - Dissolution	358	302	302	341	391	295

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$1,537,458	\$1,529,674	\$1,498,674	\$1,391,247	\$1,375,728	\$1,286,161
Expenditures	\$1,427,955	\$1,418,254	\$1,472,672	\$1,318,759	\$1,318,903	\$1,229,476
Difference	\$109,503	\$111,420	\$26,002	\$72,488	\$56,825	\$56,685
# of FTEs	12.00	12.00	13.00	13.00	13.00	13.00



Program Title: Civil: Torts and Damage Litigation

Program Budget: \$225,676

Purpose
 Tort Defense includes legal services on the following matters: evaluating and defending claims of personal injury, property damage, trespass, and nuisance; claims of violations of Constitutional Law (e.g., civil rights, freedom of speech, equal protection issues, etc.); and defending employment law claims (e.g., discrimination, retaliation, wrongful termination).

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

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Billable Hours	1,454	2,228	1,668	2,663	2,439	1,743
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Work Requests	10	12	7	33	29	38
2. Contract Review	2	0	0	0	1	0
3. Litigation	30	20	19	10	7	10

Budget Totals

	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$8,055	\$11,735	\$31,817	\$34,199	\$37,080	\$37,939
Expenditures	\$225,676	\$276,299	\$378,611	\$331,985	\$327,058	\$314,594
Difference	(\$217,620)	(\$264,564)	(\$346,795)	(\$297,786)	(\$289,979)	(\$276,655)
# of FTEs	1.60	2.10	2.70	2.50	2.50	2.50



Program Title: Civil: Land Use and Environment

Program Budget: \$251,064

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

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

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Billable Hours	2,726	2,998	3,188	3,218	4,042	4,545
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Work Requests	156	170	141	160	188	202
2. Contract Review	168	164	168	135	175	161
3. Litigation	10	8	7	7	11	11

Budget Totals

	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$8,961	\$10,617	\$35,352	\$41,039	\$44,496	\$45,527
Expenditures	\$251,064	\$249,985	\$420,679	\$398,382	\$392,470	\$377,513
Difference	(\$242,103)	(\$239,368)	(\$385,327)	(\$357,343)	(\$347,974)	(\$331,986)
# of FTEs	1.78	1.90	3.00	3.00	3.00	3.00



Program Title: Civil: Labor and Employment

Program Budget: \$166,436

Purpose
 Labor and Employment law includes legal services on the following matters: anti-discrimination laws (age, gender, race, disability, sexual orientation, ethnicity, religion); civil service; constitutional civil rights; LEOFF disability; discipline and discharge; drug and alcohol testing; employee recruitment and hiring (fitness for duty, background/credit checks, interview and selection); employee records maintenance, retention, and disclosure; employee workplace issues (safety, privacy); family medical leave laws; HIPAA; military leave; minimum wage and overtime laws; public employee collective bargaining; reduction in force (lay off and recall); and workers compensation.

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

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Billable Hours	1,138	1,471	1,355	1,400	1,249	2,322
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Work Requests	102	106	98	83	56	54
2. Contract Review	50	52	50	26	52	27
3. Litigation	6	2	3	15	7	10

Budget Totals

	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$5,941	\$8,382	\$22,389	\$27,359	\$26,698	\$27,316
Expenditures	\$166,436	\$197,356	\$266,430	\$265,588	\$235,482	\$226,508
Difference	(\$160,495)	(\$188,974)	(\$244,041)	(\$238,229)	(\$208,785)	(\$199,192)
# of FTEs	1.18	1.50	1.90	2.00	1.80	1.80



Program Title: Civil: General Municipal

Program Budget: \$674,206

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

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

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Billable Hours	5,920	3,959	4,111	4,857	4,756	3,557
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Work Requests	366	418	313	379	359	310
2. Contract Review	534	548	587	561	511	445
3. Litigation	18	18	17	29	38	9

Budget Totals

	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$24,065	\$27,381	\$45,957	\$51,983	\$50,429	\$49,321
Expenditures	\$674,206	\$644,697	\$546,883	\$504,617	\$444,800	\$408,972
Difference	(\$650,141)	(\$617,316)	(\$500,926)	(\$452,634)	(\$394,371)	(\$359,652)
# of FTEs	4.78	4.90	3.90	3.80	3.40	3.25



Program Title: Civil: Law and Justice

Program Budget: \$561,368

Purpose
 Law Enforcement law includes civil legal services on the following matters: law enforcement and criminal justice; mutual aid agreements; jail and corrections; juvenile detention and corrections; court services (Superior Court, District Court, Clerk); Coroner; drug and alcohol commitments; mental health commitment hearings; asset, real property, and firearm forfeitures; public safety communications (CenCom); and emergency management and communications.

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

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Billable Hours	3,312	2,918	3,222	1,890	1,963	1,453
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Work Requests	170	154	164	176	133	143
2. Contract Review	230	68	133	113	98	123
3. Litigation	410	536	446	95	55	62

Budget Totals

	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$20,037	\$19,837	\$17,676	\$20,519	\$34,114	\$34,904
Expenditures	\$561,368	\$467,077	\$210,340	\$199,191	\$300,894	\$289,426
Difference	(\$541,331)	(\$447,240)	(\$192,664)	(\$178,672)	(\$266,780)	(\$254,523)
# of FTEs	3.98	3.55	1.50	1.50	2.30	2.30



Program Title: Civil: Public Records

Program Budget: \$166,436

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

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

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

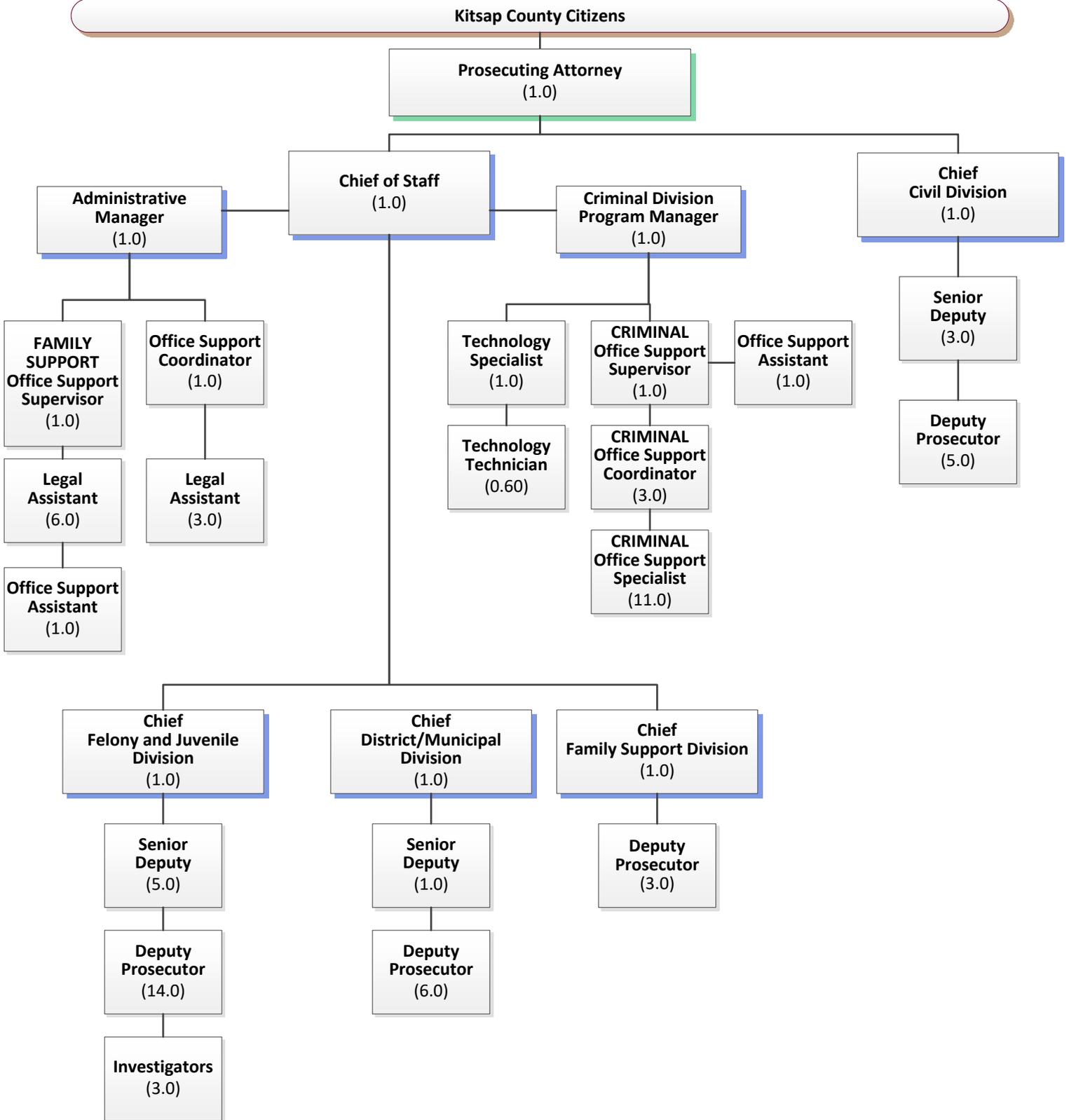
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Billable Hours	1,456	851	993	1,391	1,935	1,484
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Work Requests	166	148	170	198	216	188
2. Contract Review	0	0	0	0	0	0
3. Litigation	4	0	1	0	1	1

Budget Totals

	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$5,941	\$7,264	\$17,676	\$20,519	\$19,282	\$19,728
Expenditures	\$166,436	\$171,042	\$210,340	\$199,191	\$170,070	\$163,589
Difference	(\$160,495)	(\$163,778)	(\$192,664)	(\$178,672)	(\$150,789)	(\$143,861)
# of FTEs	1.18	1.30	1.50	1.50	1.30	1.30

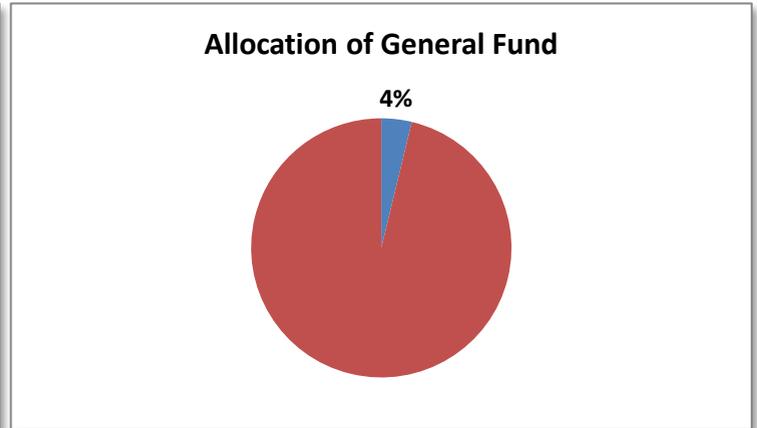
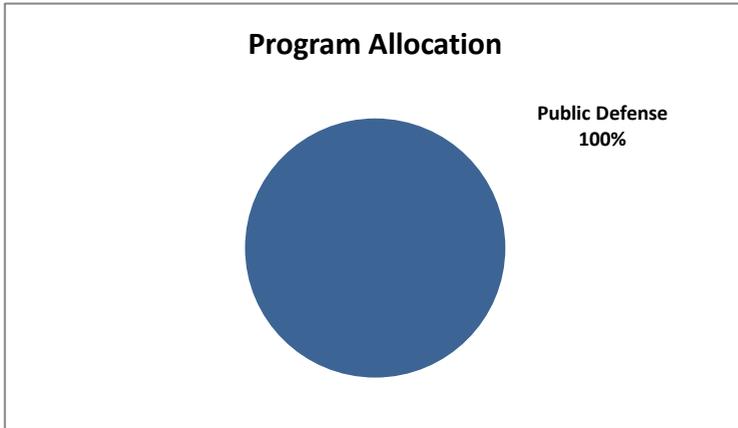


Prosecutor's Office - 2020

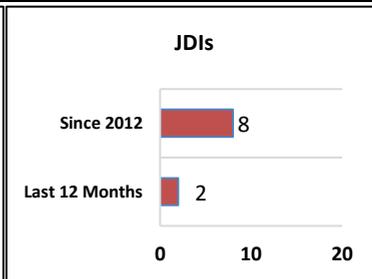




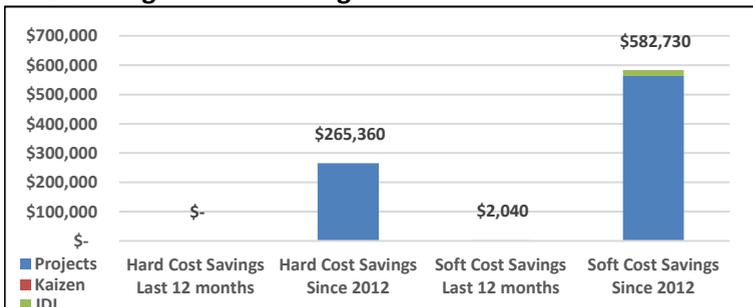
Mission: It is our mission to serve the courts and the citizens of Kitsap County in a manner best suited to provide quality, efficient, and effective service. We believe the public has a right to employees who embody the highest standards of excellence, integrity, and fairness. The Office of Public Defense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



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$211,701	\$215,000	2%
Charges for Services	\$12,000	\$12,000	0%
Fines and Forfeits	\$500	\$500	0%
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$224,201	\$227,500	1%
Expenses	2019	2020	Change
Salaries & Benefits	\$1,627,013	\$1,648,202	1%
Supplies	\$11,200	\$11,200	0%
Services	\$2,317,657	\$2,317,657	0%
Interfund Payments	\$93,380	\$102,373	10%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$4,049,250	\$4,079,432	1%
FTEs (Full Time Equivalents)	14.10	14.10	0.00



PEAK Program Cost Savings



Key Outcomes





Program Title: Public Defense

Program Budget: \$4,079,432

Purpose
 All persons determined to be indigent are entitled to an attorney at all stages of proceedings. The United States Supreme Court, as a result of court decisions from the 1960's, gave this responsibility to the individual states. In Washington State, this state responsibility was handed off to the counties and cities as an unfunded mandate. Over the last eight years the State has assumed a small part of the cost of this responsibility through state grants from the State Office of Public Defense (SOPD) for public defense improvement initiatives and funding parent representation in dependency cases through direct contracting with private attorneys. Kitsap County has moved from providing all public defense services through contract attorneys to a mixed system of contract attorneys and in-house felony attorneys at a substantial cost savings.

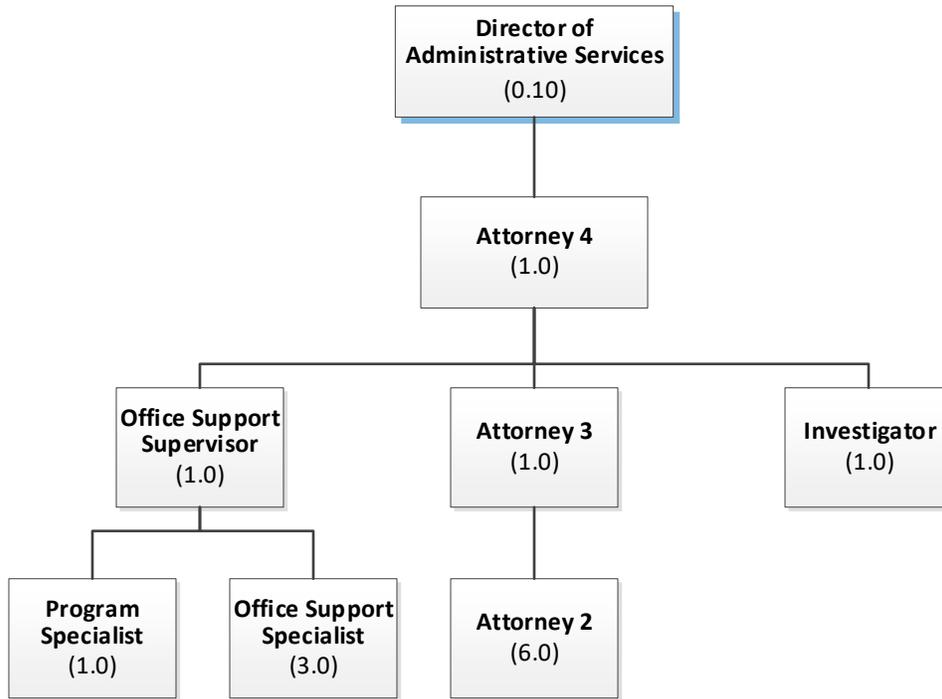
Strategy
 This program is required by law. The citizens of Kitsap County should be proud that within the confines of constitutional and statutory constraints, a way has been found to provide effective counsel through a mixed system of in-house attorneys and contract attorneys for less money than contracting out all cases to private attorneys.

Results
 Bringing public defense services partially in-house, including investigations, has resulted in substantial cost savings to the County while maintaining a high quality of service. Each felony attorney we hire in-house can handle 150 felony cases per year that we would otherwise have to contract out at a rate of \$1,200 per case, or \$180,000 for a full caseload. Salary and benefits for a new in-house attorney are approximately \$110,000 per year - for a net savings of \$70,000 for each new felony attorney hired.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Cost per Misdemeanor Case	\$250	\$250	\$250	\$250	\$250	\$225
2. Cost per Felony Case	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,135
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Adult Misdemeanor Cases	1,740	1,740	1,740	1,797	1,704	1,618
2. Cost of Misdemeanor Defense	\$435,000	\$435,000	\$435,000	\$449,250	\$426,000	\$364,050

Budget Totals

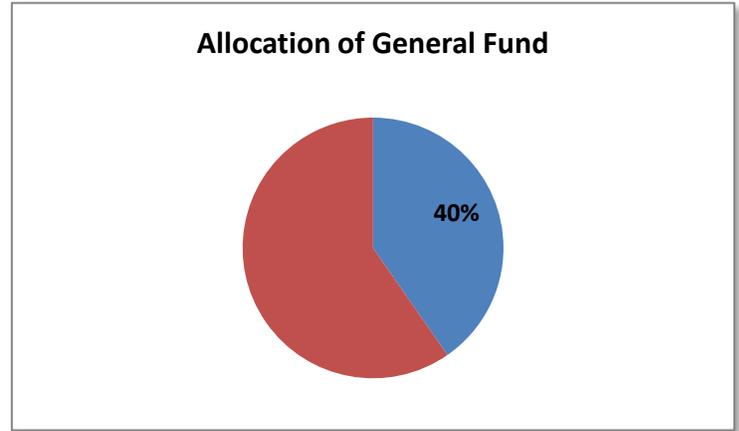
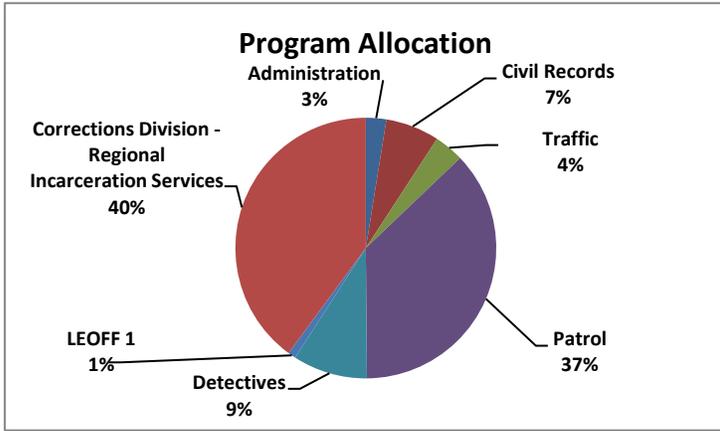
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$227,500	\$224,201	\$227,413	\$12,349	\$13,947	\$61,495
Expenditures	\$4,079,432	\$4,049,250	\$3,844,707	\$3,512,353	\$3,383,899	\$3,228,296
Difference	(\$3,851,932)	(\$3,825,049)	(\$3,617,294)	(\$3,500,003)	(\$3,369,951)	(\$3,166,802)
# of FTEs	14.10	14.10	14.10	12.10	12.10	12.10



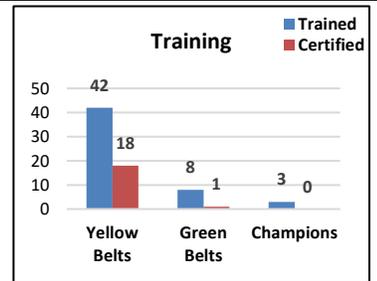
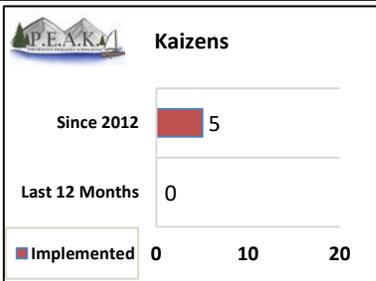
*FTE is paid out of a different Cost Center



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



Revenue	2019	2020	Change
Taxes	\$3,104,079	\$3,557,321	15%
License and Permits	\$100,000	\$100,000	0%
Intergovernmental	\$3,544,042	\$4,402,577	24%
Charges for Services	\$219,500	\$225,000	3%
Fines and Forfeits	\$27,000	\$27,000	0%
Misc/Other	\$2,210,220	\$2,389,301	8%
TOTAL REVENUE	\$9,204,841	\$10,701,199	16%
Expenses	2019	2020	Change
Salaries & Benefits	\$30,479,681	\$32,310,964	6%
Supplies	\$1,674,815	\$1,503,870	-10%
Services	\$4,356,331	\$5,502,716	26%
Interfund Payments	\$4,374,509	\$4,512,581	3%
Other Uses	\$746,938	\$756,938	1%
TOTAL EXPENSES	\$41,632,274	\$44,587,069	7%
FTEs (Full Time Equivalents)	254.00	265.50	11.50



PEAK Program Cost Savings



Key Outcomes

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



Program Title: Administration

Program Budget: \$1,104,285

Purpose
 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.

Strategy
 The work of the Fiscal Technicians and Office Manager is necessary to keep the office in operation. The Public Information Officer (PIO) is necessary to keep personnel and the public appropriately informed. The PIO manages the onslaught of media at numerous critical incidents - providing a timely flow of information that allows for the general public to protect themselves, enhanced trust in the agency, and help in locating dangerous criminals or additional crime victims.

Results
 The Administrative division has implemented the latest in technology to help each position become as efficient as possible.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. On the Job Injuries	25	40	29	40	34	43
2. Agency Vehicle Collisions / At Fault	25/12	15 / 10	28/16	16/8	17/11	23/13
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Pursuits	40	35	70	55	23	24
2. Taser Applications	15	10	26	5	22	10
3. Use of Force Actions	415	375	417	325	354	265

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$319	\$0	\$0	\$20
Expenditures	\$1,104,285	\$1,074,968	\$1,094,349	\$777,549	\$878,550	\$784,753
Difference	(\$1,104,285)	(\$1,074,968)	(\$1,094,030)	(\$777,549)	(\$878,550)	(\$784,733)
# of FTEs	5.00	5.00	5.00	5.00	6.00	7.00



Program Title: Civil Records

Program Budget: \$2,911,362

Purpose
 This section provides customer reception for the Sheriff’s Office and manages criminal case files including Public Records Act requests. Public disclosure demands require more than 2.0 FTEs to respond. Concealed pistol licenses and pistol transfers are expected to require 2.5 FTEs to meet demands of newly enacted laws. Civil coordinates the serving of civil process, court actions, protection orders, child custody placement, and seizures of property to include Sheriff's sales from the courts. This section issues concealed pistol licenses; provides Uniform Crime Reporting (UCR) data; manages and archives records including jail records; updates sex offender information; processes fingerprints, missing persons reports, and alarm forms; and takes/prepares non-emergent 911 reports and the online reports from CopLogic. The Civil Sergeant manages Court Security, quartermaster duties, and inventory control. The Office of Professional Standards investigates all allegations of employee misconduct.

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

Results
 N/A

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual

Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Documents Processed	14,500	17,000	14,277	13,667	13,526	13,476
2. Concealed Pistol Licenses	7,000	7,000	7,327	6,948	5,387	4,885
3. Public Disclosure Requests	3,900	3,900	3,795	3,839	4,084	4,083

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$222,000	\$222,000	\$256,824	\$244,673	\$240,220	\$201,403
Expenditures	\$2,911,362	\$2,260,051	\$2,109,488	\$1,996,127	\$1,761,943	\$1,777,949
Difference	(\$2,689,362)	(\$2,038,051)	(\$1,852,664)	(\$1,751,454)	(\$1,521,723)	(\$1,576,546)
# of FTEs	28.25	21.75	21.00	21.00	20.00	19.00



Program Title: Traffic

Program Budget: \$1,605,731

Purpose	<p>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.</p>
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Strategy	<p>This program is critical to Kitsap citizens. This program meets the Board's mission of safe and healthy communities, protection of natural resources and the thriving local economy, inclusive government, effective and efficient County services, and multiple vision elements.</p>
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Results	<p>The Traffic Unit continues to update their use of technology to increase efficiency and accuracy, given the availability and limits on resources. Purchase of crash data retrieval software which provides investigators critical on-board vehicle data such as speed, braking and engine information is one such example. Another would be the addition of the UAS (drone) program to extend to the collision investigators to better document scenes. KCSO also moved a deputy into the traffic unit to create a full-time traffic enforcement position which has resulted in more traffic enforcement with an additional 3,000 infractions/citations issued.</p>
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Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Collision Reduction	1,100	1,100	1,148	1,097	1,035	921
2. Fatality Collision Reduction	10	9	9	12	10	8
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Citations Issued	8,000	8,000	8,415	5,018	4,843	6,690
2. DUI Arrests	250	220	226	132	123	133
3. Community Traffic Safety Events	80	80	80	80	80	80

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$3,641,496	\$3,188,179	\$3,232,716	\$3,008,719	\$2,297,110	\$2,098,121
Expenditures	\$1,605,731	\$1,556,462	\$1,661,408	\$1,274,989	\$1,267,195	\$1,458,907
Difference	\$2,035,765	\$1,631,717	\$1,571,308	\$1,733,731	\$1,029,915	\$639,214
# of FTEs	9.00	9.00	9.00	9.00	7.00	7.00



Program Title: Patrol

Program Budget: \$16,173,014

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Total Crime Index	40.00	44.00	38.75	41.4	45.32	43.73
2. Violent Crime	3.00	2.60	3.31	2.52	2.50	2.30
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Calls for Service	81,000	85,000	80,712	82,299	77,531	75,632
2. Case Reports Written	14,300	13,500	14,247	12,897	13,667	12,607

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$460,830	\$342,692	\$273,561	\$136,063	\$96,441	\$128,880
Expenditures	\$16,173,014	\$15,438,486	\$14,574,778	\$14,504,179	\$13,275,331	\$13,619,381
Difference	(\$15,712,184)	(\$15,095,794)	(\$14,301,217)	(\$14,368,116)	(\$13,178,891)	(\$13,490,501)
# of FTEs	91.00	90.00	88.00	88.00	89.00	90.00



Program Title: Detectives

Program Budget: \$4,043,698

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Violent Crime Solved by Arrest	40.00%	40.00%	28.42%	38.91%	36.36%	36.59%
2. Non-Violent Crime Solved by Arrest	17.00%	17.00%	19.99%	18.88%	15.21%	14.29%
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Cases Investigated	650	640	630	648	654	550
2. Registered Sex Offenders Monitored	816	850	830	850	831	863
3. Items Placed in Evidence	8,500	9,000	9,000	8,930	7,570	7,835

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$177,840	\$200,840	\$181,770	\$218,235	\$219,433	\$211,418
Expenditures	\$4,043,698	\$3,642,697	\$3,664,101	\$3,001,378	\$2,654,899	\$2,772,587
Difference	(\$3,865,858)	(\$3,441,857)	(\$3,482,332)	(\$2,783,143)	(\$2,435,467)	(\$2,561,169)
# of FTEs	26.00	24.00	23.00	20.00	20.00	19.00



Program Title: Grants

Program Budget: \$0

Purpose	The Sheriff's Office pursues all grant opportunities which are available and relevant to the department's mission.
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Strategy	This program is critical to Kitsap citizens. This program meets the Board's mission of safe and healthy communities, protection of natural resources and the thriving local economy, inclusive government, effective and efficient County services, and multiple vision elements.
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Results	Grant funding affords the Sherriff's Office the opportunity to fund several commissioned deputy positions, overtime expenses, and to purchase necessary equipment for our deputies.
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Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$944,502	\$232,220	\$0	\$33	\$152,467	\$250,000
Expenditures	\$884,926	\$128,736	\$0	\$0	\$90,454	\$0
Difference	\$59,576	\$103,484	\$0	\$33	\$62,013	\$250,000
# of FTEs	2.00	0.00	0.00	0.00	0.00	0.00



Program Title: LEOFF 1

Program Budget: \$425,000

Purpose	Retired deputy sheriffs in the LEOFF I retirement system have their total medical costs paid for by the employing agency for life.
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Strategy	This program is managed outside the Sheriff's Office for confidentiality reasons.
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Results	N/A
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Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$425,000	\$425,000	\$316,621	\$343,823	\$321,147	\$315,873
Difference	(\$425,000)	(\$425,000)	(\$316,621)	(\$343,823)	(\$321,147)	(\$315,873)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Corrections Division - Regional Incarceration Services

Program Budget: \$17,439,053

Purpose

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

Strategy

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

Results

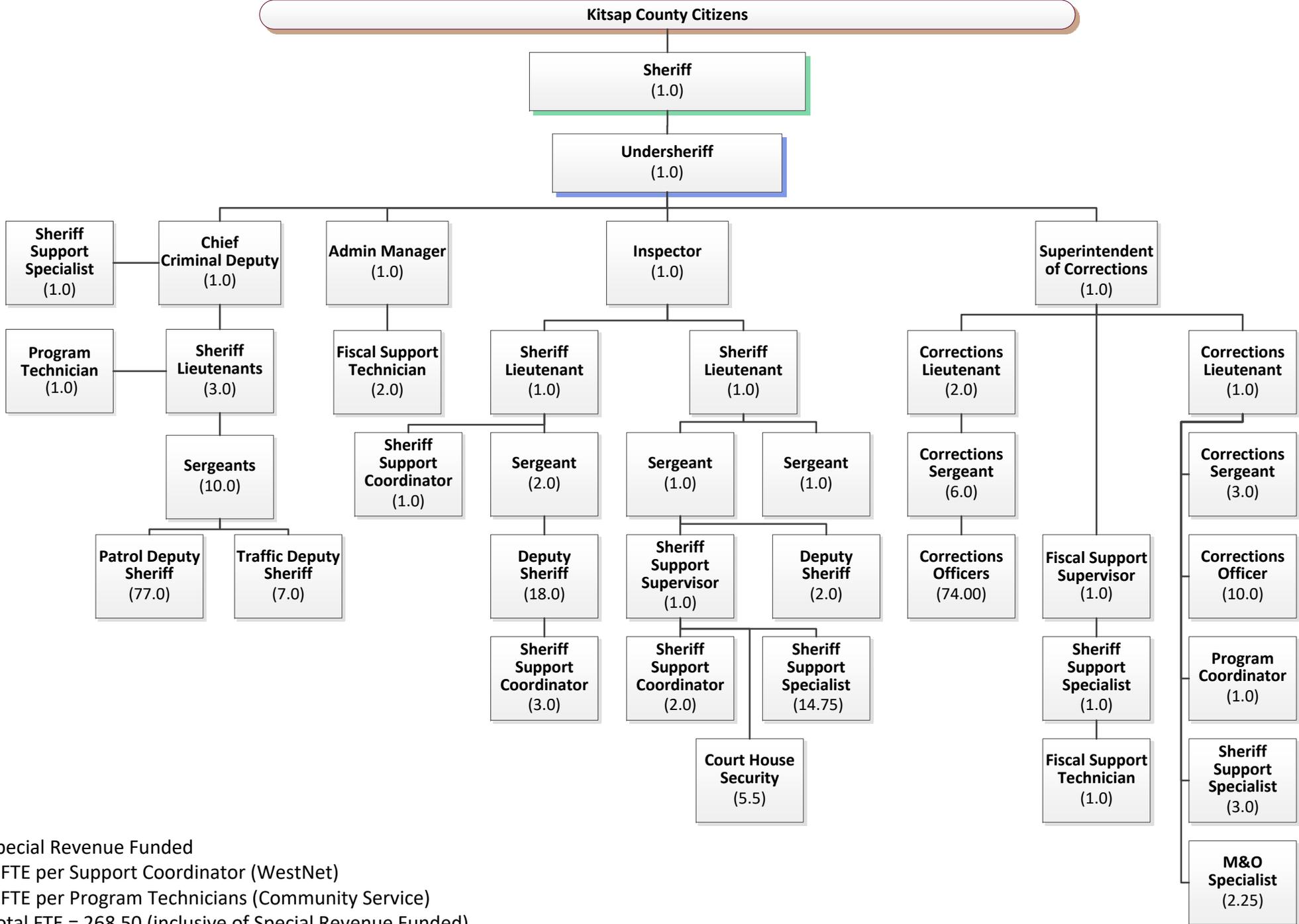
Process improvements over the past five years include: inmate booking kaizen for efficiency and loss prevention; electronic booking and release log; inmate video visitation system, which reduced staffing requirements; electronic forms and documents for inmates (via kiosks), saving approximately \$20,000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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Jail Service Contracts	8	8	8	8	8	8
2. Use of Inmate Labor (\$31.72/hour)	\$2,450,000	\$2,400,000	\$2,225,000	\$2,312,523	\$1,894,960	\$934,063
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Average Daily Population (Including Out-of-Custody)	395	425	420	410	398	410
2. Jail Turnover Rate (KCSO vs. National Average)	88/54	95 / 63	95 / 63	92 / 63	97 / 62	91 / 65
3. Total Bookings	8,000	9,000	8,800	8,857	8,452	8,130

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$5,254,531	\$5,018,910	\$5,347,040	\$4,934,891	\$5,193,738	\$4,656,374
Expenditures	\$17,439,053	\$17,105,874	\$14,982,091	\$14,774,073	\$14,182,984	\$14,363,007
Difference	(\$12,184,522)	(\$12,086,964)	(\$9,635,051)	(\$9,839,182)	(\$8,989,245)	(\$9,706,633)
# of FTEs	104.25	104.25	99.25	99.25	99.25	99.25



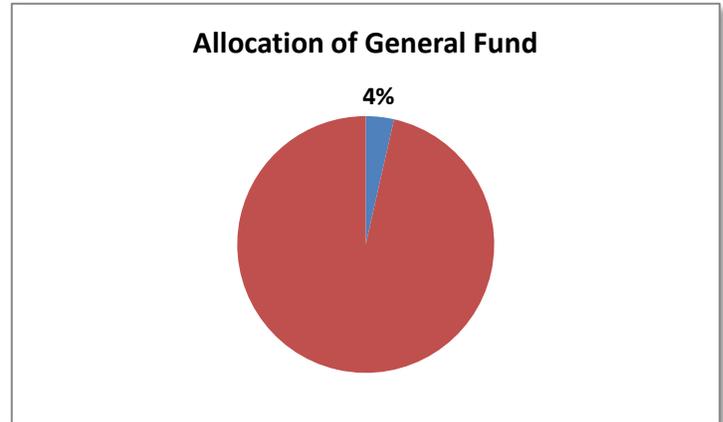
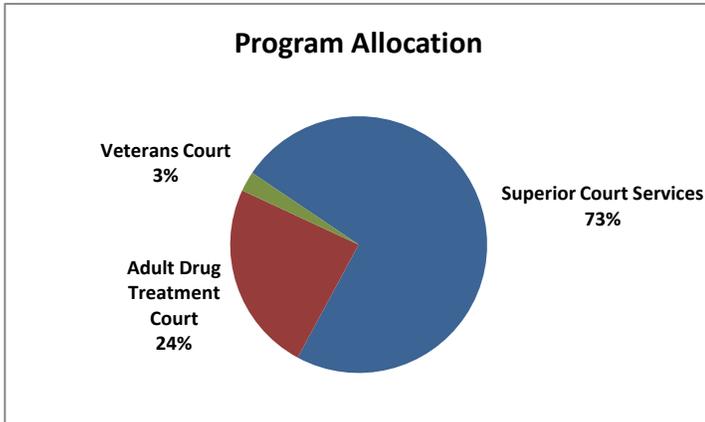
Sheriff's Office - 2020



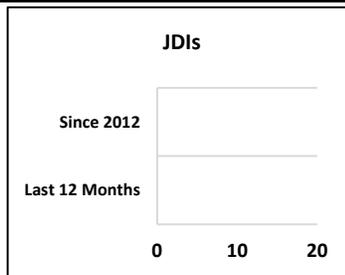
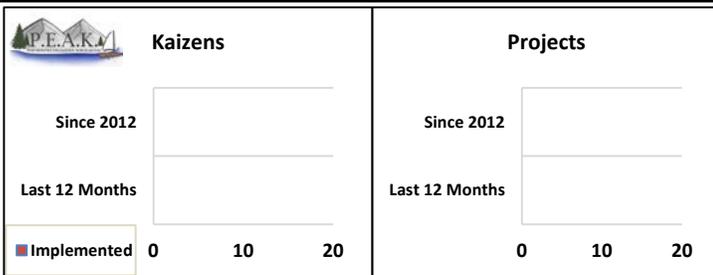
Special Revenue Funded
 1 FTE per Support Coordinator (WestNet)
 2 FTE per Program Technicians (Community Service)
 Total FTE = 268.50 (inclusive of Special Revenue Funded)



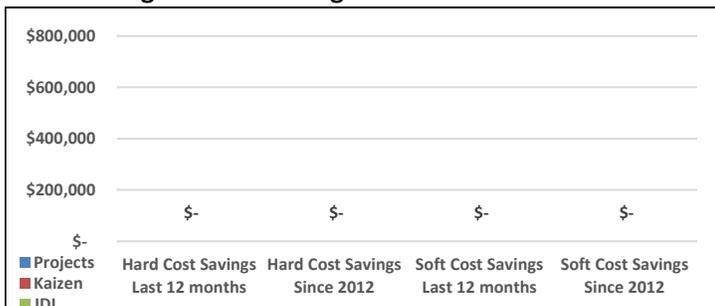
Mission: Superior Court is a court of general jurisdiction having original and appellate jurisdiction authorized by the Constitution and laws of the State of Washington. The Court fulfills its mission both traditionally and through time-tested and evidence-based alternatives including adult, family,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



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$40,618	\$39,838	-2%
Charges for Services	\$91,500	\$101,500	11%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$453,456	\$746,215	65%
TOTAL REVENUE	\$585,574	\$887,553	52%
Expenses	2019	2020	Change
Salaries & Benefits	\$2,607,441	\$2,715,046	4%
Supplies	\$27,500	\$27,500	0%
Services	\$523,524	\$806,915	54%
Interfund Payments	\$289,313	\$287,920	0%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$3,447,778	\$3,837,381	11%
FTEs (Full Time Equivalents)	26.00	26.00	0.00



PEAK Program Cost Savings



Key Outcomes

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



Program Title: Superior Court Services						
Program Budget: \$2,817,955						
Purpose	<p>Superior Court is the court of general jurisdiction in Kitsap County, having original and appellate jurisdiction as authorized by the Washington State Constitution and the laws of the State of Washington. The Superior Court is created to resolve criminal felony cases, civil cases, juvenile offender and dependency cases, family law cases - including paternity matters and adoptions, probate and guardianship matters, domestic violence cases, mental health cases, and appeals from the District and Municipal Courts in Kitsap County. The Superior Court is a court of record. It is required to always be open except on non-judicial days.</p>					
Strategy	<p>Superior Court adjudicates general jurisdiction court matters in Kitsap County as authorized by the Washington State Constitution and laws. Judicial positions are determined by the State Legislature based on an objective workload analysis. Non-judicial positions are created (1) to ensure the judges are supported by research, scheduling, trial, and public service support; and (2) to ensure that the court record is properly captured. The operations budget is based on the demonstrated need for interpreters, appointed counsel, guardians ad litem, arbitration services, and mandatory judicial education.</p>					
Results	<p>In 2018, Superior Court conducted 40 criminal and civil jury trials; 145 criminal, civil, and family law non-jury trials; and nearly 33,000 non-trial hearings to resolve 7,590 cases. In 2018, state-certified and/or registered interpreters were appointed to provide access to ASL and/or limited-English persons during approximately 275 hours of court proceedings, and county-paid Guardians ad Litem were appointed in over 150 family law and guardianship cases.</p>					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. % Jurors "Satisfied" or "Very Satisfied" w/ Service	N/A	~93%	86%	97%	98%	96%
2. A2J - Interpreters Appointed for LEP/Deaf/HH	N/A	~2	21	2*	--	--
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Cases Filed	~8,594	~8,918	9,099	9,215	7,738	8,001
2. # Cases Disposed	~7,603	~7,396	7,590	8,242	7,553	7,232
3. Active Pending Caseload	N/A	~7,028	6,509	5,043	4,047	3,651
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$56,338	\$57,118	\$66,462	\$55,798	\$61,095	\$65,254
Expenditures	\$2,817,955	\$2,705,824	\$2,682,434	\$2,625,414	\$2,561,945	\$2,360,024
Difference	(\$2,761,617)	(\$2,648,706)	(\$2,615,972)	(\$2,569,616)	(\$2,500,850)	(\$2,294,771)
# of FTEs	21.00	21.00	21.00	22.00	21.75	21.75



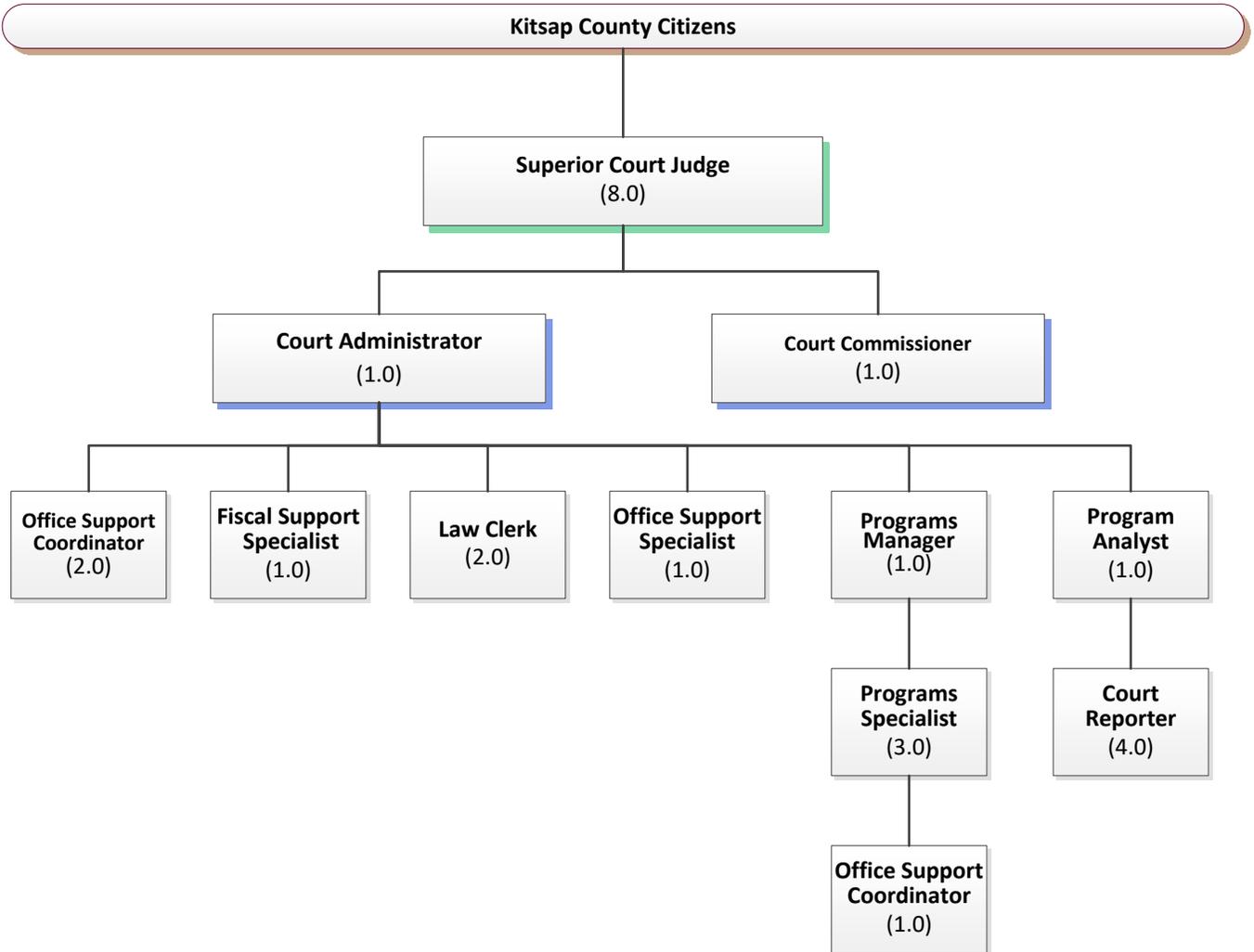
Program Title: Adult Drug Treatment Court						
Program Budget: \$923,105						
Purpose	<p>The Kitsap County Superior Court/Drug Court is a judicially-supervised, treatment-focused program for adults charged with eligible felonies and facing criminal prosecution. The program offers individual treatment for chemical dependency as an alternative to criminal prosecution. The Drug Court features treatment, intensive supervision, random drug/alcohol testing, weekly court appearances, and life skills educational opportunities. The program is designed to regulate individual substance abuse recovery while reducing, if not eliminating, future criminal conduct of drug-using offenders. The Family Dependency Drug Court (FDDC) endeavors to reunite dependent children with parents following successful drug treatment and substance abuse recovery. Note: The Superior Court also operates two treatment court programs for youth in the Juvenile Court.</p>					
Strategy	<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. The Drug Court is supervised by a multidisciplinary team that includes prosecution, criminal defense, chemical dependency and mental health treatment, case management and an assigned judge.</p>					
Results	<p>The Drug Court team regularly re-examines the program to ensure that it operates according to national best practice standards. The team continuously explores innovations in treatment and funding that enhance the recovery of Drug Court participants.</p>					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. 75% Participants Moderate- to-High Level Satisfaction	>75%	>75%	80%	1	N/A	N/A
2. Participant Termination (<20%)	<20%	<20%	10%	9%	N/A	N/A
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Program Capacity	150	150	150	150	150	150
2. # of Graduates	50	~33	41	40	52	46
3. 80% Graduates Crime Free 5 Years After Graduation	>80%	100%*	88%	100%	89%	N/A
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$737,787	\$456,144	\$357,258	\$281,430	\$297,246	\$340,706
Expenditures	\$923,105	\$661,778	\$553,311	\$458,072	\$378,914	\$428,610
Difference	(\$185,318)	(\$205,634)	(\$196,053)	(\$176,642)	(\$81,667)	(\$87,904)
# of FTEs	4.50	4.50	4.50	4.50	5.00	4.00



Program Title: Veterans Court						
Program Budget: \$96,321						
Purpose	The purpose of the Veterans Treatment Court is to timely identify, assess, and engage military veterans who have entered the criminal justice system; and, to connect them with services necessary to address chemical dependency and mental health issues - thereby decreasing criminal activity and making the community safer. The Veterans Treatment Court team pursues all services for which veterans are eligible - including those available through the Veterans Administration and other various community programs - before accessing grant-funded services.					
Strategy	The Veterans Treatment Court incorporates evidence-based practices and procedures, similar to the Adult Drug Court, with added capacity dedicated to military veterans in order to serve their unique needs. Such enhancements include specialized services through one or more clinical therapists who can holistically address co-occurring disorders (e.g., SUD-PTSD), specialized case management, and a full partnership with local veterans' offices that incorporate programs tailored to veterans.					
Results	Similar to the Adult Drug Court, the Veterans Treatment Court is an 18-month program. Operational changes are managed to ensure participants are effectively matched with available resources and services.					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. 75% Participants Moderate- to-High Level Satisfaction	>75%	100%	N/A	1	N/A	N/A
2. Participant Termination (<20%)	<20%	<20%	0%	5%	N/A	N/A
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Program Capacity	25	25	25	25	25	25
2. # of Graduates	10	~3	8	10	15	6
3. 80% Graduates Crime Free 5 Years After Graduation	>80%	100%*	100%	100%	1	N/A
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$93,428	\$72,312	\$43,823	\$54,348	\$197,845	\$201,147
Expenditures	\$96,321	\$80,176	\$52,667	\$47,257	\$196,408	\$203,500
Difference	(\$2,893)	(\$7,864)	(\$8,844)	\$7,091	\$1,437	(\$2,354)
# of FTEs	0.50	0.50	0.50	0.50	0.00	0.00

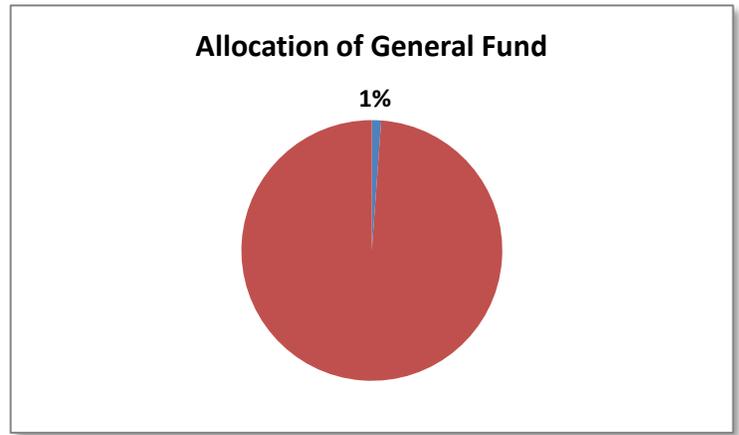
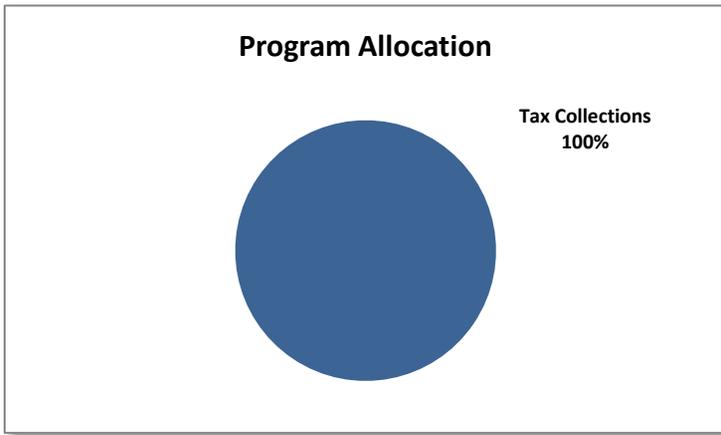


Superior Court - 2020

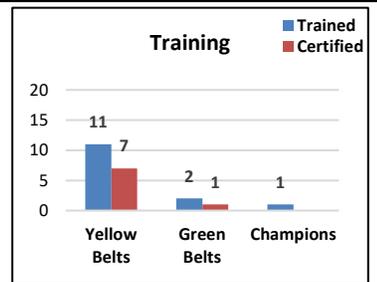
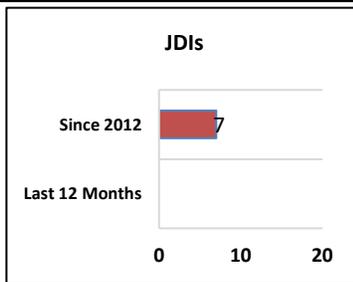
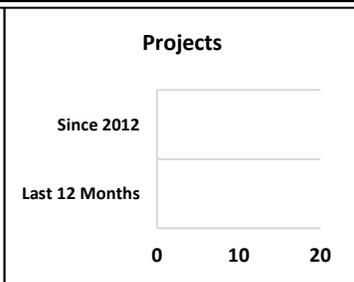




Mission: The Treasurer’s Office will efficiently and effectively collect and distribute taxes, monitor and service debt of the County and forty-four junior taxing districts, and safely invest excess cash.



Revenue	2019	2020	Change
Taxes	\$2,500,000	\$2,500,000	0%
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$103,250	\$115,250	12%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$2,212,685	\$2,754,985	25%
TOTAL REVENUE	\$4,815,935	\$5,370,235	12%
Expenses	2019	2020	Change
Salaries & Benefits	\$911,531	\$934,526	3%
Supplies	\$18,800	\$18,800	0%
Services	\$197,600	\$117,500	-41%
Interfund Payments	\$168,707	\$175,668	4%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$1,296,638	\$1,246,494	-4%
FTEs (Full Time Equivalents)	9.70	9.70	0.00



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	\$-	\$684	\$-	\$40,162
Kaizen	\$-	\$-	\$-	\$-
JDI	\$-	\$-	\$-	\$-

- Implemented a new investment management system.
- Performed extensive testing for the upgrade of the Assessor/ Treasurer System (ATS).
- Worked with Information Services & Assessor to update outward facing parcel search.
- Worked with team to establish structure for the County and Junior Taxing Districts for WorkDay implementation.



Program Title: Tax Collections

Program Budget: \$1,246,494

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

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

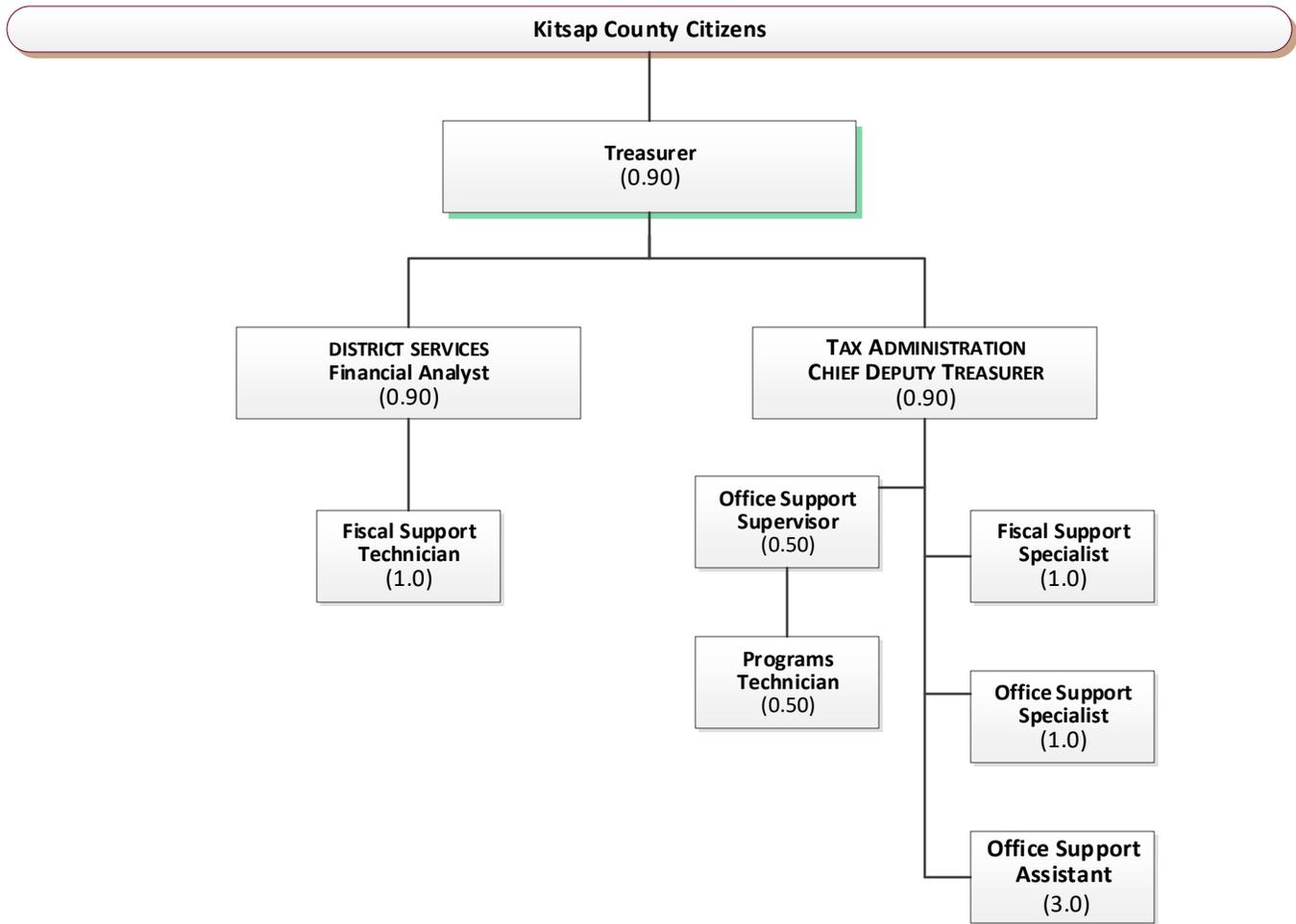
Results
 Efficiencies and innovations implemented include: (1) electronic processing for Real Estate Excise transactions; (2) use of SharePoint for foreclosure and distraint files; (3) ranking second in Washington in number of parcels served per person; (4) being open on Fridays from 8 AM to 4:30 PM;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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Working Days to Process April & October Payments	5	5	5	4	4	4
2. Percentage Delinquent at Year End	2.00%	3.00%	1.74%	2.20%	2.20%	2.63%
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Accounts Billed	118,000	118,000	118,000	117,543	118,500	117,500
2. Real Estate Excise Dollars	\$35,000,000	\$35,000,000	\$51,353,539	\$51,232,474	\$42,301,218	\$34,334,315
3. Real Estate Excise Tax Transactions	10,000	10,000	10,300	10,661	10,250	9,642

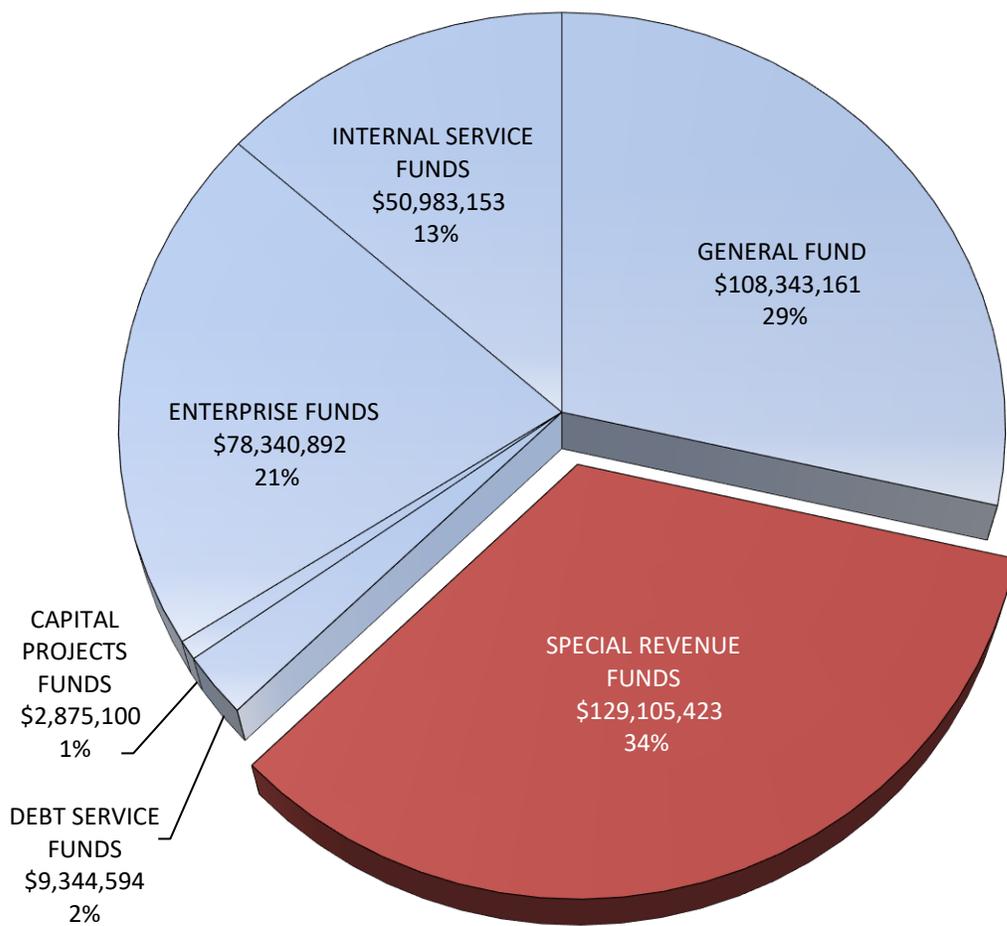
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$5,370,235	\$4,815,935	\$5,700,771	\$4,166,367	\$4,712,872	\$3,774,090
Expenditures	\$1,246,494	\$1,296,638	\$1,180,539	\$1,097,147	\$994,018	\$926,313
Difference	\$4,123,741	\$3,519,297	\$4,520,232	\$3,069,220	\$3,718,853	\$2,847,777
# of FTEs	9.70	9.70	9.70	9.70	9.70	9.30



Treasurer's Office – 2020

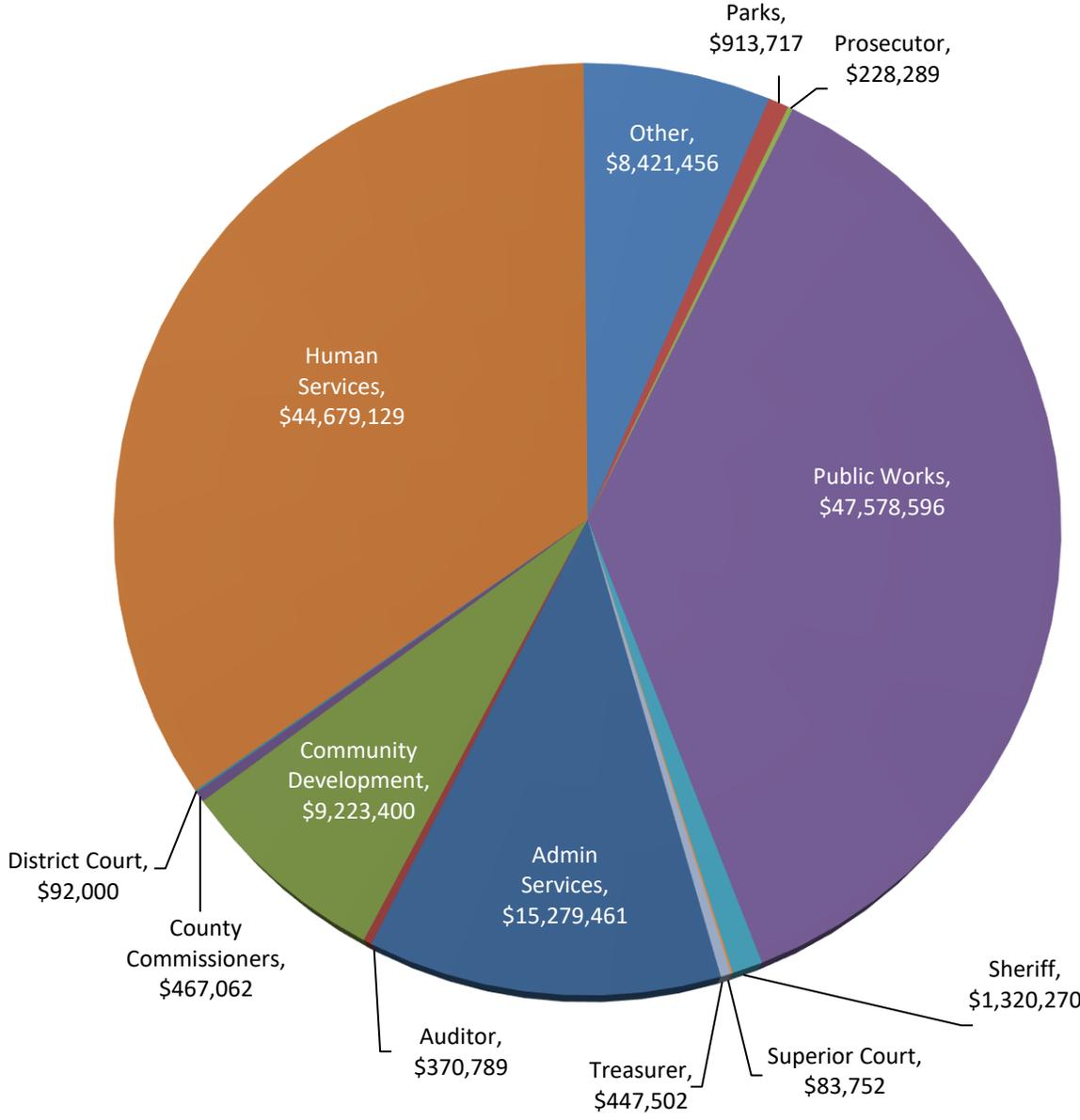


SPECIAL REVENUE FUNDS



Special Revenue Funds

\$129,105,423



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



Program Title: Election Reserve Fund

Program Budget: \$121,337

Purpose	In 1973, Kitsap County established this fund to provide for the purchase of election machinery and equipment. Fifteen percent of election and voter registration expenses are used to purchase election supplies and to replace computer systems needed to conduct elections.
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Strategy	We use long range planning to replace election equipment and systems as new laws are passed and the life expectancy of computer systems are exceeded.
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Results	Fund balance has been maintained by moving non-capital operational expenses out of the fund. We have been able to install eleven new ballot drop-boxes, and replace the nine-year-old ballot scanning and sorting machine in 2019, without the use of General Fund dollars.
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Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$361,161	\$279,870	\$339,453	\$216,417	\$231,012	\$183,106
Expenditures	\$121,337	\$315,839	\$274,062	\$165,824	\$204,377	\$199,972
Difference	\$239,824	(\$35,969)	\$65,391	\$50,593	\$26,635	(\$16,866)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Document Preservation Fund

Program Budget: \$249,452

Purpose	In 1989, Washington State established the Document Preservation fund in order to preserve and save historical documents with permanent retention requirements in all County offices and departments.
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Strategy	Revenues into this fund are regularly monitored to ensure stability and to provide for the preservation of records into the future.
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Results	The Auditor provided almost \$100,000 in funding to preserve permanent records in 2018. This includes approved projects in the Clerk's Office, the Department of Community Development, Kitsap County contracts, and the transfer of digital files from a third-party host.
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Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
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Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
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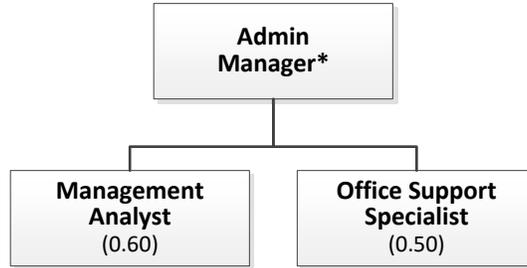
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Budget Totals						
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	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$209,500	\$231,716	\$224,030	\$236,213	\$227,901	\$252,576
Expenditures	\$249,452	\$310,925	\$285,365	\$243,420	\$268,945	\$250,377
Difference	(\$39,952)	(\$79,209)	(\$61,335)	(\$7,207)	(\$41,043)	\$2,199
# of FTEs	1.10	1.10	1.10	1.60	1.40	1.40



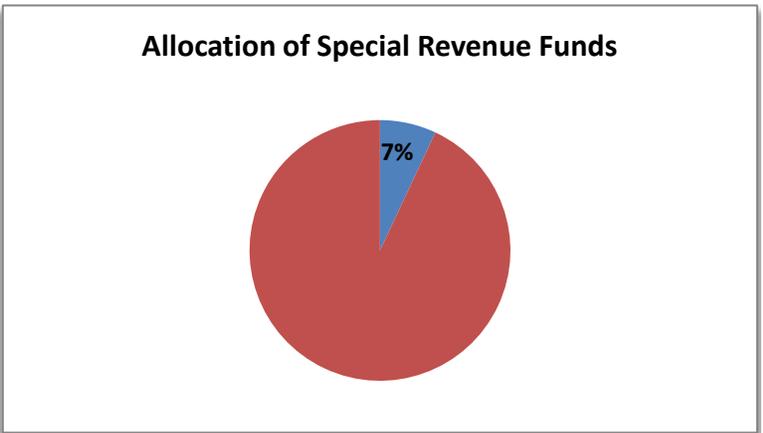
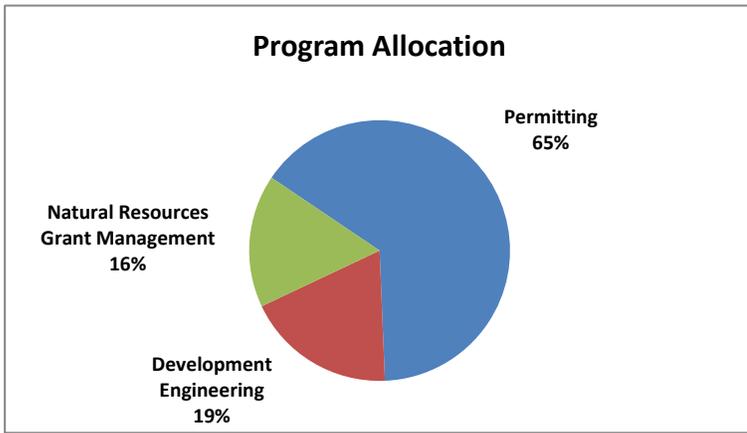
Auditor Special Revenue Funds - 2020



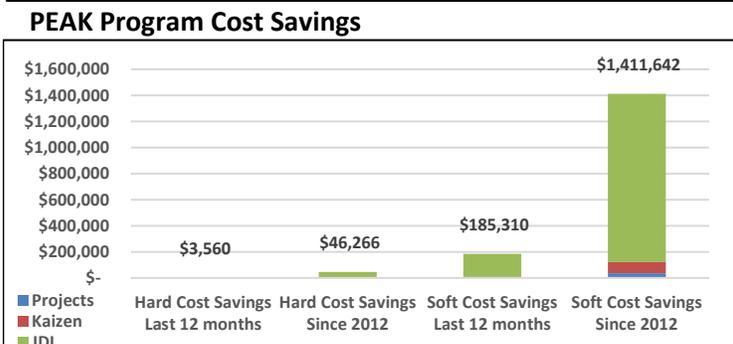
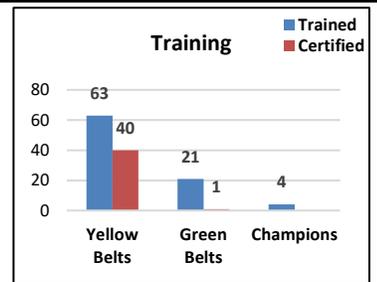
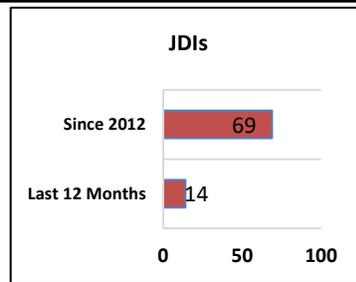
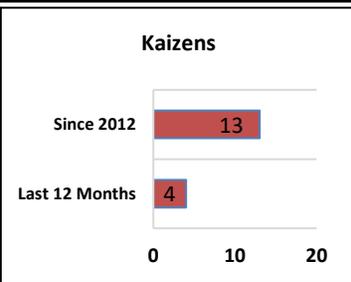
*Position is funded by the General Fund



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



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$4,867,640	\$4,618,555	-5%
Intergovernmental	\$518,755	\$1,492,100	188%
Charges for Services	\$1,791,244	\$1,758,453	-2%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$465,690	\$420,193	-10%
TOTAL REVENUE	\$7,643,329	\$8,289,301	8%
Expenses	2019	2020	Change
Salaries & Benefits	\$5,794,626	\$6,133,638	6%
Supplies	\$74,713	\$119,500	60%
Services	\$530,696	\$1,050,444	98%
Interfund Payments	\$1,574,831	\$1,700,818	8%
Other Uses	\$38,400	\$14,000	-64%
TOTAL EXPENSES	\$8,013,266	\$9,018,400	13%
FTEs (Full Time Equivalents)	55.40	56.90	1.50



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



Program Title: Permitting

Program Budget: \$5,852,986

Purpose

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

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

Strategy

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

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

Results

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Average # of Days to Review (Single Family)	30	30	25	22	27	25
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Building & Fire Permits Submitted	3,064	3,155	3,093	3,091	3,007	2,445
2. # Land Use/Environmental Permits Submitted	113	113	111	101	127	99

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$5,100,221	\$5,470,034	\$6,538,945	\$6,346,294	\$5,700,776	\$4,120,005
Expenditures	\$5,852,986	\$5,839,971	\$5,650,565	\$4,693,864	\$4,283,265	\$3,452,205
Difference	(\$752,765)	(\$369,937)	\$888,380	\$1,652,430	\$1,417,511	\$667,800
# of FTEs	39.75	40.85	41.05	40.55	34.00	31.75



Program Title: Development Engineering

Program Budget: \$1,679,911

Purpose

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

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

Strategy

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

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

Results

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. SDAP Processing Time (in days)	90	90	120	103	125	95
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Site Development Permits Submitted	84	95	95	72	84	75
2. # Other Engineering Permits Submitted	59	65	64	61	51	48

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$1,696,980	\$1,654,540	\$1,466,746	\$1,426,770	\$1,481,488	\$1,395,694
Expenditures	\$1,679,911	\$1,654,540	\$1,466,746	\$1,426,770	\$1,481,488	\$1,395,694
Difference	\$17,069	\$0	\$0	\$0	\$0	\$0
# of FTEs	12.35	12.35	12.35	12.65	13.65	12.45



Program Title: Natural Resources Grant Management

Program Budget: \$1,485,503

Purpose

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

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

Strategy

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

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

Results

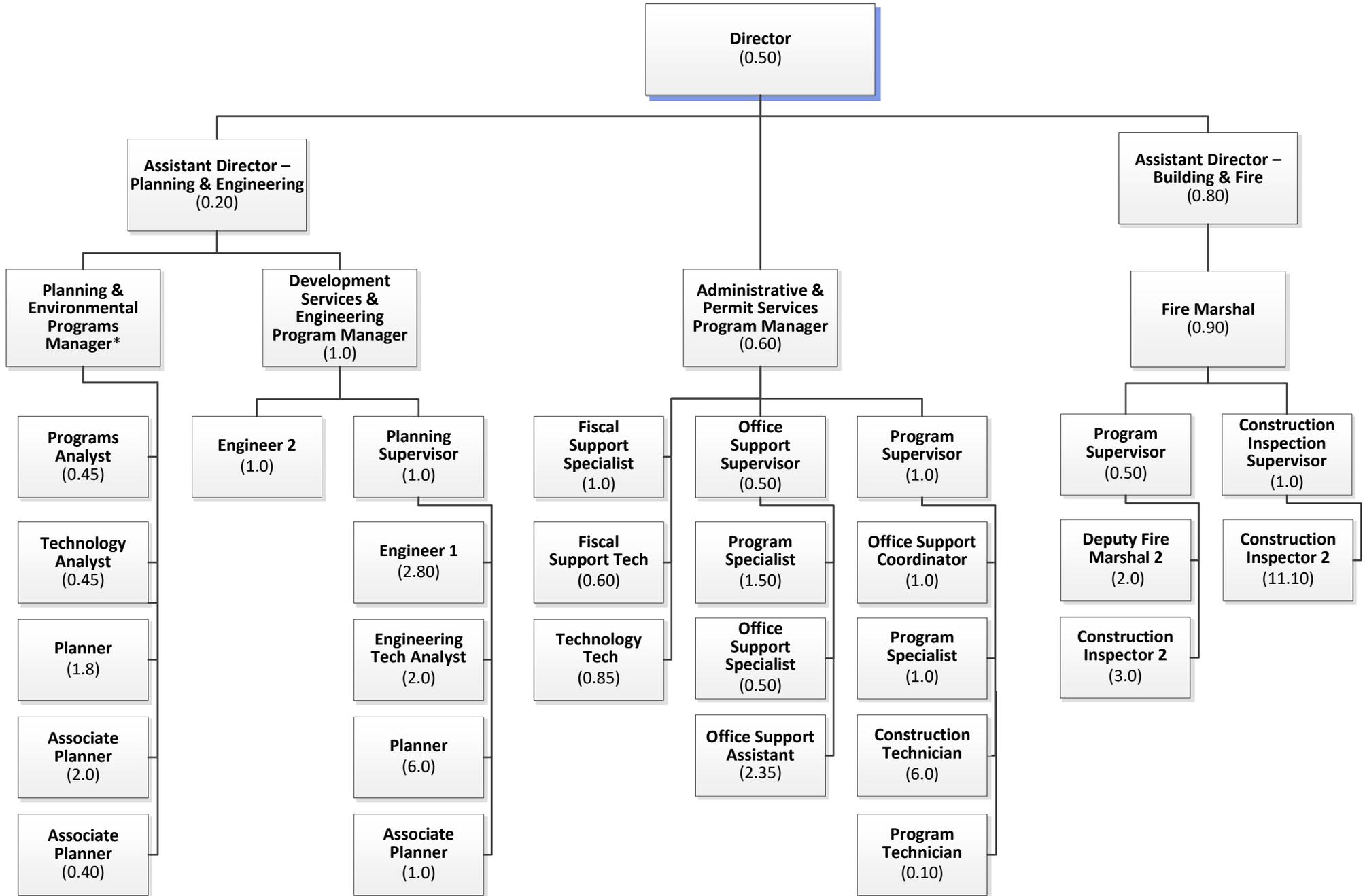
- Fiscal, social, and environmental sustainability;
- An engaged community; and
- Effective and efficient delivery of services.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Projects Passing External Technical Review	100%	100%	100%	100%	100%	83%
2. Organizations Taking Part in Planning Forums	25	22 (new method)	38	27	26	25
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Ecosystem Recovery Actions Coordinated	70	70	49 (new method)	7	10	11
2. # Environmental Grants/Contracts Managed	19	19	15	--	--	--

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$1,492,100	\$518,755	\$312,891	\$458,817	\$1,268,519	\$1,161,696
Expenditures	\$1,485,503	\$518,755	\$324,507	\$458,740	\$1,268,516	\$1,211,887
Difference	\$6,597	\$0	(\$11,617)	\$77	\$3	(\$50,191)
# of FTEs	4.80	2.20	2.20	2.40	4.35	4.81



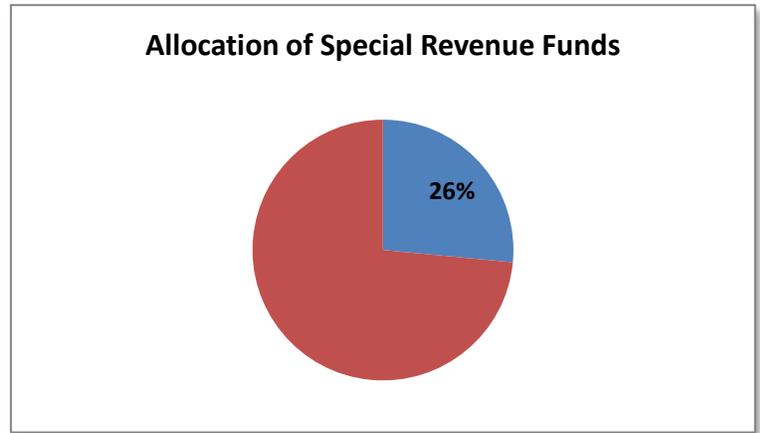
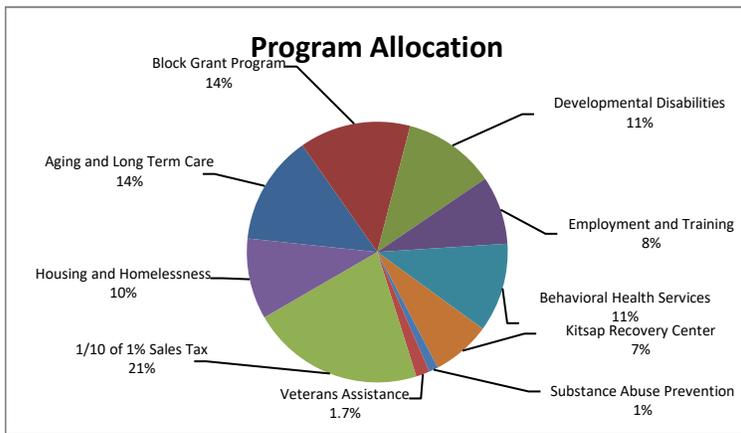
Community Development Department – 2020 Special Revenue Fund



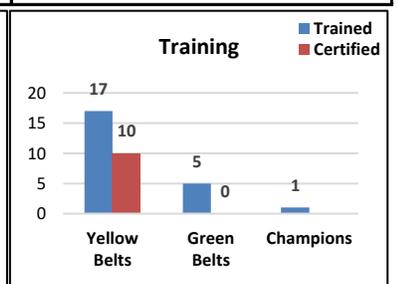
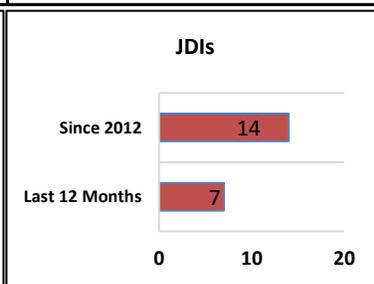
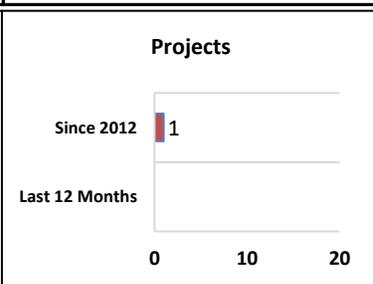
*This 1.0 FTE position is paid out of General Fund.



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	2019	2020	Change
Taxes	\$5,794,000	\$6,897,000	19%
License and Permits	\$0	\$0	N/A
Intergovernmental	\$83,993,173	\$17,720,229	-79%
Charges for Services	\$2,599,142	\$3,729,046	43%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$2,952,005	\$780,144	-74%
TOTAL REVENUE	\$95,338,320	\$29,126,419	-69%
Expenses	2019	2020	Change
Salaries & Benefits	\$8,802,105	\$7,292,185	-17%
Supplies	\$147,150	\$136,560	-7%
Services	\$73,934,385	\$16,861,964	-77%
Interfund Payments	\$1,527,455	\$1,009,521	-34%
Other Uses	\$11,677,225	\$8,911,325	-24%
TOTAL EXPENSES	\$96,088,320	\$34,211,555	-64%
FTEs (Full Time Equivalents)	93.95	88.65	-5.30



PEAK Program Cost Savings



Key Outcomes

- Maintaining at, or near, functionally zero veterans living without shelter.
- Remodel and relocation of Kitsap Recovery Center complete.
- Salish BHO has taken over Medicaid Chemical Dependency contracts from Washington State.
- Refined contracting process to complete more contracts with less staff time.



Program Title: Aging and Long Term Care

Program Budget: \$4,654,380

Purpose
The Aging and Long Term Care (ALTC) program promotes the well-being of older adults and adults with disabilities. Over 5,000 Kitsap County residents are served directly by ALTC employees or by local network agencies with funding provided through the State's Aging and Long Term Support Administration.
ALTC provides the following programs: senior information and assistance, Title XIX long term care case management, family caregiver support, Medicaid alternative care and tailored services for older adults case management, statewide health insurance benefits advisors, long term care ombudsman, and health home care coordination and dementia support. Services provided include: nutrition, Behavioral Health counseling, senior legal help, kinship caregivers support, adult daycare/adult day health, respite care coordination, dementia consultation, early memory loss support groups, and dementia cafes.

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

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Average Cost per Case Mgmt Participant (annual)	\$1,865	\$1,840	\$1,768	\$1,742	\$1,784	\$1,465
2. Average Cost per Home Delivered Meal Participant (annual)	\$866	\$685	\$685	\$685	\$678	\$715
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Persons Served through Case Management	997	997	941	940	940	958
2. Persons Served through Home Delivered Meals	300	380	380	373	346	388
3. Persons Served through the Ombuds Program	2,600	2,600	2,700	2,690	2,704	2,692
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$4,654,380	\$4,456,760	\$4,206,145	\$3,943,573	\$3,734,922	\$3,455,387
Expenditures	\$4,654,380	\$4,456,760	\$4,095,190	\$3,765,649	\$3,644,053	\$3,370,574
Difference	\$0	\$0	\$110,955	\$177,924	\$90,869	\$84,813
# of FTEs	33.65	32.65	32.65	30.65	29.15	28.95



Program Title: Block Grant Program						
Program Budget: \$4,718,992						
Purpose	<p>The Block Grant program is funded through the Department of Housing & Urban Development (HUD) and exists to provide administration and support for Kitsap County's allocation of Community Development Block Grant (CDBG) and HOME Investment Partnership Program funds. We support agencies, non-profits, governments, and individuals to identify, address, and fund long-term solutions and projects that advance the availability of affordable housing and increase the social and economic vitality of neighborhoods and individuals. Grant decisions are made through an annual public application process. The projects are forwarded to the Board of County Commissioners for final approval and inclusion in the annual action plan submittal to HUD which identifies the projects that will address the needs identified in the five-year Consolidated Plan.</p>					
Strategy	<p>This program is important because it serves the most vulnerable populations within Kitsap County. CDBG and HOME funds allow the County to partner with local agencies to fund programs and projects that promote the safety, health, and welfare of low-income citizens. Some of the benefits include: an increase in the supply of decent affordable housing, services and housing for low-income and special populations, and support for the creation and retention of livable wage jobs and job preparation skills.</p>					
Results	<p>Efficiencies include looking at creating a Request for Proposal process through the coordinated grant application online submission, thereby targeting the funds to meet the five-year Consolidated Plan's priorities. This will reduce the number of applications and review time, resulting in a more streamlined and effective process.</p>					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Individuals Provided Support	19,260	21,784	20,807	22,274	15,437	23,030
2. # Affordable Housing Units Created	114	79	163	168	41	68
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Applications Received and Processed	19	34	20	20	18	52
2. # Open Contracts Managed	52	52	54	54	54	53
3. # Monitoring Visits	31	36	36	36	31	33
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$4,718,992	\$4,227,089	\$1,957,766	\$1,397,496	\$1,371,506	\$1,402,341
Expenditures	\$4,718,992	\$4,227,089	\$1,729,264	\$1,187,620	\$1,399,443	\$1,399,409
Difference	\$0	\$0	\$228,502	\$209,876	(\$27,937)	\$2,932
# of FTEs	1.85	1.85	1.75	1.75	1.75	1.75



Program Title: Developmental Disabilities						
Program Budget: \$3,909,088						
Purpose	<p>The Developmental Disabilities division plans and creates programs, and administers contracts with local agencies which provide direct services to Kitsap County citizens with developmental disabilities, as well as to their families.</p> <p>Program services include:</p> <ul style="list-style-type: none"> • Early intervention for infants - from birth to three years of age. • Employment support. • Community inclusion, retirement services, education, training, and information. • Parent support program. • School-to-work transition services. <p>Every month, approximately 480 infants and adults with developmental disabilities receive direct services.</p>					
Strategy	<p>These programs and their administration help Kitsap County meet its responsibility and goal to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.</p>					
Results	<p>The programs offered through Developmental Disabilities focus on providing choice, opportunity, and support to residents with developmental disabilities while promoting community inclusion and participation. One example is the Working Age Adult program which supports all working age adults with developmental disabilities to obtain individual, community-based employment.</p>					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. % Individuals Receiving Employment Services	76%	74%	66%	63%	67%	65%
2. % Birth-to-Three Infants Receiving Services	95%	95%	95%	93%	95%	93%
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Individuals Receiving Employment Services	325	318	304	311	347	240
2. # Birth-to-Three Participants	750	751	375	349	441	380
3. # Graduating High School Seniors	25	26	20	16	33	29
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$3,909,088	\$3,671,972	\$3,672,471	\$3,395,123	\$3,429,095	\$3,242,946
Expenditures	\$3,909,088	\$3,671,972	\$3,580,091	\$3,386,802	\$3,382,494	\$3,191,451
Difference	\$0	\$0	\$92,380	\$8,321	\$46,601	\$51,495
# of FTEs	3.10	3.20	3.05	3.05	3.05	2.80



Program Title: Employment and Training

Program Budget: \$2,901,238

Purpose
The Employment and Training division develops programs and administers contracts under the Workforce Innovation and Opportunity Act (WIOA). Employment and Training provides administrative services to the Olympic Consortium Public Workforce Development System within the counties of Clallam, Jefferson, and Kitsap. Services include: job search help, career skills assessment, reading and math skills upgrading, job placement assistance, and services provided to economically disadvantaged teens/adults, and dislocated workers. The Olympic Consortium Board and the Olympic Workforce Development Council share joint responsibility for policy-making and oversight of the Olympic Consortium. The Board is made up of the nine county commissioners and the Council is made up of a local business majority, along with representatives from education, labor, vocational rehabilitation, and more.

Strategy
Public Workforce Development provides a place and opportunity for low-income adults/youth and dislocated workers to seek and secure employment. In addition, these programs are a valuable asset to employers securing a productive workforce.

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Employment Rate of Adults	90%	85%	90%	86%	91%	81%
2. Employment or Post-Secondary Education Rate of Youth	90%	78%	90%	78%	89%	75%
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Adult Participants	575	601	450	450	435	470
2. # Youth Participants	165	165	115	115	111	87

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$2,901,238	\$3,764,320	\$3,400,665	\$3,393,545	\$3,366,770	\$3,235,173
Expenditures	\$2,901,238	\$3,764,320	\$3,415,673	\$3,399,904	\$3,366,770	\$3,243,020
Difference	\$0	\$0	(\$15,008)	(\$6,359)	\$0	(\$7,847)
# of FTEs	3.80	3.80	3.80	3.80	3.90	4.15



Program Title: Behavioral Health Services

Program Budget: \$3,776,263

Purpose
Behavioral Health Services includes mental health and substance use disorder services. These community services previously administered in Kitsap, Jefferson, and Clallam counties by the Salish Behavioral Health Organization (SBHO) are now transitioning to Managed Care Organizations and the Salish Behavioral Health Administrative Services Organization (SBHASO). The SBHASO will be responsible for the delivery of state funded public behavioral health services and crisis services in these counties. The SBHASO will be 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 SBHASO administration regarding policy and procedures.

Strategy
The SBHASO 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 SBHASO contracts with a wide variety of residential providers across the state. The SBHASO provides oversight and conducts program reviews in order to ensure services are being provided in accordance with contracts, and state and Federal regulations. Clinical integration strategies between mental health and substance use disorder services are being implemented.

Results
The Salish Behavioral Health Organization historically has had one of the lowest administrative cost rates among BHOs while providing high quality behavioral health services. We will strive to maintain that standard as we move into the SBHASO. Through our contractors, we have served over 10,000 individuals a year and have successfully maintained our census at Western State Hospital below our allowed bed allocation since May of 2012. With the transition to the SBHASO, we anticipate serving 8,700 individuals annually.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Average # Bed Days Youth Hospitalized	12	12	11	11	12	12.3
2. % Change from Previous Year	0%	10%	0%	-8%	-2%	-11%
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Youth Clients Served	1,200	2,451	2,750	4,000	2,454	2,374
2. Adult Clients Served	6,500	8,726	9,500	10,000	8,815	7,041
3. Older Adult Clients Served	1,100	1,002	1,100	800	1,007	983

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$683,788	\$67,641,886	\$63,187,094	\$55,636,574	\$49,786,876	\$38,355,604
Expenditures	\$3,776,263	\$67,641,886	\$63,563,896	\$54,166,689	\$45,741,915	\$38,244,634
Difference	(\$3,092,475)	\$0	(\$376,801)	\$1,469,885	\$4,044,961	\$110,970
# of FTEs	10.15	16.10	15.95	14.95	12.80	8.60



Program Title: Kitsap Recovery Center

Program Budget: \$2,499,651

Purpose

The mission of Kitsap Recovery Center is to promote healthy lifestyles and communities through superior, responsive, cost-effective substance use disorder treatment services leading to improved quality of life for those involved in, or affected by, substance abuse disorders. The facility houses sixteen withdrawal management beds and sixteen inpatient treatment beds. Employees include treatment staff, administrative staff, and two private consultants contracted to provide medical/ dietary advice and assistance.

Services include:

- Inpatient treatment program (up to 30 days).
- Sub-acute withdrawal management services (3-5 days).
- Substance use disorder assessment and referral.

Strategy

Kitsap Recovery Center (KRC) is the only County-owned and operated treatment center in Washington State with a broad spectrum of substance use, case management, and assessment services for low income/indigent clients. For over twenty years, KRC has provided fifty-four beds for inpatient withdrawal management and assessment services - with funding provided by state contracts, county contributions, and other grant awards. Kitsap Recovery Center relocated to Port Orchard, WA and has twenty-four beds for withdrawal management and inpatient treatment. KRC is a provider for the Kitsap County Adult Felony Drug Court and the Human Trafficking Diversion Court.

Results

The inpatient program serves as one of the critical cornerstones for operations that comprehensively and effectively addresses the treatment services continuum. A vendor rate study by Washington State demonstrated that for every \$1 spent on public outpatient chemical dependency treatment, there are \$3-\$7 saved in other economic costs.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Inpatient Treatment Completion Rate	60%	60%	60%	55%	53%	56%
2. Drug Court Treatment Retention Rate	70%	65%	62%	55%	50%	0%
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # People Admitted into Treatment	500	500	500	500	579	1,090

Budget Totals

	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$2,437,146	\$2,811,000	\$2,351,116	\$2,364,169	\$2,689,780	\$2,406,379
Expenditures	\$2,499,651	\$2,811,000	\$2,437,738	\$2,875,788	\$2,637,941	\$2,247,158
Difference	(\$62,505)	\$0	(\$86,622)	(\$511,619)	\$51,839	\$159,221
# of FTEs	28.20	30.20	33.25	33.25	32.45	29.50



Program Title: Substance Abuse Prevention

Program Budget: \$392,755

Purpose
 The Substance Abuse Prevention program currently funds comprehensive programs for alcohol and other drug prevention. The Substance Abuse Prevention program utilizes state and federal funding to develop needed substance abuse prevention resources through the coordination of prevention coalitions.

Strategy
 The program provides leadership, coordination, and direct services aimed at increasing community education and pro-social youth involvement in the community, school, and family in order to reduce the probability of future youth substance abuse.

Results
 This program uses an innovative approach to targeting the prevention needs of the community by collecting coordinated input from annual community needs and resource surveys and from the Commission on Children and Youth.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Average Decrease in Current Marijuana Use (10th Grade)	2%	4%	4%	4%	5%	2%

Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Members Participating in the Coalitions (50 min.)	95	90	90	75	84	65
2. Member Participating in Sponsored Activities (100 min.)	425	400	375	325	350	275

Budget Totals

	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$392,755	\$376,074	\$1,522,987	\$343,958	\$513,420	\$1,365,857
Expenditures	\$392,755	\$376,074	\$1,524,822	\$397,025	\$633,099	\$1,365,857
Difference	\$0	\$0	(\$1,835)	(\$53,067)	(\$119,679)	\$0
# of FTEs	2.10	1.60	1.70	1.50	2.00	4.10



Program Title: Veterans Assistance						
Program Budget: \$581,000						
Purpose	<p>Washington State Law and the Kitsap County Code have established the Veterans Assistance Fund (VAF) as a steady source of tax dollars to be utilized for the needs of indigent veterans and their families. The overall goal is to assist all veterans in need to transition back into mainstream society by ensuring they understand all the programs available to them. Temporary emergency assistance is available for rental and mortgage assistance, energy or utilities assistance, food assistance, transportation assistance, medical and prescription coverage, burial or cremation assistance, auto repair, appliance repair, and clothing. The Veterans Advisory Board works with the Veterans Assistance program to inform the Board of County Commissioners on the needs of local indigent veterans, the resources available to local indigent veterans, and programs that could benefit the needs of local indigent veterans and their families.</p>					
Strategy	<p>This program helps Kitsap County meet its responsibility and goal to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.</p>					
Results	<p>Kitsap Community Resources leverages approximately \$200,000 each year in referrals to other programs offering assistance. Two main events hosted each year are the Veterans stand-downs and “The Unforgotten, Run to Tahoma.” The Veterans Assistance Fund will serve approximately 500 individuals throughout the year and stand-downs will provide resources and services to an additional 260 indigent veterans in the Kitsap Community.</p>					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Financial Assistance Received by Veterans	\$441,147	\$412,759	\$320,000	\$310,000	\$267,385	\$244,212
2. % Repeat Applicants	75%	77%	75%	60%	62%	69%
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Served at Stand-Downs	260	262	250	261	261	288
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$499,000	\$448,147	\$451,335	\$408,455	\$326,444	\$309,595
Expenditures	\$581,000	\$448,147	\$360,238	\$374,795	\$313,770	\$303,305
Difference	(\$82,000)	\$0	\$91,096	\$33,660	\$12,674	\$6,290
# of FTEs	0.50	0.50	0.50	0.50	0.40	0.40



Program Title: 1/10 of 1% Sales Tax

Program Budget: \$7,350,000

Purpose

In September 2013, the Kitsap County Board of Commissioners passed a resolution authorizing a sales and use tax of 1/10 of 1% to augment state funding of Mental Health, Chemical Dependency, and Therapeutic Court programs. The sales and use tax will fund a countywide infrastructure for behavioral health treatment programs and services that benefits Kitsap County youth and adults who are impacted by chemical dependency and mental illness.

Strategy

Each funded project or program will be evaluated according to performance measures regarding cost effectiveness and the ability to achieve the following:
Improve the health status and well-being of Kitsap County residents, reduce the incident of chemical dependency and/or mental health disorders in adults and youth, reduce the number of chemically dependent and mentally ill youth and adults from initial or further criminal justice system involvement, and/or reduce the number of people in Kitsap County who recycle through our criminal justice systems.

Results

The goal of this tax is to prevent and reduce the impact of disabling chemical dependency and mental illness by creating and investing in effective, data driven programs for a continuum of recovery-oriented systems of care.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. % Parents Screened Positive for Use Referred for Treatment	N/A	N/A	N/A	N/A	N/A	0%
2. # Enrolling in In-Jail Re-Entry Services	400	350	171	197	143	220
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Clients Served	3,500	3,200	3,053	2,549	2,508	9,996
2. # Clients Screened	N/A	N/A	N/A	N/A	N/A	7,595
3. # Officers Trained	40	40	50	249	148	563

Budget Totals

	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$5,500,000	\$4,507,798	\$5,224,367	\$4,583,650	\$4,265,444	\$3,914,053
Expenditures	\$7,350,000	\$5,257,798	\$4,898,038	\$2,936,265	\$2,741,048	\$2,174,487
Difference	(\$1,850,000)	(\$750,000)	\$326,329	\$1,647,385	\$1,524,396	\$1,739,566
# of FTEs	2.35	2.15	1.90	2.10	1.70	1.10



Program Title: Housing and Homelessness

Program Budget: \$3,428,188

Purpose

The Housing and Homelessness program’s purpose is to:
 1) Make homelessness a rare, brief, and one-time occurrence in Kitsap County, and
 2) Ensure that affordable housing is accessible to all who need it.

Washington State legislation provides a dedicated funding source (document recording fees) for local investment in affordable housing and ending homelessness.
 This legislation also requires:
 • Coordinated and systemic planning;
 • Measuring and reporting on progress; and
 • Ensuring an effective community response to homelessness.

Strategy

Strategic investment of funds is accomplished through a competitive grant application process that supports agencies, non-profits, governments, and individuals in identifying needs and proposing solutions and projects that reduce homelessness and support the maintenance and increase of affordable housing. The application process includes a strong citizen participation component through the use of a grant recommendation committees appointed by County Commissioners and the mayors of each city.

Results

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

Kitsap County is a leader in the state in our HMIS participation and data quality, our Homeless Coordinated Entry Program, and our coordination of homeless projects.

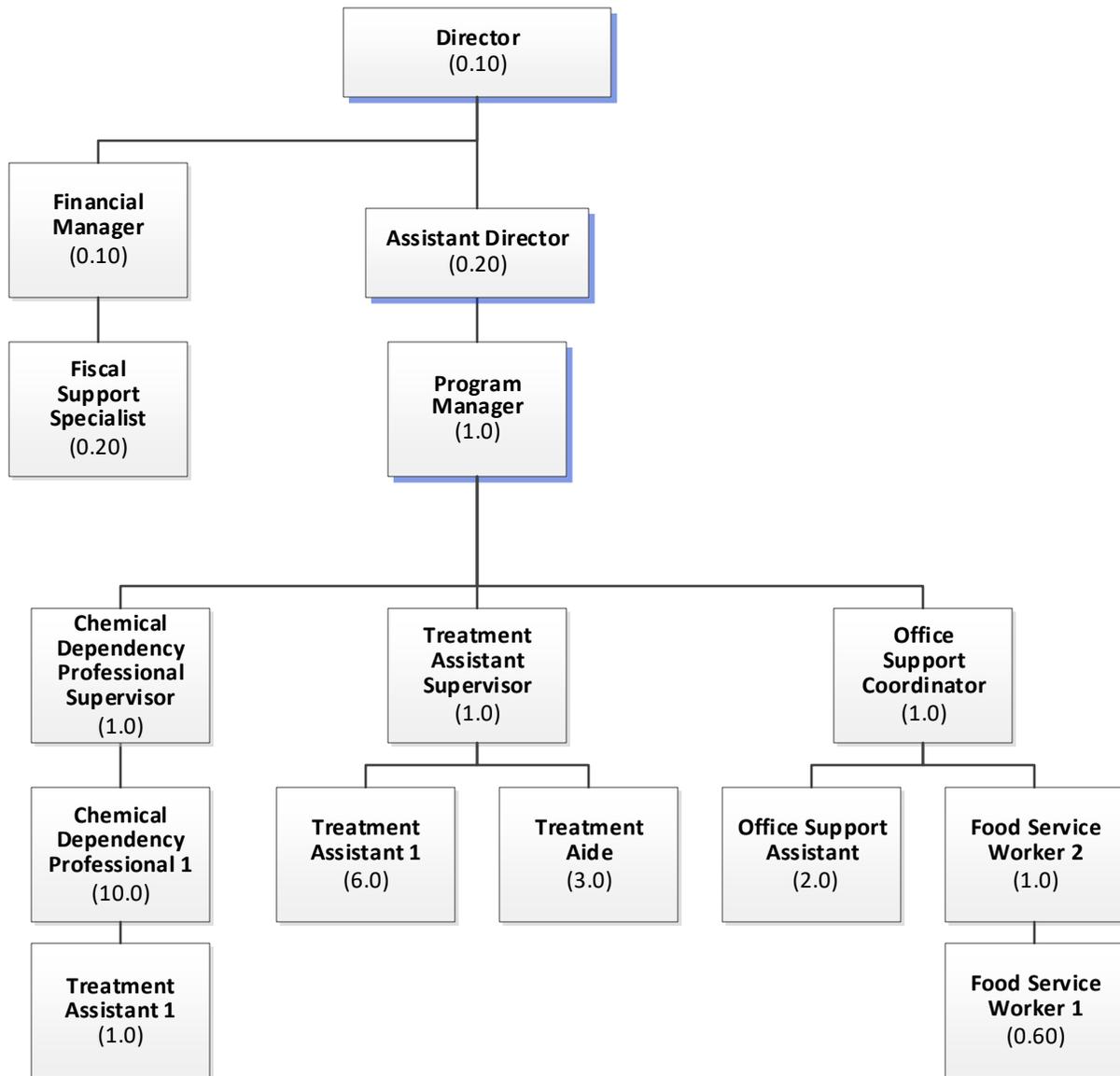
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # People/Households Served by Homeless Prog.	6,500/3,500	6,500 / 3,500	6,500 / 3,500	5,000 / 3,200	6,818 / 3,695	0 / 0
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Applications Received and Reviewed	20*	33	32	32	30	0
2. # Contracts Managed	24*	38	36	27	30	0
* PIP in process						

Budget Totals

	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$3,430,032	\$3,433,274	\$3,457,135	\$2,178,087	\$1,695,178	\$1,514,003
Expenditures	\$3,428,188	\$3,433,274	\$3,014,774	\$1,852,738	\$1,484,116	\$1,533,147
Difference	\$1,844	\$0	\$442,361	\$325,349	\$211,062	(\$19,144)
# of FTEs	2.95	1.90	2.00	1.75	1.75	1.14

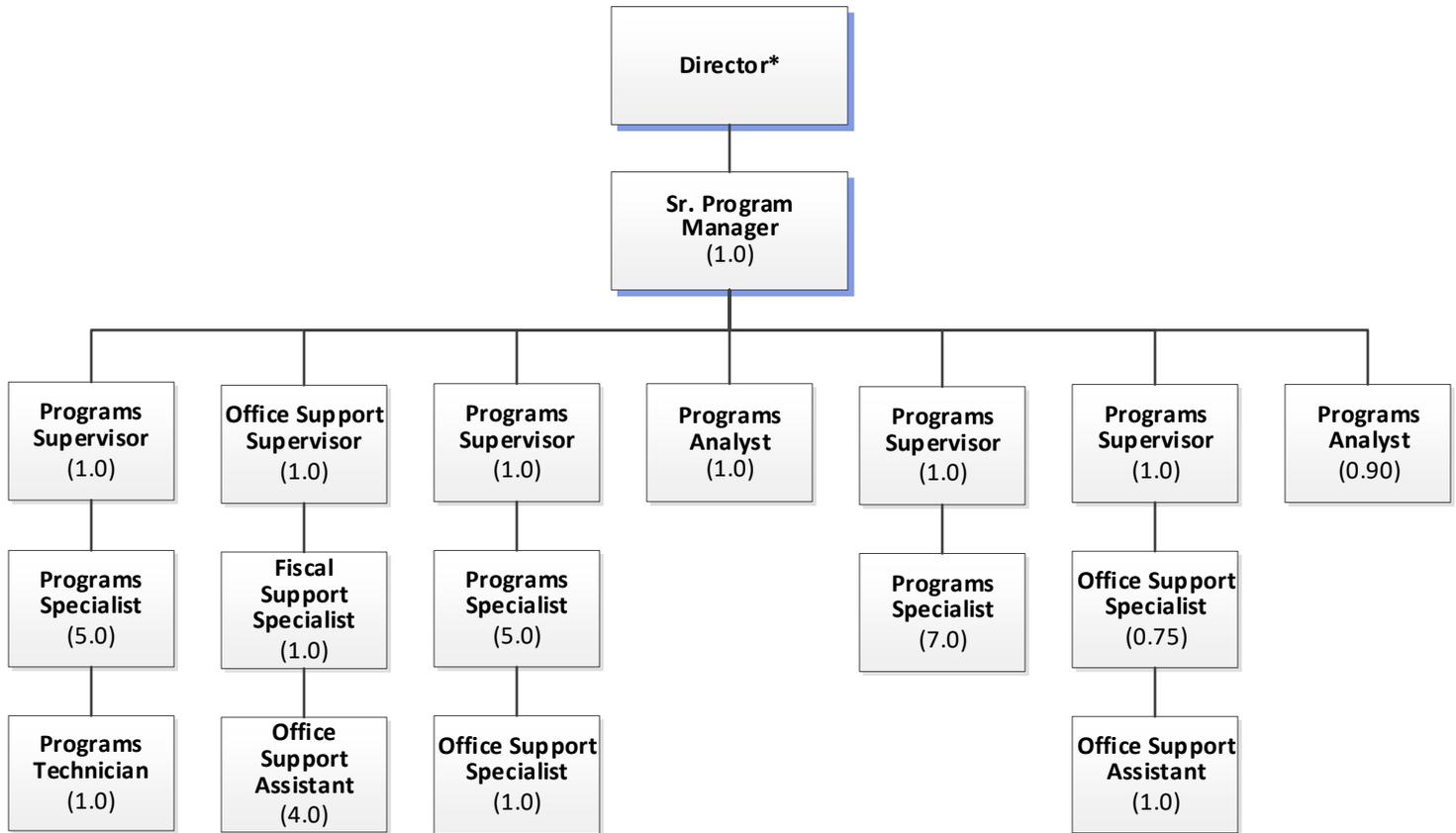


Human Services Department – 2020 (2 of 4) Kitsap Recovery Center

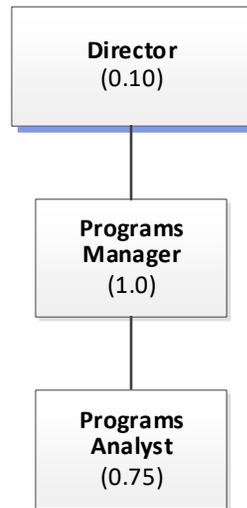




Human Services Department – 2020 (3 of 4) Aging and Long Term Care



*FTE is paid out of a different Cost Center





Program Title: Expert Witness Fund

Program Budget: \$93,000

Purpose
 The Expert Witness fund was established by ordinance and can be found in the Kitsap County Code at sections 4.84.010 – 4.84.120. The purpose of the fund is explained in section 4.84.040, which states, “The money in the fund shall be used exclusively by the Prosecuting Attorney to provide reasonable compensation to any expert witness who has provided or who will provide services to the Prosecuting Attorney.” Section 4.84.030 states, “Subsequent to the initial funding, the fund shall be maintained with monies recovered for the County by the Prosecuting Attorney pursuant to court orders requiring defendants to reimburse the State for costs of expert witnesses.”

Strategy
 This fund shall be maintained with monies recovered for the County by the Prosecuting Attorney pursuant to court orders (judgments and sentences) requiring defendants to reimburse the State for costs of expert witnesses.

Results
 The fund was established to offset the cost to the General Fund to secure the necessary experts associated with criminal prosecution. This fund has been used primarily to assist in the preparation, investigation, and prosecution of homicide cases and sexual and physical assault cases against women and children

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$18,000	\$20,000	\$20,826	\$25,224	\$25,683	\$29,070
Expenditures	\$93,000	\$108,000	\$11,300	\$2,750	\$42,994	\$32,273
Difference	(\$75,000)	(\$88,000)	\$9,526	\$22,474	(\$17,310)	(\$3,204)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



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

Program Budget: \$83,467

Purpose

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

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

Strategy

Revenue to support S.A.I.V.S. is provided by RCW 36.18.016. Six dollars of a \$54 filing fee (petition for modification of a decree of dissolution or paternity) shall be retained by the County for the purpose of supporting community-based services within the county for victims of domestic violence. The funds are deposited into this special revenue fund whose expenditures are overseen by the board that governs the S.A.I.V.S. program.

Results

It is the mission of Kitsap S.A.I.V.S. to coordinate services between community and criminal justice services to protect and serve victims of child abuse, domestic violence, and sexual assault. Kitsap S.A.I.V.S.' goal is to establish and maintain a facility that will house a team of professionals who investigate and respond to criminal allegations of sexual abuse and domestic violence, and who provide immediate intervention and advocacy to victims of these crimes.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$45,866	\$45,466	\$57,541	\$51,323	\$51,927	\$57,576
Expenditures	\$83,467	\$82,266	\$57,303	\$46,225	\$50,393	\$60,125
Difference	(\$37,601)	(\$36,800)	\$238	\$5,099	\$1,534	(\$2,550)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Drug Forfeiture

Program Budget: \$24,822

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. This department shall have discretion in determining those real property forfeiture actions that will be brought, and shall make such determinations on a case-by-case basis. The parties agree that the Office of the Kitsap County Prosecutor shall receive reimbursement for such representation.

Strategy
 This program reduces the impact to the General Fund, provides for training in the area of drug forfeitures and drug prosecutions to prosecutors and law enforcement, and provides for technological enhancements in this area of prosecution.

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$1,000	\$1,000	\$4,514	\$2,612	\$4,930	\$2,747
Expenditures	\$24,822	\$21,745	\$6,444	\$16,994	\$4,157	\$445
Difference	(\$23,822)	(\$20,745)	(\$1,930)	(\$14,382)	\$773	\$2,301
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Anti-Profiteering

Program Budget: \$27,000

Purpose

The Anti-Profiteering Revolving Fund was established by ordinance and can be found in the Kitsap County Code sections 4.76.010 – 4.76.120. The moneys in the fund shall be used by the Prosecuting Attorney for the investigation and prosecution of any offense included in the statutory definition of criminal profiteering, including civil remedies pursuant to Chapter 9A.82 RCW as now existing or hereafter amended.

Strategy

The term “criminal profiteering” is defined by statute, specifically RCW 9A.82.010(4) which states that, “Criminal Profiteering means any act, including an anticipatory or completed offense, committed for financial gain, that is chargeable or indictable under the laws of the state in which it occurred and regardless of whether the act is charged or indicted.

Results

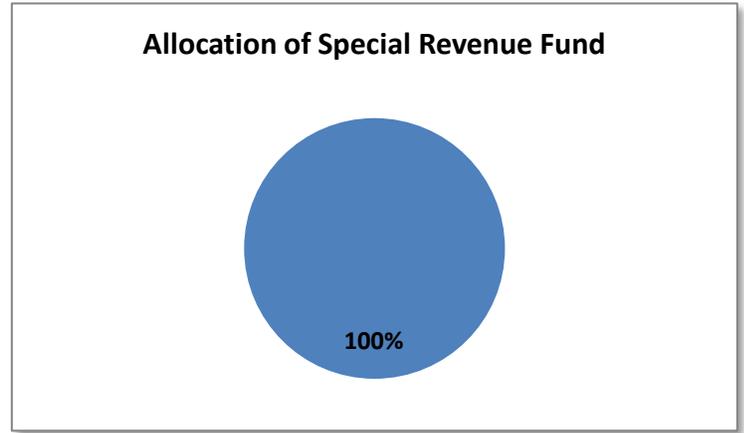
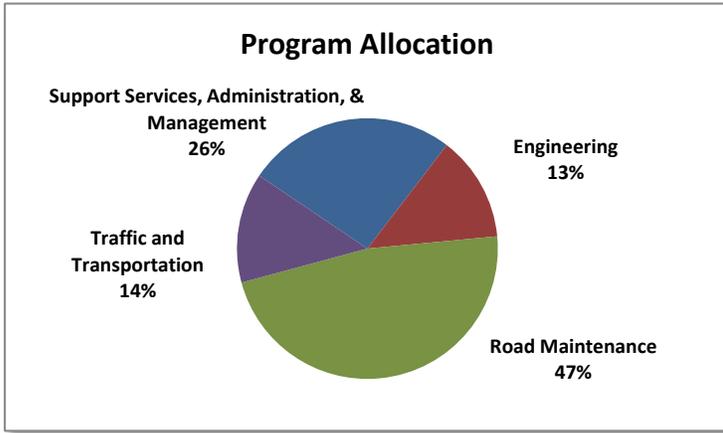
This program reduces the impact to the General Fund and is used primarily in the area of technological advancements to enhance prosecution efforts. These funds were used most recently to promote/facilitate the video arraignment project in District Court.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual

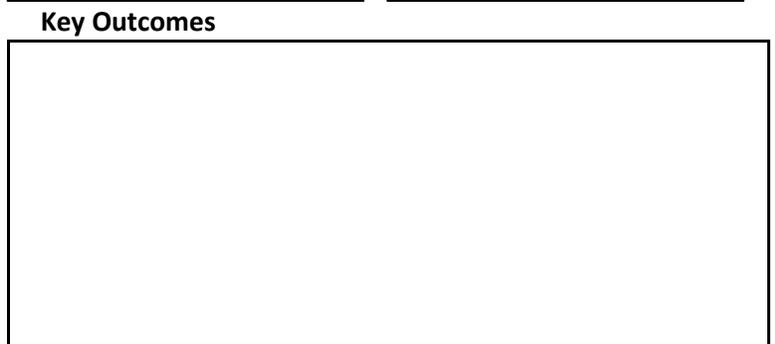
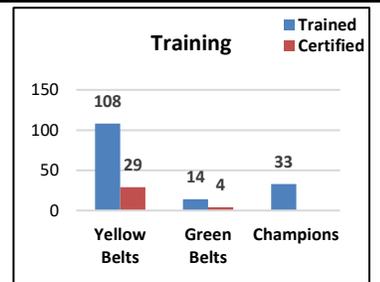
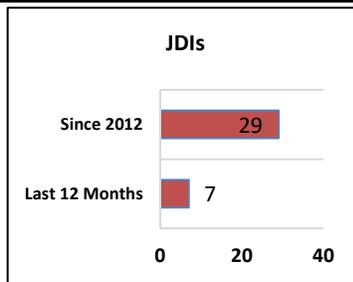
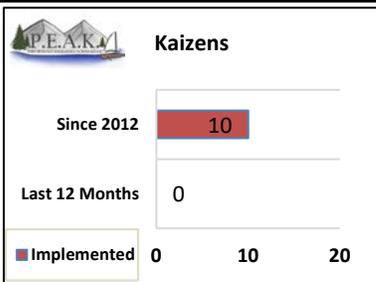
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$2,500	\$2,400	\$2,244	\$2,568	\$3,153	\$3,871
Expenditures	\$27,000	\$25,400	\$116	\$7,856	\$0	\$0
Difference	(\$24,500)	(\$23,000)	\$2,128	(\$5,288)	\$3,153	\$3,871
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



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



Revenue	2019	2020	Change
Taxes	\$25,342,587	\$26,072,462	3%
License and Permits	\$160,000	\$200,000	25%
Intergovernmental	\$718,691	\$676,000	-6%
Charges for Services	\$1,214,000	\$1,174,000	-3%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$10,000	\$10,000	0%
TOTAL REVENUE	\$27,445,278	\$28,132,462	3%
Expenses	2019	2020	Change
Salaries & Benefits	\$14,303,175	\$14,474,698	1%
Supplies	\$518,651	\$623,651	20%
Services	\$4,397,007	\$4,691,920	7%
Interfund Payments	\$12,331,249	\$12,369,965	0%
Other Uses	\$3,212,273	\$608,362	-81%
TOTAL EXPENSES	\$34,762,355	\$32,768,596	-6%
FTEs (Full Time Equivalents)	149.50	149.75	0.25





Program Title: Support Services, Administration, & Management

Program Budget: \$8,508,498

Purpose
 The Support Services and Management section provides accounting, payroll, and management services to the entire Public Works Department. Approximately 75% of the administration budget covers the Surface Water (SSWM) Fee, Department of Community Development (DCD) development engineering, other indirect costs, and debt service. Approximately 20% covers salaries and benefits for the County Engineer, Director, and various administrative staff. The remaining 5% funds equipment, supplies, training, and travel related to Road Division administrative functions.

Strategy
 Kitsap County citizens have the expectation that road levy and fuel tax revenues are managed in a thoughtful, efficient, and transparent manner. Development and strategic planning of Road Division program elements are largely performed under the administrative umbrella. In addition, much of the communication with the public, external agencies, and elected officials is funded under this element.

Results
 Road Division program elements (Engineering, Maintenance, and Traffic) collaborate internally and with other agencies (SSWM, Wastewater, and others) to consistently improve efficiency and develop innovative approaches to problem solving. Agency accreditation through the American Public Works Association has resulted in a framework of documented policies and procedures that ensure efficiency, professionalism, and accountability.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$3,872,364	\$3,446,580	\$7,060,853	\$6,906,108	\$6,699,574	\$7,810,531
Expenditures	\$8,508,498	\$10,763,657	\$10,126,966	\$7,613,142	\$9,650,839	\$6,877,225
Difference	(\$4,636,134)	(\$7,317,077)	(\$3,066,113)	(\$707,034)	(\$2,951,265)	\$933,306
# of FTEs	13.00	12.75	12.75	12.75	12.75	12.00



Program Title: Engineering

Program Budget: \$4,289,231

Purpose
 The roles of the Engineering Section are to implement the County’s Transportation Improvement Program (both the Annual and the 6-year TIP); to oversee construction activities within the County right of way; to inspect County-owned bridges; to maintain and make available county road records; and to assist with right of way vacations and easements.

Strategy
 This program consistently adapts to improve efficiency and productivity. It utilizes an adaptive quality control process to ensure efficiency. Construction plans and specifications are reviewed by a multi-disciplinary team focused on constructability, environmental issues, potential traffic impacts, safety, property owner impacts, construction costs, and long term maintenance.

Results
 Delivery of infrastructure improvements make for safer and more efficient vehicular, bicyclist, and pedestrian travel in our county. Improvements are delivered as projected in the TIP. The number of projects identified in the TIP for bid in any given year are typically achieved and projects are completed consistent with established budgets.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Projects on 6-Year TIP Scheduled to Bid	6	7	8	9	9	9
2. Projects Bid	N/A	N/A	7	6	9	8
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Bridges Inspected	42	42	42	40	38	36
2. Right of Way Permits	690	750	689	713	639	492
3. DNR Monument Destruction Permits	20 for 130 Monuments	20 for 125 Monuments	20 for 100 Monuments	19 for 128 Monuments	16 for 201 Monuments	18 for 81 Monuments
4. Road Vacations/Tax Titles	8	11	10	10	14	15

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$4,289,231	\$4,336,875	\$3,615,089	\$3,125,120	\$3,266,646	\$3,262,691
Expenditures	\$4,289,231	\$4,336,875	\$3,615,089	\$3,125,120	\$3,266,646	\$3,262,691
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	46.75	46.75	44.75	42.75	42.75	42.75



Program Title: Road Maintenance

Program Budget: \$15,499,333

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

Strategy
 To provide a well-maintained, safe roadway network for the traveling public and to promote safe and convenient infrastructure for trade and commerce. The Road Maintenance section operates on a preservation philosophy that employs low cost maintenance methodologies to keep our system at a high level of service. A pavement management system has been employed that will help us to better identify what, when, and how we maintain our roadway surfaces. We have implemented an asset management system in 2019 to better identify the opportune time for which to maintain all other roadway assets.

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Pavement Condition Rating - System Wide	74	74	74	74	73	77
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Miles of roadway Repaved / Chip Sealed	13.0 / 15.0	15.0 / 30.0	15.0 / 30.0	14.6 / 19.3	21.8 / 28.67	9.03 / 33.91
2. Tons of Asphalt Applied	34,300	26,834	31,000	30,647	26,717	9,201
3. Tons of Chip Rock Applied	1,500	4,620	5,000	4,369	5,855	4,816
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$15,499,333	\$15,266,496	\$12,683,101	\$12,273,772	\$12,070,139	\$11,370,079
Expenditures	\$15,499,333	\$15,266,496	\$12,683,101	\$12,273,772	\$12,070,139	\$11,370,079
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	69.00	69.00	69.00	68.00	67.00	67.00



Program Title: Traffic and Transportation

Program Budget: \$4,471,534

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

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

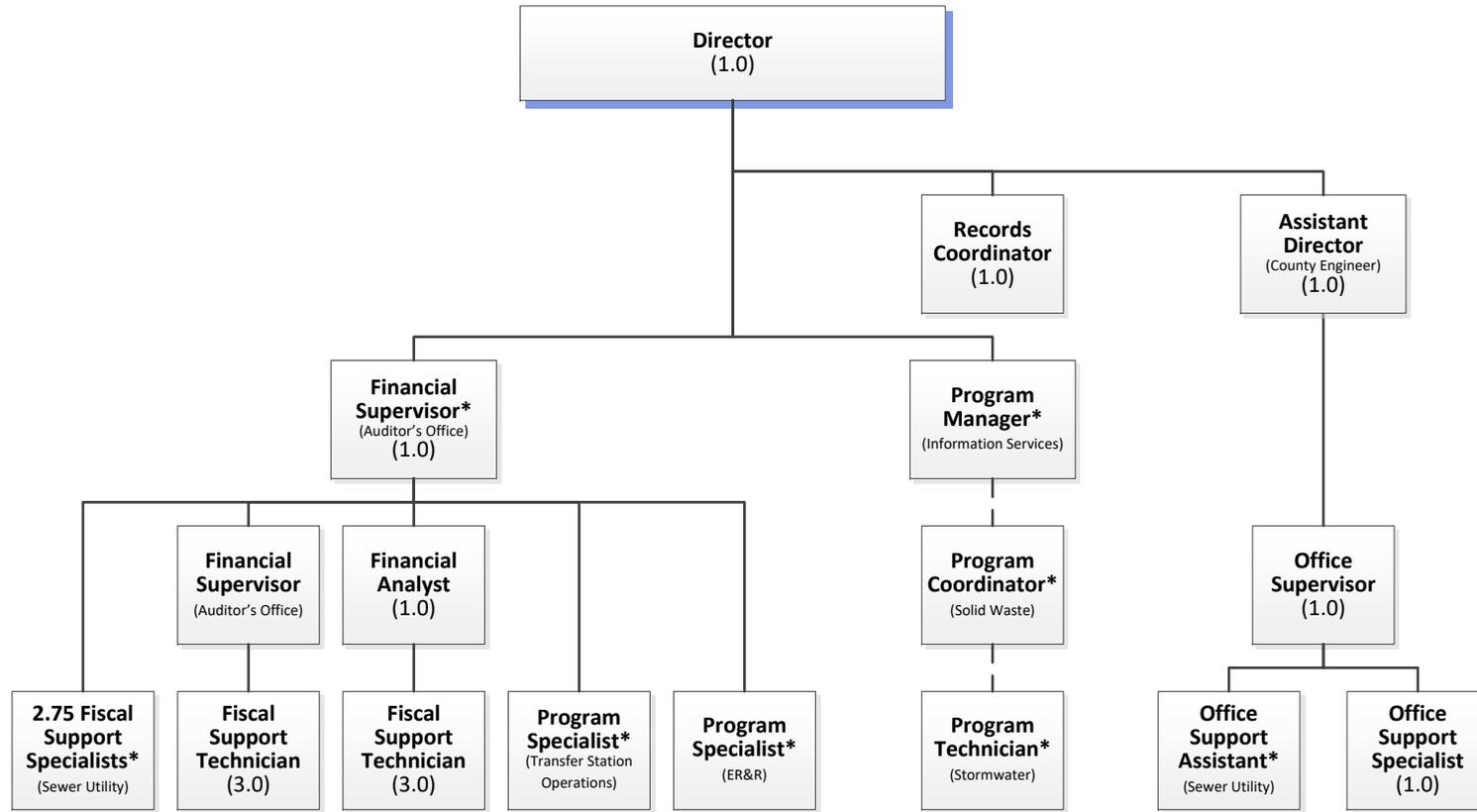
Results
 The Traffic section is always seeking ways to work smarter and more efficiently. Reducing the striping of local access roads and parking the paint striper near the striping areas has saved money without sacrificing safety. Incorporation of flashing yellow arrows and rapid flashing beacons has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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Striping, GPM	16.39	16.39	16.25	17.45	16.66	17.57
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Signs Maintained	8,500	8,500	6,072	7,731	9,139	9,570

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$4,471,534	\$4,395,327	\$4,182,836	\$4,145,168	\$3,812,865	\$3,763,695
Expenditures	\$4,471,534	\$4,395,327	\$4,182,836	\$4,145,168	\$3,812,865	\$3,763,695
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	21.00	21.00	22.00	22.00	22.00	22.00



Public Works Administrative Support Services Division - 2020



Support Services

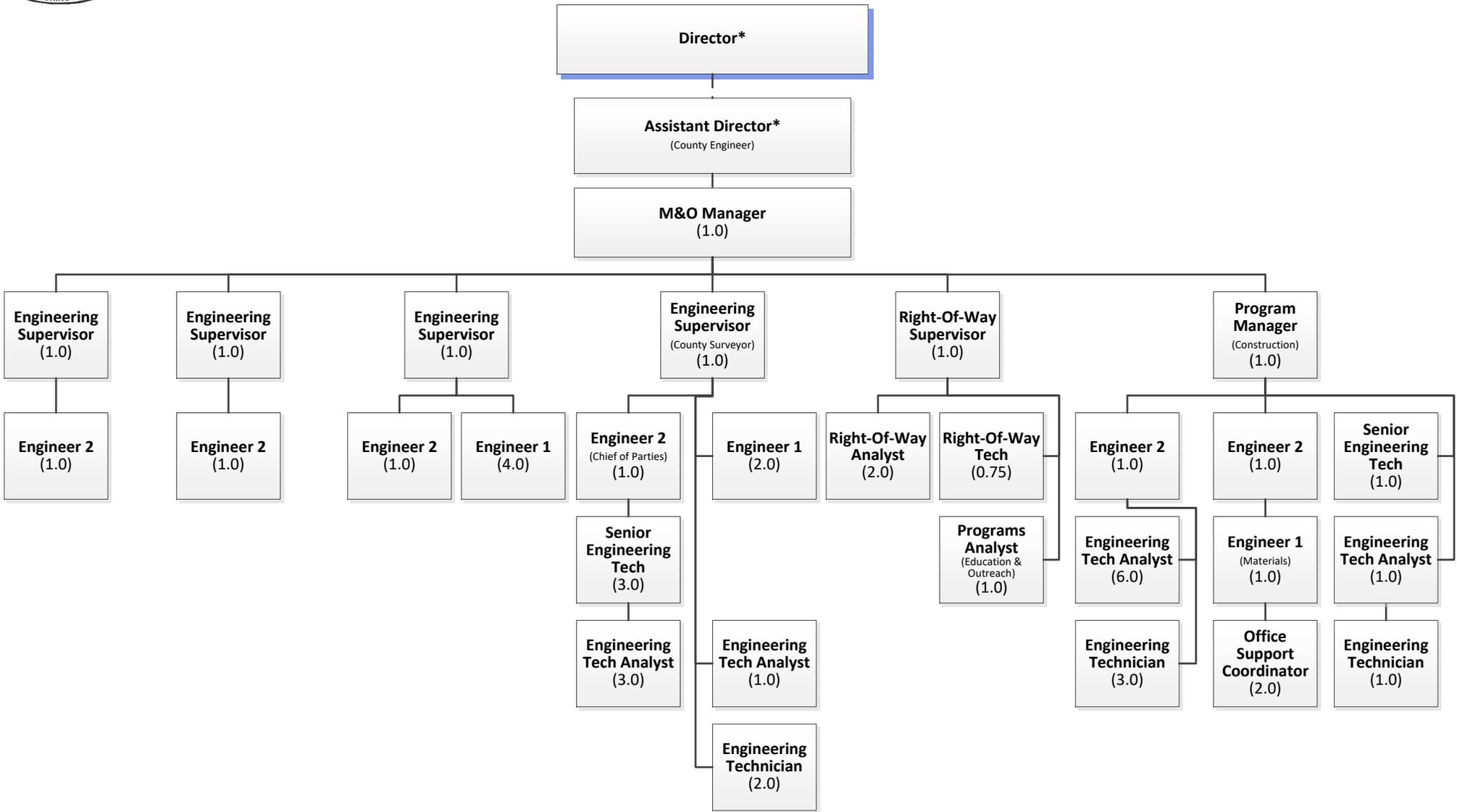
Public Information

Administration

*FTE is paid out of a different Cost Center



Public Works Engineering Division - 2020



Design

Survey

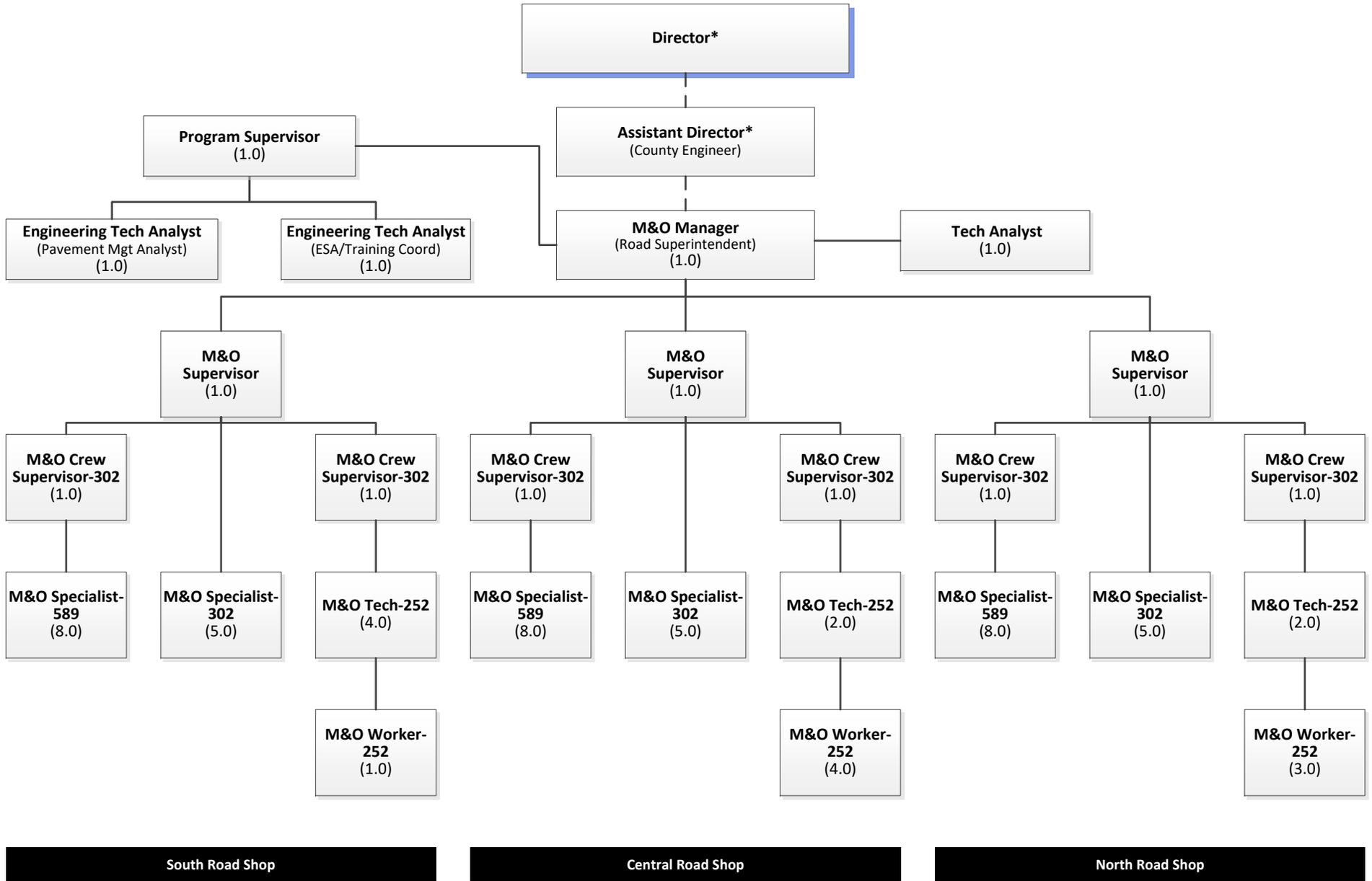
Right-Of-Way

Construction

*FTE is paid out of a different Cost Center



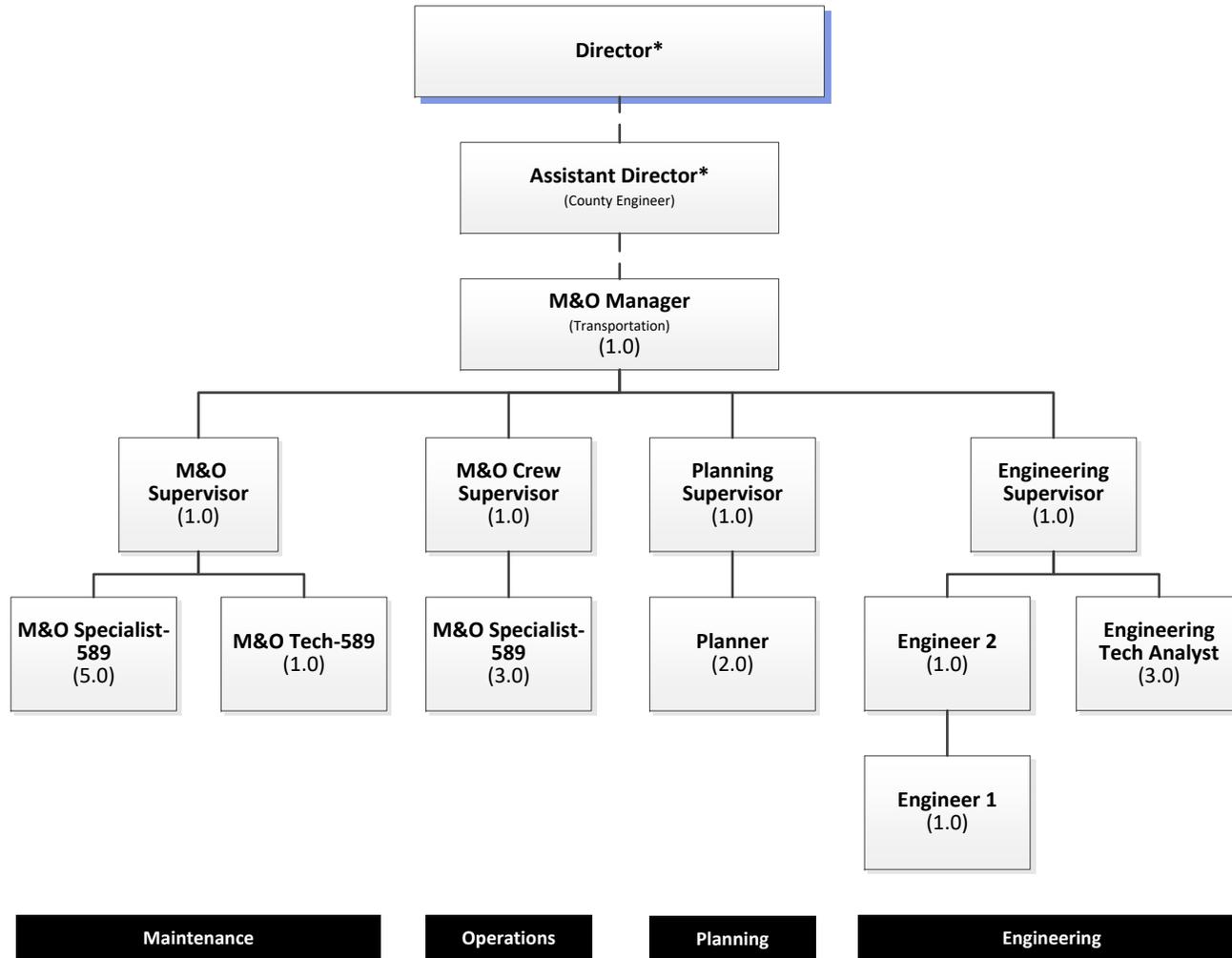
Public Works Roads Maintenance & Operations Division - 2020



*FTE is paid out of a different Cost Center



Public Works Traffic and Transportation Division - 2020



*FTE is paid out of a different Cost Center



Program Title: West Sound Narcotics Enforcement Team (WestNET)

Program Budget: \$433,984

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 Kitsap County 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. The task force mission is to disrupt mid- to upper-level drug trafficking organizations, human trafficking organizations and gang related activity occurring within the local region.

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 those criminal cases.

Results
 WestNET utilizes the most up-to-date technology available for narcotics enforcement, resulting in better efficiency, despite the limitation of available resources.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Successful Prosecution	55	65	115	57	50	66
2. Successful Forfeitures	15	15	54	21	9	12
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Criminal Cases Initiated	55	70	68	137	46	39
2. Arrests	60	85	107	163	81	46
3. Search Warrants	60	95	128	104	115	94

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$359,700	\$360,000	\$83,788	\$287,051	\$244,096	\$340,210
Expenditures	\$433,984	\$480,206	\$226,834	\$244,938	\$288,369	\$408,683
Difference	(\$74,284)	(\$120,206)	(\$143,046)	\$42,113	(\$44,273)	(\$68,472)
# of FTEs	1.00	1.00	1.00	1.00	1.00	1.00



Program Title: Marine Unit						
Program Budget: \$142,933						
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 also provides security and rescue services for the State Ferry System, and its ports, against threats, per the agreement with Homeland Security. This is a result of cooperative efforts on the part of all partner agencies. This program helps provide a safe and healthy community for our citizens who live and/or travel on, or near, our waterways. This program meets the Board's mission of safe and healthy communities by protecting natural resources and the local economy.					
Results	We utilize the latest in technology to ensure efficient and effective operation. The watercraft address our greatest demands. The partnership with other agencies enhances service delivery. The purchase and maintenance of the equipment is accomplished through grants and a dedicated fund provided by state boating registration fees.					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Accident Investigations	3	3	3	2	0	1
2. Boating Fatalities	0	0	0	0	0	0
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Patrol Hours	240	240	220	207	181	185
2. Safety Inspections	160	160	150	124	131	137
3. Vessel Assists	8	8	8	6	10	3
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$65,747	\$69,990	\$70,094	\$64,623	\$74,488	\$60,666
Expenditures	\$142,933	\$136,778	\$54,557	\$96,059	\$85,968	\$47,329
Difference	(\$77,186)	(\$66,788)	\$15,538	(\$31,436)	(\$11,480)	\$13,337
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Special Investigations Unit						
Program Budget: \$294,940						
Purpose	<p>The primary focus of the Special Investigations Unit (SIU) is to conduct investigations that originate from citizen complaints and patrol deputy field referrals concerning illicit drug transactions and manufacturing. The unit conducts street level investigations that supplement WestNET's upper level drug enforcement efforts. SIU is funded in part by grants, fines levied by the courts, and monies seized from other narcotics investigations. Deputies and detectives assigned to SIU receive specialized training and perform their duties in addition to their primary assignments within the department.</p>					
Strategy	<p>SIU detectives provide a timely response to citizens, community leaders, and any persons who reports criminal narcotics activity or other crimes which require additional efforts and expertise. This ensures a timely response to complaints received from the public, improved coordination between patrol deputies and the regional narcotics task force, and successful prosecution.</p>					
Results	<p>SIU works hand-in-hand with the narcotics task force to ensure that they are not duplicating enforcement efforts. By working collaboratively with the task force, they are able to utilize personnel and equipment to their full potential, resulting in successful investigations and criminal prosecutions.</p>					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Knock & Talks	20	20	1	5	13	64
2. Search Compliance	50%	40%	100%	40%	84%	38%
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Search Warrants	60	65	54	76	38	97
2. Arrests	50	60	20	59	41	63
3. Weapons Seized	25	35	3	45	12	32
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$100,000	\$105,000	\$47,960	\$129,981	\$270,855	\$117,222
Expenditures	\$294,940	\$293,642	\$133,042	\$88,334	\$190,289	\$66,569
Difference	(\$194,940)	(\$188,642)	(\$85,082)	\$41,647	\$80,566	\$50,654
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Crime Prevention						
Program Budget: \$67,828						
Purpose	<p>The core functions of this program are providing crime prevention services and public education. Crime prevention education is primarily accomplished through community meetings that address Neighborhood Watch, fraud prevention, senior safety, and youth outreach programs. The program includes one full-time employee funded through the General Fund and eighteen specially selected and trained volunteers. Citizen on Patrol volunteers provide citizens many services including parking education and enforcement, hulk and abandoned vehicle inspections, vacation home checks, and home security surveys.</p>					
Strategy	<p>The services provided by the crime prevention program and its volunteers are essential to the support of the Patrol division and critical to the citizens of Kitsap County. This program meets the Board's mission of safe and healthy communities, protection of natural resources and the thriving local economy, inclusive government, effective and efficient County services, and multiple vision elements.</p>					
Results	<p>In 2016, the Citizen on Patrol volunteers donated over 7,300 hours of service to the Sheriff's Office and their community. This resulted in a cost savings of more than \$157,000. We participated in twenty-eight community fairs and events, participated in ninety-six community meetings, completed over 2,200 vacation house checks, and organized the Silverdale National Night Out Fair.</p>					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Enforcement Actions - Written NOI's & Warnings	1,450	1,400	1,444	1,429	1,274	1,615
2. Volunteer Hours in Lieu of Deputy Hours	7,200	7,000	7,278	6,736	7,307	7,967
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Disabled Parking Enforcement	325	300	344	328	262	335
2. Abandoned Vehicle Checks	650	700	631	764	695	435
3. Neighborhood Watch Presentations	18	20	11	22	18	23
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$14,450	\$13,960	\$46,738	\$21,723	\$18,602	\$20,589
Expenditures	\$67,828	\$50,155	\$15,973	\$20,917	\$14,825	\$22,263
Difference	(\$53,378)	(\$36,195)	\$30,765	\$806	\$3,777	(\$1,675)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: US Department of Justice - JAG Grants						
Program Budget: \$35,915						
Purpose	This cost center is used to record JAG grant funding received from the US Department of Justice.					
Strategy	The funds received from this grant are used to purchase critical equipment for the Sheriff's Office. This program meets the Board's mission of safe and healthy communities, protection of natural resources and the thriving local economy, inclusive government, effective and efficient County services, and multiple vision elements.					
Results	For the past several years, the Sherriff's Office has used these funds to replace weapons systems.					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$35,915	\$74,378	\$1,346	\$64,921	\$9,457	\$76,933
Expenditures	\$35,915	\$74,378	\$1,346	\$64,921	\$9,457	\$76,933
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Inmate Welfare Fund

Program Budget: \$164,377

Purpose
 This program provides a mechanism for inmates to purchase commissary items and entertainment; as well as educational, communication, and visitation services during their period of confinement. This special revenue fund receives commission revenue that, by law, can only be used to provide for the welfare needs of inmates. The jail purchases a number of inmate welfare items from this fund thereby offsetting the cost to the General Fund.

Strategy
 The program meets the Board's mission of a thriving local economy and effective and efficient County services. It is a best-practice in the industry and provides an excellent management tool within a confinement facility.

Results
 This program's budget is financed through sales of commissary items as well as kiosk, tablet, and video visitation services for the inmate population. Software programs are utilized to process sales and maintain an individualized trust fund account for each inmate. A program was implemented enabling citizens to make deposits into inmate accounts, and/or purchase commissary items via website or telephone, resulting in less need to handle actual monies within the facility.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Jail Diversion & Re-Entry Programs	10	10	10	9	8	8
2. New Start Program Participants	400	400	300	416	43	37
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Amount Spent on Commissary	\$150,000	\$115,000	\$110,000	\$128,626	\$126,950	\$137,998
2. Inmate Money Accounted For	\$650,000	\$550,000	\$500,000	\$572,954	\$682,249	\$541,117

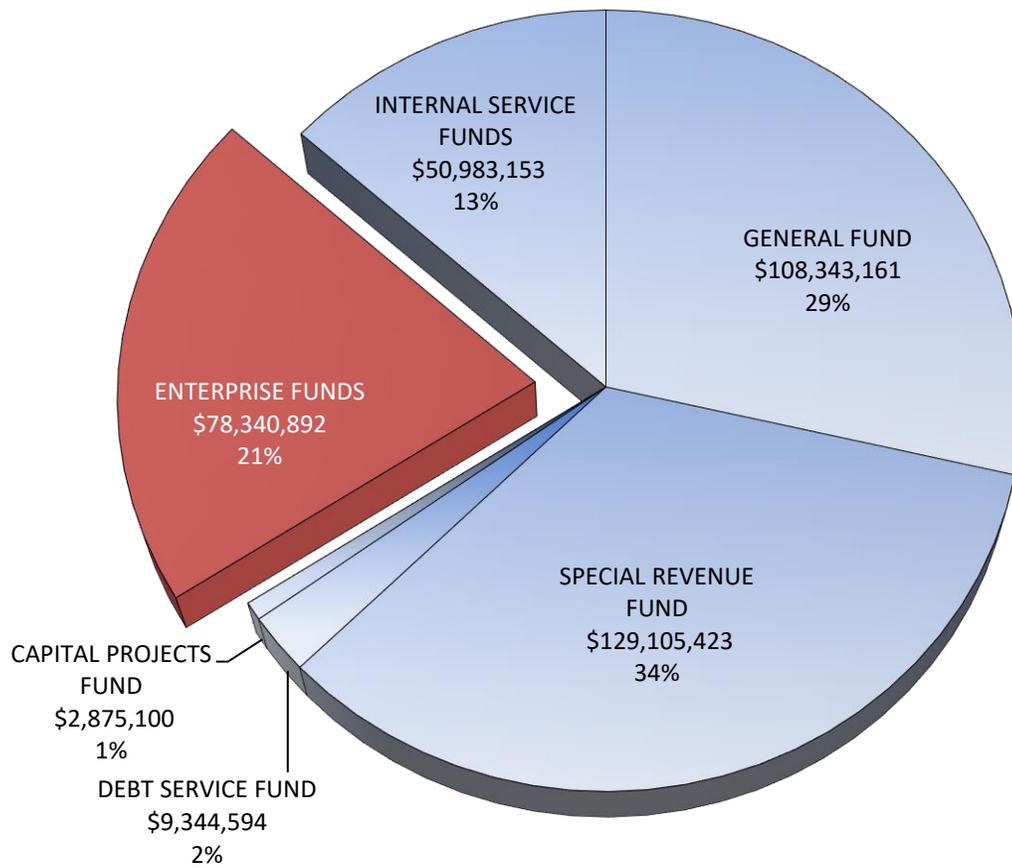
Budget Totals

	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$250,000	\$220,000	\$272,531	\$213,730	\$213,594	\$183,332
Expenditures	\$164,377	\$183,466	\$153,364	\$162,883	\$157,498	\$162,966
Difference	\$85,623	\$36,534	\$119,167	\$50,847	\$56,096	\$20,365
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



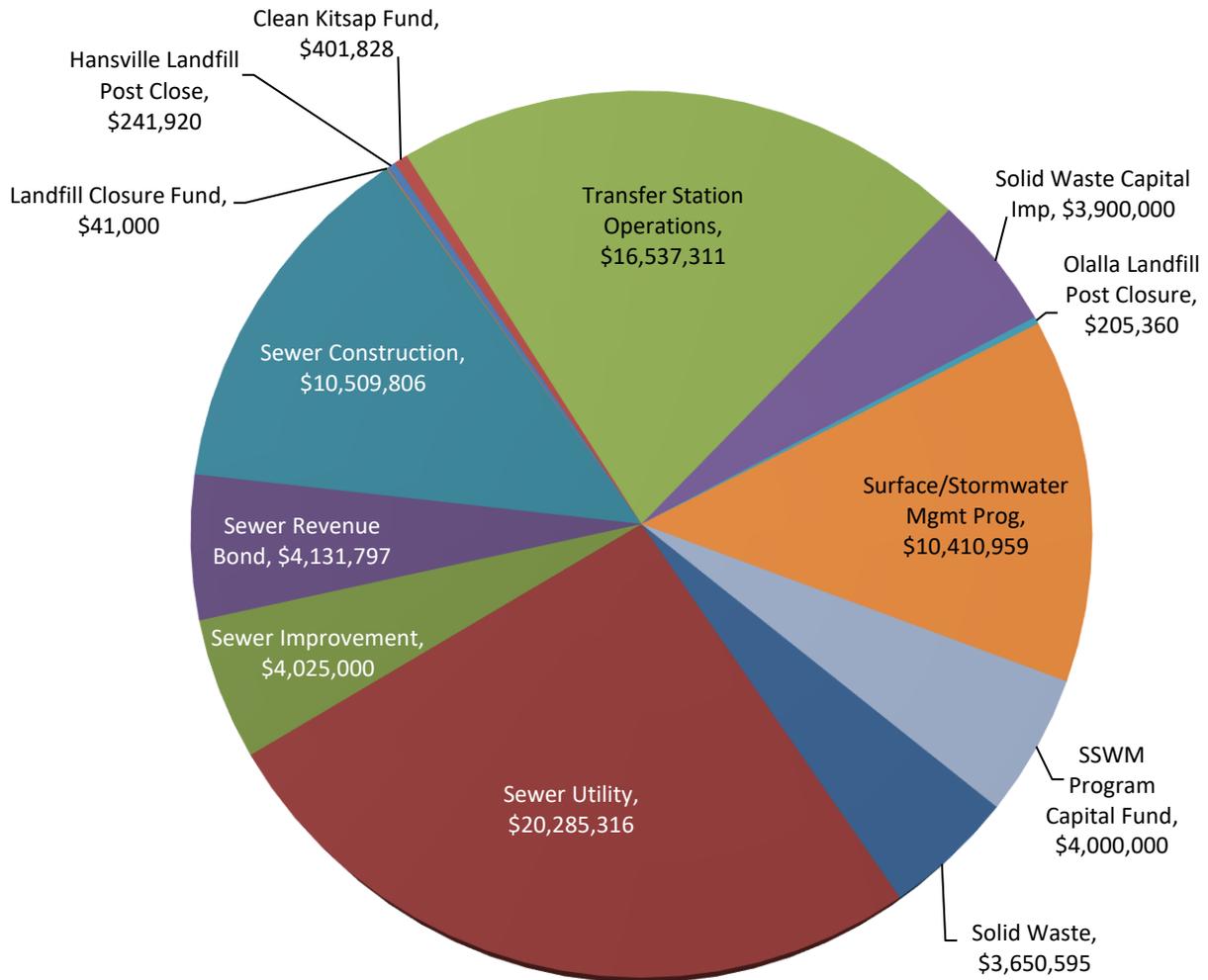
Program Title: Community Service						
Program Budget: \$180,293						
Purpose	The program provides up to two inmate work crews assigned to support the Clean Kitsap Program of the Public Works department's Solid Waste division. The program budget provides for two road crew supervisors to oversee two inmate crews assigned to remove garbage from all Kitsap County road right-of-ways.					
Strategy	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.					
Results	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 2018, the inmate road crew cleaned 2,750 County road miles and removed 160,000 pounds of trash.					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. County Miles Cleaned	2,750	2,750	2,750	3,761	3,472	1,817
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Use of Inmate Labor (\$31.72/hour)	\$225,000	\$215,000	\$210,000	\$236,490	\$208,554	\$132,594
2. Pounds of Trash Collected	175,000	175,000	160,000	187,547	183,353	106,420
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$126,500	\$125,000	\$141,852	\$154,983	\$168,441	\$99,834
Expenditures	\$180,293	\$176,831	\$129,642	\$147,964	\$133,061	\$114,532
Difference	(\$53,793)	(\$51,831)	\$12,210	\$7,019	\$35,379	(\$14,699)
# of FTEs	2.00	2.00	2.00	2.00	2.00	2.00

ENTERPRISE FUNDS



Enterprise Funds

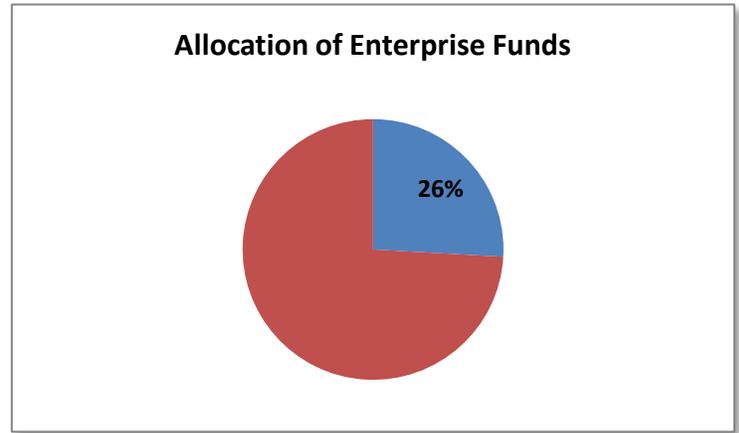
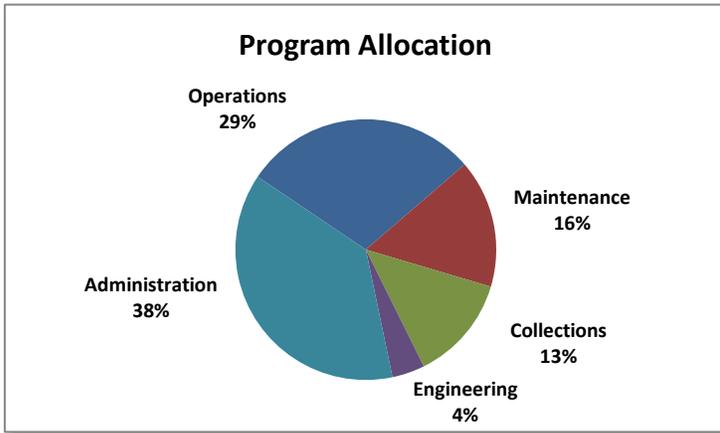
\$78,340,892



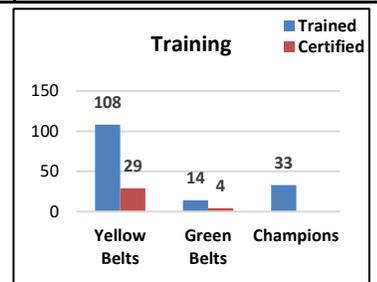
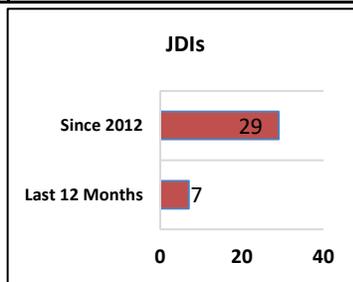
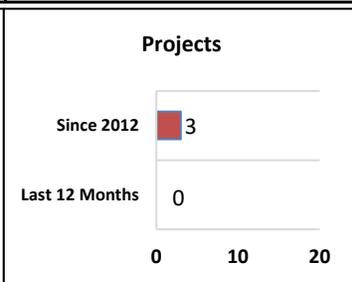
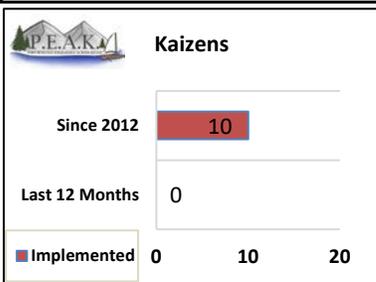
Kitsap County maintains thirteen funds that are operated in a manner like private businesses. These funds are primarily administered by the Public Works Department; their operations are not subsidized from the General Fund as they rely on fees collected for services provided to our citizens. These services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



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



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$18,390	\$18,390	0%
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$22,215,820	\$22,830,687	3%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$178,500	\$200,000	12%
TOTAL REVENUE	\$22,412,710	\$23,049,077	3%
Expenses	2019	2020	Change
Salaries & Benefits	\$6,907,059	\$7,047,421	2%
Supplies	\$2,331,486	\$2,398,391	3%
Services	\$2,376,782	\$3,308,917	39%
Interfund Payments	\$1,618,557	\$1,662,280	3%
Other Uses	\$6,100,899	\$5,868,307	-4%
TOTAL EXPENSES	\$19,334,783	\$20,285,316	5%
FTEs (Full Time Equivalents)	66.00	66.00	0.00



PEAK Program Cost Savings



Key Outcomes

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



Program Title: Operations

Program Budget: \$5,928,797

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Plants at or Above Discharge Standards	KTP, MTP, STP, & CKTP	KTP, MTP, STP, and CKTP	KTP, MTP, & STP	KTP, MTP, STP, & CKTP	KTP, MTP, STP, & CKTP	KTP, MTP, STP, & CKTP
2. Ammonia Levels in Treated Effluent at CKTP	< 450 lbs/day	450 Pounds per Day (estimated)	603 Pounds per Day	758 Pounds per Day	812 Pounds per Day	970 Pounds per Day
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Annual Sewage Treated	1.5 Billion Gallons	1.42 Billion Gallons	1.5B Gallons	1.56B Gallons	1.54B Gallons	1.439B Gallons
2. Biosolids Produced, Transported, & Disposed	1,200 Tons of Biosolids	1,250 Tons of Biosolids	1,100 Tons of Biosolids	1,050 Tons of Biosolids	1,000 Tons of Biosolids	933 Tons of Biosolids

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$5,928,797	\$5,664,121	\$4,599,319	\$4,388,158	\$4,523,984	\$4,291,186
Expenditures	\$5,928,797	\$5,664,121	\$4,599,319	\$4,388,158	\$4,523,984	\$4,291,186
Difference	\$0	\$0	(\$0)	\$0	\$0	\$0
# of FTEs	20.00	20.00	19.00	19.00	24.00	24.00



Program Title: Maintenance						
Program Budget: \$3,229,651						
Purpose	This program provides for the maintenance, repair, and replacement of all mechanical and electrical equipment at the County's four sewage treatment plants and sixty sewage pump stations. The equipment needs to be properly maintained to function correctly, to avoid failures, and prevent any sewage spills in accordance with DOE and EPA requirements. In addition, the staff operates and maintains a telemetry system at each of the facilities that signals an alarm at the CKTP allowing staff to respond on a 24-hour emergency basis.					
Strategy	Qualified mechanics and electricians provide proper preventative maintenance, repair, and inspection of the equipment at the treatment plants and sewage pump stations in order to prevent sewage spills and to strive for optimum operations.					
Results	The Sewer Utility has had very few sewage spills due to equipment failure over the years. Properly maintained equipment reduces energy use and provides for a more efficient conveyance system.					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Maintain Equipment to Prevent Sewer Spills	0 Spills 3,200 Man-hrs	1 Spills 3,200 Man-hrs	2 Spills 3,200 Man-hrs	3 Spills 2,700 Man-hrs	3 Spills 2,800 Man-hrs	3 Spills 2,900 Man-hrs
2. Implement Measures per County Energy Policy	1 Project at KTP	Standardize to more efficient pumps	1 Project at CKTP	2 Projects at CKTP	1 Project at STP	2 Projects at CKTP
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Maintain Required Workload w/out Adding Staff	60 Pumps & Motors	62 Pumps & Motors	60 Pumps & Motors	55 Pumps & Motors	60 Pumps & Motors	70 Pumps & Motors
	145 After Hours	145 After Hours	120 After Hours	120 After Hours	180 After Hours	190 After Hours
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$3,229,651	\$2,759,987	\$2,611,932	\$2,497,946	\$1,510,597	\$1,284,418
Expenditures	\$3,229,651	\$2,759,987	\$2,611,932	\$2,497,946	\$1,510,597	\$1,284,418
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	17.00	17.00	17.00	17.00	12.00	12.00



Program Title: Collections

Program Budget: \$2,651,856

Purpose	<p>This program provides the maintenance, repair, and replacement of the 152 miles of gravity pipe (up to 20-inch), 48 miles of pressure pipe (up to 30-in pipe), and 5 miles of outfall (discharge) pipe, along with the associated appurtenances such as 3,760 manholes throughout the county. Collections rotate staff to provide 24-hour emergency response.</p>
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Strategy	<p>In accordance with DOE and EPA requirements, qualified collection specialists inspect, maintain, and repair the sewage piping systems on a regular basis to prevent pipe failures or blockages which could result in sewer spills causing public health concerns or impact to the environment.</p>
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Results	<p>The Sewer Utility experiences minimal sewage spills on an annual basis. Providing various training opportunities allows for the optimum utilization of staff to provide for efficiencies within the program.</p>
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Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Maintain Systems to Prevent Sewage Spills	3	2 Pipeline Repairs	3 Pipeline Repairs	2 Pipeline Repairs	2 Pipeline Repairs	2 Pipeline Repairs
2. Reportable Spills, Failures, Blockages	0	2	4	3	3	3
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Flush Gravity System	100%	100%	75%	100%	100%	100%
2. Video Gravity System	20%	20%	20%	20%	20%	16%
3. Clean Forcemains	100%	100%	100%	100%	100%	100%

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$2,651,856	\$2,235,523	\$1,944,173	\$1,938,157	\$1,831,537	\$1,733,963
Expenditures	\$2,651,856	\$2,235,523	\$1,944,173	\$1,938,157	\$1,831,537	\$1,733,963
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	14.00	14.00	14.00	14.00	14.00	14.00



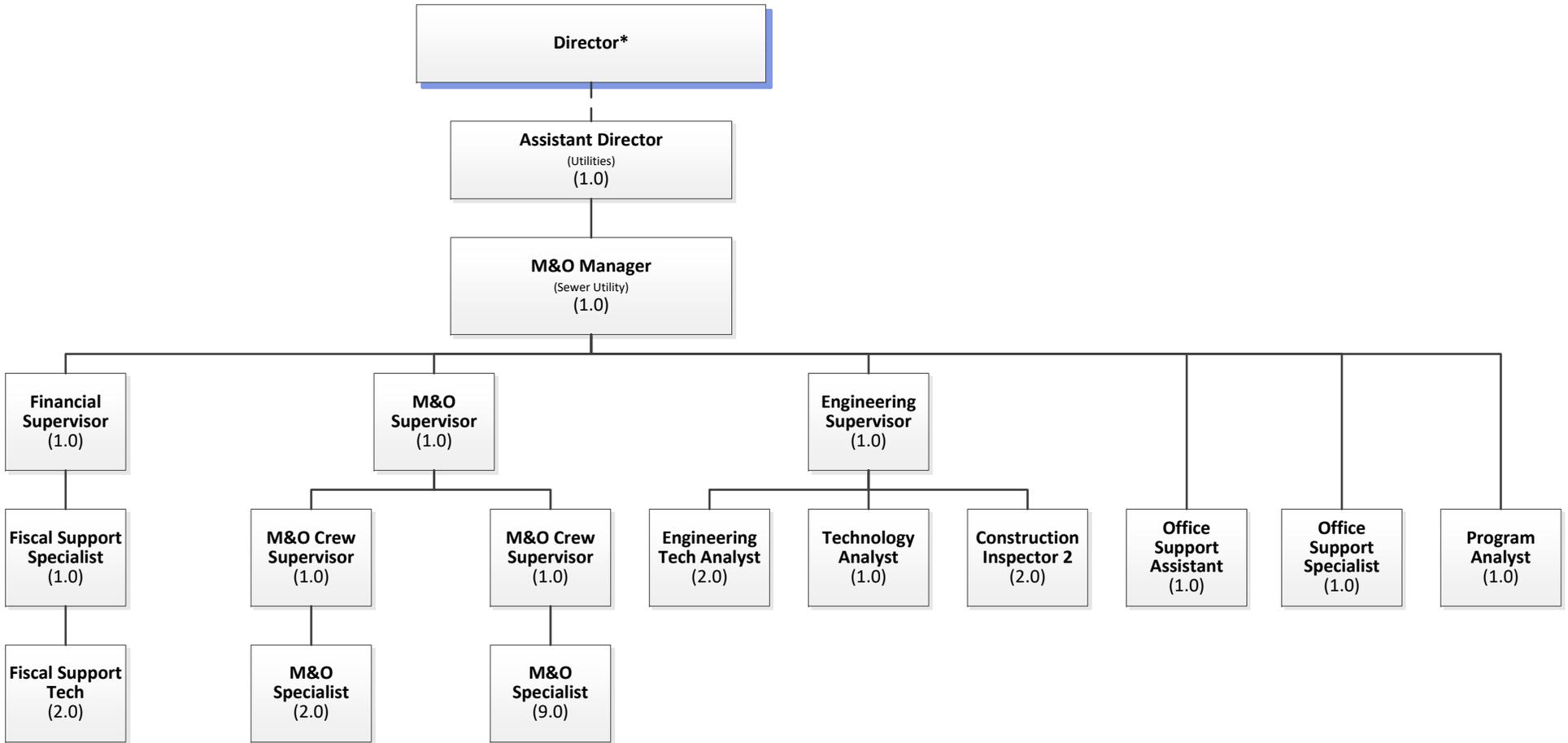
Program Title: Engineering						
Program Budget: \$823,458						
Purpose	This program provides review and construction inspection of developer-funded sewer system designs to ensure compliance with county and state standards and codes. Staff maintain and update the databases for the sanitary sewer system in GIS and Cartegraph for asset management and permit property owners to connect into the County’s sewer systems.					
Strategy	The Engineering program ensures that extensions to the sanitary sewer systems are designed and constructed according to industry standards. In doing so, it maintains the integrity of the existing systems and prevents operations and maintenance issues in the future.					
Results	Developers and engineers are held to a standard for design and construction of sewer collection and conveyance systems which provides for proper extensions to the sewer and infrastructure that should last for the entire design’s life.					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Man-Hours Spent per Project to Provide Project Review to Developers	8	8	8	8	8-10	10
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Sewer Permits Issued	150	150	154	180	157	49
2. Projects Processed	20	25	19	78	77	58
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$823,458	\$822,059	\$782,251	\$715,674	\$662,055	\$631,410
Expenditures	\$823,458	\$822,059	\$782,251	\$715,674	\$662,055	\$631,410
Difference	\$0	\$0	(\$0)	\$0	\$0	\$0
# of FTEs	6.00	6.00	6.00	6.00	6.00	6.00



Program Title: Administration						
Program Budget: \$7,651,554						
Purpose	<p>This program oversees the Sewer Utility; provides utility billing for sewer accounts; and provides funding for staffing Kitsap 1, Auditor's Office positions, and one-third of the Assistant Public Works Director - Utilities position. Utility billing establishes monthly sewer accounts, produces and mails monthly billing statements, and receives payment for approximately 12,000 sewer customers. The staff address customer billing questions and concerns and produce liens and lien releases on past due accounts. The Senior Program Manager oversees all programs for the Sewer Utility, evaluating them for effectiveness, efficiency, and adherence to state and county regulations and county policies and procedures. This program is also responsible for determining rates and fees for the utility. The Sewer Utility funds an education/outreach program to provide the public with information on the sewer process, issues, billing, and potential changes in the future.</p>					
Strategy	<p>The majority of the Sewer Utility is funded through monthly service fees; therefore, the Administration program is obligated to its customers to provide properly maintained and operated sewer systems in accordance with Department of Ecology (DOE) and Environmental Protection Agency (EPA) mandates, and excellent customer service. This program is committed to providing sewer service that protects public health and the environment, is accountable for its actions, and is financially responsible.</p>					
Results	<p>This program operates at a minimal staff level with duties overlapping so that staff can cover for one another. As with the other Sewer Utility programs, the manager and staff work effectively and efficiently in order to keep costs to a minimum. Changes in the utility process, such as outsourcing the billing account mailings, have shown to reduce cost and improve efficiencies.</p>					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Billing Complaints	1% or less	1% or less	1% or less	1% or less	1% or less	1% or less
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Sewer Accounts Managed	12,100	12,090	12,039	11,914	11,889	11,813
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$10,415,315	\$10,931,020	\$6,925,969	\$8,087,207	\$6,502,670	\$12,155,249
Expenditures	\$7,651,554	\$7,853,093	\$7,488,122	\$6,255,466	\$7,414,779	\$7,005,628
Difference	\$2,763,761	\$3,077,927	(\$562,153)	\$1,831,741	(\$912,109)	\$5,149,621
# of FTEs	9.00	9.00	9.00	8.75	8.75	8.75



Public Works Sewer Utility Collections, Engineering and Administration - 2020



Administration

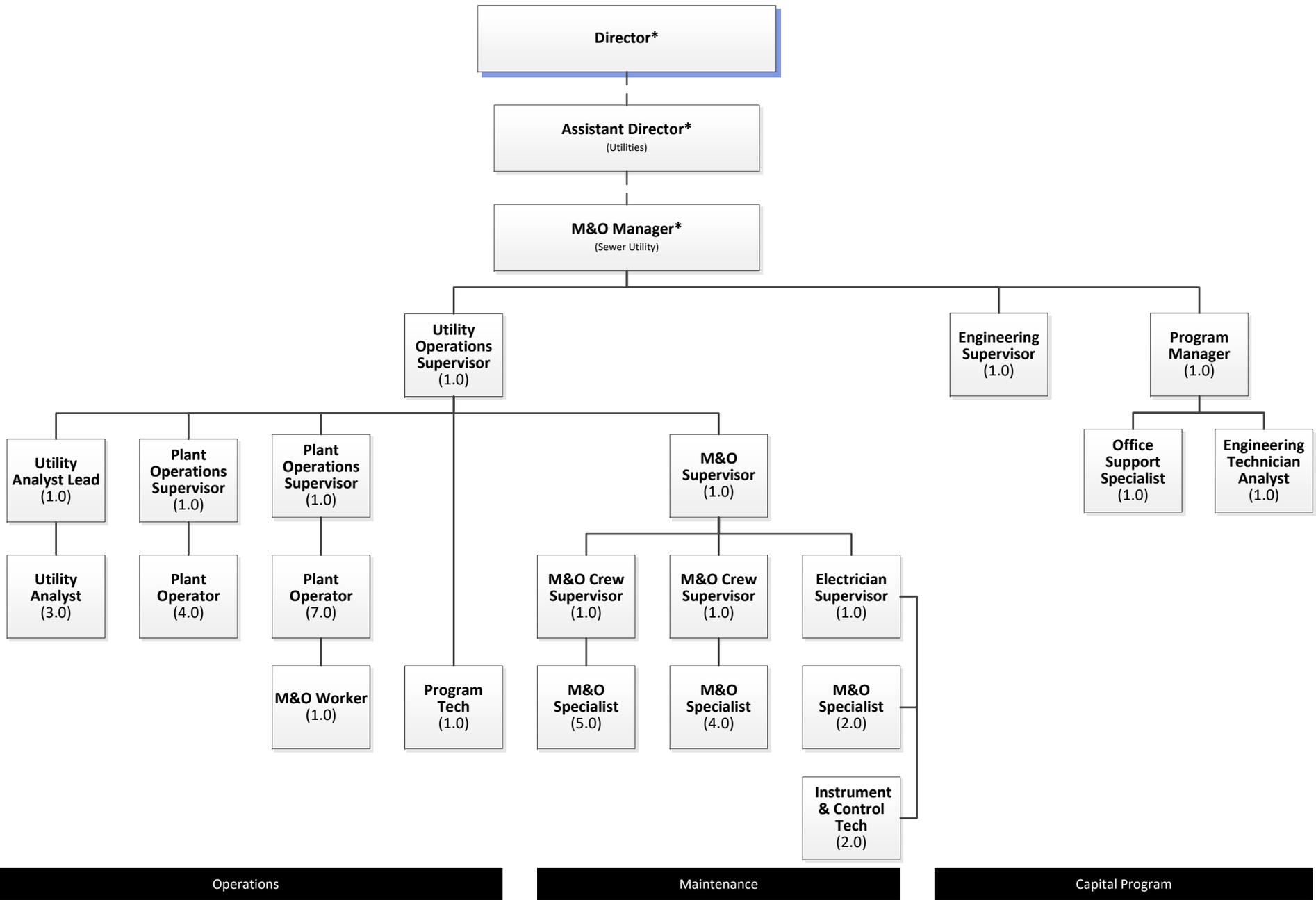
Sewer Utility Collections

Sewer Utility Engineering & Administration

*FTE is paid out of a different Cost Center



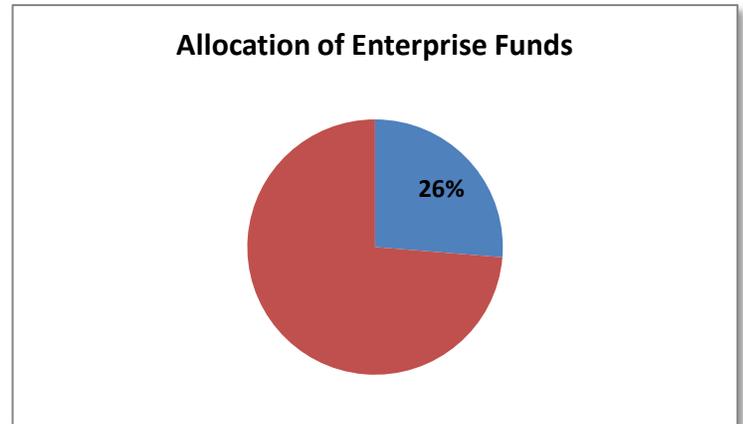
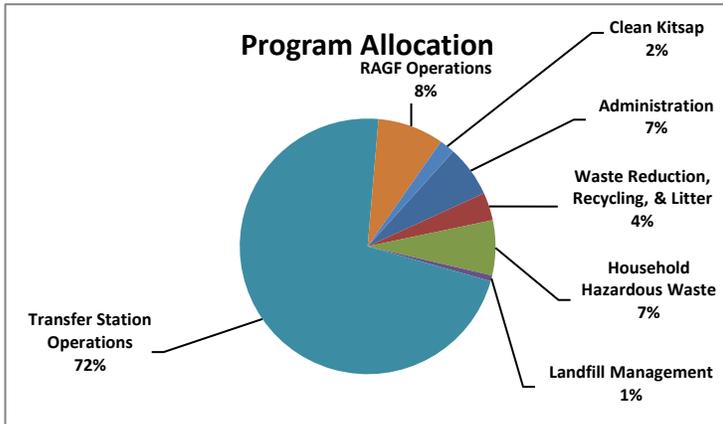
Public Works Sewer Utility Maintenance, Operations & Construction - 2020



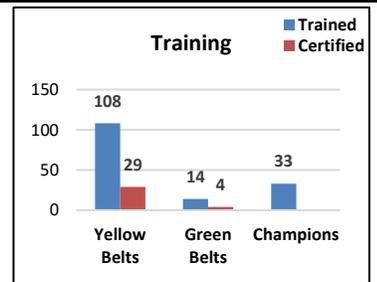
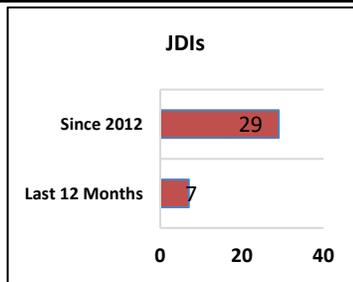
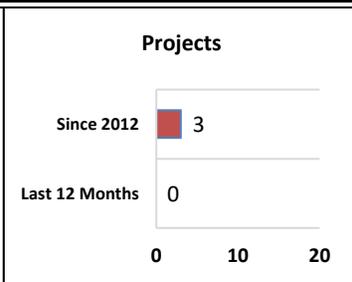
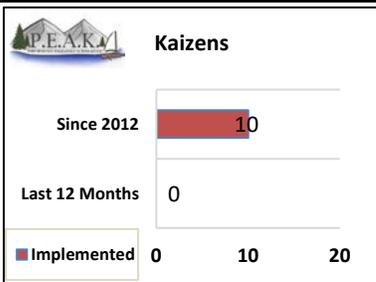
*FTE is paid out of a different Cost Center



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



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$50,000	\$240,000	380%
Charges for Services	\$18,617,000	\$20,073,000	8%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$20,000	\$20,000	0%
TOTAL REVENUE	\$18,687,000	\$20,333,000	9%
Expenses	2019	2020	Change
Salaries & Benefits	\$2,711,546	\$2,849,962	5%
Supplies	\$274,650	\$219,650	-20%
Services	\$14,321,870	\$15,613,450	9%
Interfund Payments	\$862,823	\$897,172	4%
Other Uses	\$990,400	\$1,009,500	2%
TOTAL EXPENSES	\$19,161,289	\$20,589,734	7%
FTEs (Full Time Equivalents)	28.35	29.60	1.25



PEAK Program Cost Savings



Key Outcomes

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



Program Title: Administration						
Program Budget: \$1,340,435						
Purpose	This program includes administration and oversight of all solid waste operations and programs including solid waste planning and plan implementation, consultant services, facility compliance oversight, budgeting, capital projects planning and oversight, data compilation and reporting, and graphic design. It further includes the administrative functions of the division (general correspondence, data entry, procurement, contract administration, meeting notes, assisting with education/outreach program, etc.). Indirect cost allocations, interfund professional services, and Solid Waste’s allocation of Annex building expenses are also funded through this cost center.					
Strategy	Revenue for the programs implemented by Solid Waste are made up of disposal fees charged at the Olympic View Transfer Station (OVTS) and the County's Recycling and Garbage Facilities (RAGFs). These revenues support all programs within Fund 401. Financial assistance from the Department of Ecology for this biennium continues to be significantly lower than it has been in the past, with no expectation of an increase in the future. A cost-of-service study resulting in new rates for OVTS and the RAGFs was implemented in mid-2018 with the goal of fully meeting costs of service, including capital expenditures and reserve fund requirements.					
Results	The overall mission of Solid Waste aligns with the Board's vision of “protecting natural resources and systems” by providing opportunities for citizens to properly dispose of solid and hazardous waste in a manner that both protects the environment and conserves natural resources. For 2015 through 2018, overall revenues in the solid waste system have exceeded expenditures. New disposal fees were adopted in 2018, covering through 2021.					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Disposal Rate for MSW at OVTS	\$80.00 until 6/30 \$85.00 on 7/1	\$75.00 until 6/30 \$80.00 on 7/1	\$71.00	\$71.00	\$68.00	\$68.00
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
230,000	222,000	221,529	218,000	214,612	207,038	193,432
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$1,914,396	\$1,687,829	\$1,543,955	\$1,343,894	\$1,561,557	\$1,622,504
Expenditures	\$1,340,435	\$1,117,566	\$943,546	\$881,550	\$927,353	\$940,911
Difference	\$573,961	\$570,263	\$600,409	\$462,344	\$634,204	\$681,593
# of FTEs	6.00	5.75	6.00	6.00	6.00	6.00



Program Title: Waste Reduction, Recycling, & Litter						
Program Budget: \$725,989						
Purpose	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.					
Strategy	Specific projects planned for 2020 include an emphasis on contamination reduction in commingled recycling, and promotion of reusable shopping bags rather than single-use bags. Ongoing programs will include an outreach campaign targeting multi-family residents, monitoring commodity stream quality and participation from various sectors, continued participation in the regional EnviroStars Green Business program, continued efforts to increase curbside organics diversion, further development and implementation of a food waste reduction program and campaign, and ongoing general education and outreach programs.					
Results	This program aligns with the Board's vision of "protecting natural resources and systems" as waste reduction and recycling have a demonstrated impact on reducing raw material and energy usage. 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.					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Waste Disposed (lbs./person/day)	4.00	4.00	4.00	3.90	4.30	4.07
2. Res. Curbside Yard/ Food Waste Collected	8,900 Tons	8,600 Tons	7,945 Tons	7,681 Tons	7,762 Tons	7,183 Tons
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Outreach Presentations	50	50	28	43	43	36
2. # of Contacts Made	2,000	2,000	2,200	2,100	6,767	5,769
3. Publications Created and/or Revised	60	80	57	65	83	74
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$725,989	\$726,758	\$560,164	\$489,289	\$437,747	\$541,084
Expenditures	\$725,989	\$726,758	\$560,164	\$489,289	\$437,747	\$541,084
Difference	\$0	\$0	(\$0)	\$0	\$0	\$0
# of FTEs	4.60	4.60	4.00	4.60	4.00	5.00



Program Title: Household Hazardous Waste						
Program Budget: \$1,434,556						
Purpose	<p>This program collects hazardous waste from households and small quantity generator (SQG) businesses through the Household Hazardous Waste (HHW) Collection Facility, located in the Olympic View Industrial Park across Highway 3 from the Bremerton Airport. Additional products (oil, antifreeze, batteries, and compact fluorescent bulbs) are collected at remote Recycling and Garbage Facilities in Hansville, Silverdale, and Olalla, at the Bainbridge Island Transfer Station, and at Olympic View Transfer Station. This program is mandated by RCW 70.105.</p> <p>In mid-2017, one FTE previously assigned to the contract-funded Local Source Control (LSC) program was reassigned to the HHW Facility due to increasing workload demands. The LSC program was formerly funded through Cost Center 4016; budget totals below include revenues and expenditures from that cost center.</p>					
Strategy	<p>Hazardous waste management practices and disposal/recycling options are reviewed periodically to maximize cost-effectiveness and overall environmental benefit. Staff closely follow, and with Board approval, provide testimony concerning proposed Product Stewardship legislation, which requires that manufacturers assume responsibility for their products' end-of-life management. An emphasis in 2020 will be following the development of regulations and program elements of a new statewide Paint Product Stewardship program, approved by the State Legislature in 2019.</p>					
Results	<p>This program aligns with the Board's vision of "protecting natural resources and systems" by providing opportunities for citizens to properly dispose of hazardous waste in a manner that is protective of the environment. Without such a program, residents would likely dispose of hazardous waste in the garbage, sewer, and/or storm drains, with associated health, safety, and environmental impacts.</p>					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Residential Customers	10,000	10,000	9,731	9,768	8,730	8,582
2. # of SQGs	180	180	164	178	171	118
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. HHW Collected at Facility	875,000 lbs.	875,000 lbs.	850,195 lbs.	858,655 lbs.	771,122 lbs.	753,354 lbs.
2. HHW per Customer	87.50 lbs.	87.50 lbs.	87.31 lbs.	87.91 lbs.	88.30 lbs.	87.80 lbs.
3. Residential Customers per Day	67	67	65	65	58	57.5
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$75,000	\$75,000	\$87,136	\$118,860	\$167,582	\$167,064
Expenditures	\$1,434,556	\$1,375,197	\$1,257,893	\$1,199,206	\$1,152,974	\$1,158,737
Difference	(\$1,359,556)	(\$1,300,197)	(\$1,170,757)	(\$1,080,346)	(\$985,392)	(\$991,673)
# of FTEs	6.40	6.40	6.40	6.40	7.00	7.00



Program Title: Landfill Management						
Program Budget: \$149,615						
Purpose	This program provides administrative oversight of two, now-closed, landfills (Hansville and Olalla) that were once owned and/or operated by Kitsap County. These landfills have been listed as confirmed or suspected contaminated sites under the State Model Toxics Control Act (MTCA). A Cleanup Action Plan and Consent Decree for the Hansville Landfill was finalized in 2011. A Remedial Investigation/Feasibility Study (RI/FS) of the Olalla Landfill was completed in 2014 as part of an Independent Remedial Action under MTCA; the Cleanup Action Plan was implemented in 2015. The selected cleanup remedy for both the Hansville and Olalla Landfills – monitored natural attenuation – is expected to result in cleanup of the sites by 2034 and 2045, respectively. In addition, the department continues to review the status of remediation efforts at other sites of concern to the County.					
Strategy	Quarterly monitoring is used to confirm progress toward meeting clean-up levels, with Ecology’s review of progress every five years. Implementation of this program for the Hansville Landfill is through a separate dedicated fund (Fund 418), with an estimated 2020 beginning fund balance of \$600,000, and 2020 expenditures budgeted at \$241,920. The cleanup remedy for the Olalla Landfill is also funded through a separate dedicated fund (Fund 439), which will have an estimated fund balance of \$1.4 million at the beginning of 2020 and budgeted expenditures of \$205,360.					
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:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. % of Parameters Exceeding Standards: Hansville & Olalla	6.00% & 3.00%	6.00% & 3.00%	4.75% & 3.57%	6.50% & 3.61%	5.90% & 3.06%	4.81% & 2.53%
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Scheduled Monitoring Events	20	20	20	20	20	20
2. Deliverables Submitted to Regulators	14	13	13	13	14	13
3. # of Scheduled Inspections	32	32	32	32	32	32
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$149,615	\$147,413	\$119,980	\$111,091	\$116,447	\$95,532
Expenditures	\$149,615	\$147,413	\$119,980	\$111,091	\$116,447	\$95,532
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: \$14,816,466						
Purpose	<p>This program includes the operation of the Olympic View Transfer Station (OVTS). Through a public-private partnership that began in 2002, the County is making payments on the transfer station while Waste Management operates it under contract through 2022. Garbage from throughout Kitsap County and northern Mason County, as well as a steadily increasing amount from outside of Kitsap County, is compacted at OVTS into rail containers, set on rail cars, and transported to Arlington, Oregon for disposal at Columbia Ridge Landfill.</p> <p>Work has begun on a Request for Proposals, to be completed in 2020, for operations of OVTS and transportation and disposal of waste upon the expiration of the Waste Management contract in 2022.</p>					
Strategy	<p>Revenue for this program is generated from disposal fees charged at the transfer station. For municipal solid waste (MSW), the tipping fee increased to \$80 per ton on July 1, 2019, and will increase to \$85 per ton on July 1, 2020. Of this amount, \$11.00/ton is budgeted to fund solid waste programs in Fund 401, \$4.30/ton to Kitsap Public Health District for their solid/hazardous waste programs, \$1.60/ton to the Clean Kitsap fund (Fund 430), \$0.25/ton to fund activities overseen by the Kitsap Nuisance Abatement Team (KNAT), and \$1.60/ton for Rate Stabilization (Fund 425). Other fees are charged for items such as appliances, tires, asbestos, etc.</p>					
Results	<p>This program aligns with the Board's vision of "protecting natural resources and systems" by providing opportunities for citizens to properly dispose of waste in an environmentally protective manner. For the past four years, overall revenue exceeded expenditures without the use of fund balance. A rate analysis was conducted in 2017, with the goal of fully meeting cost of service throughout the system, including capital projects and reserve balance requirements. Adopted MSW fees increase by \$5 per ton each July 1 through 2021.</p>					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Disposal Rate for Municipal Solid Waste	\$80.00 until 6/30 \$85.00 on 7/1	\$75.00 until 6/30 \$80.00 on 7/1	\$71.00	\$71.00	\$68.00	\$68.00
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. MSW Tonnage at OVTS	230,000	222,000	221,183	214,612	207,038	193,432
2. Customer Count at OVTS	148,000	143,000	143,529	138,671	134,087	123,998
3. Customers per Day	409	395	396	383	370	342
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$15,000,000	\$13,750,000	\$13,279,708	\$13,031,961	\$12,106,876	\$11,151,070
Expenditures	\$14,816,466	\$14,021,162	\$12,556,781	\$11,926,315	\$12,181,573	\$10,567,800
Difference	\$183,534	(\$271,162)	\$722,928	\$1,105,646	(\$74,697)	\$583,270
# of FTEs	2.10	2.10	1.60	1.60	2.00	2.00



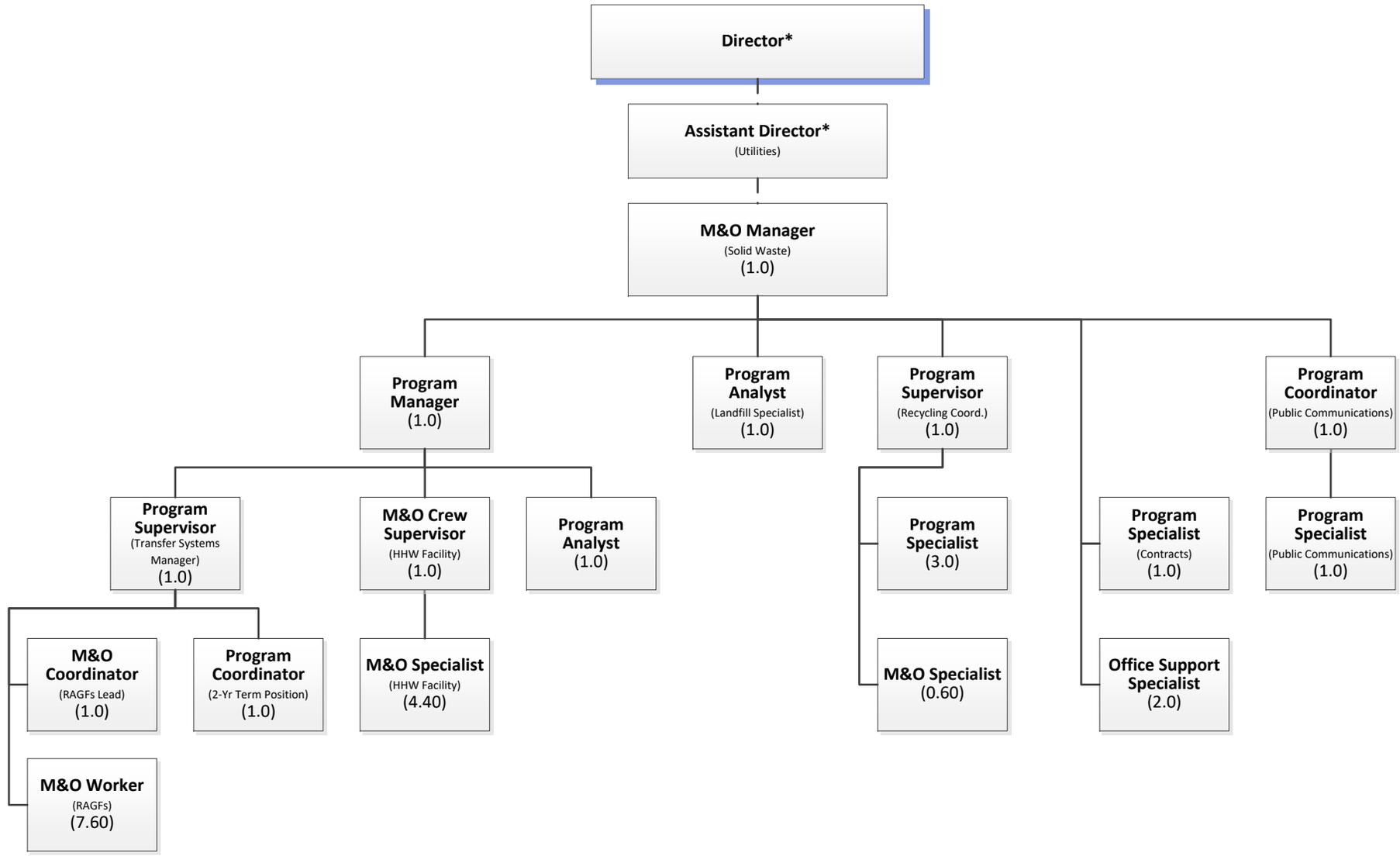
Program Title: RAGF Operations						
Program Budget: \$1,720,845						
Purpose	<p>This program is responsible for the operations and maintenance of the County's three rural recycling and garbage facilities (RAGFs) - Hansville (North Kitsap), Olalla (South Kitsap), and Silverdale (Central Kitsap) - which provide a convenient service for customers who routinely self-haul their own garbage and recyclables, or who occasionally have large loads which cannot be collected curbside. Appliances and limited household hazardous wastes (used motor oil, antifreeze, batteries, and compact fluorescent lamps) are also accepted at these sites. In October 2017, Kitsap County assumed operations of all County-owned RAGFs and closed the Poulsbo Recycle Center; in 2018, operations previously included in Cost Center 4012 were transferred to Cost Center 4372. Budget totals below reflect historic information for both cost centers.</p>					
Strategy	<p>With all facility operations now conducted by Kitsap County staff, operating hours are consistent throughout the RAGF system. Each facility is closed a minimum of one day per week to address periodic maintenance issues.</p> <p>Increasing customer counts and tonnage continue to be a challenge and management staff is working with the contractor to provide the necessary level of service. The County continues to encourage residents to subscribe to curbside collection for routine disposal of household garbage and recyclables.</p>					
Results	<p>Customer use of the RAGFs will continue to be closely monitored, along with outreach strategies, with the goal of encouraging residents to subscribe to curbside collection. New disposal fees at the RAGFs were adopted in 2018 as part of the overall system rate analysis, resulting in slight increases for most customers. These fees are expected to cover costs of service through 2021.</p>					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Garbage Tonnage	10,000	10,000	8,891	9,703	8,900	8,388
2. Recyclables Tonnage	3,000	3,000	2,441	2,747	2,728	2,494
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Garbage Customers	109,000	108,000	108,041	103,747	106,399	95,442
2. Pounds of Garbage per Customer	183	185	165	187	167	175
3. Customers per Day	402	398	398	347	345	310
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$2,000,000	\$1,900,000	\$1,933,606	\$1,915,661	\$1,726,062	\$1,592,231
Expenditures	\$1,720,845	\$1,425,093	\$1,365,334	\$1,349,522	\$1,295,027	\$1,191,672
Difference	\$279,155	\$474,907	\$568,272	\$566,138	\$431,035	\$400,559
# of FTEs	9.50	8.50	8.00	8.00	4.00	4.00



Program Title: Clean Kitsap						
Program Budget: \$401,828						
Purpose	<p>The Clean Kitsap Fund (Fund 430) is used for programs such as litter and illegal dump clean-up, junk vehicle processing and removal, and “round-up days” in some years for no-cost disposal of targeted materials to encourage residents to clean up their properties. Assistance may be provided for private property clean-up where limited financial resources are available.</p> <p>Revenue into the Clean Kitsap Fund is from a portion of the tipping fees at the Olympic View Transfer Station – in 2020, this fee remains \$1.60 per ton. Administration of the Clean Kitsap program (staff and miscellaneous administrative expenses) continues to be paid through Fund 401 (Cost Center 4013) in order to maximize funds available for clean-up projects. The expected 2020 beginning fund balance in Fund 430 is approximately \$1,000,000.</p>					
Strategy	<p>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.</p>					
Results	<p>This program aligns with the Board's vision of safe and healthy communities by assisting in creating an environment where “people are protected and secure, care about their neighborhoods, and are proud of where they live, work, and play”. Expansion to two litter crews, coupled with tighter administrative review, has greatly reduced the time needed to close out customer illegal dump complaints.</p>					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Average Illegal Dump Case Closure Time	< 4.0 Days	< 4.0 Days	3.7 Days	4.0 Days	6.7 Days	20.0 Days
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Road Miles Cleaned	3,800 Miles	3,800 Miles	3,690 Miles	3,762 Miles	3,472 Miles	1,809 Miles
2. # of Dumpsites Cleaned	400 Sites	400 Sites	394 Sites	418 Sites	673 Sites	132 Sites
3. Litter and Dump Material Collected	100 Tons	110 Tons	87 Tons	114 Tons	142 Tons	94.3 Tons
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$468,000	\$400,000	\$450,584	\$333,118	\$316,620	\$275,159
Expenditures	\$401,828	\$348,100	\$331,571	\$276,629	\$263,543	\$160,002
Difference	\$66,172	\$51,900	\$119,013	\$56,489	\$53,077	\$115,157
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Public Works Solid Waste Division - 2020

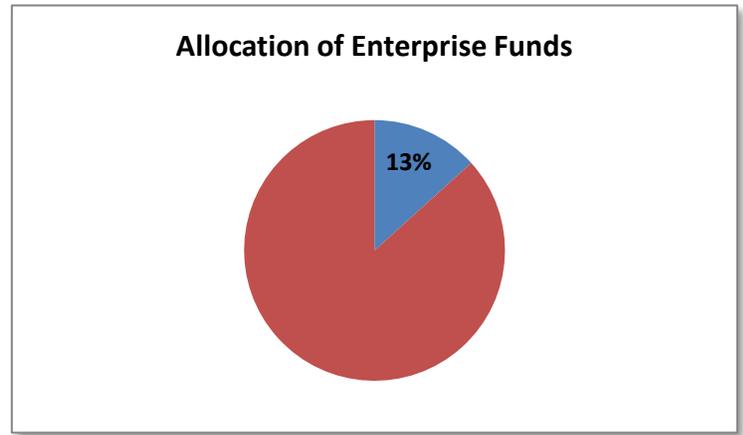
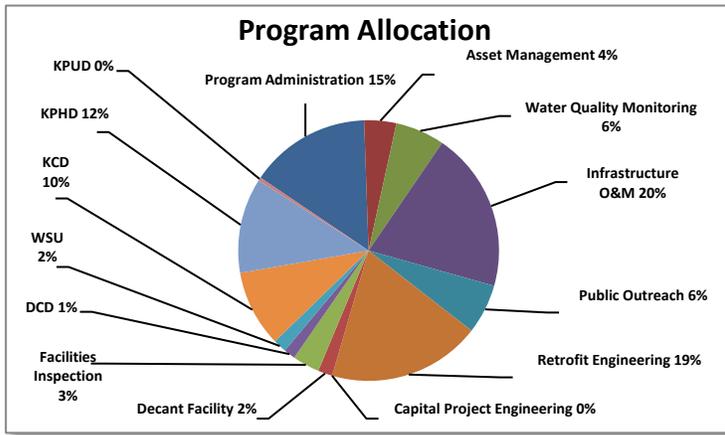


Transfer & Drop Box Systems	Moderate Risk Waste Operations	Landfills	Recycling, Education & Outreach Programs	Administration
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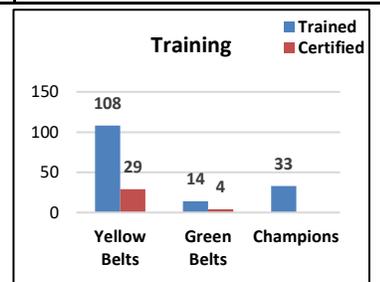
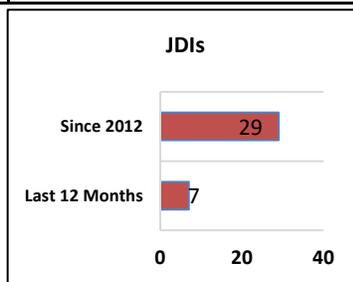
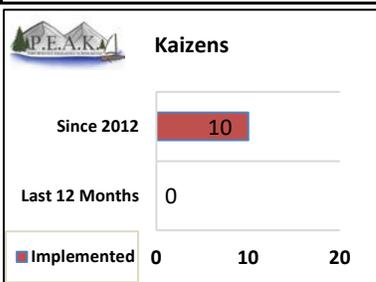
*FTE is paid out of a different Cost Center



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



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$590,714	\$613,161	4%
Charges for Services	\$10,573,390	\$10,404,708	-2%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$10,000	\$25,000	150%
TOTAL REVENUE	\$11,174,104	\$11,042,869	-1%
Expenses	2019	2020	Change
Salaries & Benefits	\$3,894,987	\$4,020,712	3%
Supplies	\$422,644	\$486,666	15%
Services	\$2,018,854	\$2,379,304	18%
Interfund Payments	\$2,001,597	\$1,926,117	-4%
Other Uses	\$1,529,345	\$1,598,160	4%
TOTAL EXPENSES	\$9,867,427	\$10,410,959	6%
FTEs (Full Time Equivalents)	35.50	36.50	1.00



PEAK Program Cost Savings



Key Outcomes





Program Title: Program Administration

Program Budget: \$1,562,430

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. NPDES Permit Violations	0	0	0	0	0	0
2. % of Total Stormwater Budget	14%	13%	11%	12%	12%	13%
Workload Indicators	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$4,774,340	\$5,407,267	\$4,484,114	\$5,249,117	\$3,556,090	\$2,538,745
Expenditures	\$1,562,430	\$1,638,340	\$1,638,815	\$1,618,980	\$1,488,747	\$1,343,263
Difference	\$3,211,910	\$3,768,927	\$2,845,299	\$3,630,137	\$2,067,343	\$1,195,482
# of FTEs	2.00	2.00	2.00	2.00	2.00	2.00



Program Title: Asset Management

Program Budget: \$414,588

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

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

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Management Cost per Asset	\$4.17	\$4.25	\$4.16	\$3.25	\$3.25	\$3.10
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Asset Failure Prior to Repair or Replacement	0	0	0	0	0	0

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$414,588	\$405,942	\$338,467	\$317,779	\$231,397	\$217,926
Expenditures	\$414,588	\$405,942	\$338,467	\$317,779	\$231,397	\$217,926
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	3.00	3.00	3.00	3.00	2.00	2.00



Program Title: Water Quality Monitoring						
Program Budget: \$634,951						
Purpose	<p>The Stormwater Impact Monitoring program fulfills state NPDES Stormwater Permit requirements for the Illicit Discharge Detection and Elimination (IDDE) and NPDES industrial permit requirements for the Roads division sand and gravel permit. Staff respond to citizen requests for water quality investigations, provide technical assistance and monitoring for the management of street cleaning actions to properly store and dispose of street solids, and perform program effectiveness water quality studies which assist in the guidance of stormwater management actions to best protect Kitsap waterways. This program provides important metrics for streamflow and stream biological integrity health for the Water Policy Implementation Plan. Stormwater management practices are also evaluated for effectiveness.</p>					
Strategy	<p>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.</p>					
Results	<p>The Stormwater Impact Monitoring program utilizes local partnerships to leverage monitoring expertise and methods consistent with state programs. In addition, monitoring program staff are involved with regional monitoring efforts thereby providing Kitsap with innovative and cost-effective monitoring methods and regulatory standards set for defining impairment of Kitsap streams and bays.</p>					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Pollution Discharges Found & Removed	100%	100%	100%	100%	100%	100%
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Sampling Events	75	75	80	75	78	83
2. # of Monitoring Projects	10	10	10	9	8	8
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$634,951	\$559,261	\$538,402	\$472,583	\$403,871	\$340,692
Expenditures	\$634,951	\$559,261	\$538,402	\$472,583	\$403,871	\$340,692
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	4.00	4.00	4.00	4.00	3.00	3.00



Program Title: Infrastructure Operations & Maintenance

Program Budget: \$2,064,466

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. O&M Cost per Catch Basin	\$31	\$35	\$35	\$34	\$33	\$33
2. O&M Cost per GSS Facility	\$150	\$300	\$300	\$300	\$350	\$350
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Emergency Call Outs	0	0	0	0	0	0

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$2,064,466	\$1,821,413	\$1,549,306	\$1,615,333	\$1,577,735	\$1,572,639
Expenditures	\$2,064,466	\$1,821,413	\$1,549,306	\$1,615,333	\$1,577,735	\$1,572,639
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	10.00	9.00	9.00	9.00	9.00	7.00



Program Title: Public Outreach						
Program Budget: \$642,309						
Purpose	Stormwater’s Education and Outreach (E&O) program addresses public education and outreach elements of the NPDES Permit and provides information to affected communities about capital and retrofit construction projects. Staff implement E&O activities to measure and evaluate the understanding and adoption of targeted behaviors. Major programs include Community Mutt Mitt, Puget Sound Starts Here campaign, rain garden education, Natural Yard Care, and youth/school watershed Education. This division also coordinates with Clean Water Kitsap (CWK) partners for consistent messaging and partnering opportunities related to public education and awareness of involvement opportunities.					
Strategy	The Stormwater E&O Program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. Public Outreach provides awareness about the health of local streams and Puget Sound, shows the actions citizens can take to minimize their impacts and to protect water resources, and promotes learning and sustained actions. Public Education is integrated with Kitsap schools, community organizations, local municipalities, and state and federal education programs.					
Results	The Clean Water Kitsap E&O program continues to be a regional leader, linking its local programs with the regional "Puget Sound Starts Here" and STORM campaigns – providing high quality researched and market-tested materials and messages. These regional partnerships result in significant cost-savings due to the sharing of successful programs.					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. % of Mutt Mitt Stations Maintained	100%	100%	95%	95%	95%	94%
2. Dog Waste Picked Up Thru Mutt Mitt Program	155 Tons	155 Tons	155 Tons	150 Tons	165 Tons	99 Tons
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Youth Participants	4,000	4,000	4,000	3,800	3,800	4,110
2. Storm Drains Marked "Report Pollution"	3,000	3,000	3,000	2,750	2,750	2,580
3. # of Mutt Mitt Stations	550	525	500	450	425	400
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$642,309	\$638,086	\$487,448	\$409,639	\$393,252	\$467,262
Expenditures	\$642,309	\$638,086	\$487,448	\$409,639	\$393,252	\$467,262
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	3.50	3.50	3.50	3.00	3.00	3.00



Program Title: Retrofit Engineering

Program Budget: \$1,976,710

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Retrofit Projects Completed	45	50	50	50	44	42
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of CRMs on Retrofit Projects	0	0	3	0	0	0

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$1,976,710	\$1,816,636	\$1,704,835	\$1,296,182	\$1,357,903	\$1,231,816
Expenditures	\$1,976,710	\$1,816,636	\$1,704,835	\$1,296,182	\$1,357,903	\$1,231,816
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	10.00	10.00	9.00	9.00	9.00	11.00



Program Title: Capital Project Engineering

Program Budget: \$0

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. CFP Projects Completed		3	2	3	5	8
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Projects Completed on Schedule & Budget		100%	100%	100%	100%	100%

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$72,605	\$111,987	\$99,565	\$100,144
Expenditures	\$0	\$0	\$72,605	\$111,987	\$99,565	\$100,144
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	0.00	0.00	1.00	1.00	1.00	1.00



Program Title: Decant Facility

Program Budget: \$185,773

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Total Pounds of Debris Disposal	2,500	2,500	2,500	2,000	1,900	1,800
2. Cost per Ton for disposal	\$180	\$180	\$175	\$150	\$140	\$135
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Deficiencies During Annual Inspection	0	0	0	0	0	0

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$185,773	\$180,961	\$153,257	\$111,383	\$89,325	\$151,523
Expenditures	\$185,773	\$180,961	\$153,257	\$111,383	\$89,325	\$151,523
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	1.00	1.00	1.00	1.00	1.00	1.00



Program Title: Facilities Inspection

Program Budget: \$349,732

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. % of County/Private Facilities Inspected	100%	100%	100%	100%	100%	100%
2. % of Comm. Facilities Passing 1st Inspection	88%	95%	95%	95%	95%	90%
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Inspections	2,500	2,500	2,500	2,300	2,225	2,178
2. # of Assistance Actions	3,000	3,000	3,000	3,000	2,875	2,777

Budget Totals

	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$349,732	\$344,538	\$336,013	\$333,367	\$325,747	\$280,399
Expenditures	\$349,732	\$344,538	\$336,013	\$333,367	\$325,747	\$280,399
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	3.00	3.00	3.00	4.00	4.00	3.00



Program Title: Department of Community Development

Program Budget: \$150,000

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

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

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$150,000	\$150,000	\$0	\$0	\$0	\$150,000
Difference	(\$150,000)	(\$150,000)	\$0	\$0	\$0	(\$150,000)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Washington State University Extension

Program Budget: \$170,000

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Stream Stewards Trained	48	48	45	45	42	32
2. Septic Workshops Coordinated	2	3	2	3	3	3
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Salmon Tour Attendance	1,500	1,500	1,500	1,500	1,400	596
2. Green Stormwater Educational Sessions	10	10	9	9	8	7

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$170,000	\$160,000	\$131,108	\$144,115	\$96,659	\$101,086
Difference	(\$170,000)	(\$160,000)	(\$131,108)	(\$144,115)	(\$96,659)	(\$101,086)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Kitsap Conservation District						
Program Budget: \$990,000						
Purpose	<p>The Kitsap Conservation District (KCD) Clean Water Kitsap (CWK) partnership provides three main programs that include agricultural assistance to landowners, the stream restoration program (Backyard Habitat), and the Green Stormwater Solutions program (Rain Gardens and More); it also supports green infrastructure retrofits (plantings and maintenance). The list of goals, tasks, and performance measures for all these programs are described in the annual scope of work.</p>					
Strategy	<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. The Kitsap Conservation District plays an integral part in the overall CWK program, providing numerous services throughout Kitsap County.</p>					
Results	<p>The CWK partnership program enables the Stormwater division to leverage funding and staff expertise found within the organization to address stormwater-related issues. Program partner quality and workload expectations are detailed in the respective agreement and scope of work.</p>					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Rain Gardens Installed	60	60	50	35	43	59
2. Stream Habitat Improvement (in acres)	120	120	100	90	75	60
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Plantings Supporting Retrofit Projects	100,000	100,000	100,000	80,000	40,000	--
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$990,000	\$945,000	\$757,980	\$800,000	\$690,010	\$674,991
Difference	(\$990,000)	(\$945,000)	(\$757,980)	(\$800,000)	(\$690,010)	(\$674,991)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Kitsap Public Health District

Program Budget: \$1,230,000

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Streams with Improving Water Quality	22	22	21	21	21	22
2. % of Pollution Sources Corrected	100%	100%	100%	100%	100%	100%
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Stream Advisories	3	3	3	5	3	5
2. # of PIC Property Inspections	450	450	400	450	375	350

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$1,230,000	\$1,155,000	\$1,100,371	\$1,105,054	\$1,100,004	\$1,080,901
Difference	(\$1,230,000)	(\$1,155,000)	(\$1,100,371)	(\$1,105,054)	(\$1,100,004)	(\$1,080,901)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Kitsap Public Utility District

Program Budget: \$40,000

Purpose	The Kitsap Public Utility District (KPUD) Clean Water Kitsap (CWK) partnership provides stream flow gage monitoring and rainfall gage monitoring in support of the water quality program and NPDES permit. Tasks and performance measures are described in the annual scope of work.
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Strategy	The Clean Water Kitsap (CWK) partnership program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. Kitsap Public Utility District plays an integral part in the overall CWK program, providing numerous services throughout Kitsap County.
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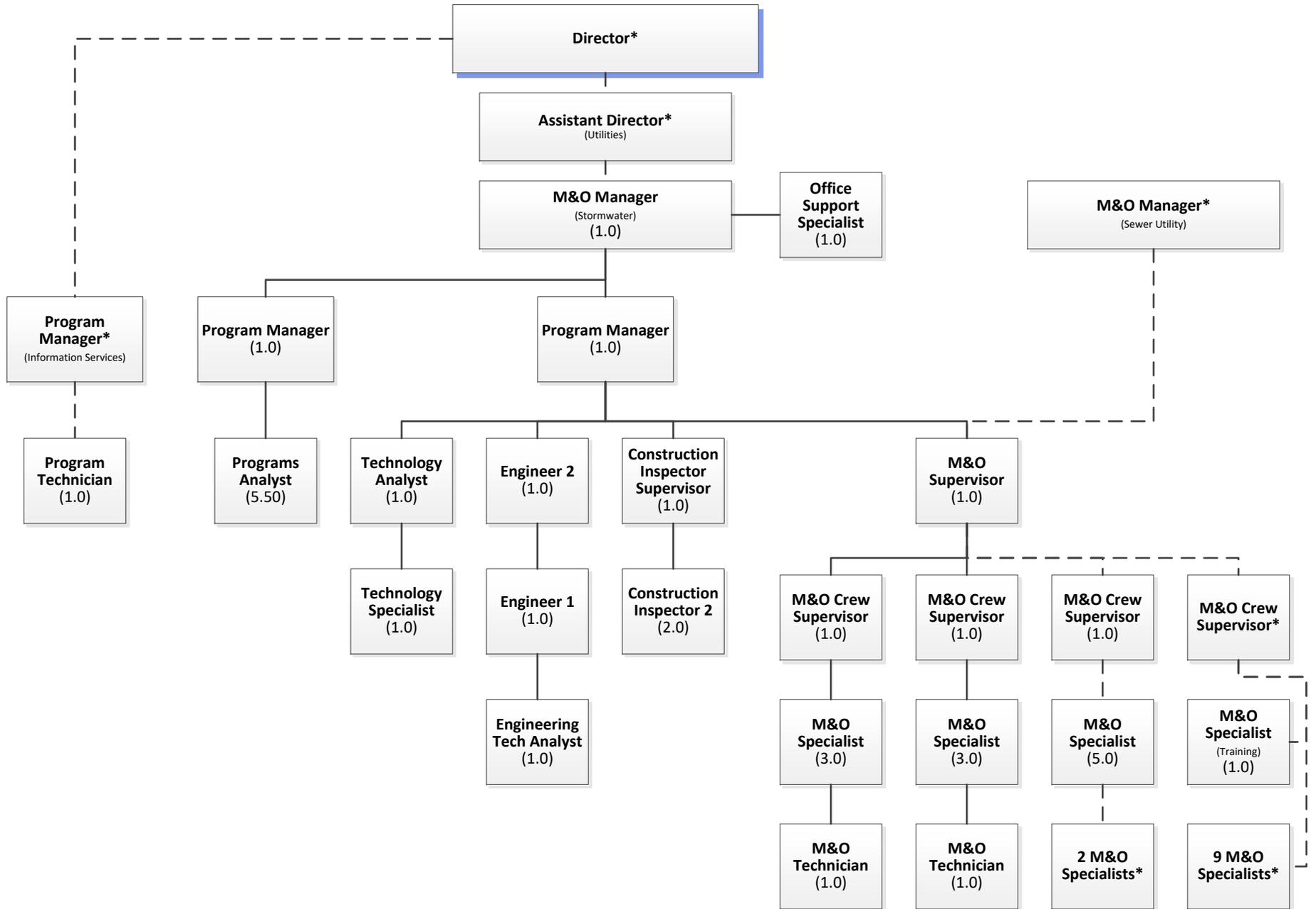
Results	The CWK partnership program enables the Stormwater division to leverage funding and staff expertise found within the organization to address stormwater-related issues. Program partner quality and workload expectations are detailed in the respective agreement and scope of work.
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Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Stream Flow Gauges Maintained	10	10	10	10	9	8
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$40,000	\$52,250	\$270,000	\$0	\$0	\$0
Difference	(\$40,000)	(\$52,250)	(\$270,000)	\$0	\$0	\$0
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00

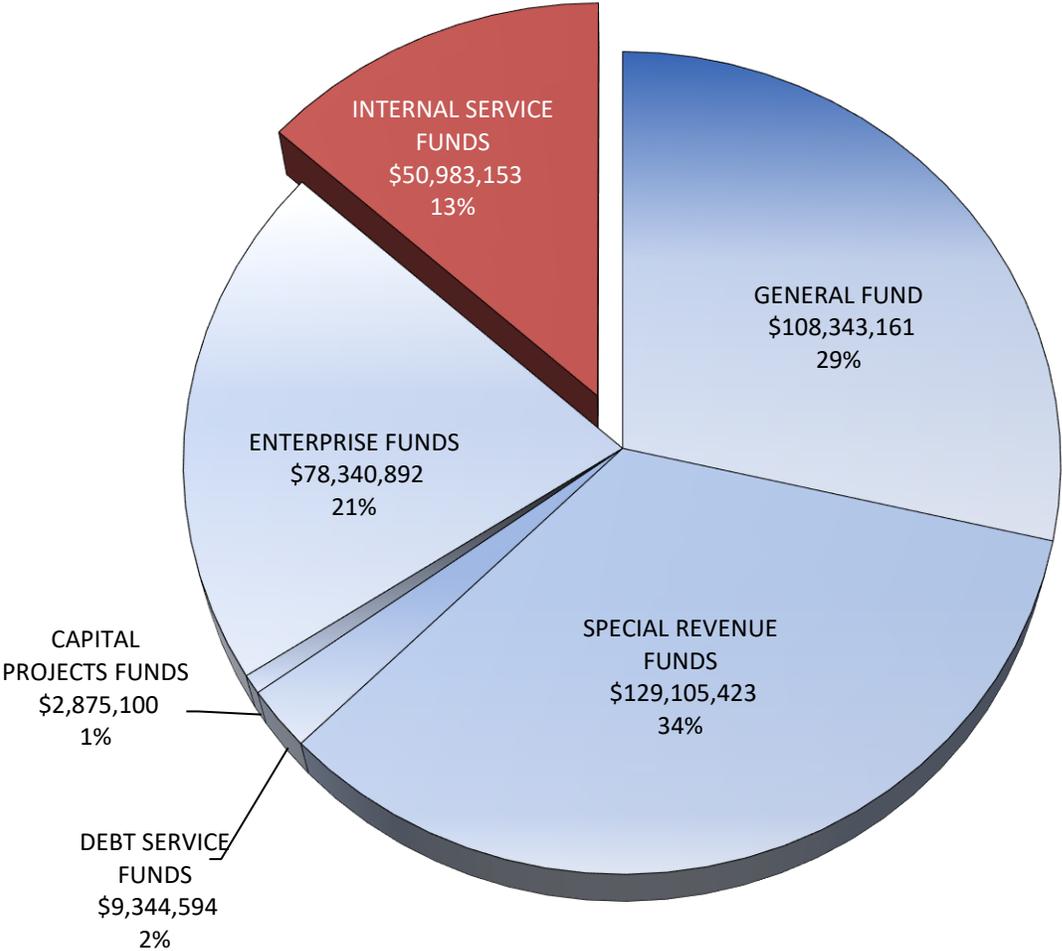


Public Works Stormwater Division - 2020



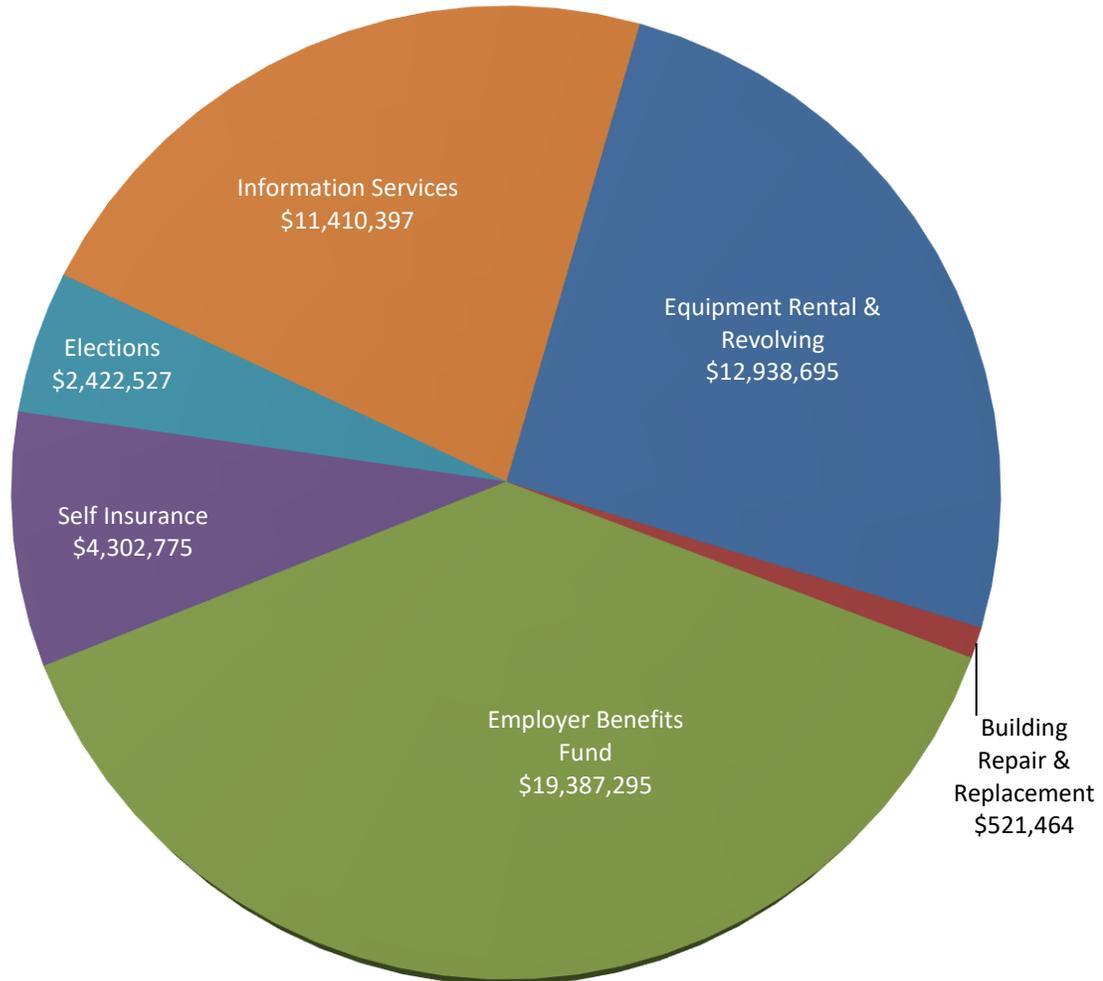
*FTE is paid out of a different Cost Center

INTERNAL SERVICE FUNDS



Internal Service Funds

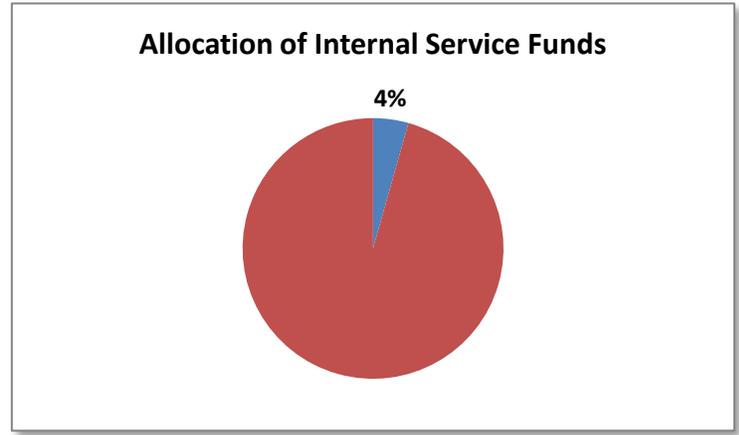
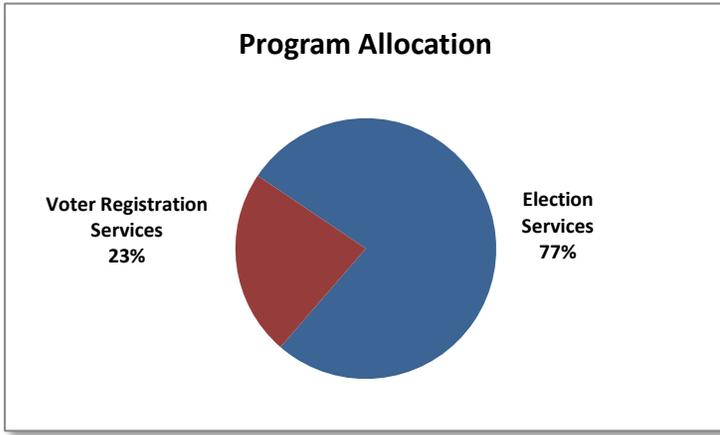
\$50,983,153



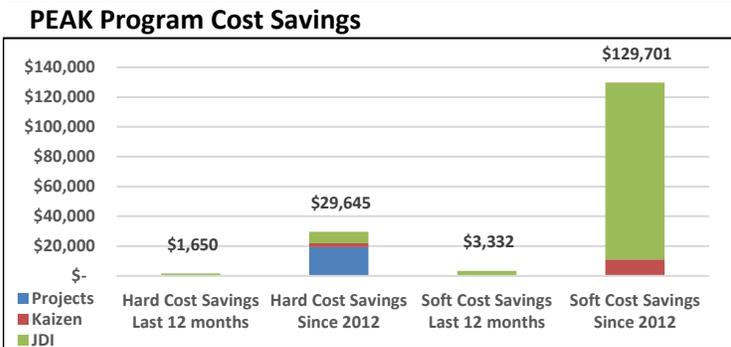
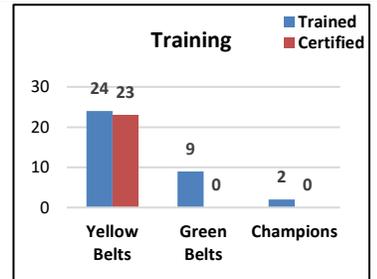
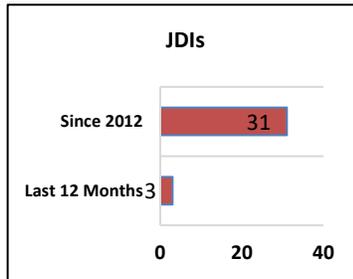
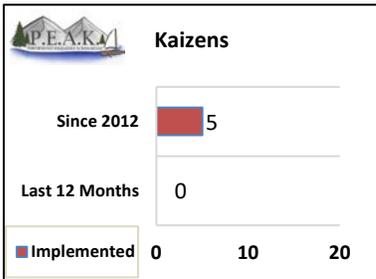
These six funds provide services, supplies, and equipment to other County departments, which pay for these services through various billing systems. These funds operate under the enterprise fund business model, except that their customers are other County departments. The long-range goal is to establish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



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



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$1,863,013	\$2,422,527	30%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$1,863,013	\$2,422,527	30%
Expenses	2019	2020	Change
Salaries & Benefits	\$986,190	\$1,165,798	18%
Supplies	\$81,501	\$220,348	170%
Services	\$551,025	\$778,169	41%
Interfund Payments	\$237,697	\$258,212	9%
Other Uses	\$6,600	\$0	-100%
TOTAL EXPENSES	\$1,863,013	\$2,422,527	30%
FTEs (Full Time Equivalents)	8.50	8.50	0.00



Key Outcomes

Implemented State Election Management System. Purchased new ballot sorter with the capability to process 18,000 ballots per hr (more than twice the previous equip). Reorganized elections processing space as a result of growing registration totals. Added 4th security camera for better coverage of expanded processing space as well as a livestreaming camera for transparency to the public. Continue to evaluate processes for possible improvement.



Program Title: Election Services

Program Budget: \$1,863,249

Purpose
 The Auditor provides fair, open, and lawful federal, state, and local elections in Kitsap County. This includes accepting candidate filings and ballot measures, providing access to ballots online and in printed or audio formats, producing all ballot materials, ballot delivery, collecting, scanning, signature checking, opening and tabulating of all returned ballots and conducting audits and reconciliation of ballots received and counted before certification of each election.

Strategy
 Implement and adhere to election laws passed each year and provide eligible citizens a ballot. Implement a new statewide election system in 2019 to ensure security of the votes while retaining anonymity of each ballot.

Results
 2018 - Issued almost 400,000 ballots and successfully certified all elections according to federal and state laws.
 2019 - Will issue approximately 360,000 ballots. 2020 -
 With increased voter registration and potentially 5 elections, we anticipate processing over 370,000 ballots which would be 15% more than the most ever processed (2016).

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Ballots Issued	715,000 5 Elections	360,000 3 Elections	393,621 3 Elections	360,000 3 Elections	650,261 5 Elections	379,888 4 Elections
2. Ballots Audited	13,000	3,500	3800	--	--	--
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Elections Ballots Received	370,000	137,000	183,000	133,666	321,409	124,052
2. Challenged and Resolved Ballots	74,000	11,000	36,600	19,717	67,296	20,073
3. Correspondence	55,500	26,000	27,300	22,655	34,588	21,403

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$1,863,249	\$1,308,557	\$1,319,822	\$1,054,371	\$1,365,524	\$829,535
Expenditures	\$1,863,249	\$1,308,557	\$1,320,482	\$1,059,825	\$1,381,434	\$842,337
Difference	\$0	\$0	(\$660)	(\$5,454)	(\$15,910)	(\$12,802)
# of FTEs	4.50	4.50	4.00	4.00	4.00	4.00



Program Title: Voter Registration Services

Program Budget: \$559,278

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

Strategy
 Maintain and update the accuracy of the voter registration database so citizens can vote. Remove barriers to voting with the help of Washington County Auditors and the Secretary of State. Implement new laws that will allow election day registration and pre-registration for sixteen and seventeen-year-olds. Prepare for the impact of potentially adding 11,000 new voters in 2020.

Results
 We successfully registered an increasing number of eligible citizens. Changes to voter records audited for accuracy and adherence to federal and state laws. As of July 2019, we have implemented the new state system and introduced Voter Registration Kiosks in our lobby to assist voters.

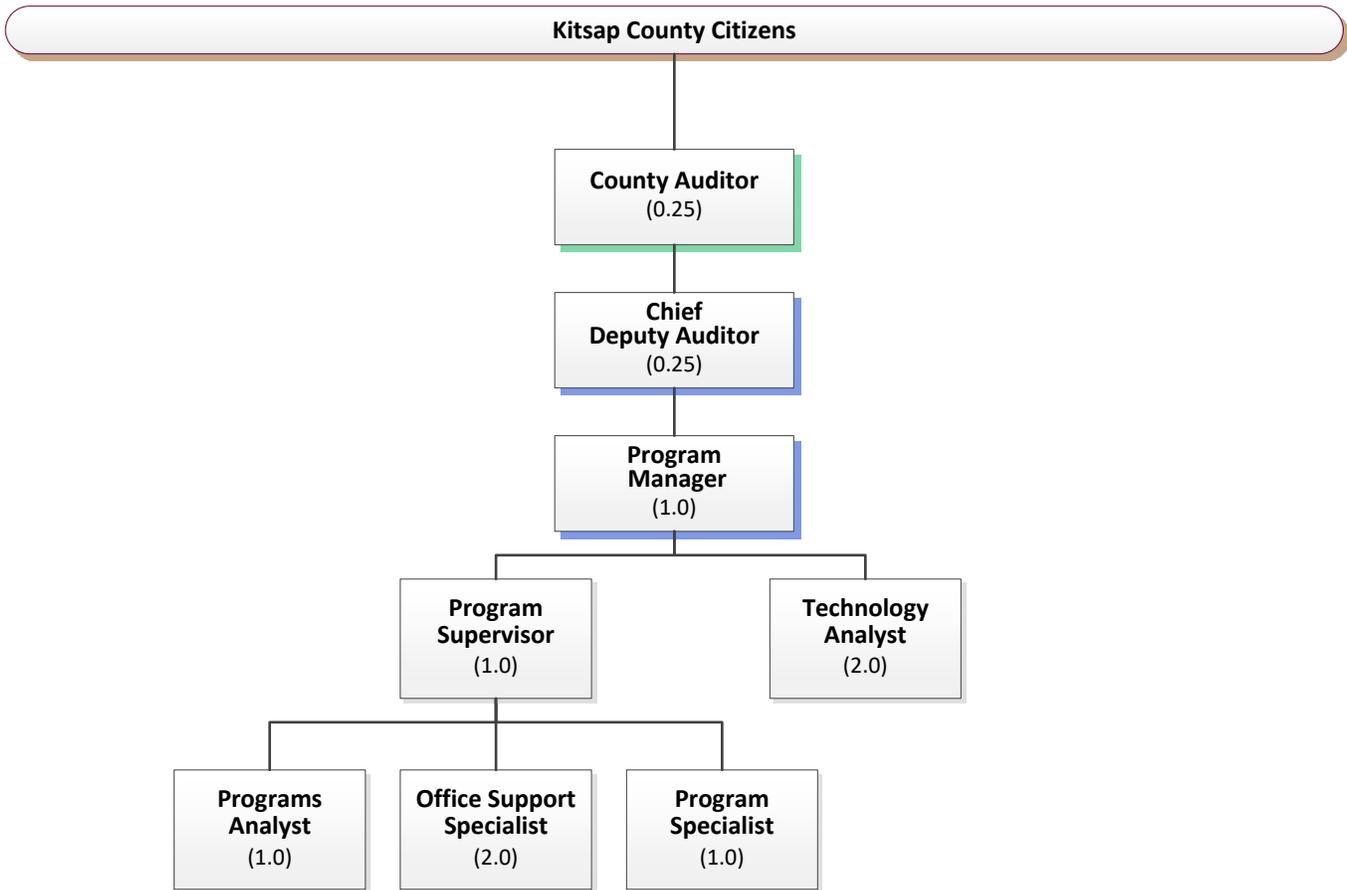
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Active and Inactive Registered Voters	199,000	188,000	185,000	180,000	183,857	171,147
2. UOCAVA Voters (Active/Inactive)	13,300	12,500	9,800	9,117	8,221	5,644
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Online/DOL Registrations	15,800	13,000	12,300	8,500	15,000	9,100
2. % of Registrations via online/DOL	87 percent	85 percent	78 percent	83 percent	74 percent	79 percent
3. Official Notices	56,000	55,000	45,000	40,620	50,218	43,983

Budget Totals

	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$559,278	\$554,456	\$492,432	\$557,009	\$181,434	\$316,275
Expenditures	\$559,278	\$554,456	\$492,358	\$386,710	\$319,027	\$316,820
Difference	\$0	\$0	\$74	\$170,299	(\$137,593)	(\$545)
# of FTEs	4.00	4.00	3.50	3.50	3.50	3.50



Elections Division - 2020





Program Title: Building Repair & Replacement Fund

Program Budget: \$521,464

Purpose

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

Strategy

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

Results

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

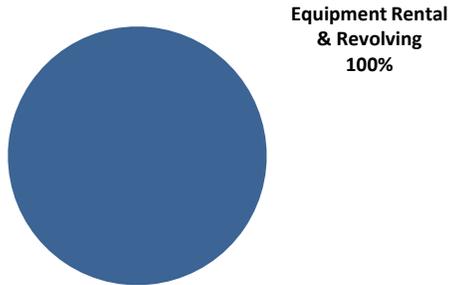
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Projects Planned	5	13	15	--	--	--
2. Projects Completed	5	4	3	--	--	--
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Buildings	43	43	38	38	38	38

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$450,000	\$450,000	\$200,000	\$440,000	\$128,678	\$782,972
Expenditures	\$521,464	\$157,716	\$149,763	\$216,996	\$1,028,427	\$220,604
Difference	(\$71,464)	\$292,284	\$50,237	\$223,004	(\$899,749)	\$562,368
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00

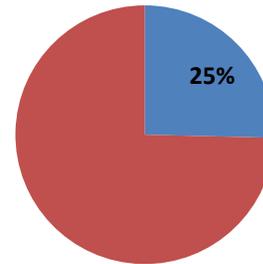


Mission: Efficiently maintain a safe, effective County fleet; purchase efficient/effective replacement vehicles and equipment; effectively manage six fuel sites and efficiently distribute fuel for the County fleet; and efficiently procure and inventory the Road department’s supplies and materials.

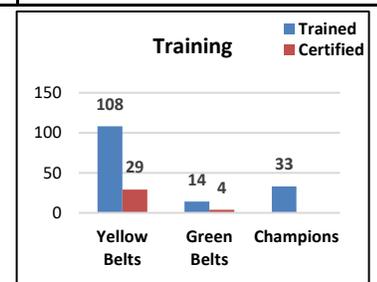
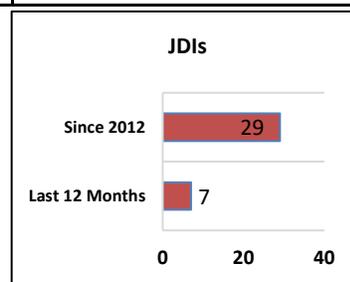
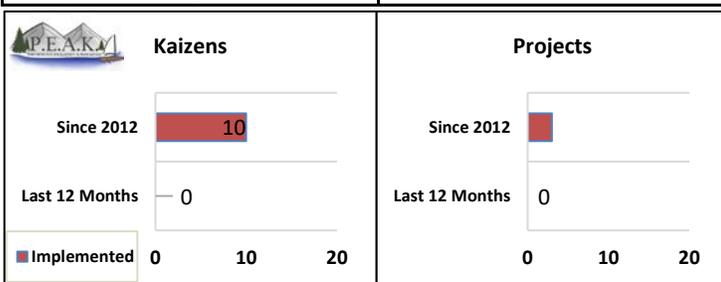
Program Allocation



Allocation of Internal Service Funds



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$4,598,543	\$5,035,655	10%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$8,335,836	\$8,508,196	2%
TOTAL REVENUE	\$12,934,379	\$13,543,851	5%
Expenses	2019	2020	Change
Salaries & Benefits	\$1,637,377	\$1,640,433	0%
Supplies	\$6,108,500	\$6,109,500	0%
Services	\$210,850	\$210,950	0%
Interfund Payments	\$530,028	\$525,358	-1%
Other Uses	\$3,690,974	\$4,452,454	21%
TOTAL EXPENSES	\$12,177,729	\$12,938,695	6%
FTEs (Full Time Equivalents)	16.00	16.00	0.00



PEAK Program Cost Savings



Key Outcomes





Program Title: Equipment Rental & Revolving

Program Budget: \$12,938,695

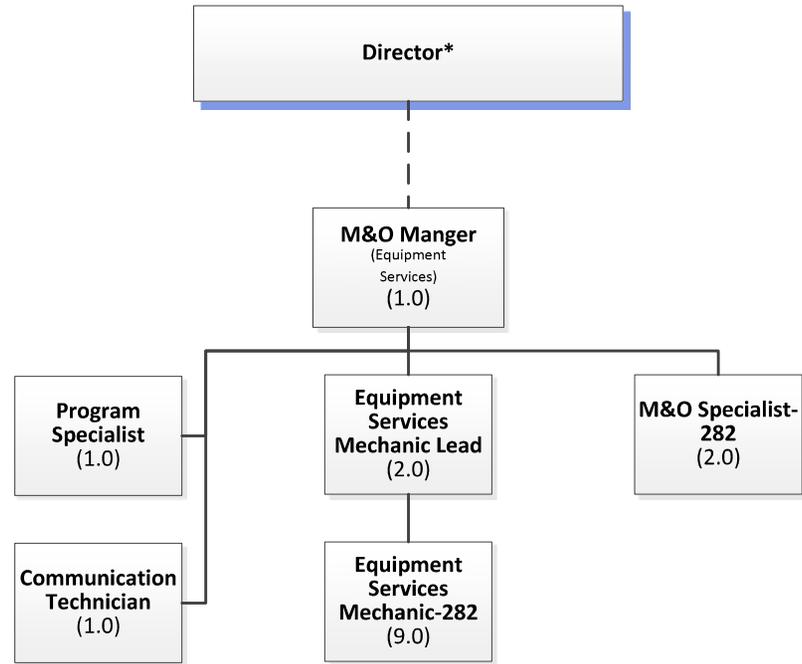
Purpose	The Equipment Rental & Revolving Fund under Public Works is responsible for the purchase and maintenance of all County vehicles and heavy equipment. The main services provided are vehicle and heavy equipment acquisition and replacement for all County departments; vehicle and heavy equipment maintenance 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, the management of recalls & warranties on all County-owned equipment and vehicles; and purchase and maintain the Public Works 800mhz 2-way radio system.
Strategy	The Equipment Rental & Revolving Fund provides customers with safe, reliable vehicles and equipment by maintaining units according to industry standards. The short and long term benefits are a fleet that is maintained and readily available to respond to emergencies, day-to-day maintenance activities, and public safety. The level of service proposed maintains warranties and keeps the fleet in a state of readiness.
Results	Efficiencies are gained by having centralized fleet management for all County equipment and vehicles – as opposed to each department managing the maintenance, acquisition, and disposition of their own fleet.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. % of Preventative Maint. Performed on Time	95.00%	95.00%	94.00%	96.57%	95.90%	96.53%
2. % Fleet Availability	95.00%	97.00%	96.80%	96.80%	95.60%	97.00%
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Work Orders	3,120	3,120	3,074	3,200	2,936	3,028
2. # of Preventative Maintenance Performed	950	950	997	900	897	887
3. Equipment Purchased	49	45	47	56	52	59
4. Equipment Surplused	49	45	49	52	39	59

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$13,543,851	\$12,934,379	\$12,432,237	\$12,475,542	\$12,304,582	\$11,669,365
Expenditures	\$12,938,695	\$12,177,729	\$11,080,581	\$10,617,063	\$11,320,860	\$8,061,066
Difference	\$605,156	\$756,650	\$1,351,656	\$1,858,479	\$983,722	\$3,608,299
# of FTEs	16.00	16.00	16.00	16.00	16.00	16.00



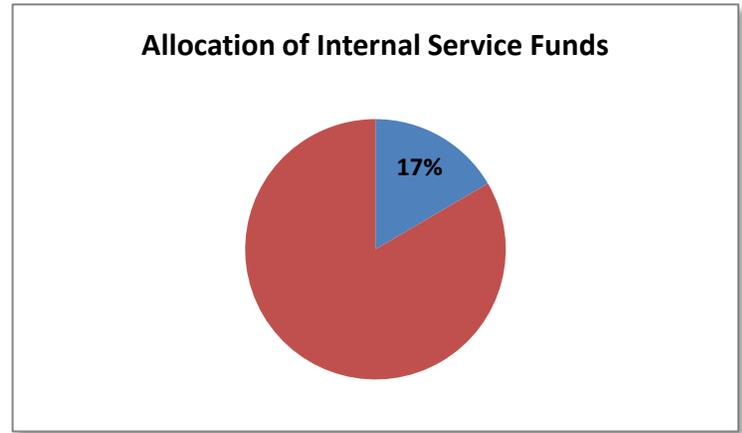
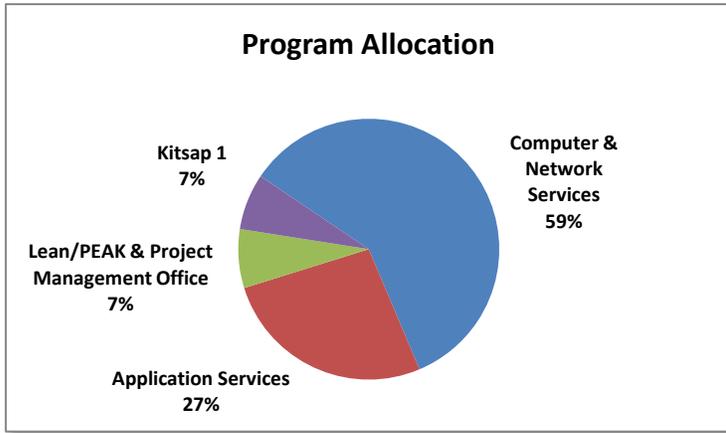
Public Works ER&R Division - 2020



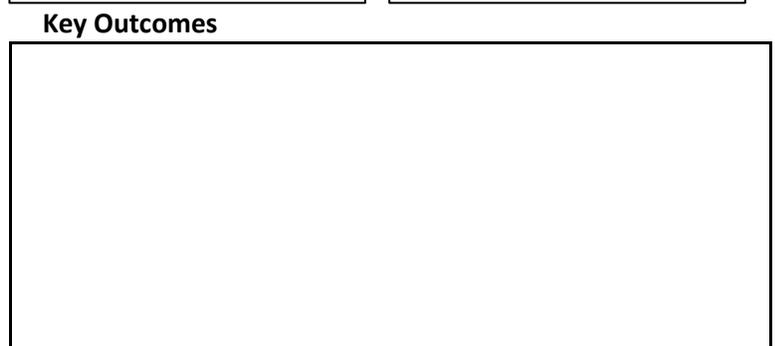
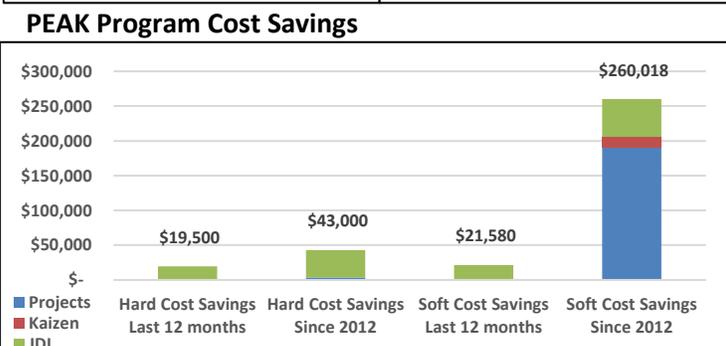
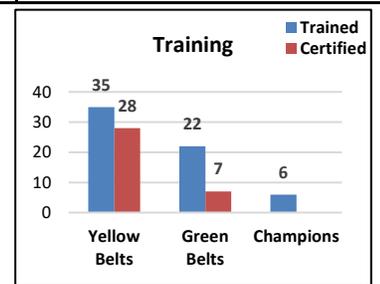
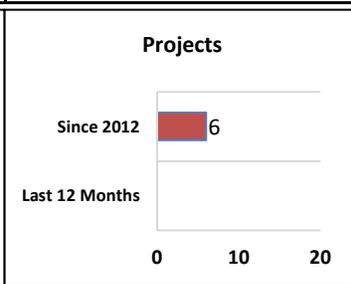
*FTE is paid out of a different Cost Center



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	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$303,229	\$241,946	-20%
Charges for Services	\$7,927,882	\$8,201,796	3%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$8,231,111	\$8,443,742	3%
Expenses	2019	2020	Change
Salaries & Benefits	\$5,111,386	\$5,104,717	0%
Supplies	\$100,850	\$99,500	-1%
Services	\$2,569,388	\$2,675,292	4%
Interfund Payments	\$265,636	\$335,227	26%
Other Uses	\$227,250	\$229,000	1%
TOTAL EXPENSES	\$8,274,510	\$8,443,736	2%
FTEs (Full Time Equivalents)	45.23	45.15	-0.08





Program Title: Computer & Network Services

Program Budget: \$4,998,215

Purpose
 Computer and Network Services is responsible for supporting and upgrading all technology infrastructure and server platforms including enterprise applications, Geographical Information Systems (GIS), and department/program specific systems. Support includes patching, updating, and replacing hardware, operating systems, and firmware. The scope of support includes voice, video, data networks, and cloud services. Platforms include phone PBXs, servers, and networks. This division also includes the HelpDesk which is responsible for responding to all technology related help requests, as well as installing and supporting phones, computers, and other personal technology devices.

Strategy
 Local government leverages technology to provide efficient, effective and secure services that are cost conscious. It is the mission of CNS to meet this expectation through the use of security tools, regular risk checks, and training to reduce risks. New hardware, software and automation processes are assessed to ensure they meet compliance and business objectives. Legacy software is updated to ensure system stability and reliability as well as relevant to current needs. Security compliance is constantly evaluated and applied to varying levels of sensitive data.

Results
 A continuous improvement approach results in the use innovative technologies to provide efficiencies and cost-saving solutions. This effort results in ways to improve tools for communications, network, and security. Current efforts include: Cyber Security reinforcement, Cloud Storage, "Cloud First" application deployment, and reducing our current server and network workload. This strategy targets shifting resources from system maintenance to ongoing security changes, business process changes and system implementations. Multiple backup solutions including offsite and cloud are now used for disaster and emergency recovery operations.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Help Desk Requests	8,800	8,500	8,500	8,189	7,943	7,437
2. 4-Hour Resolution	95%	95%	95%	95%	95%	85%
3. 8-Hour Resolution	5%	5%	2%	2%	2%	7%
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Total Server Operating Systems	216	210	204	201	177	248
2. Total Countywide Computers	1,514	1,500	1,481	1,528	1,507	1,468
3. Total Phones Supported	1,705	1,982	1,982	2,175	2,150	2,100
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$4,998,214	\$4,826,599	\$4,780,894	\$4,405,795	\$4,050,996	\$4,258,023
Expenditures	\$4,998,215	\$4,841,906	\$4,470,719	\$4,296,058	\$3,981,483	\$3,615,498
Difference	(\$1)	(\$15,307)	\$310,175	\$109,737	\$69,513	\$642,525
# of FTEs	15.35	15.41	15.28	15.03	15.70	15.20



Program Title: Application Services

Program Budget: \$2,241,333

Purpose
 Application Services is responsible for consulting, supporting, and upgrading all major “enterprise” software applications and Geographical Information Systems (GIS); the Intranet and Internet platforms; cloud applications; and several department-specific applications. Support includes performance analysis, troubleshooting, compliance verification, and repair of applications and databases which includes annual and/or periodic vendor-provided upgrades that require testing and implementation, as well as major upgrades to the Office Productivity Suite (Word, Excel, and SharePoint). Application Services assists in evaluation and development of technology initiatives, provides project leadership and management, and serves on various business improvement teams.

Strategy
 It is assumed that public safety is at the forefront of citizen concern. As a result, it is the strategy of this team to set goals that ensure the law and justice platform is functioning at optimal efficiency, while making certain security compliance and ongoing business needs are achieved. Additionally, citizens expect local government to leverage technology to ensure all government services are reliable, cost effective, and meet mandated compliance requirements; therefore, waste is continuously targeted for elimination while measuring for quality to identify areas in need.

Results
 Application Services' goal is to use innovative automation solutions to provide proven efficiencies and cost-savings both internally and in support of vendor-provided solutions. This team continually provides assessments and proposes recommendations for improvements in areas of operational efficiency as well as ever-changing business needs. As a result, new systems and technology solutions are acquired and/or created that take into consideration cost recovery and return on investment, along with ensuring security and compliance constraints are clearly understood and implemented.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. System Outages (first responders)	0	0	3	0	2	2
2. Incident Requests	600	700	528	695		
3. Service Requests	1,100	1,000	1129	812	--	--
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Major Applications	7	7	7	7	7	7
2. Sub-Systems	285	280	278	275	272	269
3. Production Databases Maintained	335+	335+	321	334	331	274
4. GIS Servers	23	23	27	28	26	30
5. GIS Layers - Tables	736	695	736	574	651	572
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$2,241,339	\$2,248,509	\$2,170,761	\$1,935,356	\$1,923,720	\$2,150,003
Expenditures	\$2,241,333	\$2,267,256	\$2,058,868	\$1,935,356	\$1,923,720	\$2,150,003
Difference	\$6	(\$18,747)	\$111,893	\$0	\$0	\$0
# of FTEs	17.75	17.75	18.75	17.75	16.75	21.75



Program Title: Lean/PEAK & Project Management Office

Program Budget: \$616,258

Purpose
 The Lean/PEAK & PMO department is responsible for providing and promoting consistent project management and process improvement methodologies. We partner with customers to plan and deliver high-value technical and process improvement projects which seek to eliminate waste, decrease Total Cost of Ownership (TCO), increase efficiencies, and improve effectiveness. Further, the department leads and promotes the PEAK (Performance Excellence Across Kitsap) program Countywide and trains County employees on process improvement methodologies such as Lean, and industry best practices. Lean/PEAK manages and supports data visualization initiatives utilizing PowerBI throughout the County and trains, mentors, and provides governance around data management and data visualization - demonstrating its usage for transparency, process analysis, and metric-driven decision making.

Strategy
 Citizens expect local government to leverage technology to ensure all government services are reliable, cost effective, and meet mandated compliance requirements. It is the strategy of this team to establish a methodology for managing IT projects throughout the entire project lifecycle, issue standards for IT projects, and provide oversight ensuring governance and compliance that aligns with County and departmental strategic plans and policies. This team will also develop and train employees to further enhance and promote a County-wide culture of process improvement, data management, and performance management.

Results
 Lean/PEAK – PMO provides leadership and support for IT and PEAK projects improving effectiveness, efficiency, and accessibility to core County operations and technology. This team will seek innovative solutions to provide operational efficiencies while decreasing Total Cost of Ownership (TCO). As a result, throughput of IT and PEAK projects will increase, quality of deliverables will improve, savings and gains will grow, transparency throughout the project lifecycle will advance, and project reporting will become standardized. Data visuals created by this team will visually represent process behavior and outputs for operational management.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. % of Projects Using Project Mgmt. Services	100%	100%	90%	85%	68%	N/A
2. Hard Cost Savings	\$80,000	\$80,000	\$30,000	\$84,000	\$225,502	\$55,158
3. Soft Cost Savings	\$525,000	\$525,000	\$453,754	\$544,622	\$548,000	\$1,138,878
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Projects Supported	20	20	25	33	24	N/A
2. Countywide Kaizens, Projects, & JDIs	5, 15, 85	5, 15, 85	4, 1, 90	5, 10, 50	8, 14, 62	7, 7, 46
3. Countywide Training of YB, GB, & Champions	75, 30, 5	75, 30, 5	90, 34, 0	83, 16, 0	87, 19, 0	96, 20, 9

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$616,260	\$594,405	\$557,922	\$449,483	\$509,833	\$0
Expenditures	\$616,258	\$599,311	\$527,512	\$395,223	\$346,648	\$0
Difference	\$2	(\$4,906)	\$30,410	\$54,260	\$163,185	\$0
# of FTEs	5.00	5.00	5.00	4.00	4.00	0.00



Program Title: Kitsap 1

Program Budget: \$587,930

Purpose
 Kitsap 1 provides communication and customer services for Public Works, Community Development, Human Resources, the Clerk’s Office, the Assessor’s Office, the Sheriff’s Office, and other General Fund offices and departments. The call center receives 90,000 customer calls annually and either answers customer questions directly or creates cases in our customer relationship management software. Cases are routed to the appropriate staff for resolution. Kitsap 1 administers the County's Internet and social media (Facebook, Twitter, Vimeo, and Flickr) programs and delivers updates and notifications to over 20,000 subscribers. In addition, Kitsap 1 provides mail services for all County departments.

Strategy
 Kitsap 1 uses almost 700 call flows, coordinated with departments served, to ensure accurate information is given to customers. Strategic communication to both media and residents is delivered through a subscriber-based notification system by email or by text message, and is automatically repurposed and leveraged to Facebook and Twitter followers. Customer Relationship Management creates a record of customers' concerns - reducing redundant investigation and providing a comprehensive history of customer concerns and complaints.

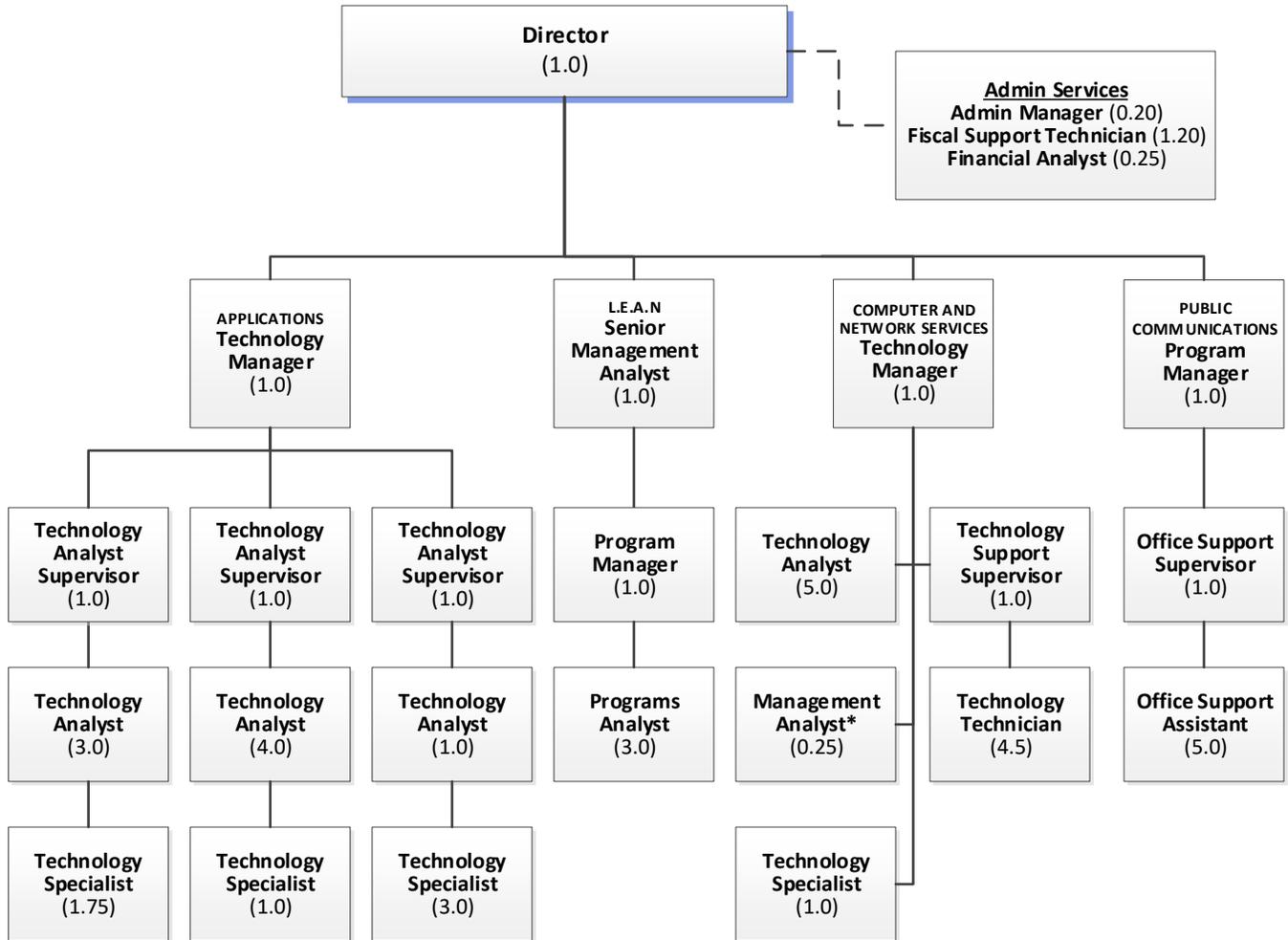
Results
 Kitsap 1 alleviates the administrative workload for many County offices and departments by providing initial triage for customer concerns. Kitsap 1 gains efficiency by using established procedures to resolve customer concerns which provide a consistent and accurate solution to inquiries. Kitsap 1 furthers outreach efforts by keeping customers informed about the impact of emergencies or inclement weather, upcoming meetings, new services, and other customer needs.

Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Cost Per Call	\$4.50	\$4.50	\$4.35	\$3.50	\$3.54	\$2.70
2. Users of Electronic Notification System	35,000	28,000	25,000	24,715	21,729	15,882
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Total Call Volume	74,000	74,000	72,879	71,970	110,178	107,220
2. Cases Created	13,500	13,500	14,413	14,667	11,922	10,991
3. Total Handle Time	3,750	3,750	3,358	3,386	2,680	2368.00

Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$587,929	\$561,598	\$541,026	\$543,628	\$429,968	\$380,800
Expenditures	\$587,930	\$566,037	\$540,155	\$513,905	\$505,832	\$445,032
Difference	(\$1)	(\$4,439)	\$871	\$29,723	(\$75,864)	(\$64,232)
# of FTEs	7.05	7.07	7.07	7.07	7.10	6.60



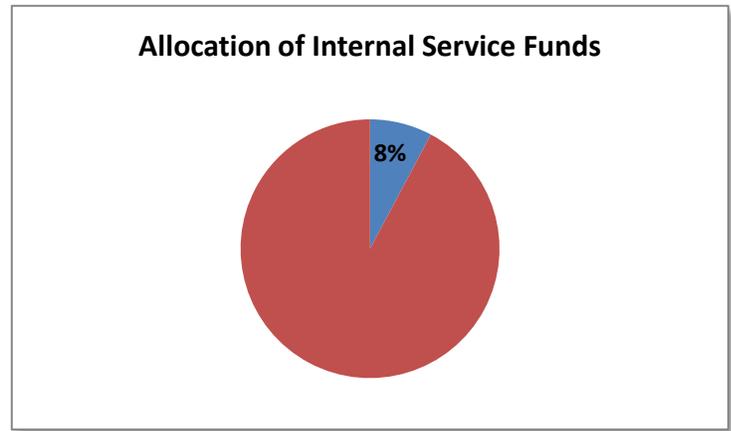
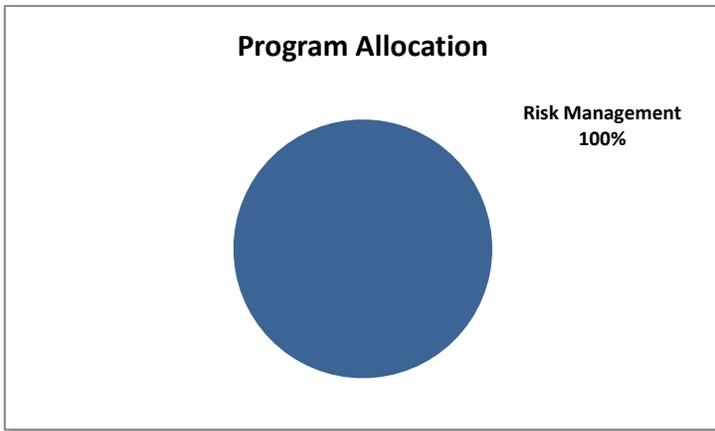
Information Services – 2020



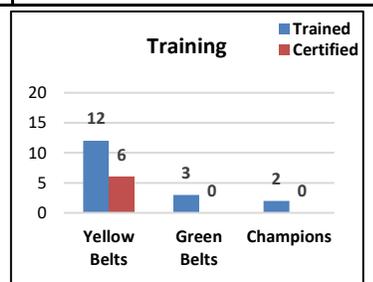
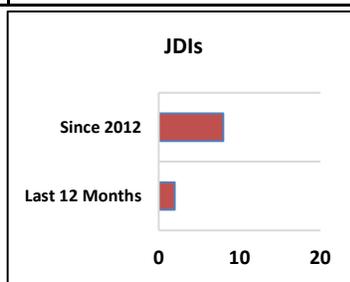
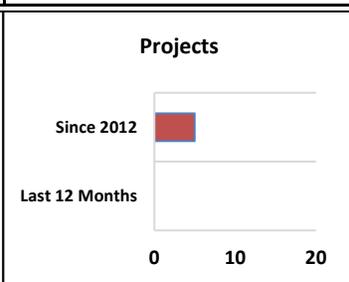
*Position also funded by Human Services



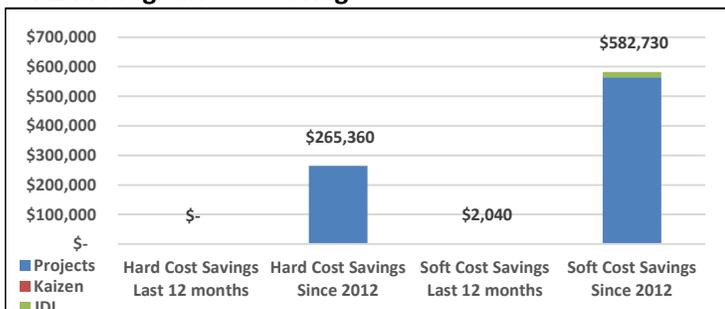
Mission: The Risk Management division's mission is to protect against the financial consequences of accidental catastrophic losses; preserve assets from destruction or depletion; minimize the long-term cost of all activities related to identification, prevention, and control of accidental losses; and to assist in the establishment of a safe work environment.



Revenue	2019	2020	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	\$4,029,030	\$3,966,151	-2%
TOTAL REVENUE	\$4,029,030	\$3,966,151	-2%
Expenses	2019	2020	Change
Salaries & Benefits	\$1,658,403	\$1,654,592	0%
Supplies	\$39,500	\$89,500	127%
Services	\$2,253,494	\$2,133,494	-5%
Interfund Payments	\$404,087	\$419,189	4%
Other Uses	\$2,500	\$6,000	140%
TOTAL EXPENSES	\$4,357,984	\$4,302,775	-1%
FTEs (Full Time Equivalents)	7.00	7.75	0.75



PEAK Program Cost Savings



Key Outcomes

Risk Management will strive to have an additional employee complete Yellow Belt certification.

Following completion of the training, Risk will review processes and practices and develop projects.

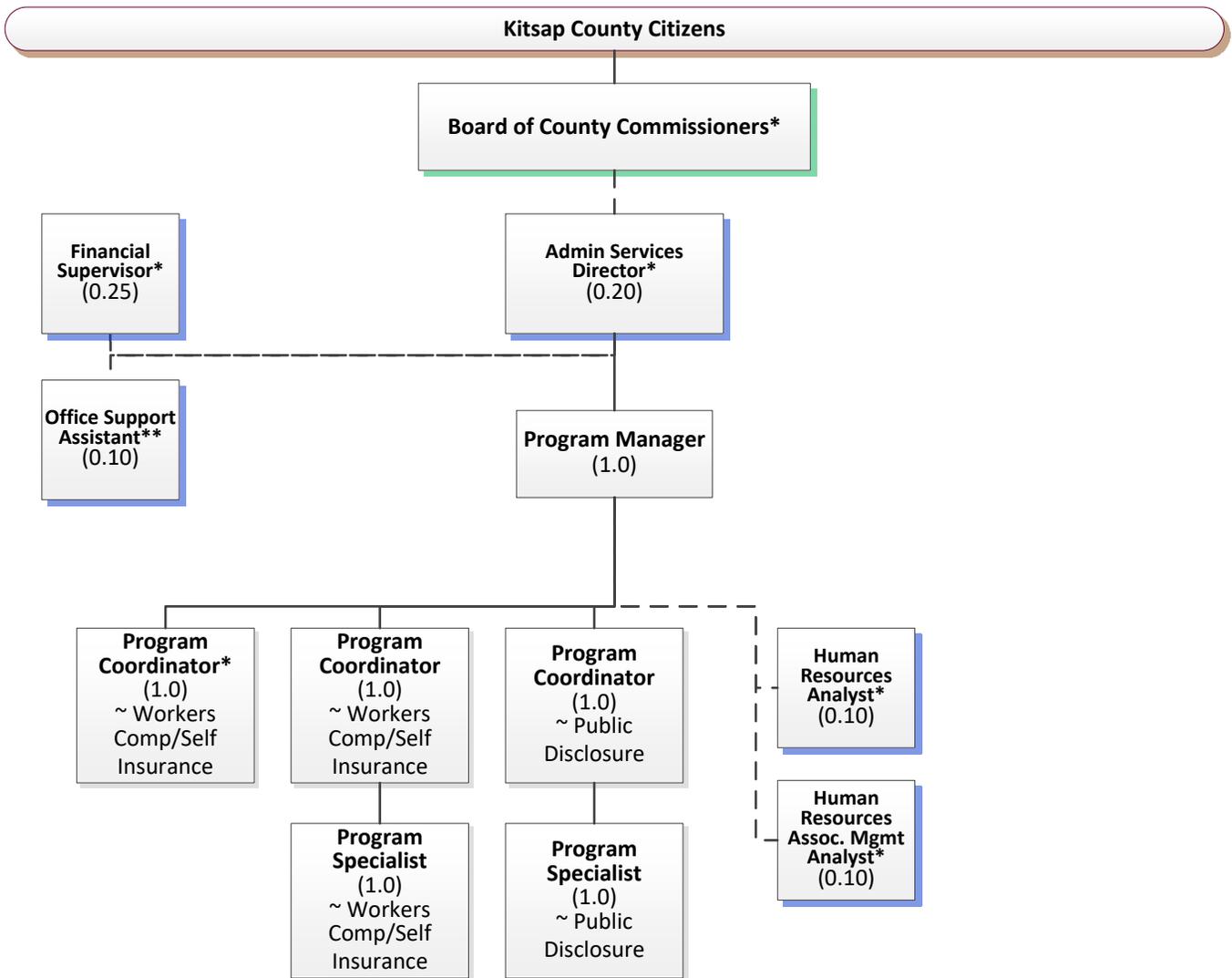
Risk Management continually reviews processes and practices internally to ensure efficiency.



Program Title: Risk Management						
Program Budget: \$4,302,775						
Purpose	<p>The Risk Management division (Risk) preserves Kitsap County's resources through the transfer, mitigation, financing, and segregation of risks. Risk administers County property and casualty, self-insured worker's compensation, the LEOFF 1 insurance program, and records management and public disclosure. Risk Management consults, trains, and advises Kitsap County departments, elected offices, and employees regarding liability exposure reduction - operational, contractual, loss control, and accident/illness prevention. Risk works closely with departments to identify measures to reduce risks.</p>					
Strategy	<p>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.</p>					
Results	<p>Timely reporting, prompt investigation, and early claims adjusting of liability claims has resulted in lower overall rates in the self-insurance liability program over the last several years. Prompt investigation, early intervention, and utilization of the return-to-work program have helped reduce significant increases in worker's compensation costs. With increased emphasis on accident prevention and changes to the return-to-work program, worker's compensation costs should trend downward and significant time loss claims should decrease in number.</p>					
Quality Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Property/Casualty Claims	40	45	18	45	49	42
2. Workers Comp Claims	75	80	67	78	94	90
Workload Indicators:	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Contracts Reviewed	700	700	700	987	877	665
2. Audits/Insp./Assts	12	12	10	8	10	12
3. Employees Trained	800	800	800	746	620	825
Budget Totals						
	2020 Budget	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$3,966,151	\$4,029,030	\$3,447,375	\$3,877,693	\$4,297,529	\$4,143,421
Expenditures	\$4,302,775	\$4,357,984	\$3,621,745	\$3,589,472	\$4,142,465	\$4,064,095
Difference	(\$336,624)	(\$328,954)	(\$174,370)	\$288,221	\$155,064	\$79,326
# of FTEs	7.75	7.00	6.98	4.63	4.43	4.33



Risk Management - 2020



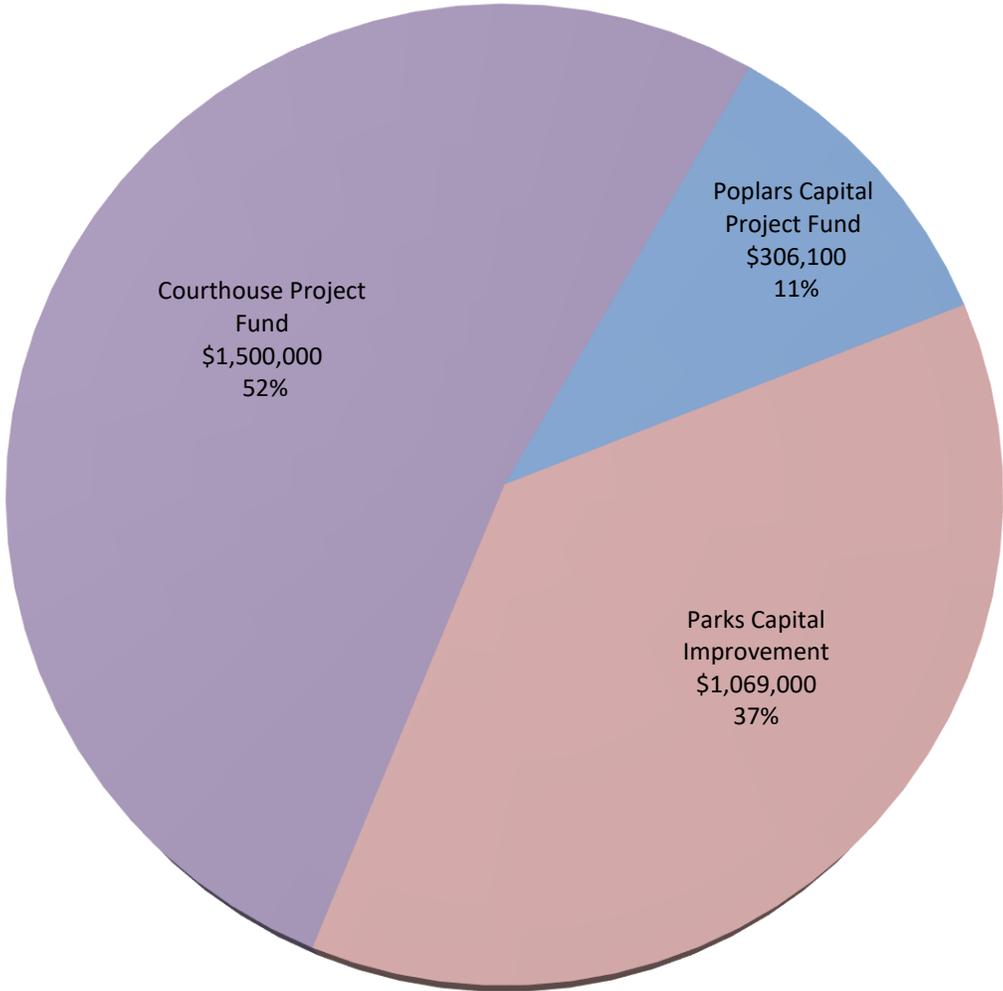
* FTE is paid out of a different Cost Center

** Administrative Support

*** 2020 FTE Budget Request

Capital Projects Funds

\$2,875,100



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.

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

Parks Capital Facilities Plan 2020 - 2025

PROJECT EXPENDITURES	2020	2021	2022	2023	2024	2025	SIX-YEAR TOTAL
CAPITAL PROJECTS							
Schold Farm/Clear Creek Park Improvements	\$ 265,000						\$ 265,000
Silverdale Waterfront Park, Bulkhead	\$ 402,000		\$ 2,500,000				\$ 2,902,000
Norwegian Point, Pier Replacement	\$ 18,500	\$ 900,000	\$ 80,000				\$ 998,500
Port Gamble Ride Park, Parking & Road	\$ 78,000	\$ 225,000					\$ 303,000
Long Lake Park, Playground		\$ 200,000					\$ 200,000
Coulter Creek Heritage Park, Parking		\$ 70,000		\$ 100,000			\$ 170,000
General Building Repair, Renovation, & Demolition		\$ 150,000	\$ 120,000	\$ 200,000	\$ 125,000	\$ 125,000	\$ 720,000
Banner Forest Heritage Park, Parking			\$ 200,000				\$ 200,000
Counter Creek, Restrooms			\$ 170,000				\$ 170,000
Fairgrounds Pavilion, Sprinkler System Replacement			\$ 270,000				\$ 270,000
South Kitsap Regional Park, Parking & Shelter				\$ 270,000			\$ 270,000
Island Lake, Playground				\$ 175,000			\$ 175,000
Wildcat Lake, Playground				\$ 175,000			\$ 175,000
Salsbury Point, Playground				\$ 185,000			\$ 185,000
Horseshoe Lake, Playground					\$ 215,000		\$ 215,000
Silverdale Waterfront Park, Playground					\$ 200,000		\$ 200,000
North Kitsap Heritage Park, Parking					\$ 210,000		\$ 210,000
Howe Farm, Barn Renovation					\$ 200,000		\$ 200,000
Fairgrounds Pavilion, Renovation						\$ 500,000	\$ 500,000
South Kitsap Regional Park, Artificial Turf Field						\$ 1,000,000	\$ 1,000,000
District Athletic Complex						\$ 1,000,000	\$ 1,000,000
TOTAL EXPENDITURES	\$ 763,500	\$ 1,545,000	\$ 3,340,000	\$ 1,105,000	\$ 950,000	\$ 2,625,000	\$ 10,328,500

Public Buildings Capital Facilities Plan 2020 - 2025

PROJECT REVENUES	2020	2021	2022	2023	2024	2025	SIX-YEAR TOTAL
Bond Financing	\$ -	\$ 26,000,000	\$ 26,000,000	\$ -	\$ -		\$ 52,000,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Real Estate Excise Tax I	\$ 4,498,845	\$ 2,999,755	\$ 2,998,132	\$ 2,994,289	\$ 2,924,896	\$ 2,163,902	\$ 18,579,819
Real Estate Excise Tax II	\$ 820,003	\$ 816,569	\$ 823,791	\$ 822,969	\$ 760,200	\$ 760,200	\$ 4,803,732
Undesignated Fund Balance	\$ 60,000	\$ 200,000	\$ -	\$ 3,000,000	\$ -		\$ 3,260,000
TOTAL REVENUES	\$ 5,378,848	\$ 30,016,324	\$ 29,821,923	\$ 6,817,258	\$ 3,685,096	\$ 2,924,102	\$ 78,643,551

PROJECT EXPENDITURES	FUNDING SOURCE	FUND	2020	2021	2022	2023	2024	2025	SIX-YEAR TOTAL
CAPITAL PROJECTS									
Courthouse Addition & Adaptive Re-Use	R1 / B / FB	339	\$ 1,500,000	\$ 26,000,000	\$ 26,000,000	\$ 3,000,000	\$ -	\$ -	\$ 56,500,000
Silverdale & North Kitsap Precinct Analysis	FB	001	\$ 60,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000
DEBT SERVICE									
2010 LTGO Bond Debt Service	R1	131	\$ 292,832	\$ 296,832	\$ 290,532	\$ 289,022	\$ 297,035	\$ 294,445	\$ 1,760,698
2013 LTGO Bond Debt Service	R2	131	\$ 820,003	\$ 816,569	\$ 823,791	\$ 822,969	\$ 760,200	\$ 760,200	\$ 4,803,732
2013 LTGO Bond Debt Service	R1	131	\$ 2,108,007	\$ 2,104,098	\$ 2,106,498	\$ 2,106,315	\$ 2,027,340	\$ 1,268,340	\$ 11,720,598
2015 LTGO Bond Debt Service	R1	131	\$ 598,006	\$ 598,825	\$ 601,102	\$ 598,952	\$ 600,521	\$ 601,117	\$ 3,598,523
TOTAL EXPENDITURES			\$ 5,378,848	\$ 30,016,324	\$ 29,821,923	\$ 6,817,258	\$ 3,685,096	\$ 2,924,102	\$ 78,643,551

Funding Source Legend:

B = Bond Financing

G = Grants

R1 = Real Estate Excise Tax I

R2 = Real Estate Excise Tax II

FB = Undesignated Fund Balance

SIX YEAR TRANSPORTATION IMPROVEMENT PROGRAM 2020 TO 2025



Kitsap County Department of Public Works

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



Andrew Nelson, P.E., Director

KEY TO INFORMATION CONTAINED IN THE SIX YEAR TIP

Functional Class This is the 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.

Project Identification This is a listing of the project name and a summary of the work in general and a description of the work to be accomplished in the program year. Note that the Federal Aid Number is a Contract number assigned to the project when Federal Funds are scheduled to be spent. Also, the Road Log or Bridge Numbers are identification numbers that are assigned to roads and bridges within our road database.

Improvement Type Codes

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

Funding Status

- S** – Project is selected by the appropriate selection body and funding has been secured by the lead agency.
- P** – Project is subject to selection by an agency other than the lead and is listed for planning purposes. (Funding has not been determined.)

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

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

Month/Year Phase Starts This column lists the estimated dates that a project phase will start. If a date is not entered next to a project phase, then that phase is assumed to be complete, not required or the specific project scope does not anticipate additional work until some other action is taken, i.e., Concept Evaluations show that only P.E. is being done, until it is determined to go forward with the project. **Federal Fund Code & Federal Cost by Phase** These columns reflect the federal funding program and the amount of these funds to be applied to a project. A listing of the program codes and their descriptions follows:

STP this abbreviation refers to the Federal Surface Transportation Program. This Federal program is currently funding under the Fixing America's Surface Transportation (FAST) Act of 2015. The program is administered by the Washington State Department of Transportation (WSDOT) Local Programs Division in conjunction with the Puget Sound Regional Council (PSRC) and the Regional Federal Highway Engineer.

The Surface Transportation Program (STP) has the objective to fund construction, reconstruction, resurfacing, restoration, and rehabilitation of roads that are not functionally classified as local or rural minor collectors. 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.

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

SEPA these are fees collected from land development projects for mitigation of site specific impacts identified during the land use approval process. These fees can only be used for projects that are specifically identified during the land use process.

RAP This abbreviation refers to the Rural Arterial Program. The Rural Arterial Program (RAP) was established in 1983 to provide funding to counties for improvements on rural major and minor collector arterials. This program is administered by the County Road Administration Board (CRAB). The program utilizes a portion of the Motor Vehicle Fuel Tax to finance projects and generates approximately \$31 million dollars each biennium. Proposed Kitsap County projects are rated in conjunction with proposed projects from other counties in the CRAB's Northwest Region (NWR). Proposed projects are rated according to several factors including accident history, roadway alignment, traffic volume, roadway structural condition and service to the community. The NWR consists of Kitsap, Clallam, Jefferson, Whatcom, Skagit, Island, and San Juan Counties.

TIB This abbreviation refers to the Transportation Improvement Board which administers the Transportation Improvement Account and Urban Arterial Trust Account. The Transportation Improvement Account (TIA), created by the State Legislature in 1988, is funded by 1.5 cents of the Motor Vehicle Fuel Tax. Through its project selection process, the TIB requires multi-agency planning and coordination and public/private cooperation to further the goal of achieving a balanced transportation system in Washington State. Projects selected for funding must be attributable to congestion caused by economic development or growth; consistent with state, regional and local transportation plans (including transit and rail); and be partially funded by local contributions.

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

Projects are eligible for cost reimbursement up to 80 percent with higher priority given to those projects with local contributions (including private sector financing) greater than 20 percent.

DOT This abbreviation refers to participation by the State Department of Transportation in projects that involve County Roads and State Highways. These funds are programmed dollars which are listed in the State DOT 6-year and biennial highway construction programs.

STORM Stormwater Utility Funds come from local revenue generated through a fee assessed to all developed land within unincorporated Kitsap County. The revenue is used to plan, manage, construct, maintain Stormwater management facilities within Kitsap County and carry out activities as allowed under RCW 36.89.

CRID All counties have the authority to create County Road Improvement Districts (RCW 36.88) for the acquisition of rights of way and improvement of county roads. Such counties have the authority to levy and collect special assessments against the real property specially benefited thereby for the purpose of paying the whole or any part of the cost of such acquisition of rights of way, construction, or improvement.

TBD It is the intent of the legislature to encourage joint efforts by the state, local governments, and the private sector to respond to the need for transportation improvements on state highways, county roads, and city streets. This is achieved by allowing cities, towns, and counties to establish Transportation Benefit Districts in order to respond to the special transportation needs and economic opportunities resulting from private sector development for the public good. The legislature also seeks to facilitate the equitable participation of private developers whose developments may generate the need for those improvements in the improvement costs.

Impact Fees this column denotes the portion of Development Impact Fees which are set aside for road improvements from the fees collected under the County's 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.

Local Funds this column shows the amount of local funds which are to be used on a project. These funds come primarily from the property tax road levy, and the County's share of the State Motor Vehicle Fuel Tax (gas tax) as well as minor contributions from other sources that amount to approximately 1% of the road fund annual revenues.

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

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

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

EIS=Environmental Impact Statement

EA=Environmental Assessment

CE=Categorical Exclusion

SIX YEAR
TRANSPORTATION IMPROVEMENT PROGRAM
2020 TO 2025

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)	TOTAL LENGTH (mi.)	PROJECT COSTS IN THOUSANDS OF DOLLARS										EXPENDITURE SCHEDULE (LOCAL AGENCY)						FEDERALLY FUNDED PROJECTS ONLY			
					PROJECT PHASE	FUND. STATUS	MONTH / YEAR PHASE STARTS	FUNDING SOURCE INFORMATION						YEAR 1 2020	YEAR 2 2021	YEAR 3 2022	YEAR 4 2023	YEAR 5 2024	YEAR 6 2025	ENVIRONMENTAL TYPE	RAW 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															
07	1	70400 CRP# 1579 Hansville Road Pave Shoulders Bayberry Lane to Gust Halvor Road Construct paved shoulders with County Forces	06	1.26	P.E.																			
					R/W																			
					Const.	S	6/20																	
					Total																			
19	2	19140 CRP# 3690 Golf Club Hill Road Bridge Replacement Replace bridge to improve fish passage on Chico Creek Participation w/ Suquamish Tribe	13 08	0.05	P.E.																			
					R/W																			
					Const.	S	6/19			FBRB	1,200			400	1,600	1,600								
					Total																			
09	3	CRP# 2598 160th Street Replace fish barrier culvert on Purdy Creek Participation on grant match with Pierce County	13	0.05	P.E.																			
					R/W																			
					Const.	S	6/20																	
					Total																			
09	4	21134 CRP# 2599 County Line Road Replace fish barrier culvert on Huge Creek Participation on grant match with Pierce County	13	0.05	P.E.																			
					R/W																			
					Const.	S	6/20																	
					Total																			
17	5	56791 CRP# 1593 Ridgetop Boulevard - Phase 2 500 ft past Quail Run Dr. to 250 ft past Tower View Cir./ Pinnacle Ct Intersection - Participation w/stormwater Intersection improvements, bioretention cells	05 12	0.61	P.E.																			
					R/W																			
					Const.	S	9/19	STP-19	3,059															
					Total																			
14 19	6	56791 / 56740 CRP# 3687 Ridgetop Boulevard / Sid Uhinck Drive Improvement Participation with Harrison Hospital	12	0.05	P.E.																			
					R/W																			
					Const.	S	10/20																	
					Total																			
19	7	84370 CRP# 1595 Washington Boulevard 3rd St to Central Ave, pedestrian and bicycle facilities	06	0.29	P.E.																			
					R/W																			
					Const.	S	12/19	STP-20	450															
					Total																			

SIX YEAR
TRANSPORTATION IMPROVEMENT PROGRAM
2020 TO 2025

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)	TOTAL LENGTH (mi.)	PROJECT PHASE	FUND. STATUS	MONTH / YEAR PHASE STARTS	PROJECT COSTS IN THOUSANDS OF DOLLARS						EXPENDITURE SCHEDULE (LOCAL AGENCY)						FEDERALLY FUNDED PROJECTS ONLY		
								FUNDING SOURCE INFORMATION						YEAR 1 2020	YEAR 2 2021	YEAR 3 2022	YEAR 4 2023	YEAR 5 2024	YEAR 6 2025	ENVIRONMENTAL TYPE	RAW REQ? Y/N DATE COMPLETE MONTH / YEAR	
								FEDERAL FUNDS		RAP / CAPP / TIA / UATA / PWTFF / OTHER	STATE OR OTHER FUNDS	IMPACT FEES	LOCAL FUNDS									TOTAL
								FEDERAL FUND CODE	FEDERAL COST BY PHASE													
06	22	13429 CRP# 3684 Newberry Hill Road - Culvert Replace culvert with structure meeting WDFW Fish Passage Design Criteria (Culvert ID #18807)	06	0.05	P.E. R/W Const. Total	S	1/17															
						S	8/21					140	140	50	70	10	10					
						S	6/23					25	25		10	10	5					
												1,000	1,000				1,000					
								0		0	0	1,165	1,165	50	80	20	1,015					
19	23	32800 CRP# 2588 Horizon Lane SE Replace Deteriorated 42" Culvert (Culvert ID # 12310)	06	0.05	P.E. R/W Const. Total	S	1/16															
						S	6/22					90	90		10	70	10					
						S	6/23					15	15			10	5					
												500	500				500					
								0		0	0	605	605		10	80	515					
16 17	24	57768 / 57810 Greaves Way NW / Old Frontier Road NW Intersection Improvement	12	0.05	P.E. R/W Const. Total	P	1/21		TIB	143		36	179									
						S	1/22					50	50			50						
						P	3/23		TIB	1,094		274	1,368				1,368					
										0		1,237	0	360	1,597			89	140	1,368		
19	25	59725 Scandia Road Replace deteriorated culvert at Little Scandia Creek Meet fish passage requirements (ID #s 25265 & 25266)	06	0.05	P.E. R/W Const. Total	S	1/21					150	150									
						S	1/20					10	10			10						
						S	7/23					450	450				450					
										0		0	0	610	610			50	100	460		
07	26	70400 CRP# 1599 Hansville Road - Right Turn Lane Intersection improvement to facilitate traffic turning from Hansville Road onto westbound SR 104	12	0.05	P.E. R/W Const. Total	S	4/18					65	10	75								
						S	4/23		SEPA	328	50	2	380				380					
										0		328	115	12	455			10	60	385		
07	27	21320 / 21310 CRP# 2589 Lake Helena Road / Wicks Lake Road - Culverts Replace culverts 11215 & 11217 with structures meeting WDFW Fish Passage Design Criteria	13	0.05	P.E. R/W Const. Total	S	1/17					5	5									
						S	3/19					5	5				5					
						S	3/23					1,000	1,000				1,000					
										0		0	0	1,010	1,010				1,010			
17 19	28	13549 / 13820 Anderson Hill Road / Apex Airport Road Intersection Signal and channelization Improvements	12	0.20	P.E. R/W Const. Total	S	1/20					115	115									
						S						0	0			15	85	15				
						S	5/23		SEPA	112	300	588	1,000				800	200				
										0		112	300	703	1,115			15	85	815	200	

SIX YEAR
TRANSPORTATION IMPROVEMENT PROGRAM
2020 TO 2025

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)	TOTAL LENGTH (mi.)	PROJECT PHASE	FUND. STATUS	MONTH / YEAR PHASE STARTS	PROJECT COSTS IN THOUSANDS OF DOLLARS						EXPENDITURE SCHEDULE (LOCAL AGENCY)						FEDERALLY FUNDED PROJECTS ONLY			
								FUNDING SOURCE INFORMATION						YEAR 1 2020	YEAR 2 2021	YEAR 3 2022	YEAR 4 2023	YEAR 5 2024	YEAR 6 2025	ENVIRONMENTAL TYPE	RAW 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														
19	29	49660 East Hilldale Road - Culvert Replace existing deteriorated 36" culvert (Culvert ID #16482)	13	0.05	P.E. R/W Const. Total	S S S	1/22 6/23 5/24																
													50	50				10	35	5			
													10	10						5	5		
													470	470							470		
								0		0	0	530	530			10	40	480					
09	30	23640 Oak Road (SE) - Culvert Replace existing deteriorated culvert (Culvert ID #10544)	13	0.05	P.E. R/W Const. Total	S S S	1/22 6/23 5/24																
													25	25			5	15	5				
													5	5				5					
													100	100						100			
								0		0	0	130	130			5	20	105					
07	31	20509 Glenwood Road Lake Helena Road to Wildwood Road Resurface, pave shoulders and realign curves	05 12	0.51	P.E. R/W Const. Total	S S S	1/21 1/23 5/24			RAP	180		35	215			20	10	175	10			
										RAP	45		15	60				50	10				
										RAP	1,917		583	2,500						2,300	200		
											0		2,142	0	633	2,775			20	10	225	2,320	200
16	32	21109 CRP# 2585 Sidney Road - Shoulders Port Orchard city limits to Lider Road Construct 6 feet paved shoulders	05	0.56	P.E. R/W Const. Total	S S S	5/23 1/24 4/25																
													50	50				25	25				
													15	15						15			
													850	850							850		
								0		0	0	915	915			25	40	850					
14	33	56791 Ridgetop Boulevard - NW Improvements Mickelberry Road NW to NW Myhre Road Widen to 4 lanes, sidewalks, bike lanes	04	0.34	P.E. R/W Const. Total	S S	8/19 1/24		STP	2,160			150	188	2,498	832	833	833					
													2,000	2,000						1,000	1,000		
													0	0									
													2,160		0	150	2,188	4,498	832	833	833		1,000
16	34	42510 CRP# 2557 Beach Drive #2 Main St to Clam Bay Ct Pave shoulders with drainage improvements	06	0.43	P.E. R/W Const. Total	S S S	8/23 1/24 6/25																
													250	250				25	225				
													150	150						150			
													1,700	1,700							1,700		
								0		0	0	2,100	2,100			25	375	1,700					
16	35	56409 CRP# 3664 Fairgrounds Road - Sidewalk Improvements Construct sidewalk both sides from Woodridge to Nels Nelson Road	32	0.40	P.E. R/W Const. Total	S	6/15																
													250	250	20	25	205						
													0	0									
													0	0									
								0		0	0	250	250	20	25	205							

**SIX YEAR
TRANSPORTATION IMPROVEMENT PROGRAM
2020 TO 2025**

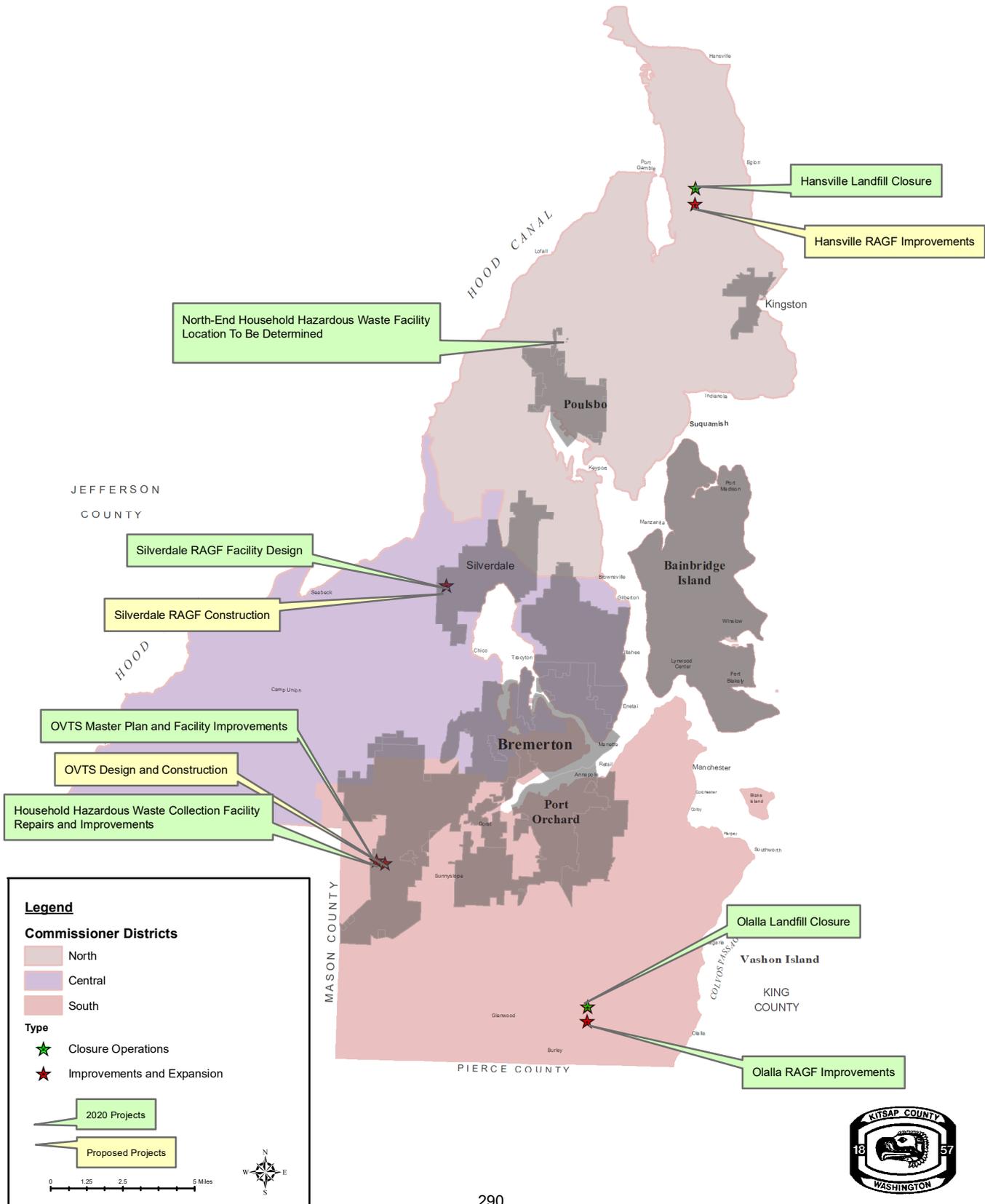
FUNC. CLASS	PRIORITY NO.	PROJECT IDENTIFICATION A. Federal Aid No. B. Road Log Number - Bridge Number C. Project / Road Name E. Beginning and End E. Description of Work	IMPROVEMENT TYPE(S)	TOTAL LENGTH (mi.)	PROJECT COSTS IN THOUSANDS OF DOLLARS										EXPENDITURE SCHEDULE (LOCAL AGENCY)						FEDERALLY FUNDED PROJECTS ONLY						
					PROJECT PHASE	FUND. STATUS	MONTH / YEAR PHASE STARTS	FUNDING SOURCE INFORMATION						YEAR 1 2020	YEAR 2 2021	YEAR 3 2022	YEAR 4 2023	YEAR 5 2024	YEAR 6 2025	ENVIRONMENTAL TYPE	RAW 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																		
N/A	43	Various Locations County Wide Safety Improvements Spot improvements for guardrail, and traffic safety improvements	12	00	P.E.	S	varies																				
					R/W	S	varies																				
					Const.	S	varies																				
					Total					0		0	0	750	750	200	50	200	50	200	50						
N/A	44	CRP # 5028 Various Locations County Wide Bicycle/Ped. Improvements Spot improvements for bicycle/pedestrian County Force Electrical Work < \$40,000	32	00	P.E.																						
					R/W																						
					Const.	S	varies																				
					Total					0		0	0	1,500	1,500	250	250	250	250	250	250						
N/A	45	Various Locations WSDOT Project Participation County participation in State Projects involving County Roads	06	00	P.E.																						
					R/W																						
					Const.	S	varies																				
					Total					0		0	0	600	600	100	100	100	100	100	100						
							10,738		7,933	1,558	47,478	67,707	19,516	17,330	9,512	9,324	6,375	5,650									

P.E.
R/W
Const.
Total

2,160	331	315	3,426	6,232	1,883	1,837	1,682	465	325	40
0	45	243	3,660	3,948	855	648	120	95	1,220	1,010
8,578	7,557	1,000	40,392	57,527	16,778	14,845	7,710	8,764	4,830	4,600
10,738	7,933	1,558	47,478	67,707	19,516	17,330	9,512	9,324	6,375	5,650

Kitsap County Solid Waste Division

Proposed Capital Facility Plan (2020-2025) Project Locations



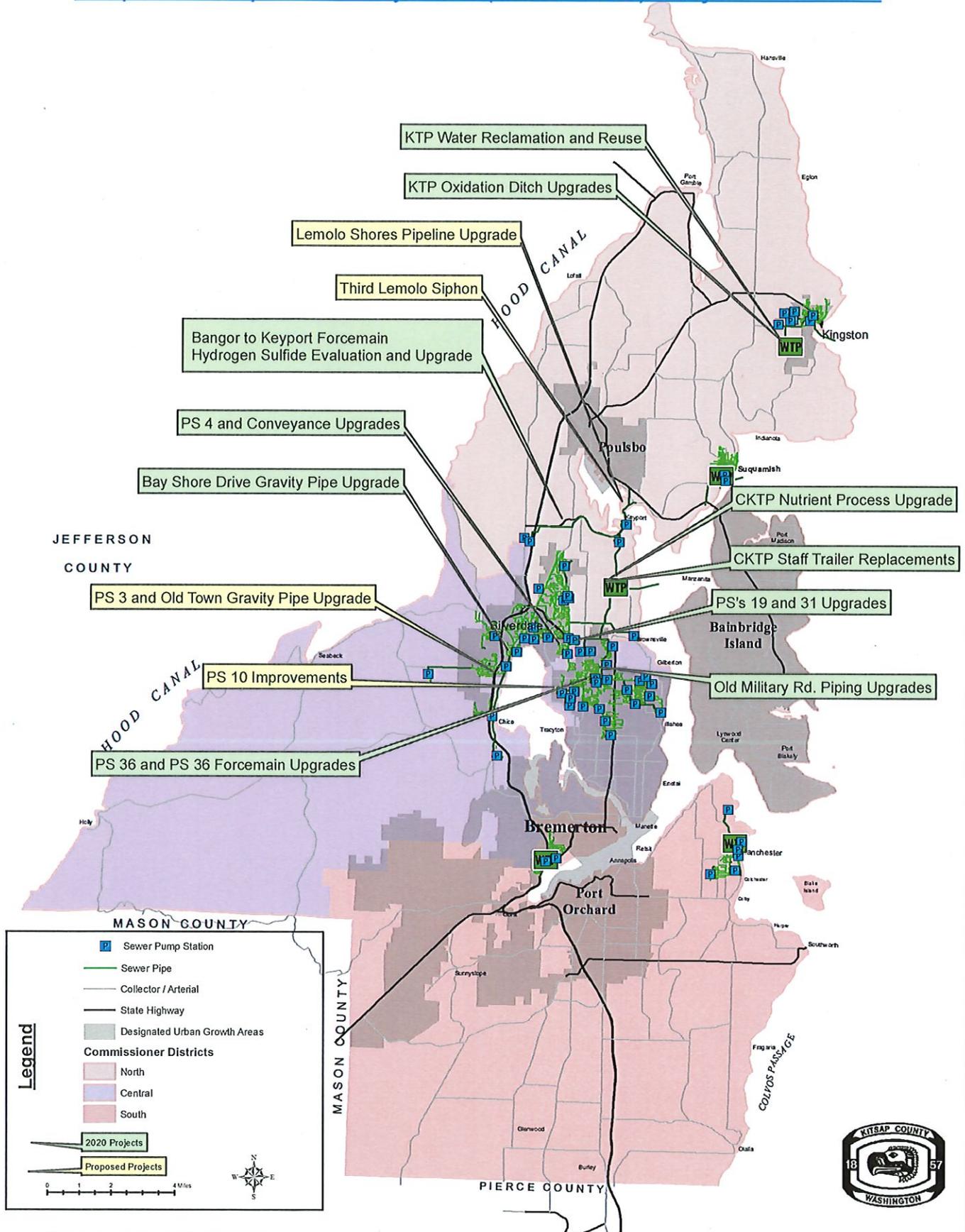
KITSAP COUNTY PUBLIC WORKS SOLID WASTE DIVISION CAPITAL FACILITY PLAN (CFP) 2020-2025

Project Number	Project Description & Scope	Project Type	Project Purpose	Revenue Source	ANNUAL BUDGET						6-Year CFP Total
					2020	2021	2022	2023	2024	2025	
Olympic View Transfer Station Master Plan, Facility Improvements and Construction											
1	Project would evaluate the needs and options for present and future garbage management and disposal for the County. A plan and design is being developed and would be implemented to restore and upgrade the facility to bring it to current operating standards and meet demanding and increasing requirements for proper garbage management in the County.	Capacity	Facility improvements, renovation, and upgrade	Tipping Fees, Bonds	\$ 700,000	\$ 2,600,000	\$ 2,750,000	\$ 4,400,000	\$ -	\$ -	\$ 10,450,000
Silverdale Recycling and Garbage Facility Improvements and Construction											
2	Project would improve and upgrade the facility to bring it to current operating standards and meet the demanding and increasing needs for recycling and garbage disposal in the central County area.	Capacity	Facility improvements, renovation, and upgrade	Tipping Fees, Bonds	\$ 1,800,000	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ 4,600,000
Household Hazardous Waste Collection Facility Repairs and Improvements											
3	Project would improve and upgrade facility structures, including boilers, floor surfaces, and fire suppression system, to ensure regulatory standards and requirements are met.	Capacity	Facility repairs and improvements	Tipping Fees	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000			\$ 400,000
North-end Household Hazardous Waste Facility											
4	Project would develop a household hazardous waste collection facility to meet the high demand for hazardous waste disposal in the north County area, where these options are currently limited.	Capacity	Facility development	Tipping Fees, Bonds	\$ 1,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Hansville Recycling and Garbage Facility Improvements											
5	Project would repair and improve the operating facilities used by customers for recycling and garbage disposal in the north County area. This includes vehicle pads, rails, and other facility structures.	Capacity	Facility repairs and improvements	Tipping Fees	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Olalla Recycling and Garbage Facility Improvements											
6	Project would repair and improve the operating facilities used by customers for recycling and garbage disposal in the south County area. This includes vehicle pads, rails, and other facility structures.	Capacity	Facility repairs and improvements	Tipping Fees	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Hansville Landfill Closure											
7	Project would continue the long-term cleanup and environmental restoration of a former County-owned landfill. The project meets environmental cleanup regulatory requirements.	Non-Capacity	Facility cleanup and environmental restoration	Landfill Post Closure Funds	\$ 150,000	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,050,000
Olalla Landfill Closure											
8	Project would continue the long-term cleanup and environmental restoration of a former County-owned landfill. The project meets environmental cleanup regulatory requirements.	Non-Capacity	Facility cleanup and environmental restoration	Landfill Post Closure Funds	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 800,000

COSTS							
Capacity Projects	\$ 3,900,000	\$ 8,600,000	\$ 2,800,000	\$ 4,450,000	\$ -	\$ -	\$ 19,750,000
Non-Capacity Projects	\$ 350,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 350,000	\$ 1,850,000
TOTAL PROJECT COSTS:	\$ 4,250,000	\$ 9,000,000	\$ 3,050,000	\$ 4,700,000	\$ 250,000	\$ 350,000	\$ 21,600,000
REVENUES							
Tipping Fees	\$ 3,900,000	\$ 2,100,000	\$ 50,000	\$ 1,700,000	\$ -	\$ -	\$ 7,750,000
Limited Tax General Obligation (LTGO) Bonds		\$ 6,500,000	\$ 2,750,000	\$ 2,750,000			\$ 12,000,000
Landfill Post-Closure Funds	\$ 350,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 350,000	\$ 1,850,000
TOTAL REVENUE:	\$ 4,250,000	\$ 9,000,000	\$ 3,050,000	\$ 4,700,000	\$ 250,000	\$ 350,000	\$ 21,600,000

Kitsap County Sewer Utility Division

Proposed Capital Facility Plan (2020-2025) Project Locations



Kitsap County Sewer Utility 6-Year Capital Facility Plan (CFP) 2020-2025

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

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

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Component	Project Phase	Annual Budget						
							2020	2021	2022	2023	2024	2025	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.	\$ 50,000	\$ 1,000,000	\$ 1,000,000				
						Const.			\$ 3,000,000	\$ 2,500,000			
						Total	\$ 50,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 2,500,000		\$ 7,550,000
2	4102009	<u>KTP Oxidation Ditch Upgrades</u> The project would upgrade the secondary treatment processes to replace outdated equipment and improve nutrient removal.	T	B, C, & D	Replace brushes in the oxidation ditch with mixers and air diffusers; influent screening	Eng.							
						Const.	\$ 2,400,000						
						Total	\$ 2,400,000						\$ 2,400,000
3	4101060	<u>CKTP Nutrient Process Upgrades</u> CKTP Facility Plan upgrade will have an early out for nitrogen managemet Proportionate share from Poulsbo and Keyport USN *	T	C & D	Secondary treatment process	Eng.	\$ 100,000						
						Const.							
						Total	\$ 100,000						\$ 100,000
4	4101042	<u>CKTP Staff Trailers Replacement</u> Replace two staff trailers at CKTP with facilities in compliance with current building codes Proportionate share from Poulsbo and Keyport USN *	T	A, B, & D	Three staff trailers	Eng.							
						Const.	\$ 900,000						
						Total	\$ 900,000						\$ 900,000
5	4101037	<u>PS 3, and Old Town Gravity Sewer Upgrade</u> Replacement of existing PS with new Facility, in conjunction with Port of Silverdale. Replacement of gravity sewers between Silverdale Way and waterfront park.	C/C	A, B, & D	Pump station structures, pumps, drives, motors, instrumentation controls, electrical, and gravity sewer piping	Eng.		\$ 500,000	\$ 650,000				
						Const.			\$ 2,700,000	\$ 2,850,000			
						Total		\$ 500,000	\$ 650,000	\$ 2,700,000	\$ 2,850,000		\$ 6,700,000
6	4101043	<u>PS4 and Fredrickson Rd Gravity Sewer Upgrade</u> Expansion of existing PS and upsizing of gravity sewers on Fredrickson Rd.	C/C	A, B, & D	Pump station structures, pumps, motors, electrical, instrumentation controls, and piping	Eng.	\$ 500,000	\$ 950,000					
						Const.			\$ 2,300,000	\$ 3,000,000	\$ 1,650,000		
						Total	\$ 500,000	\$ 950,000	\$ 2,300,000	\$ 3,000,000	\$ 1,650,000		\$ 8,400,000

Kitsap County Sewer Utility 6-Year Capital Facility Plan (CFP) 2020-2025

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

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

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Component	Project Phase	Annual Budget						
							2020	2021	2022	2023	2024	2025	6-Year CFP Total
7	4101036	<u>Lemolo Shores Pipeline Upgrade</u> The project is to replace the existing forcemain with a new upsized pipe for capacity and replace outdated material. Proportionate share from Poulsbo *	C/C	A & B	4,500 LF of 18-inch pipe	Eng.			\$ 408,000				
						Const.			\$ 2,550,000	\$ 612,000			
						Total			\$ 408,000	\$ 2,550,000	\$ 612,000		\$ 3,570,000
8	4101050	<u>Third Lemolo Siphon</u> The project will construct a third siphon under Liberty Bay. City of Poulsbo will conduct pre-design and permitting effort. Proportionate share from Poulsbo *	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
9	4101029	<u>Bay Shore Drive Gravity Pipe Upgrade</u> The project is to replace and upsized the existing outdated gravity pipe along Bay Shore Dr. and Washington Ave. in Silverdale \$1.25M in REET2 funding Joint project with Roads & Stormwater Divisions	C/C	A & B	2,800 LF of 12-inch sewer pipe, stormwater conveyance, roadway improvements	Eng.							
						Const.	\$ 3,250,000	\$ 1,000,000	\$ 235,000				
						Total	\$ 3,250,000	\$ 1,000,000	\$ 235,000				\$ 4,485,000
10	4101045	<u>Old Military Rd. Piping Upgrades</u> Replacing existing sewer on Old Military Road from Foster Road to Waaga Way to increase capacity.	C/C	A & B	Approximately 7,780 lineal feet of 30" gravity and forcemain pipe	Eng.	\$ 1,150,000						
						Const.		\$ 2,775,000	\$ 2,775,000				
						Total	\$ 1,150,000	\$ 2,775,000	\$ 2,775,000				\$ 6,700,000
11	4101059	<u>PS 19 and PS 31 Upgrades</u> Replacement of existing pump stations	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls, and piping	Eng.	\$ 1,000,000						
						Const.		\$ 4,900,000					
						Total	\$ 1,000,000	\$ 4,900,000					\$ 5,900,000
12	4101049	<u>PS 36 Upgrades</u> Replace outdated pump station equipment and increase capacity in vicinity south of Fairgrounds Rd. between Old Military Rd. and Central Valley Rd.	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls, and piping	Eng.	\$ 250,000						
						Const.		\$ 1,700,000					
						Total	\$ 250,000	\$ 1,700,000					\$ 1,950,000
13	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.				\$ 350,000			
						Const.					\$ 1,600,000		
						Total				\$ 350,000	\$ 1,600,000	\$ 1,950,000	

Kitsap County Sewer Utility 6-Year Capital Facility Plan (CFP) 2020-2025

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

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

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Component	Project Phase	Annual Budget						
							2020	2021	2022	2023	2024	2025	6-Year CFP Total
14	4101056	Bangor/Keyport Forcemain Replacement Design and construction of preferred alternative for replacement of sewer between Bangor Base and CKTP, due to H2S deterioration Proportionate share from Poulsbo and Keyport USN *	C/C	B	Replacement of sewer conveyance along SR308 and Brownsville Hwy, including manholes and appurtenances	Eng.	\$ 1,000,000	\$ 750,000					
						Const.			\$ 7,500,000	\$ 12,500,000			
						Total	\$ 1,000,000	\$ 750,000	\$ 7,500,000	\$ 12,500,000			\$ 21,750,000
Totals							\$ 10,600,000	\$ 13,575,000	\$ 14,970,000	\$ 24,158,000	\$ 12,042,000	\$ 6,680,000	\$ 81,025,000

Summary: Costs and Revenues

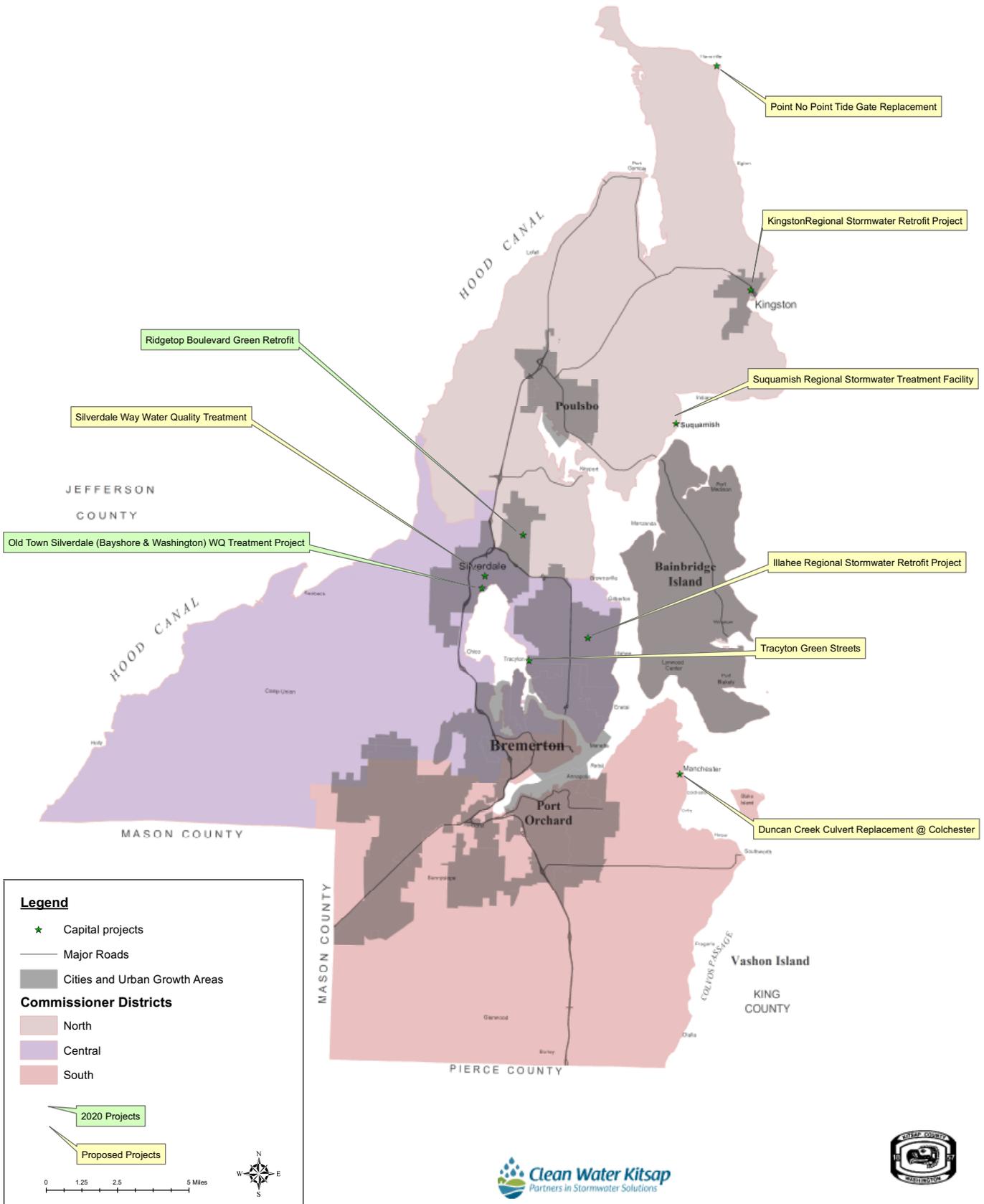
Costs:							
Capacity Projects	\$ 7,050,000	\$ 11,825,000	\$ 6,470,000	\$ 8,658,000	\$ 9,542,000	\$ 5,680,000	\$ 49,225,000
Non-capacity Projects	\$ 3,550,000	\$ 1,750,000	\$ 8,500,000	\$ 15,500,000	\$ 2,500,000	\$ -	\$ 31,800,000
Total Project Costs	\$ 10,600,000	\$ 13,575,000	\$ 14,970,000	\$ 24,158,000	\$ 12,042,000	\$ 5,680,000	\$ 81,025,000
Revenues:							
Sewer Revenue Bonds	\$ -	\$ -	\$ 14,947,500	\$ 5,052,500	\$ -	\$ -	\$ 20,000,000
Real Estate Excise Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City of Poulsbo Proportionate Share	\$ 1,258,905	\$ 178,879	\$ -	\$ -	\$ 3,344,000	\$ 3,570,000	\$ 8,351,784
USN Keyport Proportionate Share	\$ 275,023	\$ 66,963	\$ 22,500	\$ 225,000	\$ 375,000	\$ -	\$ 964,486
Sewer Fees	\$ 9,066,072	\$ 13,329,158	\$ -	\$ 18,880,500	\$ 8,323,000	\$ 2,110,000	\$ 51,708,730
Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

* 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%
 Lemolo Shores and Lemolo Siphon - 100.0%
 Bangor/Keyport Forcemain Project - 45.6%

The Keyport USN Base will pay a proportionate share of the cost the following projects in accordance with the sewer service contract with Kitsap County
 CKTP Projects - 3.33%
 Bangor/Keyport Forcemain Project - 9%

Kitsap County Stormwater Division

Proposed Capital Facility Plan (2020-2025) Project Locations



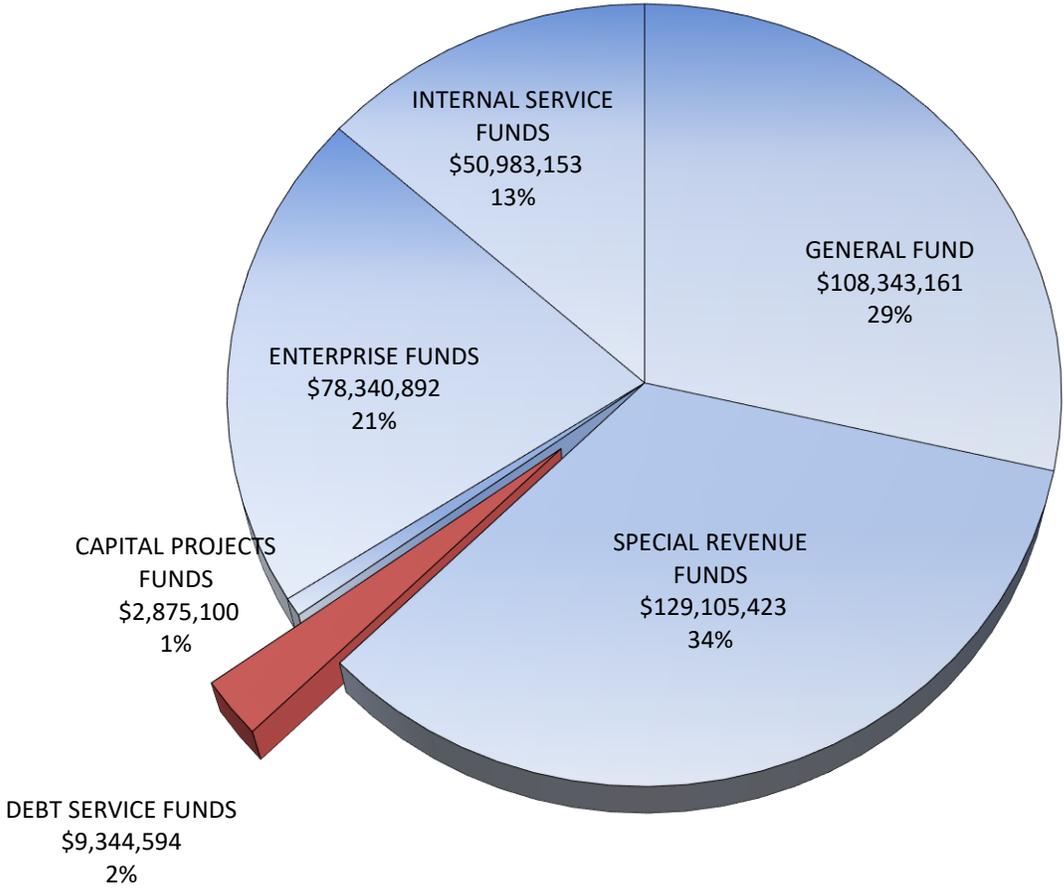
**Kitsap County Public Works Stormwater Division Capital Facility Plan (CFP)
2020-2025**

CFP #	Project #	Project Description	GMA Project Type	Project Purpose	Project Prioritization Score	Non-Stormwater Funding	Estimated Annual Stormwater Division CFP Budget (Stormwater Division CFP Funding from Stormwater Fees)						6-Year Stormwater Division CFP Total
							2020	2021	2022	2023	2024	2025	
1	97003121	Ridgetop Blvd Green Street Retrofit	Non-Capacity	WQ & Flow-Control Retrofit	280	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000			\$ 4,000,000
		This joint Roads-Stormwater project will retrofit Ridgetop Boulevard as a Green Street. The project will also add pedestrian safety features, bike lanes, and traffic safety improvements. See TIP - CRP#1593.				Phase I completed in 2019. Phase II = \$1,000,000 Ecology Grant Funding. Phase III = \$1,000,000 Ecology Grant Funding.							
2	97003142	Old Town Silverdale (Bayshore & Washington) WQ Treatment Project	Non-Capacity	WQ Retrofit	280	\$ 500,000	\$ 1,000,000	\$ 500,000					\$ 1,500,000
		This is a joint Sewer-Stormwater-Roads project to replace aging infrastructure and add WQ treatment in the form of tree-box filters. The project will also add pedestrian safety features, bike lanes, and traffic safety improvements.				Includes \$500K in REET-2 Funding. Also includes Sewer Funding (See Sewer CFP for details) and Roads Funding CRP#3668 (See TIP for details)							
3	97003138	Kingston Regional Stormwater Retrofit Project	Capacity	WQ Retrofit	270		\$ 500,000	\$ 1,000,000					\$ 1,500,000
		This project will add WQ treatment in downtown Kingston. The project also includes conveyance, treatment, and outfall upgrades for the Lindvog drainage basin in support of future development and WSDOT ferry parking facility upgrades.											

CFP #	Project #	Project Description	GMA Project Type	Project Purpose	Project Prioritization Score	Non-Stormwater Funding	Estimated Annual Stormwater Division CFP Budget (Stormwater Division CFP Funding from Stormwater Fees)						
							2020	2021	2022	2023	2024	2025	6-Year Stormwater Division CFP Total
4	97003141	Suquamish Regional Stormwater Treatment Facility	Non-Capacity	WQ Retrofit	270	The Suquamish Tribe is partnering on this project.	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 2,000,000			\$ 4,000,000
		This project will add WQ treatment in downtown Suquamish.				Includes \$2,000,000 Ecology Grant Funding.							
5	97003088	Illahee Regional Stormwater Retrofit Project	Non-Capacity	Capacity & WQ Retrofit	260	This project includes coordination with Parks & RHGC.					\$ 1,500,000	\$ 1,000,000	\$ 2,500,000
		This project will design and construct a stormwater facility (WQ & Flow-Control) in the Illahee Creek headwaters sub-watershed on the Rolling Hills Golf Course (RHGC).											
6	97003147	Tracyton Green Streets Stormwater Retrofit Project	Non-Capacity	WQ Retrofit	250	This project was identified in the EPO-EB Storm water Retrofit Plan.					\$ 500,000	\$ 1,000,000	\$ 1,500,000
		This project is a Stormwater project to add WQ treatment in Tracyton.											

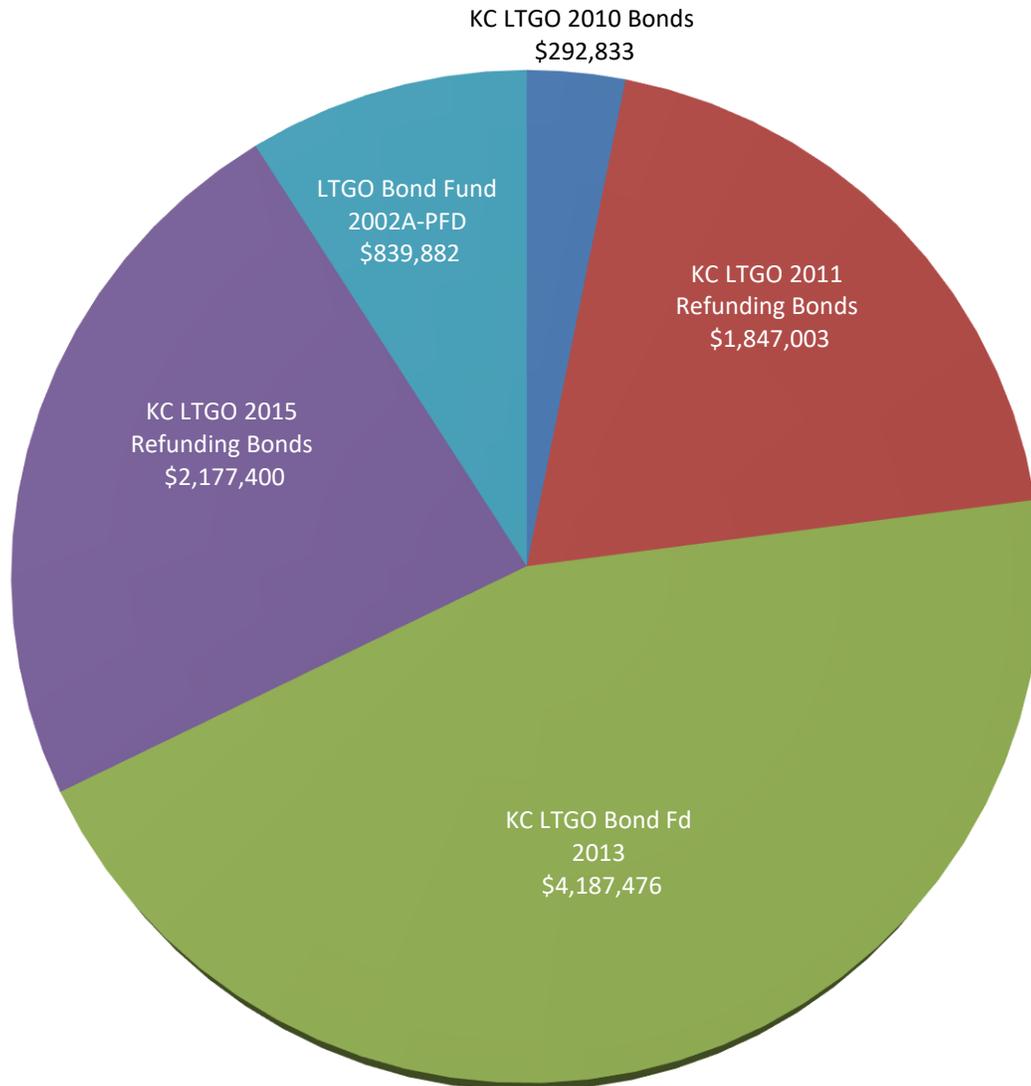
CFP #	Project #	Project Description	GMA Project Type	Project Purpose	Project Prioritization Score	Non-Stormwater Funding	Estimated Annual Stormwater Division CFP Budget (Stormwater Division CFP Funding from Stormwater Fees)						6-Year Stormwater Division CFP Total
							2020	2021	2022	2023	2024	2025	
7	97003040	Point-No-Point (PNP) Tide-Gate Replacement	Non-Capacity	Stormwater Retrofit and Environmental Retrofit	250	This project also includes conveyance upgrades to storm water drainage systems along PNP Road.			\$ 500,000	\$ 500,000	\$ 1,000,000		\$ 2,000,000
		This project replaces the existing tide-gate structure at PNP with a fish-passable tide-gate structure that also allow tidal flow into the former saltwater wetland. In addition, the new tide-gate will be sized to account for future sea-level rise and storm-event increased expected due to climate change.											
8	97003110	Colchester Stormwater Retrofit Project & Duncan Creek Culvert Replacement	Non-Capacity	Stormwater Retrofit and Environmental Retrofit	250	This is a multi-phase/year project that will first upgrade conveyance and add storm water treatment before replacing the culvert.			\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000
		This project replaces the aging storm water conveyance system, adds WQ treatment, and replaces a fish-passage barrier culvert on Duncan Creek under Colchester Road in Manchester.											
9	97003118	Silverdale Way Stormwater Retrofit Project	Non-Capacity	WQ Retrofit	250						\$ 1,000,000	\$ 1,000,000	
		This project replaces the aging storm water conveyance system and adds WQ treatment to Silverdale Way between Anderson Hill Road and Bucklin Hill Road. This would be a joint Roads-Storm water project.											
						Total Annual CFP Budget	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 21,000,000
						Total Annual Stormwater CFP Funding	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 14,000,000
						Total Annual REET-2 Funding	\$ 500,000						\$ 500,000
						Total Annual Ecology Grant Funding	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,500,000
							2020	2021	2022	2023	2024	2025	

DEBT SERVICE FUNDS



Debt Service Funds

9,344,594



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 2020 the County had outstanding debt compared to 2019 as follows:

	<u>January 1, 2019</u>	<u>January 1, 2020</u>
LTGO Bonds and Other Long Term General Obligation Debt	\$67,195,399	\$59,859,013
Revenue Bonds and Other Long Term Revenue Debt	\$53,710,000	\$49,915,000

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

	<u>Date Issued</u>	<u>Maturity Date</u>	<u>Amount Issued</u>	<u>Principal Amount Outstanding</u>
Refunding, Silverdale Community Campus Project, Coroner Facility, 2010	08/10/10	12/01/30	9,220,000	2,605,000
Refunding, 2011	11/22/11	12/01/27	20,370,000	4,280,000
Refunding, 2013	04/25/13	12/1/34	48,280,000	28,641,810
Refunding, 2015	03/24/15	12/31/31	21,635,000	14,596,204
Total General Obligation Bonds				<u>\$50,123,014</u>

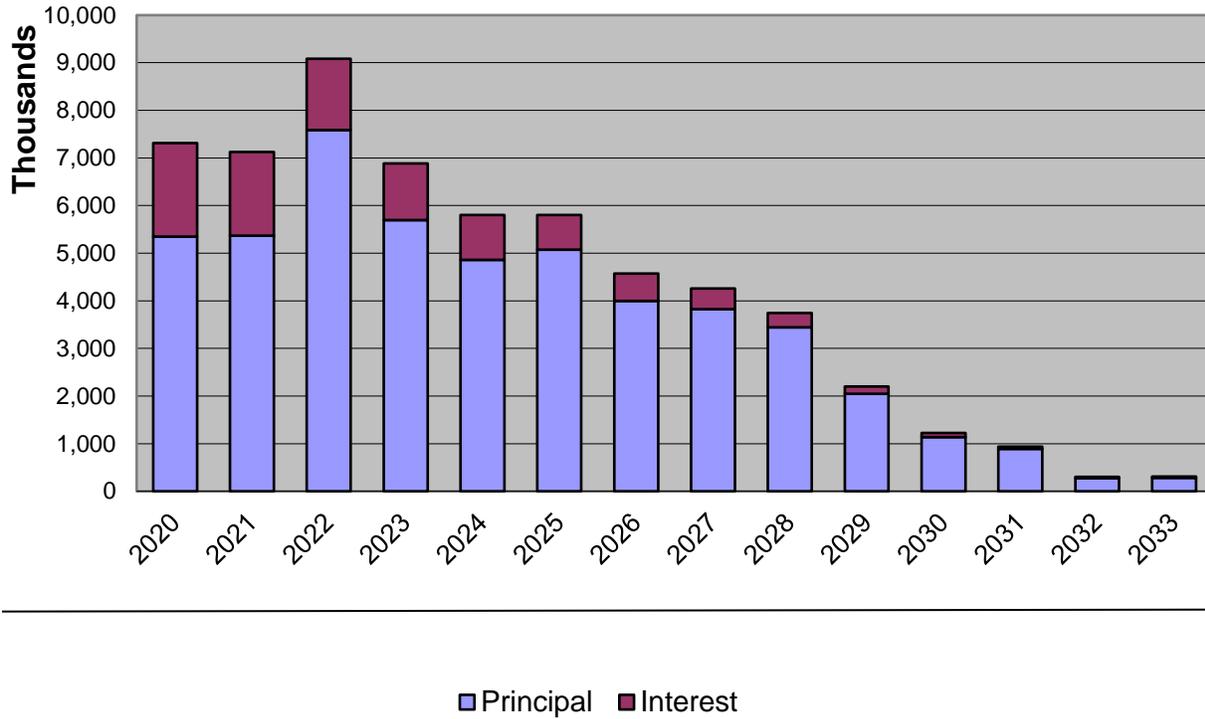
Details of Limited tax general obligation bonds issued are shown below.

<u>Year</u>	<u>Purpose</u>	<u>Principal Amount Outstanding</u>	<u>Source of Funds for Payment of Principal and Interest</u>	<u>2020 Budget</u>
2010	Silverdale Community Campus Project, Coroner Facility Construction	2,605,000	Real Estate Excise Tax	292,832
2011	Refunded LTGO 1999B, 2001, 2002A, and 2003A	9,440,000	Voted 0.1% Sales Tax Public Facility District Public Works Funds	480,031 839,881 527,087
2013	Refunded LTGO 2003B, 2004, and Kitsap Cons. Housing Authority	32,492,678	Real Estate Excise Tax Conservation Futures Kitsap Cons. Housing Auth Poplars General Administration & Operations	2,108,002 887,135 331,737 78,400 782,200
2015	Refunded LTGO 2005 and LTGO 2006	14,713,375	Real Estate Excise Tax Voted 0.1% Sales Tax Impact Fees Public Facilities District Lodging Tax Fund Public Works Funds	598,006 1,218,625 184,441 19,495 19,273 137,558
TOTAL				<u>\$8,504,707</u>



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

Kitsap County Debt Service



Debt Capacity

Under State law, the County may issue general obligation bonds for general County purposes in an amount not to exceed 2.5% of the assessed value of all taxable property within the County. Unlimited tax general obligation bonds require an approving vote of the people. Any election to validate general obligation bonds must have a voter turnout of at least 40% of those who voted in the last State general election. Of those voting, 60% must be in the affirmative. The Board may, by resolution, authorize the issuance of limited tax general obligation bonds in an amount up to 1.5% of the assessed valuation of all taxable property within the County without a vote of the people. No combination of limited or unlimited tax bonds may exceed 2.5% of the assessed valuation. The County has no unlimited tax general obligation bonds outstanding.

On January 1, 2020 the County's maximum debt capacity for limited tax general obligation debt (non-voted) is \$632,222,788. Subtracting the January 1, 2019 outstanding limited tax general obligation debt and financing leases and contracts of \$59,859,013 leaves a capacity of \$572,363,775. The total general obligation debt capacity voted and non-voted is \$1,053,704,647. Subtracting the outstanding limited tax general obligation debt and financing leases and contracts of \$59,859,013 leaves a remaining capacity for voted and non-voted bonds of \$993,845,634.

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

DEBT SERVICE REQUIREMENTS FOR LTGO BONDS

Issue Year	2010	2011	2013	2015	Totals
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Original Amount of Bonds

Issued	\$ 9,220,000	\$ 20,370,000	\$ 48,280,000	\$ 21,635,000	\$ 99,505,000
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Annual Debt Service Requirements:

2020						2020
Principal	200,000	1,515,000	2,915,000	1,583,125	\$ 6,213,125	Principal
Interest	92,832	332,000	1,272,475	594,275	\$ 2,291,582	Interest
2021						2021
Principal	210,000	1,225,000	3,155,000	1,679,375	\$ 6,269,375	Principal
Interest	86,832	271,400	1,155,875	484,542	\$ 1,998,649	Interest
2022						2022
Principal	210,000	1,275,000	5,265,000	1,770,625	\$ 8,520,625	Principal
Interest	80,532	222,400	1,029,675	426,400	\$ 1,759,007	Interest
2023						2023
Principal	215,000	1,140,000	3,460,000	1,856,999	\$ 6,671,999	Principal
Interest	74,022	180,962	819,075	335,650	\$ 1,409,709	Interest
2024						2024
Principal	230,000	1,225,000	2,460,000	1,948,375	\$ 5,863,375	Principal
Interest	67,035	145,337	680,675	240,525	\$ 1,133,572	Interest
2025						2025
Principal	235,000	1,260,000	2,560,000	2,020,000	\$ 6,075,000	Principal
Interest	59,445	105,525	582,275	170,400	\$ 917,645	Interest
2026						2026
Principal	245,000	1,300,000	2,665,000	865,000	\$ 5,075,000	Principal
Interest	51,220	63,000	479,875	102,600	\$ 696,695	Interest
2027						2027
Principal	250,000	500,000	2,765,000	560,000	\$ 4,075,000	Principal
Interest	42,400	17,500	373,275	78,650	\$ 511,825	Interest
2028						2028
Principal	260,000		2,880,000	575,000	\$ 3,715,000	Principal
Interest	32,400		262,675	63,375	\$ 358,450	Interest
2029						2029
Principal	270,000		1,460,000	590,000	\$ 2,320,000	Principal
Interest	220,000		147,475	45,900	\$ 413,375	Interest
2030						2030
Principal	280,000		530,000	610,000	\$ 1,420,000	Principal
Interest	11,200		100,025	27,900	\$ 139,125	Interest
2031						2031
Principal			550,000	625,000	\$ 1,175,000	Principal
Interest			82,137	9,375	\$ 91,512	Interest
2032						2032
Principal			570,000		\$ 570,000	Principal
Interest			62,887		\$ 62,887	Interest
2033						2033
Principal			595,000		\$ 595,000	Principal
Interest			42,937		\$ 42,937	Interest
2034						2034
Principal			610,000		\$ 610,000	Principal
Interest			22,112		\$ 22,112	Interest
Total Prin	\$ 2,605,000	\$ 9,440,000	\$ 32,440,000	\$ 14,683,499	\$ 59,168,499	Total Prin
Total Int	\$ 817,918	\$ 1,338,124	\$ 7,113,448	\$ 2,579,592	\$ 11,849,082	Total Int
Total P & I	\$ 3,422,918	\$ 10,778,124	\$ 39,553,448	\$ 17,263,091	\$ 71,017,581	Total P & I

Public Works Debt Service Issues of Revenue Bonds

Issue Year	2010 Series B	2010 Series C	2015 Sewer Rev	Total
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Original Amount of Bonds

Issue	\$ 37,120,000	\$ 1,111,000	\$ 17,360,000	\$ 55,591,000
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Annual Debt Service Requirements:

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

Issue Year	2010 Series B	2010 Series C	2015 Sewer Rev	Total
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Original Amount of Bonds

Issue	\$ 37,120,000	\$ 1,111,000	\$ 17,360,000	\$ 55,591,000
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Annual Debt Service Requirements:

Interest	2,590,849			2,590,849
Subsidy	(892,932)			(892,932)
Net interest	1,828,638			1,828,638
2030				
Principal	2,370,000			2,370,000
Interest	2,438,106			2,438,106
Subsidy	(843,321)			(843,321)
Net Interest	1,529,355			1,529,355
2031				
Principal	2,475,000			2,475,000
Interest	2,278,984			2,278,984
Subsidy	(791,638)			(791,638)
Net interest	1,425,925			1,425,925
2032				
Principal	2,590,000			2,590,000
Interest	2,100,437			2,100,437
Subsidy	(733,646)			(733,646)
Net Interest	1,309,870			1,309,870
2033				
Principal	2,710,000			2,710,000
Interest	1,913,595			1,913,595
Subsidy	(672,959)			(672,959)
Net interest	1,240,636			1,240,636
2034				
Principal	2,840,000			2,840,000
Interest	1,718,095			1,718,095
Subsidy	(609,461)			(609,461)
Net Interest	1,108,634			1,108,634
2035				
Principal	2,970,000			2,970,000
Interest	1,513,218			1,513,218
Subsidy	(542,917)			(542,917)
Net interest	970,301			970,301
2036				
Principal	3,110,000			3,110,000
Interest	1,298,962			1,298,962
Subsidy	(473,327)			(473,327)
Net Interest	825,635			825,635
2037				
Principal	3,255,000			3,255,000
Interest	1,074,607			1,074,607
Subsidy	(400,456)			(400,456)
Net interest	674,151			674,151
2038				
Principal	3,410,000			3,410,000
Interest	838,163			838,163
Subsidy	(323,659)			(323,659)
Net Interest	514,504			514,504
2039				

Issue Year	2010 Series B	2010 Series C	2015 Sewer Rev	Total
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Original Amount of Bonds

Issue	\$ 37,120,000	\$ 1,111,000	\$ 17,360,000	\$ 55,591,000
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Annual Debt Service Requirements:

Principal	3,925,000			3,925,000
Interest	590,461			590,461
Subsidy	(243,206)			(243,206)
Net interest	347,255			347,255
2040				
Principal	4,100,000			4,100,000
Interest	301,924			301,924
Subsidy	(126,083)			(126,083)
Net Interest	175,841			175,841
Total Principal	37,120,000	1,110,000	13,720,000	51,950,000
Total Interest	42,633,687	668,930	2,104,850	45,407,468
Total Subsidy	(14,903,923)	(376,389)	-	(15,280,312)
Total Net Interest	27,676,713	292,541	2,104,850	30,074,105
Total P & Net Interest	\$ 64,796,713	\$ 1,402,541	\$ 15,824,850	\$ 82,024,105

Appendices



Budget Policy

The County's budget policies, stated below, set forth the basic framework for the development and administration of the County's budget. These policies are intended to clarify Board Policy for the elected officials, appointed department heads and the public.

Budget Period – Annual

Budget Organization – Funds

The County's accounting and budgeting systems are organized and operated on a fund basis. Funds are accounting entities used to record revenues and expenditures. The budget of each fund is balanced meaning total revenues equal total expenditures.

Budgeted funds are grouped into six categories: General, Special Revenue, Debt Service, Capital Projects, Enterprise, and Internal Service funds. The County will budget all funds in each of these categories.

Budget Organization – Budget Basis

The six fund categories are grouped into two fund types: Governmental Fund Type including general fund, special revenue, debt service and capital projects funds, and Proprietary Fund Type including enterprise and internal service funds. Budgets for governmental fund types are established on the modified accrual basis. Budgets for proprietary fund types are established to approximate sources and uses of funds. This sources and uses of funds basis differs from the full accrual basis used in proprietary fund accounting. Following are the major sources of this difference:

- 1) No appropriation is made for depreciation, amortization and similar non-cash expenses.
- 2) Proceeds of debt and asset sales are budgeted as sources of funds.
- 3) Payments for acquisition of capital assets and debt principal payments are budgeted as expenditures.

Budget Adoption – Fund / Department Level

In order to facilitate an efficient budget administration, the County will legally adopt the budget at the department level within each fund.

Budget Administration – Expenditure Categories

For purposes of maintaining adequate internal control of expenditures, the budget will be administered at a greater level of detail than that at which it is legally adopted. Accordingly, appropriations will be monitored in each fund and department by grouping them into the following categories; however, there will be no transfer allowed from or to salaries and benefits without Board of Commissioner approval:

- 1) Salaries & Benefits
- 2) Supplies, Services & Taxes
- 3) Capital
- 4) Debt Service
- 5) Transfers / Other

Department heads shall be limited to expending the amount appropriated within the department at the department level rather than by these expenditure categories. Appropriations may be further delineated into more specific line items at the discretion of the department. The County Auditor will enforce expenditure limitations at the department level. As long as expenditures do not exceed the appropriation in any department, directors and elected officials may transfer appropriation authority within the line items of any category as necessary.

Budget Administration - Budget Amendments

Budget adjustments are required when a department intends to allocate money for an item, activity or

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position which was not included in the original budget. Budget Amendments are required when expenditures and/or revenue are necessary and will exceed the Department's total budget for each fund or when expenditures or revenue needs to be transferred between funds.

The Department of Administrative Services processes all requests for budget amendments. Amendments will be done on a quarterly basis in March, June, September and the last meeting in December.

If the requested adjustment changes the authorized staffing or budget total for the department, the Department of Administrative Services verifies that sufficient resources are available in the department's budget for the adjustment, and prepares a resolution for consideration by the Board of Commissioners to accomplish the change.

The Director of Administrative Services presents the resolution to the Board of Commissioners for approval or disapproval.

Budget Administration – Monthly Review

The County conducts a monthly budget review.

Budget Monitoring

Each Elected Official and Department Head will be responsible for monitoring their department's budget. The Director of Administrative Services will make monthly budget status reports available to staff, appointed and elected officials, and the public.

The reports must be reviewed by the Elected Official or Department Head. All major variances from the approved budget in revenues or expenditures must be addressed. This information will be used in the monthly budget update and report to the Board of Commissioners by the Director of Administrative Services.

Investment Policy

I. GENERAL

The Kitsap County Investment Policy is to be taken in its entirety including attached addendum that may define, delineate, or clarify certain criteria contained within its subsections. All criteria for an individual investment must be adhered to even though applicable standards may be found in various sections of this Policy.

II. SCOPE

This Policy applies to all available cash assets of Kitsap County and funds under the management of the County Treasurer as primarily defined under RCW 36.29.020. The primary focus of this Policy is the Kitsap County Investment Pool established in 1987 as the most effective method for investment management of County Funds and its junior taxing districts.

III. PRUDENCE

Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived.

Employees of the Treasurer's Office involved in the investment process and acting in accordance with this policy and exercising due diligence shall be relieved of personal responsibility for credit and market risks encountered in the performance of their investment duties. Due diligence requires timely reporting of

material deviation from expectations and such other actions as may be possible in consideration of the particular circumstances and within the provisions of this policy.

IV. DELEGATION OF AUTHORITY

Authority granted to the County Treasurer to manage the investment portfolio is derived from state statute and further augmented by written agreement with those entities independent of the County for whom this office pools investments.

Management of all investments is delegated to the Investment Officer by the Kitsap County Treasurer. Limited authority to initiate transactions with the State Local Government Investment Pool has been granted to specific officers and investment personnel. These authorized personnel are listed in Addendum One (1). No person may initiate investment transactions on behalf of this office except as provided herein, and with the express consent of the County Treasurer or the Investment Officer after consultation with the Treasurer.

V. ETHICS AND CONFLICTS OF INTEREST

Employees of the Investment Office shall disclose to the County Treasurer any material financial interests in financial institutions that conduct business with the County, and they shall further disclose any personal investment positions that could be related to the performance of investments falling under the scope of this policy. All employees and officers of the Investment office shall subordinate their personal investment transactions to those of the investment portfolio.

VI. INVESTMENT OBJECTIVES

The primary objective is the **preservation of capital**. This objective is measured in cash, as opposed to accounting terms where different, and in terms of the portfolio as a whole, as opposed to the terms of any individual transaction.

The secondary objective is **liquidity**. The investment portfolio will remain sufficiently liquid to enable Kitsap County to meet all cash requirements which might be reasonably anticipated.

The third objective is **return**. Kitsap County's investment portfolio shall be designed with the objective of attaining the maximum return consistent with the first two objectives.

VII. INVESTMENT STRATEGY

The investment portfolio will be professionally managed using active rather than passive management techniques. Through an active approach securities are bought and sold to obtain greater than market yield and credit risk protection than might have been obtained using a strict hold to maturity approach. With this approach it is recognized that losses on individual securities may be taken to improve the overall positioning of the portfolio in anticipation of, or in reaction to, overall changes in market prices, yield curve structure, credit quality, or extraordinary cash flow demands.

VIII. AUTHORIZED INVESTMENTS

The types of securities authorized for investment are limited by state statute, principally RCW 39.29.020. All securities authorized by statute will also be authorized for Kitsap County.

Among the authorized investments are US Treasury and agency securities (i.e., obligations of any government sponsored corporation eligible for collateral purposes at the Federal Reserve), repurchase and reverse repurchase agreements for collateral otherwise authorized for investment, municipal bonds of this state or local bonds of this state with one of the three highest ratings of a national rating agency at the time of investment, certificates of deposit with qualified public depositories within statutory limits as promulgated by the Public Deposit Protection Commission at the time of investment, foreign and domestic bankers' acceptances, and the Washington State Local Government Investment Pool.

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The State of Washington Local Government Investment Pool is the only government sponsored pool or mutual fund approved for investment of Kitsap County funds.

Although authorized for investment, Collateralized Mortgage Obligations and related mortgage backed products are restricted to those meeting the investment guidelines established by the Federal Financial Institutions Examination Council (FFIEC). The investment officer must have written approval of the County Treasurer before initiating a program of purchasing mortgage-backed or related securities.

The current market prices and information available on the Investment Office market information system may be utilized in lieu of competitive bidding to insure fair and current prices on all investment transactions.

IX. INVESTMENT POOLS

Review of the Washington State Local Government Investment Pool (LGIP) will be made at least annually. The Investment Policy and Monthly and Annual Reports of the LGIP will be reviewed for appropriateness of security selection and maturity, financial integrity of the pool, safekeeping of the pool's assets, and procedures for the calculation and distribution of earnings.

X. COLLATERALIZATION

Collateralization at a minimum of 102% of market value of the underlying security plus any accrued interest is required on repurchase agreements. Collateral is limited to the types of securities authorized in Section VIII. Collateral is to be held by an independent third party with whom the Investment Office has a current custodial agreement, and a safekeeping receipt for the collateral is to be provided to the office.

A completed Master Repurchase Agreement is required with the counterparty prior to execution of any repurchase or reverse repurchase transactions. The counterparty must be an authorized bank or broker-dealer.

XI. SAFEKEEPING/CUSTODY AND DELIVERY

Securities purchased by the office, as well as collateral for repurchase agreements, are to be held in a custodial account in the safekeeping or trust department of a bank acting as a third party custodian. All securities transactions processed by the custodian on behalf of the County are to be on a delivery-versus-payment (DVP) only basis.

XII. DIVERSIFICATION

With the exception of US Treasury and agency securities and the State Local Government Investment Pool, no more than 25% of the investments will be in a single security type or on deposit with a single financial institution.

XIII. MATURITIES

Maturities are to be selected consistent with the objectives as stated in Section IV of this policy.

The Kitsap County Investment Pool will be restricted to a final maturity of not more than five years. The average duration or average weighted maturity of the Investment Pool will be managed to optimize return after the objectives of capital and liquidity are satisfied.

Investments outside of the Kitsap County Investment Pool may have maturities consistent with specific cash flows and debt maturity requirements.

XIV. AUTHORIZED FINANCIAL DEALERS AND INSTITUTIONS

The Investment Officer will maintain a list of authorized banks and broker-dealers, which will be limited to primary dealers or other dealers that qualify under SEC Rule 15C3-1, the Uniform Net Capital rule.

No certificates of deposit will be made except in qualified public depositories as provided in RCW 39.58.

The financial condition of authorized banks and broker-dealers will be reviewed at least annually. Current audited financial statements will be kept on file for each financial institution with whom the County invests.

XV. INTERNAL CONTROLS

The Kitsap County Treasurer's Office, including the Kitsap County Investment Pool and all other funds under management by the Investment department, its written policies, procedures, and internal controls are subject to annual independent review by the office of the State Auditor. The office will make all attempts to conform to the recommendations, if any, of those reviews.

XVI. PERFORMANCE STANDARDS

Portfolio performance will be measured against the performance of the 6-month US Treasury bill and the State Local Government Investment Pool. Actual performance will take into account the slope and behavior of the yield curve during the period under review. It is recognized that strategies may be undertaken that might produce a decrease in the short term portfolio return in anticipation of increased returns on a longer term basis.

XVII. REPORTING

The Investment Officer will prepare a monthly written report of investment activity to be distributed to the Kitsap County Finance Committee, a weekly written report to the Kitsap County Treasurer, and such other reports as may be required by the Treasurer or Finance Committee.

XVIII. PROCEDURES MANUAL

The Investment Officer will maintain written procedures manual. The manual will provide sufficient guidance and information to ensure the continuity of the Kitsap County Investment Pool and related banking relationships. A glossary of common treasury terminology will be included in the manual.

XIV. INVESTMENT POLICY ADOPTION

This investment policy shall be adopted by vote of the County Finance Committee, and any modifications to it, except the attached addendum which are under the approval of the County Treasurer, shall be similarly approved.

Approved by the Kitsap County Finance Committee, May 20, 1999.

s/Sharon Shrader, County Treasurer, Committee Chair
s/Charlotte Garrido, County Commissioner, Committee Member
s/Karen Flynn, County Auditor, Committee Secretary

Debt Policy

Section 1: Definitions

Unless the context clearly requires otherwise, capitalized terms used in this Policy have the following meanings:

1. "Board" means the Kitsap County Board of Commissioners.
2. "Capital Facilities Plan" means a document that listed the capital plans and needs of the County for a six year period.
3. "County Administrator" means the person, or their designee, appointed by the Board who is responsible for the implementation of council/commission policies and the day-to-day administration of county government functions and service.
4. "Director" means Director of Administrative Services who is appointed by the Board to prepare and oversee the budget, in addition to other responsibilities.
5. "RCW" means the Revised Code of Washington.
6. "Contingent Loan Agreement" means a guarantee made by the County to pay another entity's debt.

Section 2: Responsibilities

- A.** The Board may initiate all debt issuance upon request of elected officials or department heads or in accordance with the County's Capital Facilities Plan. Any debt issued by the County shall be authorized by Resolution adopted by the Board.

Prior to issuing debt for any purpose, the County Administrator and/or Director shall review the proposed debt instrument with the County's Finance Committee; and the Finance Committee shall make a final recommendation to the Board on the debt issuance.

Any Resolution of the Board authorizing debt shall specify the party responsible for providing direction to the County Treasurer as to the length of time bond proceeds are to be invested, based upon an estimated schedule of expenditures.

- B.** The County will maintain a Finance Committee whose membership will include, the Chair of the Board, the County Auditor, and the County Treasurer, who shall act as Chair of the Finance Committee ([RCW 36.48.070](#)). The Finance Committee will:
1. Meet at least quarterly to review investments, anticipated and actual revenues, financial trends, and the status of the various County funds.
 2. Review the County's financial policies at least annually and make recommendations for changes to the Board.
 3. Make recommendations to the Board relating to any proposed debt issuance.
- C.** The Chair of the Board shall:
1. Review any proposed debt instrument with the County's Finance Committee to facilitate recommendation by the Finance Committee to the Board.
 2. Inform the County's Finance Committee of all debt issuance plans and the status of potential financing requests.
 3. Ensure the County Treasurer receives at least 30 days notice in advance of authorization of the issuance of bonds or the incurrence of other certificates of indebtedness ([RCW 39.46.110](#)).
 4. Sign or designate the signing of a statement attesting to the accuracy and completeness of the information in any bond official statement, based on a recommendation from the Finance Committee in consultation with the County Administrator.
- D.** The County Treasurer shall:
1. Review drafts of the bond official statement and bond resolutions, and confirm the accuracy of information contained therein, particularly relating to fund or account names, funds transfers and the Treasurer's statutory responsibilities.
 2. Receive bond proceeds on behalf of the County, and provide a receipt thereof;
 3. Have responsibility for the payment of the County's debt service; and
 4. Invest all bond proceeds based on direction as to timing for expenditure of funds, provided by the

County Administrator or the investing officer specified in each resolution authorizing bonds.

- E.** The Director shall:
1. Coordinate overall activities, services and approvals required for the issuance of debt, in consultation with the County Finance Committee and required professionals and related service providers.
 2. Inform the County's Finance Committee of the status of financings in process.
 3. Serve as the focal point for information requests relating to official statements to be used in the initial public offering of the County's bonds or notes, and will request information required from relevant departments. Each department bears responsibility for the information provided for these purposes.
 4. Review drafts of the bond official statement and confirm the accuracy of information contained therein.
 5. Coordinate with others within the County to provide requested information and updates to bond rating agencies, at the time of bond issuance or as periodically requested by the rating agencies.
- F.** The County Administrator shall have responsibility for capital planning, as described in Section 3 herein.

Section 3: Capital Planning

- A.** The Board shall cause a Capital Facilities Plan ("CFP") to be developed, that lists the capital plans and needs of the County for a six year period ([RCW 36.70A.070](#)). The plan shall include a description of each project or need identified, projected cost and timing of capital expenditures over a six year period, and sources of funds identified for the project and/or payment of debt issued for the project.
- B.** The County Administrator, in coordination with department directors, will lead development of the CFP. CFP components will include Public Buildings, Parks, Transportation, Sewer, Solid Waste, and Surface and Stormwater Utility.
- C.** The CFP shall be adopted by the Board and a copy shall be provided by the County Administrator to the Finance Committee whenever it is amended or readopted.
- D.** Based upon the projects and priorities listed in the CFP and contained in the County budget, the Director will develop, or cause to be developed, a plan for financing and calendar of debt issuance anticipated addressing the financing needs. A copy of this plan will be provided to the Board, County Administrator and the Finance Committee for review and input.

Section 4: Credit Objectives

A. Credit Objectives

1. **Bond Ratings.** The County will seek to maintain the highest possible credit ratings for all categories of debt, without compromising delivery of basic County services and achievement of the County's policy objectives. It is the County's goal to maintain long term general obligation bond ratings in the "AA" category, and revenue bond ratings in the "A" category.

Policies intended to support the maintenance of the County's current ratings are contained throughout this Debt Policy and include:

- a. Length of debt and payback goals
 - b. Purpose, type and use of debt;
 - c. Capital planning; and
 - d. Reserve policies.
2. **Bond Insurance.** For all bond issues with one or more ratings below the double-A category (Aa or AA), the County may seek one or more commitments for municipal bond insurance which will indicate the insurer's willingness to insure the timely payment of principal and interest, and the proposed cost for such insurance.

Bond insurance may be purchased when the projected present value benefit is greater than the cost of insurance. The projected present value benefit will be determined by comparing the expected interest cost for financing both with and without insurance, when discounted by the expected interest rate on the bonds.

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For any competitive sale of bonds, bond insurance may be purchased by the underwriter submitting a bid, at that underwriter's option and expense.

B. Reserve Policies

1. *Current Expense Fund Balance Policy.* It is the County's policy to maintain a current expense fund balance equal no less than two months of expenditures each year (i.e. 16.6 percent). If the balance drops below this level, the County will budget annual contributions to restore the fund balance to the policy level.
2. *Major Funds Policy.* The Board has directed development of a reserve policy to establish ending fund balance levels for the County's major funds, based on an analysis of annual cash flow, revenue volatility and emergencies, which will consider cash flow needs, monthly spending patterns.

Section 5: Purpose, Type and Use of Debt

In the issuance and management of debt, the County shall comply with the State Constitution and with all other legal requirements imposed by federal, state, and local rules and regulations, as applicable.

A. General Obligation Debt (GO) is backed by the full faith and credit of the County and is secured by general fund revenues and taxes collected by the County.

1. **Limited Tax General Obligation Debt (LTGO)** is secured by regular tax levies and revenues, and includes all types of obligations whether lease-purchase, financing contracts, loans, bond or other payment obligations. Rental leases are not considered debt, but financing leases are. LTGO debt, including Contingent Loan Agreements, is subject to a statutory limitation of 1.5% of the County's assessed value ([RCW 39.36.020](#)).

Use of LTGO Debt. LTGO debt will be used for general County purposes, when a specified repayment source has been identified through new revenue sources, expenditure reductions or increased revenue base, or in the event of an emergency. The amount of limited tax debt outstanding, including Contingent Loan Agreements, will not exceed 50% of the statutory debt limitation and unanimous agreement of the Board is required to exceed this amount.

LTGO debt should not be used for projects in Urban Growth Areas associated with a city, unless agreements are entered into with the relevant city ensuring that taxes or other resources will be available to pay debt service in the event of annexation. In cases where such agreements are not entered into, the County will consider the use of assessment-backed debt if the project is determined to provide a special benefit to the property owners.

2. **Unlimited Tax General Obligation Debt (UTGO)** is payable from excess tax levies and is subject to voter approval pursuant to [RCW 39.40](#). Each proposition requests approval to issue bonds for a specified purpose up to a total amount and term, and authority to levy an excess tax levy to make the bond payments each year. Total GO debt (including limited and unlimited tax and Contingent Loan Agreements) is subject to a statutory limitation of 2.5% of the County's assessed value ([RCW 39.36.020](#)).

Use of UTGO Debt. Unlimited Tax Debt will be used for capital purposes, when the project has broad support by the County's residents, or the use of an excess tax levy is necessary for debt service payments.

B. Revenue Bonds or Obligations are used to finance acquisition, construction or improvements to facilities of enterprise systems operated by the County, in accordance with a system and plan of improvements. The enterprise system must be an established system legally authorized for operation by the County.

There are no legal limits to the amount of revenue bonds the County can issue, but the County will not incur Revenue obligations without first ensuring the ability of an enterprise system to consistently meet any pledges and covenants customarily required by investors in such obligations, during the term of the obligation.

1. **Outstanding Revenue Bonds.** The County currently has outstanding Sewer Revenue Bonds, supported by the County's Wastewater Utility. Key covenants of the bonds include:
 - a. To establish rates and charges sufficient to provide Net Revenue equal to at least 1.25 times Adjusted Annual Debt Service.
 - b. To make monthly deposits of principal and interest, to provide for next upcoming debt service.
 - c. To maintain a debt service reserve account as additional security for the bonds.
 2. **Compliance with Bond Covenants.** To ensure compliance with these key covenants, the Public Works Director, in conjunction with the Director will be responsible for preparing reports for delivery to the Finance Committee, as follows:
 - a. By September 30 of each year, a report reflecting a projection of debt service coverage for the current year, the balance in the debt service account, and the balance on deposit in the reserve account.
 - b. By March 30 of each year, a report reflecting the actual debt service coverage for the prior year, the balance in the debt service account as of December 31, and the balance on deposit in the reserve account as of December 31.
 - c. The reports are to be provided on the form provided by the County Treasurer, and the Director is to confirm that the reports have been provided as scheduled.
- C. Assessment-backed Obligations** are used to finance projects that will provide special benefit to certain property owners. The benefiting property owners are charged an assessment, based upon a formula developed to fairly reflect the benefit received by each property owner in the assessment district. In the event of annexation of property from the County, the property owners will continue to be responsible for payment of assessments. There are detailed statutes for the formation of assessment districts and assessing property, which contain specific timeframes for notice and conducting public hearings (see e.g., [RCW 36.88](#); RCW 36.94).
1. **Use of Assessment-backed Obligations.** The County may form utility local improvement districts (ULIDs), road improvement districts (RIDs) or local improvement districts (LIDs) upon petition of benefiting property owner(s), unless the Board determines to establish the districts by resolution, subject to the following:
 - a. The Chair of the Board, the Public Works Director, and the County Treasurer will each be provided with any petition or proposed resolution forming an assessment district prior to its consideration by the Board at a public hearing.
 - b. The County Administrator and the County Treasurer will be provided with enough detail to determine the size, timing and characteristics of the project and any contribution the County is providing to the cost of the improvements.
 - c. Any assessment district in which there is undeveloped land, land owned by governmental entities, land designated as "open space," or a concentration of ownership in a few property owners, will not be formed without prior review by the County's financial advisor and bond counsel, and recommendation to the Board by the County Finance Committee.
 2. **Procedures required for formation of Assessment District.** At such time the County Public Works department initiates consideration of a ULID, LID or RID, they will:
 - a. Consult with the Director and County Treasurer regarding the strategy to be used for construction-period financing, whether through an internal loan or external financing.
 - b. Include estimated cost of interest and estimated financing-related costs in the total estimated project cost. Estimated interest is to cover a period from the time funds are borrowed or expended until the final assessment roll is anticipated to be finalized by the Board.
 - c. Develop, in consultation with the County Treasurer, a timeline for completion of the proposed project, and steps required to finalize the assessment roll, including publishing required notices, providing opportunity for payment during the 30-day prepayment period, and completing financing.
 - d. Consult with the County Treasurer regarding final interest costs and financing-related costs to be included in the final assessment roll, and confirm timeline and steps relating to the Treasurer's duties and to complete financing.
- D. Lease Purchase or Financing Contracts** are payment obligations that represent principal and interest components, for which the County receives the property after all payments are made. Unless the financing contract specifically limits repayment to an enterprise fund, and limits security to that fund

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only, financing contracts represent general obligations of the County. For the purposes of this section, personal property with market value more than \$25,000 is subject to this section. Any property acquired subject to real estate contract may be considered a financing contract.

1. **Use of Financing Contracts.** Any proposed lease purchase or financing contract shall be provided to the County Administrator for review and further recommendation to the Board.
2. **Review of Available Options.** The County Administrator is to review the proposed terms of any lease purchase or financing contract with the County Treasurer, to determine if more beneficial financing options may be available.

E. Short Term Obligations may be used for the purpose of cash flow financing or to provide interim financing in conjunction with the development of a long term financing plan. Short term obligations can take the form of bond anticipation notes, tax anticipation notes, revenue anticipation notes, a bank line of credit, or registered warrants ([RCW 39.50](#)).

1. **Use of Short Term Obligations.** In no case will notes or other obligations be entered into for the purpose of funding deficits without prior development and review of a long term deficit funding plan by the County Finance Committee, with a recommendation to the Board. The Finance Committee may recommend for or against the use of the plan.
2. **Use of internal financing or interfund loans.** The use of short term financing shall be evaluated by the Director and County Administrator in consultation with the County Treasurer and compared with the cost of internal financing or interfund loans.

All interfund loan resolutions will be reviewed by the Director, County Administrator and the County Treasurer to ensure that the appropriate “reimbursement” language is included in compliance with IRS regulations, the correct fund numbers are used, and to develop the appropriate debt repayment schedule.

Section 6: Term of Financing

In most cases the term of financing should not exceed the life of the asset being financed.

To the extent possible, the County will strive to repay at least 20% of its long term debt within five years and 40% within ten years. This is consistent with the County’s desire to structure debt with level payments of principal and interest over the life of the debt.

Section 7: Refunding Bonds or Notes

Bonds may be refunded (i.e., refinanced) through “**advance refunding**,” which is undertaken in advance of the call date of the outstanding bond, or a “**current refunding**,” which is undertaken after the outstanding bond is subject to redemption (or not more than 90 days prior to the first date on which they can be redeemed).

The IRS limits the County to advance refunding each bond issue one time, and does not limit the number of current refunding issues that may be used. Therefore, the County maintains a higher standard of savings for advance refunding bonds.

A. Initiating Bond Refinancing. The County Treasurer will continually review, or cause the County’s financial advisor to review, the County’s outstanding debt and recommend issues for refunding as market opportunities arise. The County Treasurer will review any proposed refunding issues with the Director.

The Finance Committee will make a recommendation to the Board relative to any proposed refunding or refinancing opportunities.

B. Deferral of Debt Service. The County will not refinance debt for the purpose of deferring scheduled debt service, unless unique circumstances are present. The County is aware that refinancing for the purpose of deferring debt service may have an impact on its credit rating.

C. Savings Thresholds Required for Refunding. Any refunding or refinancing must meet the Savings

Thresholds set forth below.

1. **Advance Refunding.** To accomplish an *advance refunding*, new bonds are issued and proceeds of the new bonds are invested in Government Obligations, and held in an escrow account (held by a third party and not the County).
Advance refunding transactions will only be considered when net present value savings equal at least 3.0% of the amount of debt being refunded. The preferred savings target is 4 to 5% of the amount of refunded debt.
At any time an advance refunding bond is considered, the Finance Committee will be provided with the following information:
 - a. Projected or targeted savings stated as (a) an annual amount each year; (b) a net present value amount; and (c) net present value as a percentage of refunded par amounts of bonds.
 - b. Detailed estimate of costs of issuance, and the impact of costs on savings.
 - c. Specific information on any potential “negative arbitrage” in the escrow account.
 - d. Alternative results that may be available by waiting for future opportunity.
2. **Current Refunding.** To accomplish a current refunding, new bonds are issued and proceeds of the new bonds are used within 90 days to prepay the refunded bonds. Current refunding transactions will generally be considered when net present value savings equal at least the preferred savings targets, based on number of years to maturity, as shown below:

<u>Years Between Call and Final Redemption</u>	<u>Present Value Standard</u>
1-2	1%
3-4	2
5-6	3
7+	4

D. Conditions for Refunding.

1. At any time a refunding bond is considered, the Board and County Treasurer will confirm that they are not aware of any unspent proceeds from the original bond issue, a plan to change the use of the facility financed with the original bonds, or otherwise redeem the bonds within the next several years. If such confirmation cannot be made, the County Treasurer is to consult with the County’s bond counsel and/or financial advisor.
2. When considering current refunding possibilities, the Finance Committee will consider the total savings potential, the annual savings, and the number of years to maturity. Deviations from the schedule included in the Debt Policy shall be subject to justification and recommendation from the Finance Committee to the Board.

Section 8: Contingent Loan Agreements or Guarantees

In order to maintain financial health, the County will not guarantee the debt of another entity, without first:

1. Receiving a written request from the entity requesting such guarantee, which includes a detailed description of the project, financial plan, anticipated repayment resources, and any related legal and disclosure information relating to the proposed transaction;
2. Receiving review and analysis by an *independent financial advisor* who is acceptable to the Finance Committee, and is not engaged by any other party involved in the financing for which a guarantee is being requested, which clearly sets forth the risks and obligations resulting from the request, an estimate of the benefit to the requesting entity, and provides a recommendation for or against such agreement by the County;
3. Receiving a recommendation for or against the guarantee from the Finance Committee, subsequent to their review and analysis of the related information and the independent financial advisor’s recommendation;
4. Receiving from the entity security in an amount equal to the County’s guarantee and/or the entity obtains insurance for the bond issue.

Section 9: Method of Sale of Bonds

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The preferred method of sale for all County debt shall be competitive sale, unless the County's Finance Committee receives a recommendation from its financial advisor justifying the use of negotiated sale, and the recommendation is approved by the Finance Committee for further recommendation to the County Administrator and Board.

The competitive sale method involves offering the bonds for sale through sealed bid (which may be received electronically), to be submitted at a specified date and time. The County's financial advisor will establish criteria for award of the bid, which will be either (a) true interest cost, or (b) for advance refunding bonds, the bid resulting in the highest net present value savings.

The negotiated sale method involves direct negotiation with a pre-selected underwriting firm. An underwriter for negotiated sale will be selected through a competitive RFP or RFQ process, as described in this Debt Policy.

Section 10: Use of Professionals and Other Service Providers

- A. Bond Counsel.** All debt issued by the County will include a written opinion by legal counsel affirming that the County is authorized to issue the debt, and that all statutory requirements have been met. The legal opinion and other documents relating to the issuance of debt will be prepared by nationally recognized private legal counsel with extensive experience in public finance and tax issues. Bond counsel will be appointed by the prosecuting attorney in consultation with the Board, to serve as special prosecutor. Chapter 36.27.040 RCW.
- B. Financial Advisor.** The County shall retain a financial advisor consistent with the County's general authority to contract. The Finance Committee will make a recommendation to the Board of County Commissioners for appointment of a financial advisor, which shall be nationally recognized, have comprehensive municipal debt experience, including debt structuring and pricing of municipal securities, and have knowledge of State laws relating to County finances. The County financial advisor is to be available for general purposes, and will assist the County with all financing issues. *In no case shall the financial advisor serve as underwriter for the County's bonds.*
- C. Underwriter.** The Director, in consultation with the County's financial advisor will select an underwriter for any negotiated sale of bonds, based on a competitive RFP or RFQ process. The process shall take into account the type of issue, experience offered and other relevant criteria, and shall provide for competitive, written proposals. This provision is intended to provide broad flexibility, in compliance with this policy. The selection of underwriter may be for an individual bond issue, series of financings or a specified time period, as determined by the Director, in consultation with the County's financial advisor.
- D. Fiscal Agent.** The County Treasurer will appoint the State Fiscal Agent ([RCW 39.44.130](#)) to serve as paying agent and registrar for County debt, and may, at his/her sole discretion, serve as registrar for very small issues or those privately placed with investors. *Neither the County or special purpose districts can obligate the County Treasurer to serve as registrar without prior written approval of the Treasurer.*
- E. Other Service Providers.** Professional services such as verification agent, escrow agent or rebate analyst shall be appointed by the County Treasurer in consultation with the Director and the County's financial advisor, and are considered incidental to undertaking the issuance of debt.

Section 11: Investment of Bond Proceeds

Each Bond Resolution will provide for establishment of funds and accounts, which will be designated in advance by the County Auditor.

The County Administrator or any other party designated in the Bond Resolution will provide direction to the County Treasurer on the length of time bond proceeds are to be invested.

Investments will be made in accordance with the Kitsap County Investment Policy.

Section 12: Post-Issuance Compliance

A. Post Issuance Compliance Policy. The Finance Committee, in conjunction with the County Administrator shall develop and adopt a written compliance schedule for each debt issuance, to ensure that all State law, IRS and contractual requirements are monitored and met.

The Finance Committee shall communicate with parties' delegated responsibility in the policy, to ensure they are aware of their role and duties, and that they have adequate training and resources to fulfill their role and duties. Each such party will be provided a copy of the schedule.

B. Arbitrage and Tax Law Requirements.

1. Prior to any debt issuance, the County Administrator or such other person set forth in the relevant Bond Resolution, shall be responsible for obtaining, or shall prepare, a schedule that shows the expected timing and amount of expenditures to be made from the project fund. This schedule will be provided to the County Treasurer and to bond counsel for use in developing an Arbitrage or Tax Certificate.
2. The County Auditor will keep records of investment of bond proceeds and bond funds sufficient to develop calculations required for compliance with arbitrage and other tax law requirements.
3. The County Auditor shall be responsible for compliance with arbitrage reporting and other tax law requirements, and may retain the services of a qualified professional firm to provide computations relating to potential arbitrage rebate liability of the County.

C. Disclosure Documents. The County is required to provide disclosure, generally in the form of an official statement, relating to each public offering of debt. The County's financial advisor or bond counsel will have primary responsibility for drafting and preparation of the official statements for each transaction, although the County is responsible for providing complete and accurate information to be included in the official statement, and is responsible for the overall content of the document.

1. Primary market disclosure.

- a. The Director will serve as the focal point for information requests relating to official statements to be used in the initial offering of the County's bonds or notes, and will request information required for disclosure to investors and rating agencies from relevant departments. Each department bears responsibility for the information provided for use in the County's official statements.
- b. The Chair of the Board, or the Board's designee, will sign a statement attesting to the accuracy and completeness of the information therein, based on a recommendation from the Finance Committee in consultation with the County Administrator.
- c. The Board will be provided with a copy of the official statement for each issue of debt.

2. Secondary market disclosure.

- a. The County is generally required to enter into a contract to provide "secondary market disclosure" relating to each bond issue (referred to as an "undertaking"). The Director shall review any proposed undertaking to provide secondary market disclosure and negotiate any commitments therein.
- b. The Director will coordinate with others within the County to provide secondary market disclosure filings annually, if the County has contracted to provide any, and to provide material events filings as needed.

Approved and adopted on February 25, 2013 by the Kitsap County Finance Committee as follows:
Meredith Green, Treasurer, Chair of the Finance Committee
Josh Brown, Commissioner, Chair of the Board
Walt Washington, Auditor

Fee Policy

Background

The Department of Community Development transitioned from a General Fund Department to a Special Revenue Fund in 2008. Fees assessed and collected beginning January 1, 2008 were maintained in an established Special Revenue Fund and adhered to the guiding principles and fee policies as established by the Department of Community Development and approved by the Kitsap County Board of County Commissioners on January 28, 2008.

Guiding Principles

1. Fees should be regionally competitive while allowing for timely, high-quality service delivery by staff.
2. Fee based services are defined as operations related to permit/application processing, inspections, plan reviews, State Environmental Policy Act documents, land use appeals, and code enforcement.
3. Applicants should pay for the services received.
4. Fees shall include direct and indirect costs associated with service delivery.
5. The funding structure should support the department's operations through economic cycles and fluctuations in workload.
6. Fees should be predictable and understandable to the customer.
7. The fee system should be efficient and cost-effective to manage.

Fee Policies

Policy 1: The Department will establish a cost recovery objectives model for service delivery to the applicant. The cost recovery objectives of the model will be approved by the Board of County Commissioners.

Policy 2: Fees will be based on an hourly rate to review/process pre-applications, engineering, environmental, and land use applications. Inspections associated with these application types will also be charged an hourly rate. The hourly rate includes applicable travel time. The Department will record the time spent on various types of applications in the Land Information System and develop an average processing time. This average processing time is multiplied by the current hourly rate to become the base application fee deposit. The Director or his/her designee has the authority to reduce the base application fee at the time of intake/submittal by exception only, providing that all projects are reconciled at completion for full cost recovery. If an application is able to be processed in less than the average time, the applicant will be credited or refunded the unused portion of the fee. No applicant will be charged additional hours or credited with hours without a review by the appropriate manager to ensure the increase/reduction is valid.

Policy 3: Permits, plans reviews, and inspections subject to the international building code will be assessed a fee based on valuation tables and methodologies established by the International Building Code Committee. Increases in building permit fees will occur annually based on the August publication of valuation fees by the International Building Code Committee. The determination of Kitsap County's valuation factor will be consistent with the methodology established by the International Building Code Committee.

Policy 4: Permit fees associated with major component systems of a structure will be charged as follows: Commercial structures will be based on the valuation of the system being installed. For example, a plumbing system would be assessed at the value of the total system versus charging by individual components. Residential structures will be assessed on a per unit basis.

Policy 5: Applicants or individuals making appeals to the Hearing Examiner shall pay the fee as established in the current fee schedule.

Policy 6: Indirect costs associated with the permit process will be recovered. Indirect costs are defined as the following: administrative costs; personnel support costs; training and public education costs; Hearing Examiner, County Administrator, and attorney time spent directly on a permit; technology costs; and, facilities costs. Other indirect costs may be identified in the future and may be

charged in the fee structure providing they are associated with the permit process and linkage can be clearly identified.

Policy 7: Indirect costs will be calculated on a ratio of personnel supported. For example, if 80 percent of the Department's line staff is involved with the permitting, review, and inspection processes, then 80% of the Department's indirect costs will be charged to fees.

Policy 8: The Department may create a "surcharge" to fees to create a fund balance to support continuing operations during times of economic fluctuations and a technology capital fund to improve service delivery in the field. This "surcharge" will sunset when the department reaches a fund balance of three months operating expenses plus \$100,000 for capital technology costs. To ensure that the Department does not "grow" at the expense of its clients, the Department will create staff service levels to be approved by the Board of Commissioners.

Policy 9: Each fee covers the cost of intake, plans review, and inspections. Fees are based on two iterations of plans review (first submittal comments and review of second submittal comments) and two iterations of inspections (initial inspection and follow up inspection). When a plan review or inspection is required a third or more times, the applicant will be required to pay the hourly rate for review and subsequent inspections.

Policy 10: When an applicant disagrees with the Department's review or inspection results, the Department will offer the applicant the option to use an outside agency to review/inspect the project. The applicant will pay the full fee for this service; however, the Department will accept the third party review as the final determination and move the project forward.

Policy 11: Other county departments who utilize the Department of Community Development will pay the appropriate fees per the fee schedule with the exception of Public Works Road Fund projects.

Policy 12: Applicants may seek an expedited review or inspection providing they are willing to pay for the additional costs, either with an outside agency review or overtime.

Policy 13: The Department will develop, in conjunction with the Prosecutor's Office, adjudication procedures for applicants who disagree with assessed fees higher than the established base fee.

Policy 14: Department personnel who are revenue funded will be "protected" from personnel reductions as long as the revenues are sufficient to cover their costs.

Policy 15: When it is determined that it is more economical to waive a fee than process it, the Director or his/her designee has the authority to make such a waiver. For example, if an applicant submits a plan amendment that would take less than one hour to review, it may be feasible to waive the plan review charge as the administrative cost might exceed the fee processing time.

Policy 16: Fees are due and payable at the time services are requested unless otherwise specified in the established fee schedule and policies. Failure to pay established fees may result in one or more of the following:

1. No additional inspections, including final inspections, will be scheduled or performed until all outstanding fees are paid.
2. No Temporary or Final Certificate of Occupancy will be approved or issued for a project with any outstanding fees on any permit associated with the project. Exceptions may be authorized by the Building Official or Director only.
3. An approved or issued permit may be revoked for non-payment of fees.
4. Any outstanding fees or portions of fees shall be added to the required fee(s) of any future plan review or permit prior to application acceptance or permit issuance.
5. The collection of outstanding fees may be assigned to a collection agency, pursuant to RCW 19.16.500, or a civil action may be commenced to collect outstanding fees, associated interest, fines, penalties and reasonable fees associated with collection agency fees incurred. Interest will be charged at the rate of one percent per month. No debt may be assigned to a collection agency until at least 30 days have elapsed from the time the county attempts to notify the person responsible for the debt.
6. A lien may be placed on the property.
In those cases where an applicant appeals the imposition of fees pursuant to Policies 5 and 13, such fees shall be paid prior to the appeal, but may be paid "under protest."

Appendix A Policies

Policy 17: Staff Consultation. Applicants may request and participate in an informal thirty-minute meeting prior to a formal pre-application meeting or application submittal. The purpose of the consultation is to discuss in general terms project permit application questions. Staff will not prepare for the consultation, nor will they produce any written or electronic documentation of the discussions. It is the applicant's responsibility to take notes. As no project permit application has been submitted, the county will not make any binding commitments. Fees associated with a staff consultation will only be applied to a project permit application with the same Parcel which the meeting was conducted and must be applied within 12 months of the date of the staff consultation.

Cost Recovery Model

Service	Cost Recovery Objectives
Code Development	0%
Comprehensive Plan Development	0%
Site Specifics (Changes to Comprehensive Plan)	100%
Land Use Review	100%
Environmental Review/SEPA	100%
Permit Acceptance and Processing	100%
Public Notification for Permit Applications	100%
Engineering Review	100%
Building Plans Review	100%
Site Inspections	100%
Pre-application Review	100%
Fire Investigations	0%
Code Enforcement (Open Permits)	100%
Code Enforcement (Other)	100%
Hearing Examiner Costs	100%
Appeals to Hearing Examiner	100%
Review by Third Party Agencies	100%
Administrative Support Costs	85%

TO BE COLLECTED

<u>DISTRICTS</u>	<u>VALUE</u>	<u>RATE</u>	<u>TAXES</u>	<u>T.E.D.</u>	<u>TOTAL</u>
<u>COUNTY:</u>					
CURRENT EXPENSE	42,148,185,885	0.798350	33,649,021	61,423	33,710,444
MENTAL HEALTH	42,148,185,885	0.025000	1,053,710	1,923	1,055,633
VETERANS RELIEF	42,148,185,885	0.013000	547,930	1,000	548,930
<u>TOTAL CURRENT EXPENSE</u>		<u>0.836350</u>	<u>35,250,661</u>	<u>64,346</u>	<u>35,315,007</u>
<u>CONSERVATION FUTURES</u>	42,148,185,885	<u>0.034901</u>	<u>1,471,034</u>	<u>2,685</u>	<u>1,473,719</u>
ROADS	24,821,380,269	1.058156	26,264,895	69,832	26,334,727
ROADS - SHERIFF	24,821,380,269	0.142913	3,547,321	9,431	3,556,752
<u>TOTAL ROADS</u>		<u>1.201069</u>	<u>29,812,216</u>	<u>79,263</u>	<u>29,891,479</u>
<u>SCHOOLS:</u>					
STATE SCHOOL					
PART 1	42,143,659,218	1.936092	81,594,028	0	81,594,028
PART 2	41,810,112,545	1.043661	43,635,605	0	43,635,605
<u>TOTAL</u>		<u>2.979753</u>	<u>125,229,633</u>	<u>0</u>	<u>125,229,633</u>
100 - BREMERTON					
SPECIAL ENRICHMENT M&O*	4,933,504,730	1.754215	8,653,138	1,291	8,654,429
CAPITAL PROJECT*	4,934,240,431	1.555457	7,672,711	2,289	7,675,000
<u>TOTAL</u>		<u>3.309672</u>	<u>16,325,849</u>	<u>3,580</u>	<u>16,329,429</u>
303 - BAINBRIDGE ISLAND					
SPECIAL ENRICHMENT M&O*	9,177,489,644	1.051106	9,645,528	990	9,646,518
BOND*	9,177,130,260	1.133251	10,399,340	660	10,400,000
CAPITAL PROJECT*	9,177,130,260	0.512142	4,699,702	298	4,700,000
<u>TOTAL</u>		<u>2.696499</u>	<u>24,744,570</u>	<u>1,948</u>	<u>24,746,518</u>
400 - NORTH KITSAP					
SPECIAL ENRICHMENT M&O*	8,924,286,558	1.343061	11,975,060	10,802	11,985,862
CAPITAL PROJ - NEW 2019*	8,932,329,028	1.089888	9,717,712	17,531	9,735,243
<u>TOTAL</u>		<u>2.432949</u>	<u>21,692,772</u>	<u>28,333</u>	<u>21,721,105</u>
401 - CENTRAL KITSAP					
SPECIAL ENRICHMENT M&O*	9,386,593,416	1.500000	14,055,373	24,518	14,079,891
BOND	9,402,938,722	1.478793	13,856,659	48,343	13,905,002
<u>TOTAL</u>		<u>2.978793</u>	<u>27,912,032</u>	<u>72,861</u>	<u>27,984,893</u>
402 - SOUTH KITSAP					
SPECIAL ENRICHMENT M&O*	9,371,260,232	2.499999	23,397,464	30,686	23,428,150
CAPITAL PROJ - NEW 2019*	9,383,534,730	0.585809	5,482,584	14,381	5,496,965
<u>TOTAL</u>		<u>3.085808</u>	<u>28,880,048</u>	<u>45,067</u>	<u>28,925,115</u>
403 - NORTH MASON					
SPECIAL ENRICHMENT M&O*	60,624,202	1.873806	112,138	1,460	113,598
BOND*	61,403,590	0.840569	50,304	1,310	51,614
<u>TOTAL</u>		<u>2.714375</u>	<u>162,442</u>	<u>2,770</u>	<u>165,212</u>
TOTAL LOCAL SCHOOLS			119,717,713	154,559	119,872,272
<u>TOTAL SCHOOLS</u>			<u>244,947,346</u>	<u>154,559</u>	<u>245,101,905</u>

TO BE COLLECTED

<u>DISTRICTS</u>	<u>VALUE</u>	<u>RATE</u>	<u>TAXES</u>	<u>T.E.D.</u>	<u>TOTAL</u>
<u>CITIES:</u>					
BAINBRIDGE ISLAND					
REG	9,222,192,924	0.854753	7,882,699	498	7,883,197
BOND*	9,177,130,260	0.066513	610,361	39	610,400
TOTAL		0.921266	8,493,060	537	8,493,597
BREMERTON					
REG	4,001,032,935	1.967494	7,872,012	19,574	7,891,586
BOND*	3,982,095,840	0.364129	1,446,377	3,623	1,450,000
EMS	4,001,032,935	0.499999	2,000,516	4,974	2,005,490
TOTAL		2.831622	11,318,905	28,171	11,347,076
PORT ORCHARD					
	2,072,895,477	1.424737	2,953,332	415	2,953,747
POULSBO					
	2,030,684,280	1.324675	2,689,998	160	2,690,158
<u>TOTAL CITIES</u>			<u>25,455,295</u>	<u>29,283</u>	<u>25,484,578</u>
<u>PORTS:</u>					
BREMERTON					
	14,020,840,913	0.273524	3,835,039	16,255	3,851,294
BROWNSVILLE					
	1,908,837,567	0.216277	412,838	29	412,867
EGLON					
	302,705,010	0.147926	44,778	374	45,152
ILLAHEE					
	695,505,868	0.129921	90,361	0	90,361
INDIANOLA					
	400,529,784	0.157571	63,112	8	63,120
KEYPORT					
	174,068,974	0.197536	34,385	0	34,385
KINGSTON					
	1,316,953,667	0.160504	211,377	482	211,859
MANCHESTER					
	839,300,774	0.141518	118,777	2	118,779
POULSBO					
	1,328,146,697	0.234842	311,905	0	311,905
SILVERDALE					
	3,946,159,598	0.168868	666,382	55	666,437
TRACYTON					
	1,030,274,352	0.034195	35,231	0	35,231
WATERMAN					
	343,933,446	0.173268	59,593	18	59,611
<u>TOTAL PORTS</u>			<u>5,883,778</u>	<u>17,223</u>	<u>5,901,001</u>

TO BE COLLECTED

<u>DISTRICTS</u>	<u>VALUE</u>	<u>RATE</u>	<u>TAXES</u>	<u>T.E.D.</u>	<u>TOTAL</u>
<u>FIRE:</u>					
1 CENTRAL KITSAP	10,406,034,209	1.392808	14,493,616	22,537	14,516,153
BOND*	10,343,148,469	0.113736	1,174,555	1,840	1,176,395
EMS	10,436,959,744	0.373909	3,902,476	10,188	3,912,664
TOTAL		1.880453	19,570,647	34,565	19,605,212
2 BAINBRIDGE ISLAND	9,222,192,924	0.762951	7,036,084	445	7,036,529
BOND*	9,177,130,260	0.120848	1,108,968	70	1,109,038
EMS	9,222,192,924	0.399999	3,688,877	233	3,689,110
TOTAL		1.283798	11,833,929	748	11,834,677
7 SOUTH KITSAP	9,770,194,252	1.331843	13,012,366	6,984	13,019,350
BOND*	9,676,267,151	0.101444	981,068	532	981,600
EMS	9,782,171,012	0.372673	3,645,559	5,875	3,651,434
TOTAL		1.805960	17,638,993	13,391	17,652,384
10 NORTH KITSAP	3,831,972,310	1.118479	4,285,982	6,835	4,292,817
SPECIAL M&O	3,803,014,700	0.425870	1,619,592	2,602	1,622,194
EMS	3,832,187,030	0.499999	1,916,093	4,006	1,920,099
TOTAL		2.044348	7,821,667	13,443	7,835,110
18 POULSBO	4,772,342,964	1.460414	6,969,601	10,301	6,979,902
EMS	4,775,013,976	0.500000	2,387,507	4,092	2,391,599
TOTAL		1.960414	9,357,108	14,393	9,371,501
NORTH MASON REGIONAL	60,376,214	1.243254	75,063	1,938	77,001
BOND* NEW 2020	61,403,590	0.305829	18,302	477	18,779
EMS	60,376,214	0.416521	25,148	649	25,797
TOTAL		1.965604	118,513	3,064	121,577
<u>TOTAL FIRE DISTRICTS</u>			<u>66,340,857</u>	<u>79,604</u>	<u>66,420,461</u>
<u>OTHER:</u>					
PUBLIC UTILITY DISTRICT #1	42,148,185,885	0.059798	2,520,406	4,601	2,525,007
METRO PARK - BAINBRIDGE ISL	9,222,192,924	0.606423	5,592,557	353	5,592,910
BOND*	9,177,130,260	0.051084	468,781	30	468,811
TOTAL		0.657507	6,061,338	383	6,061,721
METRO PARK - VILLAGE GREEN	1,719,352,869	0.152101	261,517	516	262,033
REGIONAL LIBRARY	42,148,185,885	0.369123	15,557,874	28,399	15,586,273
<u>TOTAL OTHER</u>			<u>24,401,135</u>	<u>33,899</u>	<u>24,435,034</u>
<u>TOTAL TAXES</u>			<u>433,562,322</u>	<u>460,862</u>	<u>434,023,184</u>

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

TAXING DISTRICTS WITH NO LEVY

WATER DISTRICTS	ASSESSED VALUE
Manchester	987,690,895
North Perry	2,204,628,948
Rocky Point	226,642,254
Silverdale	3,411,347,509
Sunnyslope	114,918,082

MISCELLANEOUS DISTRICTS	ASSESSED VALUE
Sewer District 7 (So. Bainbridge Island)	278,044,197
Westsound Utility District	2,280,506,924

ACTIVE VOTER-APPROVED PROPERTY TAX MEASURES

<u>District</u>	<u>Levy Type</u>	<u>Passed</u>	<u>Purpose</u>	<u>Years</u>	<u>Rate</u>	<u>Amount</u>	<u>Start</u>	<u>End</u>
<u>Schools</u>								
Bremerton 100	M & O	2/13/18	Maintenance & Operations	2		\$15,299,954	2019	2020
Bremerton 100	Capital Projects	2/12/19	Facilities & Techology	1		\$7,675,000	2020	2020
Bainbridge 303	M & O	2/14/17	Maintenance & Operations	4		\$42,800,000	2018	2021
Bainbridge 303	Bond	3/14/06	Capital Improvements	20		\$45,000,000	2007	2026
Bainbridge 303	Bond	11/3/09	Capital Improvements	20		\$42,000,000	2010	2029
Bainbridge 303	Bond	2/9/16	Capital Improvements	20		\$81,200,000	2017	2036
Bainbridge 303	Capital Projects	2/14/17	Facilities & Techology	4		\$8,800,000	2018	2021
Bainbridge 303	Capital Projects	2/12/19	Facilities & Techology	6		\$15,000,000	2020	2025
North Kitsap 400	M & O	2/13/18	Maintenance & Operations	4		\$49,159,618	2019	2022
North Kitsap 400	Capital Projects	2/13/18	Facilities & Techology	4		\$39,962,013	2019	2022
Central Kitsap 401	M & O	2/12/19	Maintenance & Operations	3		\$54,000,000	2020	2022
Central Kitsap 401	Bond	2/9/16	Capital Improvements	20		\$220,000,000	2017	2036
South Kitsap 402	M & O	2/14/17	Maintenance & Operations	4		\$99,491,669	2018	2021
South Kitsap 402	Capital Projects	11/6/18	Facilities & Techology	4		\$21,694,378	2019	2022
<u>Cities</u>								
Bremerton	Bond	9/17/02	Capital Improvements	25		\$12,979,000	2003	2027
Bremerton	Bond	11/3/15	Upgrade Fire Apparatus	10		\$4,500,000	2016	2025
Bremerton EMS	EMS	11/5/19	Renewal	6	\$0.50		2020	2025
Bainbridge Island	Bond	11/6/01	Open Space	20		\$8,000,000	2003	2022
<u>Parks</u>								
Bainbridge Island	Bond	2/10/15	Acquistion Land for Park	20		\$5,900,000	2016	2035
<u>Fire</u>								
Central Kitsap 1	EMS	4/28/15	Renewal	6	\$0.50		2016	2021
Central Kitsap 1	Bond	11/3/15	Upgrade Fire Apparatus	5		\$6,725,000	2016	2020
Central Kitsap 1	Multi Yr Lid Lift	11/6/18	Levy Limit up to 6%	6	\$1.50		2019	2024
Bainbridge 2	EMS	2/12/19	Permanent EMS Levy	N/A	\$0.40		2020	
Bainbridge 2	Bond	2/10/15	Capital Improvements	20		\$16,000,000	2016	2035
Bainbridge 2	Multi Yr Lid Lift	2/10/15	Levy Limit greater of 1% or CPI	6	\$0.95		2016	2021
South Kitsap 7	Multi Yr Lid Lift	8/1/17	Levy Limit greater of 1% or CPI	6	\$1.50		2018	2023
South Kitsap 7	EMS	4/28/15	Renewal	6	\$0.50		2016	2021
South Kitsap 7	Bond	11/3/15	Upgrade Fire Apparatus	5		\$4,900,000	2016	2020
North Kitsap 10	M & O	11/6/18	Maintenance & Operations	4		\$6,478,368	2018	2021
North Kitsap 10	EMS	11/5/19	Renewal	6	\$0.50		2020	2025
Poulsbo 18	Multi Yr Lid Lift	11/6/18	Levy Limit greater of 1% or CPI	6	\$1.50		2019	2024
Poulsbo 18	EMS	11/5/19	Renewal	6	\$0.50		2020	2025

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)

Year Collected	General	Mental Health	Veterans' Relief	Total
2015	1.1172	0.0250	0.0112	1.1535
2016	1.0835	0.0250	0.0112	1.1197
2017	1.0046	0.0250	0.0130	1.0426
2018	0.9788	0.0250	0.0130	0.9408
2019	0.8548	0.0250	0.0130	0.8928
2020	0.7984	0.0250	0.0130	0.8364

Source: Kitsap County

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

Levy Year	Avg. City	State School	Kitsap County	Avg. Port Districts	Avg. School District	Avg. Medical /Fire Dist.	Pub Library	Other	Total
2015	2.1499	2.1768	2.8290	0.2222	4.3103	2.3938	0.3901	0.9944	15.4666
2016	2.1427	2.3554	2.7714	0.2278	4.2184	2.1292	0.3817	1.1510	15.3776
2017	2.0143	2.1167	2.5766	0.2115	4.2035	2.0124	0.3533	1.0773	14.5656
2018	1.8829	3.0212	2.4190	0.1981	3.6338	1.9094	0.4316	1.0681	14.5641
2019	1.6805	2.6617	2.2140	0.1811	2.7067	1.8837	0.3938	0.8980	12.6195
2020	1.6256	2.9797	2.0723	0.1697	2.8697	1.8234	0.3691	0.8694	12.7789

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:

	2020 Budget
Washington Association of County Officials	\$33,912
Washington State Association of Counties	72,572
Puget Sound Regional Council	27,604
National Association of Counties	5,100
Puget Sound Clean Air Agency	116,525
Hood Canal Coordinating Council	2,500
Association of Washington Cities	500

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

	2020 Budget
Washington State University Extension Services	\$308,289
Kitsap Economic Development Alliance	100,000
Kitsap County Humane Society	436,430
Kitsap County Health District	1,519,000
Kitsap Regional Coordinating Council	93,541

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

	2020 Budget
Electricity	\$265,000
Water	15,000
Sewer	70,000
Natural Gas	95,000
Waste Disposal	40,000
Surface & Stormwater Management Assessments	750

4. Contributions to other County funds:

	2020 Budget
Elections	\$802,341
Building Repairs & Replacement Fund	450,000
Mental Health & Substance Abuse Treatment	58,564
Council on Aging	40,000

INTRODUCTION:

The numbers in Appendix E reflect the authorized positions in Full Time Equivalents (FTE). This Appendix E lists all authorized positions.

Some authorized positions may be vacant and in the process of recruitment.

Changes in total staffing levels in each department may occur during the year if new positions are created or unneeded positions are deleted.

In January 2020, the County had a total of 1,215.00 authorized FTEs. The following tables show the number of funded positions set during each budget process.

In 2014 the Board of County Commissioners approved the development of a classification and compensation study for all authorized positions in the organization. In August 2014 the county entered into an agreement with an outside contractor to conduct a comprehensive review of all positions in the county and provide a new classification and compensation structure recommendation for implementation county-wide. This large project was completed, and implementation began in January 2016. All changes were finalized by the adoption of the 2017 budget. Due to such a comprehensive change in the structure of the organization's FTEs, this appendix includes a schedule for the system, post implementation (Table 1). Historical information can be found in previous versions of the Kitsap County Budget Book, which is available on our website, <https://www.kitsapgov.com/das/Pages/bgt.aspx>

KITSAP COUNTY STAFFING LEVELS

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

Department/Position Titles	2017	2018	2019	2020	Change From Previous Year
General Fund Department Summary					
County Commissioners	11.83	11.83	11.83	11.85	0.02
Superior Court	27.75	27.00	26.00	26.00	0.00
District Court	25.00	25.00	25.00	26.00	1.00
Prosecutor	76.40	76.60	78.60	76.60	-2.00
Clerk	37.80	37.60	38.00	38.00	0.00
Public Defense	10.35	10.35	14.10	14.10	0.00
Assessor	22.60	23.20	23.00	23.00	0.00
Auditor	19.10	19.90	19.90	21.40	1.50
Coroner	8.32	8.32	9.32	9.85	0.53
Department of Community Development	18.50	17.30	17.20	18.20	1.00
Department of Emergency Management	0.00	0.00	0.00	5.15	5.15
Treasurer	9.70	9.70	9.70	9.70	0.00
Administrative Services	6.81	5.46	5.34	5.00	-0.34
Facilities Maintenance	12.08	11.83	11.83	23.05	11.22
General Administration and Operations	7.61	7.61	7.61	1.10	-6.51
Sheriff	242.25	242.25	255.00	266.50	11.50
Juvenile	67.00	63.00	62.00	63.00	1.00
Parks	35.67	37.67	38.67	39.75	1.08
WSU Extension Services	1.70	1.70	1.70	0.00	-1.70
Human Services	0.95	0.95	1.15	1.15	0.00
Human Resources	12.75	12.75	12.90	13.00	0.10
Total-General Fund	654.17	650.02	668.85	692.40	23.55
Other Funds Department Summary					
Total Special Revenue Funds*	301.10	314.45	313.67	307.00	-6.67
Total Enterprise Funds	127.50	133.85	133.85	136.10	2.25
Total Internal Service Funds	74.73	78.58	78.73	79.50	0.77
Total-Other Funds	503.33	526.88	526.25	522.60	-3.65
Grand Total	1,157.50	1,176.90	1,195.10	1,215.00	19.90

KITSAP COUNTY STAFFING LEVELS

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

Department/Position Titles	2017	2018	2019	2020	Change From Previous Year
General Fund					
County Commissioners					
County Administrator	1.00	1.00	1.00	1.00	0.00
Senior Mgmt Analyst	1.00	1.00	1.00	1.00	0.00
Clerk of the Board	1.00	1.00	1.00	1.00	0.00
Office Supp Asst			0.58	0.60	0.02
Office Support Spec/Legal Asst	1.58	1.58	1.00	1.00	0.00
Office Support Coord	0.75	0.75	0.75	0.75	0.00
Commissioner District 1 & 2	2.00	2.00	2.00	2.00	0.00
Commissioner District 3	1.00	1.00	1.00	1.00	0.00
Planner	1.50	1.50	1.50	1.50	0.00
Planning Spvr	1.00	1.00	1.00	1.00	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Total County Commissioners	11.83	11.83	11.83	11.85	0.02
Superior Court					
Fiscal Support Spec	1.00	1.00	1.00	1.00	0.00
Superior Court Commissioner	1.00	1.00	1.00	1.00	0.00
Court Administrator	1.00	1.00	1.00	1.00	0.00
Court Reporter	5.00	4.00	4.00	4.00	0.00
Law Clerk	2.00	2.00	2.00	2.00	0.00
Office Support Spec/Legal Asst	1.00	1.00	1.00	1.00	0.00
Office Support Coord	2.00	2.00	2.00	2.00	0.00
Judge Superior Court	8.00	8.00	8.00	8.00	0.00
Program Spec	0.75	1.00	0.00	0.00	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Total Superior Courts	22.75	22.00	21.00	21.00	0.00
Superior Courts-Drug Court					
Office Support Coord	1.00	1.00	1.00	1.00	0.00
Program Spec	2.50	2.50	2.50	2.50	0.00
Program Mgr	1.00	1.00	1.00	1.00	0.00
Total Superior Courts-Drug Court	4.50	4.50	4.50	4.50	0.00
Superior Courts-Veterans Court					
Program Spec	0.50	0.50	0.50	0.50	0.00
Total Superior Courts-Veterans Court	0.50	0.50	0.50	0.50	0.00
District Court					
Fiscal Support Tech	1.00	1.00	1.00	1.00	0.00
Court Administrator	1.00	1.00	1.00	1.00	0.00
Court Clerk	10.00	10.00	10.00	11.00	1.00
Office Support Asst	1.00	1.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	1.00	1.00	1.00	0.00	-1.00
Office Support Coord	2.00	2.00	2.00	2.00	0.00
Office Support Spvr	2.00	2.00	2.00	2.00	0.00
Judge District Court	4.00	4.00	4.00	4.00	0.00
Total District Courts	22.00	22.00	22.00	22.00	0.00
District Court Probation					
Program Spec	2.00	2.00	2.00	2.00	0.00
Program Mgr	1.00	1.00	1.00	1.00	0.00
Total District Court Probation	3.00	3.00	3.00	3.00	0.00
Treatment Court					
Program Spec				1.00	1.00
Total Treatment Court	0.00	0.00	0.00	1.00	1.00
Legal Division					
Technology Tech	0.60	0.60	0.60	0.60	0.00

KITSAP COUNTY STAFFING LEVELS

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

Department/Position Titles	2017	2018	2019	2020	Change From Previous Year
Technology Spec	1.00	1.00	1.00	1.00	0.00
Attorney 1	4.00	3.00	5.00	7.00	2.00
Investigator	3.00	6.00	3.00	3.00	0.00
Attorney 2	14.00	12.00	15.00	12.00	-3.00
Attorney 3	6.00	6.00	6.00	7.00	1.00
Attorney 4	2.50	2.50	2.50	2.00	-0.50
Attorney 5				0.50	0.50
Mgmt Analyst	1.00	1.00	1.00	0.00	-1.00
Office Support Asst	1.00	1.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	10.00	10.00	11.00	10.00	-1.00
Office Support Coord	3.00	3.00	3.00	3.00	0.00
Office Support Spvr	1.00	1.00	1.00	1.00	0.00
Program Mgr				1.00	1.00
Admin Mgr	1.00	1.00	0.75	0.50	-0.25
Prosecutor	1.00	1.00	0.50	0.50	0.00
Total Legal Division	49.10	49.10	51.35	50.10	-1.25
Family Services					
Legal Assistant	1.00	0.00	0.00	0.00	0.00
Attorney 1	1.00	1.00	0.00	0.00	0.00
Attorney 2	2.00	2.00	3.00	3.00	0.00
Attorney 4	1.00	1.00	1.00	1.00	0.00
Office Support Asst	1.00	1.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	6.00	7.00	6.00	6.00	0.00
Office Support Spvr	1.00	1.00	1.00	1.00	0.00
Total Family Services	13.00	13.00	12.00	12.00	0.00
Civil Division					
Attorney 1	2.00	0.00	0.00	0.00	0.00
Attorney 2	3.00	5.00	5.00	1.00	-4.00
Attorney 3	2.80	3.00	3.00	7.00	4.00
Attorney 4	1.50	1.50	1.50	1.00	-0.50
Attorney 5				0.50	0.50
Office Support Spec/Legal Asst	4.00	4.00	3.00	3.00	0.00
Office Support Coord			1.00	1.00	0.00
Office Support Spvr	1.00	1.00	1.00	0.00	-1.00
Admin Mgr			0.25	0.50	0.25
Prosecutor			0.50	0.50	0.00
Total Civil Division	14.30	14.50	15.25	14.50	-0.75
Clerk					
Chief Deputy	0.75	0.75	0.75	0.75	0.00
Fiscal Support Spec	1.00	1.00	1.00	1.00	0.00
Financial Analyst	0.75	0.75	0.75	0.75	0.00
Court Clerk	23.80	23.60	23.50	23.00	-0.50
Office Support Coord			0.50	0.50	0.00
Court Clerk-Lead	1.00	0.00	1.00	1.00	0.00
Office Support Spvr	2.00	2.75	2.00	2.00	0.00
Clerk	1.00	1.00	1.00	1.00	0.00
Program Spec	1.00	1.00	1.00	1.00	0.00
Total Clerk	31.30	30.85	31.50	31.00	-0.50
Jury					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Court Clerk	2.00	2.00	2.00	2.00	0.00
Office Support Spvr	0.00	0.25	0.00	0.00	0.00
Total Jury	2.25	2.50	2.25	2.25	0.00

KITSAP COUNTY STAFFING LEVELS

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

Department/Position Titles	2017	2018	2019	2020	Change From Previous Year
Courthouse Facilitator					
Paralegal P/T	0.50	0.00	0.00	0.00	0.00
Paralegal	1.00	1.50	1.00	0.00	-1.00
Program Spec				1.00	1.00
Office Support Coord			0.50	0.50	0.00
Total Courthouse Facilitator	1.50	1.50	1.50	1.50	0.00
LFO Collections					
Financial Analyst	0.25	0.25	0.25	0.25	0.00
Court Clerk	2.00	2.00	2.00	2.00	0.00
Total LFO Collections	2.25	2.25	2.25	2.25	0.00
Passport Services					
Court Clerk	0.50	0.50	0.50	1.00	0.50
Total Passport Services	0.50	0.50	0.50	1.00	0.50
Public Defense					
Dir Admin Svcs	0.10	0.10	0.10	0.10	0.00
Attorney 1	1.00	1.00	0.00	0.00	0.00
Investigator	1.00	1.00	1.00	1.00	0.00
Attorney 2	5.00	5.00	6.00	6.00	0.00
Attorney 3	1.00	1.00	1.00	1.00	0.00
Attorney 4	0.50	0.50	1.00	1.00	0.00
Office Support Spec/Legal Asst	1.00	1.00	3.00	3.00	0.00
Office Support Spvr	0.75	0.75	1.00	1.00	0.00
Program Spec			1.00	1.00	0.00
Total Public Defense	10.35	10.35	14.10	14.10	0.00
Assessor					
Cadastral Spvr	0.90	1.00	1.00	1.00	0.00
Appraiser-Residential	6.70	6.80	6.80	6.80	0.00
Appraiser-Commercial	1.90	1.90	1.90	1.90	0.00
Appraiser Spvr	3.70	3.70	3.70	3.70	0.00
Chief Deputy	1.00	1.00	1.00	1.00	0.00
Office Support Asst	1.00	2.00	2.00	2.00	0.00
Office Support Spec/Legal Asst	3.60	2.90	2.70	2.80	0.10
Office Support Spvr	1.00	1.00	0.00	0.00	0.00
Assessor	1.00	1.00	1.00	1.00	0.00
Program Tech	0.90	0.90	0.90	0.90	0.00
Program Spec	0.90	1.00	1.00	0.90	-0.10
Program Spvr			1.00	1.00	0.00
Total Assessor	22.60	23.20	23.00	23.00	0.00
Financial Services					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Fiscal Support Tech	3.00	3.00	2.00	2.00	0.00
Fiscal Support Spec	2.00	3.00	3.00	4.00	1.00
Fiscal Support Spvr			1.00	1.00	0.00
Financial Analyst	2.00	2.00	2.00	1.00	-1.00
Financial Spvr	1.00	1.00	0.00	0.00	0.00
Financial Mgr	1.00	1.00	2.00	3.00	1.00
Admin Mgr	0.20	0.20	0.20	0.20	0.00
Auditor	0.25	0.25	0.25	0.25	0.00
Total Financial Services	9.70	10.70	10.70	11.70	1.00
Licensing					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Office Support Spec/Legal Asst	3.00	3.00	3.00	3.50	0.50
Office Support Spvr	1.00	1.00	1.00	1.00	0.00

KITSAP COUNTY STAFFING LEVELS

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

Department/Position Titles	2017	2018	2019	2020	Change From Previous Year
Admin Mgr	0.40	0.40	0.40	0.40	0.00
Auditor	0.25	0.25	0.25	0.25	0.00
Total Licensing	4.90	4.90	4.90	5.40	0.50
Recording					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Office Support Spec/Legal Asst	3.00	3.00	3.00	3.00	0.00
Office Support Spvr	0.60	0.00	0.00	0.00	0.00
Admin Mgr	0.40	0.40	0.40	0.40	0.00
Auditor	0.25	0.25	0.25	0.25	0.00
Mgmt Analyst		0.40	0.40	0.40	0.00
Total Recording	4.50	4.30	4.30	4.30	0.00
Coroner					
Chief Deputy	1.00	1.00	1.00	0.00	-1.00
Deputy Coroner	6.00	6.00	7.00	6.50	-0.50
Fiscal Support Tech	0.32	0.32	0.32	0.35	0.03
Forensic Autopsy Technician				1.00	1.00
Forensic Pathologist				1.00	1.00
Coroner	1.00	1.00	1.00	1.00	0.00
Total Coroner	8.32	8.32	9.32	9.85	0.53
Treasurer					
Chief Deputy	0.90	0.90	0.90	0.90	0.00
Fiscal Support Tech	1.00	1.00	1.00	1.00	0.00
Fiscal Support Spec	1.00	1.00	1.00	1.00	0.00
Financial Analyst	0.90	0.90	0.90	0.90	0.00
Office Support Asst	3.00	3.00	3.00	3.00	0.00
Office Support Spec/Legal Asst	1.00	1.00	1.00	1.00	0.00
Office Support Spvr	0.50	0.50	0.50	0.50	0.00
Treasurer	0.90	0.90	0.90	0.90	0.00
Program Tech	0.50	0.50	0.50	0.50	0.00
Total Treasurer	9.70	9.70	9.70	9.70	0.00
DCD General Fund					
Assist Director	0.20	1.00	1.00	1.00	0.00
Construction Insp 1	2.50	3.00	0.00	0.00	0.00
Construction Insp 2	1.00	1.00	4.90	4.90	0.00
Dir Comm Dev	0.50	0.50	0.50	0.50	0.00
Deputy Fire Marshal 2	1.50	1.00	1.00	1.00	0.00
Fire Marshal	0.10	0.10	0.10	0.10	0.00
Fiscal Support Tech	0.40	0.40	0.40	0.40	0.00
Technology Tech	0.15	0.15	0.15	0.15	0.00
Technology Analyst*	1.55	1.55	1.55	1.55	0.00
Office Support Asst	0.65	0.65	0.65	0.65	0.00
Office Support Spec	1.50	0.50	0.50	0.50	0.00
Office Support Spvr	0.50	0.50	0.50	0.50	0.00
Planner	3.00	3.00	3.00	4.00	1.00
Planning Spvr	1.50	0.00	0.00	0.00	0.00
Program Spec	1.50	1.50	0.50	0.50	0.00
Programs Analyst	0.55	0.55	0.55	0.55	0.00
Program Spvr	0.00	0.50	0.50	0.50	0.00
Program Mgr	1.40	1.40	1.40	1.40	0.00
Total DCD General Fund	18.50	17.30	17.20	18.20	1.00
Admin. Services					
Dir Admin Svcs	0.20	0.20	0.20	0.25	0.05
Fiscal Support Tech	0.24	0.24	0.24	0.20	-0.04

KITSAP COUNTY STAFFING LEVELS

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

Department/Position Titles	2017	2018	2019	2020	Change From Previous Year
Fiscal Support Spec				0.30	0.30
Fiscal Support Spvr	0.42	0.42	0.00	0.00	0.00
Financial Mgr	0.25	0.25	0.00	0.00	0.00
Admin Mgr			0.35	0.35	0.00
Financial Analyst			0.50	0.00	-0.50
Total Admin. Services	1.11	1.11	1.29	1.10	-0.19
Purchasing Services					
Dir Admin Svcs	0.20	0.20	0.20	0.20	0.00
Program Coord				1.00	1.00
Program Analyst	1.00	1.00	1.00	0.00	-1.00
Admin Mgr			0.10	0.10	0.00
Total Purchasing Services	1.20	1.20	1.30	1.30	0.00
Public Disclosure-Admin					
Dir Admin Svcs	0.10	0.00	0.00	0.00	0.00
Program Spec	1.25	0.00	0.00	0.00	0.00
Total Public Disclosure-Admin	1.35	0.00	0.00	0.00	0.00
Budget					
Dir Admin Svcs	0.25	0.25	0.25	0.25	0.00
Financial Analyst	2.38	2.38	1.75	1.75	0.00
Financial Spvr			0.75	0.00	-0.75
Financial Mgr	0.52	0.52	0.00	0.60	0.60
Total Budget	3.15	3.15	2.75	2.60	-0.15
Emergency Management					
Dir Emerg Mngt				1.00	1.00
Financial Mgr				0.15	0.15
Office Support Spec/Legal Asst				1.00	1.00
Program Analyst				3.00	3.00
Total Emergency Management	0.00	0.00	0.00	5.15	5.15
GA&O Administration					
Office Support Spec/Legal Asst	1.06	1.06	0.80	0.80	0.00
Office Supp Asst			0.26	0.30	0.04
Total GA&O Administration	1.06	1.06	1.06	1.10	0.04
Courthouse Security					
Dir Admin Svcs	0.05	0.05	0.05	0.00	-0.05
Court Sec Officer	5.50	5.50	5.50	0.00	-5.50
Court Sec Officer Lead	1.00	1.00	1.00	0.00	-1.00
Total Courthouse Security	6.55	6.55	6.55	0.00	-6.55
Facilities Administration					
Fiscal Support Tech			0.33	0.30	-0.03
Gen Svc Spvr				1.00	1.00
Gen Svc Wkr 2				10.00	10.00
Program Coord				1.00	1.00
M&O Crew Spvr			1.00	1.00	0.00
M&O Manager			1.00	1.00	0.00
M&O Spec			3.75	3.75	0.00
M&O Tech			3.00	2.00	-1.00
M&O Worker			2.00	2.00	0.00
Office Support Spec/Legal Asst			0.75	1.00	0.25
Total Facilities Administration	0.00	0.00	11.83	23.05	11.22
Mechanical Services					
Dir Information Svcs	0.15	0.00			0.00
Fiscal Support Tech	0.22	0.22			0.00
M&O Tech	1.00	1.00			0.00

KITSAP COUNTY STAFFING LEVELS

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

Department/Position Titles	2017	2018	2019	2020	Change From Previous Year
M&O Spec	2.75	2.75			0.00
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
Total Mechanical Services	5.60	5.45	0.00	0.00	0.00
Maintenance Services					
Dir Information Svcs	0.10	0.00			0.00
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
Total Maintenance Services	6.38	6.28	0.00	0.00	0.00
Custodial Services					
M&O Manager	0.10	0.10			0.00
Total Custodial Services	0.10	0.10	0.00	0.00	0.00
Sheriff Administration					
Undersheriff	1.00	1.00	1.00	1.00	0.00
Fiscal Support Tech	2.00	2.00	2.00	2.00	0.00
Admin Mgr	1.00	1.00	1.00	1.00	0.00
Sheriff	1.00	1.00	1.00	1.00	0.00
Total Sheriff Administration	5.00	5.00	5.00	5.00	0.00
Sheriff Civil Records					
Deputy Sheriff 2	2.00	2.00	2.00	2.00	0.00
Court Sec Officer				5.50	5.50
Court Sec Officer Lead				1.00	1.00
Sergeant	2.00	2.00	2.00	3.00	1.00
Sheriff Lieutenant	1.00	1.00	1.00	1.00	0.00
Sheriff Support Spec	14.00	14.00	14.75	15.75	1.00
Sheriff Support Coord	1.00	1.00	1.00	1.00	0.00
Sheriff Support Spvr	1.00	1.00	1.00	1.00	0.00
Total Sheriff Civil Records	21.00	21.00	21.75	30.25	8.50
Sheriff Traffic Division					
Deputy Sheriff 1	1.00	0.00	0.00	0.00	0.00
Deputy Sheriff 2	5.00	7.00	7.00	7.00	0.00
Sergeant	1.00	1.00	1.00	1.00	0.00
Program Tech	1.00	1.00	1.00	1.00	0.00
Total Sheriff Traffic Division	8.00	9.00	9.00	9.00	0.00
Sheriff Patrol Division					
Deputy Sheriff 1	14.00	1.00	0.00	0.00	0.00
Deputy Sheriff 2	61.00	69.00	77.00	78.00	1.00
Sergeant	9.00	9.00	9.00	8.00	-1.00
Sheriff Lieutenant	3.00	3.00	3.00	3.00	0.00
Sheriff Support Spec	1.00	1.00	1.00	1.00	0.00
Chief Criminal Deputy	1.00	1.00	1.00	1.00	0.00
Total Sheriff Patrol Division	89.00	84.00	91.00	91.00	0.00
Sheriff Detective					
Deputy Sheriff 2	12.00	16.00	15.00	17.00	2.00
Sergeant	2.00	2.00	2.00	2.00	0.00
Sheriff Lieutenant	1.00	1.00	1.00	1.00	0.00
Sheriff Support Coord	4.00	4.00	4.00	4.00	0.00

KITSAP COUNTY STAFFING LEVELS

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

Department/Position Titles	2017	2018	2019	2020	Change From Previous Year
Inspector	1.00	1.00	1.00	1.00	0.00
Total Sheriff Detective	20.00	24.00	23.00	25.00	2.00
Sheriff Grants					
Corrections Officer				1.00	1.00
Program Coord				1.00	1.00
Total Sheriff Grants	0.00	0.00	0.00	2.00	2.00
Sheriff Jail					
Fiscal Support Tech			1.00	0.00	-1.00
Fiscal Support Spvr	1.00	1.00	1.00	1.00	0.00
Corrections Lieutenant	3.00	3.00	3.00	3.00	0.00
Corrections Officer	79.00	79.00	83.00	83.00	0.00
Corr Sgt	9.00	9.00	9.00	9.00	0.00
M&O Spec	2.25	2.25	2.25	2.25	0.00
Program Coord			1.00	0.00	-1.00
Sheriff Support Spec	4.00	4.00	4.00	5.00	1.00
Superintendent of Corrections	1.00	1.00	1.00	1.00	0.00
Total Sheriff Jail	99.25	99.25	105.25	104.25	-1.00
Juvenile Administration					
Dir Juvenile Svcs	1.00	1.00	1.00	1.00	0.00
Fiscal Support Tech	1.00	1.00	1.00	1.00	0.00
Fiscal Support Spec	1.00	1.00	1.00	1.00	0.00
Financial Analyst	1.00	0.00	0.00	0.00	0.00
Mgmt Analyst	0.00	1.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	1.00	1.00	1.00	1.00	0.00
Office Support Coord	2.00	1.00	1.00	1.00	0.00
Admin Mgr	0.00	1.00	1.00	1.00	0.00
Total Juvenile Administration	7.00	7.00	7.00	7.00	0.00
Juvenile Detention					
Food Svc Wkr 2	2.00	2.00	2.00	2.00	0.00
Food Services Spvr	1.00	1.00	1.00	1.00	0.00
Juv Detention Mgr	1.00	1.00	1.00	1.00	0.00
Juv Det Officer	22.00	22.00	21.00	21.00	0.00
Juv Det Spvr	4.00	4.00	4.00	4.00	0.00
Program Tech	2.00	2.00	2.00	0.00	-2.00
Program Spec	1.00	1.00	1.00	3.00	2.00
Program Coord				1.00	1.00
Total Juvenile Detention	33.00	33.00	32.00	33.00	1.00
Juvenile Court Services					
Juv Court Svcs Mgr	1.00	1.00	1.00	1.00	0.00
Ct Svcs Officer	19.00	19.00	18.00	18.00	0.00
Court Svcs Spvr	2.00	2.00	0.00	0.00	0.00
Program Spec	1.00	1.00	1.00	1.00	0.00
Program Spvr			3.00	3.00	0.00
Total Juvenile Court Services	23.00	23.00	23.00	23.00	0.00
Juvenile-Drug & Alcohol Treatm					
Chem Dep Prof 1	3.00	0.00	0.00	0.00	0.00
Chem Dep Prof Spvr	1.00	0.00	0.00	0.00	0.00
Total Juvenile-Drug & Alcohol Treatm	4.00	0.00	0.00	0.00	0.00
Administration & Planning-2000					
Assist Director	0.00	1.00	1.00	1.00	0.00
Associate Financial Analyst				1.00	1.00
Dir Parks & Recreation	1.00	1.00	1.00	1.00	0.00
Fiscal Support Tech	1.67	1.67	1.67	1.40	-0.27

KITSAP COUNTY STAFFING LEVELS

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

Department/Position Titles	2017	2018	2019	2020	Change From Previous Year
Fiscal Support Spec	1.00	1.00	1.00	0.00	-1.00
Program Coord				0.75	0.75
Office Support Asst	1.00	1.00	0.00	1.00	1.00
Office Support Spec	2.00	2.00	3.00	2.00	-1.00
Office Support Coord				1.00	1.00
Total Administration & Planning-2000	6.67	7.67	7.67	9.15	1.48
Parks Planning, Projects					
Planner	1.00	1.00	1.00	1.00	0.00
Planning Spvr	1.00	1.00	0.00	0.00	0.00
Total Parks Planning, Projects	2.00	2.00	1.00	1.00	0.00
Fairgrounds & Event Ctr					
M&O Worker	6.00	6.00	6.00	4.00	-2.00
M&O Crew Spvr	1.00	1.00	1.00	0.00	-1.00
M&O Spvr	1.00	1.00	1.00	1.00	0.00
Office Support Spec	1.00	1.00	1.00	0.00	-1.00
Program Spec	1.00	1.00	1.00	1.00	0.00
Total Fairgrounds & Event Ctr	10.00	10.00	10.00	6.00	-4.00
Operations & Maintenance-2000					
M&O Worker	13.00	14.00	14.00	16.60	2.60
M&O Crew Spvr	2.00	2.00	2.00	3.00	1.00
M&O Spvr	1.00	1.00	0.00	0.00	0.00
M&O Manager			1.00	1.00	0.00
Program Spec	1.00	1.00	0.00	0.00	0.00
Program Coord			3.00	3.00	0.00
Total Operations & Maintenance-2000	17.00	18.00	20.00	23.60	3.60
Cooperative Extension					
Office Support Spec/Legal Asst	0.63	0.63	0.63	0.00	-0.63
Office Support Spvr	0.90	0.90	0.90	0.00	-0.90
Total Cooperative Extension	1.53	1.53	1.53	0.00	-1.53
Cooperative Extension - SSWM					
Office Support Spec/Legal Asst	0.17	0.17	0.17	0.00	-0.17
Total Cooperative Extension - SSWM	0.17	0.17	0.17	0.00	-0.17
Human Resources					
Dir Human Resources	0.70	0.70	0.70	0.70	0.00
Fiscal Support Tech	0.20	0.20	0.20	0.30	0.10
HR Technician	3.00	3.00	2.00	2.00	0.00
HR Analyst	3.10	3.10	3.10	1.10	-2.00
HR Manager	1.00	1.00	0.00	0.00	0.00
Program Coord				1.00	1.00
Program Spvr			1.00	2.00	1.00
Office Support Spec/Legal Asst	1.00	1.00	2.00	1.90	-0.10
Total Human Resources	9.00	9.00	9.00	9.00	0.00
Labor Relations					
Dir Human Resources	0.25	0.25	0.25	0.25	0.00
HR Technician				1.00	1.00
HR Analyst			1.00	0.00	-1.00
HR Manager	1.00	1.00	1.00	0.00	-1.00
Program Spvr				1.00	1.00
Mgmt Analyst	1.00	1.00	0.00	0.00	0.00
Total Labor Relations	2.25	2.25	2.25	2.25	0.00
Training Services					
Dir Human Resources	0.05	0.05	0.05	0.05	0.00
HR Specialist	0.65	0.65	0.00	0.00	0.00

KITSAP COUNTY STAFFING LEVELS

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

Department/Position Titles	2017	2018	2019	2020	Change From Previous Year
HR Analyst	0.80	0.80	0.80	0.80	0.00
Associate Mgmt Analyst			0.80	0.00	-0.80
Mgmt Analyst				0.90	0.90
Total Training Services	1.50	1.50	1.65	1.75	0.10
Human Services					
Dir Human Services	0.15	0.15	0.15	0.15	0.00
Assist Director			0.20	0.20	0.00
Financial Mgr	0.10	0.10	0.10	0.10	0.00
Office Support Spvr	0.20	0.20	0.20	0.20	0.00
Program Analyst	0.10	0.10	0.10	0.10	0.00
Total Human Services	0.55	0.55	0.75	0.75	0.00
Youth Commission					
Program Spvr	0.40	0.40	0.40	0.40	0.00
Total Youth Commission	0.40	0.40	0.40	0.40	0.00
Grand Total-General Fund	654.17	650.02	668.85	692.40	23.55

Other Funds					
County Road Administration					
Assist Dir Public Works	1.00	1.00	1.00	1.00	0.00
Dir Public Works	1.00	1.00	1.00	1.00	0.00
Fiscal Support Tech	6.00	6.00	6.00	6.00	0.00
Financial Analyst	1.00	1.00	1.00	1.00	0.00
Financial Spvr	1.00	1.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	1.00	1.00	1.00	1.00	0.00
Office Support Spvr	1.00	1.00	1.00	1.00	0.00
Program Coord				0.00	0.00
Program Spec	0.75	0.75	0.75	1.00	0.25
Total County Road Administration	12.75	12.75	12.75	13.00	0.25
County Road Engineering					
Engineer 1	6.00	6.00	7.00	7.00	0.00
Engineer 2	3.00	5.00	6.00	6.00	0.00
Engineering Spvr	4.00	4.00	4.00	4.00	0.00
Engineering Tech	2.00	6.00	6.00	6.00	0.00
Engineering Tech Analyst	11.00	11.00	11.00	11.00	0.00
Sr Engineering Tech	4.00	4.00	4.00	4.00	0.00
Engineering Tech 1	4.00	0.00	0.00	0.00	0.00
Technology Spec	1.00	1.00	0.00	0.00	0.00
Construction Mgr			1.00	1.00	0.00
M&O Manager	1.00	1.00	1.00	1.00	0.00
Office Support Coord	1.00	1.00	2.00	2.00	0.00
Program Coord				1.00	1.00
Program Analyst	1.00	1.00	1.00	0.00	-1.00
Program Mgr	1.00	1.00	0.00	0.00	0.00
Right of Way Tech	0.75	0.75	0.75	0.75	0.00
Right Of Way Analyst	2.00	2.00	2.00	2.00	0.00
Right Of Way Spvr	1.00	1.00	1.00	1.00	0.00
Total County Road Engineering	42.75	44.75	46.75	46.75	0.00
County Road Maintenance					
Engineer 2	0.00	1.00	0.00	0.00	0.00
Engineering Tech Analyst	3.00	3.00	2.00	2.00	0.00
M&O Worker-252	12.00	5.00	9.00	4.00	-5.00
M&O Tech-252	4.00	11.00	7.00	12.00	5.00
M&O Spec-302	15.00	15.00	15.00	15.00	0.00

KITSAP COUNTY STAFFING LEVELS

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

Department/Position Titles	2017	2018	2019	2020	Change From Previous Year
M&O Spec-589	24.00	24.00	24.00	24.00	0.00
M&O Crew Spvr-302	6.00	6.00	6.00	6.00	0.00
M&O Spvr	3.00	3.00	3.00	3.00	0.00
M&O Manager	1.00	1.00	1.00	1.00	0.00
Program Spvr			1.00	1.00	0.00
Technology Analyst			1.00	1.00	0.00
Total County Road Maintenance	68.00	69.00	69.00	69.00	0.00
Cnty Rd Traff & Trans Planning					
Engineer 1	1.00	1.00	1.00	1.00	0.00
Engineer 2	1.00	1.00	1.00	1.00	0.00
Engineering Spvr	1.00	1.00	1.00	1.00	0.00
Engineering Tech Analyst	3.00	3.00	3.00	3.00	0.00
M&O Worker-589	1.00	1.00	0.00	0.00	0.00
M&O Tech-589			1.00	1.00	0.00
M&O Spec-589	7.00	8.00	8.00	8.00	0.00
M&O Crew Spvr-589			1.00	1.00	0.00
M&O Crew Spvr	1.00	1.00	0.00	0.00	0.00
M&O Spvr	1.00	1.00	1.00	1.00	0.00
M&O Manager	1.00	1.00	1.00	1.00	0.00
Planner	1.00	2.00	2.00	2.00	0.00
Planning Spvr	1.00	1.00	1.00	1.00	0.00
Transportation Planner 2	1.00	1.00	0.00	0.00	0.00
Transp Planner/Modeling	1.00	0.00	0.00	0.00	0.00
Traffic Signal Tech 3	1.00	0.00	0.00	0.00	0.00
Total Cnty Rd Traff & Trans Planning	22.00	22.00	21.00	21.00	0.00
Operations & Services					
Dir Emerg Mngt*	1.00	1.00	1.00	0.00	-1.00
Office Support Spec/Legal Asst	1.00	1.00	1.00	0.00	-1.00
Program Analyst	2.00	2.00	2.00	0.00	-2.00
Total Operations & Services	4.00	4.00	4.00	0.00	-4.00
MH/SA/TC Sales Tax Fund					
Dir Human Services	0.20	0.20	0.15	0.15	0.00
Assist Director			0.20	0.20	0.00
Fiscal Support Spec	0.10	0.10	0.20	0.20	0.00
Financial Mgr	0.20	0.20	0.20	0.20	0.00
Office Support Spec/Legal Asst	0.20	0.20	0.20	0.20	0.00
Office Support Spvr	0.20	0.20	0.20	0.20	0.00
Program Spvr	1.20	1.00	1.00	1.00	0.00
Program Coord				0.20	0.20
Total MH/SA/TC Sales Tax Fund	2.10	1.90	2.15	2.35	0.20
Human Resources Board					0.00
Program Coord				0.80	0.80
Total Human Resources Board	0.00	0.00	0.00	0.80	0.80
Housing & Homelessness Program					
Program Spvr	1.00	0.65	0.75	0.75	0.00
Total Housing & Homelessness Program	1.00	0.65	0.75	0.75	0.00
Auditor's Doc/Preserv Fund					
Mgmt Analyst	0.00	0.60	0.60	0.60	0.00
Office Asst 3 P/T	0.50	0.00	0.00	0.00	0.00
Office Support Spec/Legal Asst	0.50	0.50	0.50	0.50	0.00
Office Support Spvr	0.40	0.00	0.00	0.00	0.00
Total Auditor's Doc/Preserv Fund	1.40	1.10	1.10	1.10	0.00
Housing Affordability					

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Department/Position Titles	2017	2018	2019	2020	Change From Previous Year
Dir Human Services			0.15	0.15	0.00
Program Spec	0.75	0.75	1.00	1.00	0.00
Total Housing Affordability	0.75	0.75	1.15	1.15	0.00
Housing Grants					0.00
Program Spvr	0.00	0.35	0.25	0.25	0.00
Total Housing Grants	0.00	0.35	0.25	0.25	0.00
WESTNET					
Sheriff Support Coord	1.00	1.00	1.00	1.00	0.00
Total WESTNET	1.00	1.00	1.00	1.00	0.00
Noxious Weed Control					
Office Support Spec/Legal Asst	0.20	0.20	0.20	0.00	-0.20
Office Support Spvr	0.10	0.10	0.10	0.00	-0.10
Fiscal Support Spec				0.20	0.20
Program Analyst	1.00	1.00	1.00	1.00	0.00
Total Noxious Weed Control	1.30	1.30	1.30	1.20	-0.10
Treasurer's M&O					
Office Support Spvr	0.50	0.50	0.50	0.50	0.00
Program Tech	0.50	0.50	0.50	0.50	0.00
Total Treasurer's M&O	1.00	1.00	1.00	1.00	0.00
Prosecutor Victim/Witness					
Attorney 1				1.00	1.00
Office Support Spec/Legal Asst				1.00	1.00
Total Prosecutor Victim/Witness	0.00	0.00	0.00	2.00	2.00
Veterans Relief Fund					
Program Analyst	0.50	0.50	0.50	0.50	0.00
Total Veterans Relief Fund	0.50	0.50	0.50	0.50	0.00
Community Service Fund					
Program Tech	2.00	2.00	2.00	2.00	0.00
Total Community Service Fund	2.00	2.00	2.00	2.00	0.00
Kitsap County Stadium					
Fiscal Support Spvr	0.05	0.05	0.00	0.00	0.00
Admin Mgr			0.05	0.05	0.00
Total Kitsap County Stadium	0.05	0.05	0.05	0.05	0.00
Public Defense Fdg (1/1/08)					
Attorney 4	0.50	0.50	0.00	0.00	0.00
Office Support Spec	1.00	1.00	0.00	0.00	0.00
Office Support Spvr	0.25	0.25	0.00	0.00	0.00
Total Public Defense Fdg (1/1/08)	1.75	1.75	0.00	0.00	0.00
Pooling Fees Fund					
Chief Deputy	0.10	0.10	0.10	0.10	0.00
Financial Analyst	0.10	0.10	0.10	0.10	0.00
Financial Mgr	1.00	1.00	1.00	1.00	0.00
Treasurer	0.10	0.10	0.10	0.10	0.00
Total Pooling Fees Fund	1.30	1.30	1.30	1.30	0.00
Village Greens Golf Course					
County Worker A0	1.50	1.50	1.50	0.00	-1.50
Total Village Greens Golf Course	1.50	1.50	1.50	0.00	-1.50
Recovery Center					
Dir Human Services	0.20	0.20	0.10	0.10	0.00
Assist Director			0.20	0.20	0.00
Fiscal Support Spec	0.20	0.20	0.20	0.20	0.00
Financial Mgr	0.10	0.10	0.10	0.10	0.00
Total Recovery Center	0.50	0.50	0.60	0.60	0.00

KITSAP COUNTY STAFFING LEVELS

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

Department/Position Titles	2017	2018	2019	2020	Change From Previous Year
Recov Ctr-Inpatient Program					
Food Svc Wkr 1	0.87	0.87	0.42	0.40	-0.02
Food Svc Wkr 2	0.70	0.70	0.70	0.70	0.00
Fiscal Support Spec				0.90	0.90
Office Supp Asst	2.00	2.00	2.00	2.00	0.00
Office Support Coord	0.90	0.90	0.90	0.00	-0.90
Program Spec				0.50	0.50
Program Mgr	0.40	0.40	0.40	0.50	0.10
Treatment Aide	3.00	3.00	3.00	3.00	0.00
Treatment Asst 1			3.00	3.00	0.00
Treatment Asst Spvr			0.75	0.75	0.00
Chem Dep Prof Trainee	0.00	1.00	0.00	0.00	0.00
Chem Dep Prof 1	4.00	3.00	3.50	3.75	0.25
Chem Dep Prof Spvr	0.20	0.20	0.00	0.00	0.00
Total Recov Ctr-Inpatient Program	12.07	12.07	14.67	15.50	0.83
Recov Ctr-Outpatient Program					
Program Mgr	0.50	0.50	0.50	0.25	-0.25
Program Spec				0.50	0.50
Treatment Aide	0.50	0.50	0.00	0.00	0.00
Treatment Asst 1	1.00	1.00	1.00	1.00	0.00
Chem Dep Prof Trainee	1.00	0.00	0.00	1.00	1.00
Chem Dep Prof 1	8.00	10.00	8.00	3.50	-4.50
Chem Dep Prof Spvr			1.00	1.00	0.00
Total Recov Ctr-Outpatient Program	11.00	12.00	10.50	7.25	-3.25
Recov Ctr-Detox/Triage Program					
Food Svc Wkr 1	0.38	0.38	0.18	0.20	0.02
Food Svc Wkr 2	0.30	0.30	0.30	0.30	0.00
Fiscal Support Spec				0.10	0.10
Office Support Spec/Legal Asst	0.10	0.10	0.00	0.00	0.00
Office Support Coord			0.10	0.00	-0.10
Program Mgr	0.10	0.10	0.10	0.25	0.15
Treatment Asst 1	6.00	6.00	3.00	3.00	0.00
Treatment Asst Spvr	1.00	1.00	0.25	0.25	0.00
Chem Dep Prof 1			0.50	0.75	0.25
Chem Dep Prof Spvr	0.80	0.80	0.00	0.00	0.00
Total Recov Ctr-Detox/Triage Program	8.68	8.68	4.43	4.85	0.42
CDBG Entitlement Fund 1997					
Dir Human Services			0.10	0.10	0.00
Program Analyst	0.75	0.75	0.75	0.75	0.00
Program Mgr	1.00	1.00	1.00	1.00	0.00
Total CDBG Entitlement Fund 1997	1.75	1.75	1.85	1.85	0.00
KC Forest Stewardship Program					
Program Coord				0.75	0.75
Program Spvr	1.00	1.00	1.00	1.00	0.00
Total KC Forest Stewardship Program	1.00	1.00	1.00	1.75	0.75
Mental Health Admin					
Dir Human Services	0.20	0.20	0.15	0.15	0.00
Assist Director				0.20	0.20
Fiscal Support Spec				0.05	0.05
Financial Mgr	0.20	0.20	0.20	0.20	0.00
Office Support Spec/Legal Asst				0.15	0.15
Office Support Spvr	0.20	0.20	0.20	0.20	0.00
Total Mental Health Admin	0.60	0.60	0.55	0.95	0.40

KITSAP COUNTY STAFFING LEVELS

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

Department/Position Titles	2017	2018	2019	2020	Change From Previous Year
Developmental Disabilities					
Dir Human Services	0.15	0.15	0.10	0.10	0.00
Assist Director			0.20	0.20	0.00
Fiscal Support Spec	0.20	0.20	0.20	0.20	0.00
Financial Mgr	0.20	0.20	0.20	0.20	0.00
Office Support Spec/Legal Asst	0.30	0.30	0.30	0.20	-0.10
Office Support Spvr	0.20	0.20	0.20	0.20	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Program Spvr	1.00	1.00	1.00	1.00	0.00
Total Developmental Disabilities	3.05	3.05	3.20	3.10	-0.10
Alcohol/Drug Prevention					
Fiscal Support Spec	0.10	0.10	0.00	0.00	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Program Spec				0.50	0.50
Program Spvr	0.40	0.60	0.60	0.60	0.00
Total Alcohol/Drug Prevention	1.50	1.70	1.60	2.10	0.50
Mental Health Medicaid					
Assist Director			0.20	0.00	-0.20
Fiscal Support Spec	0.26	0.26	0.26	0.00	-0.26
Financial Analyst	0.85	0.85	0.85	0.00	-0.85
Mgmt Analyst	0.00	0.75	0.75	0.00	-0.75
Office Support Spec/Legal Asst	1.11	1.11	1.11	0.00	-1.11
Program Analyst	0.85	0.85	1.85	0.00	-1.85
Program Spvr	5.95	6.80	6.80	0.00	-6.80
Program Mgr	1.70	0.85	0.85	0.00	-0.85
Sr Program Mgr	0.00	0.85	0.85	0.00	-0.85
Total Mental Health Medicaid	10.72	12.32	13.52	0.00	-13.52
Mental Health Non-Medicaid					
Fiscal Support Spec	0.04	0.04	0.04	0.00	-0.04
Financial Analyst	0.15	0.15	0.15	0.20	0.05
Office Support Spec/Legal Asst	0.19	0.19	0.19	0.00	-0.19
Program Analyst	0.15	0.15	0.15	0.10	-0.05
Program Spvr	1.05	1.20	1.20	0.65	-0.55
Program Mgr	0.30	0.15	0.15	0.20	0.05
Sr Program Mgr	0.00	0.15	0.15	0.20	0.05
Total Mental Health Non-Medicaid	1.88	2.03	2.03	1.35	-0.68
Commuter Trip Reduction					
Fiscal Support Spvr	0.35	0.35	0.00	0.00	0.00
Admin Mgr			0.32	0.30	-0.02
Total Commute Trip Reduction	0.35	0.35	0.32	0.30	-0.02
Area Agency on Aging Admin					
Fiscal Support Spec	0.80	0.80	0.80	0.80	0.00
Office Supp Asst	0.75	0.75	0.75	0.75	0.00
Office Support Spec/Legal Asst	1.75	1.75	1.75	1.75	0.00
Office Support Spvr	0.40	0.40	0.40	0.40	0.00
Program Spvr	1.00	1.00	1.00	1.00	0.00
Program Mgr	0.30	0.30	0.00	0.00	0.00
Sr Program Mgr			0.30	0.30	0.00
Total Area Agency on Aging Admin	5.00	5.00	5.00	5.00	0.00
Aging Direct/SHIBA-LTCOP					
Fiscal Support Spec	0.05	0.05	0.05	0.05	0.00
Program Tech	0.05	0.20	0.20	0.20	0.00
Program Spec	0.05	0.05	0.05	0.05	0.00

KITSAP COUNTY STAFFING LEVELS

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

Department/Position Titles	2017	2018	2019	2020	Change From Previous Year
Program Analyst	0.90	0.90	0.90	0.90	0.00
Program Spvr	0.05	0.10	0.10	0.10	0.00
Program Mgr	0.05	0.05	0.00	0.00	0.00
Sr Program Mgr			0.05	0.05	0.00
Total Aging Direct/SHIBA-LTCOP	1.15	1.35	1.35	1.35	0.00
AAA-A&I (Information & Assist					
Fiscal Support Spec	0.05	0.05	0.05	0.05	0.00
Office Supp Asst	0.45	0.45	0.45	0.45	0.00
Office Support Spvr	0.10	0.10	0.10	0.10	0.00
Program Tech	0.95	0.80	0.80	0.80	0.00
Program Spec	2.50	2.50	2.50	2.50	0.00
Program Coord				0.50	0.50
Program Spvr	0.50	0.50	0.50	0.50	0.00
Program Mgr	0.20	0.20	0.00	0.00	0.00
Sr Program Mgr			0.20	0.20	0.00
Total AAA-A&I (Information & Assist	4.75	4.60	4.60	5.10	0.50
AAA-Respite Family/Caregiver					
Fiscal Support Spec	0.05	0.05	0.05	0.05	0.00
Office Supp Asst	0.20	0.20	0.20	0.20	0.00
Office Support Spvr	0.05	0.05	0.05	0.05	0.00
Program Spec	1.45	1.95	2.95	2.45	-0.50
Program Coord				0.20	0.20
Program Spvr	0.45	0.35	0.35	0.35	0.00
Program Mgr	0.05	0.05	0.00	0.00	0.00
Sr Program Mgr			0.05	0.05	0.00
Total AAA-Respite Family/Caregiver	2.25	2.65	3.65	3.35	-0.30
AAA-CM-Non-Medicaid Case Mgmt					
Program Spec	0.00	0.50	0.50	1.00	0.50
Program Coord				0.30	0.30
Program Spvr	0.00	0.05	0.05	0.05	0.00
Total AAA-CM-Non-Medicaid Case Mgmt	0.00	0.55	0.55	1.35	0.80
AAA-Medicaid					
Fiscal Support Spec	0.05	0.05	0.05	0.05	0.00
Office Supp Asst	3.60	3.60	3.60	3.60	0.00
Office Support Spvr	0.45	0.45	0.45	0.45	0.00
Program Spec	8.50	9.00	9.00	9.00	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Program Spvr	2.00	2.00	2.00	2.00	0.00
Program Mgr	0.40	0.40	0.00	0.00	0.00
Sr Program Mgr			0.40	0.40	0.00
Total AAA-Medicaid	16.00	16.50	16.50	16.50	0.00
AAA-Health Home					
Program Spec			1.00	1.00	0.00
Total AAA-Health Home	0.00	0.00	1.00	1.00	0.00
Employment & Training(Non-WIA)					
Program Analyst	0.20	0.30	0.10	0.00	-0.10
Total Employment & Training(Non-WIA)	0.20	0.30	0.10	0.00	-0.10
SBHASO Medicaid Fund					0.00
Financial Analyst				0.40	0.40
Fiscal Support Spec				0.05	0.05
Office Support Spec/Legal Asst				0.05	0.05
Program Analyst				0.40	0.40
Program Mgr				0.40	0.40

KITSAP COUNTY STAFFING LEVELS

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

Department/Position Titles	2017	2018	2019	2020	Change From Previous Year
Program Spvr				2.10	2.10
Sr Program Mgr				0.40	0.40
Total SBHASO Medicaid Fund	0.00	0.00	0.00	3.80	3.80
SBHASO Non-Medicaid Fund					
Financial Analyst				0.40	0.40
Fiscal Support Spec				0.20	0.20
Office Support Spec/Legal Asst				0.20	0.20
Program Analyst				0.40	0.40
Program Mgr				0.40	0.40
Program Spvr				2.05	2.05
Sr Program Mgr				0.40	0.40
Total SBHASO Non-Medicaid Fund	0.00	0.00	0.00	4.05	4.05
Solid Waste - Administration					
M&O Manager	1.00	1.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	1.00	1.00	1.75	2.00	0.25
Office Support Spvr	1.00	1.00	0.00	0.00	0.00
Program Spec	2.00	2.00	1.00	1.00	0.00
Program Coord			1.00	1.00	0.00
Program Mgr	1.00	1.00	1.00	1.00	0.00
Total Solid Waste - Administration	6.00	6.00	5.75	6.00	0.25
S W RAGF Operations					
M&O Worker	3.00	0.00	0.00	0.00	0.00
M&O Coordinator	1.00	0.00	0.00	0.00	0.00
Total S W RAGF Operations	4.00	0.00	0.00	0.00	0.00
S W Waste Red/Recycl&Litter					
M&O Specialist	0.00	0.60	0.60	0.60	0.00
Program Spec	3.00	3.00	3.00	0.00	-3.00
Program Coord				3.00	3.00
Program Spvr	1.00	1.00	1.00	1.00	0.00
Total S W Waste Red/Recycl&Litter	4.00	4.60	4.60	4.60	0.00
S W Household Hazardous Waste					
M&O Specialist	4.00	4.40	4.40	4.40	0.00
M&O Crew Spvr	1.00	1.00	1.00	1.00	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Total S W Household Hazardous Waste	6.00	6.40	6.40	6.40	0.00
Solid Waste - Landfills					
Program Analyst	1.00	1.00	1.00	1.00	0.00
Total Solid Waste - Landfills	1.00	1.00	1.00	1.00	0.00
S W Local Source Control					
M&O Specialist	1.00	1.00	0.00	0.00	0.00
Total S W Local Source Control	1.00	1.00	0.00	0.00	0.00
Sewer Utility Operations					
M&O Worker	1.00	1.00	1.00	1.00	0.00
Program Tech	1.00	1.00	1.00	1.00	0.00
Utility Analyst	3.00	3.00	3.00	3.00	0.00
Utility Analyst Lead	1.00	1.00	1.00	1.00	0.00
Plant Operator Trainee	1.00	0.00	0.00	0.00	0.00
Plant Operator	9.00	10.00	11.00	11.00	0.00
Plant Operator Spvr	2.00	2.00	2.00	2.00	0.00
Utility Ops Spvr	1.00	1.00	1.00	1.00	0.00
Total Sewer Utility Operations	19.00	19.00	20.00	20.00	0.00
Sewer Utility Maintenance					
M&O Specialist	13.00	13.00	11.00	11.00	0.00

KITSAP COUNTY STAFFING LEVELS

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

Department/Position Titles	2017	2018	2019	2020	Change From Previous Year
M&O Crew Spvr	2.00	2.00	2.00	2.00	0.00
M&O Spvr	1.00	1.00	1.00	1.00	0.00
Electrician Spvr	1.00	1.00	1.00	1.00	0.00
Instrument & Control Tech			2.00	2.00	0.00
Total Sewer Utility Maintenance	17.00	17.00	17.00	17.00	0.00
Sewer Utility Collections					
M&O Technician	1.00	0.00	1.00	3.00	2.00
M&O Specialist	10.00	11.00	10.00	8.00	-2.00
M&O Crew Spvr	2.00	2.00	2.00	2.00	0.00
M&O Spvr	1.00	1.00	1.00	1.00	0.00
Total Sewer Utility Collections	14.00	14.00	14.00	14.00	0.00
Sewer Utility Engineering					
Construction Insp 1	2.00	2.00	0.00	0.00	0.00
Construction Insp 2			2.00	2.00	0.00
Engineering Spvr	1.00	1.00	1.00	1.00	0.00
Engineering Tech Analyst	2.00	2.00	2.00	2.00	0.00
Technology Analyst	1.00	1.00	1.00	1.00	0.00
Total Sewer Utility Engineering	6.00	6.00	6.00	6.00	0.00
Sewer Utility Administration					
Assist Dir Public Works	1.00	1.00	1.00	1.00	0.00
Fiscal Support Tech	1.75	2.00	2.00	2.00	0.00
Fiscal Support Spec	1.00	1.00	1.00	1.00	0.00
Financial Spvr	1.00	1.00	1.00	0.00	-1.00
Financial Mgr				1.00	1.00
M&O Manager	1.00	1.00	1.00	1.00	0.00
Office Supp Asst	1.00	1.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	1.00	1.00	1.00	1.00	0.00
Program Coord				1.00	1.00
Program Analyst	1.00	1.00	1.00	0.00	-1.00
Total Sewer Utility Administration	8.75	9.00	9.00	9.00	0.00
Transfer Station Operations					
Associate Financial Analyst				0.80	0.80
Program Spec	0.80	0.80	0.80	0.00	-0.80
Program Coord			0.50	0.50	0.00
Program Spvr	0.80	0.80	0.80	0.80	0.00
Total Transfer Station Operations	1.60	1.60	2.10	2.10	0.00
Contracted RAGF Operations					
Associate Financial Analyst				0.20	0.20
M&O Worker	0.00	6.60	6.60	7.60	1.00
M&O Coordinator	0.00	1.00	1.00	1.00	0.00
Program Spec	0.20	0.20	0.20	0.00	-0.20
Program Coord			0.50	0.50	0.00
Program Spvr	0.20	0.20	0.20	0.20	0.00
Total Contracted RAGF Operations	0.40	8.00	8.50	9.50	1.00
ER&R - Operations					
Associate Financial Analyst				1.00	1.00
Equip Svcs Mech-282	9.00	9.00	9.00	9.00	0.00
Equip Svcs Mech Lead-282	2.00	2.00	2.00	2.00	0.00
M&O Spec-282	2.00	2.00	2.00	2.00	0.00
M&O Manager	1.00	1.00	1.00	1.00	0.00
Program Spec	1.00	1.00	1.00	0.00	-1.00
Communications Technician	1.00	1.00	1.00	1.00	0.00
Total ER&R - Operations	16.00	16.00	16.00	16.00	0.00

KITSAP COUNTY STAFFING LEVELS

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

Department/Position Titles	2017	2018	2019	2020	Change From Previous Year
Employer Benefits Fund					
HR Technician	1.00	1.00	1.00	0.00	-1.00
Mgmt Analyst				0.10	0.10
HR Analyst	1.00	1.00	1.00	1.00	0.00
Program Coord				2.00	2.00
Total Employer Benefits Fund	2.00	2.00	2.00	3.10	1.10
Self-Insurance					
Dir Admin Svcs	0.10	0.10	0.10	0.10	0.00
Financial Spvr			0.25	0.00	-0.25
Financial Mgr	0.23	0.23	0.00	0.25	0.25
HR Specialist	0.10	0.10	0.00	0.00	0.00
HR Analyst	0.10	0.10	0.10	0.10	0.00
Associate Mgmt Analyst			0.10	0.00	-0.10
Office Supp Asst			0.10	0.10	0.00
Office Support Spec/Legal Asst	0.10	0.10	0.00	0.10	0.10
Program Spec	1.75	1.75	1.75	0.25	-1.50
Program Coord				1.50	1.50
Program Mgr	0.75	0.75	0.75	0.75	0.00
Total Self-Insurance	3.13	3.13	3.15	3.15	0.00
Worker's Compensation					
Program Spec	1.25	1.25	1.25	0.75	-0.50
Program Coord				0.50	0.50
Program Mgr	0.25	0.25	0.25	0.25	0.00
Total Worker's Compensation	1.50	1.50	1.50	1.50	0.00
Public Disclosure-Risk Mgmt					
Dir Admin Svcs	0.00	0.10	0.10	0.10	0.00
Program Spec	0.00	2.25	2.25	1.00	-1.25
Program Coord				1.00	1.00
Total Public Disclosure-Risk Mgmt	0.00	2.35	2.35	2.10	-0.25
Elections Services					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Technology Spec	1.00	1.00	0.00	0.00	0.00
Technology Analyst			1.00	1.00	0.00
Office Support Spec/Legal Asst	0.50	0.50	1.00	1.00	0.00
Auditor	0.25	0.25	0.25	0.25	0.00
Program Spec	1.00	1.00	0.50	0.50	0.00
Program Analyst	0.50	0.50	0.50	0.50	0.00
Program Spvr			0.50	0.50	0.00
Program Mgr	0.50	0.50	0.50	0.50	0.00
Total Elections Services	4.00	4.00	4.50	4.50	0.00
Elections Voter Registration					
Technology Spec	1.00	1.00	0.00	0.00	0.00
Technology Analyst			1.00	1.00	0.00
Office Support Spec/Legal Asst	0.50	0.50	1.00	1.00	0.00
Program Spec	1.00	1.00	0.50	0.50	0.00
Program Analyst	0.50	0.50	0.50	0.50	0.00
Program Spvr			0.50	0.50	0.00
Program Mgr	0.50	0.50	0.50	0.50	0.00
Total Elections Voter Registration	3.50	3.50	4.00	4.00	0.00
I.S. Technical Services					
Dir Information Svcs	0.68	0.93	0.93	0.95	0.02
Fiscal Support Tech	1.24	1.24	1.24	0.20	-1.04
Fiscal Support Spec				1.00	1.00

KITSAP COUNTY STAFFING LEVELS

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

Department/Position Titles	2017	2018	2019	2020	Change From Previous Year
Fiscal Support Spvr	0.18	0.18	0.00	0.00	0.00
Financial Analyst	0.12	0.12	0.25	0.25	0.00
Admin Mgr			0.18	0.20	0.02
Technology Tech	4.50	4.50	4.50	4.50	0.00
Technology Spec	1.00	1.00	1.00	1.00	0.00
Technology Analyst	5.00	5.00	5.00	5.00	0.00
Technology Support Spvr	1.00	1.00	1.00	1.00	0.00
Technology Mgr	1.00	1.00	1.00	1.00	0.00
Mgmt Analyst	0.00	0.25	0.25	0.25	0.00
Office Supp Asst			0.06	0.00	-0.06
Office Support Spec	0.06	0.06	0.00	0.00	0.00
Total I.S. Technical Services	14.78	15.28	15.41	15.35	-0.06
I.S. Application Services					
Technology Tech	0.00	1.00	0.00	0.00	0.00
Technology Spec	4.00	5.75	5.75	5.75	0.00
Technology Analyst	6.00	8.00	8.00	8.00	0.00
Technology Analyst Spvr	2.00	3.00	3.00	3.00	0.00
Technology Mgr	1.00	1.00	1.00	1.00	0.00
Total I.S. Application Services	13.00	18.75	17.75	17.75	0.00
P.E.A.K.					
Senior Mgmt Analyst	1.00	1.00	1.00	1.00	0.00
Program Analyst	3.00	3.00	3.00	3.00	0.00
Program Mgr	0.00	1.00	1.00	1.00	0.00
Total P.E.A.K.	4.00	5.00	5.00	5.00	0.00
Kitsap1					
Dir Information Svcs	0.07	0.07	0.07	0.05	-0.02
Office Support Asst	5.00	5.00	5.00	5.00	0.00
Office Support Spvr	1.00	1.00	1.00	1.00	0.00
Senior Mgmt Analyst				1.00	1.00
Program Mgr	1.00	1.00	1.00	0.00	-1.00
Total Kitsap1	7.07	7.07	7.07	7.05	-0.02
I.S. Geographic Services					
Technology Tech	1.00	0.00	0.00	0.00	0.00
Technology Spec	0.75	0.00	0.00	0.00	0.00
Technology Analyst*	2.00	0.00	0.00	0.00	0.00
Technology Analyst	1.00	0.00	0.00	0.00	0.00
Technology Analyst Spvr	1.00	0.00	0.00	0.00	0.00
Total I.S. Geographic Services	5.75	0.00	0.00	0.00	0.00
DCD Building					
Assist Director	0.80	1.00	1.00	1.00	0.00
Associate Financial Analyst				0.75	0.75
Construction Tech	4.00	5.00	5.00	5.00	0.00
Construction Insp 1	3.50	4.00	0.00	0.00	0.00
Construction Insp 2	4.00	9.00	12.10	11.10	-1.00
Construction Insp Spvr	1.00	1.00	1.00	0.00	-1.00
Office Asst 2 P/T	0.20	0.20	0.20	0.00	-0.20
Dir Comm Dev	0.50	0.50	0.50	0.50	0.00
Deputy Fire Marshal 2	1.50	2.00	2.00	2.00	0.00
Fire Marshal	0.90	0.90	0.90	0.90	0.00
Fiscal Support Tech	0.40	0.40	0.40	0.40	0.00
Fiscal Support Spec	0.75	0.75	0.75	0.00	-0.75
Technology Tech	0.85	0.85	0.85	0.85	0.00
Technology Analyst	0.30	0.30	0.30	0.30	0.00

KITSAP COUNTY STAFFING LEVELS

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

Department/Position Titles	2017	2018	2019	2020	Change From Previous Year
Office Support Asst	1.85	1.85	1.85	1.85	0.00
Office Support Spec	0.50	0.50	0.50	0.50	0.00
Office Support Coord	1.00	1.00	1.00	1.00	0.00
Office Support Spvr	1.50	1.50	1.50	0.50	-1.00
Associate Planner	1.00	1.00	1.00	1.00	0.00
Planner	5.30	5.60	5.60	0.00	-5.60
Planning Spvr	1.00	0.50	0.50	0.00	-0.50
Program Tech				0.10	0.10
Program Spec	2.50	2.50	2.50	1.50	-1.00
Program Coord				1.00	1.00
Program Spvr	0.90	0.50	0.50	2.50	2.00
Program Mgr	0.60	0.90	0.90	0.40	-0.50
Total DCD Building	34.85	41.75	40.85	33.15	-7.70
DCD Natural Resources Env Reww					
Technology Analyst	0.15	0.15	0.15	0.15	0.00
Associate Planner	1.80	1.00	1.00	2.00	1.00
Planner	0.00	0.60	0.60	1.80	1.20
Program Tech				0.40	0.40
Programs Analyst	0.45	0.45	0.45	0.45	0.00
Total DCD Natural Resources Env Reww	2.40	2.20	2.20	4.80	2.60
DCD Engineering					
Associate Financial Analyst				0.25	0.25
Construction Tech	1.00	1.00	1.00	1.00	0.00
Construction Insp 2	1.00	1.00	3.00	3.00	0.00
Engineer 1	2.80	2.80	2.80	2.80	0.00
Engineer 2	1.00	1.00	1.00	1.00	0.00
Engineering Tech	1.00	2.00	0.00	0.00	0.00
Engineering Tech Analyst	3.00	2.00	2.00	2.00	0.00
Fiscal Support Tech	0.20	0.20	0.20	0.20	0.00
Fiscal Support Spec	0.25	0.25	0.25	0.00	-0.25
Office Support Asst	0.50	0.50	0.50	0.50	0.00
Planner	0.70	0.40	0.40	6.00	5.60
Planning Spvr	0.50	0.50	0.50	1.00	0.50
Program Mgr	0.70	0.70	0.70	1.20	0.50
Total DCD Engineering	12.65	12.35	12.35	18.95	6.60
WIA Admin Cost Pool					
Dir Human Services	0.10	0.10	0.10	0.10	0.00
Fiscal Support Spec	0.10	0.10	0.10	0.10	0.00
Financial Mgr	0.20	0.20	0.20	0.20	0.00
Office Support Spec/Legal Asst	0.20	0.20	0.20	0.20	0.00
Office Support Spvr	0.20	0.20	0.20	0.20	0.00
Program Spvr	0.20	0.30	0.30	0.30	0.00
Program Mgr	0.60	0.50	0.50	0.50	0.00
Total WIA Admin Cost Pool	1.60	1.60	1.60	1.60	0.00
WIA Direct Service Program					
Program Analyst	0.80	0.70	0.90	1.00	0.10
Program Spvr	0.80	0.70	0.70	0.70	0.00
Program Mgr	0.40	0.50	0.50	0.50	0.00
Total WIA Direct Service Program	2.00	1.90	2.10	2.20	0.10
Stormwater Operations					
Construction Insp 1	1.00	1.00	0.00	0.00	0.00
Construction Insp 2	2.00	2.00	2.00	2.00	0.00
Construction Insp Spvr	1.00	1.00	1.00	1.00	0.00

KITSAP COUNTY STAFFING LEVELS

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

Department/Position Titles	2017	2018	2019	2020	Change From Previous Year
Engineer 1	0.00	1.00	1.00	1.00	0.00
Engineer 2	2.00	2.00	1.00	1.00	0.00
Engineering Tech Analyst	2.00	1.00	1.00	1.00	0.00
Technology Spec	1.00	1.00	1.00	1.00	0.00
Technology Analyst			1.00	1.00	0.00
M&O Technician	2.00	1.00	2.00	2.00	0.00
M&O Specialist	12.00	1.00	12.00	12.00	0.00
M&O Crew Spvr	2.00	13.00	3.00	3.00	0.00
M&O Spvr				1.00	1.00
M&O Manager	1.00	2.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	1.00	1.00	1.00	1.00	0.00
Program Tech	1.00	1.00	1.00	1.00	0.00
Program Analyst	5.00	6.50	5.50	5.50	0.00
Program Mgr	2.00	2.00	2.00	2.00	0.00
Total Stormwater Operations	35.00	36.50	35.50	36.50	1.00
Sys Expansion & Administration					
Engineering Spvr	1.00	1.00	1.00	1.00	0.00
Engineering Tech Analyst	1.00	1.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	0.75	0.75	1.00	1.00	0.00
Construction Mgr			1.00	1.00	0.00
Program Mgr	1.00	1.00	0.00	0.00	0.00
Total Sys Expansion & Administration	3.75	3.75	4.00	4.00	0.00
Grand Total-Other Funds	503.33	526.88	526.25	522.60	-4.28
Total County FTEs	1,157.50	1,176.90	1,195.10	1,215.00	19.90

G L O S S A R Y

ACCOUNTING PERIOD - A period at the end of which, and for which financial statements are prepared.

ACCRUAL BASIS - An accounting method that recognizes transactions when they occur, regardless of the timing of related cash receipts or payments.

ALLOCATION - A component of an appropriation earmarking expenditures for a specific purpose and/or level of organization.

ANNUAL BUDGET - A budget applicable to a single fiscal year.

APPROPRIATION - A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

APPROPRIATION RESOLUTION - The means by which appropriations are given legal effect.

ASSESSED VALUATION - A valuation set upon real estate or other property by a government as a basis for levying taxes.

ASSESSMENT - The process of making the official valuation of property for purposes of taxation.

ASSETS - Resources owned or held by a government, which have monetary value.

BARS - The system of budgetary accounting and reporting including a chart of accounts and accounting procedures prescribed by the Washington State Auditor for local governments.

BASIS OF ACCOUNTING – The basis of accounting determines when the revenue and expenditures or expenses are recognized in the accounts and reported on the financial statements. General, Special Revenue, Debt Service, Capital Project and Agency funds follow the modified accrual basis of accounting. Under this method revenue is recorded when both measurable and available. Expenses are recorded when incurred. Enterprise and Internal Service funds follow the accrual basis of accounting. Under this method revenue is recognized when earned and expenses are recorded when incurred.

BOCC - The Board of County Commissioners. The three elected officials who comprise the legislative branch of County government.

BOND - A written promise to pay a specified sum of money (called the face value or principal amount) at a specified date or dates in the future (called the maturity dates(s)) together with periodic interest at a specified rate.

BUDGET - A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

BUDGET BASIS - The budget basis is substantially the same as the basis of accounting. However, depreciation is not recognized as a budget expense. Salaries and wages are budgeted as if incurred for the full year and accrued leave is not budgeted for.

BUDGET DOCUMENT - The instrument used by the budget-making authority to present a comprehensive financial program to the appropriate body.

BUDGET MESSAGE - A general discussion of the proposed budget, as presented in writing, by the budget-making authority to the legislative body.

Appendix F

Glossary

BUDGETARY ACCOUNTS - Accounts used to enter the formally adopted annual operating budget into the general ledger as part of the management control technique of formal budgetary integration.

BUDGETARY CONTROL - The control or management of a government in accordance with an approved budget for the purpose of keeping expenditures within the limitation of available appropriations and available revenues.

CAO – Critical Areas Ordinance. An ordinance regulating development in or near critical areas consistent with the State Growth Management Act.

CAPITAL BUDGET - A plan of proposed capital outlays and the means of financing them.

CAPITAL OUTLAY - Fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year.

CAPITAL PROJECTS FUND - A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds).

CAFR - Comprehensive Annual Financial Report. The annual financial report of the County that encompasses all funds and component units of the County.

CASH BASIS - A basis of accounting under which transactions are recognized only when cash is received or disbursed.

CONTINUING APPROPRIATIONS - An appropriation which, once established, is automatically renewed without further legislative action.

DEBT LIMIT - The maximum amount of gross or net debt, which is legally permitted.

DEBT SERVICE FUND - A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

DEFICIT - The excess of liabilities of a fund over its assets.

DEPARTMENT - Basic organizational unit of government which is functionally unique in its delivery of services.

DEPRECIATION - Expiration in the service life of fixed assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence.

DIVISION - The organizational component of a department. It may be further subdivided into programs and program elements.

DOUBLE ENTRY - A system of bookkeeping which requires that for every entry made to the debit side of an account or accounts an entry for a corresponding amount or amounts be made to the credit side of another account or accounts.

ENCUMBRANCE - Commitments related to unperformed contracts for goods or services.

ENDING FUND BALANCE - The fund equity of a governmental fund or trust fund at the end of the accounting period.

ENTERPRISE FUND - A fund established to account for operations that are financed and operated in a manner like private business enterprises where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

ESA - Endangered Species Act. A federal law designed to prevent the extinction of certain plants and animals.

EXPENDITURES - Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service and capital outlays.

EXPENSES - Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of the related expenditures.

EXTRA HELP – Non-regular employee who is at-will for the entire period of employment and receive only those benefits required by federal or state laws and do not receive County benefits.

FASB – Financial Accounting Standards Board. An authoritative independent organization in the private sector whose mission is to establish and improve standards of financial accounting and reporting.

FISCAL YEAR - A twelve month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

FIXED ASSETS - Assets which are intended to be held or used for a long term, such as land, buildings, improvements, machinery and equipment.

FUND - A fiscal and accounting entity with a self-balancing set of accounts for recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

FUND BALANCE - The fund equity of governmental funds and trust funds.

GAAP - Generally Accepted Accounting Principles. Uniform minimum standards of, and guidelines to, financial accounting and reporting. They govern the form and content of the basic financial statements of an entity.

GASB - Governmental Accounting Standards Board - The authoritative accounting and financial reporting standard-setting body for governmental entities.

GENERAL FUND - The fund used to account for all financial resources except those required to be accounted for in another fund.

GENERAL OBLIGATION BONDS - Bonds for the payment of which the full faith and credit of the issuing government are pledged.

GMA - Growth Management Act – An act of the Washington State Legislature requiring local governments, citizens, communities and the private sector to cooperate and coordinate comprehensive land use planning.

GOVERNMENT FINANCE OFFICERS ASSOCIATION - GFOA is a professional association of state/provincial and local finance officers in the United States and Canada.

GOVERNMENTAL FUND TYPES - Funds used to account for the acquisition, use and balances of expendable financial resources and the related current liabilities, excepting those accounted for in proprietary funds and fiduciary funds.

GRANTS - External contributions or gifts of cash or other assets to be used or expended for a specified purpose, activity or facility.

INTERFUND TRANSACTIONS - Transactions between funds of the same government.

Appendix F

Glossary

INTERGOVERNMENTAL REVENUES - Revenues from other governments in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

INTERNAL SERVICE FUND - A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

JDI – “Just Do It” – A small incremental change in order to improve quality and efficiency facilitated by an individual performing/overseeing the activity or process.

KAIZEN – An approach of constantly introducing small incremental changes in order to improve quality and efficiency.

LEVY - The total amount of taxes, special assessments or service charges imposed by a government.

LIMITED TAX GENERAL OBLIGATION BONDS (LTGO) – The Board of County Commissioners may, by resolution, authorize the issuance of limited tax general obligation bonds in an amount up to 1.5 percent of the assessed valuation of all taxable property within the County without a vote of the people.

LONGEVITY BONUS – A cash bonus paid to employees upon reaching a specified number of years of service and is usually based on a percentage of annual pay.

LONG-TERM DEBT - Debt with a maturity of more than one year after the date of issuance.

MODIFIED ACCRUAL BASIS - Revenues are recognized when they become both “measurable” and “available” to finance disbursements. Expenditures are recognized when the related fund liability is incurred. Exceptions include: (1) inventory expenses which may be recorded at the time of purchase or use, (2) prepaid insurance and similar items which need not be reported, (3) accumulated employee benefit amounts which also need not be recognized. This is the accrual basis of accounting commonly used by government agencies.

OPERATING TRANSFER - All Interfund transfers other than residual equity transfers.

OPERATIONAL AUDIT - Examinations intended to assess (1) the economy and efficiency of the audited entity's operations and (2) program effectiveness to the extent that program objectives are being obtained.

ORDINANCE - A formal legislative enactment by the governing board of a municipality.

ORIGINAL ADOPTED BUDGET - The budget as originally enacted by the Board of County Commissioners in the preceding December.

PROGRAM - A group of activities related to a single policy concern, goal or dimension which overrides organizational lines.

PROPRIETARY FUND TYPES - Funds used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector.

RCW - Revised Code of Washington. The codification of the laws of the State of Washington.

REAL ESTATE EXCISE TAX - A tax levied on all real estate sales, measured by the full selling price including the amount of any liens, mortgages and other debts given to secure the purchase.

RECLASSIFICATION – Changes in the level of responsibilities, tasks and duties of a position which may change areas of emphasis, the level of skill required and/or qualification requirements as they relate to the current position. These changes may result in allocating the position to

a new classification, a current classification or a title change. A reclassification may result in an increase or decrease in compensation and must be approved by the Board of County Commissioners.

REFUNDING BONDS - Bonds issued to retire outstanding bonds.

REGULAR EMPLOYEE – An employee in a budgeted position who has successfully completed the probationary period; is credited with continuous service from the date of hire into a budgeted position.

RESERVE - An account used to segregate a portion of the fund balance to indicate that it is not available for expenditure; an account used to segregate a portion of fund equity as legally set aside for a specific future use.

RESOLUTION - A special or temporary order of a legislative body which is less formal legally than an ordinance.

REVENUE FORECAST – A projection into future periods of the amount of revenue to be received.

REVENUES - The increase in governmental fund types net current assets. Also, the increase in proprietary fund types net total assets from other than expense refunds, capital contributions or residual equity transfers.

SDAP - Site Development Activity Permit. A permit required prior to certain activities on a parcel of land such as grading, connecting to a storm drainage system, some land clearing activities or creating impervious surfaces of a specific size.

SMART GOALS – Goals of a department that are **S**pecific, **M**easurable, **A**ttainable, **R**elevant and **T**imely.

SPECIAL REVENUE FUNDS - Funds used to account for resources which are designated to be used for specified purposes.

TRANSPORTATION IMPROVEMENT PLAN (TIP) – A formally adopted plan of improvements to County roads, bridges, interchanges, etc. over the next six years.

UNFUNDED MANDATES –Requirements placed on local governments by state or federal governments to do some action for which no funding source is provided to meet the new required expenses.

WESTNET – **West Sound Narcotics Enforcement Team** - An Interlocal agreement between the Counties of Kitsap and Mason and the Cities of Bainbridge Island, Port Orchard, Bremerton, Poulsbo and Shelton to assist law enforcement agencies in combating controlled substance trafficking.

WIA – **Workforce Investment Act.**