

*KITSAP COUNTY, WASHINGTON*



# **2022 BUDGET BOOK**



# KITSAP COUNTY 2022 BUDGET

Approved by the  
Board of County Commissioners  
December 6, 2021



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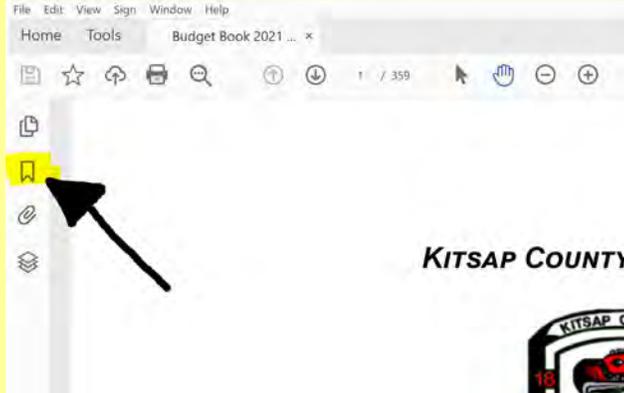
Photo by Joe Becker  
Point No Point Lighthouse

# Navigation Tips

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

## Bookmarks:

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



## Table of Contents:

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

## Know what department you are looking for?

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

A screenshot of a PDF viewer showing a search for "Sheriff". The search results show "SHERIFF" with "Elected Official: Gary Simpson" below it. A red arrow points from the search box to the result. Below the search results is a pie chart titled "Allocation of General Fund" with a blue slice labeled "42%". Below the pie chart is a table with columns "2021" and "Change".

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**County of Kitsap  
Washington**

For the Fiscal Year Beginning

**January 01, 2021**

*Christopher P. Morill*

Executive Director

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**KITSAP COUNTY OFFICIALS**

**ELECTED OFFICIALS**

**COMMISSIONERS**

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

**JUDGES**

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

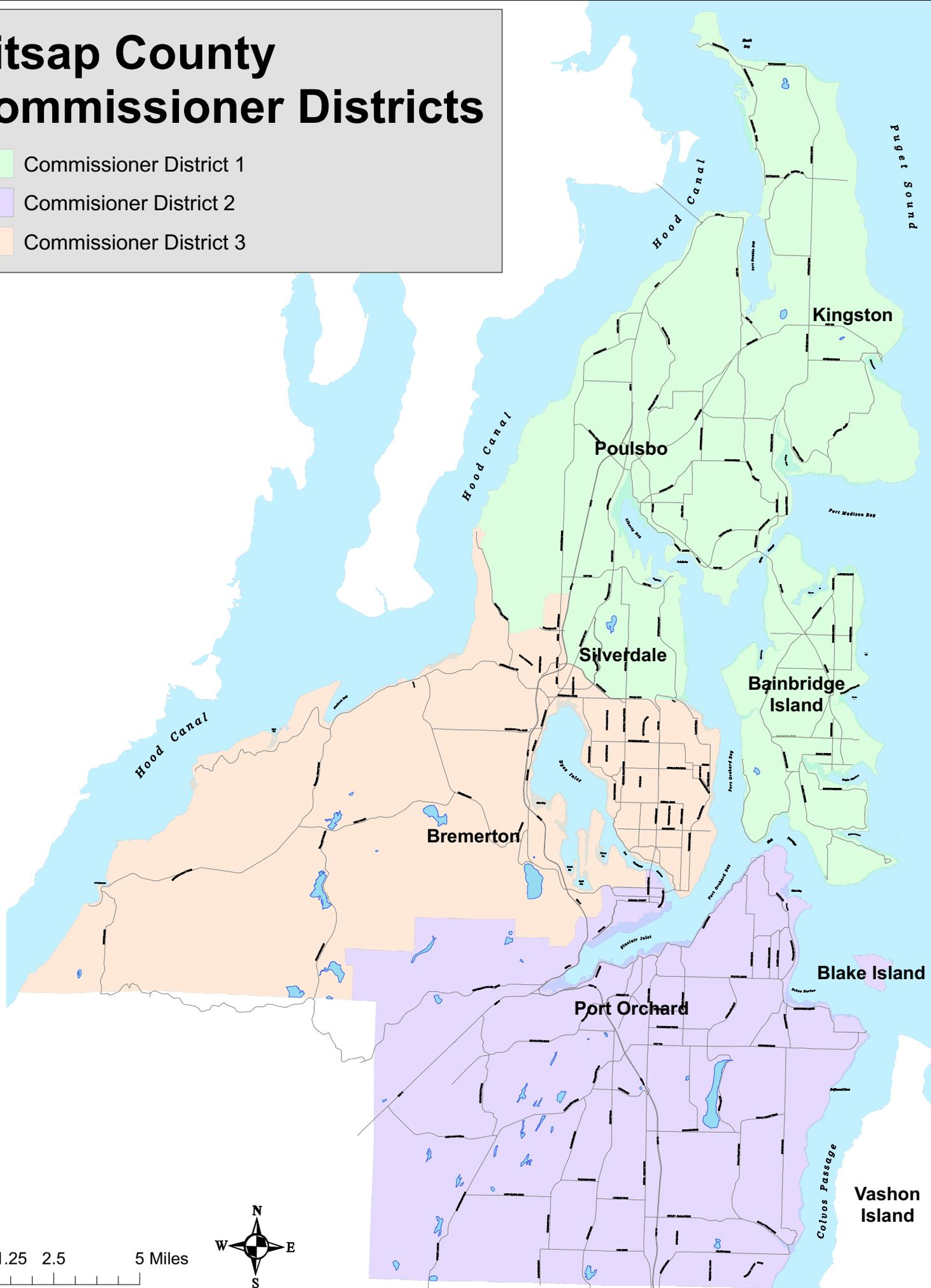
ASSESSOR..... Phil Cook  
AUDITOR .....Paul Andrews  
CLERK .....David T. Lewis III  
CORONER .....Jeff Wallis  
PROSECUTING ATTORNEY..... Chad Enright  
SHERIFF ..... John Gese  
TREASURER ..... Meredith Green

**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 Director.....Michael Merringer  
Parks Director .....Alexander Wisniewski  
Human Services Director ..... Doug Washburn  
Human Resources Director ..... Denise Greer  
Public Works Director ..... Andrew Nelson

# Kitsap County Commissioner Districts

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



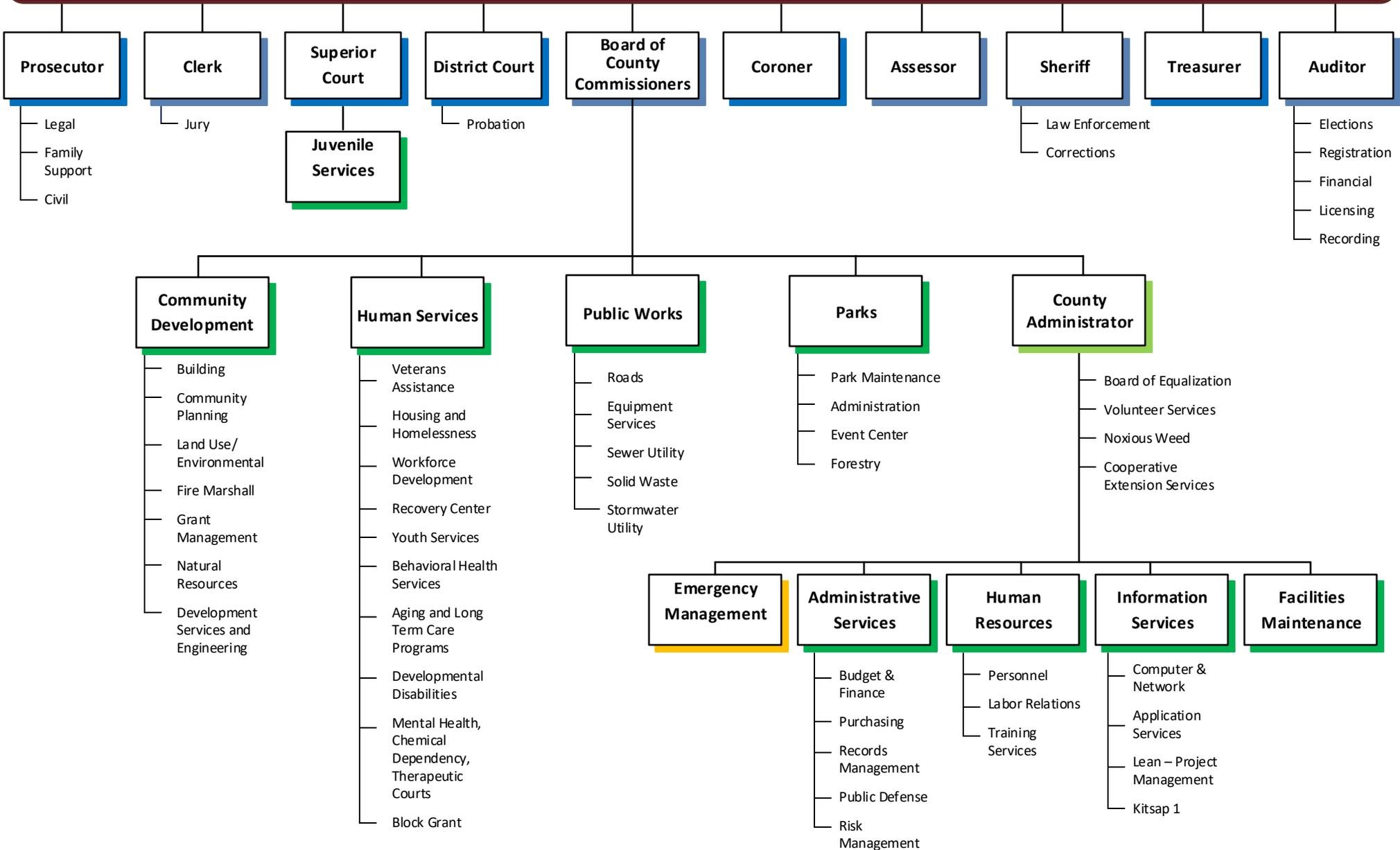
0 1.25 2.5 5 Miles





# Kitsap County, Washington Functional Organization Chart - 2022

## 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 2022-2027

### Safe and healthy communities

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

### Protected natural resources and systems

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

### Thriving local economy

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

### Inclusive government

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

### Effective and efficient County services

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

### Meet multiple vision elements

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

# Kitsap County General Fund 6 Year Forecast

Draft

Estimated Beginning Fund Balance \$ 25,138,688 \$ 26,948,988 \$ 26,807,596 \$ 26,807,596 \$ 24,879,042 \$ 22,604,864 \$ 20,974,040 \$ 18,491,526

Revenue Source	2018	2019	2020	2021 Budget	2022 Budget	2023	2024	2025	2026	2027
Property Tax	\$ 35,418,402	\$ 35,862,570	\$ 36,321,408	\$ 36,976,790	\$ 38,357,000	\$ 38,994,200	\$ 39,642,870	\$ 40,303,215	\$ 40,975,447	\$ 41,659,779
Sales Tax	\$ 32,407,762	\$ 33,261,111	\$ 34,616,636	\$ 32,603,280	\$ 40,140,055	\$ 40,942,856	\$ 41,761,713	\$ 42,596,947	\$ 43,448,886	\$ 44,317,864
Other Taxes	\$ 5,001,766	\$ 4,881,254	\$ 4,644,338	\$ 4,365,000	\$ 4,330,000	\$ 4,493,200	\$ 4,530,332	\$ 4,568,072	\$ 4,606,433	\$ 4,645,425
Licenses & Permits	\$ 167,764	\$ 151,366	\$ 148,790	\$ 140,000	\$ 131,000	\$ 132,000	\$ 133,010	\$ 134,030	\$ 135,060	\$ 136,101
Intergovernmental	\$ 10,996,335	\$ 11,918,801	\$ 11,251,959	\$ 12,043,394	\$ 12,497,439	\$ 12,577,031	\$ 12,657,420	\$ 12,738,612	\$ 12,820,616	\$ 12,903,440
Charges for Service	\$ 9,154,567	\$ 9,620,206	\$ 8,831,579	\$ 8,336,095	\$ 8,695,923	\$ 8,778,420	\$ 8,861,762	\$ 8,945,958	\$ 9,031,016	\$ 9,116,947
Fines & Forfeits	\$ 2,001,644	\$ 1,901,312	\$ 1,403,256	\$ 1,792,361	\$ 1,686,400	\$ 1,684,016	\$ 1,681,687	\$ 1,679,413	\$ 1,677,191	\$ 1,675,022
Miscellaneous	\$ 4,301,824	\$ 5,869,956	\$ 2,541,334	\$ 1,955,289	\$ 1,549,826	\$ 1,579,395	\$ 1,609,554	\$ 1,640,317	\$ 1,671,696	\$ 1,703,702
Other Sources	\$ 4,702,101	\$ 6,512,283	\$ 5,815,683	\$ 5,985,992	\$ 5,934,412	\$ 6,112,444	\$ 6,418,067	\$ 6,418,067	\$ 6,418,067	\$ 6,418,067
<b>Total Revenues</b>	<b>\$ 104,152,163</b>	<b>\$ 109,978,859</b>	<b>\$ 105,574,983</b>	<b>\$ 104,198,201</b>	<b>\$ 113,322,055</b>	<b>\$ 115,293,562</b>	<b>\$ 117,296,415</b>	<b>\$ 119,024,632</b>	<b>\$ 120,784,413</b>	<b>\$ 122,576,347</b>

Expenditures	2018	2019	2020	2021 Budget	2022 Budget	2023	2024	2025	2026	2027
Salaries	\$ 49,674,327	\$ 52,345,624	\$ 51,691,523	\$ 54,412,799	\$ 59,401,133	\$ 62,317,125	\$ 63,138,651	\$ 62,855,741	\$ 64,053,483	\$ 65,275,099
Benefits	\$ 18,913,489	\$ 21,225,841	\$ 21,746,672	\$ 19,965,521	\$ 21,658,598	\$ 22,130,990	\$ 23,186,347	\$ 24,073,625	\$ 24,997,790	\$ 25,960,402
Supplies	\$ 2,855,116	\$ 2,668,232	\$ 1,730,416	\$ 2,331,264	\$ 2,240,450	\$ 2,289,265	\$ 2,289,265	\$ 2,289,265	\$ 2,289,265	\$ 2,289,265
Services	\$ 11,538,395	\$ 13,768,588	\$ 12,038,502	\$ 13,399,903	\$ 14,218,535	\$ 14,445,559	\$ 14,677,076	\$ 14,913,175	\$ 15,153,948	\$ 15,399,488
Intergovernmental	\$ 2,620,928	\$ 2,725,547	\$ 2,803,456	\$ 2,865,645	\$ 2,873,444	\$ 2,916,546	\$ 2,960,294	\$ 3,004,698	\$ 3,049,769	\$ 3,095,515
Interfund Payments	\$ 10,156,509	\$ 9,988,546	\$ 10,249,082	\$ 9,420,848	\$ 10,545,681	\$ 10,696,494	\$ 10,850,061	\$ 11,006,434	\$ 11,165,666	\$ 11,327,814
Capital & Debt	\$ 193,417	\$ 890,335	\$ 615,369	\$ 115,780	\$ 288,039	\$ 288,039	\$ 288,039	\$ 288,039	\$ 288,039	\$ 288,039
Other Uses	\$ 5,883,925	\$ 8,374,948	\$ 2,889,664	\$ 1,827,833	\$ 2,096,175	\$ 2,138,099	\$ 2,180,860	\$ 2,224,478	\$ 2,268,967	\$ 2,314,347
<b>(Deficit)/Surplus</b>						<b>\$ (1,928,554)</b>	<b>\$ (2,274,178)</b>	<b>\$ (1,630,824)</b>	<b>\$ (2,482,514)</b>	<b>\$ (3,373,621)</b>
<b>Total Expenditures</b>	<b>\$ 101,836,107</b>	<b>\$ 111,987,661</b>	<b>\$ 103,764,683</b>	<b>\$ 104,339,593</b>	<b>\$ 113,322,055</b>	<b>\$ 117,222,117</b>	<b>\$ 119,570,593</b>	<b>\$ 120,655,456</b>	<b>\$ 123,266,927</b>	<b>\$ 125,949,968</b>

**Revenues vs. Expenditures** \$ 2,316,057 \$ (2,008,802) \$ 1,810,300 \$ (141,392) \$ 0 \$ (1,928,554) \$ (2,274,178) \$ (1,630,824) \$ (2,482,514) \$ (3,373,621)

**Estimated Ending Fund Balance:** \$ 26,948,988 \$ 26,807,596 \$ 26,807,596 \$ 24,879,042 \$ 22,604,864 \$ 20,974,040 \$ 18,491,526 \$ 15,117,905  
 % of Annual Revenue 25.86% 23.66% 23.25% 21.21% 18.99% 17.36% 15.09%

**GFOA Recommended Minimum Practice:**

2 Months of Revenue \$ 17,366,367 \$ 18,887,009 \$ 19,215,594 \$ 19,549,402 \$ 19,837,439 \$ 20,130,735 \$ 20,429,391  
 % of Annual Revenue 16.67% 16.67% 16.67% 16.67% 16.67% 16.67% 16.67%

**Difference from Practice:**

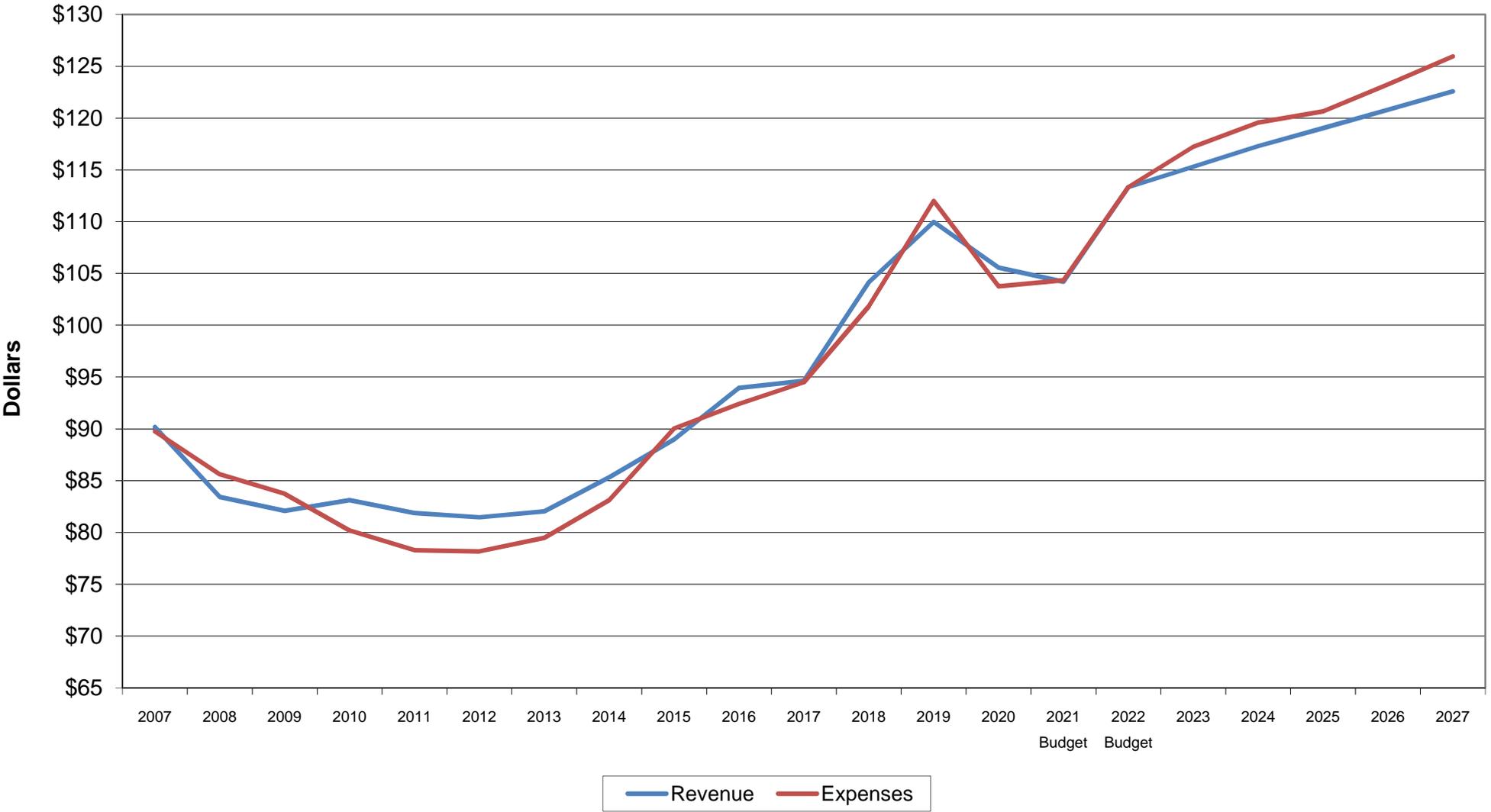
Dollars \$9,582,621 \$7,920,587 \$7,592,003 \$5,329,640 \$2,767,426 \$843,305 (\$1,937,865)  
 Percentage 9.20% 6.99% 6.58% 4.54% 2.33% 0.70% -1.58%

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

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

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

### General Fund Projected Forecast 2007-2027 Actuals and Projections



*Budget Message*





# KITSAP COUNTY BOARD OF COMMISSIONERS

*Efficient, accessible and effective county services*

March 4, 2022

**Robert Gelder**  
DISTRICT 1

**Charlotte Garrido**  
DISTRICT 2

**Edward E. Wolfe**  
DISTRICT 3

Fellow Citizens:

We are pleased to present the 2022 Kitsap County Budget, adopted by the Board of County Commissioners on December 6, 2021. The 2022 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. Past economic downturns have provided valuable lessons in managing resources to best respond to the financial challenges we have seen in the past two years. We have been tasked with navigating unprecedented times and have faced new financial challenges while promoting the safety, health, and welfare of Kitsap citizens.

Our team of dedicated staff and elected officials, along with a supportive community, have successfully worked to continue our mission of financial stability, economic development, safe and healthy communities, effective and efficient county services, and protecting the environment. The work leading to the development of this budget is a significant accomplishment in the face of an unprecedented global pandemic.

The County's strategy for navigating the financial challenges of the past two years was to prioritize essential services while finding ways to scale and adjust operations where possible. With the advent of the pandemic in 2020, the County pivoted to providing many of its services in an on-line environment. These efforts continued into 2021, have yielded cost savings and have been permanently incorporated into the way the county provides services. One example is the use of virtual hearings in Superior and District Courts. The Courts experienced significant savings due to mandated restrictions to in person hearings. They adapted by providing increased access to the Court via Zoom hearings. The Office of Public Defense required less reliance on contract services to augment caseloads of public defenders who were able to appear electronically versus moving from physical courtroom to physical courtroom which resulted in unprecedented savings. Juvenile Detention and the County Jail also contributed to the budget savings with reducing populations of detainees to minimize the risk of COVID infections.

Capitalizing on a lesson learned from the last economic downturn, the County avoided relying on reserves to fund operations. Our commitment to the County, both employees and citizens, was to aggressively analyze and update our revenue forecast as the budget year progressed in order to address changes quickly. When the operations were curtailed in 2020, we worked with departments and elected officials to implement immediate reductions to the adopted 2020 budget. When it was clear that revenues would support restoring operations, most positions and other budget cuts were reinstated in 2021.

Today, similarly to private business, the County is feeling the effects of a national labor shortages and has a number of critical positions vacant. The County is focusing efforts on the

collective bargaining process to remain competitive in this fierce market while departments restructure their operations to deal with a reduced work force. For example, Public Works road crews were able to conduct winter road maintenance with twenty-five percent less staff than in the prior year. Their effort was remarkable but not sustainable due to its reliance on overtime. The labor team was successful in negotiating multi-year settlements which should help to attract talent and build back our staffing levels to support the service demands. The Community Development Department is experiencing the largest increase in permit submittals in the last ten years, while at the same time losing twenty-five percent of its workforce in 2021. This problem remains a top priority of county officials and all are actively working to support its resolution.

Last year's revenue performance allowed us the ability to react quickly to our staffing challenges. With the mandated closures of offices and businesses throughout 2020, we had planned for a significant decline in sales tax revenue. However, the second half of 2020 finished strong and that trend has continued in 2021. While brick-and-mortar sales declined during that time period, a significant uptick in online shopping occurred. As a result, revenues increased by almost seventeen percent in 2021. . It is expected that retail behavior changes will become the new normal going forward. The change to a destination-based sales tax was hugely beneficial to Kitsap in that most of the population in Kitsap County is in the unincorporated areas, which has helped to shift more sales tax revenue to the County as goods purchased online were delivered to homes.

After two years of responding to challenges of the COVID-19 pandemic, we are grateful for Kitsap County's resilient communities – and to everyone who has stepped up to help one another! We remain focused on ensuring and improving your health, safety and quality of life, and offer you this preview of what's ahead in 2022.

### **Affordable housing**

The 2020 U.S. Census showed an increase of about 25,000 people in Kitsap since the last count in 2010. This influx of newcomers, along with impacts of the pandemic and a major upswing in property values, underscore the urgent necessity for more affordable housing. New residential construction is well behind the number of housing units projected to be needed in the next 15 years.

In response to this shortage, we implemented a 1/10th of 1 percent sales tax in January to be enacted April 1, 2022. The funds generated will be used for the construction and acquisition of affordable housing, essential to our diverse population, especially families, veterans and seniors.

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

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

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

## **Infrastructure improvements**

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

The department, along with Community Development, is working in tandem with Kitsap Transit to support the start of construction this spring on a new Silverdale Transit Center across from St. Michael Medical Center. The project includes road and pedestrian safety improvements, bike lanes and a stormwater management facility, in addition to Kitsap Transit bus bays and parking. The new center improves access to public transportation for people living in nearby housing developments and enhances all of Kitsap by better connecting people and expanding accessibility.

## **Parks planning**

Our county parks received a significant increase in use during the shutdown. The County's Parks Department remains focused on maintaining and improving parking areas, playgrounds, and public access with the help of hundreds of volunteer stewards who contributed over 35,000 hours in 2021! Thanks so much to every one of you who help keep the Parks open for enjoyment by all!

A master plan project is in progress at the 3,500-acre Port Gamble Forest Heritage Park to develop amenities for both active and passive recreation. A mountain bike park there will encompass 160 acres and attract riders from throughout the region who will contribute to the local economy.

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

## **Law enforcement and public safety**

The ambiguity of recent state legislation has serious impacts on how law enforcement can respond and operate. We joined with Kitsap County Sheriff John Gese to send a letter to local legislators asking for support of Senate Bill 5919. It provides critical and practical modifications to recently enacted police reform laws to allow law enforcement to carry out their vital mission while still being held to high standards and accountability.

## **American Rescue Plan**

The federal government awarded Kitsap \$53 million through the American Rescue Plan. Funds. These funds need to be expended by the end of 2024. We are carefully considering strategic use of these dollars for the best benefits to our community and committing financial support to childcare and youth programs, low-income residents, small businesses, broadband infrastructure and public health, amongst others.

## **Kitsap County Comprehensive Plan**

An update to this 20-year guide for future action that includes long-range goals and objectives and implementation strategies gets underway this year. It requires we reassess and refocus our vision for Kitsap County. Significant public input will be essential! Persons interested in

more information may sign up through Govdelivery [here](#) or follow Kitsap using your preferred social media account.

### **Ensuring equity and inclusion**

This year, a diversity, equity and inclusion program is being created at the county to guide the review of internal policies, hiring practices, staff training and community engagement. We'll look at where we can do better with the help of a group of county employees and a committee of members of the public to guide the modification of practices and programs.

### **County Courthouse expansion**

We continue planning for a major expansion of the Kitsap County Courthouse. The pandemic provided us with the opportunity to evaluate changes in public interactions and how those might drive design revisions. Design work on the parking modifications has begun and we will be launching design efforts for the south courthouse extension in the coming year.

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 2022 Kitsap County Budget. We are thankful for this wonderful team of talented individuals who constantly look for innovative ways to move our County forward. The Board also extends its thanks and appreciation for the over 3000 volunteers who invest their own time, energy and expertise by serving on advisory committees and supplementing County resources in virtually every county department.

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



Edward E. Wolfe, Chair



Charlotte Garrido



Robert Gelder



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

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

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

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

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

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

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

# *Budget Overview*





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

The following criteria were used to help create a balanced budget for 2022:

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

**Original Departmental Submissions:**

Initial requests from county departments in the General Fund for 2022 were 10% higher than the 2021 budget, where the final 2022 adopted budget came in at 11% greater than the 2021 budget. The Budget Office and the Board of County Commissioners requested that departments submit a budget that was focused on restoring services that were impacted as a result of the COVID-19 Pandemic. The original submissions included but were not limited to the following:

- \$4.3 Million in funding for positions frozen during the 2021 budget
- 1 position reclassification request
- \$537,000 in new position requests
- Contract services, and training increased by \$880,000
- Increase Funding per Employer Benefit Fund
- \$1.37 Million in interfund services were restored
- Other increases to wages and existing staffing was estimated to be \$4.47 Million more than 2021

**Approved by the Board of Commissioners:**

The above requests were approved in the General Fund as part of the final adoption. Some changes were necessary after the initial submission due to labor negotiations.

**Breakdown of Position Changes by Department:**

The Board was able to fund the following positions by department in 2022. It was the intent to restore these positions based on the above budget criteria and initiatives when revenues rebounded from the decline in 2020 due to the COVID-19 Pandemic:

Admin Services	3.00
Assessor	2.10
Auditor	2.00
Clerk	2.00
Community Development	1.75
Coroner	0.05-
County Commissioners	2.00
District Court	4.00
Emergency Management	0.85
Facilities	5.30
Human Resources	2.20
Human Services	1.05
Juvenile	1.00-
Parks	4.65
Prosecutor	7.00
Public Defense	1.00
Sheriff	15.00
Superior Court	1.00
Treasurer	1.15



**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:

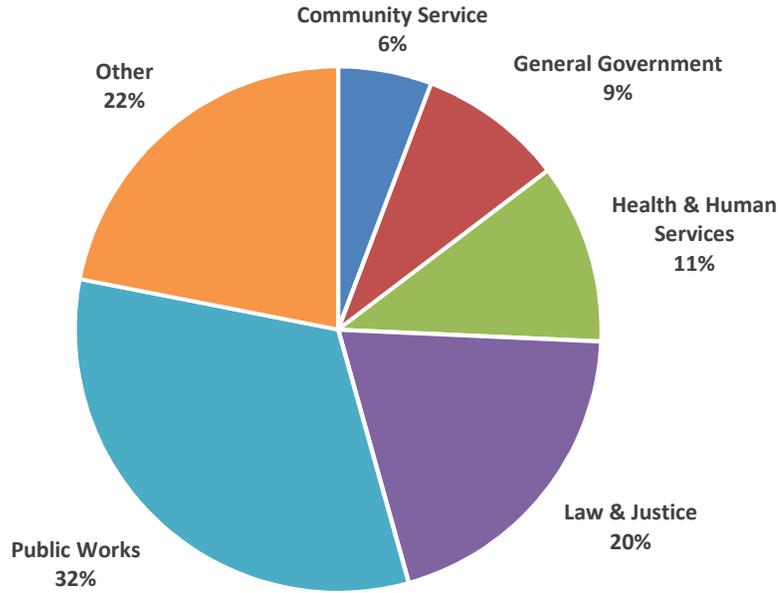
- Promote public engagement that encourages citizen interaction with county government in order to align with constituent’s values and concerns
- Nurture a county wide culture of customer service to deliver services that cater to community needs
- Practice thorough financial management to build county 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	\$41,883,948	INTERNAL SERVICE FUNDS	\$56,817,545
PUBLIC WORKS	\$152,148,846	COVID-19 RESPONSE FUND	\$26,500,000
COMMUNITY SERVICE	\$26,993,550	REAL ESTATE EXCISE TAX	\$10,067,750
HEALTH & HUMAN SERVICES	\$51,919,991	DEBT SERVICE	\$9,552,869
LAW & JUSTICE	\$93,680,689		
<b>SERVICE TOTALS</b>	<b>\$366,627,024</b>	<b>OTHER FUNDS TOTAL</b>	<b>\$102,938,164</b>
<b>TOTAL COUNTY BUDGET</b>	<b>\$469,565,188</b>		

**Law and Justice (\$93,680,689)**

The largest office in the Law and Justice program is the Sheriff’s Office with an annual budget of \$47.4 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 (\$41,883,948)**

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 (\$26,993,550)**

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

### **Health and Human Services (\$51,919,991)**

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 (\$152,148,846)**

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

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

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

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

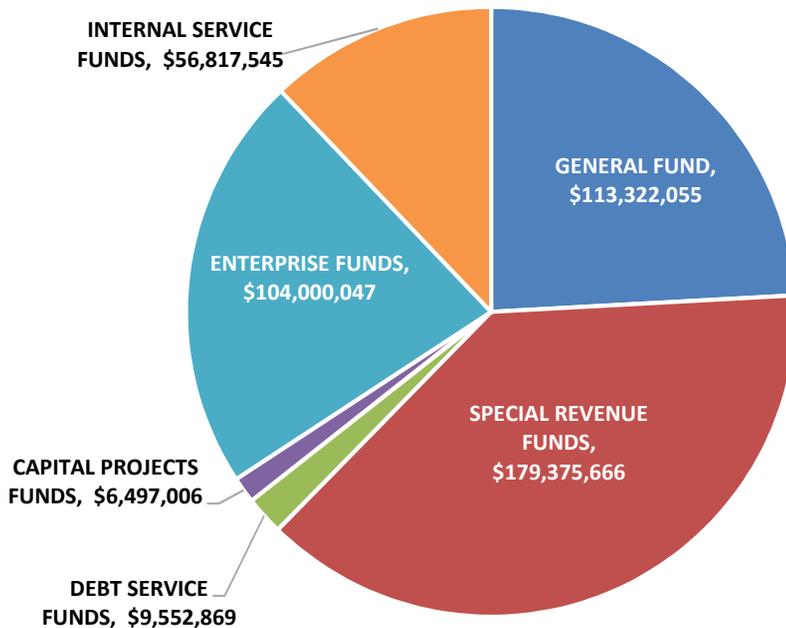
**Capital Project Funds:** Kitsap County has four funds used to acquire new land (recreational and commercial), repair/renovate current facilities or construct new facilities. These projects are traditionally financed utilizing long-term debt.

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

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



**Kitsap County Balanced Budget – Revenues and Expenditures**



**General Fund Revenue**  
**(\$113,322,055)**

Kitsap County adopted a 2022 budget with projected revenues equal to the amount of authorized expenditures thus creating a balanced budget.

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

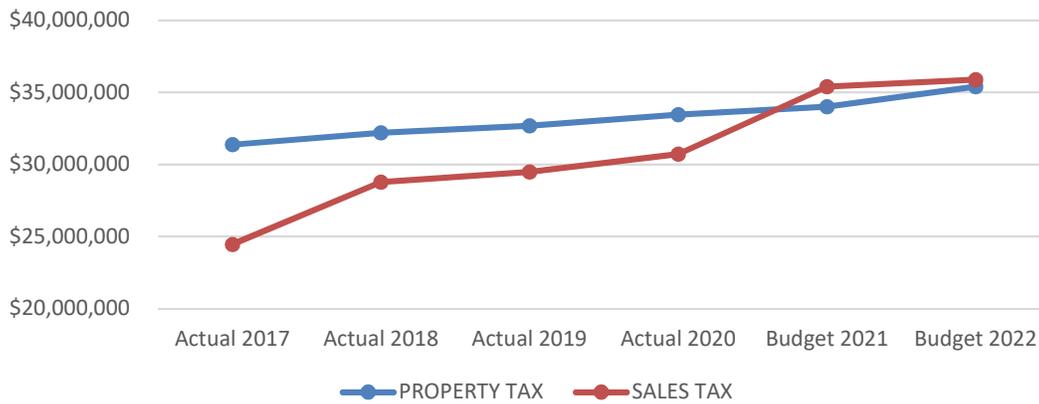
An analysis in sales tax receipts compared to the previous year indicates an approximate growth of 18% per 2020. Construction and Online Sales have significantly increased during the last two years. The overall economic condition in Kitsap County appears to be in-line with most state economic indicators.

Kitsap County budgeted sales tax revenues conservatively for 2022 due to the COVID-19 Pandemic. There is much unknown about how spending will be impacted post restrictions and other economic stimulus. This has impacted staffing and other larger planning for capital expenditures such as the Courthouse Project. The ability to acquire affordable bonds has increased, but sources identified for repayment are more uncertain. The current approach will likely lead to a delay in the planning phase of this project.

Revenues from property taxes increased by 3.1% in 2021. New construction has continued to support growth in this major revenue category. The budget for 2022 is planned with an increase of 2.5% from 2021.



Major Revenue Sources



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

**Licenses and Permits:** The five-year rolling average in this category indicates a slight decrease for 2022. However, in 2021 Gun Permits did outperform the budget.

- 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 2022 has a projected growth of approximately 2% overall.

- o Direct federal Grants
- o Federal entitlement, impact
- o Indirect federal grants
- o State grants
- o State shared revenue and State entitlement
- o Interlocal & 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 COVID-19 Pandemic. FY 2022 was budgeted conservatively with an increase of 4% from 2021. As restrictions ease it is expected that more in person services will be available which will have a direct result on this category.

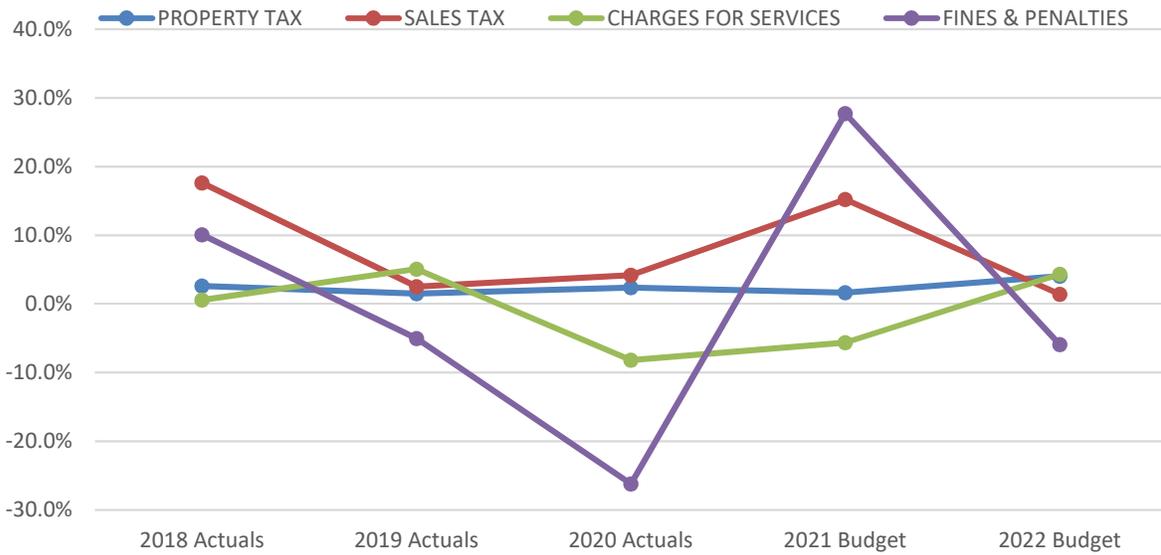
- o General government
- o Security of persons and property
- o Physical environment
- o Economic environment
- o Mental and physical health
- o Culture and Recreation

**Fines and Forfeits:** This category has varied greatly with the state of the economy. FY 2022 is projected to be less than FY 2021. Some activity isn't occurring due to procedure changes and current state and federal restrictions.

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



### Percentage Increase/Decrease Over Previous Years



#### Property Taxes

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

#### Retail Sales Taxes

The main driver for the increase seen in recent years is online sales. The unincorporated areas have a large population and less commercial retail; however, the County gets the sales tax revenue if an item is shipped to a residence in an unincorporated area. The County saw significant increase in FY 2021. It is expected that this activity cannot continue into future years.

#### Charges for Services

Filings and recordings requests through the Auditor’s Office have increased as well as the processing of motor vehicle licenses. In FY 2022, it is expected that this category will rebound slightly from losses due to the COVID-19 Pandemic. Some departments have been able to offer a full compliment of services online.

#### Fines & Forfeitures

FY 2020 saw a significant decrease due to COVID-19 and general activity within the Courts. The budget for FY 2021 was projected to recover as restrictions reduced, but the actual experience was much less than budget in FY 2021. FY 2022’s budget represents a conservative estimate of activity given what occurred in FY 2021.



**General Fund Expenditures**  
**(\$113,322,055)**

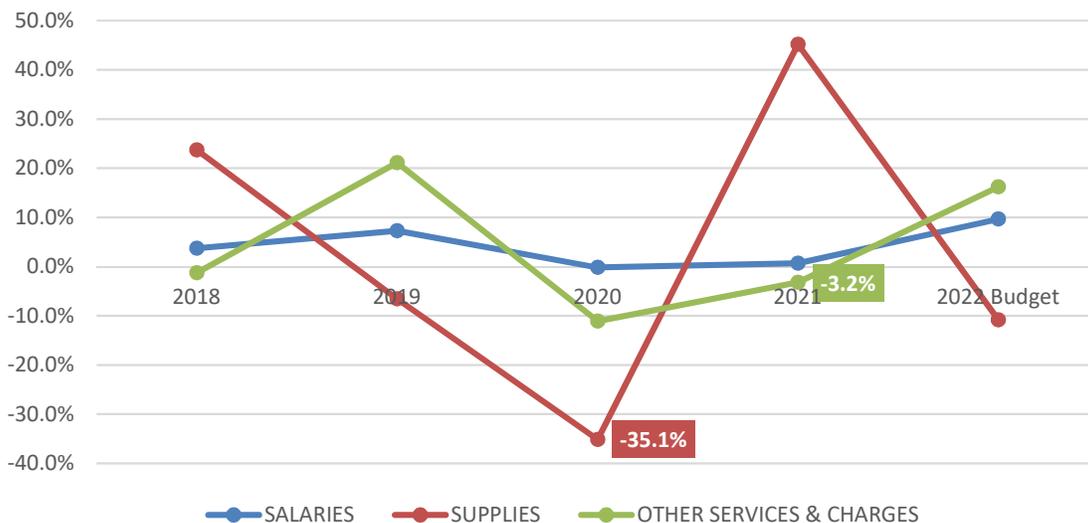
Salaries (including overtime, extra help, and other salary categories) and benefits make up 71.5 percent of the County’s expenses. Additional expenses include supplies, services, intergovernmental, capital, interfund service, debt service, and other uses.

In reviewing the trends for these expenses, it is apparent the County has struggled to keep up with the rising cost of labor. Salaries are budgeted 9.5% higher in FY 2022 than actual experience in FY 2021. Cost of wages have increased due collective bargaining. Also, health care benefits both for its own employees and for those individuals incarcerated in the Jail and Juvenile Detention facilities have continued to increase. Specifically, medical cost for all county employees are expected to increase 21% from FY 2017 to FY 2022.

The 45% increase in supplies per FY 2021 was attributed to the operational changes that occurred during the height of the COVID-19 Pandemic. Departments were asked to cut spending substantially in FY 2020 to balance the budget with anticipated revenue losses. The total budget for supplies in FY 2022 is \$100,000 less than 2019.

The 21% increase in services per FY 2019 was attributed to contracted medical services per jail inmates. The total cost of inmates per day has increased more than 27% from FY 2016 to FY 2019. In FY 2021, services like contract public defenders and other court services decreased and jail population remained lower than normal due to the difficulty to provide jury trials safely. In FY 2020, much of the 11% decrease occurred due to restrictions of COVID-19. The cost of providing these services went down as a result. The total budget for services in FY 2022 is almost equal to FY 2019 with expectations of returning to normal service levels.

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



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

**Supplies:** The items purchased in this category are often discretionary in nature. Some are recurring and are budgeted. Things that are one-time expenses are reviewed when necessary.

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



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

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

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

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

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

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

- Principal
- Interest

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

- Risk Management
- Information Services
- Equipment Rental & Revolving



### Other County Funds:

**Special Revenue Funds (\$179,375,666):** 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 (\$9,552,869):** The revenue sources for these funds are traditionally operational transfers from funds for which bonds were issued. These funds are used for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

**Capital Project Funds (\$6,497,006):** 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 (\$104,000,047):** 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 (\$56,817,545):** 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 \$22.8M 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 2022.

## All Funds - Beginning & Ending Fund Balance

Company	Estimated Beginning Fund Balance 2022	Expected Revenues 2022	Authorized Expenses 2022	Estimated Ending Fund Balance 2022	REF #
General Fund	\$27,363,740	\$113,322,055	\$113,322,055	\$27,363,740	
County Roads	\$12,470,429	\$29,607,095	\$33,832,062	\$8,245,462	1
County Road Construction	\$6,725,845	\$12,440,094	\$14,236,000	\$4,929,939	2
Enhanced 911 Excise Tax Fund	\$0	\$9,500,000	\$9,500,000	\$0	
Law Library	\$109,246	\$73,201	\$87,241	\$95,206	3
MH/SA/TC Sales Tax Fund	\$10,115,867	\$5,650,000	\$7,463,436	\$8,302,431	4
Housing & Homelessness Program	\$332,332	\$219,000	\$123,274	\$428,058	5
Election Reserve	\$702,086	\$372,488	\$134,709	\$939,865	6
Auditor's Doc.Preservation	\$530,794	\$300,000	\$361,958	\$468,836	7
Housing Affordability	\$16,338,464	\$8,690,000	\$8,200,839	\$16,827,625	
Boating Safety Program	\$327,229	\$49,800	\$138,323	\$238,706	8
Special Purpose Path	\$125,443	\$25,500	\$15,000	\$135,943	
Noxious Weed Control	\$266,976	\$336,350	\$452,264	\$151,062	9
Treasurer's M & O	\$471,781	\$89,500	\$146,241	\$415,040	10
PA Victim/Witness	\$969,065	\$386,873	\$760,874	\$595,064	11
Veterans Relief	\$273,202	\$598,000	\$600,386	\$270,816	
Expert Witness Fund	\$90,301	\$9,000	\$80,000	\$19,301	12
BOCC Policy Group	\$62,573	\$0	\$60,000	\$2,573	13
Conservation Futures Tax	\$2,389,477	\$1,456,200	\$1,360,584	\$2,485,093	
Community Service	\$134,620	\$10,000		\$144,620	
Real Estate Excise Tax	\$27,691,936	\$8,623,292	\$10,067,750	\$26,247,478	
Kitsap County Stadium	\$1,190,111	\$675,000	\$675,286	\$1,189,825	
Kitsap County Fair	\$29,648	\$100	\$15,000	\$14,748	14
1% For Art Program	\$12,136	\$0	\$2,400	\$9,736	15
Inmate Welfare Fund	\$585,474	\$240,000	\$127,111	\$698,363	16
SIU Revenue	\$465,120	\$2,500	\$101,787	\$365,833	17
Real Property Fund	\$36,022	\$0	\$36,000	\$22	18
Cumulative Reserve	\$1,145,000	\$0	\$0	\$1,145,000	
Kitsap S.A.I.V.S.	\$7,412	\$216,972	\$256,636	-\$32,252	19
Drug Forfeiture Enforcement	\$18,028	\$0	\$18,000	\$28	20
Antiprofitteering Revolving	\$24,326	\$1,500	\$25,500	\$326	21
Family Court Services	\$50,717	\$14,480	\$18,105	\$47,092	
Trial Court Improvement	\$148,633	\$90,000	\$90,000	\$148,633	
Pooling Fees	\$1,314,375	\$520,000	\$303,275	\$1,531,100	22
GMA Park Impact Fees	\$1,050,897	\$325,000	\$189,404	\$1,186,493	23
Parks Facilities Maintenance	\$688,674	\$193,801	\$192,192	\$690,283	
USDOJ BJA JAG Grants	\$15,189	\$179,207	\$179,207	\$15,189	
Pt.No Pt-Light Hse Society	\$46,202	\$21,100	\$21,623	\$45,679	
Crime Prevention	\$147,585	\$20,200	\$55,453	\$112,332	24
Recovery Center	\$1,192,332	\$3,235,334	\$3,241,712	\$1,185,954	
Dispute Resolution Center	\$13,328	\$38,272	\$38,272	\$13,328	
CDBG Entitlement Fund		\$2,724,767	\$2,737,010		
COVID-19 Response Fund	\$26,361,229	\$29,500,000	\$29,500,000	\$26,361,229	
HOME Entitlement	\$1,112,627	\$5,798,668	\$5,798,668	\$1,112,627	
KNAT Kitsap Abatement Team	\$241,911	\$55,000	\$41,339	\$255,572	
DCD Community Development	\$7,522,275	\$8,626,143	\$9,557,851	\$6,590,567	25
Long Lake Management Dist #3	\$52,515	\$125,000	\$150,000	\$27,515	26
Jail & Juvenile Sales Tax	\$4,730,059	\$6,157,552	\$6,007,057	\$4,880,554	
KC Forest Stewardship Program	\$418,132	\$350,000	\$203,179	\$564,953	27

PEG Fund	\$183,730	\$50,000	\$100,000	\$133,730	28
Mental Health	\$2,009,116	\$755,000	\$760,826	\$2,003,290	
Developmental Disabilities	\$1,055,161	\$4,045,000	\$4,064,070	\$1,036,091	
Substance Abuse Treatment	\$11,352	\$355,685	\$444,975	-\$77,938	29
Youth Services/Juvenile Svs	\$49,584	\$0	\$36,416	\$13,168	30
Commute Trip Reduction	\$140,595	\$60,000	\$80,737	\$119,858	31
Area Agency on Aging	\$2,898,906	\$6,558,382	\$6,703,286	\$2,754,002	
WIOA		\$3,085,635	\$3,106,854		
SBHASO Medicaid Fund	\$1,174,103	\$3,500,000	\$3,532,835	\$1,141,268	
SBHASO Non-Medicaid Fund	\$7,370,530	\$13,208,580	\$13,342,659	\$7,236,451	
KC LTGO 2011 Refunding Bonds	\$107,879	\$1,497,401	\$1,497,401	\$107,879	
KC LTGO Bond Fd 2013	\$1,247,035	\$4,334,676	\$4,334,676	\$1,247,035	
KC LTGO 2015 Refunding Bonds	\$24,379	\$2,197,026	\$2,197,026	\$24,379	
KC LTGO 2020 & Refunding Bonds		\$682,685	\$682,685		
LTGO Bond Fund 2002A-PFD		\$841,081	\$841,081		
Poplars Capital Project Fund	\$220,961	\$180,000	\$340,000	\$60,961	32
Courthouse Project Fund	\$3,739,764	\$5,000,000	\$5,000,000	\$3,739,764	
Silverdale Projects Fd(12/08)	\$86,919	\$0	\$86,000	\$919	33
Parks Capital Improvement	\$717,849	\$844,000	\$1,071,006	\$490,843	34
Solid Waste		\$3,575,500	\$4,008,760		
Sewer Utility	\$23,716,214	\$25,538,631	\$34,363,711	\$14,891,134	35.A
Sewer Improvement		\$1,650,000	\$25,000		
Sewer Revenue Bond 96/2010/15		\$3,631,052	\$3,631,052		
Sewer Construction	\$101,012,178	\$22,902,822	\$25,550,161	\$98,364,839	
Sewer Repair & Replacement	\$681,800	\$15,000		\$696,800	
Landfill Closure Fund	\$11,505,335	\$200,000	\$136,000	\$11,569,335	
Hansville Landfill Post Close	\$160,259	\$167,250	\$304,200	\$23,309	35.B
Clean Kitsap Fund	\$1,586,892	\$475,000	\$492,109	\$1,569,783	
Solid Waste Planning Reserve	\$3,372,829	\$835,000		\$4,207,829	35.C
Transfer Station Operations	\$10,107,945	\$23,200,000	\$18,096,009	\$15,211,936	35.D
Solid Waste Capital Imp	\$3,807,483	\$45,000	\$2,550,120	\$1,302,363	35.E
Olalla Landfill Post Closure	\$1,472,026	\$30,000	\$240,420	\$1,261,606	35.F
Surface/Stormwater Mgmt Prog	\$7,057,927	\$12,657,432	\$10,702,505	\$9,012,854	35.G
SSWM Program Capital Fund	\$35,760,465	\$4,260,393	\$3,900,000	\$36,120,858	
SSWM Asset Replacemt Fund	\$980,977	\$248,100		\$1,229,077	35.H
Equipment Rental & Revolving	\$45,185,613	\$13,443,748	\$13,919,427	\$44,709,934	
Building Repair & Replacement	\$2,945,258	\$450,000	\$1,450,000	\$1,945,258	36
Employer Benefits Fund	\$6,355,452	\$22,744,061	\$22,872,878	\$6,226,635	
Self Insurance	\$10,148,490	\$5,064,117	\$5,092,440	\$10,120,167	
Elections	\$0	\$2,511,344	\$2,557,008	-\$45,664	
Information Services	\$3,491,383	\$9,983,532	\$10,925,792	\$2,549,123	37
<b>Grand Total</b>	<b>\$446,497,750</b>	<b>\$451,692,177</b>	<b>\$469,565,188</b>	<b>\$427,466,461</b>	
	(196,696,019.52)	(363,366,357.00)	380,330,653.00	179,731,723.52	

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

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- (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) **Law Library Fund** - Decreased revenues from fewer legal filings which provides most of the revenue
- (4) **MH/SA/TC Sales Tax Fund** - Decreasing fund balance to fund one-time projects
- (5) **Housing Homelessness Program** - The revenue structure has changed for fund and it is expected that budget amendments will be made in 2022
- (6) **Election Reserve** - Increase per Election Billings & Voter Registrations, where a 15% surcharge is added to fund replacement equipment needs
- (7) **Auditor's Doc Preservation** - Decreasing fund balance to fund one-time projects
- (8) **Boating Safety Program** - Revenues only covering 50% operating expenses and I/F Service Charges
- (9) **Noxious Weed Control** - Revenues covering operating expenses & approximately 50% of their I/F Service Charges
- (10) **Treasurer's M & O** - Revenues covering operating expenses & budget for potential equipment maintenance
- (11) **PA Victim/Witness** - Revenues covering operating expenses & budget for potential contract services
- (12) **Expert Witness Fund** - Budgeted to cover operating expenses & potential contingency needs
- (13) **BOCC Policy Group** - Money transferred from General Fund for specific projects (expenses have averaged < \$10K last 3 years)
- (14) **Kitsap County Fair** - Spend of fund balance to assist with Fair transition
- (15) **1% For Art Program** - Using fund balance to finance one-time projects
- (16) **Inmate Welfare Fund** - Revenues covering operating expenses & additional requests are handle with a budget amendment
- (17) **SIU Revenue** - Revenues only covering 1/3 of operating expenses where fund is dependent on operating transfers from other funds
- (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** - Investment pooling fee revenue approximately \$200K > operating expenses last 2 years
- (23) **GMA Park Impact Fees** - GMA Park Impact Fee revenue approximately \$100K > bond obligations last 2 years
- (24) **Crime Prevention** - Decrease in revenues (parking fines + private donations), also approximately \$15K Spend Contingency added
- (25) **DCD Community Development** - Spending down fund balance due to timing of grants and other projects
- (26) **Long Lake Management Dist #3** - Budgeted to cover operating expenses + contingency needs
- (27) **KC Forest Stewardship Program** - Increased revenue expected from program activity
- (28) **PEG Fund** - Budgeted to cover operating expenses + contingency needs
- (29) **Substance Abuse Treatment** - Revenue loss due to grants & operating expenses reduced
- (30) **Youth Services/Juvenile Svs** - Budgeted to cover operating expenses + contingency needs
- (31) **Commute Trip Reduction** - Reduced parking demand per county campus and employee van pools due to COVID
- (32) **Poplars Capital Project Fund** - Fund is near end of project and approximately 50% less housing revenue expected
- (33) **Silverdale Projects Fd(12/08)** - Fund uses operating transfers to fund expenses
- (34) **Parks Capital Improvement** - Projects were limited last year due to staffing & planned spend of fund balance
- (35) **Public Works Capital Projects** - Changes of fund balance are due to capital projects and timing; detailed in Capital Section
- (35.A) **Sewer Utility** - Increase in sewer rates, spend contingency per operating expenses & increase in operating transfers-out
- (35.B) **Hansville Landfill Post Close** - Budgeted contingency needs (outside contract services)
- (35.C) **Solid Waste Planning Reserve** - No operating transfers planned per FY 2021
- (35.D) **Transfer Station Operations** - Less operating transfers planned per FY 2022
- (35.E) **Solid Waste Capital Imp** - Planned spend of fund balance
- (35.F) **Olalla Landfill Post Closure** - Planned spend of fund balance
- (35.G) **Surface/Stormwater Mgmt Prog** - Less operating transfers planned per FY 2022
- (35.H) **SSWM Asset Replacement Fund** - No planned asset replacements per FY 2022
- (36) **Building Repair & Replacement** - Planned spend of fund balance on Campus improvements
- (37) **Information Services** - Planned spend of fund balance on technology projects

# Major Fund & Department Cross Reference Table

## GENERAL FUND

## SPECIAL REVENUE FUNDS

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

## 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
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### DEBT SERVICE FUNDS

00236 - KC LTGO 2011 Refunding Bonds												X									
00237 - KC LTGO Bond Fd 2013												X									
00238 - KC LTGO 2015 Refunding Bonds												X									
00240 - KC LTGO 2020 & Refunding Bonds												X									
00286 - LTGO Bond Fund 2002A-PFD												X									

### CAPITAL PROJECT FUNDS

00336 - Poplars Capital Project Fund			X																		
00339 - Courthouse Project Fund			X																		
00363 - Silverdale Projects Fd(12/08)			X																		
00382 - Parks Capital Improvement													X								

### ENTERPRISE FUNDS

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

### INTERNAL SERVICE FUNDS

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

*General Economic and Demographic  
Information*



## GENERAL INFORMATION

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

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

## ACTIVITIES AND CULTURAL EVENTS

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

## GOVERNMENT

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

## COMMISSIONERS

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

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

**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.

## STAFF

Kitsap County employs approximately 1,234.025 full time equivalents (FTEs) for the 2022 budget year, with approximately 809.60 FTEs represented by bargaining units. The following table lists the bargaining units for the County:

**Table 1  
KITSAP COUNTY COLLECTIVE BARGAINING UNITS**

<b>Collective Bargaining Unit</b>	<b>Number of Full-Time Equivalents</b>
AFSCME, Local 1308 (Courthouse Employees)	270.45
AFSCME, Local 1308CS (Kitsap County Corrections Sergeants Assoc.)	9
AFSCME, Local 1308S (Courthouse Supervisory Employees)	27.80
Council Unions (4 unions - Public Works Dept., Roads Employees)	85
IUPA, Local 7408 Kitsap County Lieutenants Association	8
JDOG (Juvenile Detention Officers)	21
JVCRS/JVSPVR – (Juvenile Court Services)	21
Kitsap County Corrections Officers Guild	85
Kitsap County Deputy Prosecuting Attorneys Guild	30
Kitsap County Deputy Sheriff's Guild (Deputy Sheriffs & Sergeants)	118
Sheriff's Support Guild (Administrative Support Staff --Sheriff's Office)	29.75
Teamsters, Local 589 (Parks Employees)	27.00
Teamsters, Local 589 (Utilities Division Employees)	77.60
<b>Total</b>	<b><u>809.60</u></b>

## ECONOMIC AND DEMOGRAPHIC INFORMATION

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

The economy of the County is based primarily on the U.S. Naval installations, which employ over 21,600 civilians and approximately 15,300 military personnel. Major contractor support for the Navy includes BAE Systems, AMSEC, Lockheed Martin, EJB, and Raytheon Systems. Other major employers in the area include agencies for the State of Washington, the County's five school districts, Olympic College, health care suppliers and retail outlets.

The largest retail shopping area in the County is the unincorporated community of Silverdale, located between Bremerton and Poulsbo. The Kitsap Mall, the center of the activity, consists of 848,000 square feet of retail space. Satellite shopping centers, in addition to office space, completely surround the mall.

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

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

## POPULATION

Kitsap County is currently the **seventh** largest and the **third** most densely populated of the 39 counties in Washington state, with a 2021 population of approximately **277,701**.

Three of the four incorporated cities experienced an increase in population as the county has grown; the current estimate for each as of 2021 is as follows: Bremerton – **43,970**; Port Orchard – **15,960**; Poulsbo – **12,000**; and Bainbridge Island – **24,930**. Some fluctuations in County population are due to changes in the number of ships and naval personnel stationed at the naval facilities.

**Table 2**  
**POPULATION OF CITIES, TOWNS, & COUNTIES**

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

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

**Table 3**  
**POPULATION BY AGE GROUP**

	<b>2020</b>	<b>2025</b>	<b>2030</b>	<b>2035</b>	<b>2040</b>
<b>Age</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
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
<b>Total</b>	<b>275,913</b>	<b>290,342</b>	<b>303,528</b>	<b>313,419</b>	<b>322,859</b>

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



## 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 2021, a combined total of 2,960 commercial and residential building permits were issued in unincorporated Kitsap County with a construction value of \$293,663,159. The number of total permits increased by 6.7 percent over 2020 while the total valuation of permits issued increased by 14.3 percent. The following table shows residential (non-commercial) details of building activity:

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

Year	Single Family	Multi-Family	Manufactured Homes	Const. Value
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	506	2	79	157,045,639
2020	497	4	87	155,383,100
2021	481	5	64	158,696,500

Source: Kitsap County, Department of Community Development

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

(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.
- Complete the park and habitat enhancements currently underway at the Harper Estuary. Secure state construction funding to replace the existing culvert with a bridge.
- 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. Negotiate a Development Agreement to bring much needed market rate and affordable housing units to the Silverdale Urban Growth Area.
- Build on the successful completion of the Golf Club Hill Road bridge over Chico Creek and complete in-stream grade controls and habitat enhancements.
- Continue coordination with the Washington State Department of transportation for the Chico Creek Bridge project on SR-3.

### **North Kitsap**

- Initial planning concepts for Norwegian Park.
- Acquire additional open space and wildlife habitat within the Kitsap Forest and Bay Project.
- Continue project development and secure funding for the Rose Point bulkhead removal and shoreline enhancement, a Shore Friendly project.
- Continue project development and interagency coordination for the Point No Point habitat enhancement project.

### **Countywide**

- Remove housing and economic barriers in Urban Growth Areas through updates to the Zoning Use Table.
- Continue to implement “Water as a Resource Policy” and Comprehensive Plan objectives to treat water and aquatic resources as an asset through updates to the Stormwater Design Manual and asset management and effectiveness monitoring.
- Complete the 2021 Buildable Lands Report to inform development of the upcoming 2024 Comprehensive Plan update.
- Complete the 2021 periodic review of the County’s Shoreline Master Program.
- With renewed State funding, continue to grow the Shore Friendly Kitsap program to improve and enhance the health of Kitsap County’s marine shorelines.

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 2021 reflect an average closing price of \$633,000. This is approximately a 22 percent increase over 2020. The Kitsap County Assessor’s office maintains a dashboard of single-family residence sales by zip code and school district.

## 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		Seattle-Bremerton	
	Number of Vehicles	Number of Passengers	Number of Vehicles	Number of Passengers
2016	1,929,617	6,429,853	673,815	2,739,926
2017	1,932,508	6,528,640	697,591	2,778,680
2018	1,888,865	6,355,278	718,398	2,893,235
2019	1,759,236	6,212,828	657,231	2,460,465
2020	1,123,354	2,579,032	325,735	874,715
<b>2021</b>	<b>1,477,809</b>	<b>2,239,379</b>	<b>420,257</b>	<b>629,867</b>

Year	Edmonds-Kingston		Fauntleroy-Southworth	
	Number of Vehicles	Number of Passengers	Number of Vehicles	Number of Passengers
2016	2,127,315	4,114,181	524,183	873,823
2017	2,147,822	4,135,698	566,174	945,377
2018	2,186,747	4,225,624	596,774	992,280
2019	2,133,621	4,121,283	589,290	976,590
2020	1,672,889	2,933,175	350,733	532,329
<b>2021</b>	<b>1,899,317</b>	<b>1,610,985</b>	<b>361,097</b>	<b>193,784</b>

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

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

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

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

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

## UTILITIES

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

## PUBLIC FACILITIES

### Sewer

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

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

### Water

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

### Fire Protection

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

### Law Enforcement

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

### Education and Training

Five local public-school districts in the County provide education for nearly 35,000 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**

	<b>Bremerton</b>	<b>Central Kitsap</b>	<b>North Kitsap</b>	<b>South Kitsap</b>	<b>Bainbridge Island</b>	<b>Total</b>
<b>2015</b>	5,133	11,086	6,114	9,657	3,900	35,890
<b>2016</b>	5,191	11,086	6,130	9,748	3,922	36,077
<b>2017</b>	5,107	11,224	5,962	9,944	3,885	36,122
<b>2018</b>	5,053	11,376	6,055	9,997	3,930	36,411
<b>2019</b>	4,956	11,904	6,117	10,007	3,903	36,887
<b>2020</b>	4,542	11,141	5,521	10,181	3,677	35,062
<b>2021</b>	4,431	11,328	5,467	9,823	3,688	34,737

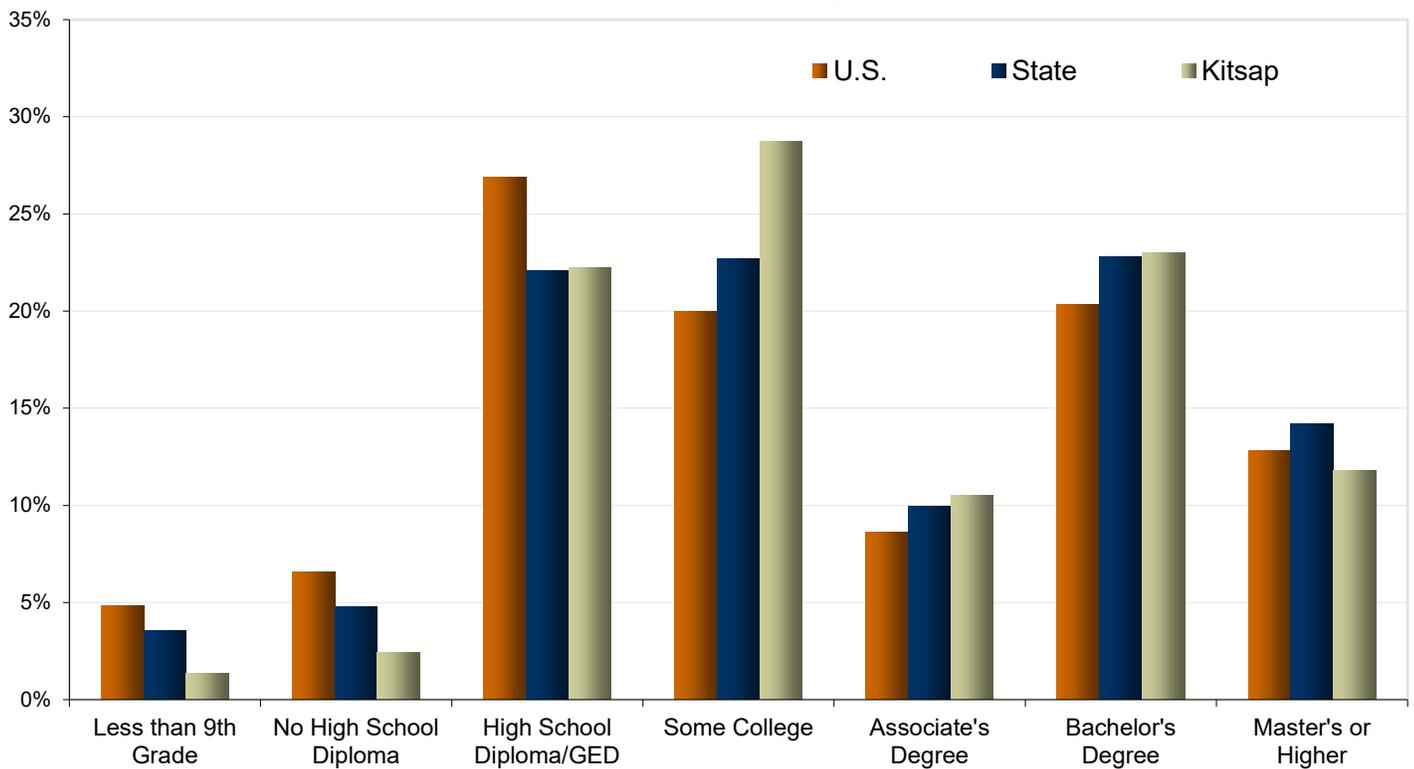
Source: Washington Office of Superintendent of Public Instruction  
<https://www.k12.wa.us/data-reporting/data-portal>

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

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

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

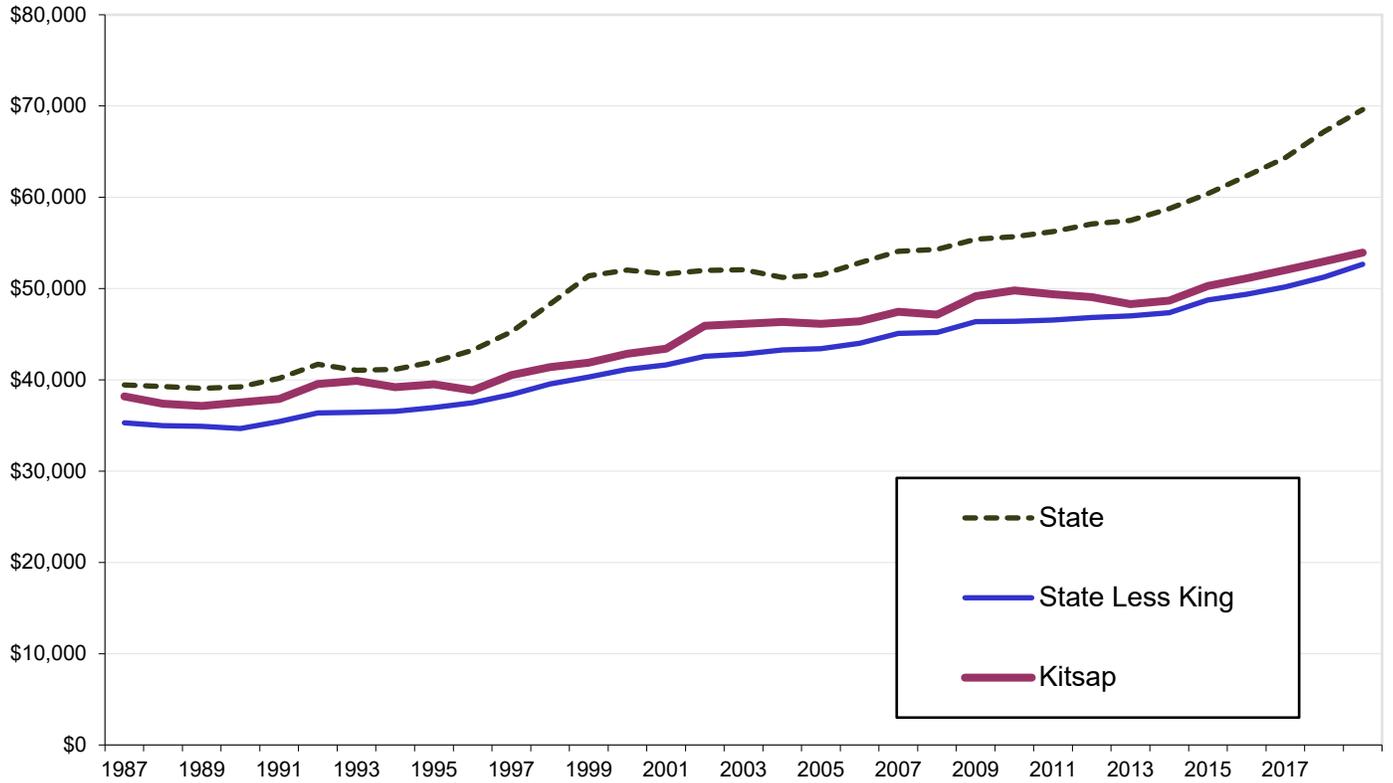
**Chart 1**  
**Educational Attainment of Adults Age 25 and Over**  
**2019 American Community Survey**



Source: 2020 ACS; Washington State Department of Employment Security

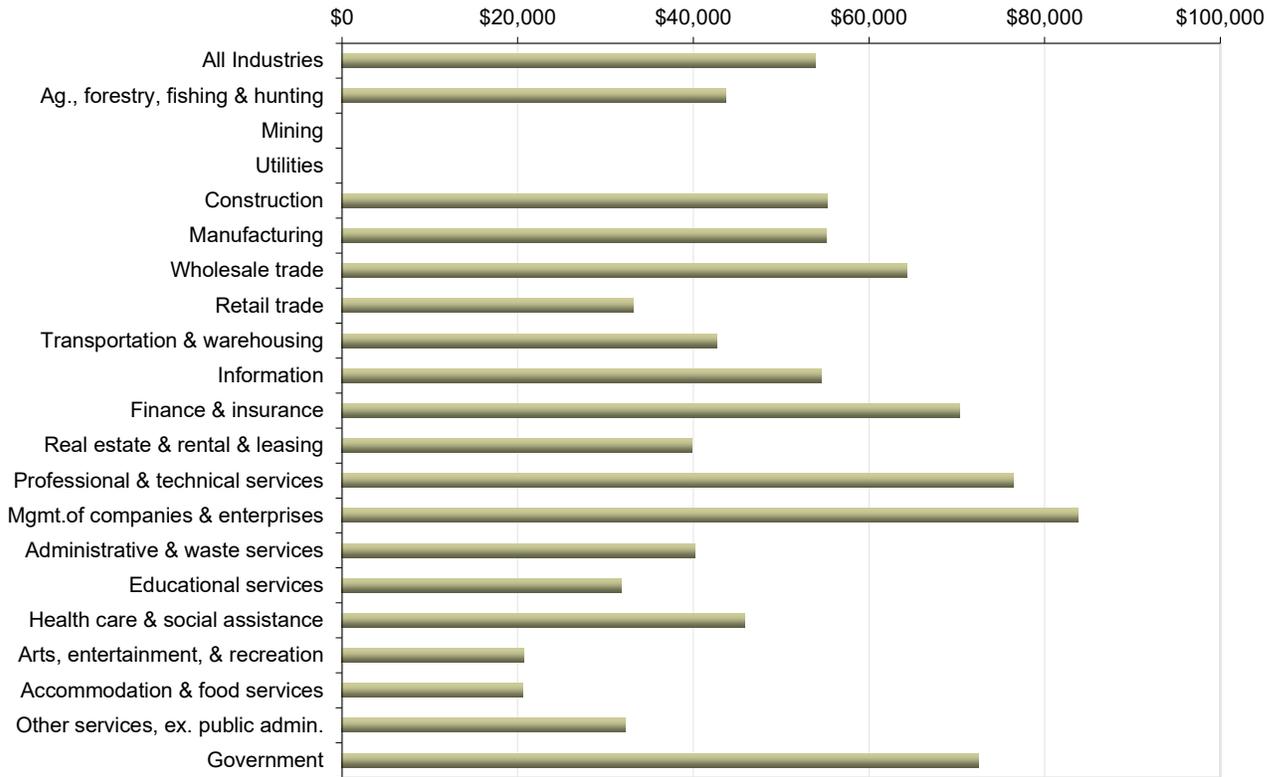
ECONOMIC AND DEMOGRAPHIC TABLES

Chart 2  
Average Annual Wage, Adjusted for Inflation



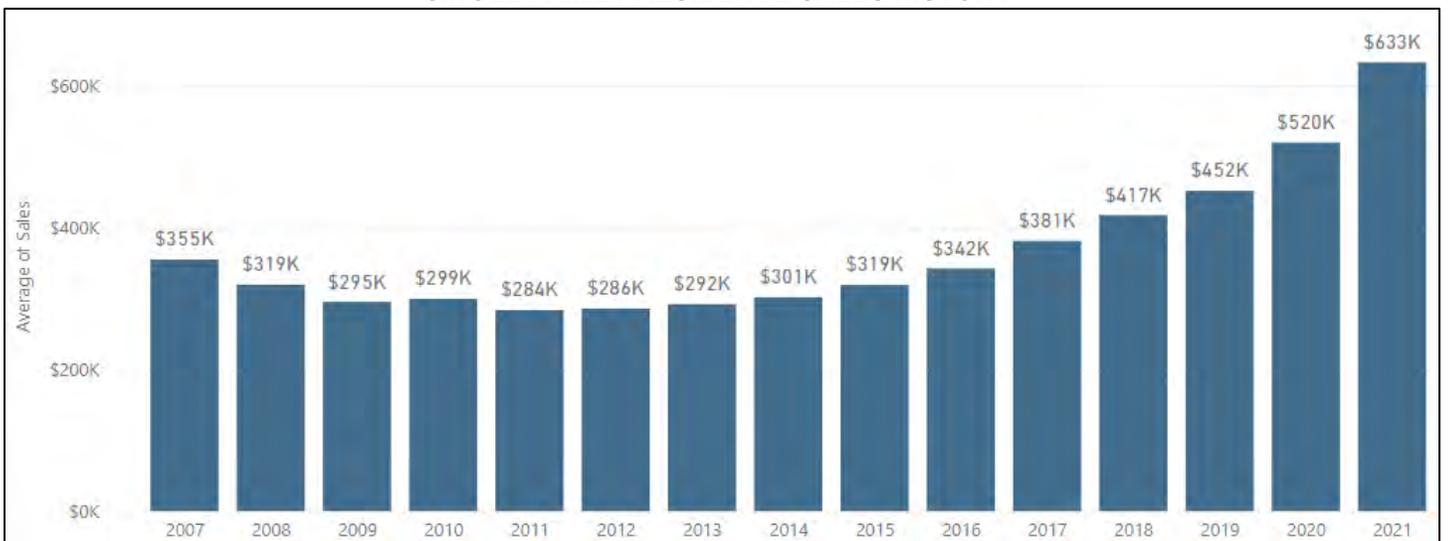
Source: Washington State Department of Employment Security  
<https://esd.wa.gov/labormarketinfo/kitsap>

**Chart 3**  
**Average Annual Wage by Industry, 2019, Kitsap County**



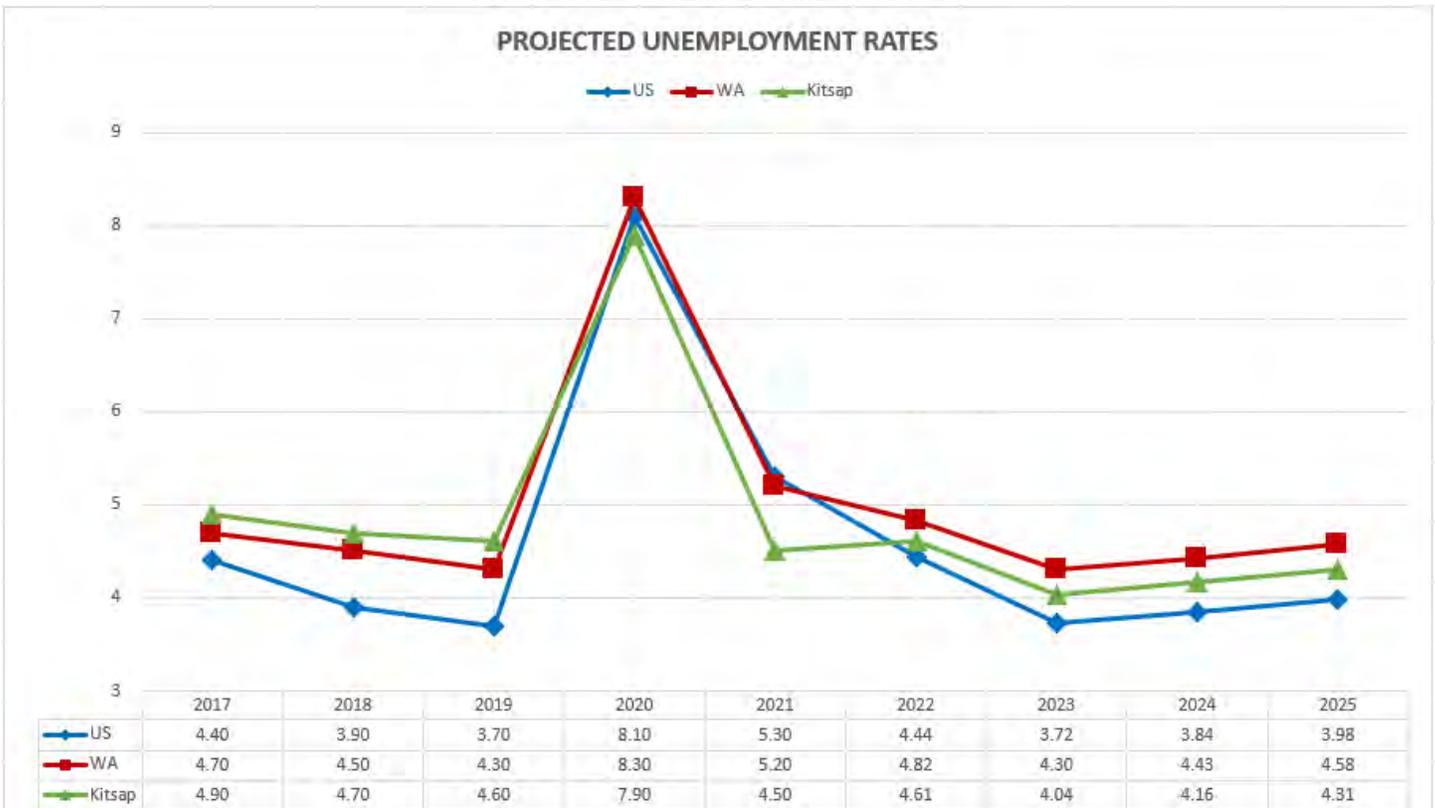
Source: Washington State Department of Employment Security

**Chart 4**  
**SINGLE FAMILY RESIDENCE SALES HISTORY**



Source: Kitsap County Assessor

**Chart 5  
PROJECTED UNEMPLOYMENT RATES**



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

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

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

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

Source: Kitsap County Risk Management

*Budget Process, Calendar, and Resolution*



## Budget Process

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

- The Budget Call Letter was distributed to departments and offices on July 12, 2021.
- Budget line-item submittals were due to the Department of Administrative Services (DAS) no later than August 09, 2021.
- Budget program submittals were due to DAS no later than August 23, 2021.
- DAS staff analyzed line item and program submittals and compiled documentation for the Budget Review Committee meetings.
- Preliminary budget documentation was provided to the Board of County Commissioners and Budget Review Committee on September 7, 2021.
- Budget Review Committee meetings were conducted September 20 and 24, 2021.
  - The Budget Review Committee was composed of one citizen representative from each Commissioner district and one employee representing organized labor.
  - Each department presented program budget requests to the committee in a public forum.
  - Budget Review Committee members asked questions and provided comments on each program, based on relevance to County strategic goals and mission.
- DAS staff compiled comments and answers to follow-up questions and submitted them to the Board of Commissioners for its final review and decisions.
- Notice of the 2022 Proposed Budget Public Hearing was provided to the media by November 19, 2021.
- The public hearing for the 2022 Proposed Budget was held on December 6, 2021.
- Public hearings for the 2022 County and junior taxing district levies were held December 6, 2021.
- All County tax levies were set, and the 2022 Final Budget was adopted on December 6, 2021.

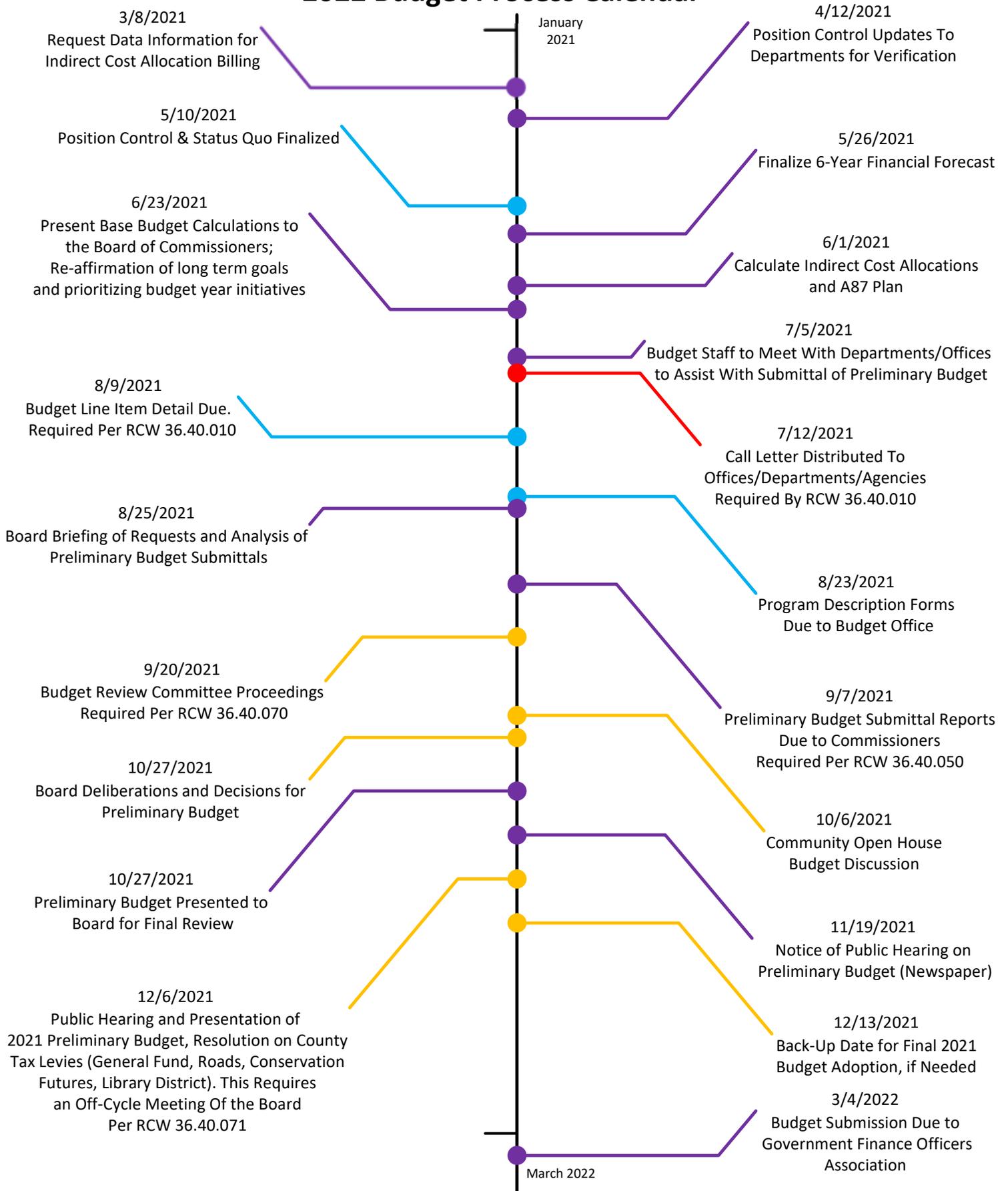
Once the budget is approved by the Board of Commissioners, it may only be changed in accordance with the processes outlined in various RCW sections as follows:

**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.

# 2022 Budget Process Calendar



RESOLUTION 228 -2021

**A RESOLUTION ADOPTING THE 2022 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 2022, as finally presented on December 6, 2021, is fixed at the department and/or fund levels listed on the attached pages.

**ADOPTED** this 6th day of December 2021.



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

ROBERT GELDER, Chair  
NOT PRESENT

EDWARD WOLFE, Commissioner  
CHARLOTTE GARRIDO, Commissioner

ATTEST:

Dana Daniels  
Clerk of the Board

# Consolidated Fund Schedules



## Kitsap County Budget - All Funds

Fund	2021 Expenses
00001 - General Fund	\$113,322,055
<b>Total General Fund</b>	<b>\$113,322,055</b>
00101 - County Roads	\$33,832,062
00102 - County Road Construction	\$14,236,000
00103 - Enhanced 911 Excise Tax Fund	\$9,500,000
00105 - Law Library	\$87,241
00107 - MH/SA/TC Sales Tax Fund	\$7,463,436
00109 - Housing & Homelessness Program	\$123,274
00111 - Election Reserve	\$134,709
00112 - Auditor's Doc.Preservation	\$361,958
00113 - Housing Affordability	\$8,200,839
00117 - Boating Safety Program	\$138,323
00119 - Special Purpose Path	\$15,000
00120 - Noxious Weed Control	\$452,264
00121 - Treasurer's M & O	\$146,241
00122 - PA Victim/Witness	\$760,874
00123 - Electronic Technology Excise	\$600,386
00124 - Veterans Relief	\$80,000
00125 - Expert Witness Fund	\$60,000
00127 - Prepayment Collection Fees	\$1,360,584
00128 - BOCC Policy Group	\$10,067,750
00129 - Conservation Futures Tax	\$675,286
00131 - Real Estate Excise Tax	\$15,000
00133 - Kitsap County Fair	\$2,400
00134 - 1% For Art Program	\$127,111
00135 - Inmate Welfare Fund	\$101,787
00136 - SIU Revenue	\$36,000
00137 - Real Property Fund	\$256,636
00139 - Kitsap S.A.I.V.S.	\$18,000
00140 - Drug Forfeiture Enforcement	\$25,500
00141 - Antiprofitteering Revolving	\$18,105
00142 - Family Court Services	\$90,000
00143 - Trial Court Improvement	\$303,275
00145 - Pooling Fees	\$189,404
00146 - GMA Park Impact Fees	\$192,192
00150 - Parks Facilities Maintenance	\$179,207
00152 - USDOJ BJA JAG Grants	\$21,623
00155 - Pt.No Pt-Light Hse Society	\$55,453
00159 - Crime Prevention	\$3,241,712
00162 - Recovery Center	\$38,272
00163 - Dispute Resolution Center	\$2,737,010
00164 - CDBG Entitlement Fund	\$29,500,000
00166 - HOME Entitlement	\$5,798,668
00167 - KNAT Kitsap Abatement Team	\$41,339
00168 - DCD Community Development	\$9,557,851
00169 - Long Lake Management Dist #3	\$150,000
00171 - Jail & Juvenile Sales Tax	\$6,007,057
00172 - KC Forest Stewardship Program	\$203,179

00179 - PEG Fund	\$100,000
00181 - Mental Health	\$760,826
00182 - Developmental Disabilities	\$4,064,070
00183 - Substance Abuse Treatment	\$444,975
00185 - Youth Services/Juvenile Svs	\$36,416
00189 - Commute Trip Reduction	\$80,737
00190 - Area Agency on Aging	\$6,703,286
00191 - WIOA	\$3,106,854
00196 - SBHASO Medicaid Fund	\$3,532,835
00197 - SBHASO Non-Medicaid Fund	\$13,342,659
<b>Total Special Revenue Funds</b>	<b>\$179,375,666</b>
00236 - KC LTGO 2011 Refunding Bonds	\$1,497,401
00237 - KC LTGO Bond Fd 2013	\$4,334,676
00238 - KC LTGO 2015 Refunding Bonds	\$2,197,026
00240 - KC LTGO 2020 & Refunding Bonds	\$682,685
00286 - LTGO Bond Fund 2002A-PFD	\$841,081
<b>Total Debt Service Funds</b>	<b>\$9,552,869</b>
00336 - Poplars Capital Project Fund	\$340,000
00339 - Courthouse Project Fund	\$5,000,000
00363 - Silverdale Projects Fd(12/08)	\$86,000
00382 - Parks Capital Improvement	\$1,071,006
<b>Total Capital Project Funds</b>	<b>\$6,497,006</b>
00401 - Solid Waste	\$4,008,760
00402 - Sewer Utility	\$34,363,711
00405 - Sewer Improvement	\$25,000
00406 - Sewer Revenue Bond 96/2010/15	\$3,631,052
00410 - Sewer Construction	\$25,550,161
00415 - Landfill Closure Fund	\$136,000
00418 - Hansville Landfill Post Close	\$304,200
00430 - Clean Kitsap Fund	\$492,109
00437 - Transfer Station Operations	\$18,096,009
00438 - Solid Waste Capital Imp	\$2,550,120
00439 - Olalla Landfill Post Closure	\$240,420
00440 - Surface/Stormwater Mgmt Prog	\$10,702,505
00441 - SSWM Program Capital Fund	\$3,900,000
<b>Total Enterprise Funds</b>	<b>\$104,000,047</b>
00501 - Equipment Rental & Revolving	\$13,919,427
00505 - Building Repair & Replacement	\$1,450,000
00506 - Employer Benefits Fund	\$22,872,878
00514 - Self Insurance	\$5,092,440
00515 - Elections	\$2,557,008
00516 - Information Services	\$10,925,792
<b>Total Internal Service Funds</b>	<b>\$56,817,545</b>
<b>Total Expenses</b>	<b>\$469,565,188</b>

## Revenue by Department/Office

Department/Office	2020 Actual Revenue	2021 Budget Revenue	2021 Six-Month Actual Revenue	2022 Adopted Budget
01 - County Commissioners	\$84,449	\$61,500	\$48,504	\$71,500
05 - Superior Courts	\$684,369	\$877,977	\$230,531	\$1,010,217
06 - District Courts	\$2,236,473	\$2,667,434	\$1,149,850	\$2,693,235
08 - Prosecutor	\$2,354,300	\$2,286,054	\$881,990	\$2,329,786
09 - Clerk	\$1,271,382	\$1,372,892	\$547,680	\$1,262,777
11 - Public Defense	\$233,002	\$230,500	\$234,795	\$320,263
15 - Assessor	\$390	\$0	\$0	\$0
16 - Auditor	\$3,373,656	\$2,702,100	\$1,856,641	\$3,146,000
17 - Coroner	\$153,246	\$138,750	\$61,720	\$167,000
18 - Treasurer	\$4,487,367	\$3,704,962	\$2,175,679	\$3,296,750
22 - Community Development	\$0	\$0	\$0	\$0
23 - Administrative Services	\$0	\$0	\$0	\$0
24 - Dept of Emergency Management	\$396,162	\$703,421	\$346,819	\$814,408
25 - General Admin. & Operations	\$77,247,074	\$73,250,421	\$42,153,104	\$84,564,133
27 - Facilities Maintenance	\$191,078	\$179,420	\$86,720	\$157,000
40 - Sheriff	\$9,309,687	\$10,124,311	\$4,143,884	\$10,034,694
42 - Juvenile	\$2,895,845	\$2,833,624	\$1,203,666	\$2,772,517
50 - Parks	\$656,453	\$658,241	\$135,586	\$681,775
60 - Human Resources	\$50	\$0	\$0	\$0
70 - Human Services	\$0	\$0	\$0	\$0
<b>General Fund</b>	<b>\$105,574,983</b>	<b>\$101,791,607</b>	<b>\$55,257,169</b>	<b>\$113,322,055</b>

## Expenses by Department/Office

Department/Office	2020 Actual Expenses	2021 Budget Expenses	2021 Six-Month Actual Expenses	2022 Adopted Budget
01 - County Commissioners	\$1,694,792	\$1,692,748	\$834,707	\$1,917,544
05 - Superior Courts	\$3,541,349	\$3,643,519	\$1,586,174	\$4,023,884
06 - District Courts	\$3,500,491	\$3,229,302	\$1,628,903	\$3,874,993
08 - Prosecutor	\$9,380,012	\$9,253,480	\$4,521,817	\$10,488,860
09 - Clerk	\$3,641,291	\$3,713,041	\$1,728,740	\$4,092,757
11 - Public Defense	\$3,505,039	\$3,703,092	\$1,552,451	\$3,966,196
15 - Assessor	\$2,693,634	\$2,594,011	\$1,211,577	\$2,926,536
16 - Auditor	\$2,388,275	\$2,086,384	\$1,000,956	\$2,368,193
17 - Coroner	\$1,421,650	\$1,440,011	\$701,377	\$1,538,980
18 - Treasurer	\$1,255,626	\$1,139,107	\$581,903	\$1,306,929
22 - Community Development	\$2,148,640	\$2,160,330	\$919,246	\$2,608,094
23 - Administrative Services	\$699,435	\$680,372	\$346,591	\$901,599
24 - Dept of Emergency Management	\$667,485	\$1,058,416	\$1,344,837	\$1,212,725
25 - General Admin. & Operations	\$7,945,662	\$6,692,379	\$2,978,187	\$7,399,920
27 - Facilities Maintenance	\$1,922,946	\$1,963,899	\$939,956	\$2,493,975
40 - Sheriff	\$43,351,768	\$43,027,613	\$19,842,144	\$46,828,292
42 - Juvenile	\$7,848,789	\$7,452,267	\$3,327,683	\$7,918,418
50 - Parks	\$3,908,291	\$4,112,571	\$1,776,940	\$4,876,328
60 - Human Resources	\$1,532,694	\$1,479,734	\$599,076	\$1,750,360
70 - Human Services	\$716,813	\$669,331	\$309,486	\$827,472
<b>General Fund</b>	<b>\$103,764,683</b>	<b>\$101,791,607</b>	<b>\$47,732,751</b>	<b>\$113,322,055</b>

## General Fund Revenues by Account

Account	Description	2020 Actual Revenue	2021 Budget Revenue	2021 Six Month Revenue	2022 Adopted Budget
3110	DIVERTED COUNTY ROAD TAXES	\$2,767,137	\$2,900,000	\$1,588,808	\$2,900,000
3110	REAL AND PERSONAL PROPERTY	\$33,466,795	\$34,019,790	\$18,806,247	\$35,400,000
3110	SALE OF TAX TITLE PROPERTY	\$16,621	\$2,000	\$1,516	\$2,000
3120	PRIVATE HARVEST TAX	\$70,854	\$55,000	\$50,230	\$55,000
3130	LOCAL RETAIL SALES AND USE TAX	\$30,723,772	\$26,757,077	\$16,762,046	\$35,890,055
3130	LOCAL SALES TAX-CRIM JUST.	\$3,892,864	\$3,657,500	\$2,109,120	\$4,250,000
3160	ADMISSIONS TAX	\$76,988	\$50,000	\$5,956	\$50,000
3160	TELEVISION CABLE	\$1,725,636	\$1,750,000	\$862,339	\$1,695,000
3170	AMUSEMENT GAMES	\$2,216	\$0	\$353	\$0
3170	BINGO & RAFFLES	\$3,639	\$0	\$65	\$0
3170	CARD GAMES	\$40,451	\$0	\$5,704	\$10,000
3170	COUNTY TREAS. COLLECTION FEE	\$706,925	\$600,000	\$468,878	\$600,000
3170	LEASEHOLD EXCISE TAX	\$89,968	\$65,000	\$51,060	\$75,000
3170	PUNCH BOARDS & PULL TABS	\$70,893	\$0	\$53,861	\$100,000
3190	INTEREST ON REAL & PERS. PROP	\$1,098,952	\$1,200,000	\$703,618	\$1,200,000
3190	P & I ON OTHER TAXES	\$0	\$0	-\$39	\$0
3190	PENALTIES ON REAL & PERS. PROP	\$828,670	\$700,000	\$453,554	\$600,000
<b>Total Taxes</b>		<b>\$75,582,381</b>	<b>\$71,756,367</b>	<b>\$41,923,317</b>	<b>\$82,827,055</b>
3220	FAMILY SUPPORT SERVICE FEE	\$24,360	\$25,500	\$11,115	\$20,000
3220	GUN PERMITS	\$111,353	\$100,000	\$50,611	\$100,000
3220	MARRIAGE LICENSES	\$13,077	\$14,500	\$5,948	\$11,000
<b>Total Licenses and Permits</b>		<b>\$148,790</b>	<b>\$140,000</b>	<b>\$67,674</b>	<b>\$131,000</b>
3330	CHILD SUPPORT ENFORCEMENT	\$1,217,290	\$1,148,281	\$339,491	\$1,199,176
3330	COVID RELIEF FUND LOCAL GOV	\$77,488	\$0	\$0	\$0
3330	DOJ-VIOLENCE AGAINST WOMEN	\$3,653	\$0	\$3,517	\$10,000
3330	FEMA-WA ST MIL-EMERG PERFORM	\$135,307	\$180,833	\$0	\$180,417
3330	HLS-SHSP	\$116,407	\$366,658	-\$1,565	\$478,061
3330	MATERNAL & CHILD HLTH FED CO	\$0	\$0	\$7,047	\$0
3330	NAT'L SCHOOL LUNCH	\$13,470	\$16,305	\$5,476	\$12,665
3330	OPIOID STR	\$444,473	\$470,764	\$145,791	\$457,955
3330	PRE-DISASTER MITIGATION	\$526	\$0	-\$526	\$0
3330	STATE & COMMUN HWY SAFETY-A	\$8,612	\$0	\$2,570	\$0
3340	(DCYF) i-ACT	\$619	\$13,405	\$0	\$13,405
3340	(DCYF) CDDA	\$122,538	\$122,020	\$27,404	\$122,020
3340	(DCYF) CJAA	\$13,451	\$58,453	\$555	\$58,453
3340	(DCYF) CJS	\$234,582	\$68,816	\$14,003	\$68,816
3340	(DCYF) EBE	\$36,567	\$70,334	\$5,229	\$77,417
3340	(DCYF) SSODA	\$70,316	\$120,711	\$20,830	\$120,711
3340	(DSHS) DEPT OF SOCIAL HEALTH S	\$52,135	\$46,504	\$9,672	\$48,249
3340	AOC-BECCA	\$119,702	\$101,896	\$35,889	\$107,217
3340	AOC-Court Interpreter Costs	\$9,209	\$9,775	\$2,927	\$167,923
3340	AOC-CASA	\$117,421	\$113,713	\$38,745	\$109,836
3340	AOC-Unified Family Crt	\$102,872	\$90,146	\$32,509	\$90,146
3340	CHILD SUPPORT ENFORCEMENT	\$468,657	\$445,372	\$145,402	\$467,641
3340	CRIMINAL JUSTICE TRAINING	\$88,349	\$0	\$25,541	\$0
3340	OTHER JUDICIAL AGENCIES	\$40,660	\$0	\$0	\$0

3340	OTHER STATE AGENCIES	\$13,590	\$416,084	\$10,457	\$535,344
3340	STATE MILITARY DEPT	\$49,735	\$49,936	\$0	\$52,597
3340	TRAFFIC SAFETY COMMISSION	\$49,725	\$47,300	\$24,036	\$57,000
3340	1/2 COUNTY PROSECUTOR SALARY	\$81,750	\$101,335	\$49,919	\$100,711
3350	NON-TIMBER STATE FOREST LAND	\$11,222	\$1,775	\$7,337	\$1,775
3350	PUD PRIVILEGE TAX	\$882	\$660	\$0	\$660
3350	TIMBER -STATE FOREST BRD LAND	\$22	\$0	\$0	\$0
3360	ADULT COURT COSTS	\$9,069	\$10,800	\$5,456	\$10,800
3360	AUTOPSY COST REIMB (RCW68.50	\$72,470	\$56,250	\$4,520	\$60,000
3360	COUNTY CLERKS LFO COLLECTION	\$18,127	\$22,242	\$0	\$18,127
3360	CRIMINAL JUST FDG-HI CRIME	\$1,707,976	\$1,710,000	\$867,552	\$1,818,900
3360	DNR PILT NAP/NRCA	\$6,740	\$5,000	\$0	\$5,000
3360	DUI/OTHER CRIM JUST ASSIST	\$96,568	\$128,708	\$78,648	\$128,708
3360	FAIR FUND	\$40,965	\$0	\$0	\$0
3360	LIQUOR BOARD PROFITS	\$650,061	\$660,000	\$324,489	\$650,000
3360	LIQUOR EXCISE TAX	\$507,742	\$415,000	\$271,693	\$475,000
3360	MARIJUANA EXCISE TAX DISTRIB	\$318,531	\$325,000	\$153,577	\$300,000
3360	PUBLIC DEFENSE SVS	\$219,942	\$218,000	\$208,355	\$205,000
3380	B.I.-BD&RM OF PRISONERS	\$32,767	\$41,114	\$3,128	\$41,114
3380	BREMERTON-BD&RM OF PRISONERS	\$1,215,994	\$1,458,516	\$689,055	\$1,458,516
3380	CHEHALIS TRIBE-BD&RM/PRIS	\$9,813	\$0	\$688	\$0
3380	EMERGENCY SERVICES	\$143,922	\$155,930	\$114,858	\$155,930
3380	GIG HARBOR-BD&RM OF PRISONER	\$105,758	\$106,598	\$62,474	\$106,598
3380	JEFFERSON COUNTY-BD&RM/PRIS	\$74,458	\$73,000	\$30,695	\$0
3380	LAW PROTECTION SERVICES	\$336,266	\$402,705	\$0	\$364,864
3380	LEGAL SERVICES	\$327,072	\$292,322	\$120,552	\$383,573
3380	OTHER GEN'L GOV'T SERVICES	\$44,092	\$53,000	\$25,544	\$68,000
3380	OTHER INTERGOVT SERVICES	\$384,866	\$319,674	\$97,568	\$252,276
3380	POULSBO-BD&RM OF PRISONERS	\$318,036	\$366,717	\$99,695	\$366,717
3380	PT ORCH-BD&RM OF PRISONERS	\$216,195	\$311,516	\$84,151	\$311,516
3380	PTGAMB S'KLALLAM TR-BD&RM	\$0	\$0	\$7,438	\$0
3380	S'KLALLAM PT GAMB-BD&RM PRIS	\$68,548	\$89,824	\$24,421	\$89,824
3380	SUQUAMISH TRIBE-BD&RM/PRISON	\$104,107	\$123,967	\$68,788	\$123,967
3380	WA-DOC-BD&RM OF PRISONERS	\$520,647	\$537,918	\$145,157	\$564,814
<b>Total Intergovernmental</b>		<b>\$11,251,959</b>	<b>\$11,944,877</b>	<b>\$4,440,758</b>	<b>\$12,497,439</b>
3410	ADMIN WARRANT COSTS	\$6,924	\$10,000	\$4,120	\$10,000
3410	ANTI HARASS FILING FEE	\$4,351	\$5,000	\$3,438	\$5,000
3410	AUDITOR FILINGS AND RECORDINGS	\$841,737	\$600,000	\$509,916	\$750,000
3410	AUDITOR'S RECORDING SURCHARGE	\$84,414	\$60,000	\$48,504	\$70,000
3410	CIVIL FEES-APPEALS(PAR)	\$0	\$0	\$73	\$0
3410	CIVIL FILING	\$72,399	\$70,000	\$42,840	\$70,000
3410	CIVIL,PROBATE,DOMESTIC FILINGS	\$283,566	\$310,000	\$153,488	\$310,000
3410	CNTR, CROSS, 3RD PTY FIL FEE	\$348	\$0	\$65	\$0
3410	CRIME LAB ANALYSIS-LOCAL	\$13	\$0	\$8	\$0
3410	DEFERRED PROS ADMIN FEE	\$11,877	\$13,000	\$7,209	\$13,000
3410	DIST CRT APPEAL PREP FEE	\$1,203	\$1,000	\$1,124	\$1,000
3410	DIST CRT RECORDS SERVICES	\$13,857	\$14,000	\$7,313	\$14,000
3410	DISTRICT COURT	\$676	\$1,500	\$253	\$1,500
3410	DISTRICT COURT CIVIL FILINGS	\$15	\$0	\$0	\$0
3410	DOMESTIC FACILITATOR	\$61,678	\$60,000	\$40,678	\$70,000
3410	END HOMELESS HSG	\$75,672	\$55,000	\$43,887	\$150,000
3410	GARNISHMENT FEE	\$27,944	\$38,000	\$15,497	\$38,000
3410	GUARDIANSHIP FACILITATOR	\$525	\$750	\$498	\$500

3410	IT TIME PAY FEE	\$1,558	\$2,000	\$1,312	\$2,000
3410	JUDICL STABIL SURCH-CLJ	\$26,598	\$26,000	\$15,988	\$26,000
3410	JURY DEMAND-CIVIL \$125	\$251	\$1,000	\$84	\$1,000
3410	MOTOR VEHICLE LICENSE FEES	\$2,170,430	\$1,900,000	\$1,186,480	\$2,000,000
3410	NOTARY/PASSPORT FEES	\$65,753	\$100,000	\$43,677	\$85,000
3410	OTHER FILINGS	\$21,058	\$30,000	\$7,888	\$20,000
3410	OTHER GENERAL GOV. SERVICES	\$81,671	\$115,000	\$40,139	\$80,000
3410	OTHER STATUTORY CERT/COPY FEES	\$390	\$0	\$0	\$0
3410	RECORDG SURCHG-AFFORD-HSG	\$13,437	\$9,600	\$7,735	\$14,000
3410	RECORDS SEARCH-COUNTY AUDITOR	\$24,811	\$31,500	\$14,636	\$25,000
3410	REGISTRATION FEES	\$2,142	\$5,000	\$3,705	\$5,000
3410	SMALL CLAIM FILING \$14	\$0	\$3,000	\$0	\$3,000
3410	SUP CRT RECORDS SERVICES	\$209,592	\$275,000	\$126,066	\$250,000
3410	SUPERIOR COURT	\$80,120	\$90,000	\$33,310	\$70,000
3410	SUPPLMT PROCEEDING-\$20	\$40	\$0	\$0	\$0
3410	TRANSCRIPT PREP FEE \$20	\$508	\$0	\$174	\$0
3410	TREASURERS' FEES	\$106,038	\$100,000	\$60,642	\$100,000
3410	WORD PROCESSING, PRINT, DUP	\$68	\$250	\$10	\$250
3420	ADULT PROBATION	\$310,967	\$320,000	\$199,469	\$350,000
3420	BOARD & ROOM OF PRISONERS	\$44	\$0	\$0	\$0
3420	COMMUNITY COURT FEE	\$625	\$0	\$0	\$0
3420	COMMUNITY SV FEES	\$120	\$0	\$0	\$0
3420	CRIM CONVICTN-CN CASE FILING	\$1,227	\$1,500	\$816	\$1,500
3420	CRIM CONVICTN-CT CASE FILING	\$1,373	\$2,000	\$803	\$2,000
3420	CRIM CONVICTN-DUI FILING FEE	\$925	\$1,000	\$466	\$1,000
3420	DNA COLLECTIONS	\$3,021	\$3,160	\$1,748	\$3,160
3420	DNA COLLECTOR FEE 4	\$1,567	\$1,000	\$1,472	\$1,000
3420	ELECTRONIC MONITORING	\$22,705	\$20,000	\$224	\$0
3420	JUVENILE DIVERSION FEES	\$2,150	\$2,800	\$1,200	\$2,400
3420	JUVENILE PARENT FOR PARENT	\$822	\$0	\$0	\$0
3420	JUVENILE PROBATION BAIL	\$0	\$50	\$0	\$50
3420	LAW ENFORCEMENT SERVICES	\$20,938	\$26,500	\$6,999	\$16,500
3420	MENTAL HEALTH COURT FEE	\$981	\$1,500	\$1,281	\$1,500
3420	SCREENING FEES	\$2,019	\$2,400	\$144	\$400
3420	SENT COMP MONITORING FEE	\$113,837	\$130,812	\$55,833	\$111,660
3420	TRANSFER OFFENDER FEE	\$80	\$0	\$120	\$0
3420	WORK RELEASE RM&BD	\$432	\$0	\$0	\$0
3460	SUBSTANCE ABUSE SERVICE FEES	\$53,590	\$72,500	\$17,447	\$55,000
3470	ADMIN FEES	\$807	\$2,000	\$3,610	\$5,000
3470	ADVERTISING FEES	\$6,480	\$8,700	\$3,000	\$8,700
3470	BALL FIELD USAGE FEES	\$46,068	\$57,500	\$40,407	\$86,250
3490	LEGAL SERVICES	\$12,000	\$12,000	\$6,000	\$12,000
3490	OTHER GENERAL GOVT SERVICES	\$3,937,089	\$3,726,214	\$1,860,929	\$3,852,053
3490	REGISTRATION FEES	\$50	\$1,500	\$0	\$1,500
<b>Total Charges for Services</b>		<b>\$8,831,579</b>	<b>\$8,319,736</b>	<b>\$4,622,725</b>	<b>\$8,695,923</b>
3510	OTHER CRIMINAL FEES	\$14,721	\$20,000	\$7,298	\$12,000
3510	OTHER SUPERIOR COURT PENAL	\$211	\$0	\$93	\$0
3520	BOATING SAFETY INFRACTIONS	\$413	\$1,000	\$0	\$1,000
3520	CRUELTY TO ANIMALS \$1000 PEN	\$0	\$0	\$60	\$0
3520	PROOF OF M V INSURANCE	\$7,011	\$17,000	\$2,486	\$17,000
3530	COST FEE CODE LGA	\$87,415	\$118,000	\$52,651	\$118,000
3530	DEFERRED FINDING ADMIN FEE	\$68,177	\$110,000	\$46,900	\$110,000
3530	DISTR DRIVING INFRACTION	\$161	\$0	\$108	\$200

3530	FAIL-INIT REG VEHICLE	\$116	\$0	\$153	\$0
3530	HOV PENALTY	\$2,342	\$0	\$603	\$1,000
3530	JIS TRAUMA CARE ACCT	\$102,704	\$0	\$64,120	\$120,000
3530	NON TRAFFIC INFRACTIONS	\$37,206	\$45,000	\$15,386	\$45,000
3530	OTHER INFRACTION	\$7,341	\$8,000	\$3,614	\$8,000
3530	OTHER NON-PARKING PENALTIES	\$546	\$500	\$124	\$500
3530	SPEED DBL AZ 21-25<=40	\$0	\$0	\$438	\$0
3530	SPEED DBL AZ 6-10 >40	\$323	\$0	\$72	\$0
3530	SPEED DBL ZN 11-15 >40	\$0	\$0	\$211	\$0
3530	SPEED DBL ZN 11-15<=40	\$58	\$500	\$117	\$500
3530	SPEED DBL ZN 16-20 >39	\$0	\$0	\$140	\$0
3530	SPEED DBL ZN 16-20<=40	\$326	\$500	\$163	\$500
3530	SPEED DBL ZN 26-30 >40	\$22	\$0	\$0	\$0
3530	SPEED DBL ZN 26-30>40	\$21	\$0	\$0	\$0
3530	SPEED DBL ZN 6-10<=40	\$1,561	\$2,000	\$465	\$2,000
3530	TRAFFIC INFRAC (ACD, FIT, )	\$626,447	\$820,000	\$390,161	\$720,000
3530	TRAFFIC INFRACTION	\$83,044	\$260,000	\$48,692	\$160,000
3530	TRAFFIC INFRACTION PENALTIES	\$18,679	\$33,000	\$6,954	\$33,000
3540	PARKING INFRACTION PENALTIES	\$7,914	\$7,000	\$1,423	\$7,000
3550	CRIM CONVICTN-CT CASE FILING	\$5,808	\$8,000	\$3,465	\$8,000
3550	CRIM CONVICTN-DUI FILING FEE	\$2,296	\$4,000	\$1,100	\$4,000
3550	CRIML TRAFFIC MISDEMEANRS	\$18,226	\$25,000	\$9,809	\$25,000
3550	DUI FINES-DPD FDW MDW NDW OC	\$2,561	\$5,000	\$1,303	\$5,000
3550	DUI PENALTIES	\$45	\$91	\$0	\$0
3550	DUI-DP ACCT FEE	\$5,189	\$5,000	\$3,480	\$5,000
3550	DWI PENALTIES	\$58,207	\$60,000	\$32,911	\$60,000
3550	OTHER CRIM. TRAFFIC MIS PEN	\$935	\$2,500	\$904	\$2,500
3550	YOUTH IN VEHICLE	\$240	\$2,500	\$356	\$2,500
3560	CRIM CONV FEE NON-TRAF CFN	\$2,360	\$3,000	\$1,198	\$3,000
3560	D/M PROS TRAF/PROS INTERVENT	\$22	\$45	\$0	\$0
3560	DISTRICT COURT FELONY FINES	\$18	\$0	\$0	\$0
3560	DV PENALTY ASSESSMT(DOM VIOL	\$4,853	\$3,000	\$4,812	\$3,000
3560	OTHER CRIMINAL NON-TRAFFIC	\$16,076	\$1,000	\$810	\$1,000
3570	COURT COST RECOUPMENT	\$0	\$0	\$256	\$0
3570	CRIME LAB ANALYSIS	\$1	\$0	\$5	\$0
3570	JURY DEMAND COST	\$7,517	\$8,000	\$4,066	\$8,000
3570	OTHER DIST COURT COSTS	\$0	\$0	\$775	\$0
3570	OTHER SUP COURT COSTS	\$217	\$25	\$314	\$600
3570	PUBLIC DEFENSE COST	\$128,127	\$140,000	\$66,708	\$120,000
3570	SHERIFF'S SERVICE COST	\$240	\$500	\$65	\$500
3570	SHERIFF'S SERVICES	\$1,598	\$1,500	\$770	\$1,500
3570	WITNESS COST	\$1,175	\$700	\$20,756	\$1,100
3590	MISC FINES AND PENALTIES	\$80,787	\$80,000	\$43,732	\$80,000
<b>Total Fines and Forfeits</b>		<b>\$1,403,256</b>	<b>\$1,792,361</b>	<b>\$840,024</b>	<b>\$1,686,400</b>
3610	INT ON CONTR/NOTES/AR	\$152,595	\$200,000	\$75,166	\$180,000
3610	INVESTMENT INTEREST	\$1,702,354	\$1,002,500	\$390,885	\$750,500
3610	INVESTMENT SERVICE FEES	\$35,167	\$0	\$0	\$0
3610	OTHER INTEREST EARNINGS	\$50,699	\$50,400	\$21,307	\$50,400
3620	DEPOSIT FORFEITURE	\$200	\$700	\$0	\$0
3620	EQUIPMENT & VEHICLE RENTALS	\$12,594	\$27,500	\$0	\$41,250
3620	NON-FAIR CONCESSION	\$1,326	\$7,000	\$0	\$0
3620	OTHER RENTS & USE CHARGES	\$482	\$10,000	\$5,101	\$15,000
3620	PARKING	\$35	\$1,700	\$0	\$1,725

3620	SPACE & FACILITIES LEASES	\$106,582	\$114,000	\$43,884	\$78,000
3620	SPACE & FACILITIES RENTALS	\$208,644	\$165,201	\$95,895	\$228,951
3660	INTERFUND RENTS & CONCESSIONS	\$71,917	\$53,420	\$35,959	\$72,000
3670	CONT AND DONATIONS-PRIVATE	\$3,140	\$0	\$1,100	\$0
3690	CASHIER'S OVER AND SHORT	\$2,786	\$600	\$1,997	\$600
3690	NSF FEES	\$315	\$0	\$136	\$0
3690	OTHER MISC REVENUE	\$144,862	\$71,556	\$290,589	\$71,400
3690	UNCLAIMED PROPERTY	\$647	\$85,212	\$85,212	\$27,000
3860	CRIM LAB STATE	\$248	\$0	\$162	\$0
3860	D/M PROS TRAF/PROS VICTIM	\$0	\$0	\$0	\$0
3860	DISCOVER PASS LOCAL	\$1,059	\$0	\$916	\$0
3860	DV PREVENTION	\$742	\$0	\$787	\$0
3860	JIS/Trauma-(thru 7-21-07)	\$128	\$0	\$48	\$0
3860	LOCAL/JIS	\$104	\$0	\$45	\$0
3860	SCH ZONE SAFETY-BUS	\$183	\$0	\$6	\$0
3860	SCH ZONE SAFETY-SPEED	\$256	\$500	\$166	\$500
3860	SMALL CLAIMS FILING FEE	\$4,300	\$0	\$2,203	\$7,500
3860	TRAFFIC INF MOTORCYCLE SAFET	\$298	\$0	\$315	\$0
3890	STATE/DOM VIOLENCE PRV CLJ	\$240	\$0	\$278	\$0
3950	DNR TIMBER TRUST 1-PROCEEDS	\$35,921	\$25,000	\$20,489	\$25,000
4951	PROCEEDS FROM SALE OF F/A	\$3,510	\$0	\$0	\$0
4970	CONSERVATION FUTURES	\$346,363	\$308,600	\$0	\$308,600
4970	FAMILY COURT SERVICES	\$18,000	\$18,000	\$6,000	\$18,000
4970	JAIL AND JUVENILE SALES TAX	\$3,400,000	\$3,400,000	\$1,700,000	\$3,400,000
4970	KC FOREST STEWARDSHIP	\$0	\$73,641	\$0	\$0
4970	KITSAP COUNTY FAIR	\$15,000	\$0	\$0	\$0
4970	MENTAL HEALTH ADMIN	\$350,000	\$350,000	\$0	\$0
4970	MH/SA/TC SALES TAX FUND	\$1,416,010	\$1,769,736	\$509,657	\$1,905,973
4970	SBHASO Non-Medicaid Fund	\$166,311	\$0	\$22,871	\$199,839
4970	SUBSTANCE ABUSE TREATMENT FD	\$12,000	\$12,000	\$6,000	\$12,000
4970	TRIAL COURT IMPROVEMENT	\$92,000	\$91,000	\$45,500	\$90,000
<b>Total Misc/Other</b>		<b>\$8,357,017</b>	<b>\$7,838,266</b>	<b>\$3,362,670</b>	<b>\$7,484,238</b>
<b>Total Revenues</b>		<b>\$105,574,983</b>	<b>\$101,791,607</b>	<b>\$55,257,169</b>	<b>\$113,322,055</b>

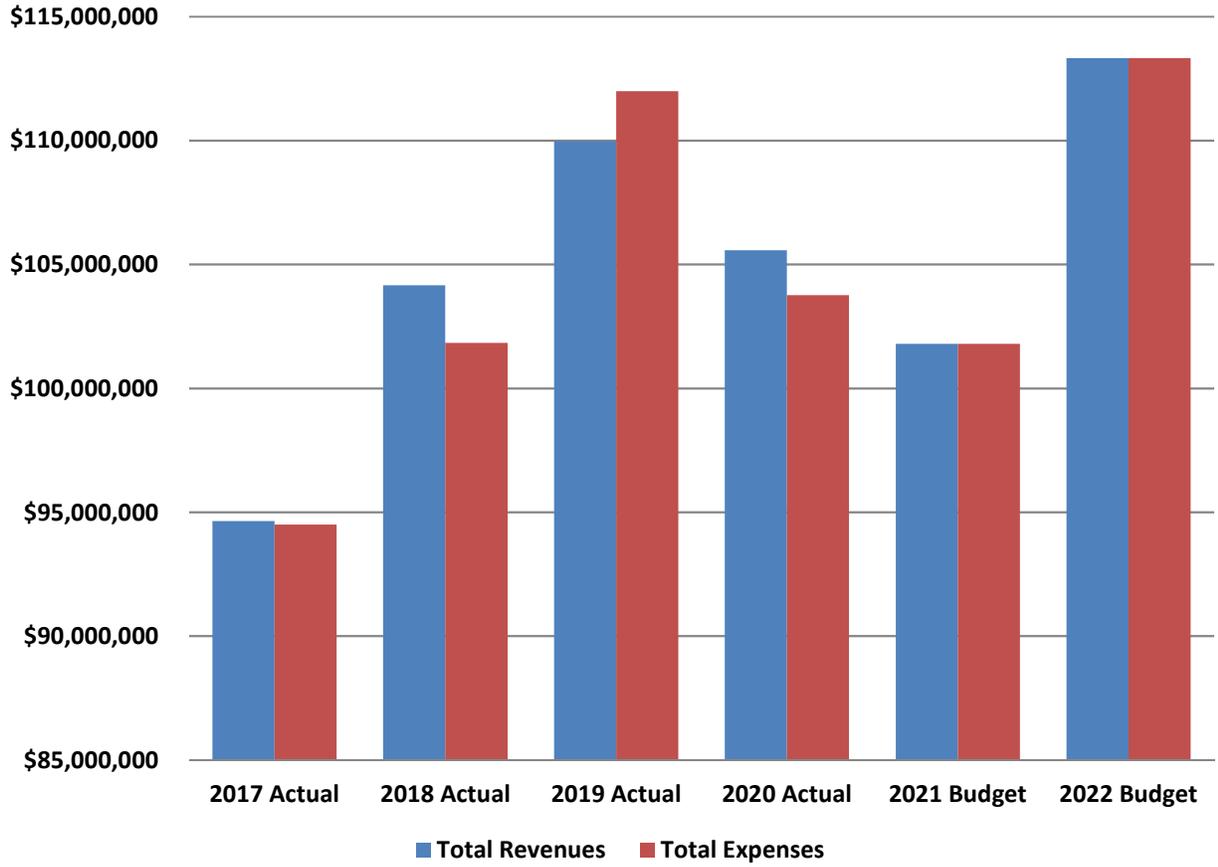
## General Fund Expenses by Account

Account	Description	2020 Actual Expenses	2021 Budget Expenses	2021 Six Month Actual Expenses	2022 Adopted Budget
5101	REGULAR SALARIES	\$48,886,056	\$50,119,253	\$22,356,819	\$56,052,580
5102	OVERTIME PAY	\$1,442,881	\$1,331,609	\$602,269	\$1,355,255
5103	LONGEVITY PAY	\$968,273	\$728,900	\$425,989	\$789,191
5104	SICK LEAVE PAYOUT	\$184,610	\$0	\$98,679	\$0
5106	ANNUAL LEAVE PAYOUT	\$678,441	\$0	\$304,438	\$0
5108	SHIFT DIFFERENTIAL PAY	\$58,492	\$87,496	\$33,028	\$87,496
5109	EXTRA HELP	\$557,837	\$342,556	\$587,499	\$420,572
5110	OUT OF CLASS PAY	\$19,329	\$1,000	\$15,690	\$1,000
5112	BAILIFF	\$10,412	\$40,500	\$0	\$40,500
5121	INTERN PAY	\$575	\$6,400	\$0	\$6,400
5140	ADVISORY SERVICES	\$10,340	\$20,800	\$5,825	\$20,800
5190	MISCELLANEOUS PAY	\$666,984	\$610,012	\$290,793	\$627,339
5198	SALARY REIMBURSABLE	-\$1,792,709	\$0	\$0	\$0
5201	INDUSTRIAL INSURANCE	\$920,242	\$1,048,503	\$414,454	\$1,253,797
5202	SOCIAL SECURITY	\$3,877,380	\$4,000,679	\$1,807,651	\$4,469,544
5203	PERS RETIREMENT	\$4,843,110	\$4,655,595	\$2,219,277	\$4,541,173
5205	CLOTHING ALLOWANCE	\$209,407	\$154,719	\$71,412	\$154,411
5206	LEOFF RETIREMENT	\$676,661	\$687,001	\$320,146	\$738,801
5207	MEDICAL COSTS	\$5,852	\$30,000	\$260	\$30,000
5207	MEDICAL SUPPL (NON-1099)	\$6,158	\$0	\$6,907	\$0
5208	LEOFF MEDICAL INSURANCE	\$177,037	\$225,000	\$75,972	\$225,000
5209	WA STATE FAM & MED LEAVE	\$76,385	\$73,097	\$35,781	\$82,042
5215	DISABILITY INSURANCE	\$18,802	\$46,524	\$8,256	\$21,875
5217	AUTOMOBILE ALLOWANCE	\$8,932	\$0	\$0	\$19,800
5220	UNEMPLOYMENT COMPENSATION	\$70,999	\$50,000	\$55,663	\$75,000
5224	DEFERRED COMPENSATION	\$214,079	\$173,176	\$63,251	\$189,399
5228	LEOFF REIMBURSEMENT	\$88,024	\$100,000	\$37,776	\$100,000
5229	BENEFITS BUCKET	\$10,553,607	\$10,191,459	\$5,162,736	\$11,767,314
5299	SAL/BENE ATTRITION BUDGET	\$0	-\$1,812,702	\$0	-\$2,009,558
<b>Total Salaries and Benefits</b>		<b>\$73,438,195</b>	<b>\$72,911,577</b>	<b>\$35,000,573</b>	<b>\$81,059,731</b>
5308	SUPPLIES REIMBURSABLE	-\$445,439	\$0	\$0	\$0
5311	OFFICE/OPERATING SUPPLIES	\$1,000,673	\$819,170	\$404,661	\$883,040
5312	KITCHEN SUPPLIES	\$719,789	\$799,394	\$331,346	\$810,035
5313	FIRST AID & SAFETY SUPPLIES	\$6,150	\$200	\$0	\$0
5314	PRISONER PRESCRIPTIONS	\$2,989	\$44,500	-\$16	\$22,000
5321	FUEL CONSUMED	\$29,089	\$37,025	\$35,286	\$37,225
5351	OFFICE EQUIPMENT	\$2,627	\$0	\$0	\$0
5351	SMALL TOOLS & EQUIPMENT	\$177,527	\$220,036	\$106,609	\$255,883
5352	COMPUTER SOFTWARE	\$206,573	\$104,671	\$127,336	\$161,325
5353	COMPUTER EQUIPMENT	\$3,922	\$6,000	\$326	\$7,000
5353	SMALL COMPUTER EQUIPMENT	\$24,868	\$46,492	\$12,527	\$52,342
5354	SMALL TELEPHONE EQUIPMENT	\$1,649	\$6,400	\$466	\$11,600
<b>Total Supplies</b>		<b>\$1,730,416</b>	<b>\$2,083,888</b>	<b>\$1,018,541</b>	<b>\$2,240,450</b>
5408	SERVICES REIMBURSABLE	-\$290,751	\$0	\$0	\$0
5411	ACCOUNTING & AUDITING	\$171,752	\$220,000	\$58,190	\$220,000
5413	MEDICAL, DENTAL & HOSPITAL	\$344,321	\$261,088	\$69,875	\$283,815
5415	MANAGEMENT CONSULTING	\$138,808	\$201,798	\$48,287	\$317,797

5415	MNGMT CONSULTING-TRNG	\$34,528	\$0	\$43,486	\$10,000
5416	ARBITRATION	\$29,025	\$20,000	\$8,685	\$20,000
5416	COURT REPORTERS	\$0	\$0	\$794	\$0
5416	GUARDIAN AD LITEM	\$61,552	\$70,000	\$23,801	\$115,000
5416	INTERPRETERS	\$91,775	\$73,200	\$49,181	\$90,200
5416	INVESTIGATIONS	\$59,066	\$15,300	\$13,305	\$14,300
5416	PRO TEM JUDGES	\$36,336	\$57,000	\$28,013	\$100,000
5416	PROTEM COURT REPORTERS	\$150	\$7,500	\$350	\$7,500
5416	SPECIAL COUNCIL	\$42,509	\$14,500	\$16,051	\$119,500
5416	SPECIAL LEGAL SERVICES	\$1,585,063	\$1,719,000	\$665,176	\$1,819,000
5416	TRANSCRIPTS	\$6,915	\$7,500	\$977	\$7,500
5416	TRANSCRIPTS/ATTY	\$3,905	\$3,000	\$2,484	\$3,000
5417	INDIGENT BURIALS	\$837	\$3,000	\$1,575	\$3,000
5418	CONTRACT MEDICAL	\$3,204,814	\$2,917,590	\$1,489,871	\$3,275,057
5418	OUTSIDE MEDICAL	\$19,413	\$0	-\$692	\$2,500
5418	PRISONER MEDICAL	\$123,980	\$129,850	\$63,698	\$133,566
5419	OTHER PROFESSIONAL SERVICES	\$2,237,623	\$2,383,597	\$908,272	\$2,385,925
5421	TELEPHONE	\$4,704	\$1,400	\$3,793	\$10,000
5422	CELLULAR TELEPHONES	\$180,968	\$168,023	\$78,906	\$170,303
5425	POSTAGE	\$229,176	\$252,025	\$171,297	\$290,525
5431	MILEAGE	\$18,726	\$60,075	\$3,579	\$65,325
5432	TRAVEL	\$46,751	\$110,301	\$15,838	\$129,571
5433	PER DIEM	\$6,163	\$27,437	\$2,590	\$32,860
5435	VEHICLE ALLOWANCE	\$1,292	\$3,000	\$510	\$3,000
5438	NON-EMPLOYEE MILEAGE	\$55,946	\$81,600	\$13,133	\$81,600
5439	NON-EMPLOYEE TRAVEL	\$16,998	\$229,643	\$1,330	\$216,793
5441	ADVERTISING	\$24,087	\$39,400	\$15,589	\$45,850
5451	OPERATING RENTAL/LEASES	\$505,659	\$488,522	\$225,588	\$475,173
5471	GAS	\$281,301	\$287,040	\$146,099	\$305,040
5472	WATER	\$226,763	\$215,400	\$66,200	\$240,600
5473	SEWER	\$217,424	\$202,850	\$133,520	\$240,350
5474	ELECTRICITY	\$693,290	\$797,679	\$342,000	\$795,751
5475	WASTE DISPOSAL	\$121,837	\$125,886	\$68,523	\$131,886
5477	HAZARDOUS WASTE DISPOSAL	\$4,862	\$2,500	\$266	\$750
5478	SURFACE WATER MANAGEMENT	\$616	\$750	\$205	\$750
5481	REPAIRS & MAINT-BUILDINGS	\$147,309	\$140,944	\$35,387	\$117,864
5482	REPAIRS & MAINT-IMPROVEMENTS	\$55,509	\$45,000	\$42,854	\$30,250
5483	REPAIRS & MAINT-EQUIPMENT	\$136,984	\$137,222	\$50,021	\$102,712
5484	REPAIRS & MAINT-COMPUTER EQUIP	\$161,822	\$169,362	\$18,765	\$254,162
5491	COURT COSTS & INVESTIGATIONS	\$29,090	\$58,000	\$8,820	\$58,000
5492	DUES/SUBSCRIPTIONS/MEMBERHSI	\$1,983	\$4,200	\$264	\$4,200
5492	DUES/SUBSCRIPTIONS/MEMBERSHIPS	\$532,387	\$483,861	\$328,594	\$503,281
5493	BANK & CREDIT CARD SERV FEE	\$53,041	\$20,404	\$5,190	\$50,704
5494	FILING & RECORDING	\$1,349	\$800	\$2,699	\$800
5495	WITNESS FEES	-\$10	\$400	\$0	\$400
5496	PRINTING & BINDING	\$67,390	\$99,448	\$50,499	\$98,198
5497	REGISTRATION & TUITION	\$149,240	\$169,549	\$34,938	\$347,571
5499	OTHER	\$164,225	\$205,583	\$75,281	\$486,606
<b>Total Services</b>		<b>\$12,038,502</b>	<b>\$12,732,227</b>	<b>\$5,433,654</b>	<b>\$14,218,535</b>
5911	I/F KITSAP1	\$177,653	\$148,239	\$74,119	\$156,522
5912	I/F I.S. SERVICE CHARGES	\$3,031,246	\$2,901,433	\$1,450,717	\$3,210,601
5913	I/F I.S. PROG MAINT & DEV CHGS	\$1,682,513	\$1,431,399	\$715,700	\$1,589,551
5914	I/F FLEET RECOVERY	\$28,863	\$35,270	\$17,635	\$32,110
5914	I/F IS COMPUTER MAINTENANCE	\$94,032	\$129,689	\$64,845	\$134,135

5919	OTHER I/F PROFESSIONAL SERVICE	\$113,266	\$0	\$6,000	\$15,000
5922	I/F I.S. PROJECTS	\$225,021	\$210,425	\$105,212	\$268,946
5931	I/F SUPPLIES	\$28,751	\$14,000	\$2,958	\$0
5933	I/F SUPPLIES FUEL	\$335,714	\$454,283	\$154,642	\$455,847
5951	I/F OPER RENTAL & LEASES	\$2,118,184	\$2,188,656	\$917,310	\$2,168,220
5955	I/F FLEET VEHICLE PARKING	\$3,360	\$3,360	\$0	\$3,360
5961	I/F INSURANCE SERVICES	\$1,212,088	\$1,074,753	\$268,688	\$1,693,001
5981	I/F REPAIRS & MAINTENANCE	\$16,128	\$15,000	\$5,925	\$0
5999	OTHER I/F SERVICES & CHARGES	\$1,182,263	\$802,341	\$819,426	\$818,388
<b>Total Interfund Payments</b>		<b>\$10,249,082</b>	<b>\$9,408,848</b>	<b>\$4,603,176</b>	<b>\$10,545,681</b>
5512	PUBLIC HEALTH SERVICES	\$1,519,000	\$1,519,000	\$759,500	\$1,478,977
5513	COOPERATIVE EXTENSION SERVICES	\$308,289	\$277,460	\$0	\$296,330
5514	EMG COMMUNICATION SERVICES	\$49,735	\$49,936	\$0	\$52,597
5519	MISC INTERGOVERNMENTAL SERVICE	\$923,664	\$973,149	\$417,019	\$1,009,440
5540	I/G TAXES & OPER ASSESSMENTS	\$2,768	\$46,100	\$964	\$36,100
5620	BUILDINGS & STRUCTURES	\$595,403	\$0	\$0	\$0
5642	OTHER MACHINERY & EQUIPMENT	\$253,062	\$100,000	\$942	\$280,039
5643	VEHICLES	\$722,078	\$0	\$81,440	\$0
5699	CAPITAL OUTLAY REIMBURSABLE	-\$959,112	\$0	\$0	\$0
5750	CAP LEASES & INSTALLMENT PURCH	\$3,376	\$3,530	\$33	\$6,000
5830	INT ON LONG-TERM EXTERNAL DEBT	\$561	\$2,000	\$0	\$2,000
6971	AGING	\$40,000	\$40,000	\$0	\$40,000
6971	ALCOHOL/DRUG	\$8,206	\$4,257	\$2,129	\$10,121
6971	AREA AGENCY ON AGING ADMIN	\$144,757	\$141,297	\$70,649	\$167,802
6971	BOCC POLICY GROUP	\$50,000	\$0	\$0	\$0
6971	BR&R	\$450,000	\$100,000	\$100,000	\$450,000
6971	CDBG ENTITLEMENT FUND	\$30,874	\$29,779	\$14,890	\$32,165
6971	CUMULATIVE RESERVE	\$500,000	\$0	\$0	\$0
6971	I.S. COMPUTER FLEET	\$0	\$32,000	\$0	\$32,000
6971	I.S. PROJECTS	\$300,000	\$0	\$0	\$0
6971	KC LTGO BOND FD 2013	\$1,113,939	\$1,114,338	\$105,100	\$1,113,538
6971	RECOVERY CENTER	\$67,146	\$51,264	\$25,632	\$77,770
6971	SBHASO Non-Medicaid Fund	\$90,616	\$84,080	\$45,790	\$108,580
6971	SUBSTANCE ABUSE	\$18,564	\$18,564	\$18,564	\$18,564
6971	WIOA ADMIN COST POOL	\$75,562	\$68,313	\$34,157	\$45,635
<b>Total Other Uses</b>		<b>\$6,308,488</b>	<b>\$4,655,067</b>	<b>\$1,676,806</b>	<b>\$5,257,658</b>
<b>Total Expenses</b>		<b>\$103,764,683</b>	<b>\$101,791,607</b>	<b>\$47,732,751</b>	<b>\$113,322,055</b>

## General Fund Historical Trend



## 2022 General Fund Final Budget

Object Account	Cumulative Actual 2018	Cumulative Actual 2019	Cumulative Actual 2020	Adopted Budget 2021	Six-Month Actual 2021	Adopted Budget 2022	Change from Last Year
<b>Estimated Beginning Fund Balance</b>						<b>\$27,363,740</b>	
<b>Revenues</b>							
Property Tax	\$32,196,624	\$32,683,613	\$33,466,795	\$34,019,790	\$18,806,247	\$35,400,000	\$1,380,210
Sales Tax	\$28,767,387	\$29,492,492	\$30,723,772	\$26,757,077	\$16,762,046	\$35,890,055	\$9,132,978
Other Taxes	\$11,863,918	\$11,828,831	\$11,391,815	\$10,979,500	\$6,355,024	\$11,537,000	\$557,500
Licenses & Permits	\$167,764	\$151,366	\$148,790	\$140,000	\$67,674	\$131,000	-\$9,000
Intergovernmental	\$10,996,335	\$11,918,801	\$11,251,959	\$11,944,877	\$4,440,758	\$12,497,439	\$552,562
Charges for Service	\$9,154,567	\$9,620,206	\$8,831,579	\$8,319,736	\$4,622,725	\$8,695,923	\$376,187
Fines & Forfeits	\$2,001,644	\$1,901,312	\$1,403,256	\$1,792,361	\$840,024	\$1,686,400	-\$105,961
Miscellaneous	\$4,301,824	\$5,869,956	\$2,537,824	\$1,789,789	\$1,072,643	\$1,516,826	-\$272,963
Other Sources	\$4,702,101	\$6,512,283	\$5,819,193	\$6,048,477	\$2,290,028	\$5,967,412	-\$81,065
<b>Total Revenues</b>	<b>\$104,152,163</b>	<b>\$109,978,859</b>	<b>\$105,574,983</b>	<b>\$101,791,607</b>	<b>\$55,257,169</b>	<b>\$113,322,055</b>	<b>\$11,530,448</b>
<b>Expenditures</b>							
Salaries & Personnel Benefits	\$68,587,816	\$73,571,465	\$73,438,195	\$72,911,577	\$35,000,573	\$81,059,731	\$8,148,154
Supplies	\$2,855,116	\$2,668,232	\$1,730,416	\$2,083,888	\$1,018,541	\$2,240,450	\$156,562
Other Services	\$11,538,395	\$13,768,588	\$12,038,502	\$12,732,227	\$5,433,654	\$14,218,535	\$1,486,308
Intergovernmental	\$2,620,928	\$2,725,547	\$2,803,456	\$2,865,645	\$1,177,482	\$2,873,444	\$7,799
Capital Outlay	\$185,208	\$886,398	\$611,431	\$100,000	\$82,382	\$280,039	\$180,039
Debt Services	\$8,209	\$3,937	\$3,937	\$5,530	\$33	\$8,000	\$2,470
Interfund Payments	\$10,156,509	\$9,988,546	\$10,249,082	\$9,408,848	\$4,603,176	\$10,545,681	\$1,136,833
Other Uses	\$5,883,925	\$8,374,948	\$2,889,664	\$1,683,892	\$416,909	\$2,096,175	\$412,283
<b>Total Expenditures</b>	<b>\$101,836,107</b>	<b>\$111,987,661</b>	<b>\$103,764,683</b>	<b>\$101,791,607</b>	<b>\$47,732,751</b>	<b>\$113,322,055</b>	<b>\$11,530,448</b>
<b>Estimated Ending Fund Balance*</b>				<b>\$27,363,740</b>		<b>\$27,363,740</b>	<b>\$0</b>
<b>Estimated Ending Fund Balance as Percentage of Operating Revenues</b>				<b>26.88%</b>		<b>24.15%</b>	

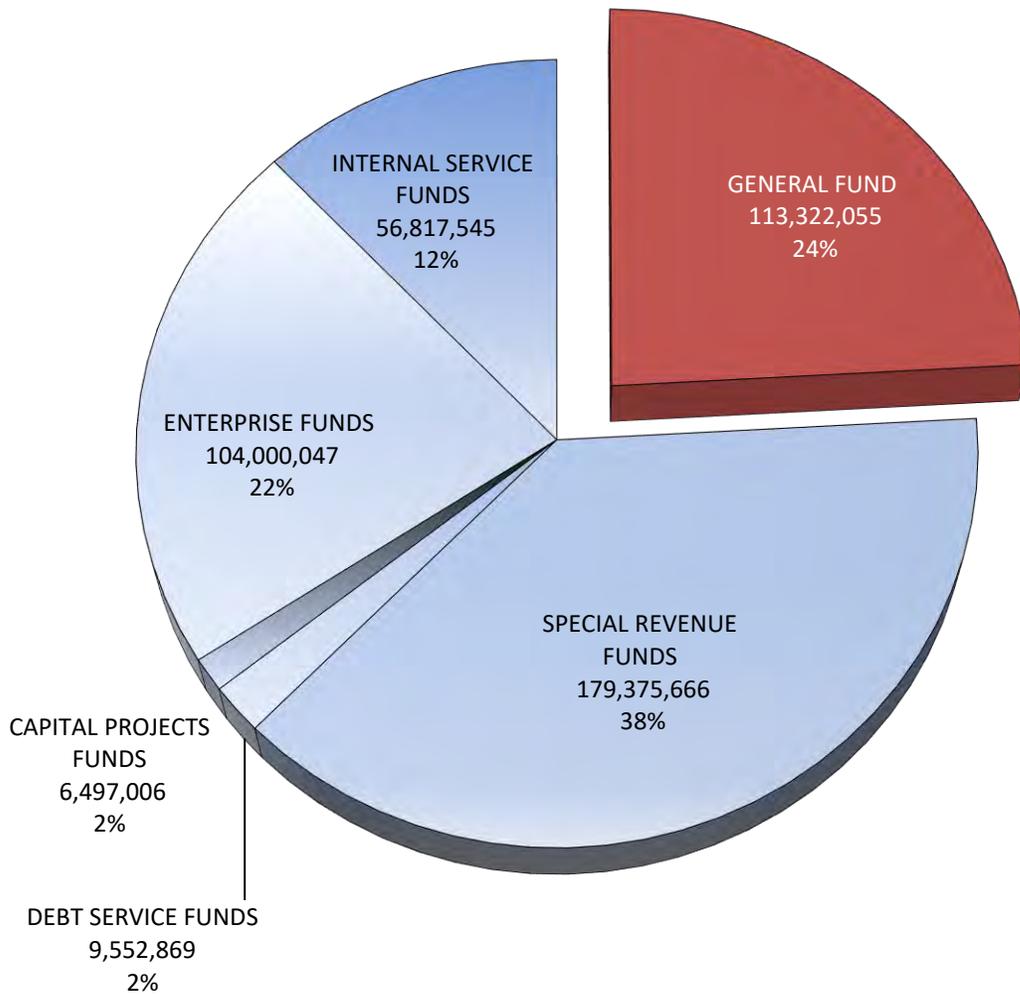
\*The General Fund's reserve policy is to maintain a minimum of 16.67% of budgeted operating revenues as a fund balance

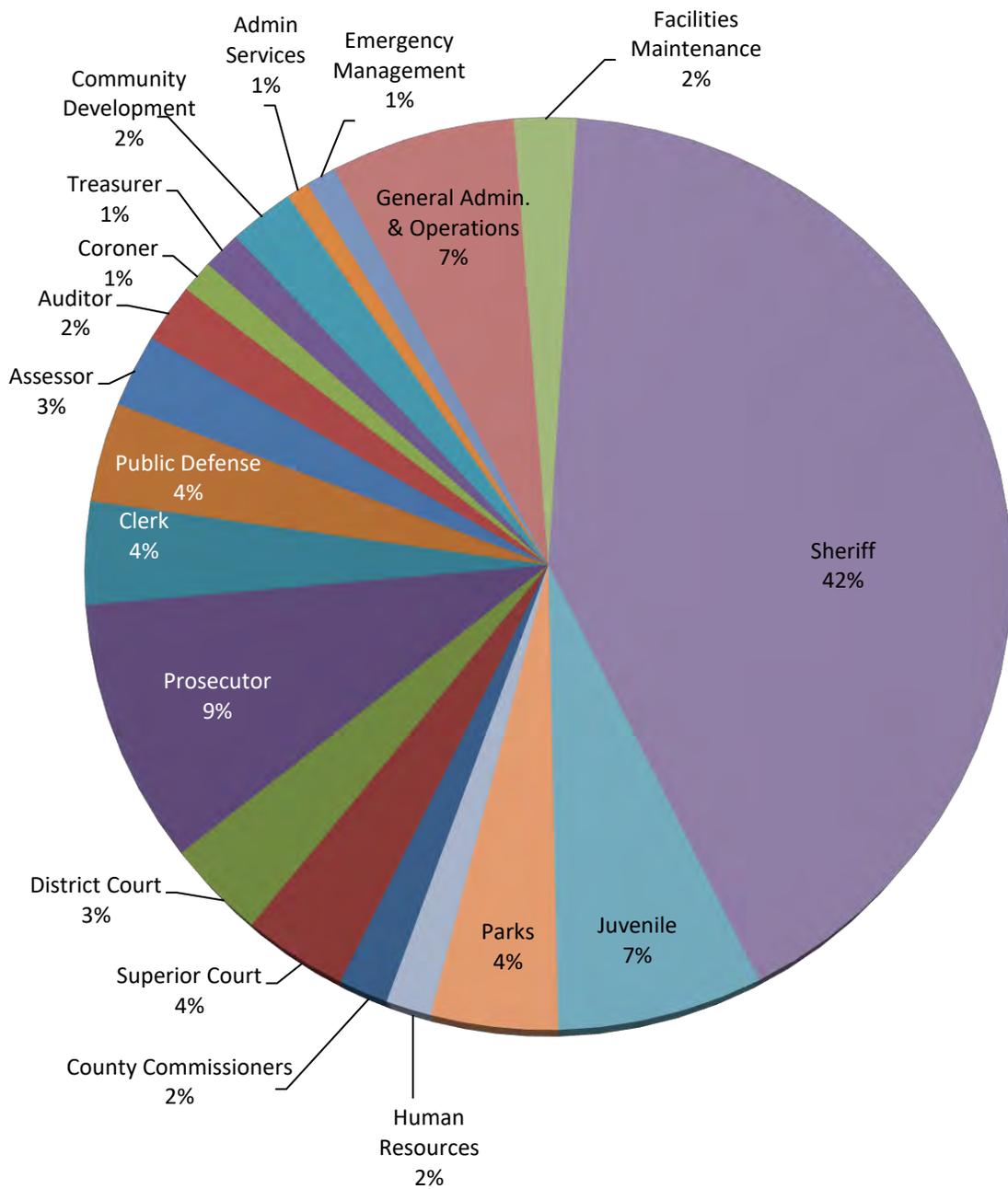
## 2022 All Funds Final Budget

Object Account	Cumulative Actual 2018	Cumulative Actual 2019	Cumulative Actual 2020	Adopted Budget 2021	Adopted Budget 2022	Change from Last Year
<b>Estimated Beginning Fund Balance</b>					<b>446,497,750</b>	
<b>Revenues</b>						
Property Tax	\$60,165,288	\$61,408,840	\$63,429,263	\$66,730,609	\$69,143,125	2,412,516
Sales Tax	\$28,767,387	\$29,492,492	\$30,723,772	\$26,757,077	\$35,890,055	9,132,978
Other Taxes	\$38,188,467	\$40,062,449	\$40,562,974	\$33,924,374	\$39,579,844	5,655,470
Licenses & Permits	\$6,475,708	\$5,241,905	\$5,889,499	\$5,250,767	\$5,839,271	588,504
Intergovernmental	\$121,595,138	\$102,963,968	\$73,939,128	\$61,357,871	\$105,647,159	44,289,288
Charges for Service	\$98,505,732	\$104,990,776	\$110,208,231	\$132,906,825	\$144,450,291	11,543,466
Fines & Forfeits	\$2,176,620	\$2,145,365	\$1,582,123	\$1,959,812	\$1,729,450	(230,362)
Miscellaneous	\$21,942,935	\$25,911,431	\$29,743,488	\$6,096,817	\$6,331,953	235,136
Other Sources	\$29,801,224	\$43,424,424	\$25,906,836	\$28,382,205	\$43,081,029	14,698,824
<b>Total Revenues</b>	<b>\$407,618,499</b>	<b>\$415,641,651</b>	<b>\$381,985,313</b>	<b>\$363,366,357</b>	<b>\$451,692,177</b>	<b>88,325,820</b>
<b>Expenditures</b>						
Salaries & Personnel Benefits	\$118,724,578	\$125,959,512	\$127,172,646	\$126,426,820	\$139,660,393	13,233,573
Supplies	\$12,540,020	\$12,026,390	\$9,660,340	\$14,841,380	\$14,615,620	(225,760)
Other Services	\$131,589,030	\$138,932,083	\$93,927,741	\$109,186,354	\$155,907,770	46,721,416
Intergovernmental	\$19,031,084	\$20,351,008	\$27,449,094	\$18,550,832	\$22,100,791	3,549,959
Capital Outlay	\$35,615,598	\$15,132,571	\$26,233,916	\$39,435,505	\$48,962,758	9,527,253
Debt Services	\$12,577,825	\$15,218,067	\$11,212,611	\$12,984,745	\$12,488,200	(496,545)
Interfund Payments	\$30,438,311	\$31,997,612	\$30,942,695	\$30,522,812	\$32,748,627	2,225,815
Other Uses	\$29,801,224	\$45,490,734	\$28,531,950	\$28,382,205	\$43,081,029	14,698,824
<b>Total Expenditures</b>	<b>\$390,317,669</b>	<b>\$405,107,976</b>	<b>\$355,130,992</b>	<b>\$380,330,653</b>	<b>\$469,565,188</b>	<b>89,234,535</b>
<b>Estimated Ending Fund Balance</b>				<b>\$446,497,750</b>	<b>427,466,461</b>	<b>(19,031,289)</b>

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

# GENERAL FUND

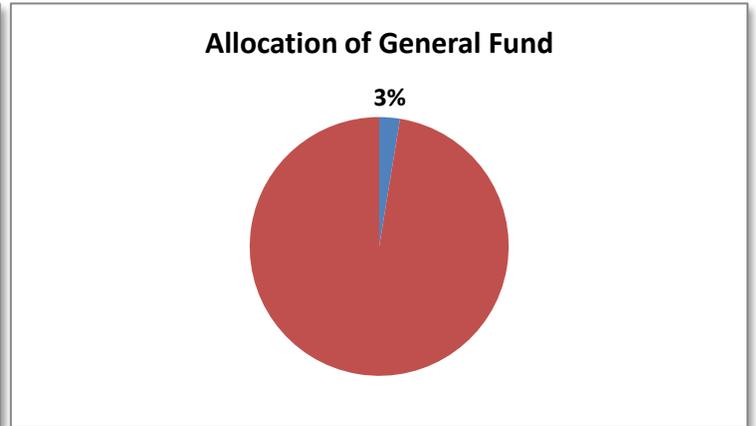
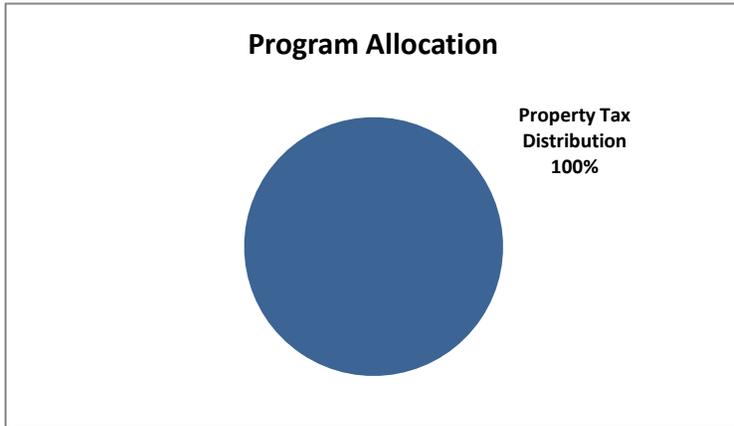




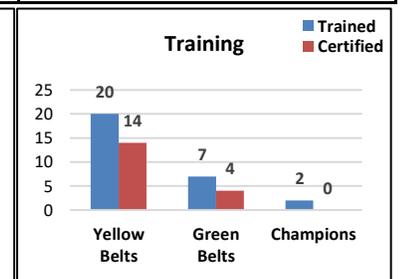
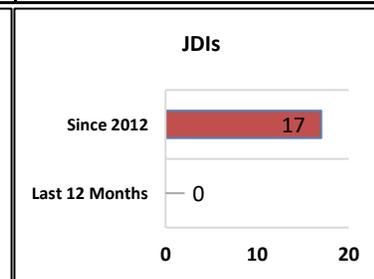
**As the name implies, the General Fund receives undesignated revenues which can be budgeted for any appropriate County purpose. This fund finances the majority of the traditional services associated with County government. Most of the budget deliberations center around this fund since it provides resource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



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



Revenue	2021	2022	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$2,106,523	\$2,344,895	11%
Supplies	\$11,600	\$11,600	0%
Services	\$91,400	\$100,900	10%
Interfund Payments	\$384,488	\$469,141	22%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$2,594,011</b>	<b>\$2,926,536</b>	<b>13%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>21.20</b>	<b>23.40</b>	<b>2.20</b>



**PEAK Program Cost Savings**



**Key Outcomes**

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



**Program Title: Property Tax Distribution**

**Program Budget: \$2,926,536**

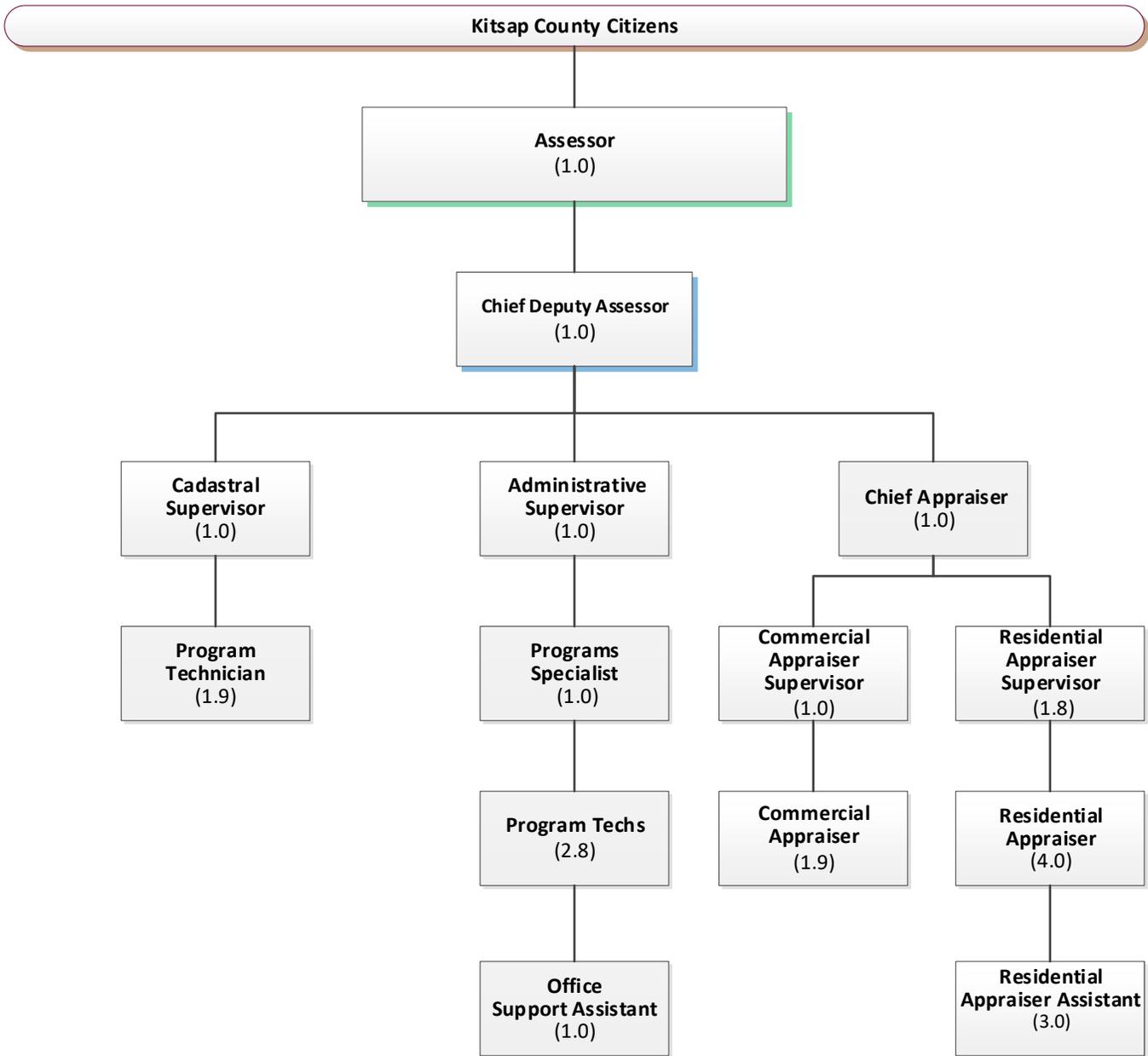
<b>Purpose</b>	<p>Establish value and maintain the characteristics of 125,929 (2021) real and personal property accounts within Kitsap County.</p> <p>Distribute \$457,729,226 (2021) property tax burden from 40 overlapping taxing districts with a total of 62 different property tax levies.</p> <p>Administer state-mandated property tax exemptions and deferrals for taxpayers as well as the impacted taxing districts.</p>
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<b>Strategy</b>	<p>Conduct on-site physical inspections of all real property every six years.</p> <p>Continuously update sales and market trends.</p> <p>Work with, and advise, all taxing districts to ensure legal and accurate levy limit calculations.</p> <p>Work with citizens to increase awareness and transparency of programs administered, operational processes, and ever-changing market dynamics.</p>
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<b>Results</b>	<p>The use of technology, staff reorganization, and process improvement have allowed us to realize significant efficiency gains and cost avoidance.</p> <p>The quality and quantity of services offered remain high (fewer appeals) while costs to conduct business remain low (state ranking).</p>
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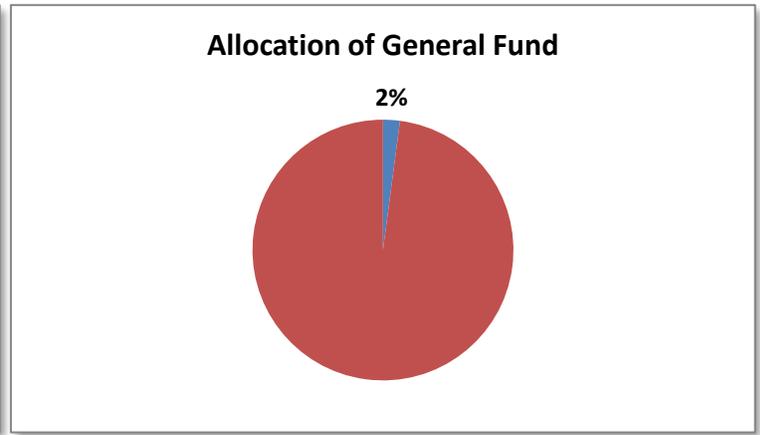
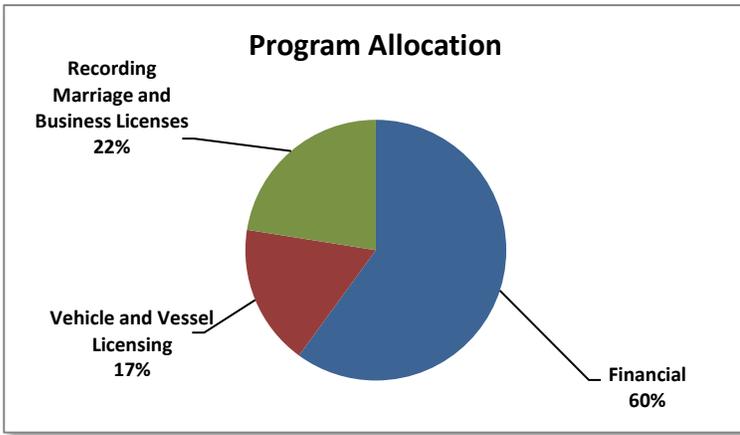
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Cost per Parcel		19.79	21.09	20.28	19.43	19.14
2. State Ranking (DOR)	TBD	5th	4th	5th	5th	4th
3. State Median		29.52	28.76	27.11	26.87	26.54
4. Parcels per Staff - State Ranking (DOR)	TBD	4th	4th	4th	4th	3rd
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Real Property Count		120,718	120,114	119,810	118,835	118,210
2. Personal Property Count	TBD	5,211	5,108	5,217	5,326	5,115
3. Exempt Property Count		6,564	6,340	6,339	6,305	6,259
4. Board of Equalization Appeals Filed	183	216	301	298	211	377
5. Excises/Cadastral Actions Processed	TBD	11,890	10,621	10,575	11,091	11,504

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$0	\$0	\$390	\$1,613	\$390	\$360
<b>Expenditures</b>	\$2,926,536	\$2,594,011	\$2,693,634	\$2,651,741	\$2,555,565	\$2,407,926
<b>Difference</b>	(\$2,926,536)	(\$2,594,011)	(\$2,693,244)	(\$2,650,128)	(\$2,555,175)	(\$2,407,566)
<b># of FTEs</b>	23.40	21.20	23.00	23.00	23.00	23.20

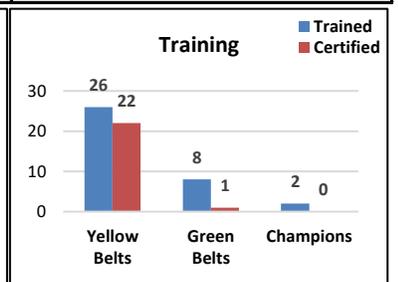
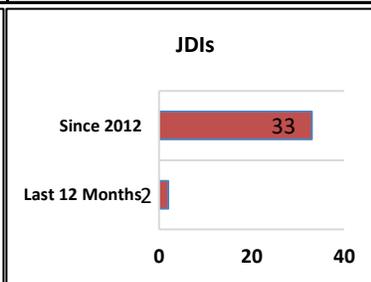
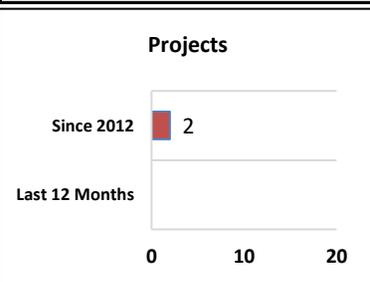
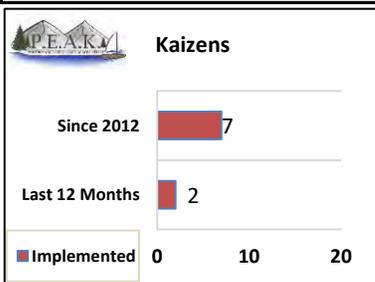




**Mission:** Serving the people of Kitsap County by providing essential services in a manner that ensures quality, accountability, and accessibility.



Revenue	2021	2022	Change
Taxes	\$50,000	\$160,000	220%
License and Permits	\$40,000	\$31,000	-23%
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$2,596,100	\$2,939,000	13%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$16,000	\$16,000	0%
<b>TOTAL REVENUE</b>	<b>\$2,702,100</b>	<b>\$3,146,000</b>	<b>16%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$1,811,093	\$2,060,020	14%
Supplies	\$29,700	\$32,150	8%
Services	\$48,213	\$54,662	13%
Interfund Payments	\$191,848	\$213,361	11%
Other Uses	\$5,530	\$8,000	45%
<b>TOTAL EXPENSES</b>	<b>\$2,086,384</b>	<b>\$2,368,193</b>	<b>14%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>18.55</b>	<b>20.55</b>	<b>2.00</b>



### PEAK Program Cost Savings



### Key Outcomes

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



**Program Title: Financial**

**Program Budget: \$1,421,475**

<b>Purpose</b>	<p>We ensure that the public’s tax dollars are properly accounted for by auditing all County payments, issuing payroll, and preparing financial reports that include grants and fixed assets. A detailed financial account of all County funds is published in the Annual Comprehensive Financial Report (ACFR) and Popular Annual Financial Report (PAFR).</p>
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<b>Strategy</b>	<p>The county implemented Workday Financials in 2021. Workday HCM and Payroll were implemented in 2020. Current quality indicators are outdated since moving to Workday. Goal is to identify relevant quality indicators for future years.</p> <p>Staff are realigned to meet the current needs of the department. Focus is now on sustaining the workload, retaining skilled and trained personnel in a tight workforce market, and succession planning for retirement(s) in the next 5 years.</p>
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<b>Results</b>	<p>For the 23rd year, we received an award from the Government Finance Officers Association of North America (GFOA) for Excellence in Financial Reporting. Accounting staff has continued to examine and simplify the general ledger for the county. We successfully completed Workday Phase One (Payroll and Human Capital Management).</p>
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<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Manager Intervention Hours - Financial System	0.00	340.00	180.00	345.5	318.50	180
2. Process Change Hours Due to Software Issues	0	80	82	80	72	82
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. County Funds Monitored	371	183	183	183	180	180
2. Payroll and Voucher Transactions	126,338	140,000	104,215	140,045	107,000	121,000
3. Overtime Hours - Financial Software	0	600	781	684	600	597
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$16,000	\$16,000	\$15,621	\$17,978	\$13,258	\$15,184
<b>Expenditures</b>	\$1,421,475	\$1,262,636	\$1,454,247	\$1,391,944	\$1,194,561	\$1,139,969
<b>Difference</b>	(\$1,405,475)	(\$1,246,636)	(\$1,438,626)	(\$1,373,966)	(\$1,181,303)	(\$1,124,784)
<b># of FTEs</b>	11.70	10.70	11.70	10.70	9.70	9.70



**Program Title: Vehicle and Vessel Licensing**

**Program Budget: \$413,925**

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

**Strategy**  
Accessible and convenient locations are available for customer licensing needs. We ensure great customer service by allowing for online, regular mail, or in-person title transaction processing. We hold subagents accountable to compliance by performing annual audits. We provide adequate training to staff so they can implement new state laws and requirements. We qualify subagent employees through testing and observation.

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Accuracy Rate	95.00%	100.00%	99.00%	99.00%	99.99%	99.90%
2. Online Renewals Processed within 24 Hours	95.00%	95.00%	99.00%	99.00%	86.13%	93.84%
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Vehicle/Vessel Trans. (Counter and Mail)	45,000	45,000	41,112	49,473	55,535	54,769
2. Vehicle/Vessel Trans. (Internet)	34,000	34,000	33,541	29,224	30,164	34,446
3. Vehicle/Vessel Trans. (Subagents)	335,000	335,000	333,579	331,448	299,085	273,550
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$2,160,000	\$1,950,000	\$2,364,449	\$2,177,246	\$1,877,517	\$1,825,198
<b>Expenditures</b>	\$413,925	\$427,024	\$481,274	\$492,952	\$474,301	\$444,904
<b>Difference</b>	\$1,746,075	\$1,522,976	\$1,883,175	\$1,684,295	\$1,403,216	\$1,380,294
<b># of FTEs</b>	3.95	4.45	5.40	4.90	4.90	4.90



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

**Program Budget: \$532,793**

<b>Purpose</b>	This department provides for the permanent preservation of public records including marriage certificates, deeds and transfers of real property, real estate mortgages and liens, survey and plat maps, veterans' records, and other public documents. We provide public access to recorded documents online, in-person, or by regular mail.
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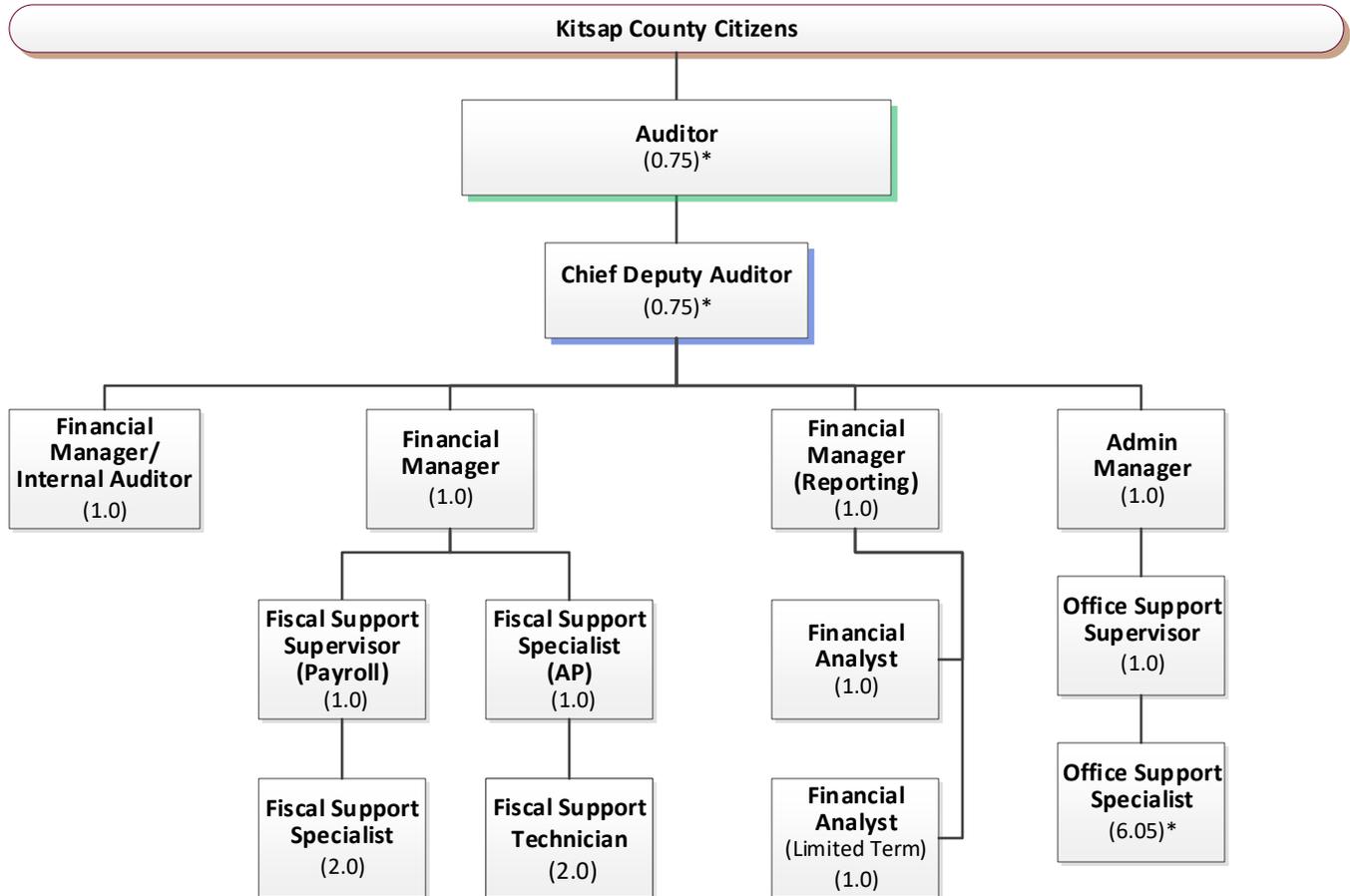
<b>Strategy</b>	This service focuses on secure and efficient retrieval of public records. We leverage new technologies to provide access to public records and to enhance the customer experience.
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<b>Results</b>	During 2020, we had a 32% increase in the number of electronic recorded documents. During this time we implemented COVID processes to include marriage license appointments, Drop box, extended email communication with our customers. We have collaborated with other county departments for more effective workflow processes.
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Quality Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Indexing Accuracy Rate	97.00%	97.00%	97.00%	97.00%	94.54%	95.00%
2. Documents Returned for Missing Information	2,500	2,500	2,489	1,986	1,040	947
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Recorded Documents	83,000	85,000	82,914	62,986	60,434	64,083
2. Images Scanned	495,000	500,000	507,751	351,479	205,406	235,641
3. % of eRecordings	80.00%	80.00%	79.80%	65.80%	56.00%	43.90%
Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
<b>Revenues</b>	\$970,000	\$736,100	\$993,587	\$747,023	\$682,620	\$714,322
<b>Expenditures</b>	\$532,793	\$396,724	\$452,755	\$486,509	\$450,348	\$403,990
<b>Difference</b>	\$437,207	\$339,376	\$540,832	\$260,514	\$232,272	\$310,332
<b># of FTEs</b>	4.90	3.40	4.30	4.30	4.30	4.30



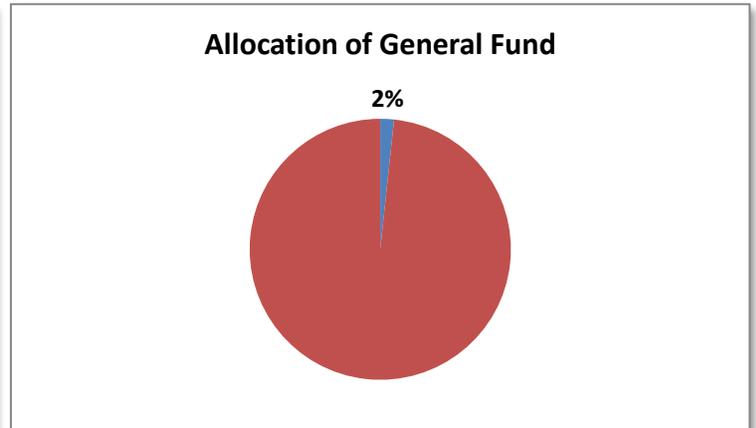
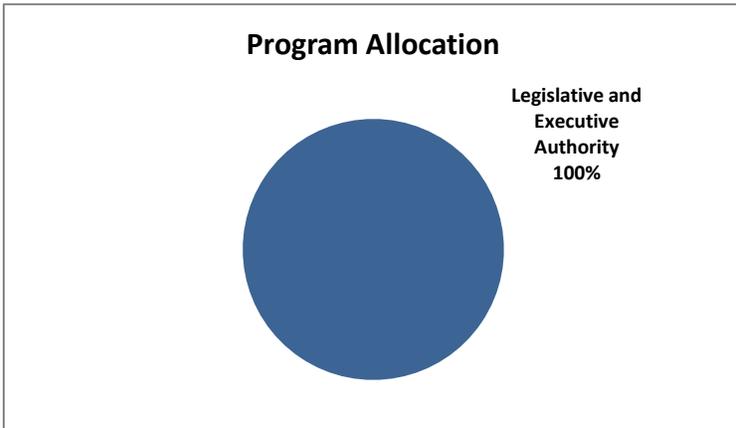
# Auditor's Office - 2022



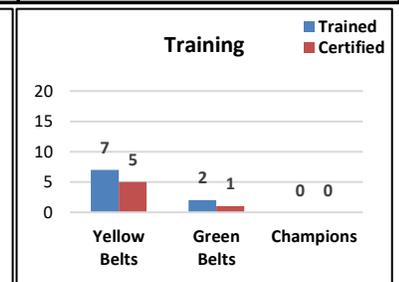
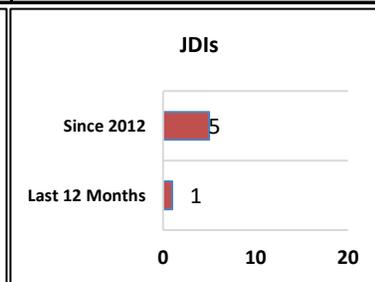
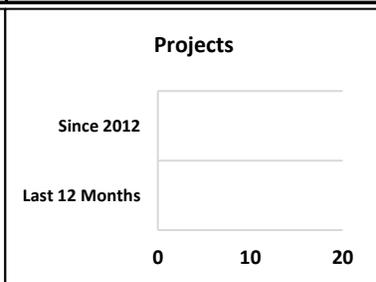
\*Other FTE funded by Special Revenue



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



Revenue	2021	2022	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$61,500	\$71,500	16%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$61,500</b>	<b>\$71,500</b>	<b>16%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$1,504,190	\$1,693,388	13%
Supplies	\$4,000	\$6,500	63%
Services	\$11,800	\$11,800	0%
Interfund Payments	\$172,758	\$205,856	19%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$1,692,748</b>	<b>\$1,917,544</b>	<b>13%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>11.08</b>	<b>12.08</b>	<b>1.00</b>



**PEAK Program Cost Savings**



**Key Outcomes**

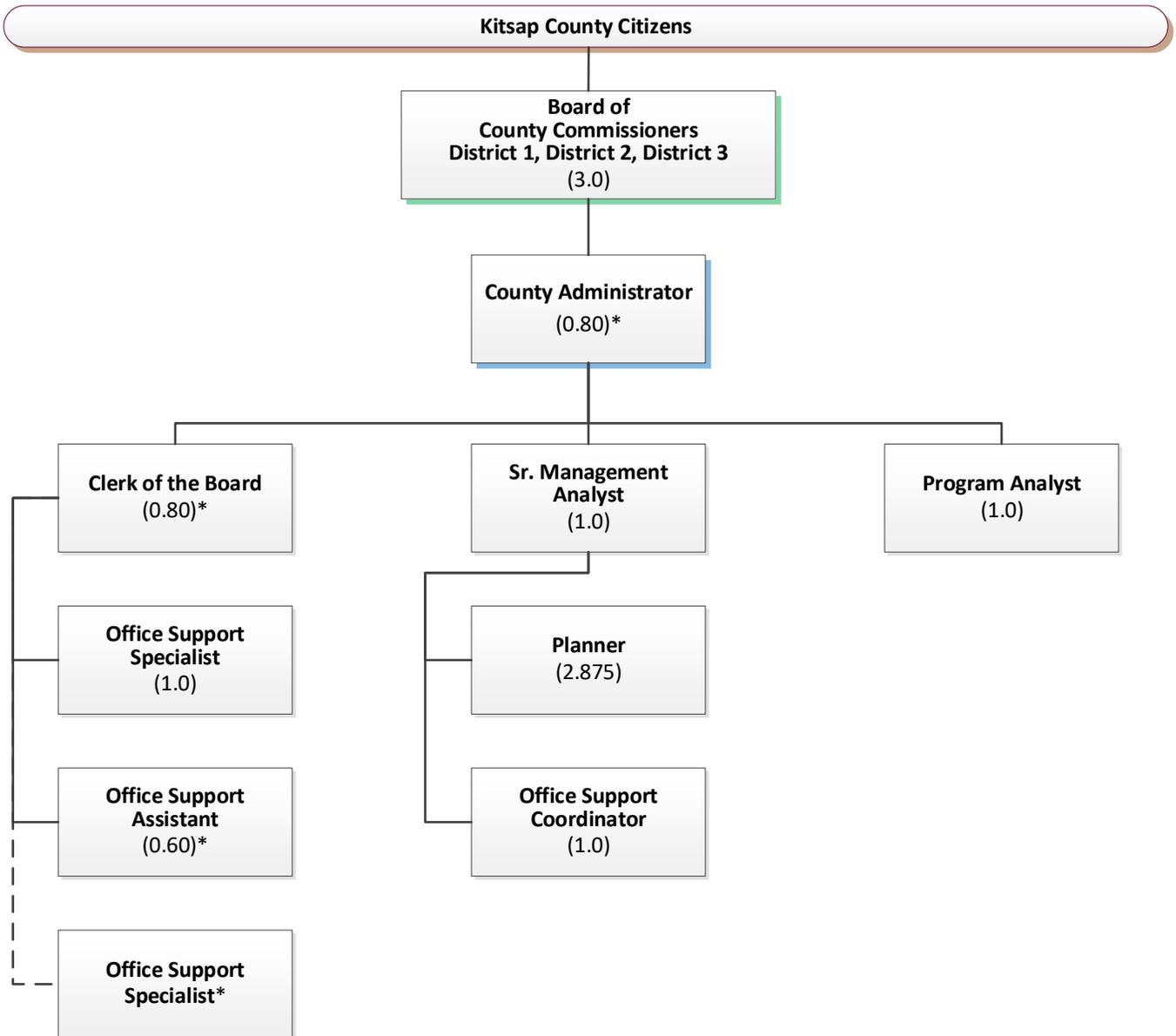
eAgenda Process Improvement Project was placed on hold in response to request for budget reductions to combat impacts of the Covid-19 pandemic. The Commissioners' staff quickly implemented a virtual meeting platform which allowed the Commissioners to adhere to public health recommendations and comply with the Governor's directives on gatherings, while maintaining adherence to the open public meetings act.



<b>Program Title: Legislative and Executive Authority</b>						
<b>Program Budget: \$1,917,544</b>						
<b>Purpose</b>	The three-member Board of County Commissioners is the executive and legislative authority of county government. The Board oversees operations, sets policies, enacts code, and adopts budgets that guide the delivery of services and support the County’s mission and vision. Board members also serve on statutorily required external boards and commissions, promote the County's interests in state and regional affairs, and work collaboratively with other county and city elected officials. The Commissioners’ Office's budget is part of the County’s general fund and includes costs associated with the County Administrator, Clerk of the Board, Volunteer Coordinator, Policy Manager, Policy Analysts, and office support staff.					
<b>Strategy</b>	The Board supervises the Human Services, Public Works, Community Development, and Parks departments; while the County Administrator manages Information Services, Human Resources, Administrative Services, and Facilities. The Board facilitates citizen involvement; resolves constituent issues; maintains County property; oversees countywide land use policies and the permitting of commercial and residential development in unincorporated Kitsap County; adopts and enforces County safety regulations; oversees the planning, construction, and maintenance of County public roads; and coordinates human services programs.					
<b>Results</b>	Commissioners’ staff directly oversee Commissioner-directed and interdepartmental projects. As with many County operations in 2021, staff time was largely dominated by the impacts of, and response to, the COVID-19 pandemic. Staff worked with County departments in completing the State audit of CARES Act funding, in making application for FEMA reimbursement for costs associated with non-congregate care, and planning for the distribution of the County’s allocation of American Rescue Plan funds. The Commissioners' staff further assisted in constituent issues and communications, and ensured transparency in Board operations through management of public agendas and support of a hybrid public meeting model via in-person and Zoom options.					
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Estimated Value of Volunteer Hours Donated	\$6.08M	\$6.0M	\$5.3M	\$5.9M	\$5.9M	\$4.9M
2. Volunteers Recruited	3,900	4,100	3,500	4,000	4,000	3,200
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Resolutions	210	200	197	230	225	247
2. Ordinances	9	7	6	18	17	9
3. Contracts	785	800	771	1,150	1,015	805
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$71,500	\$61,500	\$84,449	\$79,331	\$67,907	\$75,679
<b>Expenditures</b>	\$1,917,544	\$1,692,748	\$1,694,792	\$1,859,597	\$1,772,658	\$1,604,081
<b>Difference</b>	(\$1,846,044)	(\$1,631,248)	(\$1,610,343)	(\$1,780,265)	(\$1,704,751)	(\$1,528,402)
<b># of FTEs</b>	12.08	11.08	11.85	11.83	11.83	11.83



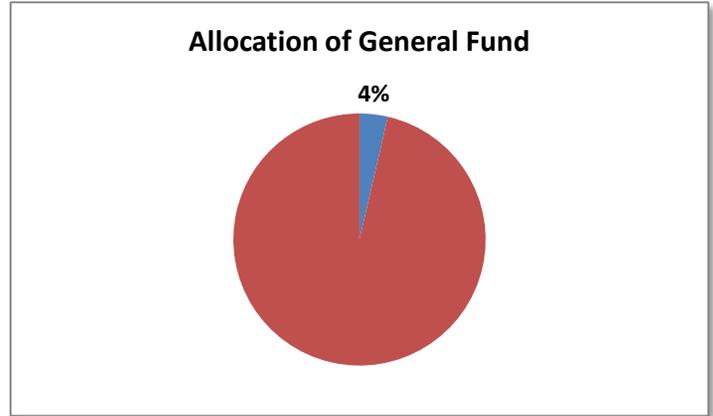
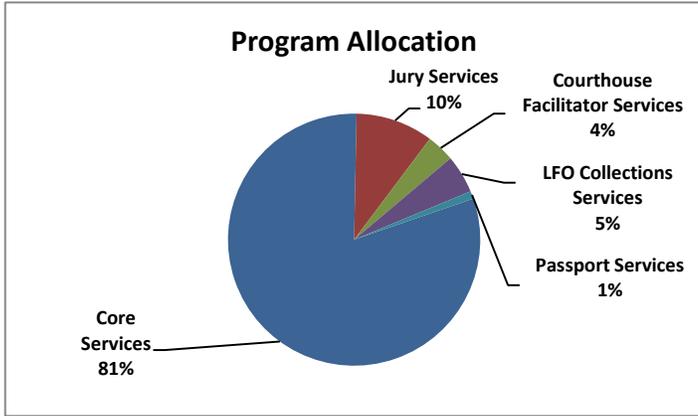
# Board of County Commissioners - 2022



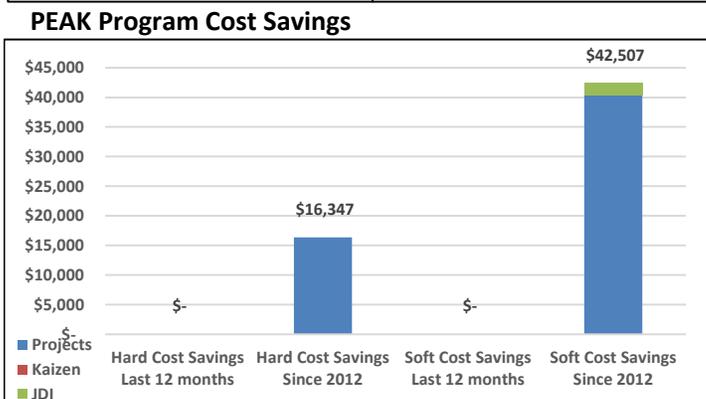
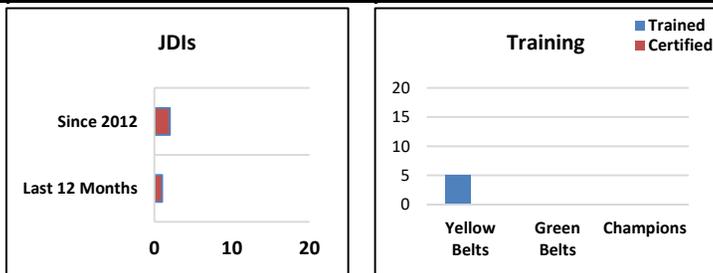
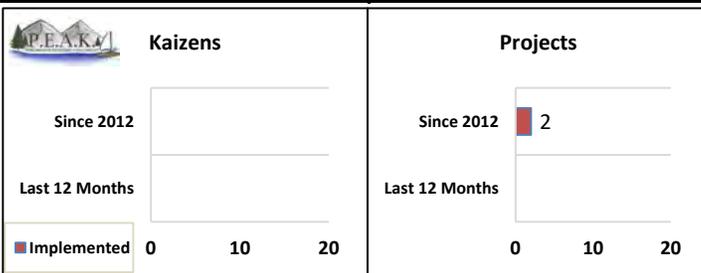
\*These positions are funded by other cost centers



**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	2021	2022	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$309,492	\$309,627	0%
Charges for Services	\$865,800	\$805,550	-7%
Fines and Forfeits	\$120,000	\$92,000	-23%
Misc/Other	\$77,600	\$55,600	-28%
<b>TOTAL REVENUE</b>	<b>\$1,372,892</b>	<b>\$1,262,777</b>	<b>-8%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$3,086,453	\$3,427,415	11%
Supplies	\$44,150	\$46,400	5%
Services	\$226,811	\$230,311	2%
Interfund Payments	\$355,627	\$388,631	9%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$3,713,041</b>	<b>\$4,092,757</b>	<b>10%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>36.20</b>	<b>38.20</b>	<b>2.00</b>



**Key Outcomes**

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



**Program Title: Core Services**

**Program Budget: \$3,298,476**

**Purpose**  
 The Clerk's Office's core function and responsibility, as set forth in State law, is to act as the Superior Court's recordkeeper and financial agent. We receive all documents for filing in the Court's files. We accept payment for various court fines and fees. We scan and docket all court documents, create and maintain all Superior Court files. We retrieve and certify copies of documents from our files as needed. We write and track judgments pursuant to court order. We staff all Superior Court hearings, keep brief notes of the proceedings and operate the recording equipment. We receive, mark, and track all exhibits entered at trials or hearings. At our public counter, we assist the public, attorneys, and members of other county agencies. And, lastly, we perform the same kind of administrative functions as other County departments. As it has been for everyone, this year has been challenging. The Courts were deemed essential, so apart from a few closures for active COVID cases, we have been open to the public for the duration of the pandemic.

**Strategy**  
 This program is how the State and the citizens of Kitsap County access the services of the Superior Court. The citizens of Kitsap County are well-served by the County Clerk's staff. We are mandated by law and the State Constitution to perform our services, and we try very hard to always go the extra mile. This year that has included instituting safety measures to protect staff and the public, such as effecting remote hearings and facilitator appointments. We are very cognizant that we work for the citizens and that we owe them courtesy and hard work.

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # Cases per FTE	300	207	219	305	322	324
2. #Pleadings per FTE	6,625	7,405	4,918	6,693	7,029	6,766
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # Cases Filed	9,500	6,371	6,953	9,619	9,902	10,143
2. # Pleadings	210,000	227,321	155,903	210,818	216,148	208,724

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$845,650	\$876,900	\$808,148	\$976,648	\$994,912	\$944,053
<b>Expenditures</b>	\$3,298,476	\$3,057,649	\$2,978,488	\$3,091,152	\$2,904,579	\$2,654,271
<b>Difference</b>	(\$2,452,826)	(\$2,180,749)	(\$2,170,341)	(\$2,114,504)	(\$1,909,667)	(\$1,710,218)
<b># of FTEs</b>	31.70	30.70	31.70	31.50	30.75	30.85



**Program Title: Jury Services**

**Program Budget: \$406,546**

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

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

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Cost per Jury Summons	\$11.57	\$10.62	\$8.59	\$12.05	\$11.82	\$10.57
2. Cost per Jury Panel	\$5,063	\$15,615	\$11,295	\$5,299	\$2,709	\$4,969
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # Summons Sent	35,000	27,915	35,460	36,934	37,114	39,951
2. # Panels Used	80	19	27	84	162	85

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$1,500	\$3,000	\$2,568	\$6,807	\$11,935	\$5,176
<b>Expenditures</b>	\$406,546	\$296,681	\$307,516	\$451,932	\$450,715	\$427,506
<b>Difference</b>	(\$405,046)	(\$293,681)	(\$304,948)	(\$445,125)	(\$438,780)	(\$422,329)
<b># of FTEs</b>	2.25	1.25	2.25	2.25	2.50	2.50



**Program Title: Courthouse Facilitator Services**

**Program Budget: \$146,785**

**Purpose**  
 The courthouse facilitators provide inexpensive, paid assistance to pro se litigants (those representing themselves) in the area of family law; and to lay guardians. Lay guardians are non-professionals put in the position of becoming a guardian to a friend or loved one who can no longer care for themselves. The facilitators work directly with the litigants and lay guardians to make sure all paperwork is correctly filled out before going before a judge and also assist the court as requested. The facilitators also create instructions to be sold in kits, along with mandatory forms, as a revenue stream. When the mandatory court forms are changed, all changes are incorporated into the kits by the facilitators. This year the facilitators were challenged to begin offering services remotely through Zoom conferences. This has proven a very popular and effective way to deliver services during the pandemic.

**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. The pandemic and resulting court closures reduced demand. Still this service generates the revenue needed to cover the costs of operation.

Quality Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Revenue per Litigant Seen	\$37.03	\$40.65	\$26.34	\$24.97	\$21.06	\$23.44
2. # Litigants Seen per FTE	900	920	883	900	861	934
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. # Pro Se Litigants Seen	1,350	1,380	1,325	1,350	1,292	1,400
2. Appointment Fee Revenue Collected	\$50,000	\$56,100	\$34,911	\$33,719	\$27,218	\$32,815

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Revenues	\$140,500	\$150,750	\$142,323	\$186,397	\$160,743	\$159,337
Expenditures	\$146,785	\$133,937	\$130,335	\$169,645	\$153,622	\$145,201
Difference	(\$6,285)	\$16,813	\$11,988	\$16,752	\$7,121	\$14,136
# of FTEs	1.50	1.50	1.50	1.50	2.00	1.50



**Program Title: LFO Collections Services**

**Program Budget: \$200,552**

**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.

**Results**  
 The efficiency of this program is best measured by the remarkable increase in revenue since its inception in 2003. Our collectors work with defendants to fulfill their monetary obligations so that their offenses may be discharged and victims may be made whole. This program's budget has been negatively affected by legislative changes, case law and, this year, by the pandemic's effect on the economy.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # Payments per FTE	5,700	6,088	8,678	10,512	10,513	12,743
2. Revenue Collected per FTE	\$344,000	\$365,616	\$441,549	\$641,034	\$574,800	\$588,590
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # Payments Made	13,000	13,698	19,525	23,651	23,654	28,671
2. All Revenue Collected	\$775,000	\$822,637	\$993,486	\$1,442,327	\$1,293,300	\$1,324,327

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$190,127	\$242,242	\$252,590	\$386,030	\$526,413	\$519,913
<b>Expenditures</b>	\$200,552	\$186,460	\$185,272	\$193,404	\$174,504	\$156,082
<b>Difference</b>	(\$10,425)	\$55,782	\$67,317	\$192,627	\$351,908	\$363,831
<b># of FTEs</b>	2.25	2.25	2.25	2.25	2.25	2.25



**Program Title: Passport Services**

**Program Budget: \$40,398**

**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 \$15. We receive \$35 for each passport processed. Until this year, no appointment was required and we perform this function during all of our business hours – Monday through Friday. In 2020 we stopped this program for a time during the most challenging months of the pandemic, but began offering services by appointment only through 2021. On January 3rd, 2022, we began accepting walk-in appoints during shortened business hours due to community demands, ensuring applicants are socially distanced if required to wait their turn.

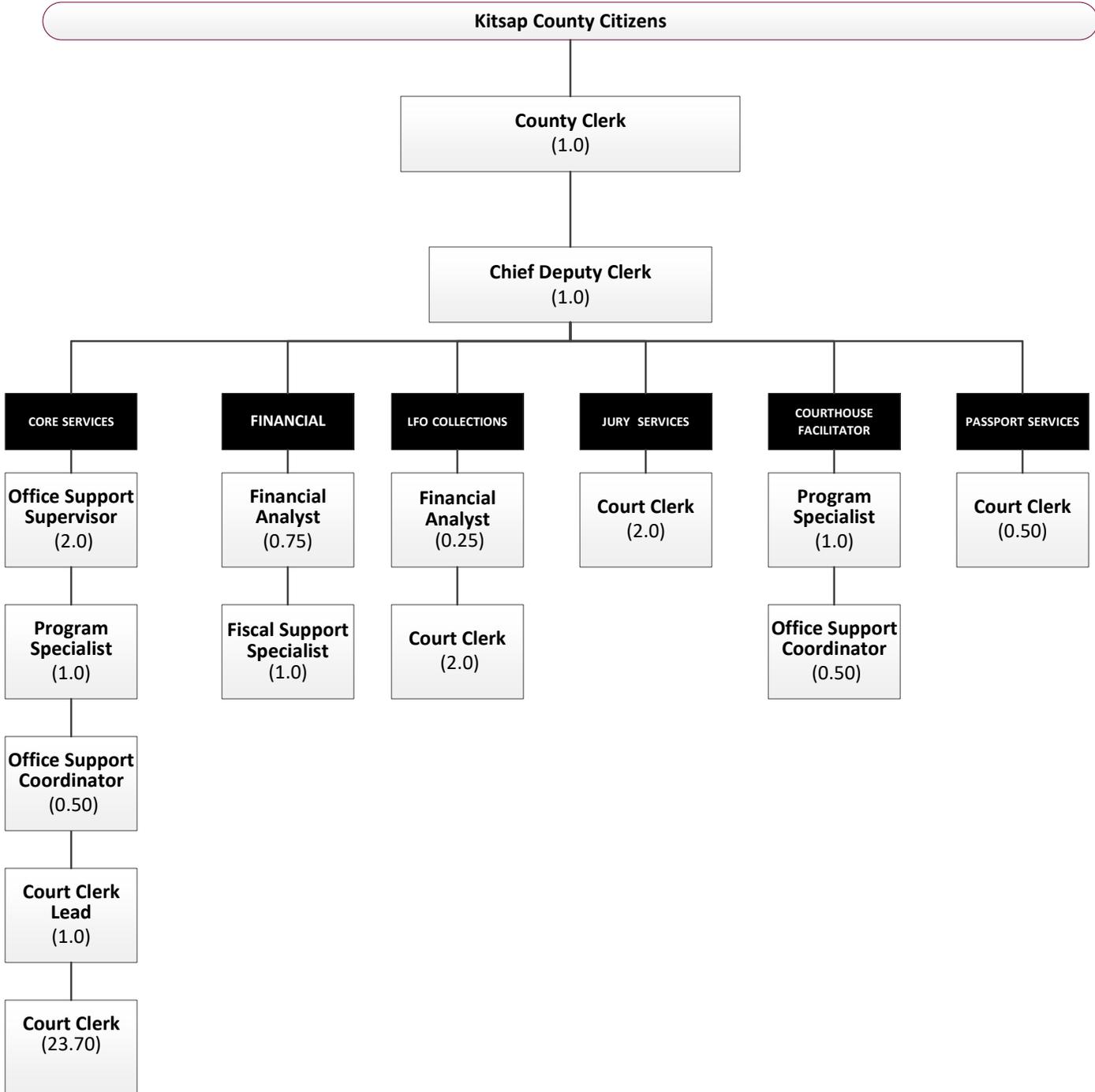
**Strategy**  
 This program serves the citizens by allowing them a place in Kitsap County to process their passport applications, including getting photographs taken, Monday through Friday. Many of the locations that used to offer this service no longer do so. This program provides a valuable service to citizens and additionally brings a great deal of needed revenue to County government.

**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. Approximately 0.50 of an FTE is needed to process passports and take photos. Revenues exceed the cost of operations.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Revenue per Day (251)	\$565	\$346	\$237	\$684	\$625	\$795
2. # Passports per Day (251)	14	8	6	17	15	26
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # Passports Handled	3,500	1,961	1,447	4,201	3,780	6,620
2. Passport Fees Collected	\$122,500	\$68,625	\$50,659	\$147,041	\$132,310	\$165,520
3. Photo Fees Collected	\$20,000	\$18,110	\$8,729	\$24,593	\$24,635	\$34,025
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$85,000	\$100,000	\$65,753	\$166,619	\$156,945	\$202,100
<b>Expenditures</b>	\$40,398	\$38,314	\$39,679	\$39,033	\$36,525	\$35,040
<b>Difference</b>	\$44,602	\$61,686	\$26,074	\$127,586	\$120,420	\$167,060
<b># of FTEs</b>	0.50	0.50	0.50	0.50	0.50	0.50

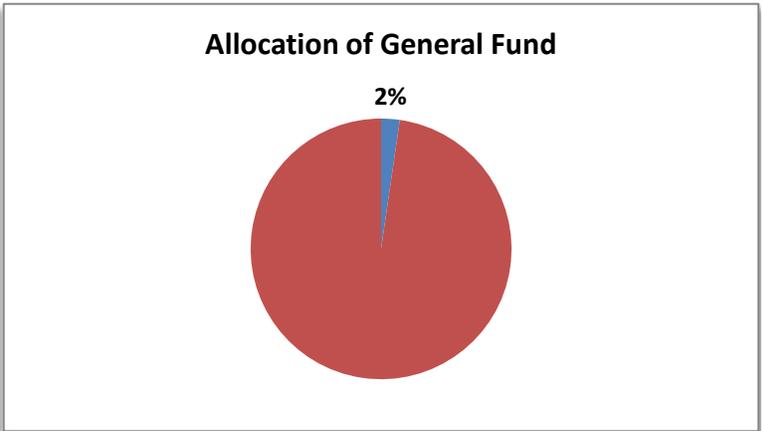
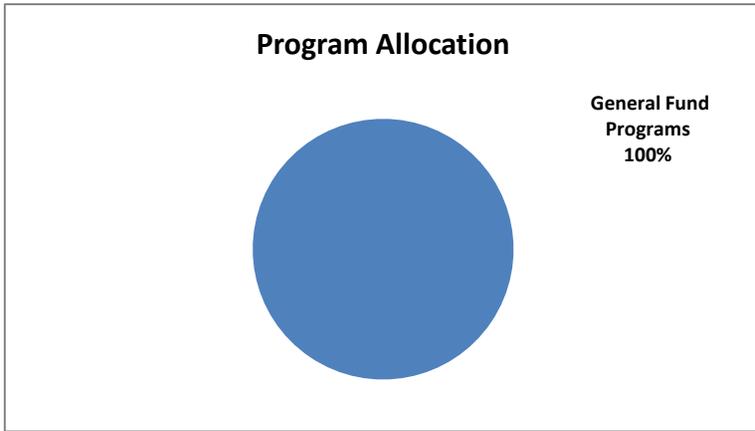


# Clerk's Office - 2022

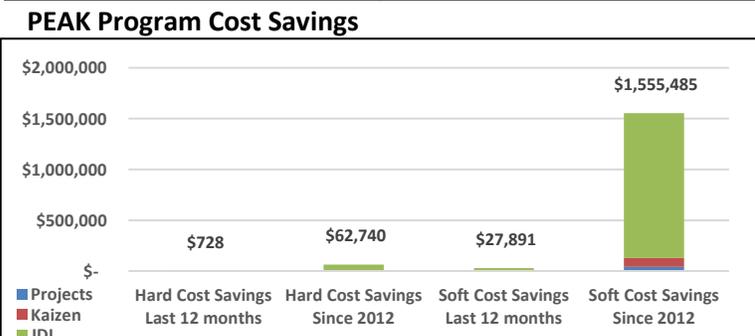
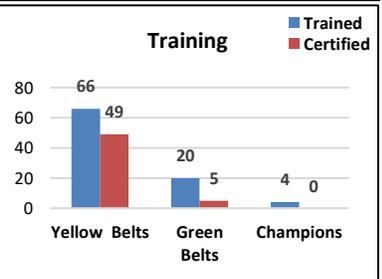
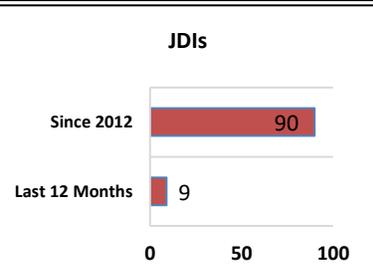
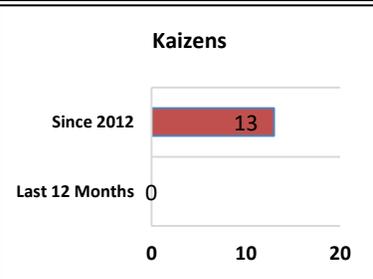
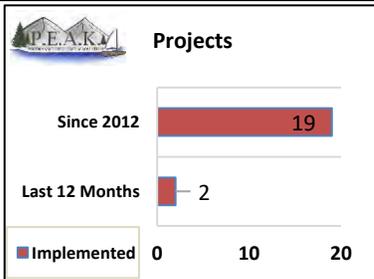




**Mission:** To work collaboratively with customers on development projects to ensure they result code compliant, environmentally sound, and affordable communities.



Revenue	2021	2022	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$1,783,209	\$2,111,421	18%
Supplies	\$25,170	\$39,134	55%
Services	\$68,865	\$97,585	42%
Interfund Payments	\$283,086	\$359,954	27%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$2,160,330</b>	<b>\$2,608,094</b>	<b>21%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>16.15</b>	<b>17.90</b>	<b>1.75</b>



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



**Program Title: General Fund Programs**

**Program Budget: \$2,608,094**

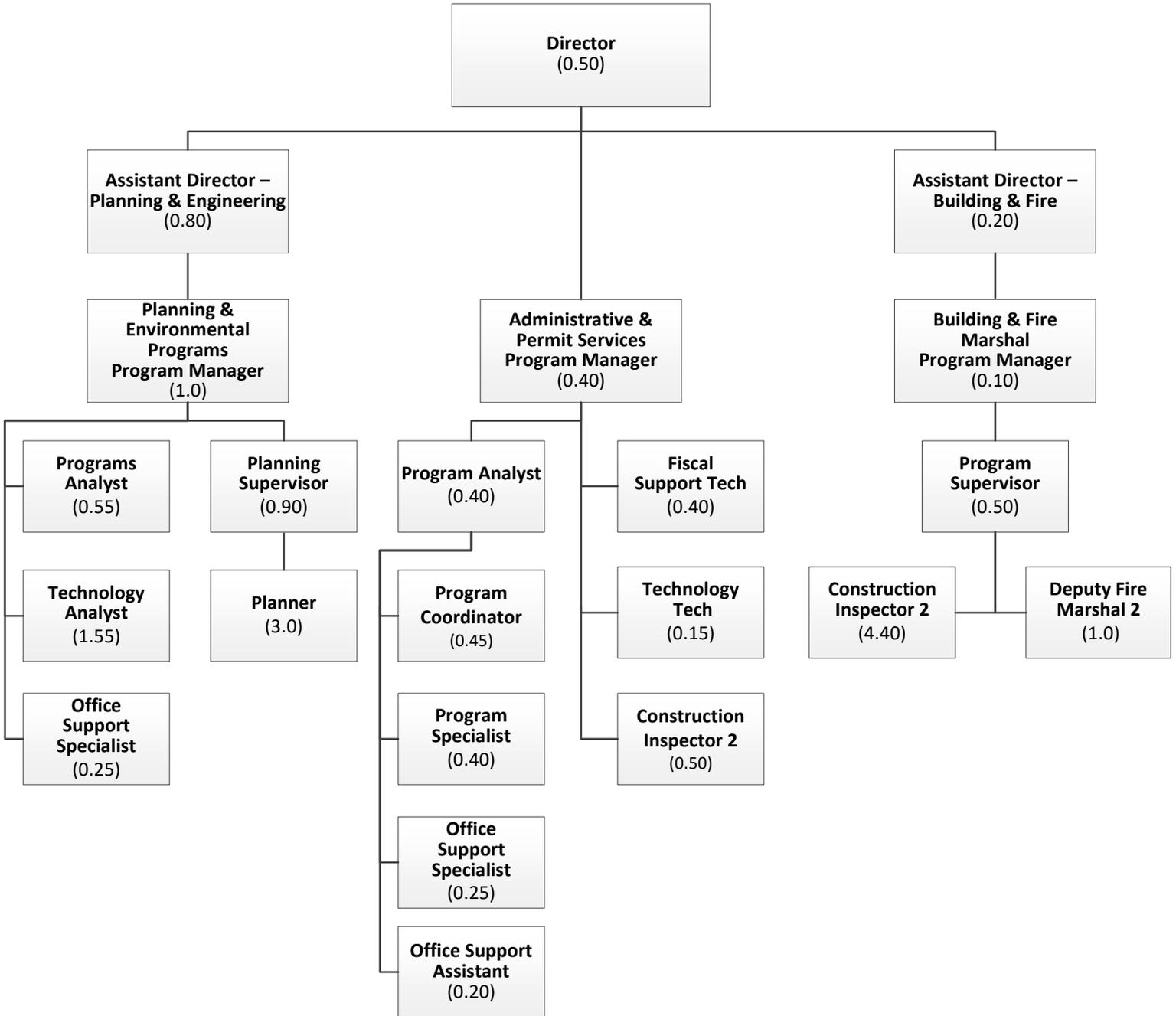
<b>Purpose</b>	<p>The Department of Community Development (DCD) is charged with the responsibility to help develop socially, environmentally, and economically sustainable communities by conducting, at a minimum, the following functions:</p> <ul style="list-style-type: none"> <li>- Implementation of federal, state, and local statutory requirements;</li> <li>- Enforcement of, and amendment to, Kitsap County Code, Comprehensive Plan, and sub-area plans;</li> <li>- Development of land use policies and framework through public engagement and a community visioning process;</li> <li>- Fire investigation for Kitsap County;</li> <li>- Environmental restoration and natural resources coordination; and</li> <li>- Administrative operations and interfund balance.</li> </ul>
<b>Strategy</b>	<p>In order to ensure the effective and efficient delivery of services, DCD applies the following strategic actions:</p> <ul style="list-style-type: none"> <li>- A "Lean" approach to manage processes and resources, including the promotion of Lean Green-Belt training;</li> <li>- Continuous process improvement and various public engagement programs; and</li> <li>- Creation of an innovative, creative, supportive, problem-solving, and team-building environment for employees to thrive in and to help build a livable community.</li> </ul>
<b>Results</b>	<ul style="list-style-type: none"> <li>- Fiscal, social, and environmental sustainability;</li> <li>- An engaged community; and</li> <li>- Effective and efficient delivery of services.</li> </ul>

Quality Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. # of Days to Respond to Code Complaints	2	2	3.8	2	3.5	2
2. Comp Plan / Code Appeals Lost	0	0	0	0	1	--
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. # of Fire Investigations	127	161	104	116	150	94
2. # of Code Complaints	740	793	655	761	861	909

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
<b>Revenues</b>	\$0	\$0	\$0	\$2,800	\$0	\$30
<b>Expenditures</b>	\$2,608,094	\$2,160,330	\$2,148,640	\$2,263,546	\$2,179,753	\$2,111,349
<b>Difference</b>	(\$2,608,094)	(\$2,160,330)	(\$2,148,640)	(\$2,260,746)	(\$2,179,753)	(\$2,111,319)
<b># of FTEs</b>	17.90	16.15	18.20	18.20	17.20	18.00

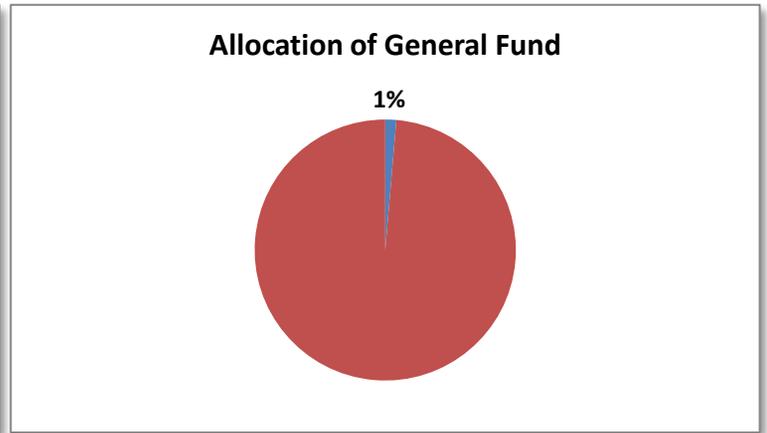
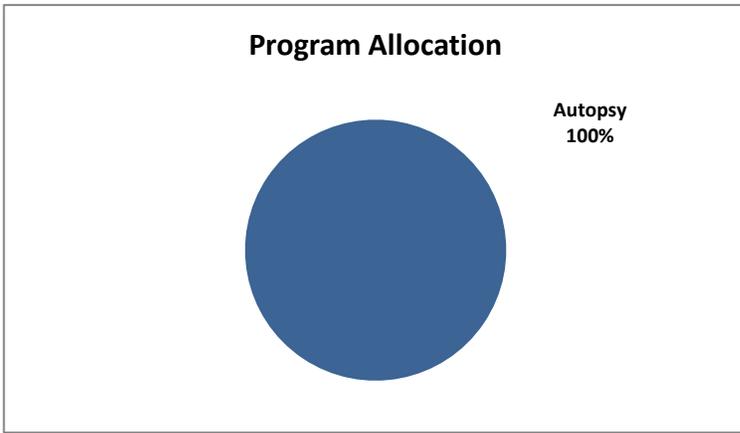


# Community Development Department – 2022 General Fund

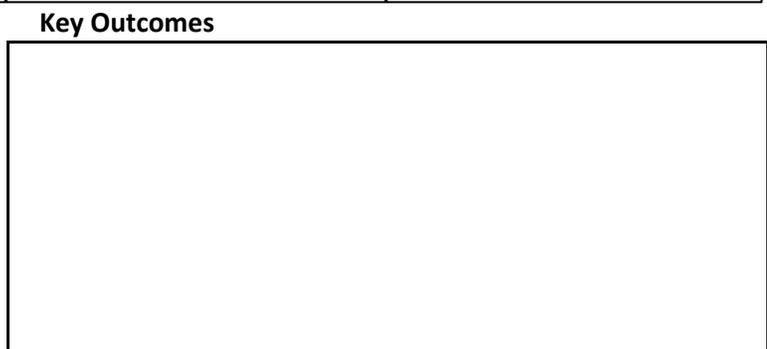
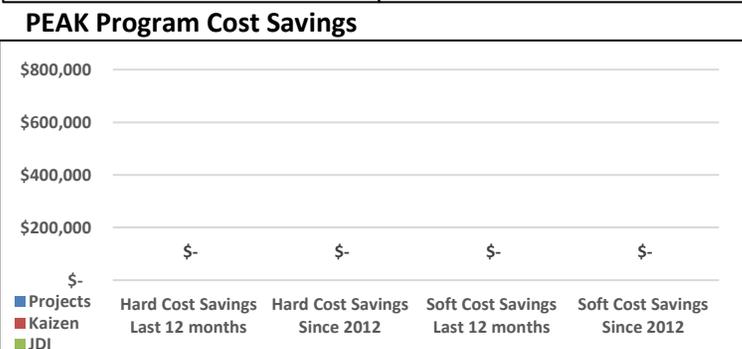




Provide medicolegal death investigation services to determine the manner and cause for jurisdictional deaths that occur within Kitsap County, as mandated by the Revised Code of Washington (RCW)68.50.010.



Revenue	2021	2022	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$138,750	\$147,000	6%
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$20,000	N/A
<b>TOTAL REVENUE</b>	<b>\$138,750</b>	<b>\$167,000</b>	<b>20%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$1,225,413	\$1,293,884	6%
Supplies	\$17,720	\$22,500	27%
Services	\$83,333	\$96,883	16%
Interfund Payments	\$93,279	\$105,447	13%
Other Uses	\$20,266	\$20,266	0%
<b>TOTAL EXPENSES</b>	<b>\$1,440,011</b>	<b>\$1,538,980</b>	<b>7%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>9.85</b>	<b>9.80</b>	<b>-0.05</b>





**Program Title: Autopsy**

**Program Budget: \$1,538,980**

**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.

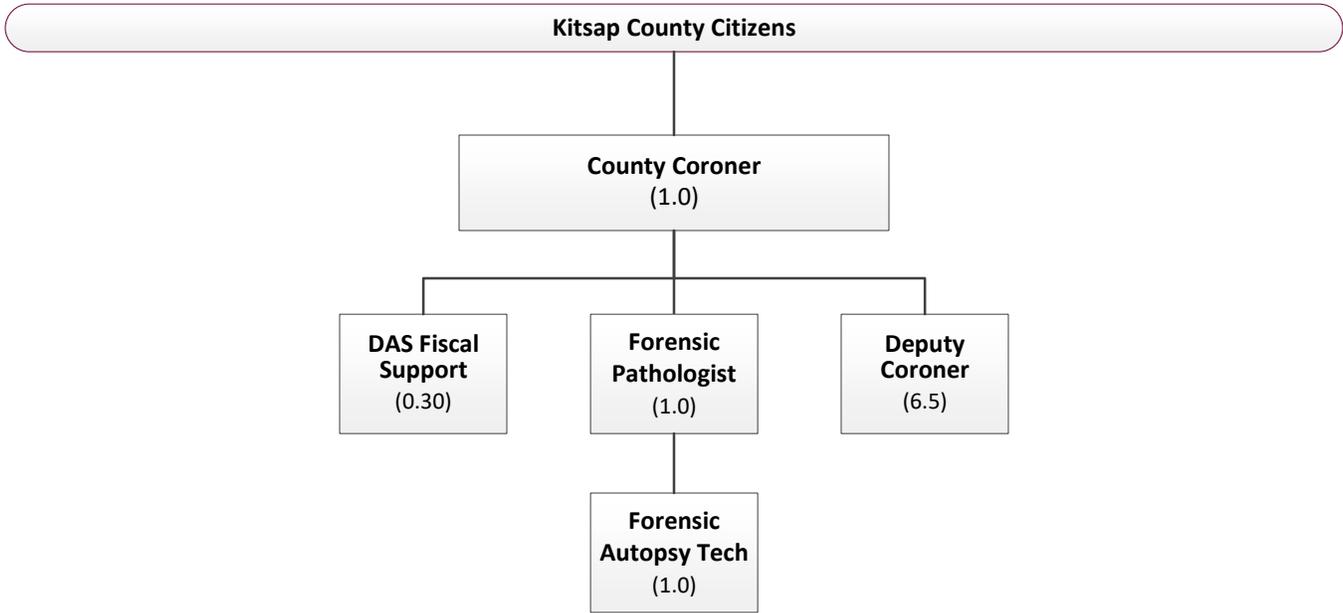
Participated in “Cribs for Kids” program - providing cribs to families who can’t afford one (at no cost to the public), and provided training on safe sleeping. Added on-site testing capabilities, through grant awards, to identify substances found at death scenes, and on site identification of potential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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Gallup Kitsap County Employee Engagement Survey				Maintain Percentile Rank	4.40 / 91%	--
2. Deputy Coroner Training	ABMDI cert and in-service equipment cert.	ABMDI cert & IACME facility Certification	AMBDI cert within 2 years	Highest Level in Washington State	Basic Death or ABMDI Certification	--
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Deaths Reported per Full-Time Employee	110 per investigator	110 per investigator	100	400 +	389	357
2. Autopsy	280+ autopsies	250+ autopsies				
Organ/Tissue Donation	300 referrals	300 referrals	250 referrals			

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$167,000	\$138,750	\$153,246	\$106,902	\$79,820	\$61,944
<b>Expenditures</b>	\$1,538,980	\$1,440,011	\$1,421,650	\$1,378,151	\$1,264,550	\$1,180,682
<b>Difference</b>	(\$1,371,980)	(\$1,301,261)	(\$1,268,404)	(\$1,271,249)	(\$1,184,730)	(\$1,118,738)
<b># of FTEs</b>	9.80	9.85	9.85	9.32	8.32	8.32

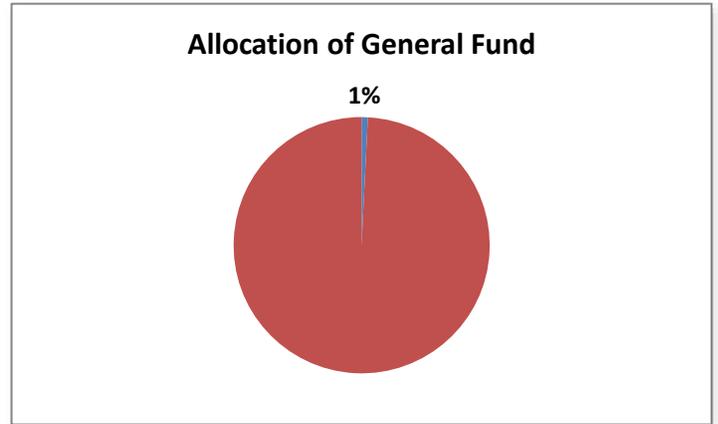
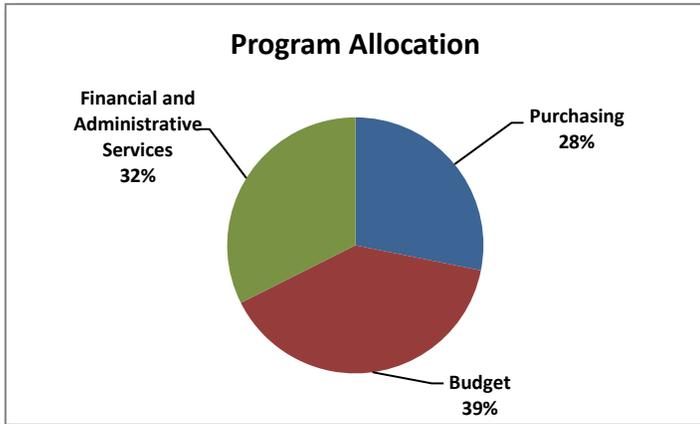


# Coroner's Office - 2022

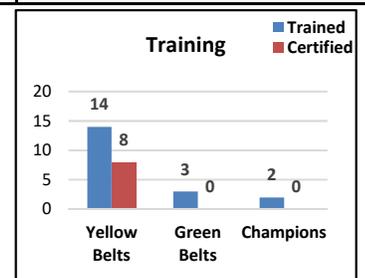
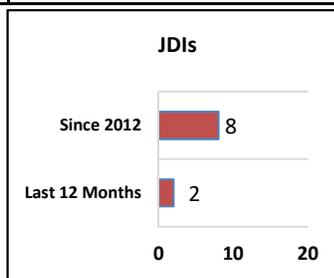
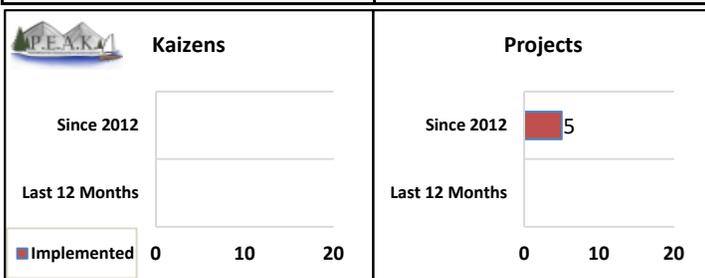




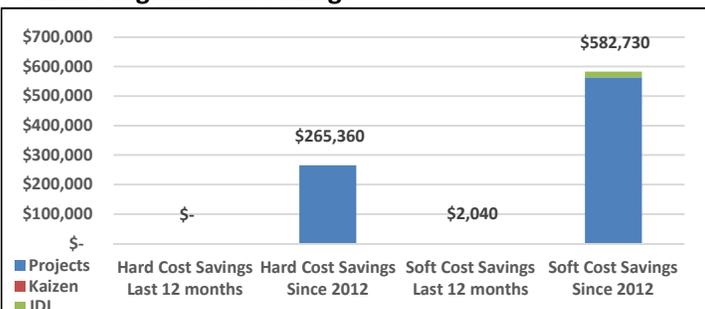
**Mission:** The Department of Administrative Services (DAS) consists of three General Fund divisions that operate under the Board of County Commissioners. DAS provides County departments and elected offices with centralized financial and general administrative services, thereby optimizing their services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



Revenue	2021	2022	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$573,105	\$719,200	25%
Supplies	\$8,550	\$9,050	6%
Services	\$16,750	\$23,250	39%
Interfund Payments	\$81,967	\$150,099	83%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$680,372</b>	<b>\$901,599</b>	<b>33%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>4.95</b>	<b>5.95</b>	<b>1.00</b>



**PEAK Program Cost Savings**



**Key Outcomes**

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



<b>Program Title: Purchasing</b>						
<b>Program Budget: \$253,661</b>						
<b>Purpose</b>	The Purchasing division assists departments and offices in securing goods, services, and public works projects through ethically competitive purchasing methods. This division works with departments and offices to process purchase requisitions, determine appropriate purchasing methods, obtain quotes, develop standard specifications, and to solicit bids and requests for proposals. The division interacts with vendors to resolve problems, expedite orders, facilitate bid openings and evaluation committees, and make recommendations for bid awards. The division also assists with the administration and negotiation of contracts for a wide range of services and launched new policies and procedures for a surplus program in 2020. The mission of Purchasing is to provide excellent service to its customers toward the completion of departmental and office missions, and to facilitate countywide cost control by securing quality goods and services in a timely fashion utilizing legally compliant and economical methods.					
<b>Strategy</b>	The services provided to all departments and offices facilitate the meeting of their program goals by enabling cost-efficiency through a competitive purchasing process designed to not only comply with legal and ethical requirements, but to maximize the County's purchasing power. As resources continue to diminish, it has become increasingly important to the financial health of the County to employ innovative purchasing techniques – such as the use of electronic commerce and purchasing card programs. These innovations reduce administrative processing times and accomplish the minimum requirements of the program for as little cost as possible.					
<b>Results</b>	The Purchasing division has updated County Ordinance 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.					
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. % Increase in Green Purchasing (Office Depot)	15%	20%	20%	30%	30%	21%
2. Rebate from Purchasing Card Use (Office Depot)	\$1,500	\$2,500	\$2,500	\$2,000	\$1,851	\$1,982
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Purchase Orders Processed	7,000	1,500	1,500	1,500	1,500	1,462
2. # of Bids Processed	120	100	100	45	40	38
3. # of RFP/RFQ's Processed	150	130	130	35	50	31
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$253,661	\$151,813	\$159,601	\$179,351	\$148,590	\$136,725
<b>Difference</b>	(\$253,661)	(\$151,813)	(\$159,601)	(\$179,351)	(\$148,590)	(\$136,725)
<b># of FTEs</b>	2.10	1.30	1.30	1.30	1.20	1.20



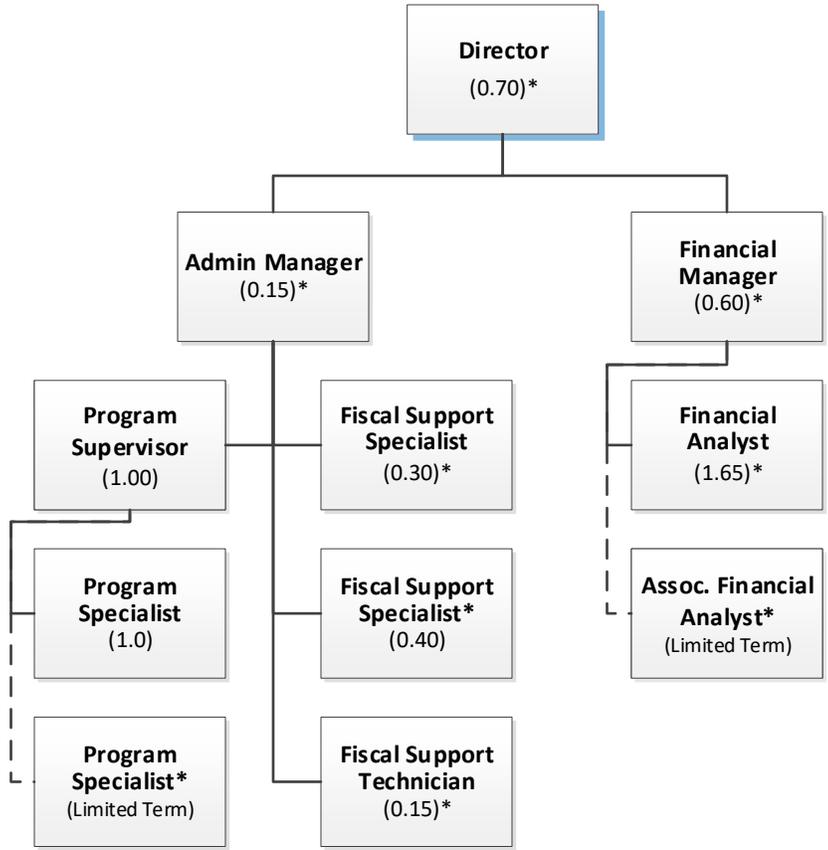
<b>Program Title: Budget</b>						
<b>Program Budget: \$355,720</b>						
<b>Purpose</b>	The Budget division manages the budget process and provides financial analysis to the Board of County Commissioners, all departments, and elected offices. Staff monitor and support all funds including the General Fund, special revenue funds, debt service funds, capital project funds, and internal service funds.					
<b>Strategy</b>	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.					
<b>Results</b>	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.					
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Budget Analyst Training Hours	160	150	160	120	165	60
3. General Fund Reserve as a % of Total Expenditures	28%	25%	26%	21%	17%	21%
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Cost Centers Monitored	215	200	212	202	203	259
2. # of Departments that Receive Direct Services	8	9	9	7	7	6
3. # of Budget Related Agenda Items Presented	26	26	26	24	25	22
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$355,720	\$337,165	\$330,475	\$341,334	\$390,291	\$369,593
<b>Difference</b>	(\$355,720)	(\$337,165)	(\$330,475)	(\$341,334)	(\$390,291)	(\$369,593)
<b># of FTEs</b>	2.50	2.60	2.60	2.75	3.15	3.15



<b>Program Title: Financial and Administrative Services</b>						
<b>Program Budget: \$292,218</b>						
<b>Purpose</b>	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.					
<b>Strategy</b>	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.					
<b>Results</b>	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.					
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # FTEs Not Needed as a Result of Consolidation	6	6	6	6	6	6
2. Savings through Consolidation	\$385,000	\$370,000	\$350,000	\$340,000	\$330,000	\$335,000
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of A/P Vouchers Processed	7,000	7,000	6,082	7,171	7,454	7,614
2. # of Employees Processed through Payroll	210	250	235	200	185	206
3. # of Contracts Processed	120	90	85	50	65	48
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$292,218	\$191,394	\$209,359	\$211,961	\$195,489	\$165,420
<b>Difference</b>	(\$292,218)	(\$191,394)	(\$209,359)	(\$211,961)	(\$195,489)	(\$165,420)
<b># of FTEs</b>	1.35	1.05	1.10	1.29	1.11	1.11



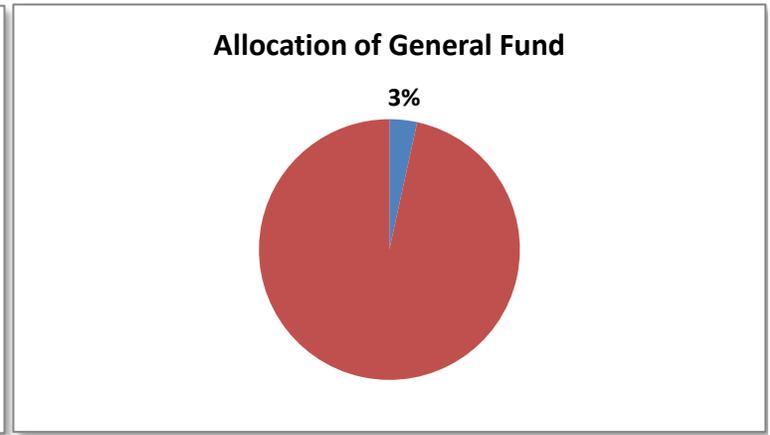
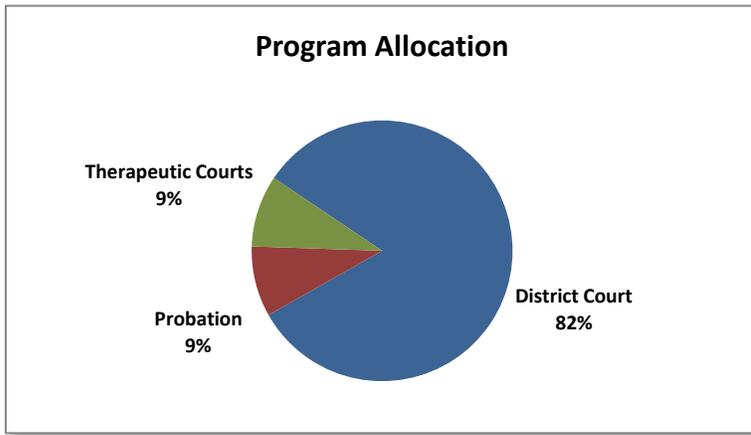
# Department of Administrative Services - 2022



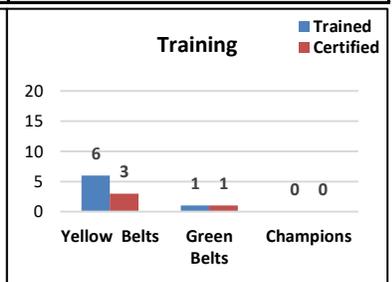
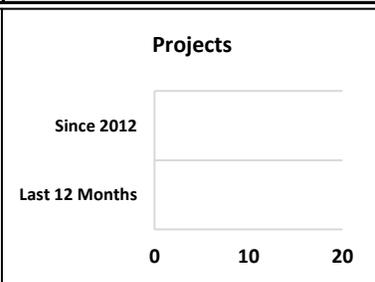
\*FTE's are paid from different Cost Centers as staff are allocated for support functions



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



Revenue	2021	2022	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$511,500	\$541,500	6%
Fines and Forfeits	\$1,636,500	\$1,557,700	-5%
Misc/Other	\$519,434	\$594,035	14%
<b>TOTAL REVENUE</b>	<b>\$2,667,434</b>	<b>\$2,693,235</b>	<b>1%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$2,521,482	\$2,913,099	16%
Supplies	\$26,700	\$37,250	40%
Services	\$319,666	\$533,730	67%
Interfund Payments	\$361,454	\$390,914	8%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$3,229,302</b>	<b>\$3,874,993</b>	<b>20%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>22.00</b>	<b>26.00</b>	<b>4.00</b>



### Key Outcomes

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



**Program Title: District Court**

**Program Budget: \$3,191,556**

<b>Purpose</b>	The District Court is a Court of Limited Jurisdiction and hears misdemeanor and gross misdemeanor crimes with a penalty of up to 364 days in jail and/or a \$5,000 fine; civil cases up to \$100,000; infractions; and small claims. The District Court Clerk's Office is charged with creating, preserving, and protecting the record of the court. Further, it administers, facilitates, and supports all court operations both in and out of the courtrooms.
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<b>Strategy</b>	This court is well known for interpretation and implementation of justice reform and our efforts to preserve due process, impartiality and integrity. The Court is positioned to respond to new laws, court rules, and appellate court decisions which may force the court to modify its operational methodologies. A new Case Management System will go live in 2022.
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<b>Results</b>	The results of the Court's methodologies are the timely and speedy resolution of all matters before the Court without compromising due process or justice.
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Quality Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Number of Days to Final Disposition (Criminal)	180	180	180	90	73	122
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Total Cases Filed with the Court	35,000	35,000	22,912	34,000	30,000	31,500
2. Criminal Cases Filed with the Court	3,400	3,400	3,303	3,400	3,200	2,336

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
<b>Revenues</b>	\$1,892,200	\$1,964,500	\$1,569,705	\$2,042,226	\$1,991,075	\$1,752,175
<b>Expenditures</b>	\$3,191,556	\$2,613,593	\$2,925,764	\$2,921,227	\$2,753,050	\$2,641,423
<b>Difference</b>	(\$1,299,356)	(\$649,093)	(\$1,356,059)	(\$879,000)	(\$761,975)	(\$889,248)
<b># of FTEs</b>	22.00	18.00	22.00	22.00	22.00	22.00



<b>Program Title: Probation</b>						
<b>Program Budget: \$338,321</b>						
<b>Purpose</b>	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.					
<b>Strategy</b>	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.					
<b>Results</b>	Probation is consistent and predictable as are the consequences for non-compliance.					
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. % Defendants Served Motion to Revoke within 7 Days of Failure to Comply	100%	100%	100%	100%	100%	100%
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Defendants Supervised by Probation	3,187	3,187	3,570	3,400	3,400	3,500
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$460,000	\$400,000	\$391,754	\$530,434	\$598,495	\$665,414
<b>Expenditures</b>	\$338,321	\$312,253	\$299,713	\$280,571	\$314,706	\$242,170
<b>Difference</b>	\$121,679	\$87,747	\$92,041	\$249,863	\$283,789	\$423,244
<b># of FTEs</b>	3.00	3.00	3.00	3.00	3.00	3.00



**Program Title: Therapeutic Courts**

**Program Budget: \$345,116**

<b>Purpose</b>	The Behavioral Health Court program aims to provide resources, education, and judicial monitoring to help improve the quality of life for those with mental health and substance use disorders - reducing future involvement in the criminal justice system.
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<b>Strategy</b>	Defendants assigned to the Behavioral Health Court are held accountable by enrolling in intensive treatment services and regular court hearings to monitor compliance with court-ordered conditions. The goal is to identify and mitigate the underlying behavior that contributed to or caused the criminal charge in the first place.
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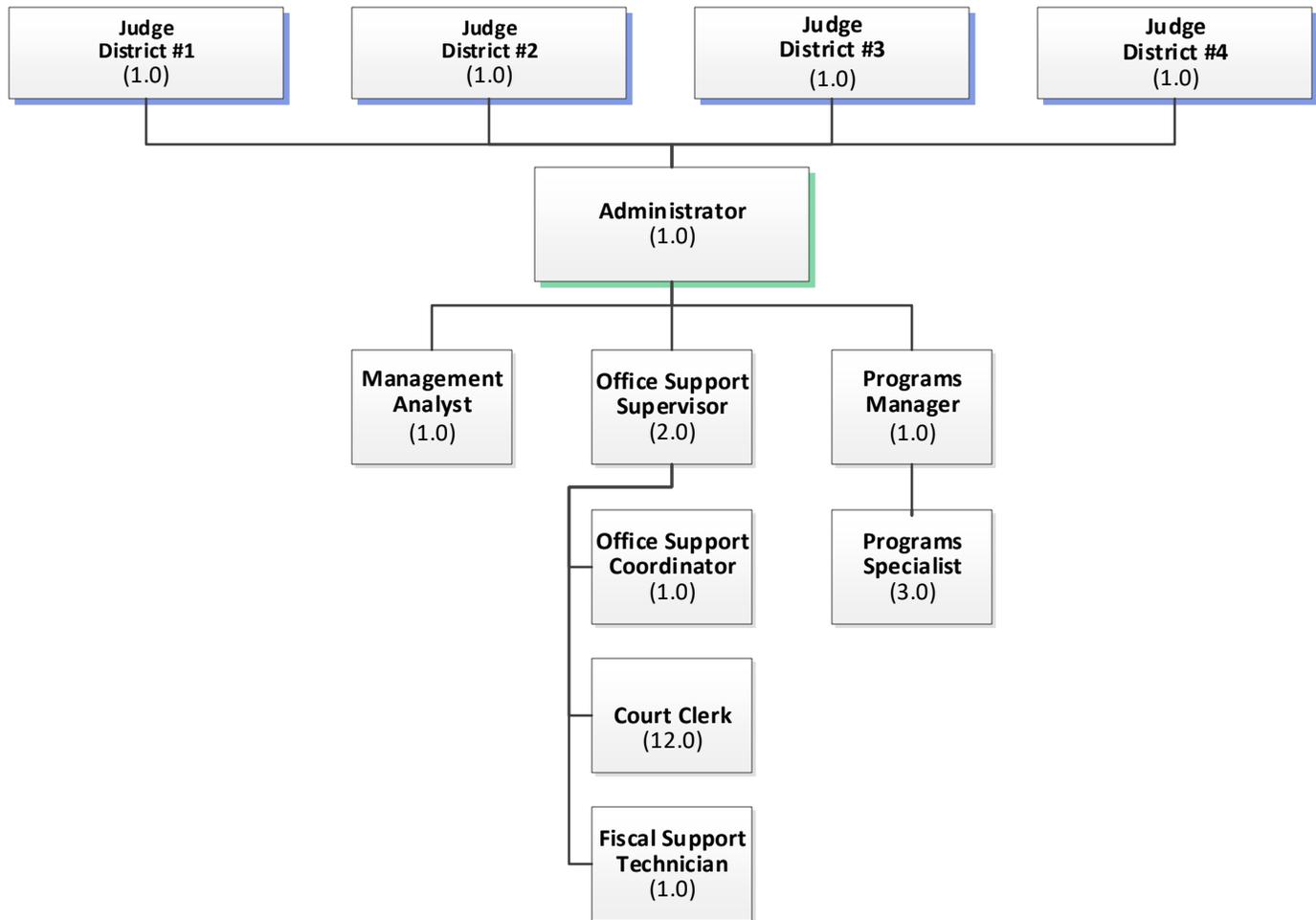
<b>Results</b>	Behavioral Health Court participants utilize the resources and programs that they are provided in court to lessen the chance of recidivism, become more independent, and have an increased sense of well-being.
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Quality Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. % of Participants Graduating	55%	55%	35%	30%	12%	-
2. % Reduction in Jail Days for Active Participants	70%	70%	78% (BHC)	85%	87%	-
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Behavioral Health Court Participants	50	60	60	32	-	-
2. Number of Referrals Processed	40	60	60	54	-	-

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
<b>Revenues</b>	\$341,035	\$302,934	\$275,014	\$174,814	\$115,852	\$0
<b>Expenditures</b>	\$345,116	\$303,456	\$275,014	\$174,814	\$114,104	\$0
<b>Difference</b>	(\$4,081)	(\$522)	\$0	\$0	\$1,748	\$0
<b># of FTEs</b>	1.00	1.00	1.00	0.00	0.00	0.00

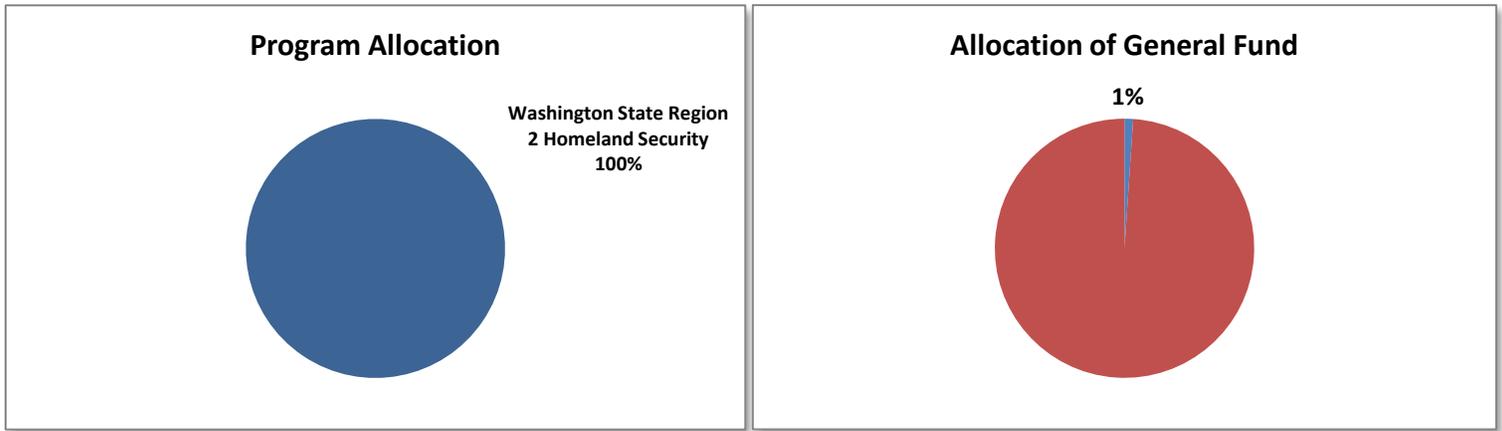


# District Court - 2022

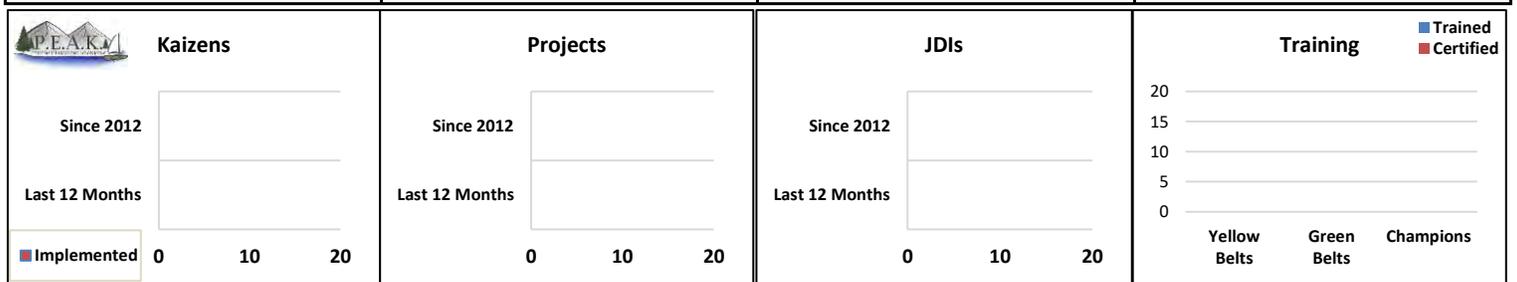




**Mission:** Mitigate, prepare for, respond to, and recover from, any emergency or disaster that affects unincorporated Kitsap County or the four cities located within it. Funding is derived from Kitsap County and the cities on a per capita basis, and from Homeland Security and FEMA grants.



Revenue	2021	2022	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$703,421	\$814,408	16%
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$703,421</b>	<b>\$814,408</b>	<b>16%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$629,615	\$730,278	16%
Supplies	\$94,000	\$94,000	0%
Services	\$126,645	\$136,645	8%
Interfund Payments	\$37,321	\$70,967	90%
Other Uses	\$170,835	\$180,835	6%
<b>TOTAL EXPENSES</b>	<b>\$1,058,416</b>	<b>\$1,212,725</b>	<b>15%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>5.15</b>	<b>6.00</b>	<b>0.85</b>



**PEAK Program Cost Savings**



**Key Outcomes**





**Program Title: Washington State Region 2 Homeland Security**

**Program Budget: \$1,212,725**

**Purpose**  
 Emergency Management is charged with the research, development, and implementation of whole-community risk reduction strategies and initiatives that build resiliency for the residents of Kitsap County against the impacts of emergencies and disasters. This program provides Planning, Operations, Exercising, Training, and Equipping (POETE); and collaboration with local, state, federal, and tribal entities. Functions include EOC management, emergency coordination, and all-hazards planning for the county and three cities; as well as programmatic and state liaison support for the City of Bainbridge Island. The department works to prepare residents, communities, businesses, and governments for the next disaster; to develop processes for management of complex and coordinated response; and to exercise, train, and lead response during emergencies and disasters. Emergency Management acts at the Regional Coordinator for Homeland Security Region 2 (Clallam, Jefferson and Kitsap Counties).

**Strategy**  
 Emergency Management uses a variety of assessment tools to determine the County's readiness to respond to disasters. These tools include: the Threat & Hazard Identification Risk Assessment, the Readiness Training & Preparedness Planning tool, annual NIMS reporting, annual Core Capabilities Assessment, the annual Stakeholder Preparedness Review, online surveys, working groups, and EOC and Incident After Action/Corrective Action Reviews. Gaps in core capabilities are identified and improved with planning, operations, equipment, training, and/or exercising. The department uses grant funding to close gaps, thereby enhancing whole community preparedness and sustainment funding for equipment, staffing, program development, activities, and outcomes.

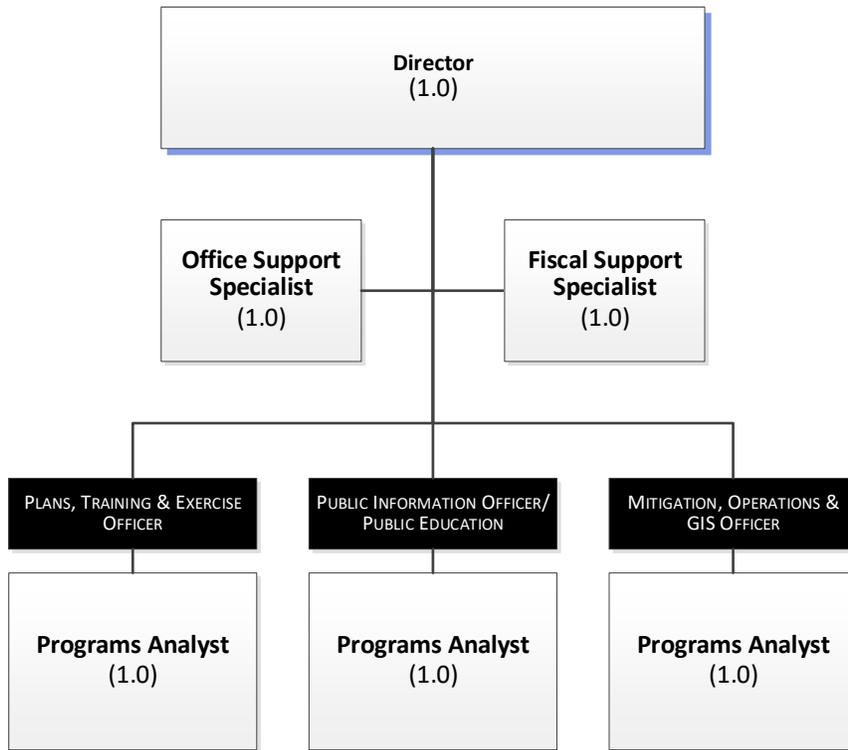
**Results**  
 Vulnerability to disasters and emergencies has been reduced, and resiliency against the impacts of natural- and human-caused disasters has been enhanced across all of Kitsap County and the cities and communities within its jurisdiction.  
 The financial model for Emergency Management was changed in 2020 when the department was transitioned from a special revenue fund to a department within the General Fund.

Quality Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. County Operations and Regional Collaboration	Community Warning & Security Summit	Align EM with DHS, RCW, & WAC	Align EM with DHS, RCW, & WAC	Align EM with DHS, RCW & WAC	City EOCs, Warning & Notifications	IMT, City & County Employees
2. Community Preparedness	BIGFOOT Forward School Campaign	ICS 4 schools, Resilient Kitsap	Kitsap Pandemic Community Coalition	ICS 4 schools, Resilient Kitsap	Citizen, School, ESF-6 & 8	Vulnerable Populations, ESF6 & 8
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Preparedness and Response	CEMP, Section Chiefs, & Logistics Ex	ICS Based EOC, County Integration	COVID-19 County & City Integrated EOC	ICS Based EOC, County Integration	15 Trainings, Policy Exercise	25 Trainings & City EOC T&E
2. Public Outreach	Web Portal & Islands Concept	Community Warning Program	Pandemic Preparedness & Risk Reduction	Community Warning Program	Kitsap Fair, 20 CERT, DART	20 MYN, 10 Businesses
3. Responder Preparedness	Catastrophic Playbook & Cascadia Ex	Implement RTIPP	Testing, Quarantine, & Isolation	Implement RTIPP	1 FE, 2 TTX, 4 WS	2 FSE, 2 FE, 2 TTX, 4 WS

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Revenues	\$814,408	\$703,421	\$396,162	\$446,329	\$657,123	\$751,261
Expenditures	\$1,212,725	\$1,058,416	\$667,485	\$818,164	\$702,316	\$887,543
Difference	(\$398,317)	(\$354,995)	(\$271,323)	(\$371,836)	(\$45,193)	(\$136,282)
# of FTEs	6.00	5.15	5.15	4.00	4.00	4.00

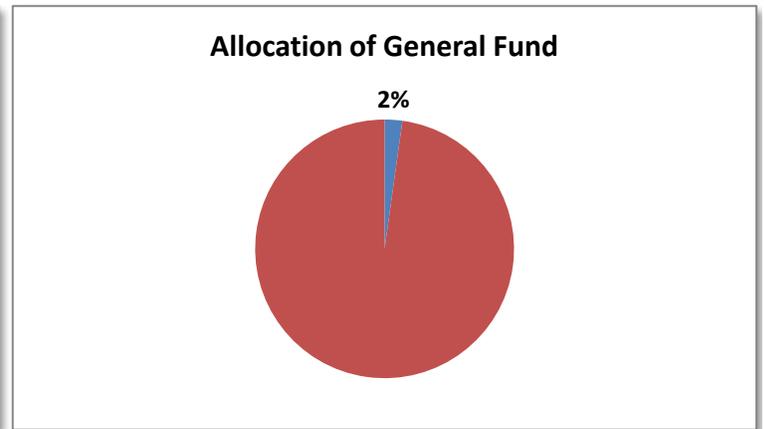
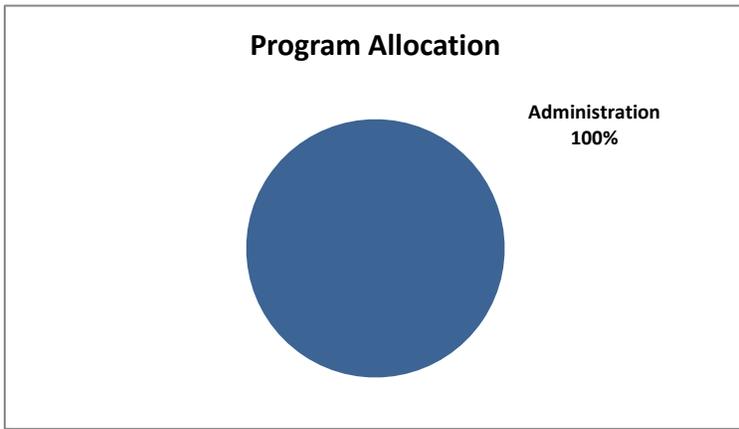


# Emergency Management - 2022

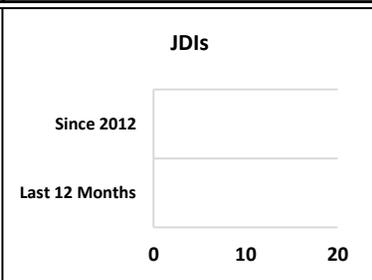
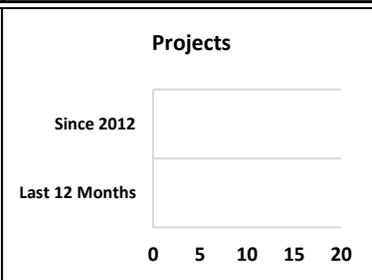




**Mission:** Facilities Maintenance provides property management services that include repair, maintenance and custodial services of Kitsap County-owned buildings and related equipment. The department also manages facility related capital improvement projects.



Revenue	2021	2022	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	\$157,000	-12%
<b>TOTAL REVENUE</b>	<b>\$179,420</b>	<b>\$157,000</b>	<b>-12%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$1,520,854	\$2,022,662	33%
Supplies	\$82,350	\$114,850	39%
Services	\$235,066	\$184,616	-21%
Interfund Payments	\$125,629	\$161,647	29%
Other Uses	\$0	\$10,200	N/A
<b>TOTAL EXPENSES</b>	<b>\$1,963,899</b>	<b>\$2,493,975</b>	<b>27%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>20.90</b>	<b>26.20</b>	<b>5.30</b>



**PEAK Program Cost Savings**



**Key Outcomes**





**Program Title: Administration**

**Program Budget: \$2,493,975**

**Purpose**  
 Facilities Maintenance staff provide maintenance, repair, custodial, landscaping, and property management services to all Kitsap County-owned buildings and related equipment such as heating, ventilation, and air conditioning (HVAC); plumbing, electrical, tenant improvements/remodels, capital improvements, and new construction. Custodial staff provide daily clearing, disinfecting, garbage removal and restocking of consumable products; as well as monthly, quarterly, bi-annual, and annual cleaning services and professional floor care. Staff also provide 24/7 emergency response to protect and prevent property damage and reduce Kitsap County's exposure to liability-related issues. Beginning in 2022, landscaping services will once again be a division within the Facilities Department, thereby providing substantial cost savings over contract services, increased oversight, and better control of outcomes and the appearance of County-owned properties.

**Strategy**  
 By providing the oversight and monitoring of County-owned buildings and related systems, Facilities Maintenance staff ensure the continuous operation of the facilities that are occupied by all County employees and departments. Facilities Maintenance staff also address safety concerns related to County-owned properties for the protection of staff and residents.

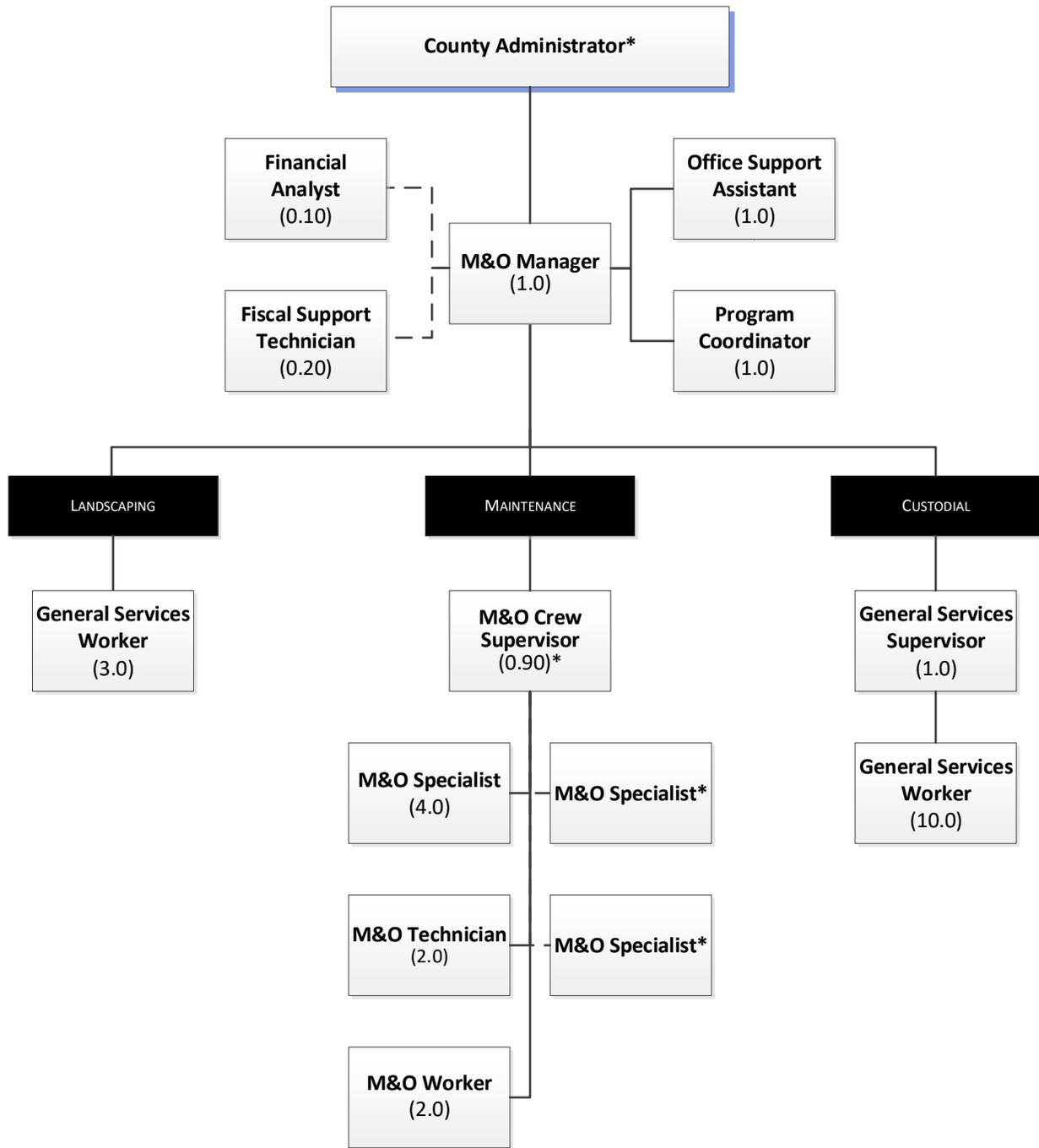
**Results**  
 The preservation and maintenance of the County's capital investment in buildings, property, and equipment helps prevent unplanned closures and service interruptions. Properly planned, constructed, and maintained facilities reduce operational costs, maintenance workloads, and risk of liability.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Work Orders	3,000	2,964	2,000	1,700	1,883	1,686
2. Work Orders Completed	2,900	2,810	2,000	1,700	1,871	1,678
3. Tenant Imp. Projects	400	464	80	80	99	--
4. TI Projects Completed	300	373	80	80	98	--
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Buildings	43	43	43	43	38	38
2. Total Square Footage	750,000 +	750,000 +	750,000 +	750,000 +	--	--
3. Contracted Services Square Footage	--	--	--	375,000	--	--

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$157,000	\$179,420	\$191,078	\$201,067	\$195,352	\$181,583
<b>Expenditures</b>	\$2,493,975	\$1,963,899	\$1,922,946	\$2,174,817	\$1,848,368	\$1,792,475
<b>Difference</b>	(\$2,336,975)	(\$1,784,479)	(\$1,731,869)	(\$1,973,750)	(\$1,653,015)	(\$1,610,892)
<b># of FTEs</b>	26.20	20.90	23.05	11.83	11.83	12.08



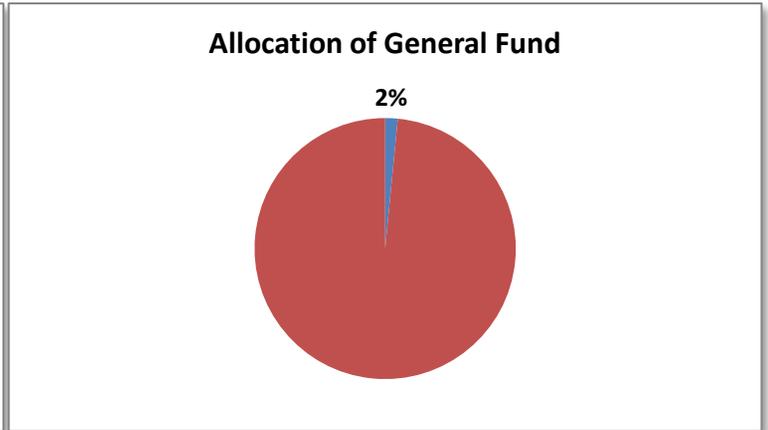
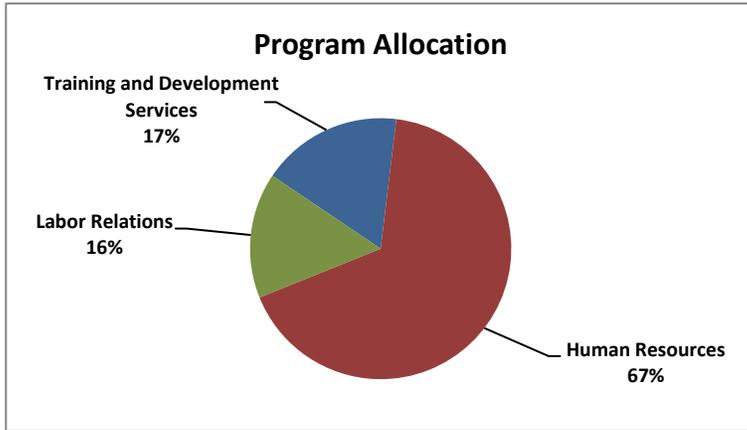
# Facilities Maintenance - 2022



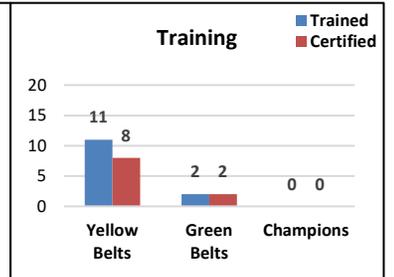
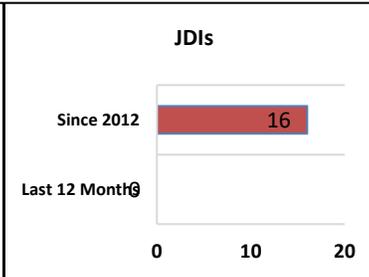
\*Positions are funded by other cost centers



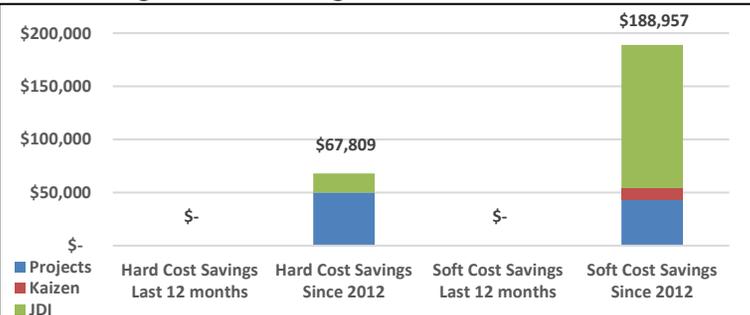
**Mission:** The Human Resources department recruits talented, career-minded leaders; supports employee development; builds trust; celebrates teamwork; and works with integrity and clear communication.



Revenue	2021	2022	Change
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$1,139,312	\$1,373,950	21%
Supplies	\$45,380	\$45,380	0%
Services	\$91,700	\$91,700	0%
Interfund Payments	\$203,342	\$239,330	18%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$1,479,734</b>	<b>\$1,750,360</b>	<b>18%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>11.00</b>	<b>13.20</b>	<b>2.20</b>



**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.



<b>Program Title: Training and Development Services</b>						
<b>Program Budget: \$305,725</b>						
<b>Purpose</b>	Kitsap County Training and Development Services provides employees with learning and development opportunities designed to grow critical skills, reach their full potential, improve productivity, promote teamwork, strengthen communication, foster engagement and build a new generation of leadership in line with the County's mission, vision, and goals. In addition, Learning and Development will promote learning opportunities focusing on diversity, equity, and inclusion. Ultimately, by having a fully developed, engaged workforce with a focus on internal and external service delivery while embracing diversity in all forms, we become a more effective service provider for the residents of Kitsap County.					
<b>Strategy</b>	HR will reinstate dedicated training staff to: (1) Continue to work with community partners to provide virtual learning, career development and planning opportunities for county staff; (2) add diversity, equity, and inclusion training; (3) continue to evaluate, plan and implement training opportunities based upon evolving needs; (4) utilize Workday Learning, Knowledge City, and tailored training to provide required courses to new hires; and (5) develop robust new employee orientation and supervisor essentials programs. If the pandemic permits, HR will transition to hybrid in person learning combined with self directed pre work to streamline training and maximize the effectiveness of facilitated learning opportunities.					
<b>Results</b>	In 2021, due to the pandemic, staffing shortages, and lack of a dedicated training coordinator, HR largely relied on virtual training for essential courses. To further employee development, HR promoted the Workday Learning System to allow employees to request approval for virtual training opportunities and track course completion. 38 employees completed the Kitsap County Lead Worker series and had very positive feedback about the program, which will also be offered in 2022. New employees utilized Knowledge City virtual courses for onboarding and a variety of self directed opportunities were offered to employees through the Workday Learning module and other virtual resources. In 2022, with dedicated staff and hybrid learning. HR will increase Kitsap facilitated learning opportunities, supplemented with external and virtual programs.					
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. % of Classes Rated as Excellent	90%	90%	N/A	89%	68%	64%
2. % Participants Using Training on the Job	95%	95%	N/A	94%	N/A	N/A
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Classes Offered	150	150	110	146	183	215
2. # of Appraisals Done	1000	1000	1101	1002	893	666
3. # of Training Hours	9,000	9,000	N/A	8,883	7,329	N/A
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$0	\$0	\$50	\$1,100	\$1,015	\$0
<b>Expenditures</b>	\$305,725	\$277,901	\$303,983	\$304,933	\$222,558	\$193,818
<b>Difference</b>	(\$305,725)	(\$277,901)	(\$303,933)	(\$303,833)	(\$221,543)	(\$193,818)
<b># of FTEs</b>	1.85	1.75	1.75	1.65	1.65	1.50



<b>Program Title: Human Resources</b>						
<b>Program Budget: \$1,172,533</b>						
<b>Purpose</b>	Human Resources partners with twenty-one offices and departments, which in turn, employ over 1,100 employees, in order to provide essential human resource-related services. Services include employee relations and engagement consultation; supervisor guidance and coaching; recruitment, selection, and onboarding; classification and compensation; organizational development assistance; employee benefits administration; leave administration; performance management; investigation and disciplinary action assistance; statutory employment requirements oversight; countywide human resources policy & procedure development and implementation; Workday HR system management; administration of two merit based personnel systems (Civil Service System and all other County employees), and employee records coordination and management.					
<b>Strategy</b>	HR works to promote diversity, equity, and inclusion within County Government. HR develops a competitive, sustainable total compensation package - ensuring we can attract and hire employees based upon the right competencies, at the right time, who reflect the diversity of the communities we serve. We offer employees opportunities to develop and grow, and support them with efficient, flexible, and customer-focused systems, resulting in healthy, engaged, and productive employees. HR leverages data and analytics to provide more real-time and proactive assistance to departments in workforce planning and other human capital needs. Continued FMLA self-service allows employees to have immediate access to required documentation and improves overall assistance to our employee needs. In addition, continued use of Workday will streamline processes, facilitate employee initiated requests, and enable efficient process changes.					
<b>Results</b>	HR's transition to a PPO third party administrator aided in reducing administrative costs to the County, as well as improved resources for employees and dependents when accessing quality, affordable health care services. Virtual Open Enrollment provided greater efficiency. The Working Well Committee was reignited with a focus on wellness pillars and remote participation opportunities. Participation of wellness champions increased and an average of more than 200 employees participated in monthly wellness initiatives. A new benefits broker was selected which will assist with administration, accessible customer service for employees, and improved wellness benefit offerings. Workday HR/Payroll streamlined processes and systems, aligned with industry best practices, and gave employees greater access to their personal data. A new vendor in 2022 will result in faster background check processes to assist with recruitment efforts.					
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. % of New Hires Completing Probation	95.0%	95.0%	97.6%	95.0%	85.0%	91.0%
2. # of Days from Requisition to Offer	70	70	70	73	58.7	74.3
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Applicants	6000	6000	4335	7281	6,142	7,406
2. # of Recruitments	170	170	252	199	211	255
3.% of County employees participating in 457 plan	75%	75%	65%	100%	30%	N/A
4. # of Classification Studies Completed	60	60	54	56	65	15
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$1	\$1,176	\$0
<b>Expenditures</b>	\$1,172,533	\$928,525	\$1,020,870	\$1,102,127	\$1,065,086	\$899,035
<b>Difference</b>	(\$1,172,533)	(\$928,525)	(\$1,020,870)	(\$1,102,126)	(\$1,063,910)	(\$899,035)
<b># of FTEs</b>	9.10	7.00	9.00	9.00	9.00	9.00



<b>Program Title: Labor Relations</b>						
<b>Program Budget: \$272,102</b>						
<b>Purpose</b>	<p>Labor Relations serves as lead in developing, negotiating, and administering Kitsap County’s thirteen collective bargaining agreements, covering nineteen bargaining units and 732 employees - or 65% of the County’s total workforce. We provide strategic input and support to the Board of County Commissioners, elected officials, and department directors, including analysis of collective bargaining proposals, strategic consideration in collective bargaining, and management and improvement of represented employee relations. In negotiations and contract administration, we provide direction, consultation and training, and work to ensure consistency and compliance with collective bargaining agreements, laws, and policies. In employee and union grievances, arbitrations, and other disciplinary matters, we coordinate effective responses that are fair and consistent, limit County liability, and improve employee and union relations with the County.</p>					
<b>Strategy</b>	<p>Labor Relations works to negotiate a sustainable and competitive total compensation, benefits, and rewards package for the County’s represented employees. We work closely with management, officials, and contract administrators to ensure that collective bargaining agreements are meeting their day-to-day operational needs while analyzing and recommending contracts and other terms to ensure that the packages offered are sustainable - resulting in stable and predictable public services and employment terms. We engage with labor unions and represented employees in a collaborative, interest-based approach.</p>					
<b>Results</b>	<p>In 2021, all 13 collective bargaining agreements (CBAs) were open for negotiation. Due to the vacant Labor Supervisor and HR Director positions, the County retained a team of experienced labor negotiators to serve as chief negotiators. By the end of the year, 5 tables had settled with significant wage adjustments and no increased healthcare benefit costs to employees. The County continues to negotiate with the remaining bargaining units, including the interest arbitration groups. Negotiations are challenging because of the currently high consumer price index and the continued uncertainty from the Covid-19 pandemic. After negotiations conclude, HR will evaluate the future of a labor supervisor position and whether to continue the use of contracted negotiators.</p>					
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. % Union Contracts Negotiated Pre-expiration	50%	50%	50%	50%	0%	63%
2. % Union Contracts Settled	50%	50%	85%	85%	84%	91%
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # Contracts and Re-openers Negotiated	13	13	11	13	11	14
2. # of MOUs Negotiated	TBD	TBD	20	25	31	2000%
3. # of Grievances Settled	TBD	TBD	4	5	4	4
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$272,102	\$273,308	\$207,842	\$247,414	\$305,987	\$292,926
<b>Difference</b>	(\$272,102)	(\$273,308)	(\$207,842)	(\$247,414)	(\$305,987)	(\$292,926)
<b># of FTEs</b>	2.25	2.25	2.25	2.25	2.25	2.25



# Human Resources Department - 2022

**Director**  
(1.0)

## Policy & Budget

## Recruiting

## HR Systems & Learning

## Benefits & Leave

## Labor

**Program Supervisor**  
(1.0)  
~ HR Consulting

**Program Supervisor**  
(1.0)  
~ HR Talent Acquisition

**TBD**  
(0.0)  
~ Learning & Development

**HR Analyst**  
(1.0)  
underfilled at program coordinator

**Program Supervisor**  
(1.0)  
~ Labor Relations

**HR Technician**  
(1.0)

**HR Technician**  
(1.0)

**Management Analyst**  
(1.0)  
~ HR Systems Analyst

**HR Specialist**  
(1.0)

**Program Coordinator**  
(1.0)

**\*Supported EE**  
(0.0)

**Office Specialists**  
(2.0)

**Associate Management Analyst**  
(1.0)

**HR Analyst**  
(1.0)

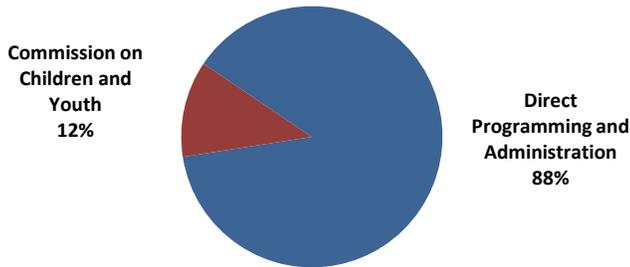
**Program Coordinator**  
(1.0)  
Communications

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

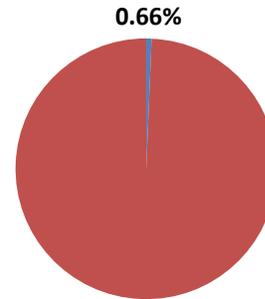


**Mission:** Serve the community by providing superior and responsive services and support to develop, fund, coordinate, and deliver essential and effective human services that address individual and community needs, preserve the rights and dignity of those they serve, and promote the health and well-being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

**Program Allocation**



**Allocation of General Fund**



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
Expenses	2020	2021	Change
Salaries & Benefits	\$141,400	\$132,882	-6%
Supplies	\$3,000	\$3,000	0%
Services	\$138,973	\$130,973	-6%
Interfund Payments	\$42,952	\$30,986	-28%
Other Uses	\$422,879	\$371,490	-12%
<b>TOTAL EXPENSES</b>	<b>\$749,204</b>	<b>\$669,331</b>	<b>-11%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>1.15</b>	<b>1.05</b>	<b>-0.10</b>



**PEAK Program Cost Savings**



**Key Outcomes**

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

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

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



**Program Title: Direct Programming and Administration**

**Program Budget: \$589,763**

**Purpose**

- Personnel and operating expenses to continue the provision of basic intervention, outreach, legal advocacy, and education services for survivors of domestic violence and sexual assault.
- Support to unsheltered, homeless families and individuals - including temporary housing and a safe car park, case management, counseling, and other activities related to homelessness.

Administrative responsibilities include:

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

**Strategy**

The provision of direct programming and administration for the Human Services department helps Kitsap County government meet its responsibility and goal to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.

**Results**

This is the foundation for the Human Services Department to reach the goal of achieving high levels of community participation, county program planning, service coordination and collaboration, and effective administration of Human Services programs.

<b>Quality Indicators:</b>	<b>2021 Budget</b>	<b>2020 Budget</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>	<b>2016 Actual</b>
1. # of Crisis and Informational Calls	5,200	5,000	5,000	5,000	4,500	5,043
2. # of Emergency Shelter Customers who Moved into Permanent Housing	25	20	20	20	10	20
<b>Workload Indicators:</b>	<b>2021 Budget</b>	<b>2020 Budget</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>	<b>2016 Actual</b>
1. # of Contracts, Grants, and Amendments	535	400	475	525	500	407
2. # Served in Domestic Violence	4,000	4,000	4,000	4,000	6,000	5,826

<b>Budget Totals</b>						
	<b>2021 Budget</b>	<b>2020 Budget</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>	<b>2016 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$12	\$12
<b>Expenditures</b>	\$589,763	\$662,094	\$575,890	\$399,525	\$163,040	\$174,069
<b>Difference</b>	(\$589,763)	(\$662,094)	(\$575,890)	(\$399,525)	(\$163,028)	(\$174,057)
<b># of FTEs</b>	0.65	0.75	0.75	0.55	0.55	0.55



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

**Program Budget: \$79,568**

**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 and in resiliency building as a means to prevent and reduce the impact of Adverse Childhood Experiences in Kitsap County children and youth. The Commission supports efforts in the community to build assets and boost resiliency through training and community awareness events, funding positive youth development and family strengthening programs, providing youth leadership training, distributing educational materials, and providing opportunities for adults to build their skills to support Kitsap County children and youth.

**Results**  
For every public dollar invested in these partnerships, the private sector matches, and in some cases exceeds, the County's contribution. In 2020, we will invest \$27,500 into these partnerships which, when matched, will provide a total investment of \$55,000 in direct services to Kitsap children and youth.

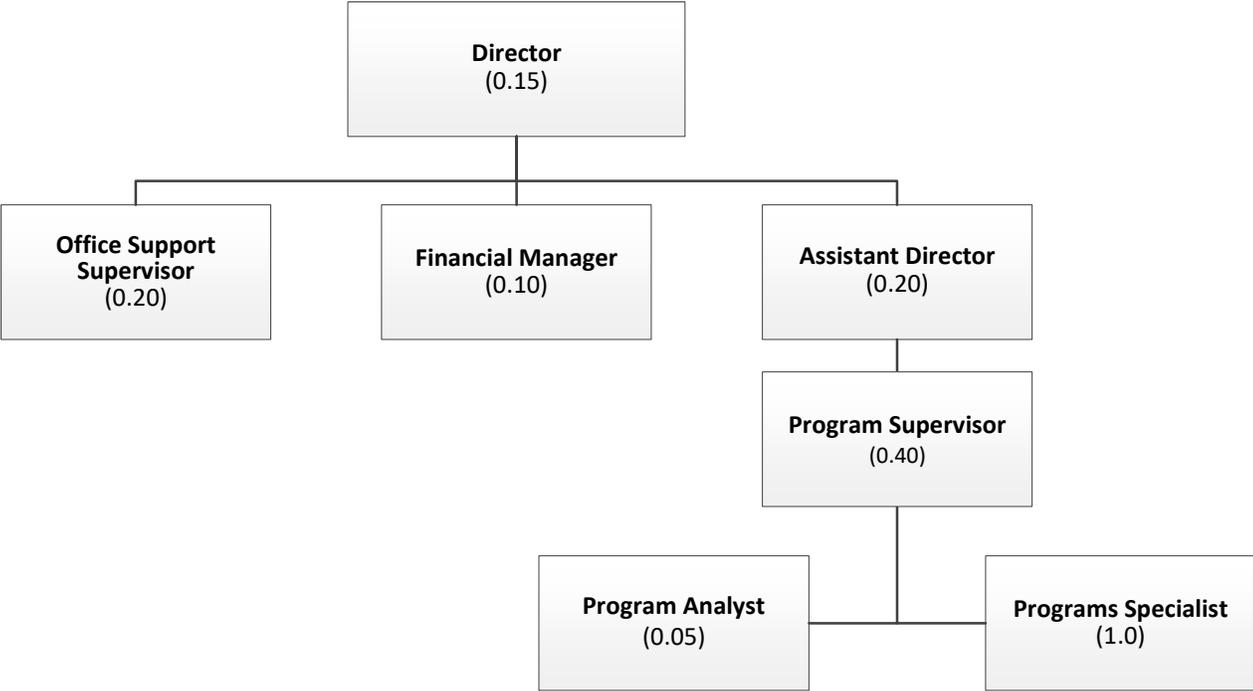
<b>Quality Indicators:</b>	<b>2021 Budget</b>	<b>2020 Budget</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>	<b>2016 Actual</b>
1. Private Funds Leveraged for Youth Development	\$27,500	\$38,000	\$19,500	\$18,000	\$18,000	\$18,000
2. # Youth Volunteer Hours in the Community	1,000	1,100	1,000	800	1,000	625
<b>Workload Indicators:</b>	<b>2021 Budget</b>	<b>2020 Budget</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>	<b>2016 Actual</b>
1. # Youth Participating in Summer/After School Prog.	500	500	500	500	300	475
2. # Youth Participating in Teen Action Groups	50	48	45	45	40	37

**Budget Totals**

	<b>2021 Budget</b>	<b>2020 Budget</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>	<b>2016 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$79,568	\$87,110	\$85,093	\$69,480	\$82,406	\$74,624
<b>Difference</b>	(\$79,568)	(\$87,110)	(\$85,093)	(\$69,480)	(\$82,406)	(\$74,624)
<b># of FTEs</b>	0.40	0.40	0.40	0.40	0.40	0.40

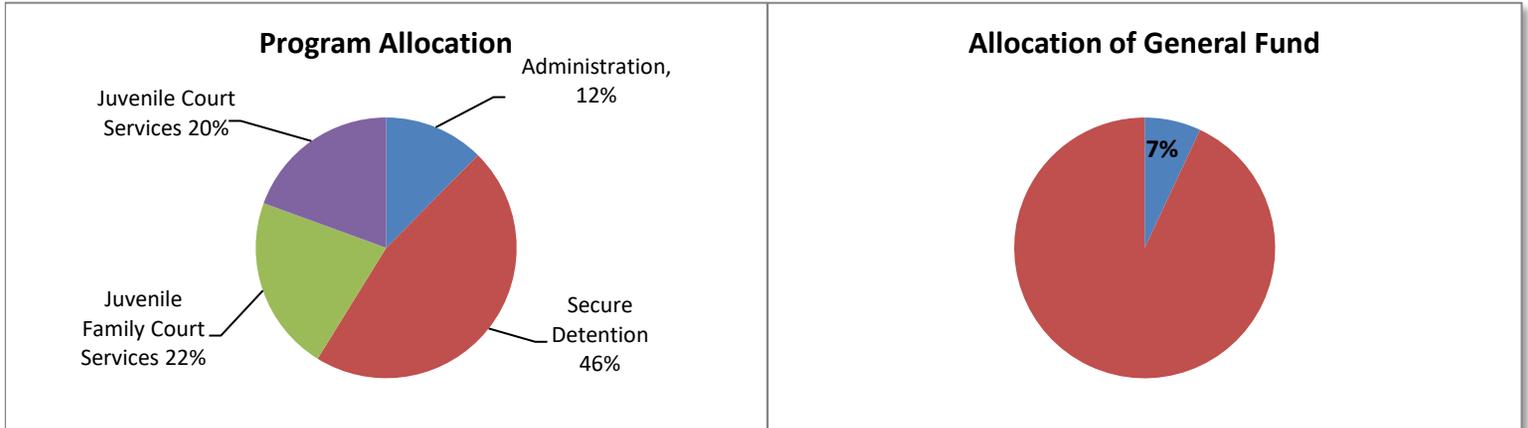


# Human Services Department – 2022 General Fund

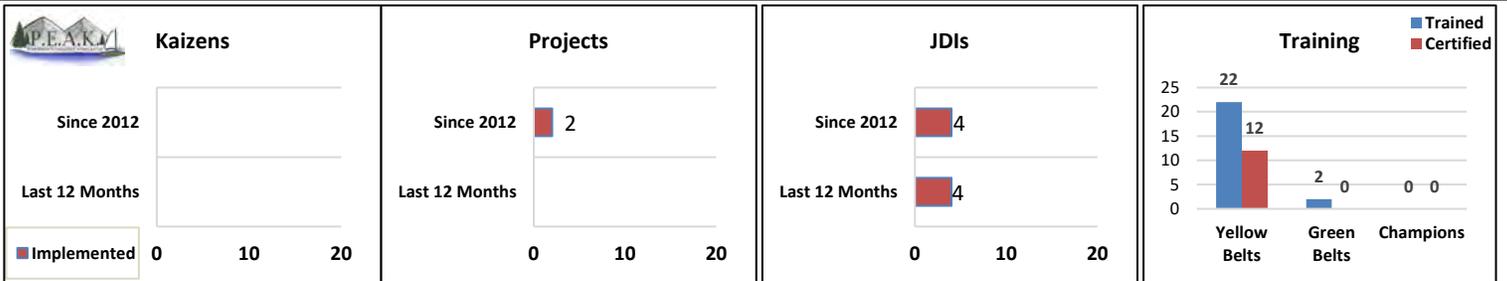




**Mission:** Juvenile and Family Court Services/Superior Court is committed to providing innovative, comprehensive, and effective services to youth, families, schools, and the community within a quality work environment, by professional and caring staff.



Revenue	2021	2022	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$851,799	\$783,686	-8%
Charges for Services	\$55,116	\$60,592	10%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$1,926,709	\$1,928,239	0%
<b>TOTAL REVENUE</b>	<b>\$2,833,624</b>	<b>\$2,772,517</b>	<b>-2%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$6,127,342	\$6,427,235	5%
Supplies	\$193,343	\$213,789	11%
Services	\$757,287	\$860,333	14%
Interfund Payments	\$374,295	\$417,061	11%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$7,452,267</b>	<b>\$7,918,418</b>	<b>6%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>59.00</b>	<b>58.00</b>	<b>-1.00</b>



**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: \$983,762**

**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 paperwork in regards to sealing records as well as restoration of firearms to help remove employment, education, and housing barriers.

**Strategy**

Administration's strategy is to provide necessary support to all programs within the department in an accurate and timely manner. This unit is currently focused on cross-training to ensure that mandated and critical tasks are carried out daily. Cross-training has made it possible for this unit to meet various required deadlines and helped to create a well-rounded team with knowledge in many areas of the department. Laptop computers have allowed most of the team to work remotely during the COVID-19 Pandemic.

**Results**

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Recovered Revenue (Less 1/10th Tax)	\$1,072,517	\$1,133,624	\$1,195,845	\$1,239,526	\$1,333,314	\$1,309,217
2. Warrants Processed	150	135	376	240	511	563
3. Sealing / Restoration Assistance Clients / Processes	50 / 50	79 / 122	N/A	N/A	N/A	N/A
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Offender Files Opened	65	70	109	244	240	271
2. Dependency Files Opened	110	71	101	134	140	225
3. Diversion Files Opened	80	79	150	215	248	230

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$2,400	\$2,400	\$6,091	\$4,075	\$4,111	\$14,967
<b>Expenditures</b>	\$983,762	\$928,485	\$1,554,232	\$1,520,291	\$969,273	\$932,636
<b>Difference</b>	(\$981,362)	(\$926,085)	(\$1,548,140)	(\$1,516,216)	(\$965,162)	(\$917,669)
<b># of FTEs</b>	6.00	6.00	7.00	7.00	7.00	7.00



**Program Title: Secure Detention**

**Program Budget: \$3,672,838**

**Purpose**  
 Secure detention provides protective/rehabilitative opportunities under one roof; utilizing therapeutic interventions and environmental influences, Detention has become a holistic and incentivized program. Juveniles are required to program and participate in prosocial activities, that promote individualized social and emotional learning. Detention has become the restrictive alternative to place youth so they may be assessed and screened for mental health treatment or drug and alcohol treatment. We provide a safe and solution focused environment while youth either await placement in treatment or placed back in the community. The Alternatives to Detention program provides a less restrictive sentencing option to the court; utilizing electronic home monitoring, and alternative sentencing such as work crew or Howe Farm, thus reducing the days spent in detention.

**Strategy**  
 Detention uses web based social and emotional learning application: Ripple Effects, DBT, CBT, and other modalities. Detention has reorganized it's behavior management system into a positive incentivized system, and token economy. Detention has expanded the amount of time our youth spend in the milieu, based on behavior. A youth that is programming spends approximately 15 hours out of their room with the possibility to watch movies, play games, complete art projects, and other activities, such as planning for release. AA/NA have become available recently via Zoom. Everything we do is aimed at reducing recidivism.

**Results**  
 Providing structured program has decreased the number of incidents of detainee/staff or detainee/detainee assaults. There have been no attempted or actual escapes from the building or its perimeter. Detainees' mental health, medical, educational, and nutritional needs are proactively addressed. Detainees' medical needs are proactively addressed, minimizing the spread of communicable diseases. (e.g., TB, meningococcal disease, and common cold/flu, Covid 19).

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Training Hours for Detention Staff	320	0	846	608	1,086	992
2. Hours of Safety Checks	2,190	2,190	2,190	2,190	2,190	2,920
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Average Daily Population	5	4	5.5	7.9	8.8	12.7
2. Bookings	72	108	192	571	492	272

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$1,786,458	\$1,857,222	\$1,870,269	\$2,705,702	\$1,624,696	\$1,484,910
<b>Expenditures</b>	\$3,672,838	\$3,414,981	\$3,332,667	\$3,678,338	\$3,801,607	\$3,765,452
<b>Difference</b>	(\$1,886,380)	(\$1,557,759)	(\$1,462,398)	(\$972,636)	(\$2,176,911)	(\$2,280,542)
<b># of FTEs</b>	30.00	30.00	33.00	32.00	33.00	33.00



**Program Title: Juvenile Family Court Services**

**Program Budget: \$1,723,077**

**Purpose**  
 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.

**Strategy**  
 Dependency services provide for the safety and health of the community by protecting the children who are at risk of harm as a result of severe conditions in the family. Services are intended to increase the skills needed to resolve the deficiencies that brought the family to the attention of the court - creating a safe, stable, and permanent home so the children can thrive and ultimately have the opportunity to become healthy, productive citizens in the community. Recruitment and training of CASA volunteers enhances services to dependent children by reducing the number of children per caseload, thereby increasing the quality of service to each child.

**Results**  
 In 2021, 77 dependency petitions were filed, a 72% decrease in dependency filings from 2020 (200). It's suspected that such a steep drop was a result of the pandemic and kids not participating in in-person school and activities. With the return to school it's expected that filings will increase.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Attorney GAL Savings @ \$50 per hour	\$324,000	\$396,000	\$360,000	\$313,000	\$360,000	\$483,000
2. Permanency Achieved	140	120	180	183	153	155
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Dependency Filings	110	71	101	134	140	225
2. CSA Caseload	110	115	150	128	147	161
3. Custody Investigations	25	24	23	33	N/A	N/A

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$325,199	\$323,755	\$322,560	\$322,560	\$333,620	\$320,033
<b>Expenditures</b>	\$1,723,077	\$1,484,018	\$1,355,629	\$1,732,361	\$1,472,844	\$1,458,411
<b>Difference</b>	(\$1,397,878)	(\$1,160,263)	(\$1,033,069)	(\$1,409,802)	(\$1,139,224)	(\$1,138,378)
<b># of FTEs</b>	13.50	12.50	12.50	13.50	11.58	11.50



**Program Title: Juvenile Court Services**

**Program Budget: \$1,538,741**

**Purpose**  
 Probation is responsible for public safety by helping youth adjudicated of an offense or who have entered into one of our therapeutic courts, by providing services and interventions to promote changes in attitudes and behavior while on community supervision, and restoring the victims of crime. Key tasks include: (1) monitoring court orders, (2) evaluating and assessing youth to determine treatment and educational needs, and the level of risk to reoffend, and (3) delivering or referring youth to services that reduce risk factors that are linked to criminal behavior. Probation counselors engage and motivate youth on supervision and their parents to participate in services and monitor progress in an effort to make positive attitude and behavioral changes in youth while on community supervision (probation). Besides standard probation youth may be placed in one of our therapeutic courts: Juvenile Drug Court, Individualized Treatment Court, Girl's Court and our Pre-Adjudication Court.

**Strategy**  
 Probation provides for the safety and health of the community by reducing the risk to reoffend and by making positive changes in the functioning of youth and families. A risk assessment identifies a youth's risk to reoffend. It also identifies the youth's criminogenic needs - those items on the risk assessment most closely associated with the youth's risk to reoffend. The information is utilized by probation counselors in case planning. Items associated with a youth's risk to reoffend are targeted for appropriate services. Youth and families are referred to evidence-based programs and placed in a therapeutic court that meets their needs and will be effective in reducing recidivism.

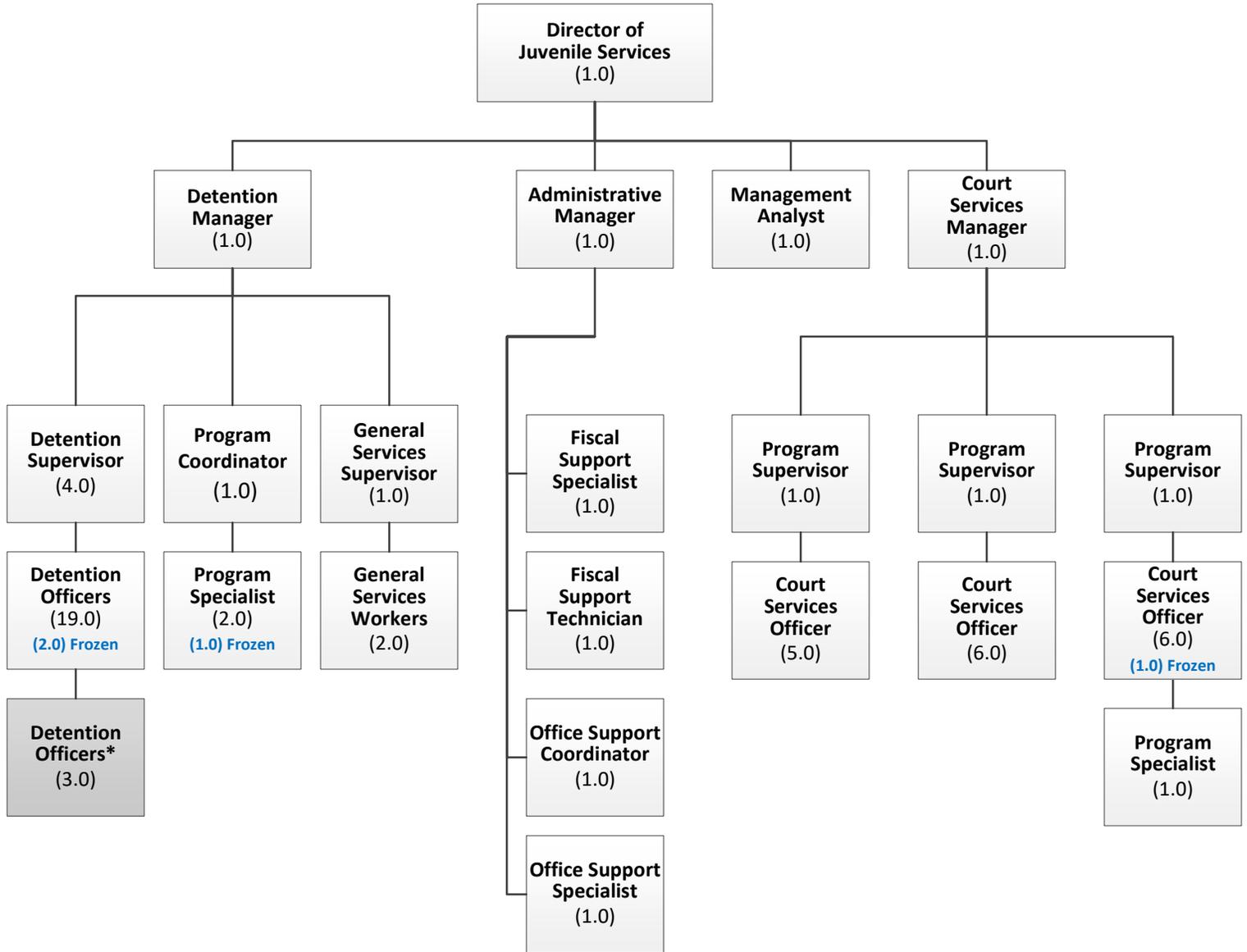
**Results**  
 In 2021 twenty-seven youth participated in our Therapeutics Courts, saving taxpayers an estimate \$153,360. Twelve probation youth successfully completed evidence-based programs in 2021. The savings to taxpayers is \$63,672 for the life of those youth.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # Youth Referred to Evidence-Based Programs	15	16	92	30	95	121
2. # Youth Participate in Evidence-Based Programs	15	15	92	24	90	103
3. # of youth participating in Therapeutic Courts	30	27	N/A	N/A	N/A	N/A
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Average Probation Caseload	10	17	20	22	25	19
2. Offender Filings	65	71	114	252	240	271
3. Diversion Referrals	80	79	129	215	301	234

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$658,460	\$650,247	\$738,601	\$738,601	\$770,888	\$789,307
<b>Expenditures</b>	\$1,538,741	\$1,624,783	\$1,606,262	\$1,290,933	\$1,437,316	\$1,434,520
<b>Difference</b>	(\$880,281)	(\$974,536)	(\$867,661)	(\$552,332)	(\$666,428)	(\$645,213)
<b># of FTEs</b>	8.50	10.50	10.50	9.59	11.42	11.50



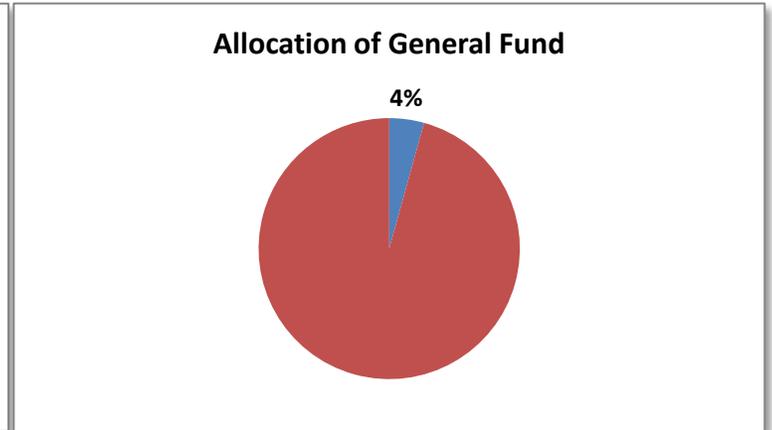
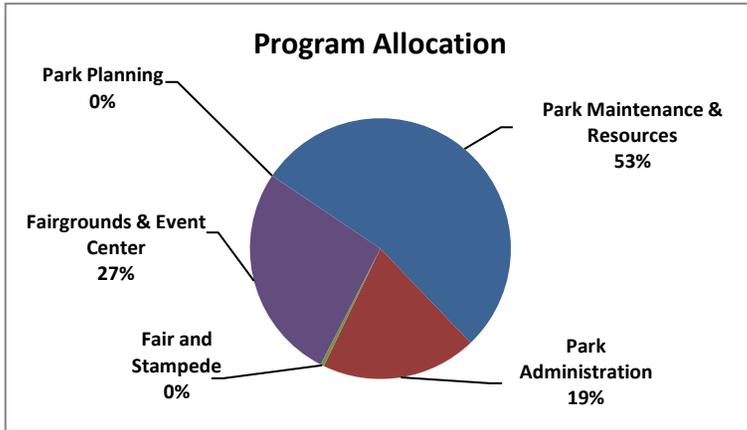
# Juvenile Services - 2022



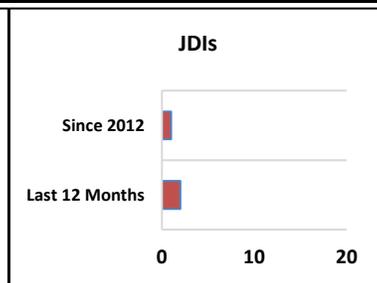
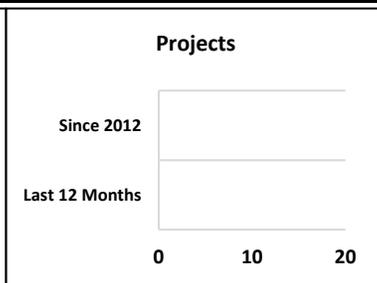
\*These positions are contingent on inmate population. They are currently unfunded but held in the event of a population increase.



**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	2021	2022	Change
Charges for Services	\$68,200	\$99,950	47%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$590,041	\$581,825	-1%
<b>TOTAL REVENUE</b>	<b>\$658,241</b>	<b>\$681,775</b>	<b>4%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$2,938,012	\$3,604,172	23%
Supplies	\$198,850	\$198,850	0%
Services	\$570,227	\$597,000	5%
Interfund Payments	\$404,382	\$475,206	18%
Other Uses	\$1,100	\$1,100	0%
<b>TOTAL EXPENSES</b>	<b>\$4,112,571</b>	<b>\$4,876,328</b>	<b>19%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>35.35</b>	<b>41.00</b>	<b>5.65</b>



**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: \$2,604,305**

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

**Strategy**  
 The strategy for implementing this program is premised on ensuring core maintenance elements such as public safety, public access, and maintenance standards are met. These, in turn, provide for a public park system which contributes to the quality of life aspect for the greater Kitsap County community. Historically, facility maintenance was managed by the Fairgrounds and Event Center program but this responsibility was shifted to this program in 2021 to align like-activities, staff skills, and streamline operations.

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

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Acres per 1,000 Population	25	39.5	40.7	40.3	34	34
2. Formal Stewardship Groups	15	15	19	20	22	17
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Acres Maintained per FTE	571	464	542	656	635	589

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$336,703	\$408,773	\$320,725	\$504,256	\$502,732	\$248,943
<b>Expenditures</b>	\$2,604,305	\$2,232,629	\$2,171,355	\$2,072,634	\$1,729,157	\$1,713,192
<b>Difference</b>	(\$2,267,602)	(\$1,823,856)	(\$1,850,631)	(\$1,568,378)	(\$1,226,425)	(\$1,464,249)
<b># of FTEs</b>	24.00	21.60	23.60	20.00	18.00	18.00



**Program Title: Park Administration**

**Program Budget: \$940,510**

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

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

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

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

Quality Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Revenue per Capita	\$3.71	\$3.60	\$6.10	\$6.50	\$6.09	\$6.10
2. Efficiency Net Expended Less Revenue	-13.29	-14.19	-11.24	-10.94	-11.18	-10.13
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. # of Facility Use Permits Issued	TBD	968	1,316	1,250	1,210	1,136
2. # of Park FTE/1,000	0.14	0.16	0.15	0.148	0.142	0.141

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Revenues	\$1,897	\$35,418	\$4,677	\$40,328	\$56,485	\$140,948
Expenditures	\$940,510	\$833,752	\$794,269	\$851,621	\$805,032	\$705,525
Difference	(\$938,613)	(\$798,334)	(\$789,593)	(\$811,293)	(\$748,547)	(\$564,577)
# of FTEs	8.00	7.75	9.15	7.67	7.67	7.67



**Program Title: Fair and Stampede**

**Program Budget: \$21,561**

**Purpose**  
 The purpose of this program is to manage the Kitsap County Fair & Stampede event; the largest community event in Kitsap County. This annual event provides a safe, clean, and attractive activity for family fun and memorable experiences that includes education, entertainment, and quality-of-life experiences for county residents. The Fair provides a tremendous stage for 4H program participants to proudly showcase their year-long work with livestock, training, and projects. The Stampede showcases international quality and national champion participants competing in professional rodeo activities throughout multiple-day events.

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

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

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Sponsorship Dollars	N/A	N/A	\$208,000	\$207,000	\$205,000	\$197,909
2. Gate Receipts	N/A	N/A	\$215,000	\$215,000	\$215,000	\$232,479
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Fair Attendance (all)	N/A	N/A	77,000	78,000	77,000	73,110
2. Number of Booths	N/A	N/A	320	320	320	320

**Budget Totals**

	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$0	\$0	\$56,054	\$596,467	\$710,708	\$679,769
<b>Expenditures</b>	\$21,561	\$29,986	\$74,550	\$481,366	\$472,290	\$461,146
<b>Difference</b>	(\$21,561)	(\$29,986)	(\$18,496)	\$115,100	\$238,418	\$218,624
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Fairgrounds & Event Center**

**Program Budget: \$1,309,398**

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

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

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

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Major Sporting Events	25	40	40	42	60	43
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Indoor Facility Use Hours	16,000	20,000	19,000	19,000	20,355	20,150
2. # of Athletic Events	1,200	2,150	2,150	2,150	2,263	2,023

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$343,175	\$214,050	\$237,025	\$482,151	\$448,992	\$423,031
<b>Expenditures</b>	\$1,309,398	\$1,011,944	\$815,596	\$1,173,593	\$1,217,045	\$1,174,806
<b>Difference</b>	(\$966,223)	(\$797,894)	(\$578,571)	(\$691,443)	(\$768,053)	(\$751,775)
<b># of FTEs</b>	9.00	6.00	6.00	10.00	10.00	10.00



**Program Title: Park Planning**

**Program Budget: \$554**

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

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

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

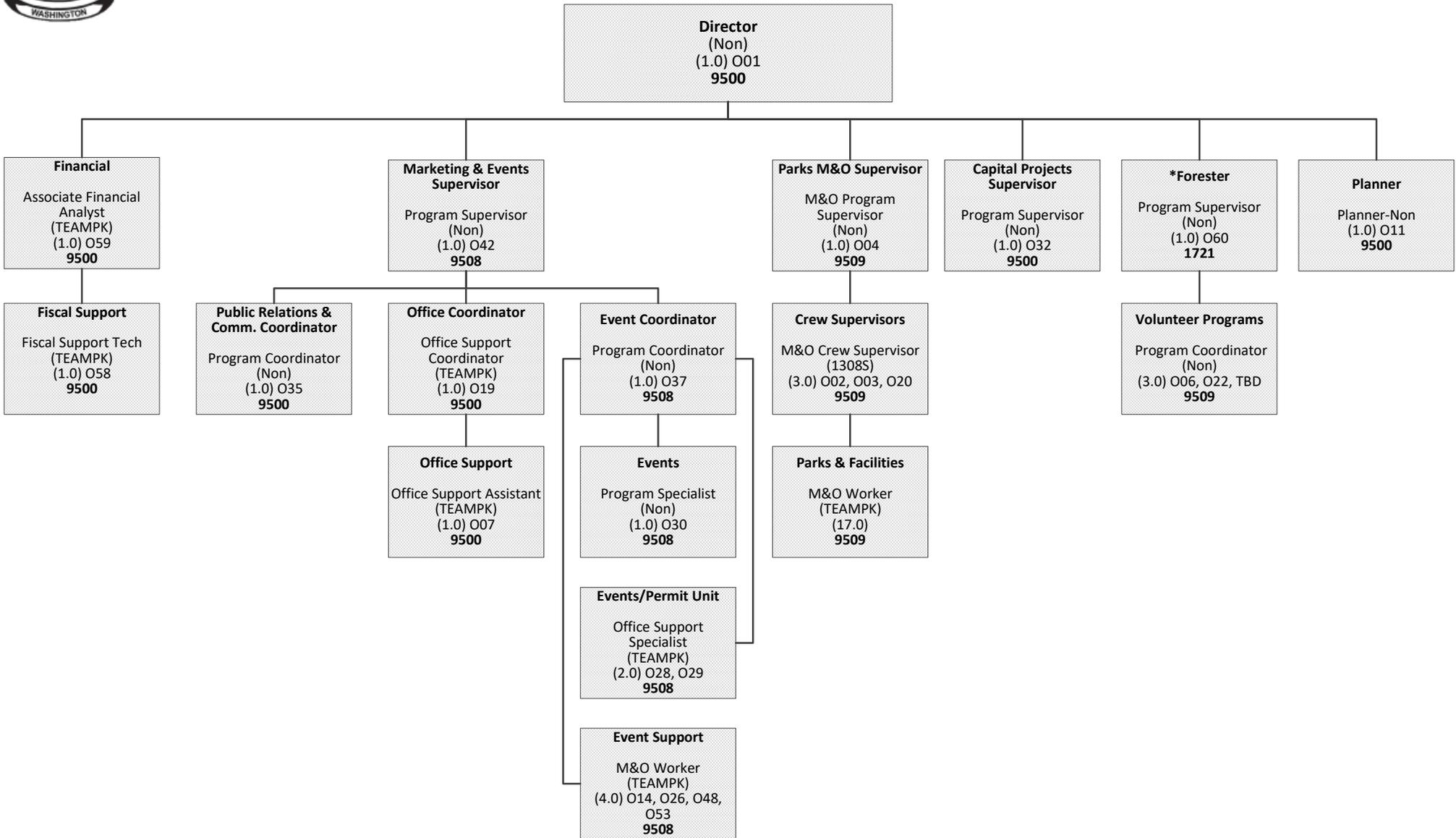
- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
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- Goal: Promote the creation of greenway corridors for the protection of native terrestrial species
- Goal: Leverage cooperative agreements with other jurisdictions, organizations, land trusts and private landowners, to help provide valued habitat and ecosystem functions.
- Goal: Improve coordination with other trail plans and trail management systems throughout the County.
- Goal: Develop and implement land acquisition policies, and procedures to align with existing park priorities, support natural resource assets, and provide for anticipated new property management and stewardship needs.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Grants Prepared	TBD	1	3	5	5	4
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Park Plans	TBD	2	2	3	3	1
2. Grant Awards Managed	TBD	\$0	\$0	\$0	\$2,805,000	\$0

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$0	\$0	\$37,973	\$41,490	\$65,480	\$80,000
<b>Expenditures</b>	\$554	\$4,260	\$52,520	\$133,513	\$234,391	\$217,598
<b>Difference</b>	(\$554)	(\$4,260)	(\$14,547)	(\$92,023)	(\$168,910)	(\$137,598)
<b># of FTEs</b>	0.00	0.00	1.00	1.00	2.00	2.00



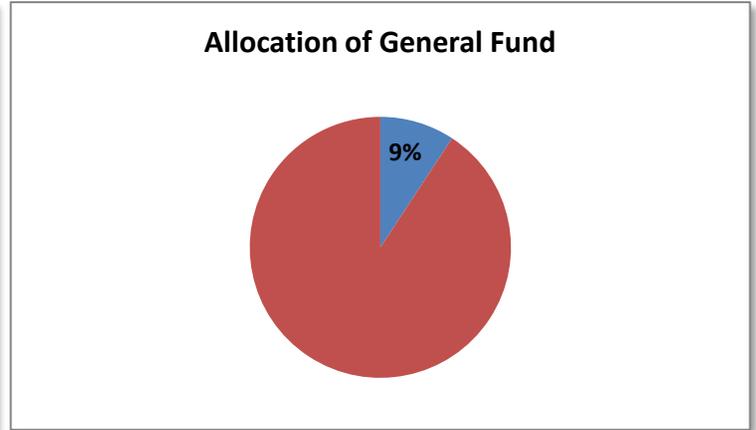
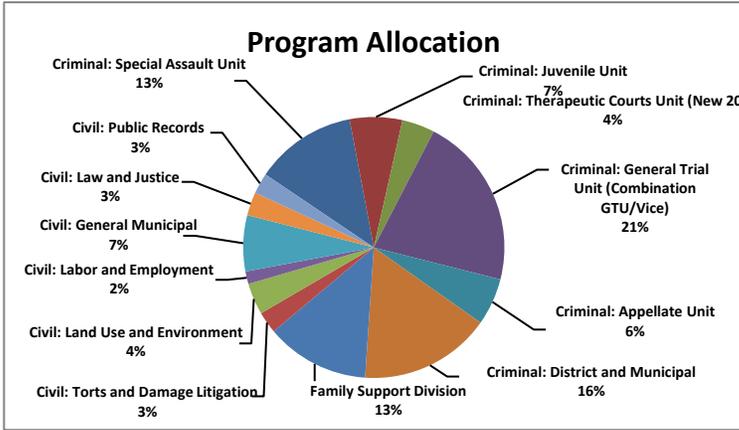
# Parks - 2022



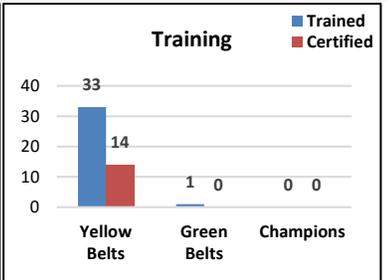
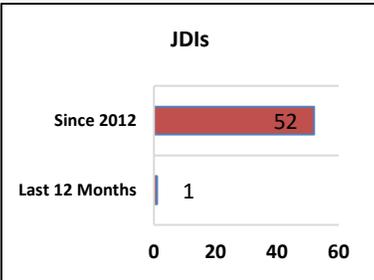
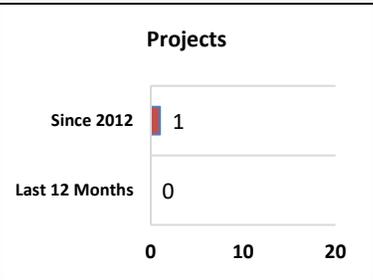
\*FTEs paid out of Special Revenue Fund



Mission: Pursuing justice with integrity and respect



Revenue	2021	2022	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$1,855,365	\$1,911,229	3%
Charges for Services	\$130,812	\$111,660	-15%
Fines and Forfeits	\$8,361	\$9,200	10%
Misc/Other	\$291,516	\$297,696	2%
<b>TOTAL REVENUE</b>	<b>\$2,286,054</b>	<b>\$2,329,785</b>	<b>2%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$8,350,842	\$9,484,420	14%
Supplies	\$55,550	\$55,550	0%
Services	\$313,839	\$316,039	1%
Interfund Payments	\$533,249	\$632,851	19%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$9,253,480</b>	<b>\$10,488,860</b>	<b>13%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>67.60</b>	<b>74.60</b>	<b>7.00</b>



### PEAK Program Cost Savings



### Key Outcomes

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



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

**Program Budget: \$1,319,699**

**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:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Victims Served	873	802	666	924	1029	790
2. Child Victims	321	346	241	292	431	329
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Total Felony Referrals	821	748	744	849	870	727
2. Total Felony Cases Filed	386	296	337	393	428	326
3. Total Felony Dispositions	339	346	308	376	334	295

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
<b>Revenues</b>	\$161,808	\$152,844	\$151,796	\$163,362	\$145,429	\$154,474
<b>Expenditures</b>	\$1,319,699	\$1,071,974	\$1,117,213	\$1,182,619	\$1,007,153	\$1,058,706
<b>Difference</b>	(\$1,157,891)	(\$919,130)	(\$965,417)	(\$1,019,257)	(\$861,723)	(\$904,232)
<b># of FTEs</b>	9.32	7.90	9.26	8.88	7.77	8.44



**Program Title: Criminal: Juvenile Unit**

**Program Budget: \$682,505**

**Purpose**

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

**Strategy**

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

**Results**

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Victims Served	783	386	416	926	1007	1002
2. Drug, ITC, Diversion Participants	112	48	67	93	177	175
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Total Referrals	770	338	488	910	913	884
2. Total Cases Filed	293	102	154	322	402	422
3. Total Dispositions	300	138	191	347	361	433

**Budget Totals**

	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$83,682	\$85,128	\$78,029	\$85,176	\$98,637	\$99,566
<b>Expenditures</b>	\$682,505	\$597,049	\$574,291	\$616,613	\$683,101	\$682,388
<b>Difference</b>	(\$598,823)	(\$511,921)	(\$496,262)	(\$531,437)	(\$584,464)	(\$582,822)
<b># of FTEs</b>	4.82	4.40	4.76	4.63	5.27	5.44



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

**Program Budget: \$424,796**

**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:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Participants Entering	158	88	126	183	166	
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Total Applications Received	312	234	230	393		
2. Total Applications Accepted	112	88	94	129		

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Revenues	\$52,084	\$78,937	\$72,783	\$0	\$0	\$0
Expenditures	\$424,796	\$553,627	\$535,683	\$0	\$0	\$0
Difference	(\$372,712)	(\$474,690)	(\$462,900)	\$0	\$0	\$0
# of FTEs	3.00	4.08	4.44	0.00	0.00	0.00



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

**Program Budget: \$2,240,091**

**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:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Victims Served	1,986	1,580	1,322	2,360	2,277	2,478
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Total Felony Referrals	2,102	1,330	1,966	2,103	2,236	2,200
2. Total Felony Cases Filed	1318	622	1080	1332	1543	1509
3. Total Felony Dispositions	1216	1604	772	1409	1467	1553

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Revenues	\$274,657	\$259,448	\$242,119	\$373,451	\$356,368	\$345,553
Expenditures	\$2,240,091	\$1,819,642	\$1,781,990	\$2,703,509	\$2,467,978	\$2,368,289
Difference	(\$1,965,434)	(\$1,560,194)	(\$1,539,871)	(\$2,330,058)	(\$2,111,611)	(\$2,022,736)
# of FTEs	15.82	13.41	14.77	20.30	19.04	18.88



**Program Title: Criminal: Appellate Unit**

**Program Budget: \$611,706**

**Purpose**  
 Every criminal defendant who is convicted after a trial is entitled to one appeal as a matter of right. Thus, generally speaking, every defendant who is convicted at trial in Kitsap County Superior Court files an appeal in the Washington Court of Appeals. Additionally, all convicted defendants, even those who plead guilty, may, and often do, file collateral attacks on their convictions. The Appeals Unit is responsible for responding to all adult criminal appeals (arising out of criminal convictions from Kitsap County) that are filed in either the Court of Appeals or the Washington Supreme Court. An appeal is a review by an appellate court of the trial court proceedings.

**Strategy**  
 The appellate practice provided by the Prosecutor’s Office is an essential and necessary part of the prosecution of criminal cases, as is the only way to ensure that criminal convictions are not needlessly overturned on appeal. Additionally, the appeals unit deputies provide legal advice to trial DPAs that is often critical in ensuring that any convictions do not result in reversible error.

**Results**  
 The Appeals Unit has been a paperless unit for several years and maintains all of its records and documents electronically. This allows the attorneys to have quick and efficient access to all necessary records and documents, and has greatly reduced the need for recordkeeping or legal assistant support.

Quality Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Briefs Filed	62	49	50	70	67	45
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Appeals Filed DCT/Muni	7	4	5	10	7	4
2. Appeals Filed Felony	33	27	35	31	33	40
3. Appeals Filed Collateral	41	32	40	40	42	42

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Revenues	\$75,001	\$75,455	\$86,225	\$75,978	\$79,921	\$81,246
Expenditures	\$611,706	\$529,202	\$634,615	\$550,024	\$553,480	\$556,949
Difference	(\$536,705)	(\$453,748)	(\$548,390)	(\$474,046)	(\$473,560)	(\$475,703)
# of FTEs	4.32	3.90	5.26	4.13	4.27	4.44



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

**Program Budget: \$1,709,096**

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

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

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Victims Served	2,976	1,446	2,452	3,109	3,366	3,231
2. DUI Cases Filed	646	458	484	671	784	704
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Total Referrals	7,417	6,510	6,225	7,043	8,984	8,181
2. Total Cases Filed	5,986	4,270	4,887	5,568	7,503	6,919
3. Total Dispositions	5,976	6,294	4,331	7,492	6,105	6,949

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$209,552	\$206,243	\$210,809	\$246,698	\$238,639	\$217,801
<b>Expenditures</b>	\$1,709,096	\$1,446,487	\$1,551,550	\$1,785,914	\$1,652,664	\$1,492,725
<b>Difference</b>	(\$1,499,544)	(\$1,240,244)	(\$1,340,741)	(\$1,539,216)	(\$1,414,025)	(\$1,274,924)
<b># of FTEs</b>	12.07	10.66	12.86	13.41	12.75	11.90



**Program Title: Family Support Division**

**Program Budget: \$1,345,254**

**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.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Closed Paternity - Contempt	388	288	334	400	430	563
2. Closed Modification - Dissolution	287	270	270	308	284	302
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Referrals Paternity - Contempt	381	272	304	397	441	478
2. Referrals Modification - Dissolution	330	308	298	389	302	341

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$1,428,000	\$1,360,000	\$1,433,603	\$1,474,829	\$1,473,403	\$1,391,247
<b>Expenditures</b>	\$1,345,254	\$1,300,224	\$1,320,947	\$1,418,675	\$1,397,227	\$1,318,759
<b>Difference</b>	\$82,746	\$59,776	\$112,656	\$56,154	\$76,176	\$72,488
<b># of FTEs</b>	10.00	10.00	12.00	12.00	13.00	13.00



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

**Program Budget: \$282,716**

**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:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Billable Hours	1,681	2,168	1,959	1,417	1,668	2,663
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Work Requests	10	8	8	15	7	33
2. Contract Review	0	0	0	0	0	0
3. Litigation	27	38	29	32	19	10

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Revenues	\$5,902	\$7,698	\$8,863	\$11,920	\$21,404	\$34,199
Expenditures	\$282,716	\$219,088	\$209,260	\$250,135	\$342,922	\$331,985
Difference	(\$276,814)	(\$211,390)	(\$200,397)	(\$238,215)	(\$321,518)	(\$297,786)
# of FTEs	2.00	1.50	1.60	2.10	2.70	2.50



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

**Program Budget: \$409,939**

**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:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Billable Hours	3,399	2,248	3,861	3,149	3,188	3,218
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Work Requests	129	104	108	139	141	160
2. Contract Review	172	152	150	198	168	135
3. Litigation	10	4	11	13	7	7

**Budget Totals**

	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
<b>Revenues</b>	\$8,557	\$9,135	\$9,860	\$10,784	\$23,782	\$41,039
<b>Expenditures</b>	\$409,939	\$259,984	\$232,802	\$226,312	\$381,024	\$398,382
<b>Difference</b>	(\$401,382)	(\$250,849)	(\$222,942)	(\$215,528)	(\$357,242)	(\$357,343)
<b># of FTEs</b>	2.90	1.78	1.78	1.90	3.00	3.00



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

**Program Budget: \$162,562**

**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.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Billable Hours	1,210	1,426	1,031	1,245	1,355	1,400
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Work Requests	96	98	96	95	98	83
2. Contract Review	59	34	63	64	50	26
3. Litigation	4	12	5	5	3	15

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$3,393	\$5,029	\$6,536	\$8,514	\$15,062	\$27,359
<b>Expenditures</b>	\$162,562	\$143,137	\$154,329	\$178,668	\$241,315	\$265,588
<b>Difference</b>	(\$159,169)	(\$138,108)	(\$147,793)	(\$170,154)	(\$226,253)	(\$238,229)
<b># of FTEs</b>	1.15	0.98	1.18	1.50	1.90	2.00



**Program Title: Civil: General Municipal**

**Program Budget: \$727,995**

**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:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Billable Hours	4,801	4,750	4,995	5,298	4,111	4,857
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Work Requests	289	356	272	283	313	379
2. Contract Review	644	770	740	606	587	561
3. Litigation	11	44	5	11	17	29

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Revenues	\$15,197	\$20,939	\$26,478	\$27,812	\$30,917	\$51,983
Expenditures	\$727,995	\$595,919	\$625,164	\$583,648	\$495,331	\$504,617
Difference	(\$712,798)	(\$574,980)	(\$598,687)	(\$555,835)	(\$464,415)	(\$452,634)
# of FTEs	5.15	4.08	4.78	4.90	3.90	3.80



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

**Program Budget: \$303,920**

**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.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Billable Hours	3,048	2,088	2,803	3,120	3,222	1,890
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Work Requests	138	130	101	150	164	176
2. Contract Review	194	154	206	244	133	113
3. Litigation	390	350	312	412	446	95

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$6,344	\$19,656	\$20,661	\$20,150	\$11,891	\$20,519
<b>Expenditures</b>	\$303,920	\$559,404	\$487,838	\$422,847	\$190,512	\$199,191
<b>Difference</b>	(\$297,576)	(\$539,748)	(\$467,176)	(\$402,697)	(\$178,621)	(\$178,672)
<b># of FTEs</b>	2.15	3.83	3.73	3.55	1.50	1.50



**Program Title: Civil: Public Records**

**Program Budget: \$268,581**

**Purpose**  
 Due to the increase in legal assistance sought by County officers and their departments responding to requests for public records, in 2013, the Civil division began tracking hours spent advising and representing the County when responding to requests under the Public Records Act. In recent years, the law and requests for records have become more complex, and legal assistance to ensure compliance has become increasingly necessary. In 2021, the Civil Division added a dedicated Public Records Officer to assist in the processing of public records requests being made directly to the Prosecutor's Office.

**Strategy**  
 The Civil division serves as the legal advisor to County officials and their departments on legal matters - providing legal services to more than 50 departments, divisions, and affiliated agencies - assisting them in making decisions in the best legal interests of the community. By providing advice on the existence, interpretation, and application of federal and state laws and regulations, the Civil division protects the County from adopting and entering into illegal or unenforceable instruments and inadvertently violating the law. In addition, the Prosecutor's Office itself, has seen an increase in public records requests and in public records litigation. In 2021, the Civil Division added a dedicated Public Officer Records Officer to work in conjunction with the assigned PRA Deputy Prosecuting Attorney.

**Results**  
 The Prosecutor's DAMION civil division case processing system automates legal functions and responsibilities such as tracking and reporting on the types of cases and legal subject areas, attorney and paralegal time rendered, and expenses incurred for each file. This information is valuable for budgeting, auditing, and billing. Along with this reporting, the addition of a dedicated Public Records Office will increase service to the public by reducing the timeline in which records are released.

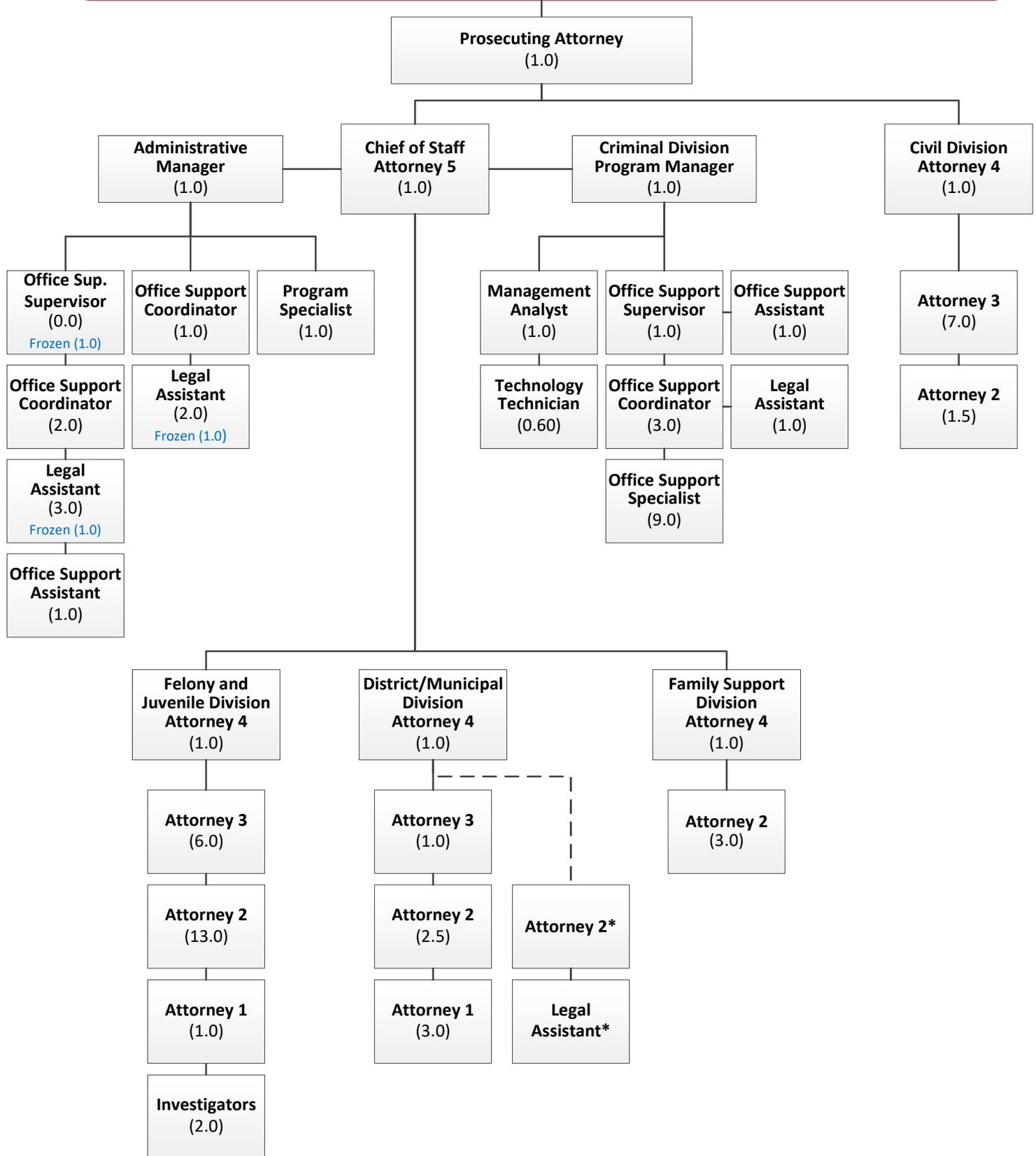
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Billable Hours	1,636	2,646	2,189	1,727	993	1,391
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Work Requests	218	254	302	182	170	198
2. Contract Review	0	2	1	0	0	0
3. Litigation	3	2	6	2	1	0

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$5,607	\$5,543	\$6,536	\$7,379	\$11,891	\$20,519
<b>Expenditures</b>	\$268,581	\$157,743	\$154,329	\$154,845	\$190,512	\$199,191
<b>Difference</b>	(\$262,974)	(\$152,201)	(\$147,793)	(\$147,467)	(\$178,621)	(\$178,672)
<b># of FTEs</b>	1.90	1.08	1.18	1.30	1.50	1.50



# Prosecutor's Office - 2022

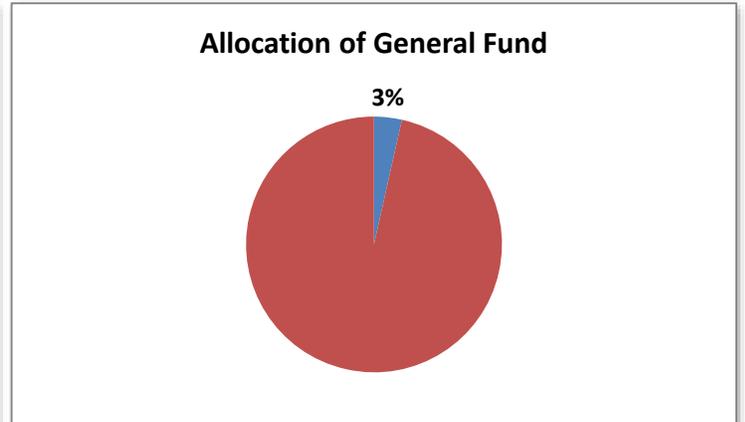
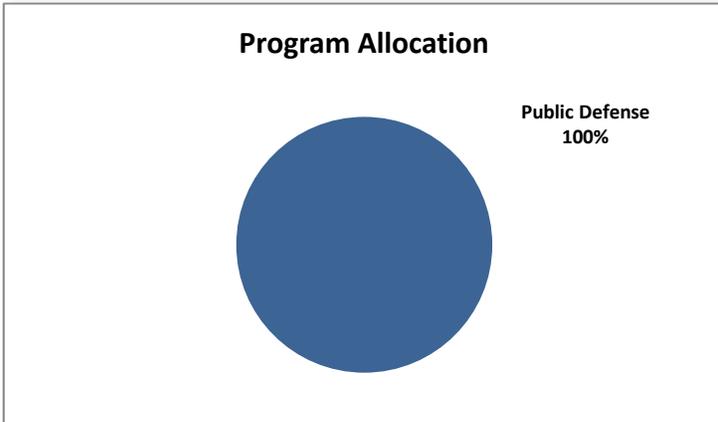
Kitsap County Citizens



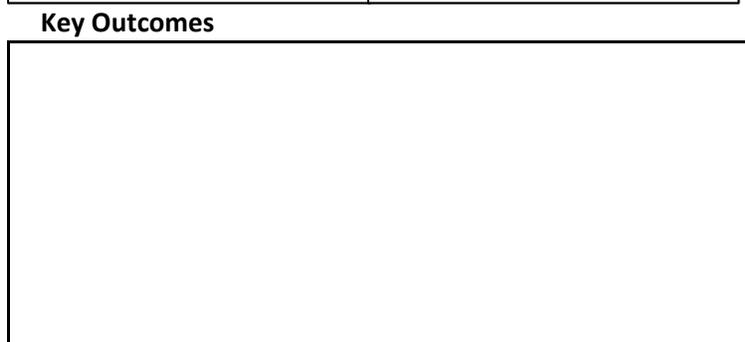
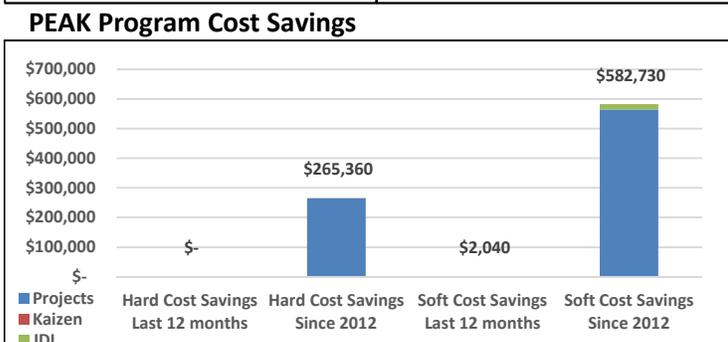
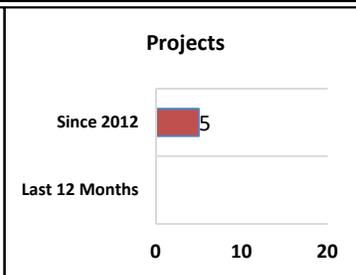
\*FTE is charged to a different Cost Center



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

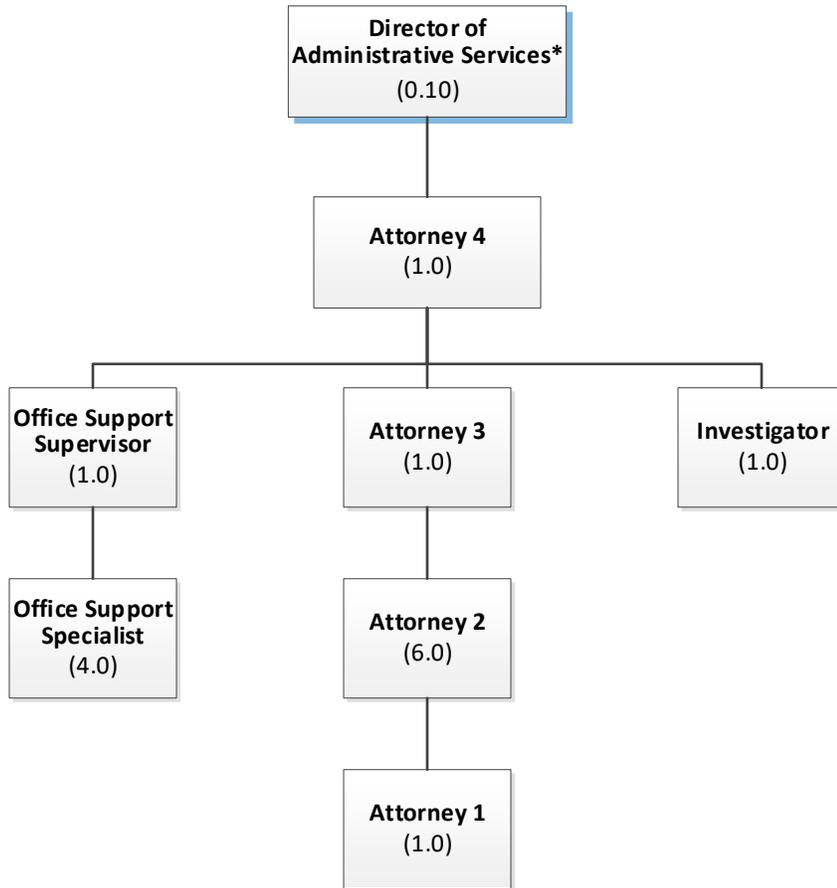


Revenue	2021	2022	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$218,000	\$307,763	41%
Charges for Services	\$12,000	\$12,000	0%
Fines and Forfeits	\$500	\$500	0%
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$230,500</b>	<b>\$320,263</b>	<b>39%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$1,666,073	\$1,811,847	9%
Supplies	\$11,200	\$11,200	0%
Services	\$1,921,657	\$2,021,657	5%
Interfund Payments	\$104,162	\$121,492	17%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$3,703,092</b>	<b>\$3,966,196</b>	<b>7%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>14.10</b>	<b>0.00</b>	<b>-14.10</b>





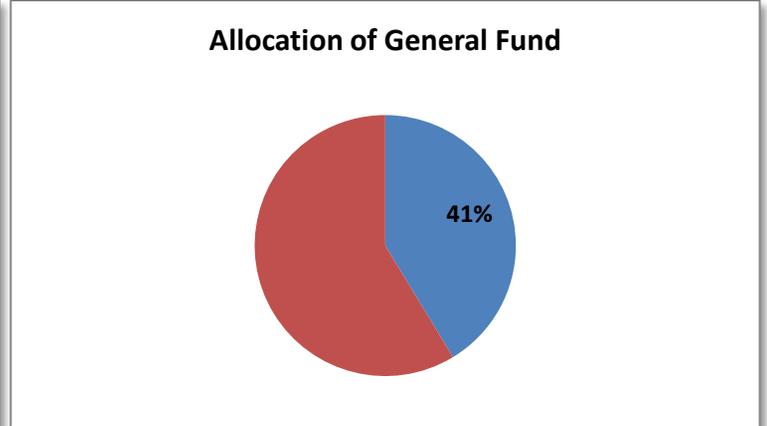
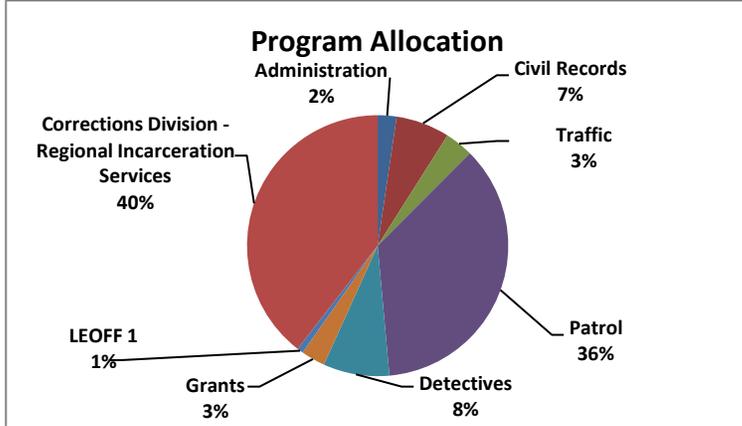
Program Title: Public Defense						
Program Budget: \$3,966,196						
<b>Purpose</b>	All persons determined to be indigent are entitled to an attorney at all stages of proceedings. The United States Supreme Court, as a result of court decisions from the 1960's, gave this responsibility to the individual states. In Washington State, this state responsibility was handed off to the counties and cities as an unfunded mandate. Over the last eight years the State has assumed a small part of the cost of this responsibility through state grants from the State Office of Public Defense (SOPD) for public defense improvement initiatives and funding parent representation in dependency cases through direct contracting with private attorneys. Kitsap County has moved from providing all public defense services through contract attorneys to a mixed system of contract attorneys and in-house felony attorneys at a substantial cost savings.					
<b>Strategy</b>	This program is required by law. The citizens of Kitsap County should be proud that within the confines of constitutional and statutory constraints, a way has been found to provide effective counsel through a mixed system of in-house attorneys and contract attorneys for less money than contracting out all cases to private attorneys.					
<b>Results</b>	Bringing public defense services partially in-house, including investigations, has resulted in substantial cost savings to the County while maintaining a high quality of service. Each felony attorney we hire in-house can handle 150 felony cases per year that we would otherwise have to contract out at a rate of \$1,200 per case, or \$180,000 for a full caseload. Salary and benefits for a new in-house attorney are approximately \$110,000 per year - for a net savings of \$70,000 for each new felony attorney hired.					
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Cost per Misdemeanor Case	\$285	\$260	\$260	\$260	\$260	\$260
2. Cost per Felony Case	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # Adult Misdemeanor Cases	1,740	1,740	1,724	1,776	1,795	1,891
2. Cost of Misdemeanor Defense	\$495,900	\$452,400	\$448,240	\$461,760	\$466,700	\$491,660
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$320,263	\$230,500	\$233,002	\$241,897	\$227,413	\$12,349
<b>Expenditures</b>	\$3,966,196	\$3,703,092	\$3,505,039	\$3,804,900	\$3,844,707	\$3,512,353
<b>Difference</b>	(\$3,645,933)	(\$3,472,592)	(\$3,272,037)	(\$3,563,004)	(\$3,617,294)	(\$3,500,003)
<b># of FTEs</b>	0.00	14.10	14.10	14.10	14.10	12.10



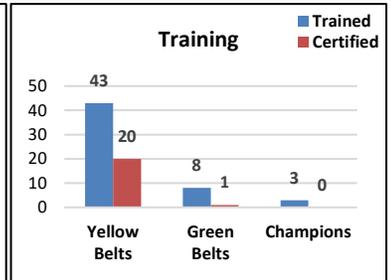
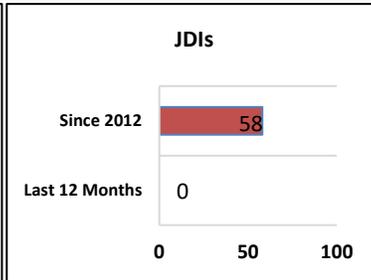
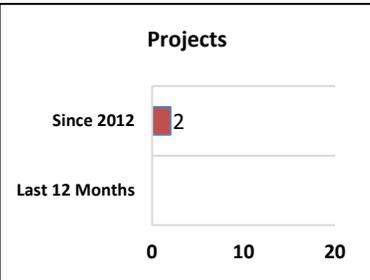
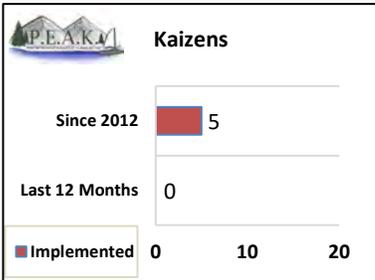
\*FTE is paid out of a different Cost Center



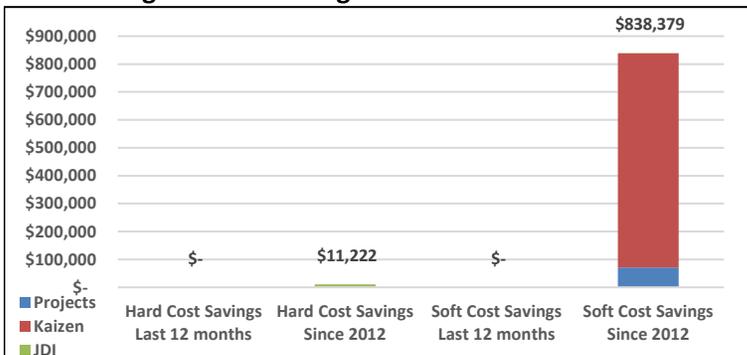
**Mission:** Through our vision and values, we are dedicated to providing quality public safety services in partnership with our diverse communities.



Revenue	2021	2022	Change
Taxes	\$2,910,000	\$2,910,000	0%
License and Permits	\$100,000	\$100,000	0%
Intergovernmental	\$4,636,572	\$4,696,380	1%
Charges for Services	\$156,900	\$89,900	-43%
Fines and Forfeits	\$27,000	\$27,000	0%
Misc/Other	\$2,293,839	\$2,211,414	-4%
<b>TOTAL REVENUE</b>	<b>\$10,124,311</b>	<b>\$10,034,694</b>	<b>-1%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$32,079,420	\$34,763,167	8%
Supplies	\$1,183,825	\$1,240,947	5%
Services	\$4,822,136	\$5,482,865	14%
Interfund Payments	\$4,183,684	\$4,570,374	9%
Other Uses	\$758,548	\$770,939	2%
<b>TOTAL EXPENSES</b>	<b>\$43,027,613</b>	<b>\$46,828,292</b>	<b>9%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>252.35</b>	<b>267.35</b>	<b>15.00</b>



**PEAK Program Cost Savings**



**Key Outcomes**

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



**Program Title: Administration**

**Program Budget: \$1,091,375**

<b>Purpose</b>	<p>This group consists of the administrative functions of the Sheriff's Office and includes the Sheriff, Undersheriff, Administrative Manager, two Fiscal Technicians, and the Public Information Officer. This group is responsible for the support of the Sheriff and Undersheriff positions. This group's responsibilities include the administration, coordination, and management of the budget for the Sheriff's Office and Jail, accounts payable/receivable, and payroll.</p>
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<b>Strategy</b>	<p>The work of the Fiscal Technicians and Office Manager is necessary to keep the office in operation. The Public Information Officer (PIO) is necessary to keep personnel and the public appropriately informed. The PIO manages the onslaught of media at numerous critical incidents - providing a timely flow of information that allows for the general public to protect themselves, enhanced trust in the agency, and help in locating dangerous criminals or additional crime victims.</p>
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<b>Results</b>	<p>The Administrative division has implemented the latest in technology to help each position become as efficient as possible.</p>
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Quality Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. On the Job Injuries	21	21	25	27	29	40
2. Agency Vehicle Collisions / At Fault	22/11	18/7	25/12	23/15	28/16	16/8
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Pursuits	31	12	40	40	70	55
2. Taser Applications	29	30	15	41	26	5
3. Use of Force Actions	340	259	415	345	417	325

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$319	\$0
<b>Expenditures</b>	\$1,091,375	\$1,022,618	\$1,070,865	\$1,054,298	\$1,094,349	\$777,549
<b>Difference</b>	(\$1,091,375)	(\$1,022,618)	(\$1,070,865)	(\$1,054,298)	(\$1,094,030)	(\$777,549)
<b># of FTEs</b>	6.00	5.00	5.00	5.00	5.00	5.00



**Program Title: Civil Records**

**Program Budget: \$3,114,898**

<b>Purpose</b>	<p>This section provides customer reception for the Sheriff's Office and manages criminal case files including Public Records Act requests. Public disclosure demands 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. .</p>
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<b>Strategy</b>	<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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<b>Results</b>	N/A
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Quality Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual

Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Documents Processed	14,000	12,577	12,460	13,924	14,277	13,667
2. Concealed Pistol Licenses	7,500	7,004	6,662	6,590	7,327	6,948
3. Public Disclosure Requests	5,000	3,554	3,234	3,957	3,795	3,839

<b>Budget Totals</b>						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
<b>Revenues</b>	\$184,000	\$298,400	\$304,876	\$248,878	\$256,824	\$244,673
<b>Expenditures</b>	\$3,114,898	\$2,940,023	\$2,890,346	\$2,372,998	\$2,109,488	\$1,996,127
<b>Difference</b>	(\$2,930,898)	(\$2,641,623)	(\$2,585,470)	(\$2,124,120)	(\$1,852,664)	(\$1,751,454)
<b># of FTEs</b>	28.25	29.25	28.25	21.75	21.00	21.00



<b>Program Title: Traffic</b>						
<b>Program Budget: \$1,636,879</b>						
<b>Purpose</b>	<p>This unit consists of six deputies, one sergeant, and one traffic safety coordinator who encourage roadway safety through enforcement, education, and engineering. Additionally, the majority of the deputies receive comprehensive training and certification to investigate complex traffic collisions resulting in felony charges, extensive property damage, serious injuries, and/or fatalities. This unit provides forensic/electronic mapping of major crime scenes for investigative and reconstruction purposes. The Traffic Safety Coordinator (Target Zero Manager) coordinates multi-jurisdictional traffic safety education and special enforcement programs throughout the county.</p>					
<b>Strategy</b>	<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>					
<b>Results</b>	<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>					
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Collision Reduction	1,100	1,048	1,100	1,067	1,148	1,097
2. Fatality Collision Reduction	10	8	10	8	9	12
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Citations Issued	6,000	4,583	8,000	8,441	8,415	5,018
2. DUI Arrests	200	169	250	238	226	132
3. Community Traffic Safety Events	25	7	80	44	80	80
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$3,006,375	\$2,996,675	\$2,888,283	\$3,236,877	\$3,232,716	\$3,008,719
<b>Expenditures</b>	\$1,636,879	\$1,462,255	\$1,655,719	\$1,665,597	\$1,661,408	\$1,274,989
<b>Difference</b>	\$1,369,496	\$1,534,420	\$1,232,564	\$1,571,280	\$1,571,308	\$1,733,731
<b># of FTEs</b>	9.00	8.00	9.00	9.00	9.00	9.00



**Program Title: Patrol**

**Program Budget: \$16,894,102**

**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:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Total Crime Index	39.00	37.96	40.00	40.12	38.75	41.4
2. Violent Crime	3.00	3.10	3.00	3.07	3.31	2.52
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Calls for Service	78,000	77,445	81,000	79,694	80,712	82,299
2. Case Reports Written	14,000	12,575	14,300	13,900	14,247	12,897

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Revenues	\$369,864	\$407,705	\$426,884	\$435,886	\$273,561	\$136,063
Expenditures	\$16,894,102	\$15,458,948	\$15,931,853	\$16,083,508	\$14,574,778	\$14,504,179
Difference	(\$16,524,238)	(\$15,051,243)	(\$15,504,969)	(\$15,647,622)	(\$14,301,217)	(\$14,368,116)
# of FTEs	93.00	87.00	91.00	90.00	88.00	88.00



**Program Title: Detectives**

**Program Budget: \$3,843,203**

**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:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Violent Crime Solved by Arrest	40.00%	30.35%	40.00%	33.09%	28.42%	38.91%
2. Non-Violent Crime Solved by Arrest	18.00%	13.39%	17.00%	18.53%	19.99%	18.88%
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Cases Investigated	650	611	651	602	630	648
2. Registered Sex Offenders Monitored	800	749	816	649	830	850
3. Items Placed in Evidence	6,000	4,359	3,271	5,248	9,000	8,930

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Revenues	\$187,776	\$178,774	\$262,780	\$199,749	\$181,770	\$218,235
Expenditures	\$3,843,203	\$3,731,369	\$3,803,318	\$3,697,803	\$3,664,101	\$3,001,378
Difference	(\$3,655,427)	(\$3,552,595)	(\$3,540,539)	(\$3,498,054)	(\$3,482,332)	(\$2,783,143)
# of FTEs	22.00	23.00	26.00	24.00	23.00	20.00



<b>Program Title: Grants</b>						
<b>Program Budget: \$1,393,587</b>						
<b>Purpose</b>	The Sheriff's Office pursues all grant opportunities which are available and relevant to the department's mission.					
<b>Strategy</b>	This program is critical to Kitsap citizens. This program meets the Board's mission of safe and healthy communities, protection of natural resources and the thriving local economy, inclusive government, effective and efficient County services, and multiple vision elements.					
<b>Results</b>	Grant funding affords the Sherriff's Office the opportunity to fund several commissioned deputy positions, overtime expenses, and to purchase necessary equipment for our deputies.					
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$1,486,713	\$1,113,687	\$749,705	\$807,230	\$0	\$33
<b>Expenditures</b>	\$1,393,587	\$983,939	\$694,808	\$718,035	\$0	\$0
<b>Difference</b>	\$93,126	\$129,748	\$54,897	\$89,195	\$0	\$33
<b># of FTEs</b>	4.00	2.00	2.00	0.00	0.00	0.00



**Program Title: LEOFF 1**

**Program Budget: \$355,000**

<b>Purpose</b>	Retired deputy sheriffs in the LEOFF I retirement system have their total medical costs paid for by the employing agency for life.
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<b>Strategy</b>	This program is managed outside the Sheriff's Office for confidentiality reasons.
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<b>Results</b>	N/A
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Quality Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$355,000	\$355,000	\$277,070	\$320,927	\$316,621	\$343,823
Difference	(\$355,000)	(\$355,000)	(\$277,070)	(\$320,927)	(\$316,621)	(\$343,823)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



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

**Program Budget: \$18,499,248**

<b>Purpose</b>	<p>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 <a href="https://spf.kitsapgov.com/sheriff/Pages/corrections.aspx">https://spf.kitsapgov.com/sheriff/Pages/corrections.aspx</a> for further details.</p>
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<b>Strategy</b>	<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, and effective and efficient County services.</p>
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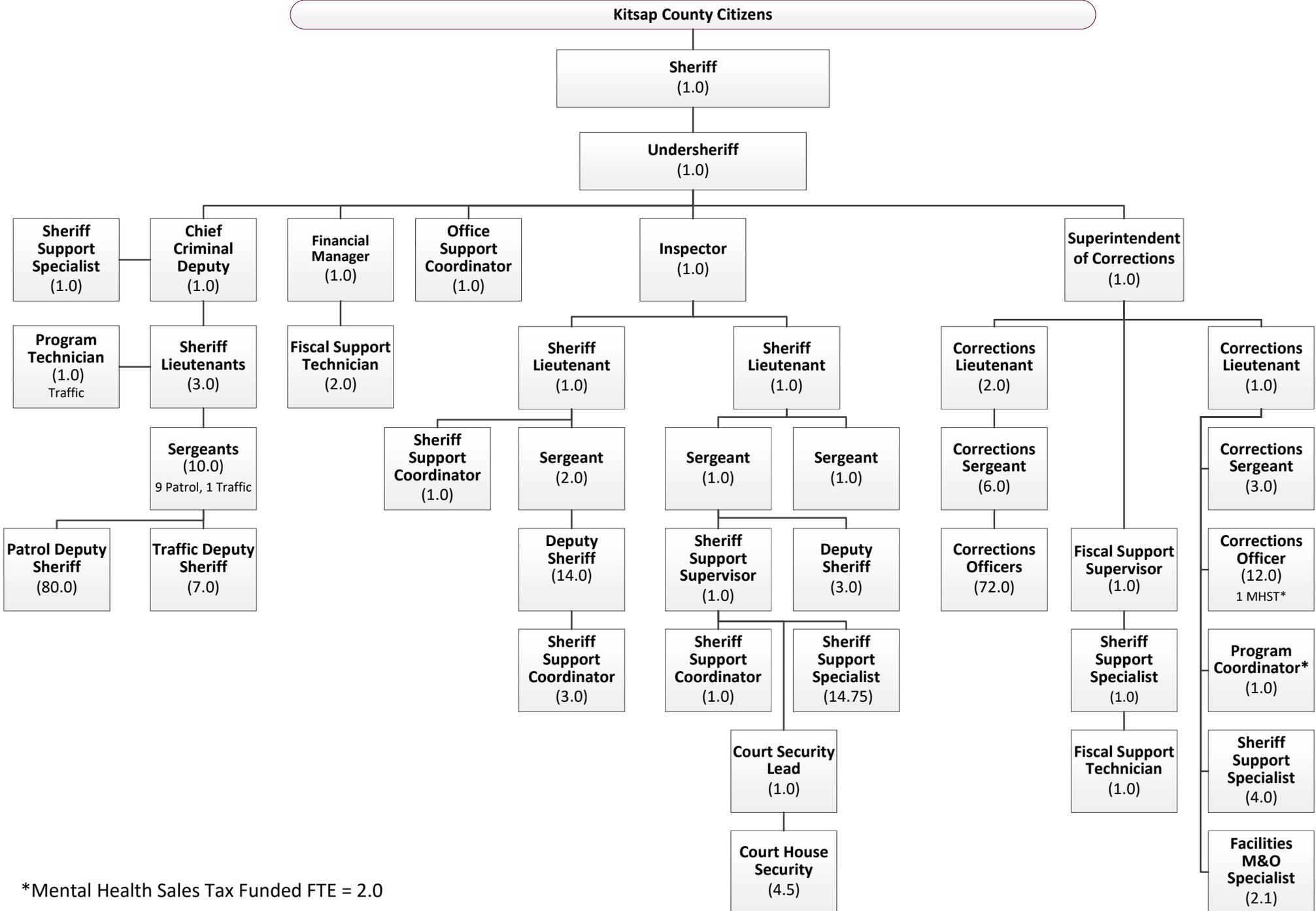
<b>Results</b>	<p>Process improvements over the past five years include: inmate booking kaizen for efficiency and loss prevention; electronic booking and release log; inmate video visitation system, which reduced staffing requirements; and implementation of electronic forms and documents for inmates (via kiosks), saving approximately \$20,000 annually in printing costs. Due to COVID-19, the inmate population was reduced in early 2020 to decrease possible exposure to inmates and staff alike.</p>
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Quality Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Jail Service Contracts	8	8	8	8	8	8
2. Use of Inmate Labor (\$33.02/hour)	\$1,800,000	\$1,651,590	\$1,600,110	\$2,400,000	\$2,225,000	\$2,312,523
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Average Daily Population	275	262	250	425	420	410
2. Jail Turnover Rate (KCSO vs. National Average)	75/65	65/50	42/54	95/63	95 / 63	92 / 63
3. Total Bookings	5,000	4,488	5,606	9,000	8,800	8,857

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
<b>Revenues</b>	\$4,799,966	\$5,129,070	\$4,677,158	\$5,251,384	\$5,347,040	\$4,934,891
<b>Expenditures</b>	\$18,499,248	\$17,073,461	\$17,027,787	\$16,721,723	\$14,982,091	\$14,774,073
<b>Difference</b>	(\$13,699,282)	(\$11,944,391)	(\$12,350,629)	(\$11,470,340)	(\$9,635,051)	(\$9,839,182)
<b># of FTEs</b>	105.10	98.10	104.25	104.25	99.25	99.25



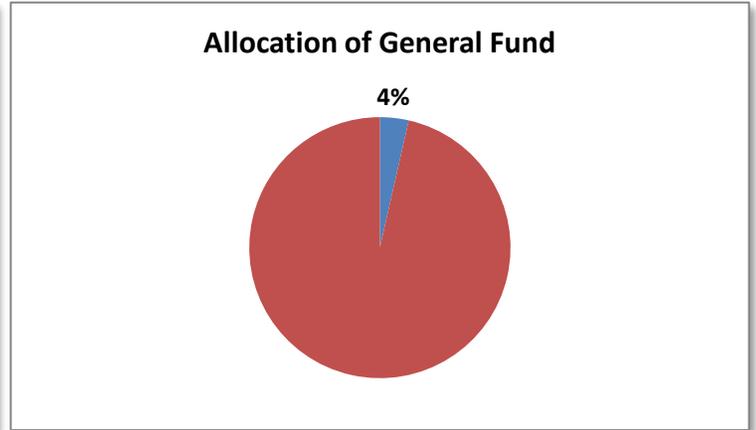
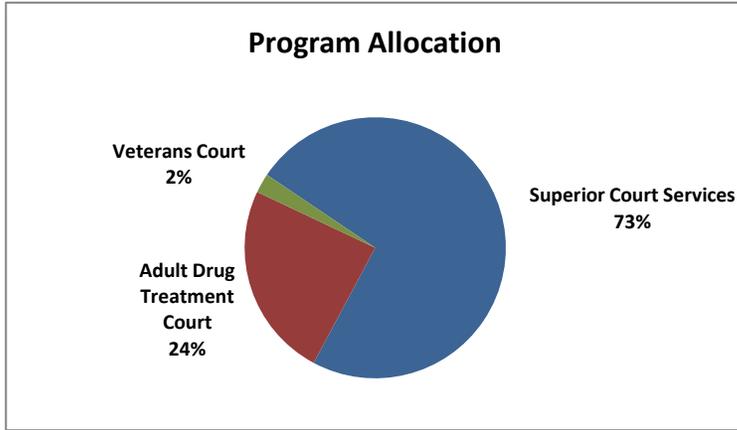
# Sheriff's Office - 2022



\*Mental Health Sales Tax Funded FTE = 2.0



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



Revenue	2021	2022	Change
Intergovernmental	\$35,482	\$194,788	449%
Charges for Services	\$72,500	\$55,000	-24%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$769,995	\$760,429	-1%
<b>TOTAL REVENUE</b>	<b>\$877,977</b>	<b>\$1,010,217</b>	<b>15%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$2,553,948	\$2,729,140	7%
Supplies	\$23,000	\$25,500	11%
Services	\$799,347	\$772,811	-3%
Interfund Payments	\$267,224	\$326,594	22%
Other Uses	\$0	\$169,839	N/A
<b>TOTAL EXPENSES</b>	<b>\$3,643,519</b>	<b>\$4,023,884</b>	<b>10%</b>
<b>FTEs (Full Time Equivalent)</b>	<b>24.00</b>	<b>25.00</b>	<b>1.00</b>



**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: \$2,952,327**

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

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

**Results**  
 In 2020, Superior Court held 14 criminal and civil jury trials; 66 criminal, civil, and family law non-jury trials; and over 21,500 non-trial hearings to resolve 6,972 cases. In 2021, the Superior Court held 9 criminal and civil jury trials; 93 criminal, civil, and family law non-jury trials; and, over 22,700 non-trial hearings to resolve 7,345 cases. Jury trials were suspended for approx. half of both 2020 and 2021 due to the pandemic, and most hearings were conducted virtually.

Quality Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. % Jurors "Satisfied" or "Very Satisfied" w/ Service	~97%	97%	97%	93%	86%	97%
2. A2J - Interpreters Appointed for LEP/Deaf/HH	~10	1	0	10	21	2*
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. # Cases Filed	~6,500	5,956	6,328	8,836	9,099	9,215
2. # Cases Disposed	~6,750	7,345	6,972	8,029	7,590	8,242
3. Active Pending Caseload	~5,000	5,317	7,634	6,813	6,509	5,043

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Revenues	\$194,788	\$35,482	\$77,394	\$40,037	\$66,462	\$55,798
Expenditures	\$2,952,327	\$2,603,162	\$2,692,140	\$2,833,148	\$2,682,434	\$2,625,414
Difference	(\$2,757,539)	(\$2,567,680)	(\$2,614,745)	(\$2,793,112)	(\$2,615,972)	(\$2,569,616)
# of FTEs	20.00	19.00	21.00	21.00	21.00	22.00



**Program Title: Adult Drug Treatment Court**

**Program Budget: \$974,692**

**Purpose**  
 The Kitsap County Superior Court/Drug Court is a judicially-supervised, treatment-focused program for adults charged with eligible felonies and facing criminal prosecution. The program offers individual treatment for chemical dependency as an alternative to criminal prosecution. The Drug Court features treatment, intensive supervision, random drug/alcohol testing, weekly court appearances, and life skills educational opportunities. The program is designed to regulate individual substance abuse recovery while reducing, if not eliminating, future criminal conduct of drug-using offenders. The Family Dependency Drug Court (FDDC) endeavors to reunite dependent children with parents following successful drug treatment and substance abuse recovery.

**Strategy**  
 The Drug Court program is 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.

**Results**  
 The Drug Court team regularly re-examines the program to ensure it operates according to national best practice standards. The team explores innovations in treatment and funding to enhance the recovery of its participants. From March 2020 through 2021, many program modalities, including weekly compliance check-ins, ongoing treatment sessions, MRT training, and weekly court hearings moved to a virtual delivery setting in direct response to COVID-19.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. 75% Participants Moderate- to-High Level Satisfaction	>75%	N/A	>75%	>75%	0.8	1
2. Participant Termination (<20%)	<20%	6%	11%	<20%	0.1	9%
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Program Capacity	150	150	150	150	150	150
2. # of Graduates	~45	43	47	33	41	40
3. 80% Graduates Crime Free 5 Years After Graduation	>80%	91%	90%	100%*	0.88	1

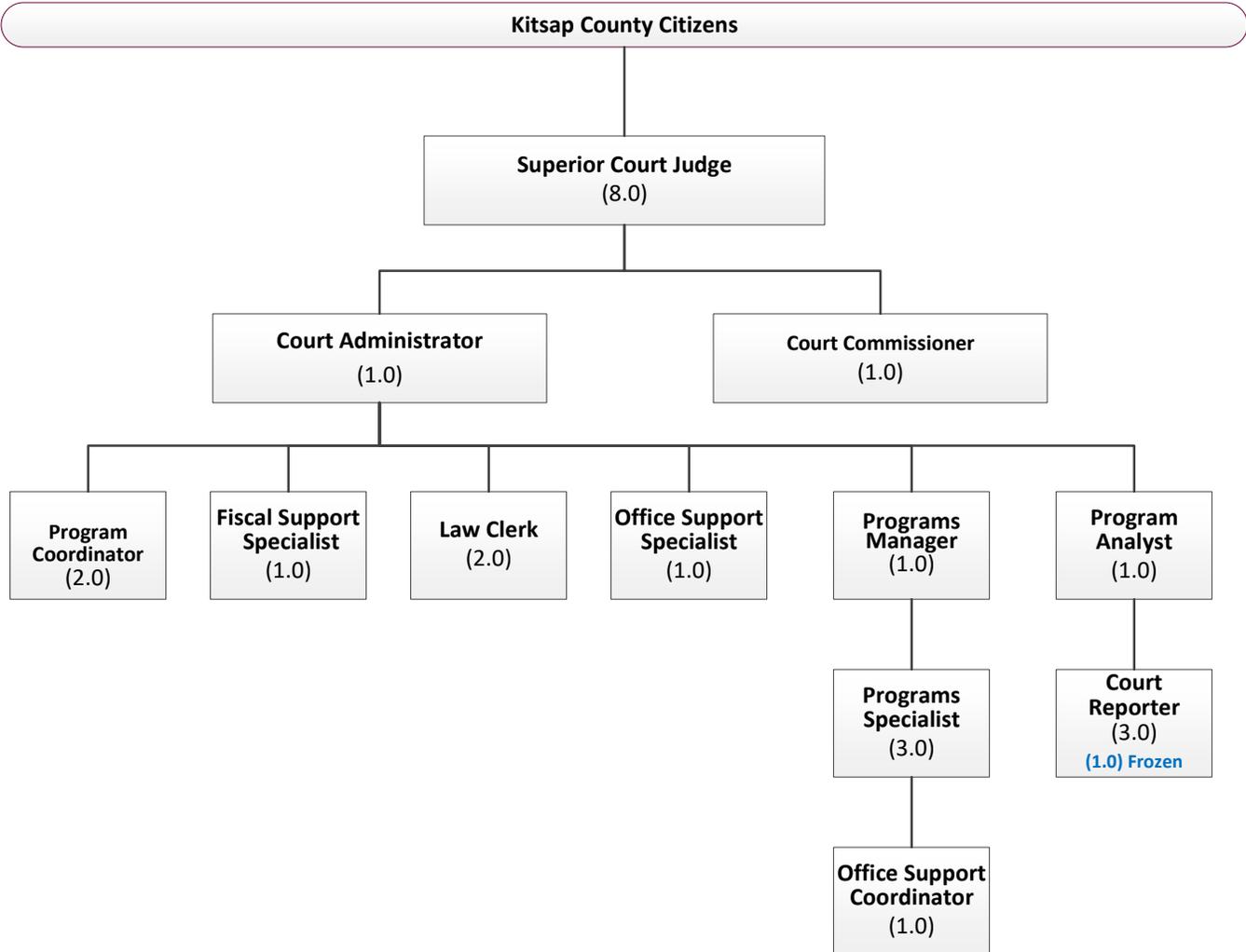
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$725,406	\$754,540	\$554,795	\$494,260	\$357,258	\$281,430
<b>Expenditures</b>	\$974,692	\$956,809	\$783,158	\$713,787	\$553,311	\$458,072
<b>Difference</b>	(\$249,286)	(\$202,269)	(\$228,363)	(\$219,527)	(\$196,053)	(\$176,642)
<b># of FTEs</b>	4.50	4.50	4.50	4.50	4.50	4.50



<b>Program Title: Veterans Court</b>						
<b>Program Budget: \$96,865</b>						
<b>Purpose</b>	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.					
<b>Strategy</b>	The Veterans Treatment Court incorporates evidence-based practices and procedures, similar to the Adult Drug Court, with added capacity dedicated to military veterans in order to serve their unique needs. Such enhancements include specialized services through one or more clinical therapists who can holistically address co-occurring disorders (e.g., SUD-PTSD), specialized case management, and a full partnership with local veterans' offices that incorporate programs tailored to veterans.					
<b>Results</b>	The Veterans Treatment Court is an 18-month program. Operational changes are managed to ensure participants are effectively matched with available resources and services. From March 2020 through 2021, many treatment court modalities, including weekly participant compliance check-ins, ongoing treatment sessions, MRT training, and weekly court hearings moved to a virtual delivery setting in direct response to COVID-19.					
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. 75% Participants Moderate- to-High Level Satisfaction	75%	N/A	>75%	100%	N/A	1
2. Participant Termination (<20%)	15%	8%	13%	<20%	0	5%
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Program Capacity	25	25	25	25	25	25
2. # of Graduates	~8	3	11	3	8	10
3. 80% Graduates Crime Free 5 Years After Graduation	>80%	95%	91%	100%*	1	1
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$90,023	\$87,955	\$52,179	\$47,774	\$43,823	\$54,348
<b>Expenditures</b>	\$96,865	\$83,548	\$66,051	\$67,791	\$52,667	\$47,257
<b>Difference</b>	(\$6,842)	\$4,407	(\$13,872)	(\$20,018)	(\$8,844)	\$7,091
<b># of FTEs</b>	0.50	0.50	0.50	0.50	0.50	0.50

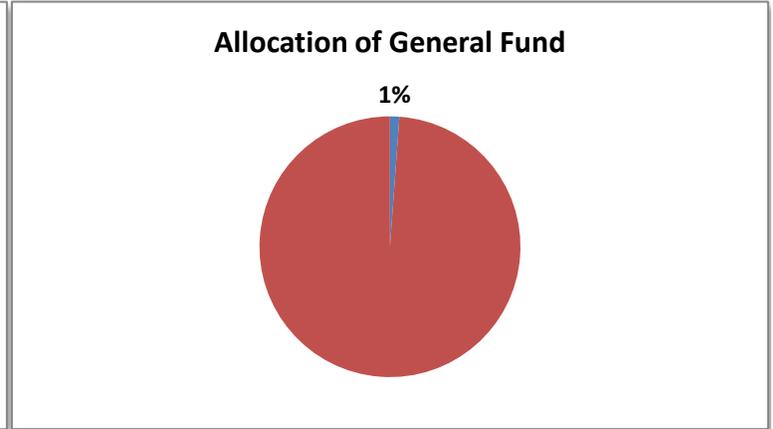
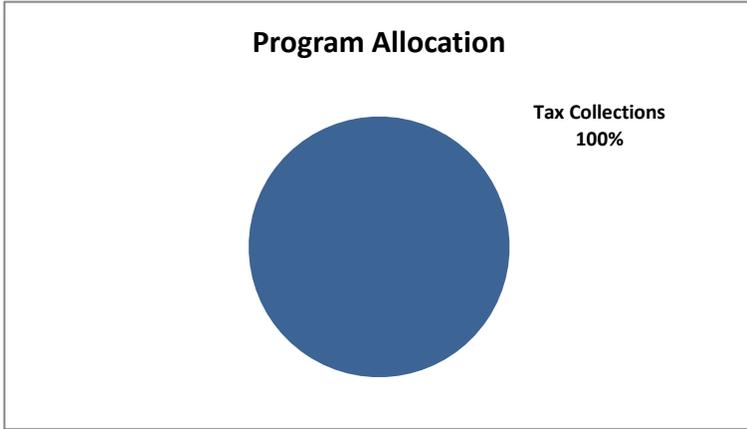


# Superior Court - 2022

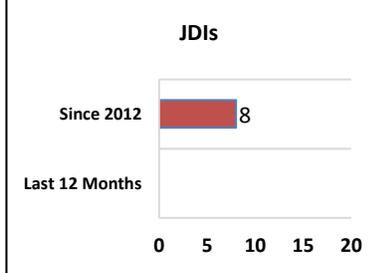
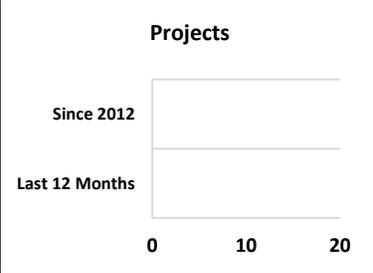
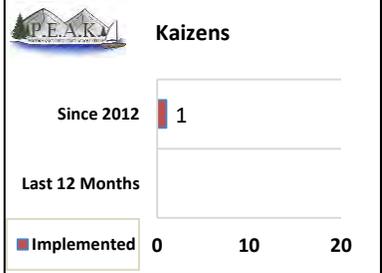




**Mission:** The Treasurer’s Office will efficiently and effectively collect and distribute taxes, monitor and service debt of the County and forty-four junior taxing districts, and safely invest excess cash.



Revenue	2021	2022	Change
Taxes	\$2,500,000	\$2,400,000	-4%
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$115,250	\$115,250	0%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$1,089,712	\$781,500	-28%
<b>TOTAL REVENUE</b>	<b>\$3,704,962</b>	<b>\$3,296,750</b>	<b>-11%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$868,573	\$981,184	13%
Supplies	\$11,800	\$18,800	59%
Services	\$104,113	\$126,613	22%
Interfund Payments	\$154,621	\$180,332	17%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$1,139,107</b>	<b>\$1,306,929</b>	<b>15%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>8.55</b>	<b>9.70</b>	<b>1.15</b>



**PEAK Program Cost Savings**



**Implemented Workday**

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: \$1,306,929**

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

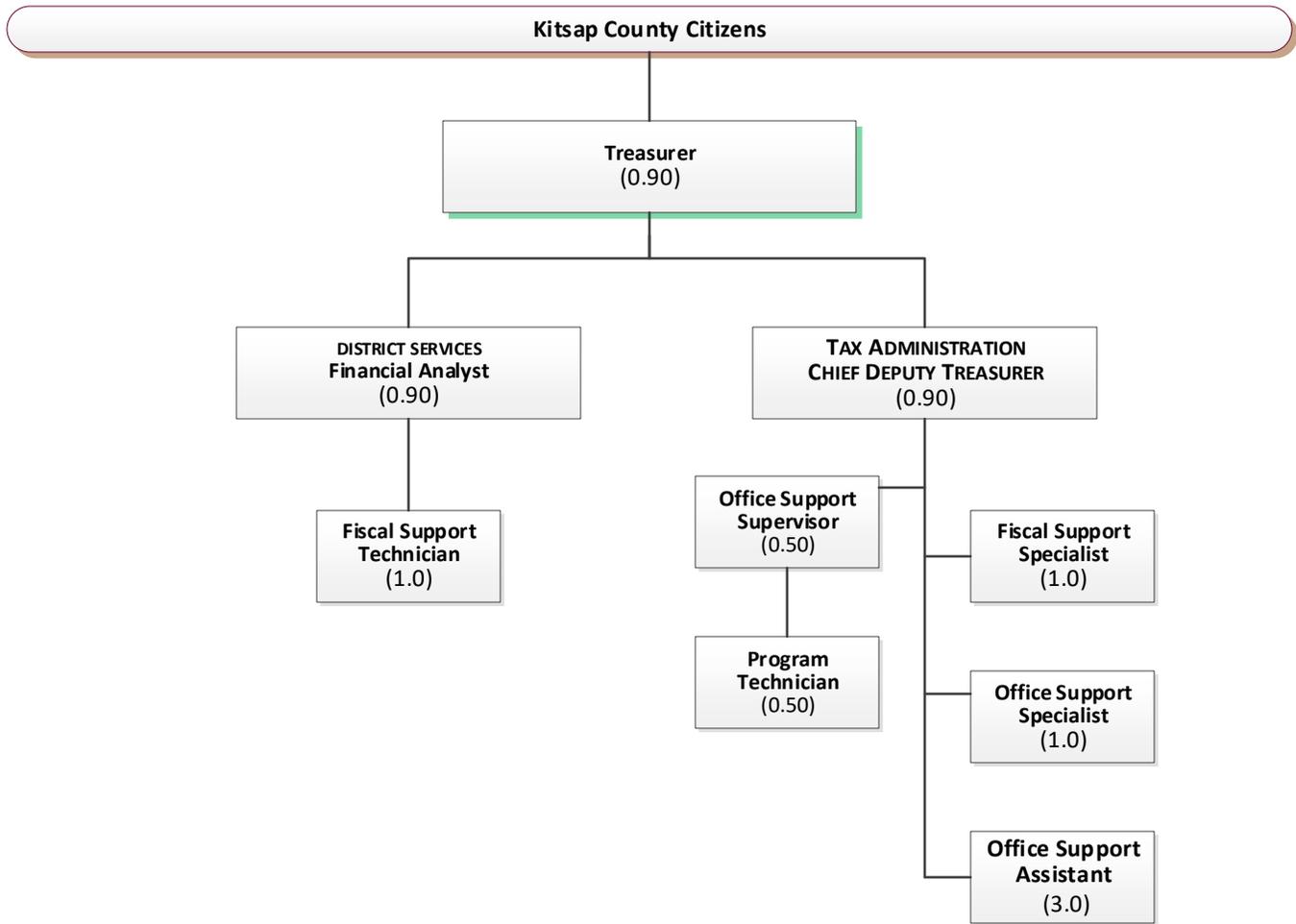
**Strategy**  
 The collection of taxes is required by RCW and funds County and junior taxing district programs and operations. We will: (1) maximize the value of investing in the Kitsap County Investment Pool; (2) minimize the number of days required to process the mass tax collection for April and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

**Results**  
 Efficiencies and innovations include: (1) implemented Workday, including a portal where special purpose districts can obtain interactive reports. Setup is more complex for the Treasurer, but security is easier for other departments. (2) Development of delinquent payment plans resulted in fewer properties being subject to foreclosure. (3) Continue lockbox processing previously performed by the bank with an overall cost savings of \$38,000, plus payments typically processed the same day they're received.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Working Days to Process April & October Payments	5	5	5	5	5	4
2. Percentage Delinquent at Year End	1.00%	0.87%	1.76%	1.76%	1.74%	2.20%
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Accounts Billed	118,000	118,000	118,000	118,000	118,000	117,543
2. Real Estate Excise Dollars	\$65,000,000	\$89,440,038	\$58,227,872	\$55,069,175	\$51,353,539	\$51,232,474
3. Real Estate Excise Tax Transactions	10,000	11,632	10,054	9,856	10,300	10,661
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$3,296,750	\$3,704,962	\$4,487,367	\$6,997,061	\$5,700,771	\$4,166,367
<b>Expenditures</b>	\$1,306,929	\$1,139,107	\$1,255,626	\$1,218,622	\$1,180,539	\$1,097,147
<b>Difference</b>	\$1,989,821	\$2,565,855	\$3,231,742	\$5,778,439	\$4,520,232	\$3,069,220
<b># of FTEs</b>	9.70	8.55	9.70	9.70	9.70	9.70

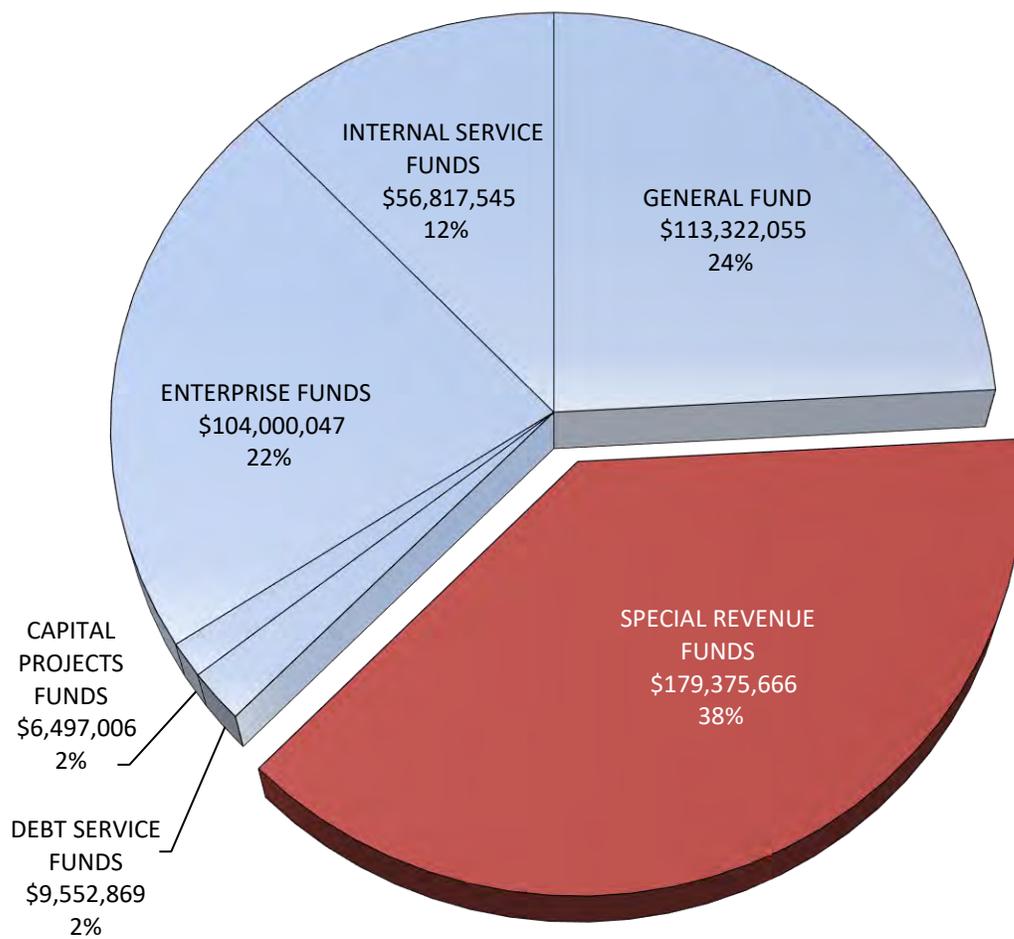


# Treasurer's Office - 2022



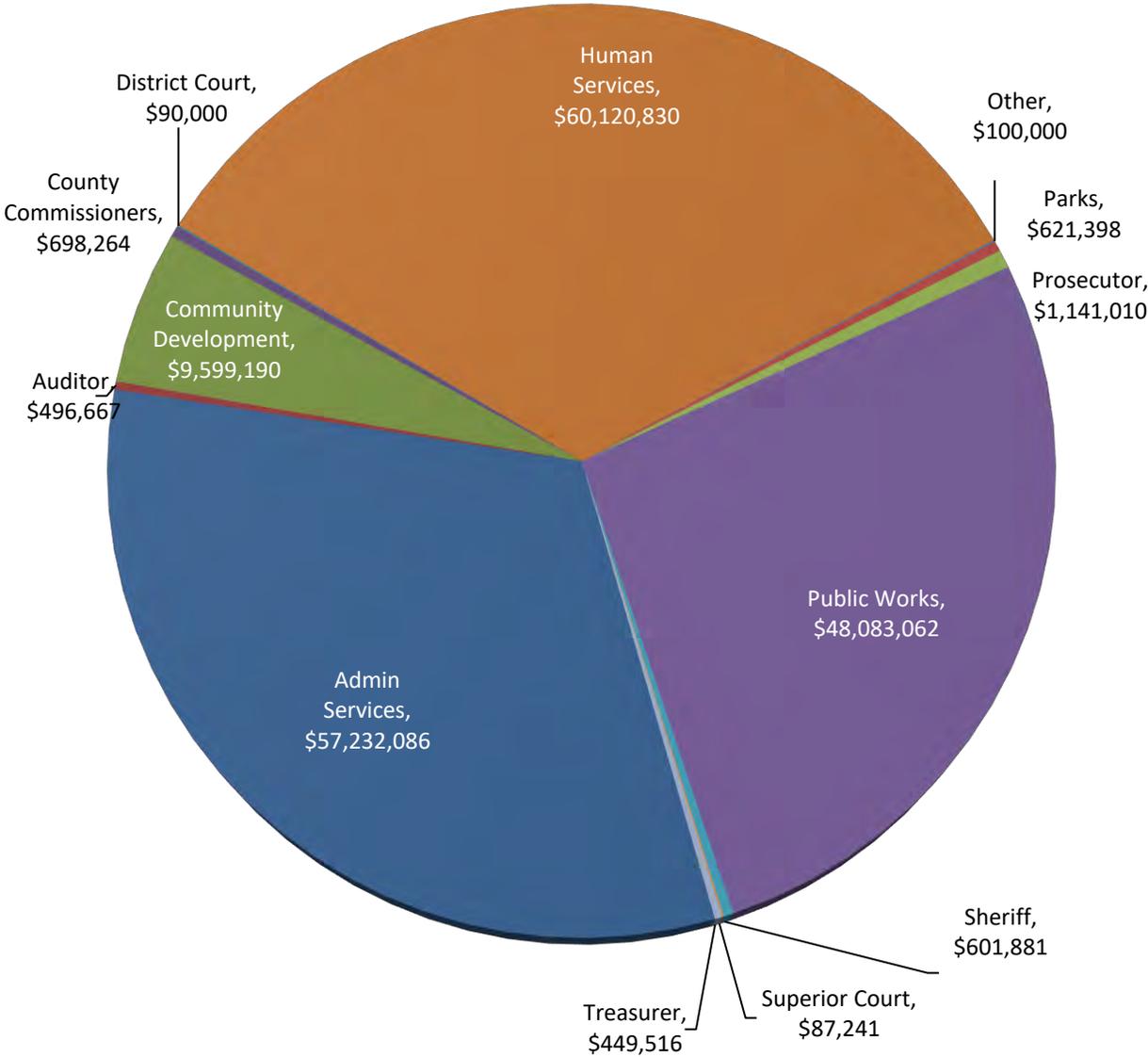


# SPECIAL REVENUE FUNDS



# Special Revenue Funds

**\$134,067,990**



59 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: \$134,709**

<b>Purpose</b>	In 1973, Kitsap County established this fund to provide for the purchase of election machinery and equipment. Fifteen percent of election and voter registration expenses are used to purchase election supplies and to replace computer systems needed to conduct elections.
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<b>Strategy</b>	We use long range planning to replace election equipment and systems as new laws are passed and the life expectancy of computer systems are exceeded.
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<b>Results</b>	Fund balance has been maintained by moving non-capital operational expenses out of the fund. We have been able to install eleven new ballot drop-boxes, and 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:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual

**Budget Totals**

	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
<b>Revenues</b>	\$372,488	\$336,820	\$499,937	\$268,114	\$339,453	\$216,417
<b>Expenditures</b>	\$134,709	\$129,166	\$166,415	\$354,270	\$274,062	\$165,824
<b>Difference</b>	\$237,779	\$207,654	\$333,521	(\$86,156)	\$65,391	\$50,593
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Document Preservation Fund**

**Program Budget: \$361,958**

<b>Purpose</b>	In 1989, Washington State established the Document Preservation fund in order to preserve and save historical documents with permanent retention requirements in all County offices and departments.
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<b>Strategy</b>	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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<b>Results</b>	The Auditor provided almost \$100,000 in funding to preserve permanent records in 2018. This includes approved projects in the Clerk's Office, the Department of Community Development, Kitsap County contracts, and the transfer of digital files from a third-party host.
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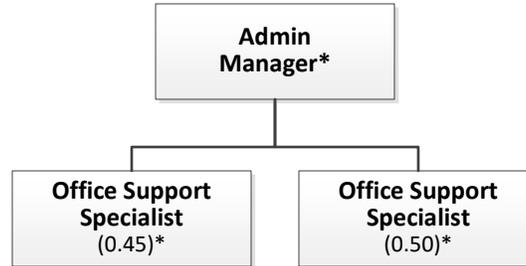
Quality Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual

**Budget Totals**

	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
<b>Revenues</b>	\$300,000	\$209,500	\$275,089	\$218,982	\$224,030	\$236,213
<b>Expenditures</b>	\$361,958	\$212,018	\$112,947	\$284,485	\$285,365	\$243,420
<b>Difference</b>	(\$61,958)	(\$2,518)	\$162,142	(\$65,503)	(\$61,335)	(\$7,207)
<b># of FTEs</b>	0.95	0.95	1.10	1.10	1.10	1.60



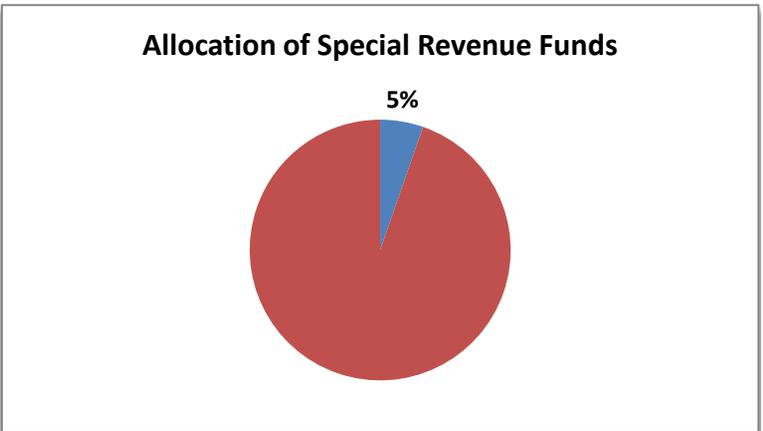
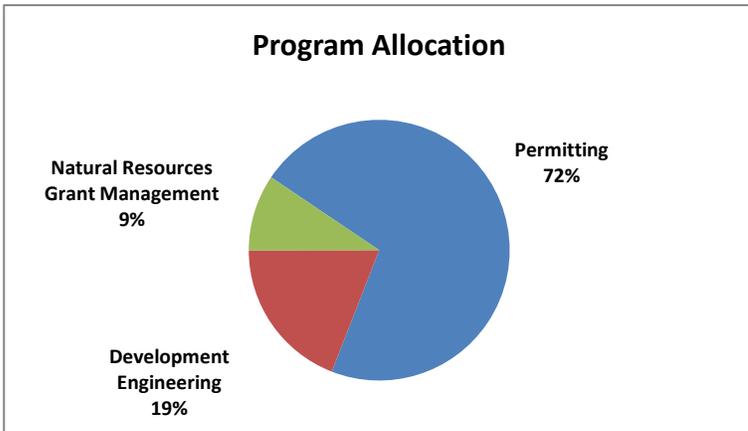
## Auditor Special Revenue Funds - 2022



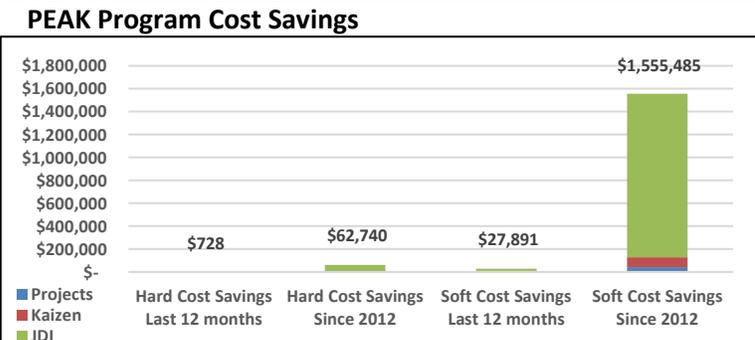
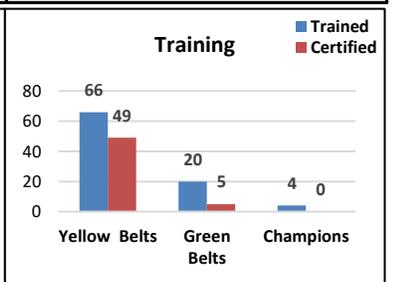
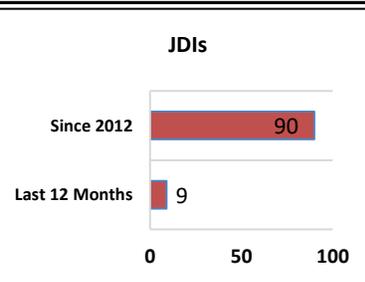
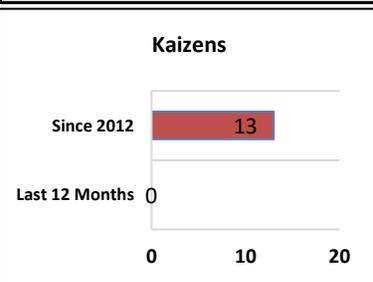
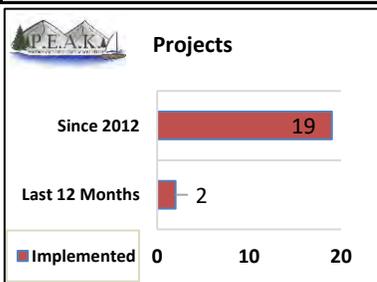
\*Position is funded by the General Fund



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



Revenue	2021	2022	Change
Taxes	\$0	\$0	N/A
License and Permits	\$4,868,151	\$5,465,191	12%
Intergovernmental	\$1,321,634	\$849,173	-36%
Charges for Services	\$1,765,621	\$1,751,003	-1%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$519,741	\$560,776	8%
<b>TOTAL REVENUE</b>	<b>\$8,475,147</b>	<b>\$8,626,143</b>	<b>2%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$6,142,611	\$6,525,584	6%
Supplies	\$194,500	\$232,382	19%
Services	\$984,564	\$891,150	-9%
Interfund Payments	\$1,603,920	\$1,890,735	18%
Other Uses	\$22,000	\$18,000	-18%
<b>TOTAL EXPENSES</b>	<b>\$8,947,595</b>	<b>\$9,557,851</b>	<b>7%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>57.15</b>	<b>51.00</b>	<b>-6.15</b>



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



**Program Title: Permitting**

**Program Budget: \$6,832,071**

<b>Purpose</b>	<p>The Department of Community Development (DCD) is charged with the responsibility to help develop socially, environmentally, and economically sustainable communities by conducting, at a minimum, the following functions:</p> <ul style="list-style-type: none"> <li>- Land use and environmental application review;</li> <li>- Building and construction plan review;</li> <li>- Site and building inspections; and</li> <li>- Administrative operations and interfund balance.</li> </ul>
<b>Strategy</b>	<p>In order to ensure the effective and efficient delivery of services, DCD applies the following strategic actions:</p> <ul style="list-style-type: none"> <li>- A "Lean" approach to manage processes and resources, including the promotion of Lean Green-Belt training;</li> <li>- Continuous process improvement and various public engagement programs; and</li> <li>- 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.</li> </ul>
<b>Results</b>	<ul style="list-style-type: none"> <li>- Fiscal, social, and environmental sustainability;</li> <li>- An engaged community; and</li> <li>- Effective and efficient delivery of services.</li> </ul>

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Average # of Days to Review (Single Family)	30	79	29	30	25	22
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # Building & Fire Permits Submitted	3,569	3,757	3,211	3,217	3,089	3,117
2. # Land Use/Environmental Permits Submitted	241	254	281	217	268	249

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$6,017,786	\$5,518,157	\$6,139,075	\$5,344,901	\$6,538,945	\$6,346,294
<b>Expenditures</b>	\$6,832,071	\$5,990,605	\$5,601,981	\$5,438,098	\$5,650,522	\$4,693,864
<b>Difference</b>	(\$814,285)	(\$472,448)	\$537,093	(\$93,196)	\$888,423	\$1,652,430
<b># of FTEs</b>	35.25	41.35	39.75	40.85	41.05	40.55



**Program Title: Development Engineering**

**Program Budget: \$1,820,761**

**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:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. SDAP Processing Time (in days)	120	258	119	90	120	103

Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. # Site Development Permits Submitted	101	106	98	114	95	79
2. # Other Engineering Permits Submitted	27	28	23	21	22	34

Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. # Site Development Permits Submitted	101	106	98	114	95	79
2. # Other Engineering Permits Submitted	27	28	23	21	22	34

**Budget Totals**

	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Revenues	\$1,759,184	\$1,635,356	\$1,450,942	\$1,593,186	\$1,466,746	\$1,426,770
Expenditures	\$1,820,761	\$1,635,356	\$1,450,942	\$1,593,186	\$1,466,746	\$1,426,770
Difference	(\$61,577)	\$0	\$0	\$0	\$0	\$0
# of FTEs	12.15	11.95	12.35	12.35	12.35	12.65



**Program Title: Natural Resources Grant Management**

**Program Budget: \$905,019**

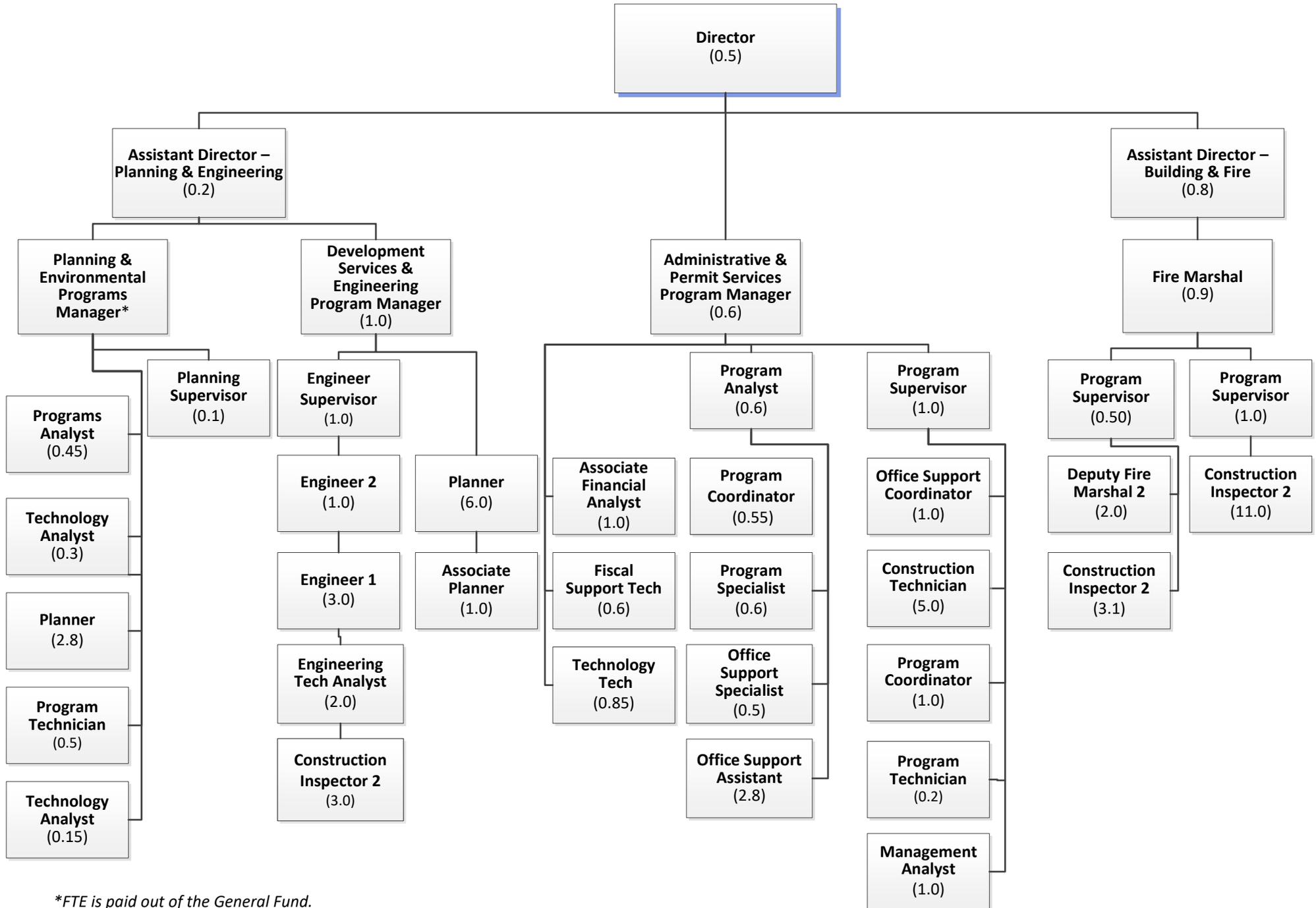
<b>Purpose</b>	<p>The Department of Community Development (DCD) is charged with the responsibility to help develop socially, environmentally, and economically sustainable communities by conducting, at a minimum, the following functions:</p> <ul style="list-style-type: none"> <li>- Protection and restoration of ecological functions;</li> <li>- Regional planning and coordination; and</li> <li>- 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.</li> </ul>
<b>Strategy</b>	<p>In order to ensure the effective and efficient delivery of services, DCD applies the following strategic actions:</p> <ul style="list-style-type: none"> <li>- A "Lean" approach to improve processes and resource efficiency;</li> <li>- Coordination and partnership with federal, state, local, and non-profit organizations, and tribal governments; and</li> <li>- External and local funding and resources.</li> </ul>
<b>Results</b>	<ul style="list-style-type: none"> <li>- Fiscal, social, and environmental sustainability;</li> <li>- An engaged community; and</li> <li>- Effective and efficient delivery of services.</li> </ul>

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Projects Passing External Technical Review	100%	100%	100%	100%	100%	100%
2. Organizations Taking Part in Planning Forums	26	26	25	22 (new method)	38	27
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # Ecosystem Recovery Actions Coordinated	68	68	69	70	49 (new method)	7
2. # Environmental Grants/Contracts Managed	15	15	20	19	15	--

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$849,173	\$1,321,634	\$689,127	\$607,573	\$312,891	\$458,817
<b>Expenditures</b>	\$905,019	\$1,321,634	\$689,127	\$595,934	\$324,507	\$458,740
<b>Difference</b>	(\$55,846)	\$0	\$0	\$11,639	(\$11,617)	\$77
<b># of FTEs</b>	3.60	3.85	4.80	2.20	2.20	2.40



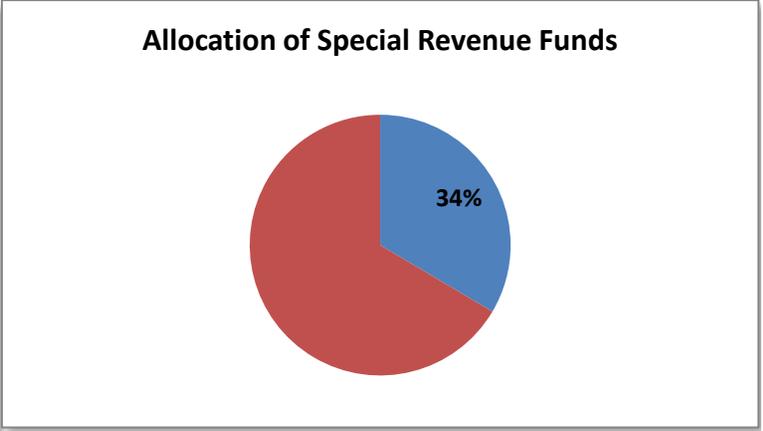
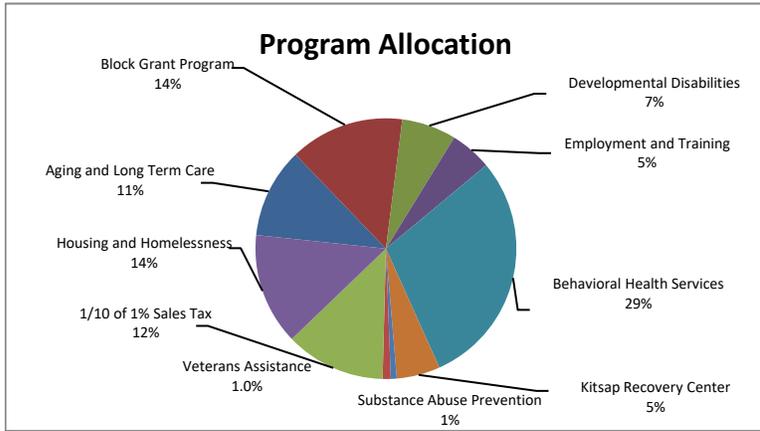
# Community Development Department – 2022 Special Revenue Fund



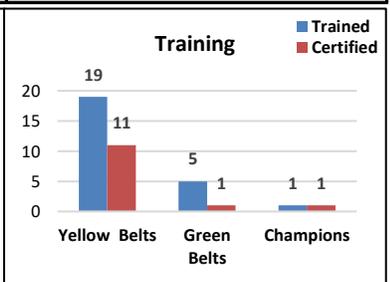
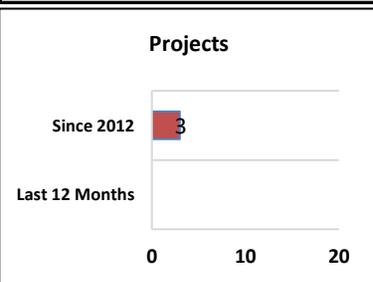
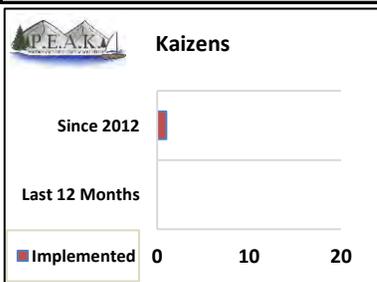
\*FTE is paid out of the General Fund.



**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	2021	2022	Change
Taxes	\$6,446,000	\$7,646,000	19%
License and Permits	\$0	\$0	N/A
Intergovernmental	\$33,773,621	\$42,619,061	26%
Charges for Services	\$4,373,807	\$7,029,000	61%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$934,300	\$1,129,990	21%
<b>TOTAL REVENUE</b>	<b>\$45,527,728</b>	<b>\$58,424,051</b>	<b>28%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$8,257,140	\$9,462,103	15%
Supplies	\$116,800	\$116,700	0%
Services	\$29,137,620	\$39,928,965	37%
Interfund Payments	\$1,123,901	\$1,248,689	11%
Other Uses	\$6,892,267	\$9,364,373	36%
<b>TOTAL EXPENSES</b>	<b>\$45,527,728</b>	<b>\$60,120,830</b>	<b>32%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>89.20</b>	<b>94.15</b>	<b>4.95</b>



### Key Outcomes

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



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

**Program Budget: \$6,703,286**

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

**Strategy**  
The mission is to work independently and through community partnerships to promote the well-being of older adults younger adults with disabilities, and their caregivers. These services align with the mission of Kitsap County by focusing on the safety, health, and welfare of its most vulnerable aging and disabled citizens.

**Results**  
These programs rely on special revenue from the federal and state, community partnerships and volunteer support. By providing both direct services and network-subcontracted services, we are able to efficiently support the health and well-being of residents across Kitsap County.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Average Cost per Case Mgmt Participant (annual)	\$1,918	\$1,908	\$1,865	\$1,840	\$1,768	\$1,742
2. Average Cost per Home Delivered Meal Participant (annual)	\$840	\$863	\$866	\$685	\$685	\$685
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Persons Served through Case Management	1,017	1,002	997	997	941	940
2. Persons Served through Home Delivered Meals	340	400	300	380	380	373
3. Persons Served through the Ombuds Program	2,600	2,600	2,600	2,600	2,700	2,690
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$6,558,382	\$5,578,010	\$4,788,933	\$4,577,506	\$4,206,145	\$3,943,573
<b>Expenditures</b>	\$6,703,286	\$5,578,010	\$4,326,071	\$4,549,119	\$4,095,190	\$3,765,649
<b>Difference</b>	(\$144,904)	\$0	\$462,862	\$28,387	\$110,955	\$177,925
<b># of FTEs</b>	35.45	34.70	33.65	32.65	32.65	30.65



**Program Title: Block Grant Program**

**Program Budget: \$8,535,678**

**Purpose**  
 The Block Grant program is funded through the Department of Housing & Urban Development (HUD) and exists to provide administration and support for Kitsap County's allocation of Community Development Block Grant (CDBG) and HOME Investment Partnership Program funds. We support agencies, non-profits, governments, and individuals to identify, address, and fund long-term solutions and projects that advance the availability of affordable housing and increase the social and economic vitality of neighborhoods and individuals. Grant decisions are made through an annual public application process. The projects are forwarded to the Board of County Commissioners for final approval and inclusion in the annual action plan submittal to HUD which identifies the projects that will address the needs identified in the five-year Consolidated Plan.

**Strategy**  
 This program is important because it serves the most vulnerable populations within Kitsap County. CDBG and HOME funds allow the County to partner with local agencies to fund programs and projects that promote the safety, health, and welfare of low-income citizens. Some of the benefits include: an increase in the supply of decent affordable housing, services and housing for low-income and special populations, and support for the creation and retention of livable wage jobs and business training and support for microenterprise business owners.

**Results**  
 Efficiencies include targeting funding to meet the five-year Consolidated Plan and local priorities and continued streamlining of the application process for applicants, reviewers and staff. Additional efficiencies will be made to the contracting process allowing agencies to access funding quicker.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # Individuals Provided Support	16,648	18,989	19,260	21,784	20,807	22,274
2. # Affordable Housing Units Created	70	55	114	79	163	168
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # Applications Received and Processed	10	16	19	34	20	20
2. # Open Contracts Managed	62	52	52	52	54	54
3. # Monitoring Visits	30	30	31	36	36	36

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$8,523,435	\$5,208,140	\$2,879,675	\$2,002,746	\$1,957,766	\$1,397,496
<b>Expenditures</b>	\$8,535,678	\$5,208,140	\$2,415,770	\$1,804,999	\$1,729,264	\$1,187,620
<b>Difference</b>	(\$12,243)	\$0	\$463,905	\$197,747	\$228,502	\$209,876
<b># of FTEs</b>	1.85	1.85	1.85	1.85	1.75	1.75



<b>Program Title: Developmental Disabilities</b>						
<b>Program Budget: \$4,064,070</b>						
<b>Purpose</b>	<p>The Developmental Disabilities division plans and creates programs, and administers contracts with local agencies which provide direct services to Kitsap County citizens with developmental disabilities, as well as to their families.</p> <p>Program services include:</p> <ul style="list-style-type: none"> <li>• Early intervention for infants - from birth to three years of age.</li> <li>• Employment support.</li> <li>• Community inclusion retirement services, education, training, and information.</li> <li>• Parent support program.</li> <li>• School-to-work transition services.</li> </ul> <p>Every month, approximately 480 infants and adults with developmental disabilities receive direct services.</p>					
<b>Strategy</b>	<p>These programs and their administration help Kitsap County meet its responsibility and goal to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.</p>					
<b>Results</b>	<p>The programs offered through Developmental Disabilities focus on providing choice, opportunity, and support to residents with developmental disabilities while promoting community inclusion and participation. One example is the Working Age Adult program which supports all working age adults with developmental disabilities to obtain individual, community-based employment.</p>					
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. % Individuals Receiving Employment Services	78%	50%	76%	74%	66%	63%
2. % Birth-to-Three Infants Receiving Services	95%	95%	95%	95%	95%	93%
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # Individuals Receiving Employment Services	300	331	325	318	304	311
2. # Birth-to-Three Participants	450	650	750	751	375	349
3. # Graduating High School Seniors	27	30	25	26	20	16
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$4,045,000	\$4,078,000	\$3,799,955	\$3,839,415	\$3,672,471	\$3,395,123
<b>Expenditures</b>	\$4,064,070	\$4,078,000	\$3,787,482	\$3,833,391	\$3,580,091	\$3,386,802
<b>Difference</b>	(\$19,070)	\$0	\$12,473	\$6,024	\$92,380	\$8,321
<b># of FTEs</b>	3.30	3.30	3.10	3.20	3.05	3.05



**Program Title: Employment and Training**

**Program Budget: \$3,106,854**

**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.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Employment Rate of Adults	90%	90%	90%	85%	90%	86%
2. Employment or Post-Secondary Education Rate of Youth	90%	90%	90%	78%	90%	78%
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # Adult Participants	700	764	575	601	450	450
2. # Youth Participants	190	136	165	165	115	115

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$3,085,635	\$3,995,633	\$2,621,207	\$3,098,879	\$3,400,665	\$3,393,545
<b>Expenditures</b>	\$3,106,854	\$3,995,633	\$2,621,207	\$3,104,904	\$3,415,673	\$3,399,904
<b>Difference</b>	(\$21,219)	\$0	\$0	(\$6,025)	(\$15,008)	(\$6,360)
<b># of FTEs</b>	4.00	4.00	3.80	3.80	3.80	3.80



**Program Title: Behavioral Health Services**

**Program Budget: \$17,636,320**

**Purpose**  
Behavioral Health Services includes mental health and substance use disorder services. SBH-ASO is responsible for the delivery of behavioral health crisis services to all individuals regardless of income or insurance status. SBH-ASO is also provides for limited state funded public behavioral health services to uninsured/underinsured individuals in these counties. The SBH-ASO is governed by an Executive Board made up of three County Commissioners - one from each participating county (Clallam, Jefferson and Kitsap) , and a tribal representative from the Jamestown S'Klallam Tribe. The region has organized an Advisory Board which advises the Executive Board and the SBHASO administration regarding policy and procedures.

**Strategy**  
The SBH-ASO contracts with agencies in the community to provide direct behavioral health services - including crisis services, mental health and substance use disorder services. The SBH-ASO provides oversight and conducts program reviews in order to ensure services are being provided in accordance with contracts, and state and Federal regulations. Clinical integration strategies between mental health, substance use disorder and physical health services are being implemented.

**Results**  
The Salish Behavioral Health Administrative Services Organization (SBHASO) strives to maintain the low administrative cost rates will providing high quality crisis services and behavioral health services. Maintaining a low administrative cost rate has been a challenge in the transition from BHO to BHASO with the 72% reduction in revenue, increased diversification of funding sources, increased deliverables and administrative reporting.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Percentage of Emergent Crisis Response Requests with Face to Face	97%	95%	0.94			
2.Target %	95%	95%	95%			
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Individuals Served	5,100	5,000	4,670			
2. Number of Crisis Services Provided	25,000	23,000	7,464			
3. Number of Non-Crisis Services Provided	8,500	8,000	8,137			
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$17,463,580	\$13,444,309	\$14,585,578	\$63,645,621	\$63,480,134	\$55,636,574
<b>Expenditures</b>	\$17,636,320	\$13,444,309	\$17,295,243	\$65,027,496	\$63,571,216	\$54,166,689
<b>Difference</b>	(\$172,740)	\$0	(\$2,709,665)	(\$1,381,875)	(\$91,082)	\$1,469,885
<b># of FTEs</b>	10.15	10.15	10.15	16.10	15.95	14.95



**Program Title: Kitsap Recovery Center**

**Program Budget: \$3,241,712**

**Purpose**

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

Services include:

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

**Strategy**

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

**Results**

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Inpatient Treatment Completion Rate	65%	60%	60%	60%	60%	55%
2. Drug Court Treatment Retention Rate	75%	70%	70%	65%	62%	55%
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # People Admitted into Treatment	500	500	500	500	500	500

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$3,235,334	\$3,071,678	\$2,694,818	\$2,226,205	\$2,351,116	\$2,364,169
<b>Expenditures</b>	\$3,241,712	\$3,071,678	\$2,561,961	\$2,538,807	\$2,437,738	\$2,875,788
<b>Difference</b>	(\$6,378)	\$0	\$132,857	(\$312,602)	(\$86,622)	(\$511,619)
<b># of FTEs</b>	31.80	28.60	28.20	30.20	33.25	33.25



Program Title: Substance Abuse Prevention						
Program Budget: \$444,975						
<b>Purpose</b>	The Substance Abuse Prevention program currently funds comprehensive programs for alcohol and other drug prevention. The Substance Abuse Prevention program utilizes state and federal funding to develop needed substance abuse prevention resources through the coordination of prevention coalitions.					
<b>Strategy</b>	The program provides leadership, coordination, and direct services aimed at increasing community education and pro-social youth involvement in the community, school, and family in order to reduce the probability of future youth substance abuse.					
<b>Results</b>	This program uses an innovative approach to targeting the prevention needs of the community by collecting coordinated input from annual community needs and resource surveys, local data, and from the Commission on Children and Youth. In 2021 we operated two well-established Prevention Coalitions located in North Kitsap and in Bremerton and added a third Coalition in South Kitsap.					
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Average Decrease in Current Marijuana Use (10th Grade)	2%	2%	2%	4%	4%	4%
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Members Participating in the Coalitions (50 min.)	100	95	95	90	90	75
2. Member Participating in Sponsored Activities (100 min.)	450	425	425	400	375	325
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$355,685	\$313,821	\$310,810	\$402,047	\$1,522,987	\$343,958
<b>Expenditures</b>	\$444,975	\$313,821	\$313,579	\$378,874	\$1,524,822	\$397,025
<b>Difference</b>	(\$89,290)	\$0	(\$2,769)	\$23,172	(\$1,835)	(\$53,067)
<b># of FTEs</b>	2.60	1.60	2.10	1.60	1.70	1.50



**Program Title: Veterans Assistance**

**Program Budget: \$600,386**

**Purpose**  
 Washington State Law and the Kitsap County Code have established the Veterans Assistance Fund (VAF) as a steady source of tax dollars to be used for the needs of indigent veterans and their families. The overall goal is to assist all veterans in need to transition back into mainstream society by ensuring they understand all the programs available to remain in their homes and in their jobs as well as find new housing and work when necessary. Temporary emergency assistance is available for rental and mortgage assistance, energy or utilities assistance, food assistance, transportation assistance, medical and prescription coverage, burial or cremation assistance, auto repair, appliance repair, and clothing. Legal assistance is provided through a contract (\$50K) with the Northwest Justice Project to help veterans with legal issues associated with remaining in housing and in their jobs.

**Strategy**  
 This program helps Kitsap County meet its responsibility and goal to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Financial Assistance Received by Veterans	\$445,000	\$441,147	\$412,759	\$320,000	\$310,000	\$267,385
2. % Repeat Applicants	75%	75%	77%	75%	60%	62%
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # Served at Stand-Downs	260	260	262	250	261	261

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$598,000	\$548,000	\$548,803	\$504,895	\$451,335	\$408,455
<b>Expenditures</b>	\$600,386	\$548,000	\$514,637	\$491,671	\$360,238	\$374,795
<b>Difference</b>	(\$2,386)	\$0	\$34,166	\$13,224	\$91,096	\$33,660
<b># of FTEs</b>	0.50	0.50	0.50	0.50	0.50	0.50



**Program Title: 1/10 of 1% Sales Tax**

**Program Budget: \$7,463,436**

**Purpose**

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

**Strategy**

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

**Results**

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. % Parents Screened Positive for Use Referred for Treatment	N/A	N/A	N/A	N/A	N/A	N/A
2. # Enrolling in In-Jail Re-Entry Services	500	450	400	350	171	197
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # Clients Served	4,000	3,500	5,603	4,748	3,053	2,549
2. # Clients Screened	N/A	N/A	N/A	N/A	N/A	N/A
3. # Officers Trained	40	40	0	50	50	249

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$5,650,000	\$4,650,000	\$5,661,582	\$5,539,156	\$5,224,367	\$4,583,650
<b>Expenditures</b>	\$7,463,436	\$4,650,000	\$6,119,107	\$4,347,220	\$4,898,038	\$2,936,265
<b>Difference</b>	(\$1,813,436)	\$0	(\$457,525)	\$1,191,936	\$326,329	\$1,647,385
<b># of FTEs</b>	2.35	2.35	2.35	2.15	1.90	2.10



**Program Title: Housing and Homelessness**

**Program Budget: \$8,324,113**

**Purpose**

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

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

**Strategy**

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

**Results**

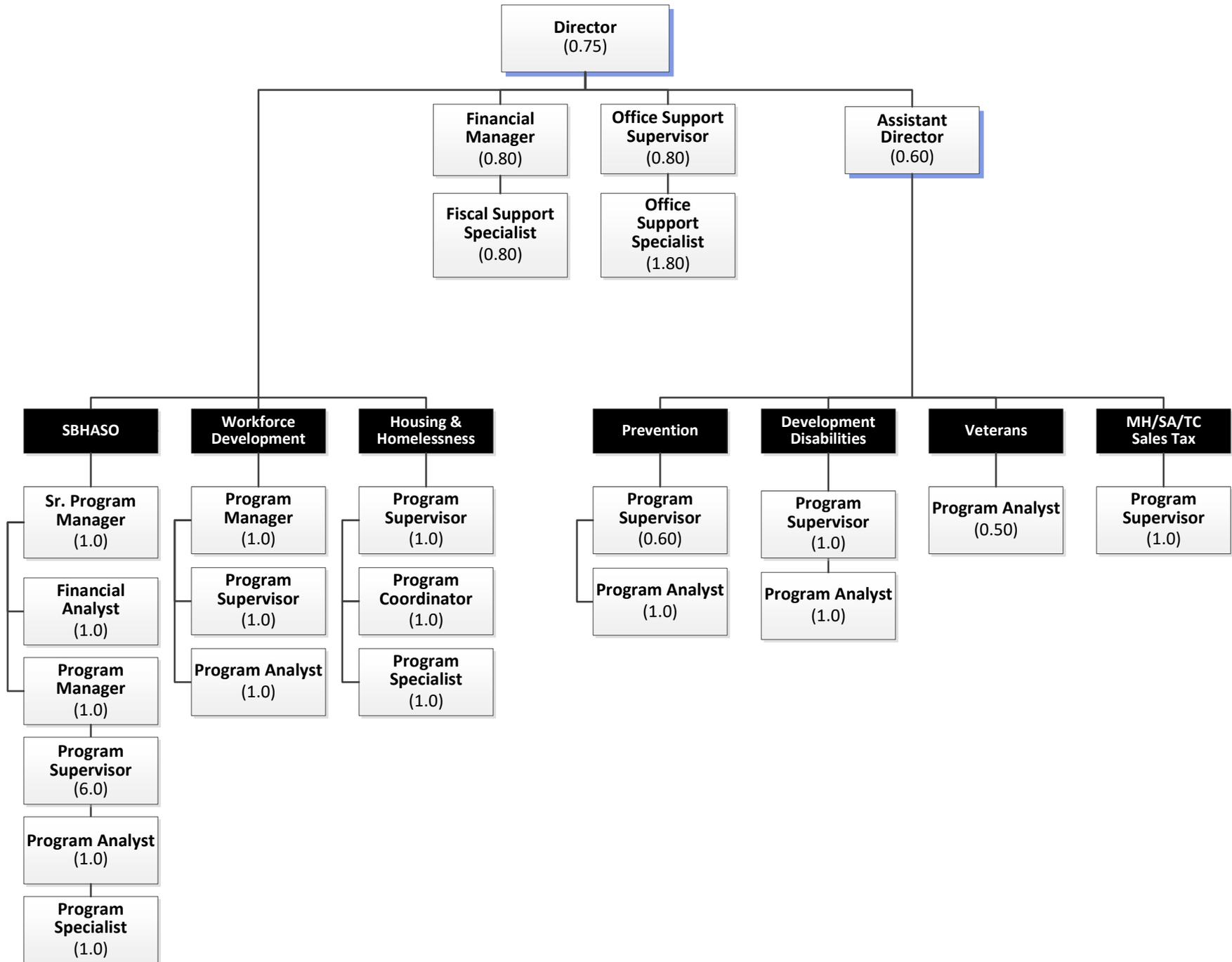
The grant programs typically distribute approximately \$3.5M annually to local homeless services and housing providers - serving thousands of low-income and homeless citizens each year. Kitsap County is a leader in the state in our HMIS participation and data quality, our Homeless Coordinated Entry Program, and our coordination of homeless projects.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # People/Households Served by Homeless Prog.	6,500/3,500	6,500/3,500	6,500/3,500 + 1,600 HH for COVID Response	6,500 / 3,500	6,500 / 3,500	5,000 / 3,200
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # Applications Received and Reviewed	20	20	25	33	32	32
2. # Contracts Managed	26	24	46	38	36	27
* PIP in process						

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$8,909,000	\$4,640,137	\$9,444,039	\$3,892,301	\$3,457,135	\$2,178,087
<b>Expenditures</b>	\$8,324,113	\$4,640,137	\$7,108,136	\$3,018,662	\$3,014,774	\$1,852,738
<b>Difference</b>	\$584,887	\$0	\$2,335,902	\$873,639	\$442,361	\$325,349
<b># of FTEs</b>	2.15	2.15	2.95	1.90	2.00	1.75

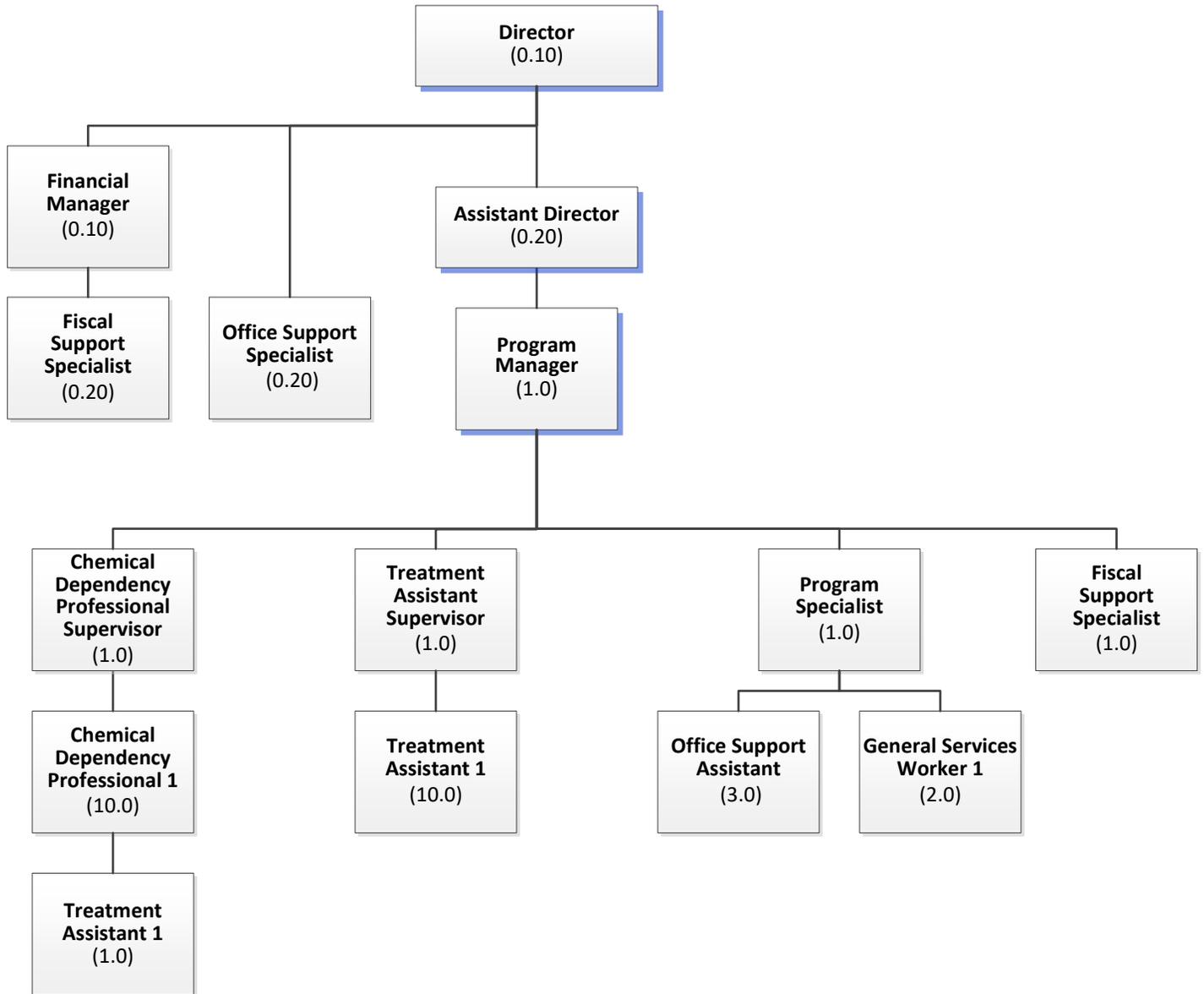


# Human Services Department – 2022 (1 of 4)



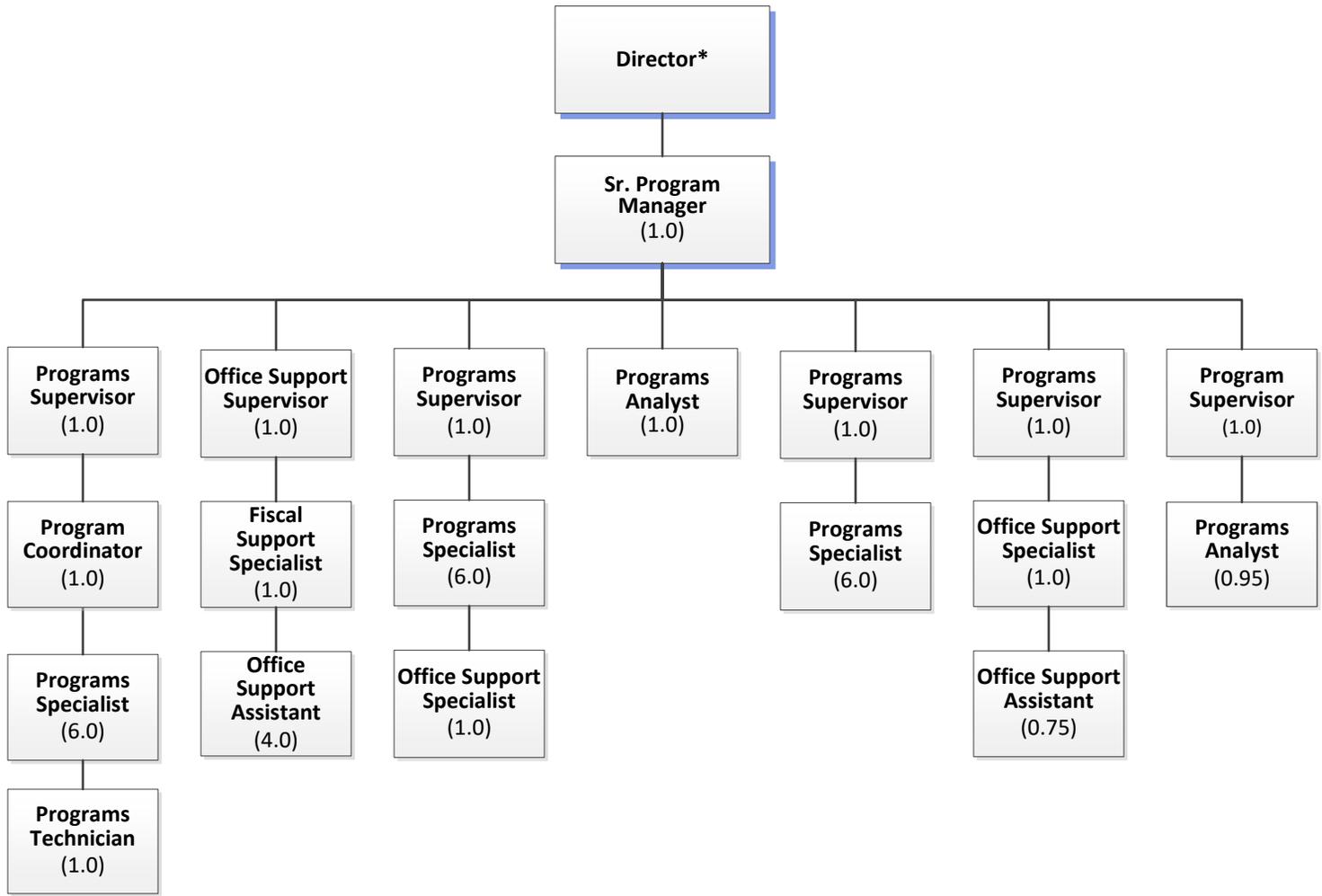


# Human Services Department – 2022 (2 of 4) Kitsap Recovery Center

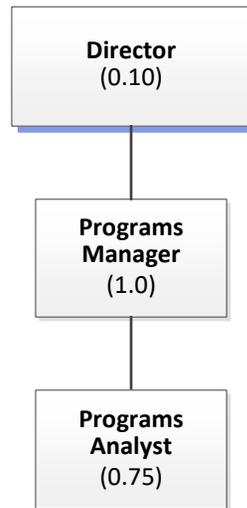




# Human Services Department – 2022 (3 of 4) Aging and Long Term Care

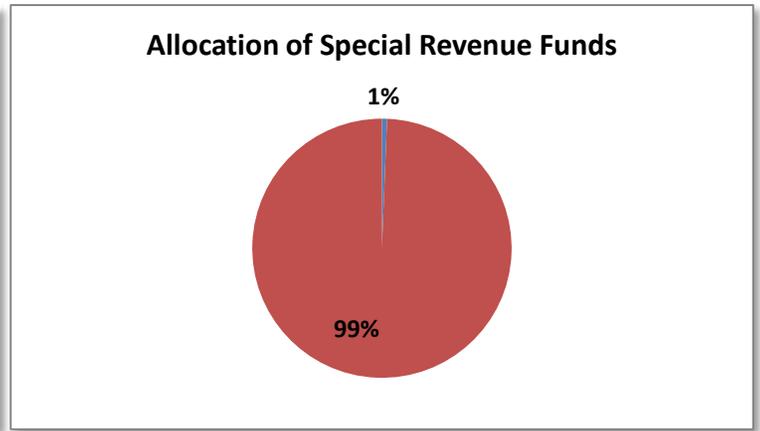
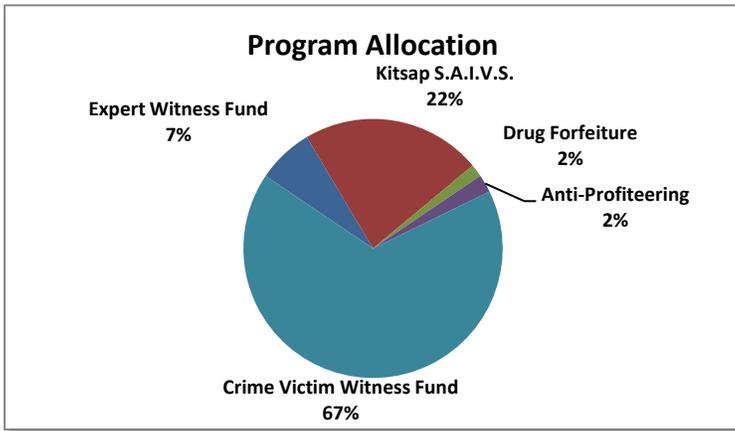


\*FTE is paid out of a different Cost Center

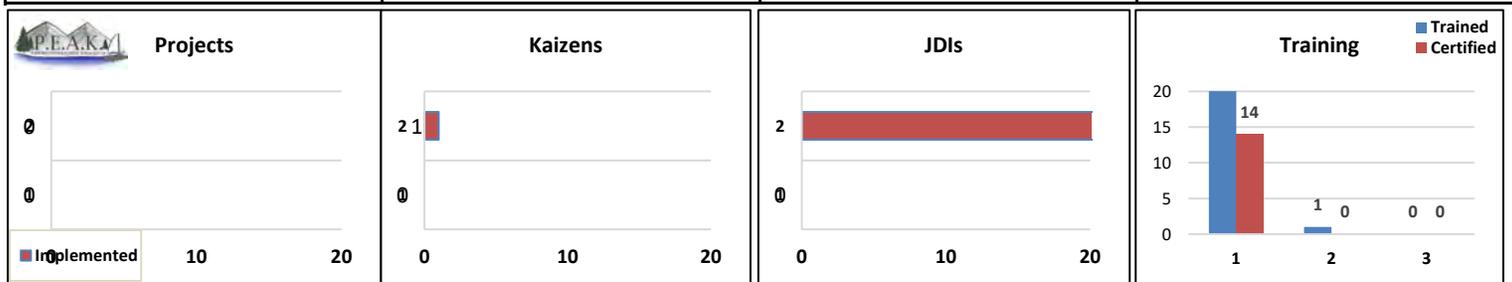




Mission: Pursuing justice with integrity and respect



Revenue	2021	2022	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$298,336	\$276,835	-7%
Charges for Services	\$285,756	\$311,000	9%
Fines and Forfeits	\$17,301	\$26,500	53%
Misc/Other	\$0	\$10	N/A
<b>TOTAL REVENUE</b>	<b>\$601,393</b>	<b>\$614,345</b>	<b>2%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$195,037	\$213,127	9%
Supplies	\$17,271	\$48,000	178%
Services	\$473,512	\$857,157	81%
Interfund Payments	\$14,152	\$22,726	61%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$699,972</b>	<b>\$1,141,010</b>	<b>63%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>



**PEAK Program Cost Savings**



**Key Outcomes**

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



**Program Title: Expert Witness Fund**

**Program Budget: \$80,000**

**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:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Revenues	\$9,000	\$8,000	\$9,912	\$14,964	\$20,826	\$25,224
Expenditures	\$80,000	\$40,000	\$450	\$18,527	\$11,300	\$2,750
Difference	(\$71,000)	(\$32,000)	\$9,462	(\$3,563)	\$9,526	\$22,474
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



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

**Program Budget: \$256,636**

<b>Purpose</b>	<p>The mission of the Special Assault Investigation and Victim's Services (S.A.I.V.S.) division is:</p> <ul style="list-style-type: none"> <li>• Ensure the safety of all victims and the public at large;</li> <li>• Minimize the secondary trauma of all victims and witnesses who are interviewed during the course of an investigation;</li> <li>• Consistently follow a framework for coordination and communication among all participants and avoid conflicts among participants that may hinder the effectiveness of an investigation;</li> <li>• Constantly strive for improvement through training, communication, and critical review of current investigative practices;</li> <li>• Increase the overall reliability of the investigation; and</li> <li>• Protect the rights and interests of victims, witnesses, and suspects.</li> </ul>
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<b>Strategy</b>	<p>Revenue to support S.A.I.V.S. is provided by RCW 36.18.016. Six dollars of a \$54 filing fee (petition for modification of a decree of dissolution or paternity) shall be retained by the County for the purpose of supporting community-based services within the county for victims of domestic violence. The funds are deposited into this special revenue fund whose expenditures are overseen by the board that governs the S.A.I.V.S. program.</p>
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<b>Results</b>	<p>It is the mission of Kitsap S.A.I.V.S. to coordinate services between community and criminal justice services to protect and serve victims of child abuse, domestic violence, and sexual assault. Kitsap S.A.I.V.S.' goal is to establish and maintain a facility that will house a team of professionals who investigate and respond to criminal allegations of sexual abuse and domestic violence, and who provide immediate intervention and advocacy to victims of these crimes.</p>
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Quality Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
<b>Revenues</b>	\$216,972	\$162,123	\$86,693	\$46,310	\$57,541	\$51,323
<b>Expenditures</b>	\$256,636	\$178,115	\$82,641	\$43,872	\$57,303	\$46,225
<b>Difference</b>	(\$39,664)	(\$15,992)	\$4,053	\$2,439	\$238	\$5,099
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Drug Forfeiture**

**Program Budget: \$18,000**

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

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

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

Quality Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual

<b>Budget Totals</b>						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
<b>Revenues</b>	\$0	\$1	\$0	\$2,412	\$4,514	\$2,612
<b>Expenditures</b>	\$18,000	\$13,790	\$4,008	\$4,293	\$6,444	\$16,994
<b>Difference</b>	(\$18,000)	(\$13,789)	(\$4,008)	(\$1,881)	(\$1,930)	(\$14,382)
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Anti-Profitteering**

**Program Budget: \$25,500**

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

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

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

Quality Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual

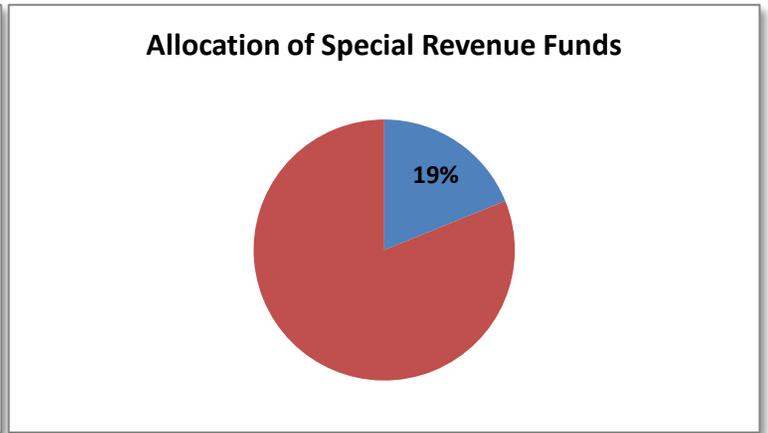
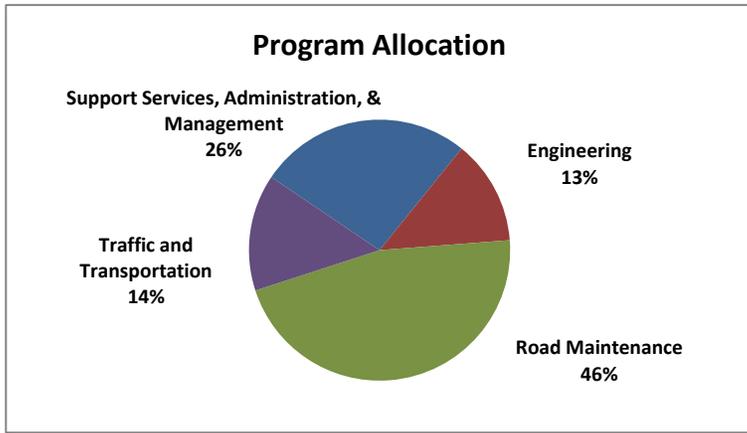
Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Revenues	\$1,500	\$1,500	\$1,308	\$1,818	\$2,244	\$2,568
Expenditures	\$25,500	\$10,000	\$0	\$0	\$116	\$7,856
Difference	(\$24,000)	(\$8,500)	\$1,308	\$1,818	\$2,128	(\$5,288)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



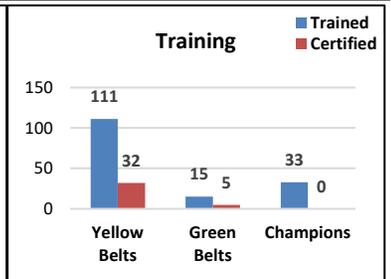
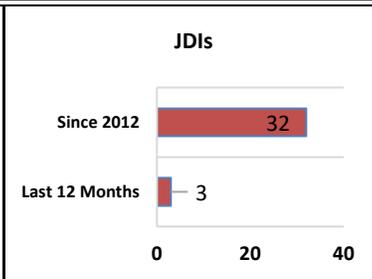
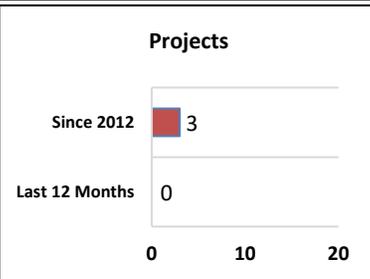
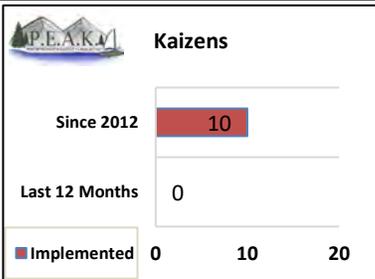
<b>Program Title: Crime Victim Witness Fund</b>						
<b>Program Budget: \$760,874</b>						
<b>Purpose</b>	Provide comprehensive services to victims and witnesses of all types of crime with particular emphasis on serious crimes against persons and property. Services are not restricted to victims and witnesses of a particular type or types of crime and include assistance in the adjudication process, restitution and crime victim services.					
<b>Strategy</b>	Revenue to support the crime victim and witness program is provided by RCW 7.68.035. As a certified comprehensive program, we are entitled to 100% of the fees collected as ordered under this RCW.					
<b>Results</b>	This fund was used most recently to re-organize our specialized victim/witness unit to increase efficiency within in the unit which amplify our victim/witness service capacity. In addition, the funds were used to create a more secure and comfortable waiting room for victims/witnesses involved in the criminal justice process. This fund will also be used to update our aging child victim forensic interview recording and storage system.					
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$386,873	\$429,769	\$454,919	\$417,856	\$0	\$0
<b>Expenditures</b>	\$760,874	\$458,067	\$174,834	\$17,382	\$0	\$0
<b>Difference</b>	(\$374,001)	(\$28,298)	\$280,085	\$400,474	\$0	\$0
<b># of FTEs</b>	2.00	2.00	0.00	2.00	0.00	0.00



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



Revenue	2021	2022	Change
Taxes	\$27,022,216	\$27,872,125	3%
License and Permits	\$200,000	\$200,000	0%
Intergovernmental	\$635,970	\$640,970	1%
Charges for Services	\$1,074,000	\$884,000	-18%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$10,000	\$10,000	0%
<b>TOTAL REVENUE</b>	<b>\$28,942,186</b>	<b>\$29,607,095</b>	<b>2%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$14,327,544	\$14,950,691	4%
Supplies	\$571,961	\$578,476	1%
Services	\$4,850,875	\$5,159,050	6%
Interfund Payments	\$12,072,875	\$12,687,032	5%
Other Uses	\$369,612	\$456,813	24%
<b>TOTAL EXPENSES</b>	<b>\$32,192,867</b>	<b>\$33,832,062</b>	<b>5%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>143.75</b>	<b>143.68</b>	<b>-0.07</b>



### PEAK Program Cost Savings



### Key Outcomes





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

**Program Budget: \$8,919,303**

**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:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Revenues	\$29,607,095	\$28,942,186	\$28,082,319	\$28,073,152	\$27,541,879	\$26,450,168
Expenditures	\$8,919,303	\$8,408,199	\$9,539,897	\$11,069,033	\$10,126,966	\$7,613,142
Difference	\$20,687,792	\$20,533,987	\$18,542,422	\$17,004,118	\$17,414,913	\$18,837,026
# of FTEs	13.13	13.00	13.00	12.75	12.75	12.75



**Program Title: Engineering**

**Program Budget: \$4,389,229**

**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.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Projects on 6-Year TIP Scheduled to Bid	8	4	6	7	8	9
2. Projects Bid	N/A	N/A	7	7	7	6
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Bridges Inspected	44	44	42	42	42	40
2. Right of Way Permits	650	700	690	624	689	713
3. DNR Monument Destruction Permits	80 270 20	177 148 N/A	20 for 130 Monuments	10 for 30 Monuments	20 for 100 Monuments	19 for 128 Monuments
4. Road Vacations/Tax Titles	12	8	8	7	10	10

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$4,389,229	\$3,983,496	\$3,023,463	\$3,880,819	\$3,615,089	\$3,125,120
<b>Difference</b>	(\$4,389,229)	(\$3,983,496)	(\$3,023,463)	(\$3,880,819)	(\$3,615,089)	(\$3,125,120)
<b># of FTEs</b>	41.55	40.75	46.75	46.75	44.75	42.75



**Program Title: Road Maintenance**

**Program Budget: \$15,634,747**

<b>Purpose</b>	The Road Maintenance section is responsible for maintenance and operation of the County’s road network which consists of 915 centerline miles and 45 bridges. Services provided include roadway resurfacing, pothole patching, shoulder and ditch maintenance, stormwater replacement, overhead and roadside vegetation control, bridge maintenance, snow and ice control, and responding to various other conditions affecting travel on County roads. Road maintenance services are provided by dedicated crews at the three district road shops. Equipment, manpower, and supplies are routinely shared among the three districts in a manner that ensures cost efficiency and balances workload.
<b>Strategy</b>	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.
<b>Results</b>	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.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Pavement Condition Rating - System Wide	82	83	83	82	85	74
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Miles of roadway Repaved / Chip Sealed	10.7/25.5 est	13.4/19.45	12.0 / No Chip	14.8/12.4	15.6 / 15.8	14.1 / 19.3
2. Tons of Asphalt Applied	21,063	29,444	18,177	19,491	23,835	30,647
3. Tons of Chip Rock Applied	3828	3,547	0	2,136	2,409	4,369
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$15,634,747	\$15,112,076	\$12,620,768	\$13,329,718	\$12,683,101	\$12,273,772
<b>Difference</b>	(\$15,634,747)	(\$15,112,076)	(\$12,620,768)	(\$13,329,718)	(\$12,683,101)	(\$12,273,772)
<b># of FTEs</b>	69.00	69.00	69.00	69.00	69.00	68.00



**Program Title: Traffic and Transportation**

**Program Budget: \$4,888,783**

**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.

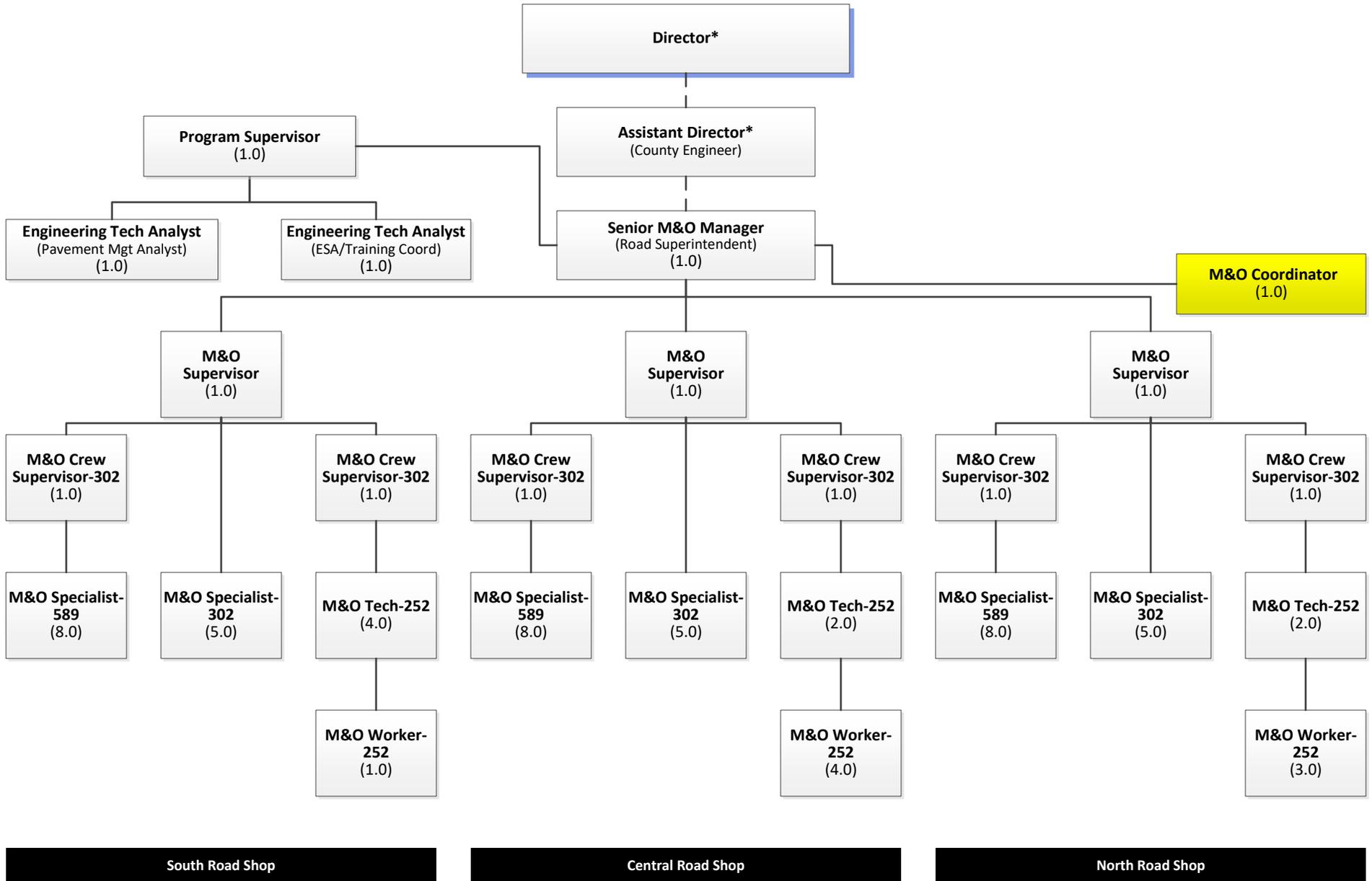
**Results**  
 The Traffic section is always seeking ways to work smarter and more efficiently. Reducing the striping of local access roads and parking the paint striper near the striping areas has saved money without sacrificing safety. Incorporation of flashing yellow arrows and rapid flashing beacons 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:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Striping, GPM	16.39	16.39	16.72	16.39	16.25	17.45
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Signs Maintained	6000	6000	5,787	8,500	6,072	7,731

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$4,888,783	\$4,689,096	\$4,034,853	\$4,028,997	\$4,182,836	\$4,145,168
Difference	(\$4,888,783)	(\$4,689,096)	(\$4,034,853)	(\$4,028,997)	(\$4,182,836)	(\$4,145,168)
# of FTEs	20.00	21.00	21.00	21.00	22.00	22.00



# Public Works Roads Maintenance & Operations Division - 2022



\*FTE is paid out of a different Cost Center



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

**Program Budget: \$0**

<b>Purpose</b>	Westnet ceased operations in Dec 2021
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<b>Strategy</b>	
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<b>Results</b>	
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<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Successful Prosecution		40	55	55	115	57
2. Successful Forfeitures		30	15	27	54	21
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1.Criminal Cases Initiated		50	55	74	68	137
2. Arrests		60	60	88	107	163
3. Search Warrants		55	60	67	128	104

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$0	\$359,500	\$181,743	\$211,479	\$83,788	\$287,051
<b>Expenditures</b>	\$0	\$381,509	\$214,710	\$220,306	\$226,834	\$244,938
<b>Difference</b>	\$0	(\$22,009)	(\$32,967)	(\$8,827)	(\$143,046)	\$42,113
<b># of FTEs</b>	0.00	1.00	1.00	1.00	1.00	1.00



**Program Title: Marine Unit**

**Program Budget: \$138,323**

**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.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Accident Investigations	3	2	3	2	3	2
2. Boating Fatalities	1	0	0	1	0	0
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Patrol Hours	200	397	240	236.4	220	207
2. Safety Inspections	160	59	160	51	150	124
3. Vessel Assists	8	9	8	8	8	6

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$49,800	\$66,000	\$55,216	\$66,446	\$70,094	\$64,623
<b>Expenditures</b>	\$138,323	\$142,830	\$20,936	\$33,348	\$54,557	\$96,059
<b>Difference</b>	(\$88,523)	(\$76,830)	\$34,281	\$33,097	\$15,538	(\$31,436)
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



<b>Program Title: Special Investigations Unit</b>						
<b>Program Budget: \$101,787</b>						
<b>Purpose</b>	<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 of illegal drugs. The unit conducts street level investigations 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>					
<b>Strategy</b>	<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.</p>					
<b>Results</b>	<p>SIU works hand-in-hand with patrol deputies to ensure that they are not duplicating enforcement efforts. By working collaboratively, they are able to utilize personnel and equipment to their full potential, resulting in successful investigations and criminal prosecutions.</p>					
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Knock & Talks	5	4	20	2	1	5
2. Search Compliance	50%	40%	50%	50%	100%	40%
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Search Warrants	45	34	60	32	54	76
2. Arrests	35	22	50	22	20	59
3. Weapons Seized	20	16	25	6	3	45
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$2,500	\$100,000	\$37,337	\$30,057	\$47,960	\$129,981
<b>Expenditures</b>	\$101,787	\$289,825	\$77,900	\$130,995	\$133,042	\$88,334
<b>Difference</b>	(\$99,287)	(\$189,825)	(\$40,563)	(\$100,938)	(\$85,082)	\$41,647
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



<b>Program Title: Crime Prevention</b>						
<b>Program Budget: \$55,453</b>						
<b>Purpose</b>	<p>The core functions of this program are providing crime prevention services and public education. Crime prevention education is primarily accomplished through community meetings that address Neighborhood Watch, fraud prevention, senior safety, and youth outreach programs. The program includes one full-time employee funded through the General Fund and eighteen specially selected and trained volunteers. Citizen on Patrol volunteers provide citizens many services including parking education and enforcement, hulk and abandoned vehicle inspections, vacation home checks, and home security surveys.</p>					
<b>Strategy</b>	<p>The services provided by the crime prevention program and its volunteers are essential to the support of the Patrol division and critical to the citizens of Kitsap County. This program meets the Board's mission of safe and healthy communities, protection of natural resources and the thriving local economy, inclusive government, effective and efficient County services, and multiple vision elements.</p>					
<b>Results</b>	<p>In 2016, the Citizen on Patrol volunteers donated over 7,300 hours of service to the Sheriff's Office and their community. This resulted in a cost savings of more than \$157,000. We participated in twenty-eight community fairs and events, participated in ninety-six community meetings, completed over 2,200 vacation house checks, and organized the Silverdale National Night Out Fair.</p>					
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Enforcement Actions - Written NOI's & Warnings	700	1,225	1,450	1,699	1,444	1,429
2. Volunteer Hours in Lieu of Deputy Hours	3,500	6,514	7,200	8,154	7,278	6,736
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Disabled Parking Enforcement	150	298	325	267	344	328
2. Abandoned Vehicle Checks	300	550	650	981	631	764
3. Neighborhood Watch Presentations	10	15	18	19	11	22
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$20,200	\$24,100	\$24,332	\$41,833	\$46,738	\$21,723
<b>Expenditures</b>	\$55,453	\$55,622	\$17,254	\$40,618	\$15,973	\$20,917
<b>Difference</b>	(\$35,253)	(\$31,522)	\$7,077	\$1,215	\$30,765	\$806
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



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

**Program Budget: \$179,207**

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

Quality Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual

<b>Budget Totals</b>						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
<b>Revenues</b>	\$179,207	\$95,717	\$40,617	\$37,212	\$1,346	\$64,921
<b>Expenditures</b>	\$179,207	\$95,717	\$40,617	\$37,212	\$1,346	\$64,921
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



<b>Program Title: Inmate Welfare Fund</b>						
<b>Program Budget: \$127,111</b>						
<b>Purpose</b>	This program provides a mechanism for inmates to purchase commissary items and entertainment; as well as educational, communication, and visitation services during their period of confinement. This special revenue fund receives commission revenue that, by law, can only be used to provide for the welfare needs of inmates.					
<b>Strategy</b>	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.					
<b>Results</b>	This program's budget is financed through commissioned sales of commissary items as well as kiosk, tablet, and video visitation services for the inmate population. Software programs are utilized to process sales and maintain individualized trust fund accounts for each inmate. Processes are in place enabling citizens to make deposits into inmate accounts, and/or purchase commissary items via website or telephone, resulting in less need to handle actual monies within the facility					
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Jail Diversion & Re-Entry Programs	12	12	11	10	10	9
2. New Start Program Participants	325	329	271	400	300	416
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Amount Spent on Commissary	\$125,000	\$121,461	\$97,395	\$115,000	\$110,000	\$128,626
2. Inmate Money Accounted For	\$525,000	\$512,546	\$518,575	\$550,000	\$500,000	\$572,954
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$240,000	\$198,312	\$175,397	\$231,935	\$272,531	\$213,730
<b>Expenditures</b>	\$127,111	\$127,529	\$112,439	\$134,688	\$153,364	\$162,883
<b>Difference</b>	\$112,889	\$70,783	\$62,958	\$97,248	\$119,167	\$50,847
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



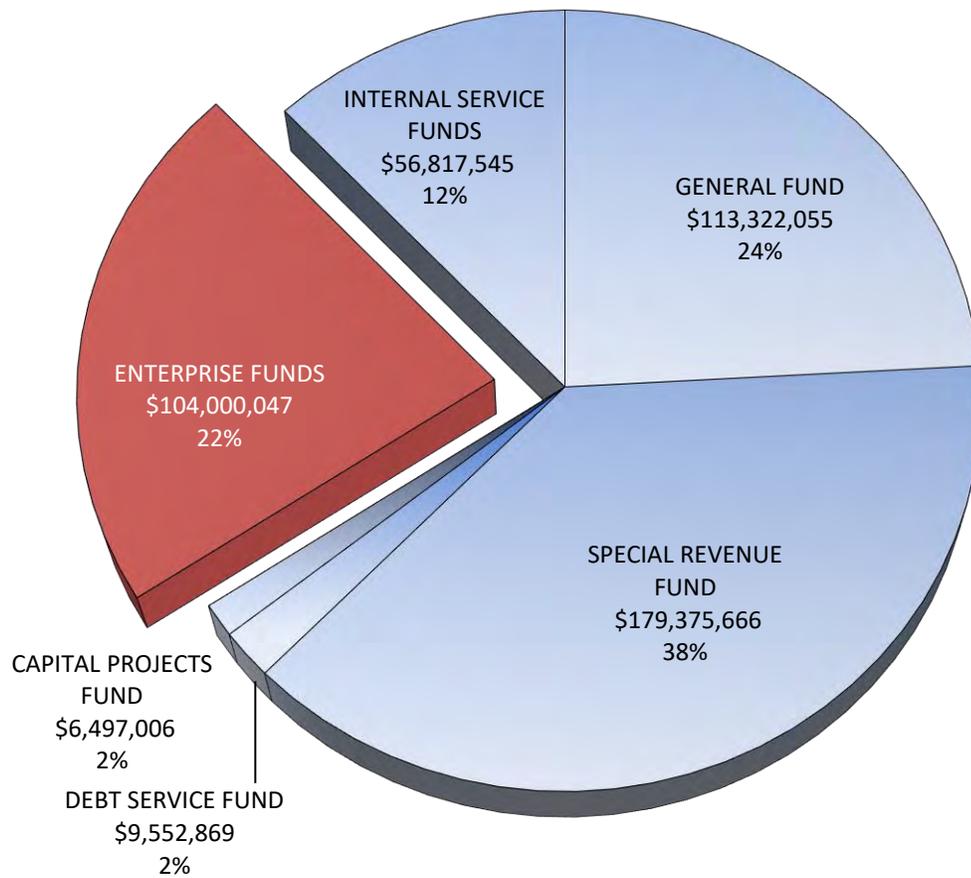
<b>Program Title: Community Service</b>						
<b>Program Budget: \$0</b>						
<b>Purpose</b>	The program ended in 2021.					
<b>Strategy</b>						
<b>Results</b>						
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. County Miles Cleaned		2,750	1,135	2,750	2,750	3,761
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Use of Inmate Labor (\$31.72/hour)		\$225,000	\$16,906	\$215,000	\$210,000	\$236,490
2. Pounds of Trash Collected		175,000	112,300	175,000	160,000	187,547
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$10,000	\$105,000	\$130,335	\$158,059	\$141,852	\$154,983
<b>Expenditures</b>	\$0	\$180,344	\$173,840	\$163,485	\$129,642	\$147,964
<b>Difference</b>	\$10,000	(\$75,344)	(\$43,505)	(\$5,426)	\$12,210	\$7,019
<b># of FTEs</b>	0.00	2.00	2.00	2.00	2.00	2.00

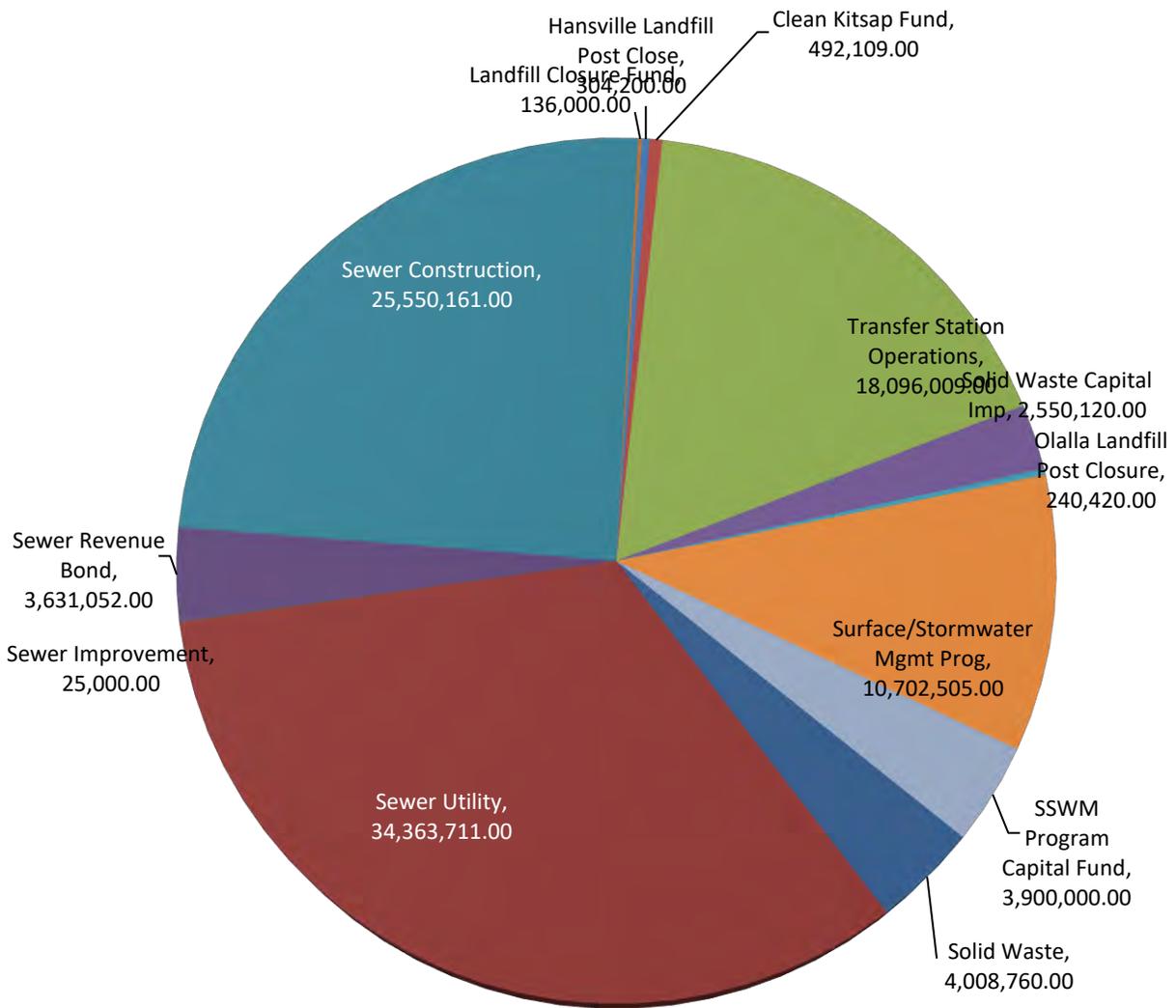


## OTHER SPECIAL REVENUE FUNDS

Fund Number and Name	2022 Budget
00102 - County Road Construction	\$ 14,236,000.00
00103 - Enhanced 911 Excise Tax Fund	\$ 9,500,000.00
00105 - Law Library	\$ 87,241.00
00119 - Special Purpose Path Fund	\$ 15,000.00
00120 - Noxious Weed Control	\$ 452,264.00
00121 - Treasurer's M&O	\$ 146,241.00
00128 - BOCC Policy Group	\$ 60,000.00
00129 - Conservation Futures Tax	\$ 1,360,584.00
00131 - R E Excise Tax Fund	\$ 10,067,750.00
00132 - Kitsap County Stadium	\$ 675,286.00
00133 - Kitsap County Fair	\$ 15,000.00
00134 - 1% for Art Program	\$ 2,400.00
00137 - Real Property Fund	\$ 36,000.00
00142 - Family Court Services	\$ 18,105.00
00143 - Trial Court Improvement Fund	\$ 90,000.00
00145 - Pooling Fees Fund	\$ 303,275.00
00146 - GMA Park Imp Fees Pre 3/29/00	\$ 189,404.00
00150 - Parks Facilities Maintenance	\$ 192,192.00
00155 - Pt.No Pt-Light Hse Society	\$ 21,623.00
00163 - Dispute Resolution	\$ 38,272.00
00165 - COVID-19 Response Fund	\$ 29,500,000.00
00167 - Kitsap Nuisance Abatement Team	\$ 41,339.00
00169 - Long Lake Management Dist. #3	\$ 150,000.00
00171 - Jail & Juvenile Sales Tax	\$ 6,007,057.00
00172 - KC Forest Stewardship Program	\$ 203,179.00
00179 - PEG Fund	\$ 100,000.00
00185 - Youth Services (Beg July 2006)	\$ 36,416.00
00189 - Commute Trip Reduction	\$ 80,737.00
<b>TOTAL OTHER SPECIAL REVENUE FUNDS</b>	<b>\$ 73,625,365.00</b>

# ENTERPRISE FUNDS

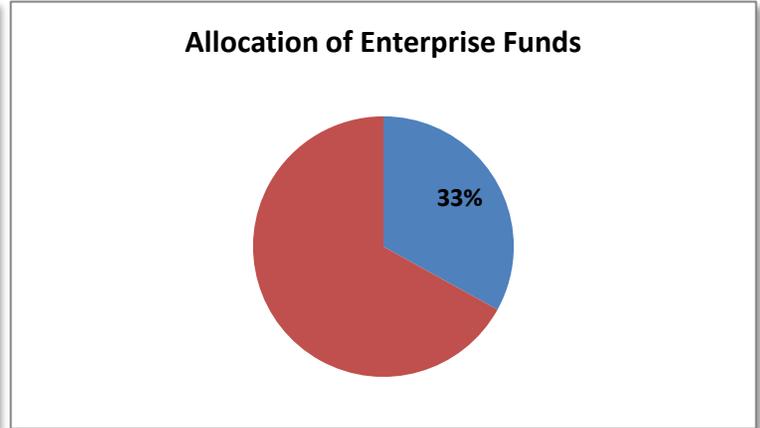
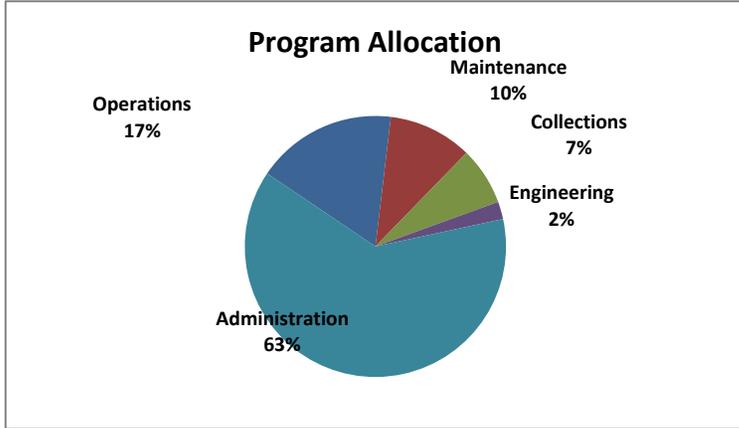




**Kitsap County maintains thirteen funds that are operated in a manner like private businesses. These funds are primarily administered by the Public Works Department; their operations are not subsidized from the General Fund as they rely on fees collected for services provided to our citizens. These 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	2021	2022	Change
Taxes	\$0	\$0	N/A
License and Permits	\$28,600	\$28,600	0%
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$23,949,560	\$25,275,031	6%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$250,000	\$235,000	-6%
<b>TOTAL REVENUE</b>	<b>\$24,228,160</b>	<b>\$25,538,631</b>	<b>5%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$7,057,347	\$7,519,197	7%
Supplies	\$2,509,816	\$1,935,150	-23%
Services	\$2,555,590	\$2,936,803	15%
Interfund Payments	\$1,605,016	\$1,768,521	10%
Other Uses	\$6,132,284	\$20,204,040	229%
<b>TOTAL EXPENSES</b>	<b>\$19,860,053</b>	<b>\$34,363,711</b>	<b>73%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>66.00</b>	<b>65.83</b>	<b>-0.17</b>



### 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: \$5,996,848**

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

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

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Plants at or Above Discharge Standards	KTP, MTP, STP, & CKTP	KTP, MTP, STP, & CKTP	KTP, MTP, STP, & CKTP	KTP, MTP, STP, and CKTP	KTP, MTP, & STP	KTP, MTP, STP, & CKTP
2. Ammonia Levels in Treated Effluent at CKTP	< 450 lbs/day	334 lbs/day	< 450 lbs/day	450 Pounds per Day (estimated)	603 Pounds per Day	758 Pounds per Day
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Annual Sewage Treated	1.50 Billion Gallons	1.50 Billion Gallons	1.41 Billion Gallons	1.42 Billion Gallons	1.5B Gallons	1.56B Gallons
2. Biosolids Produced, Transported, & Disposed	1,200 Tons of Biosolids	1,091 Tons of Biosolids	1,170 Tons of Biosolids	1,250 Tons of Biosolids	1,100 Tons of Biosolids	1,050 Tons of Biosolids

**Budget Totals**

	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$25,538,631	\$24,228,160	\$22,257,925	\$22,788,946	\$16,863,644	\$17,627,143
<b>Expenditures</b>	\$5,996,848	\$5,788,600	\$4,788,194	\$4,779,367	\$4,599,319	\$4,388,158
<b>Difference</b>	\$19,541,783	\$18,439,560	\$17,469,732	\$18,009,579	\$12,264,325	\$13,238,985
<b># of FTEs</b>	20.00	20.00	20.00	20.00	19.00	19.00



**Program Title: Maintenance**

**Program Budget: \$3,566,518**

**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 60 sewage pump stations. The equipment needs to be properly maintained to function correctly, to avoid failures, and prevent any sewage spills in accordance with DOE and EPA requirements. In addition, the staff operates and maintains a telemetry system at each of the facilities that signals an alarm at the CKTP allowing staff to respond on a 24-hour emergency basis.

**Strategy**

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

**Results**

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Maintain Equipment to Prevent Sewer Spills	0 Spills 3,000 Man-hrs	2 Spills 3,000 Man-hrs	4 Spills 3,200 Man-hrs	1 Spills 3,200 Man-hrs	2 Spills 3,200 Man-hrs	3 Spills 2,700 Man-hrs
2. Implement Measures per County Energy Policy	2 Scheduled Projects	1 Project at CKTP	1 Project at KTP	Standardize to more efficient pumps	1 Project at CKTP	2 Projects at CKTP
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Maintain Required Workload w/out Adding Staff	60 Pumps & Motors	63 Pumps & Motors	58 Pumps & Motors	62 Pumps & Motors	60 Pumps & Motors	55 Pumps & Motors
	150 After Hours	136 After Hours	136 After Hours	145 After Hours	120 After Hours	120 After Hours

**Budget Totals**

	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$3,566,518	\$3,058,134	\$2,805,485	\$2,864,694	\$2,611,932	\$2,497,946
<b>Difference</b>	(\$3,566,518)	(\$3,058,134)	(\$2,805,485)	(\$2,864,694)	(\$2,611,932)	(\$2,497,946)
<b># of FTEs</b>	18.00	17.00	17.00	17.00	17.00	17.00



**Program Title: Collections**

**Program Budget: \$2,466,390**

**Purpose**  
This program provides the maintenance, repair, and replacement of the 153 miles of gravity pipe (up to 20-inch), 48 miles of pressure pipe (up to 30-in pipe), and 5 miles of outfall (discharge) pipe, along with the associated appurtenances such as 3,800 manholes throughout the county. Collections rotate staff to provide 24-hour emergency response.

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

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Maintain Systems to Prevent Sewage Spills	5 Pipeline Repairs	4 Pipeline Repairs	8 Pipeline Repairs	2 Pipeline Repairs	3 Pipeline Repairs	2 Pipeline Repairs
2. Reportable Spills, Failures, Blockages	0	1	4	2	4	3
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Flush Gravity System	100%	96%	96%	100%	75%	100%
2. Video Gravity System	20%	24%	20%	20%	20%	20%
3. Clean Force-mains	100%	84%	100%	100%	100%	100%

**Budget Totals**

	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$2,466,390	\$2,353,093	\$2,106,097	\$1,949,398	\$1,944,173	\$1,938,157
<b>Difference</b>	(\$2,466,390)	(\$2,353,093)	(\$2,106,097)	(\$1,949,398)	(\$1,944,173)	(\$1,938,157)
<b># of FTEs</b>	14.00	14.00	14.00	14.00	14.00	14.00



<b>Program Title: Engineering</b>						
<b>Program Budget: \$745,135</b>						
<b>Purpose</b>	This program provides review and construction inspection of developer funded sewer system designs to ensure compliance with county and state standards and codes. Staff maintains and updates the databases for the sanitary sewer system in GIS and Cartegraph for asset management and sewer permitting to the County's sewer systems.					
<b>Strategy</b>	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.					
<b>Results</b>	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.					
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Man-Hours Spent per Project to Provide Project Review to Developers	8	8	8	8	8	8
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Sewer Permits Issued	150	237	202	150	154	180
2. Projects Processed	28	22	20	25	19	78
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$745,135	\$792,263	\$589,732	\$782,736	\$782,251	\$715,674
<b>Difference</b>	(\$745,135)	(\$792,263)	(\$589,732)	(\$782,736)	(\$782,251)	(\$715,674)
<b># of FTEs</b>	5.00	6.00	6.00	6.00	6.00	6.00



**Program Title: Administration**

**Program Budget: \$21,588,820**

<b>Purpose</b>	This program oversees the administration of the Sewer Utility; provides utility billing for sewer accounts; and provides funding for staffing Kitsap 1, Financial Manager, and of the Assistant Public Works Director - Utilities position. Utility billing establishes monthly sewer accounts, produces and mails monthly billing statements, and receives payment for approximately 12,700 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.
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<b>Strategy</b>	The majority of the Sewer Utility is funded through monthly service fees; therefore, the Administration program is obligated to its customers to provide properly maintained and operated sewer systems in accordance with Department of Ecology (DOE) and Environmental Protection Agency (EPA) mandates, and excellent customer service. This program is committed to providing sewer service that protects public health and the environment, is accountable for its actions, and is financially responsible.
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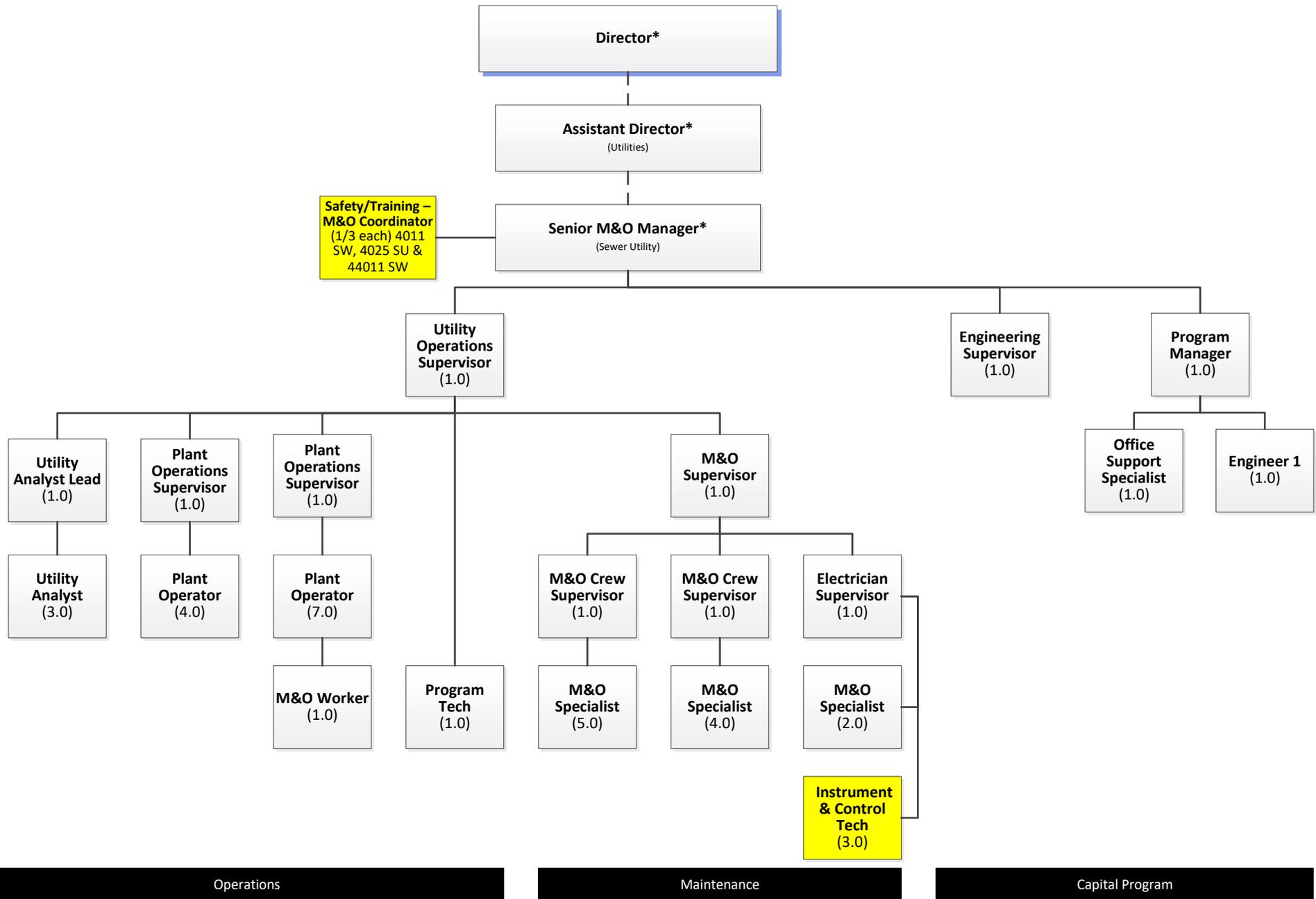
<b>Results</b>	This program operates at a minimal staff level with duties overlapping so that staff can cover for one another. As with the other Sewer Utility programs, the manager and staff work effectively and efficiently in order to keep costs to a minimum. Changes in the utility process, such as outsourcing the billing account mailings, have shown to reduce cost and improve efficiencies.
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<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Billing Complaints	1% or less					
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Sewer Accounts Managed	12,900	12,700	12,292	12,090	12,039	11,914

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$21,588,820	\$7,867,963	\$6,836,148	\$7,915,469	\$7,488,122	\$6,255,466
<b>Difference</b>	(\$21,588,820)	(\$7,867,963)	(\$6,836,148)	(\$7,915,469)	(\$7,488,122)	(\$6,255,466)
<b># of FTEs</b>	8.83	9.00	9.00	9.00	9.00	8.75



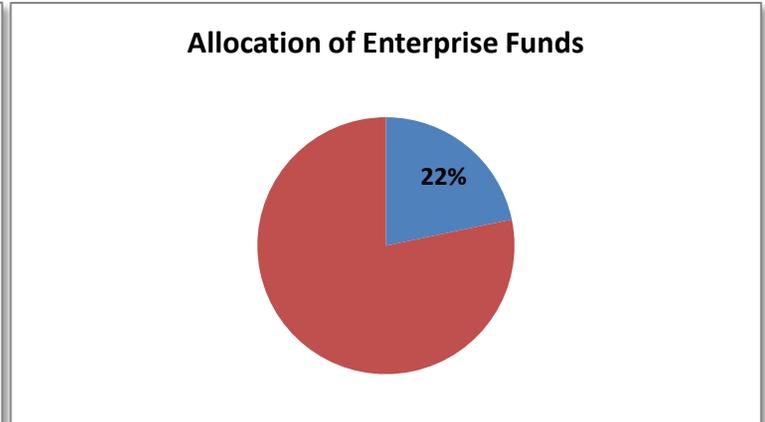
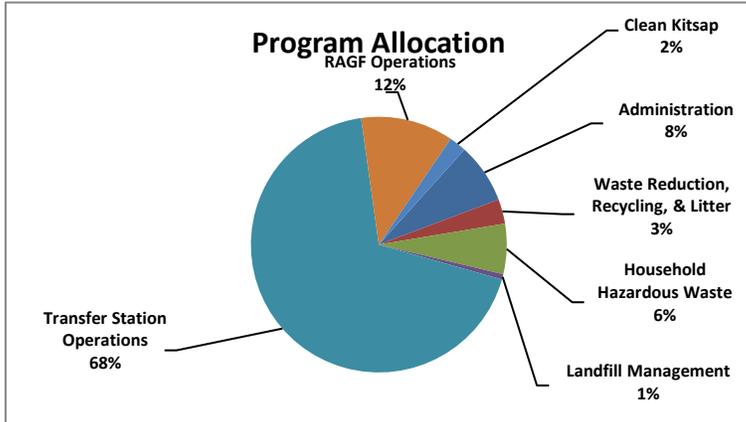
# Public Works Sewer Utility Maintenance, Operations & Construction - 2022



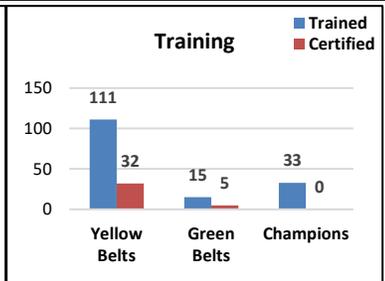
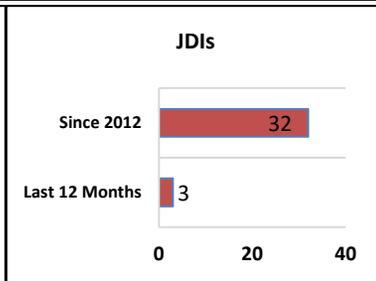
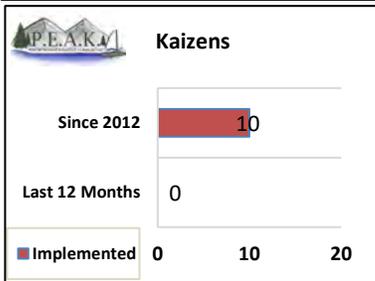
\*FTE is paid out of a different Cost Center



**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	2021	2022	Change
Intergovernmental	\$300,000	\$410,000	37%
Charges for Services	\$25,788,500	\$26,810,500	4%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$20,000	\$30,000	50%
<b>TOTAL REVENUE</b>	<b>\$26,108,500</b>	<b>\$27,250,500</b>	<b>4%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$2,768,833	\$3,394,787	23%
Supplies	\$206,150	\$218,150	6%
Services	\$15,932,300	\$16,553,600	4%
Interfund Payments	\$902,297	\$952,306	6%
Other Uses	\$1,433,035	\$1,478,035	3%
<b>TOTAL EXPENSES</b>	<b>\$21,242,615</b>	<b>\$22,596,878</b>	<b>6%</b>
<b>FTEs (Full Time Equivalent)</b>	<b>29.60</b>	<b>35.43</b>	<b>5.83</b>



**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: \$1,716,915**

**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. A cost-of-service study to develop new rates for OVTS and the RAGFs was completed in 2021 with the goal of fully meeting costs of service, including considerations for new operations contracts, capital expenditures, and reserve fund requirements.

**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 2018-2021, overall revenues in the solid waste system have exceeded expenditures. With significantly higher costs anticipated in June of 2022, rates will need to be adjusted to ensure an adequate revenue stream.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Disposal Rate for MSW at OVTS	\$90 until 5/31 \$104 (est.) on 6/1	\$85 until 6/30 \$90 on 7/1	\$80 until 6/30 \$85 on 7/1	\$75 until 6/30 \$80 on 7/1	\$71.00	\$71.00

<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. MSW Tonnage at OVTS	230,000	230,000	219,642	220,145	221,529	214,612

**Budget Totals**

	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$3,500,500	\$3,390,500	\$3,095,959	\$2,101,256	\$2,224,099	\$1,944,274
<b>Expenditures</b>	\$1,716,915	\$1,749,641	\$1,020,935	\$1,101,650	\$943,546	\$881,550
<b>Difference</b>	\$1,783,585	\$1,640,859	\$2,075,024	\$999,606	\$1,280,553	\$1,062,724
<b># of FTEs</b>	6.33	6.00	6.00	5.75	6.00	6.00



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

**Program Budget: \$701,611**

<b>Purpose</b>	Reduce waste and increase recycling through education, outreach, and behavior change programs for residential and commercial sectors. This program also includes some administrative oversight of the Clean Kitsap program.
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<b>Strategy</b>	In 2022, we will expand residential curbside compost services in North Kitsap; reduce recycling contamination through the multifamily recycling outreach program, school and youth education program, facility outreach; and overhaul the Division's searchable recycling directory.
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<b>Results</b>	This program aligns with the Board's vision of “protecting natural resources and systems” as waste reduction and recycling have a demonstrated impact on reducing raw material and energy usage. In 2022, the program will reach 18K multifamily residents and add 300 curbside compost accounts.
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<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Waste Disposed (lbs./person/day)	4.50	4.50	4.42	4.80	4.00	3.90
2. Res. Curbside Yard/ Food Waste Collected	15,000 tons	10,000 Tons	10,129 Tons	8,426 Tons	7,945 Tons	7,681 Tons
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Outreach Presentations	50	50	29	75	28	43
2. # of Contacts Made	2,000	2,000	1,519	15,580	2,200	2,100
3. Publications Created and/or Revised	50	50	27	27	57	65

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$0	\$0	\$2,059	\$0	\$0	\$0
<b>Expenditures</b>	\$701,611	\$671,757	\$409,644	\$559,021	\$560,164	\$489,289
<b>Difference</b>	(\$701,611)	(\$671,757)	(\$407,585)	(\$559,021)	(\$560,164)	(\$489,289)
<b># of FTEs</b>	3.00	4.60	4.60	4.60	4.00	4.60



**Program Title: Household Hazardous Waste**

**Program Budget: \$1,438,127**

**Purpose**  
This program collects hazardous waste from households and small quantity generator (SQG) businesses through the Household Hazardous Waste (HHW) Collection Facility, located in the Olympic View Industrial Park across Highway 3 from the Bremerton Airport. Additional products (oil, antifreeze, batteries, and compact fluorescent bulbs) are collected at remote Recycling and Garbage Facilities in Hansville, Silverdale, and Olalla, at the Bainbridge Island Transfer Station, and at Olympic View Transfer Station. This program is mandated by RCW 70.105.

**Strategy**  
Hazardous waste management practices and disposal/recycling options are reviewed periodically to maximize cost-effectiveness and overall environmental benefit. Staff closely follow, and with Board approval, provide testimony concerning proposed Product Stewardship legislation, which requires that manufacturers assume responsibility for their products' end-of-life management. 2021 saw the implementation of a new statewide Paint Product Stewardship program, approved by the State Legislature in 2019. County staff are assisting with a similar legislative bill that will cover all household batteries.

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Residential Customers	9,500	9,051	8,391	9,029	9,731	9,768
2. # of SQGs	185	181	180	169	164	178
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. HHW Collected at Facility	800,000 lbs.	758,835 lbs.	671,774 lbs.	794,637 lbs.	850,195 lbs.	858,655 lbs.
2. HHW per Customer	84.21 lbs.	83.83 lbs.	80.05 lbs.	88.00 lbs.	87.31 lbs.	87.91 lbs.
3. Residential Customers per Day	63	60	56	60	65	65

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$75,000	\$75,000	\$65,721	\$77,647	\$87,136	\$73,622
<b>Expenditures</b>	\$1,438,127	\$1,384,832	\$1,034,048	\$1,242,901	\$1,257,893	\$1,148,154
<b>Difference</b>	(\$1,363,127)	(\$1,309,832)	(\$968,327)	(\$1,165,254)	(\$1,170,757)	(\$1,074,531)
<b># of FTEs</b>	6.00	6.40	6.40	6.40	6.40	6.40



**Program Title: Landfill Management**

**Program Budget: \$152,107**

**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 2022 beginning fund balance of \$213,280, and 2022 expenditures budgeted at \$253,540. 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 million at the beginning of 2021 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.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. % of Parameters Exceeding Standards: Hansville & Olalla	6.00% & 3.00%	6.00% & 3.00%	6.00% & 3.00%	5.59% & 3.60%	4.75% & 3.57%	6.50% & 3.61%
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Scheduled Monitoring Events	20	20	20	20	20	20
2. Deliverables Submitted to Regulators	13	13	14	13	13	13
3. # of Scheduled Inspections	32	32	32	32	32	32

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$152,107	\$149,160	\$120,837	\$128,881	\$119,980	\$111,091
<b>Difference</b>	(\$152,107)	(\$149,160)	(\$120,837)	(\$128,881)	(\$119,980)	(\$111,091)
<b># of FTEs</b>	1.00	1.00	1.00	1.00	1.00	1.00



**Program Title: Transfer Station Operations**

**Program Budget: \$15,449,563**

**Purpose**  
This program includes the operation of the Olympic View Transfer Station (OVTS). Through a public-private partnership that began in 2002, the County is making payments on the transfer station while Waste Management operates it under contract through 2022. Garbage from throughout Kitsap County and northern Mason County, as well as a steadily increasing amount from outside of Kitsap County, is compacted at OVTS into rail containers, set on rail cars, and transported to Arlington, Oregon for disposal at Columbia Ridge Landfill. Waste Management has been awarded the contract beginning in June 2022. The Kitsap County Solid Waste Division will assume operation and staff the scale building. Staffing will include 5 new FTEs.

**Strategy**  
Revenue for this program is generated from disposal fees charged at the transfer station. For municipal solid waste (MSW) is \$90 per ton and a proposal to increase to \$104 per ton on June 1, 2022 has been made. Of this amount, \$13.35/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 \$1.25/ton for Rate Stabilization (Fund 425). Other fees are charged for items such as appliances, tires, asbestos, etc.

**Results**  
This program aligns with the Board's vision of "protecting natural resources and systems" by providing opportunities for citizens to properly dispose of waste in an environmentally protective manner. For the past five years, overall revenue exceeded expenditures without the use of fund balance. A rate analysis was conducted in 2021, with the goal of meeting cost of service throughout the system, including capital projects and reserve balance requirements. Included in the current rate proposal, is a rate increase of 16.5% starting on January 1, 2023 and a rate increase of 3% on January 1, 2024.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Disposal Rate for Municipal Solid Waste	\$90 until 5/31 \$104 (est.) on 6/1	\$85 until 6/30 \$90 on 7/1	\$80 until 6/30 \$85 on 7/1	\$75 until 6/30 \$80 on 7/1	\$71.00	\$71.00
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. MSW Tonnage at OVTS	230,000	230,000	219,642	220,145	221,529	214,612
2. Customer Count at OVTS	152,440	148,000	145,777	139,112	143,529	138,693
3. Customers per Day	421	409	402	387	396	383

**Budget Totals**

	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$21,000,000	\$20,125,000	\$13,922,184	\$13,647,971	\$13,279,708	\$13,031,961
<b>Expenditures</b>	\$15,449,563	\$14,781,367	\$13,348,654	\$12,945,460	\$12,556,781	\$11,926,315
<b>Difference</b>	\$5,550,437	\$5,343,633	\$573,531	\$702,511	\$722,928	\$1,105,646
<b># of FTEs</b>	2.60	2.10	2.10	2.10	1.60	1.60



**Program Title: RAGF Operations**

**Program Budget: \$2,646,446**

**Purpose**

This program is responsible for the operations and maintenance of the County's three rural recycling and garbage facilities (RAGFs) - Hansville (North Kitsap), Olalla (South Kitsap), and Silverdale (Central Kitsap) - which provide a convenient service for customers who routinely self-haul their own garbage and recyclables, or who occasionally have large loads which cannot be collected curbside. Appliances and limited household hazardous wastes (used motor oil, antifreeze, batteries, and compact fluorescent lamps) are also accepted at these sites.

**Strategy**

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.

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.

**Results**

Customer use of the RAGFs will continue to be closely monitored, along with outreach strategies, with the goal of encouraging residents to subscribe to curbside collection. New disposal fees at the RAGFs have been proposed. The proposed increases closely align with those of OVTS with the exception of larger, heavier and/or bulkier items, i.e. sofas, roofing and drywall.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Garbage Tonnage	10,300	10,000	9,180	8,670	8,891	9,703
2. Recyclables Tonnage	3,090	3,000	2,519	2,950	2,441	2,747
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Garbage Customers	112,270	109,000	109,000	99,249	108,041	103,747
2. Pounds of Garbage per Customer	189	183	183	175	165	187
3. Customers per Day	414	402	402	367	398	347

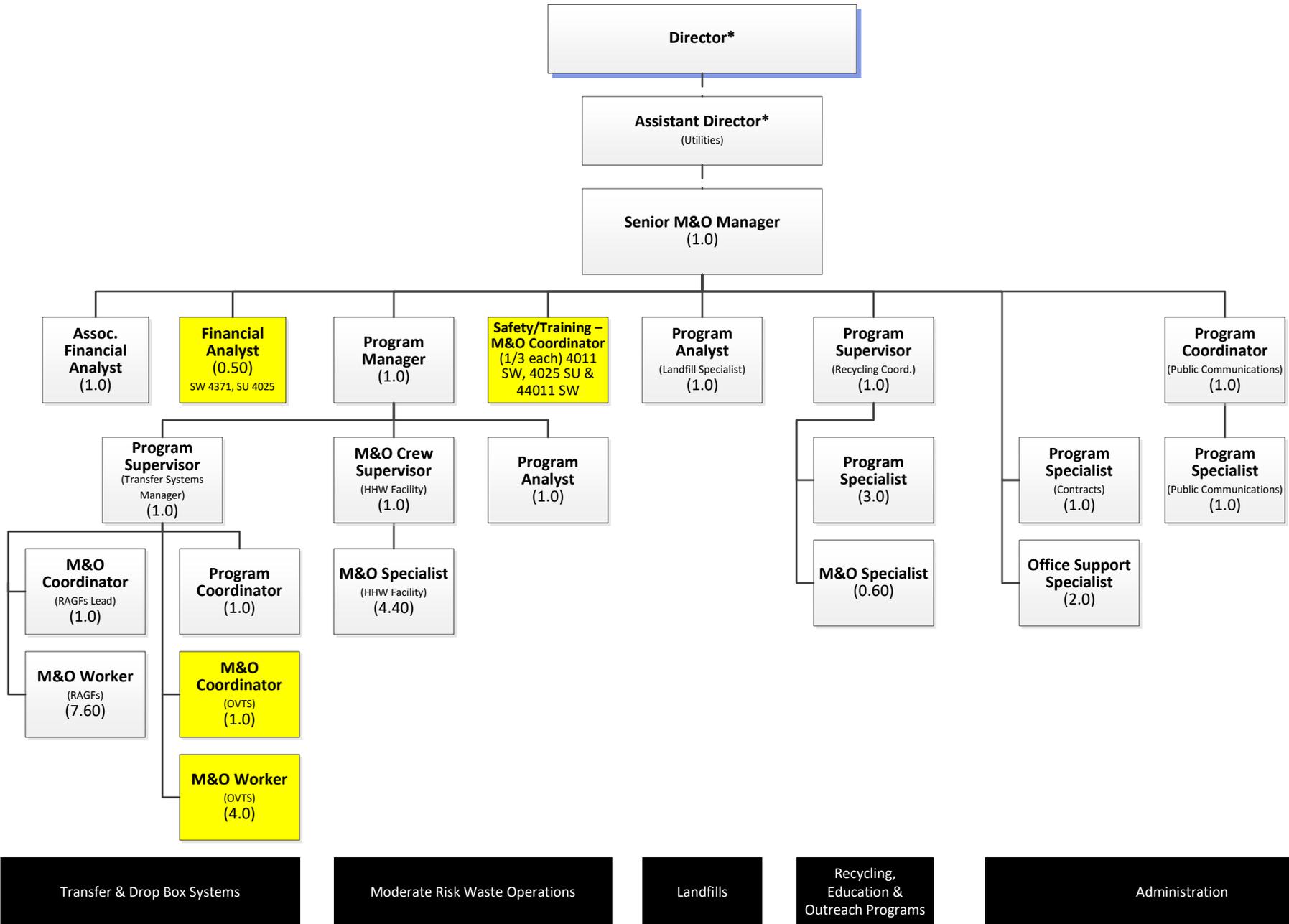
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$2,200,000	\$2,050,000	\$2,092,977	\$2,054,195	\$1,916,902	\$1,155,012
<b>Expenditures</b>	\$2,646,446	\$2,048,567	\$1,706,974	\$1,527,493	\$1,361,364	\$735,796
<b>Difference</b>	(\$446,446)	\$1,433	\$386,003	\$526,702	\$555,538	\$419,216
<b># of FTEs</b>	14.50	9.50	9.50	8.50	8.00	8.00



<b>Program Title: Clean Kitsap</b>						
<b>Program Budget: \$492,109</b>						
<b>Purpose</b>	<p>The Clean Kitsap Fund (Fund 430) is used for environmental cleanup programs throughout Kitsap County. Revenue for Clean Kitsap Fund is from a portion of the tipping fees at the Olympic View Transfer Station and from Ecology grant funds. Administration of the Clean Kitsap program (staff and miscellaneous administrative expenses) is partially paid from Fund 401 (Cost Center 4013) to maximize available cleanup funds. The fund required a maintain a minimum balance of <b>\$1,000,000 and has achieved this balance</b>. Funds are also available for disaster debris cleanup.</p>					
<b>Strategy</b>	<p>Remove litter, illegal dumpsites, and junk vehicles from public property and right of way; host public collection events for waste tires and other materials; coordinate Adopt a Spot volunteer litter cleanup program; provide limited private property cleanup and charitable disposal assistance.</p>					
<b>Results</b>	<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”. In 2022 the Program will be staffed solely by Solid Waste employees and will develop new strategies and partnerships to complete environmental cleanup work. Due to the end of the inmate litter crews, illegal dump response time will increase and litter mileage will decrease.</p>					
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Average Illegal Dump Case Closure Time	14 Days	< 4.0 Days	< 3.0 Days	< 3.0 Days	3.7 Days	4.0 Days
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Road Miles Cleaned	1500 Miles	3,000 Miles	1,052 Miles	4,699 Miles	3,690 Miles	3,762 Miles
2. # of Dumpsites Cleaned	300 Sites	300 Sites	672 Sites	297 Sites	394 Sites	418 Sites
3. Litter and Dump Material Collected	100 Tons	100 Tons	101 Tons	83 Tons	87 Tons	114 Tons
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$475,000	\$468,000	\$455,222	\$440,391	\$450,584	\$333,118
<b>Expenditures</b>	\$492,109	\$457,291	\$234,389	\$308,364	\$331,571	\$276,629
<b>Difference</b>	(\$17,109)	\$10,709	\$220,833	\$132,027	\$119,013	\$56,489
<b># of FTEs</b>	2.00	0.00	0.00	0.00	0.00	0.00



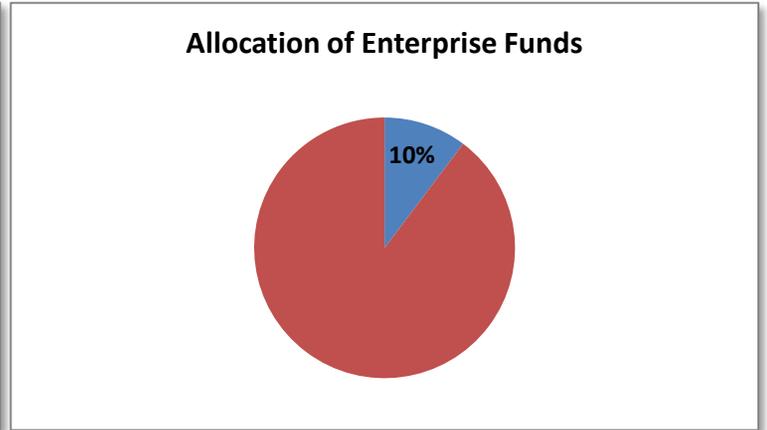
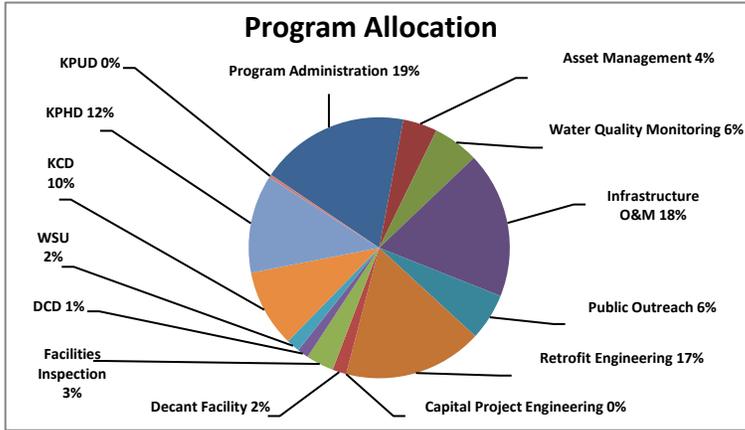
# Public Works Solid Waste Division - 2022



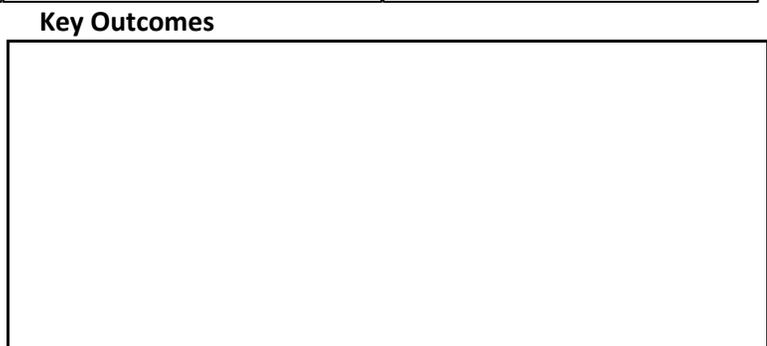
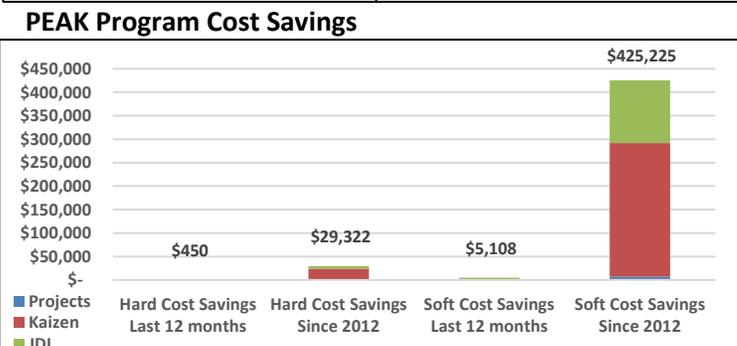
\*FTE is paid out of a different Cost Center



**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	2021	2022	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$589,105	\$683,932	16%
Charges for Services	\$11,006,044	\$11,948,500	9%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$25,000	\$25,000	0%
<b>TOTAL REVENUE</b>	<b>\$11,620,149</b>	<b>\$12,657,432</b>	<b>9%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$3,840,564	\$4,180,182	9%
Supplies	\$705,205	\$765,355	9%
Services	\$1,964,307	\$1,952,062	-1%
Interfund Payments	\$1,862,640	\$1,876,431	1%
Other Uses	\$1,746,081	\$1,928,475	10%
<b>TOTAL EXPENSES</b>	<b>\$10,118,797</b>	<b>\$10,702,505</b>	<b>6%</b>
<b>FTEs (Full Time Equivalent)</b>	<b>34.50</b>	<b>35.83</b>	<b>1.33</b>





**Program Title: Program Administration**

**Program Budget: \$1,983,107**

**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:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. NPDES Permit Violations	0	0	0	0	0	0
2. % of Total Stormwater Budget	16%	16%	14%	13%	11%	12%
Workload Indicators	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual

**Budget Totals**

	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
<b>Revenues</b>	\$6,635,034	\$5,662,416	\$7,242,263	\$5,510,628	\$4,484,114	\$5,249,117
<b>Expenditures</b>	\$1,983,107	\$1,581,064	\$2,323,637	\$1,927,942	\$1,626,336	\$1,618,980
<b>Difference</b>	\$4,651,927	\$4,081,352	\$4,918,626	\$3,582,686	\$2,857,778	\$3,630,137
<b># of FTEs</b>	2.33	2.00	2.00	2.00	2.00	2.00



**Program Title: Asset Management**

**Program Budget: \$454,241**

**Purpose**

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

**Strategy**

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

**Results**

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. AM Database Updates Performed Within 1 Week	60%	60%	(new metric)			
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Asset Failure Prior to Repair or Replacement	0	0	0	0	0	0

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$454,241	\$398,069	\$206,066	\$343,130	\$338,467	\$317,779
<b>Expenditures</b>	\$454,241	\$398,069	\$206,066	\$343,130	\$338,467	\$317,779
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	3.00	3.00	3.00	3.00	3.00	3.00



**Program Title: Water Quality Monitoring**

**Program Budget: \$608,309**

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Pollution Discharges Found & Removed	100%	100%	100%	100%	100%	100%
2. Outfalls in Target Areas Screened	100%	100%				
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Pit Monitoring Visits	52	52	(new metric)			
2. Monthly Effectiveness Sampling at Target Sites	100%	100%	(new metric)			

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$608,309	\$588,539	\$314,711	\$424,485	\$538,402	\$472,583
<b>Expenditures</b>	\$608,309	\$588,539	\$314,711	\$424,485	\$538,402	\$472,583
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	4.00	4.00	4.00	4.00	4.00	4.00



**Program Title: Infrastructure Operations & Maintenance**

**Program Budget: \$1,938,878**

**Purpose**

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

**Strategy**

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

**Results**

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. O&M Cost per Catch Basin	\$36	\$35	\$31	\$35	\$35	\$34
2. O&M Cost per GSS Facility	\$306	\$300	\$150	\$300	\$300	\$300
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Emergency Call Outs	5	0	0	0	0	0
2. # of Assets Maintained	26,300	26,100	(new metric)			

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$1,938,878	\$2,076,846	\$1,103,216	\$1,526,112	\$1,549,306	\$1,615,333
<b>Expenditures</b>	\$1,938,878	\$2,076,846	\$1,103,216	\$1,526,112	\$1,549,306	\$1,615,333
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	10.00	10.00	10.00	9.00	9.00	9.00



**Program Title: Public Outreach**

**Program Budget: \$623,639**

**Purpose**  
 Stormwater’s Education and Outreach (E&O) program addresses public education and outreach elements of the NPDES Permit and provides information to affected communities about capital and retrofit construction projects. Staff implement E&O activities to measure and evaluate the understanding and adoption of targeted behaviors, as well as enhance public awareness of actions influencing water quality. Major programs include Mutt Mitt (pet waste program), Puget Sound Starts Here campaign, rain garden education, Natural Yard Care, and youth/school watershed education including Salmon in the Classroom and Salmon Tours. This division also coordinates with Clean Water Kitsap (CWK) partners for consistent messaging and partnering opportunities related to public education and awareness of involvement opportunities.

**Strategy**  
 The Stormwater E&O Program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. Public outreach provides awareness about the health of local streams and Puget Sound, shows the actions citizens can take to minimize their impacts and to protect water resources, and promotes learning and sustained actions. Public education is integrated with Kitsap schools, community organizations, local municipalities, and state and federal education programs.

**Results**  
 The Clean Water Kitsap E&O program continues to be a regional leader, linking its local programs with the regional "Puget Sound Starts Here" and STORM campaigns – providing high quality researched and market-tested materials and messages. These regional partnerships result in significant cost-savings due to the sharing of successful programs.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. % of Mutt Mitt Stations Inspected	100%	100%	100%	100%	95%	95%
2. Dog Waste Picked Up Thru Mutt Mitt Program	155 Tons	151 Tons	155 Tons	155 Tons	155 Tons	150 Tons
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Youth Education Participants	4,000	1,580	4,000	4,000	4,000	3,800
2. # of Natural Yard Care Participants	175	55	(new metric)			

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$623,639	\$594,764	\$400,135	\$549,559	\$487,448	\$409,639
<b>Expenditures</b>	\$623,639	\$594,764	\$400,135	\$549,559	\$487,448	\$409,639
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	3.50	3.50	3.50	3.50	3.50	3.00



**Program Title: Retrofit Engineering**

**Program Budget: \$1,844,901**

**Purpose**

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

**Strategy**

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

**Results**

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Retrofit Projects Completed	35	23	45	50	50	50
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Reported Issues Assessed for Retrofit Within 2 Weeks	100%	90%	(new metric)			

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$1,844,901	\$1,767,867	\$1,180,489	\$1,447,702	\$1,704,835	\$1,296,182
<b>Expenditures</b>	\$1,844,901	\$1,767,867	\$1,180,489	\$1,447,702	\$1,704,835	\$1,296,182
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	9.00	8.00	10.00	10.00	9.00	9.00



**Program Title: Capital Project Engineering**

**Program Budget: \$0**

**Purpose**

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

**Strategy**

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

**Results**

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. CFP Projects Completed	1	1	0	3	2	3
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Projects Completed on Schedule & Budget	100%	100%	100%	100%	100%	100%

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$72,605	\$111,987
<b>Expenditures</b>	\$0	\$0	\$0	\$0	\$72,605	\$111,987
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	0.00	0.00	0.00	1.00	1.00	1.00



**Program Title: Decant Facility**

**Program Budget: \$183,786**

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

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

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Total Tons of Debris Disposal	2,500	871	2,500	2,500	2,000	1,900
2. Cost per Ton for Disposal	\$85	\$85	\$180	\$180	\$175	\$150
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Deficiencies During Annual Inspection	0	1	0	0	0	0

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$183,786	\$183,499	\$148,181	\$93,061	\$153,257	\$111,383
<b>Expenditures</b>	\$183,786	\$183,499	\$148,181	\$93,061	\$153,257	\$111,383
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	1.00	1.00	1.00	1.00	1.00	1.00



**Program Title: Facilities Inspection**

**Program Budget: \$368,644**

**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 maintains an electronic field data collection system that integrates and automates notification to commercial properties about maintenance issues. This system will reduce transferring information from paper to two databases, and combine the two databases for seamless production of notification letters.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. % of County/Private Facilities Inspected Annually	100%	100%	100%	100%	100%	100%
2. % of Comm. Facilities Passing 1st Inspection	95%	95%	88%	95%	95%	95%
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Inspections	2,100	1,825	2,500	2,500	2,500	2,300
2. # of Assistance Actions	2,400	2,350	3,000	3,000	3,000	3,000

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$368,644	\$348,149	\$268,665	\$360,661	\$336,013	\$333,367
<b>Expenditures</b>	\$368,644	\$348,149	\$268,665	\$360,661	\$336,013	\$333,367
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	3.00	3.00	3.00	3.00	3.00	4.00



**Program Title: Department of Community Development**

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

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

**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:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual

<b>Budget Totals</b>						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$150,000	\$150,000	\$0	\$0	\$0	\$0
<b>Difference</b>	(\$150,000)	(\$150,000)	\$0	\$0	\$0	\$0
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Washington State University Extension**

**Program Budget: \$177,000**

**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.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Stream Stewards Trained	25	25	25	45	45	42
2. Septic Workshops Coordinated	3	3	0	2	3	3
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Salmon Tour Attendance	1000	1,500	Unknown	1,500	1,500	1400
2. Green Stormwater Educational Sessions	25	5	10	9	9	8
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$177,000	\$170,000	\$95,000	\$146,667	\$131,108	\$144,115
<b>Difference</b>	(\$177,000)	(\$170,000)	(\$95,000)	(\$146,667)	(\$131,108)	(\$144,115)
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Kitsap Conservation District**

**Program Budget: \$1,030,000**

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

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

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. GSS (Rain Gardens and More) Installed	60	63	60	50	35	43
2. Stream Habitat Improvement (in acres)	120		120	100	90	75
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Farm Management Practices Installed	50	50	88	(new metric)		

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$1,030,000	\$990,000	\$728,093	\$1,086,828	\$757,980	\$800,000
<b>Difference</b>	(\$1,030,000)	(\$990,000)	(\$728,093)	(\$1,086,828)	(\$757,980)	(\$800,000)
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Kitsap Public Health District**

**Program Budget: \$1,300,000**

**Purpose**

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

**Strategy**

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

**Results**

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Streams with Improving Water Quality	22	22	22	22	21	21
2. % of Pollution Sources Corrected	100%	81%	100%	100%	100%	100%
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Stream Advisories	3	1	3	3	5	3
2. # of PIC Property Inspections	450	280	450	450	400	375
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$1,300,000	\$1,230,000	\$990,507	\$1,066,419	\$1,100,371	\$1,105,054
<b>Difference</b>	(\$1,300,000)	(\$1,230,000)	(\$990,507)	(\$1,066,419)	(\$1,100,371)	(\$1,105,054)
<b># of FTEs</b>	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.

**Strategy**

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

**Results**

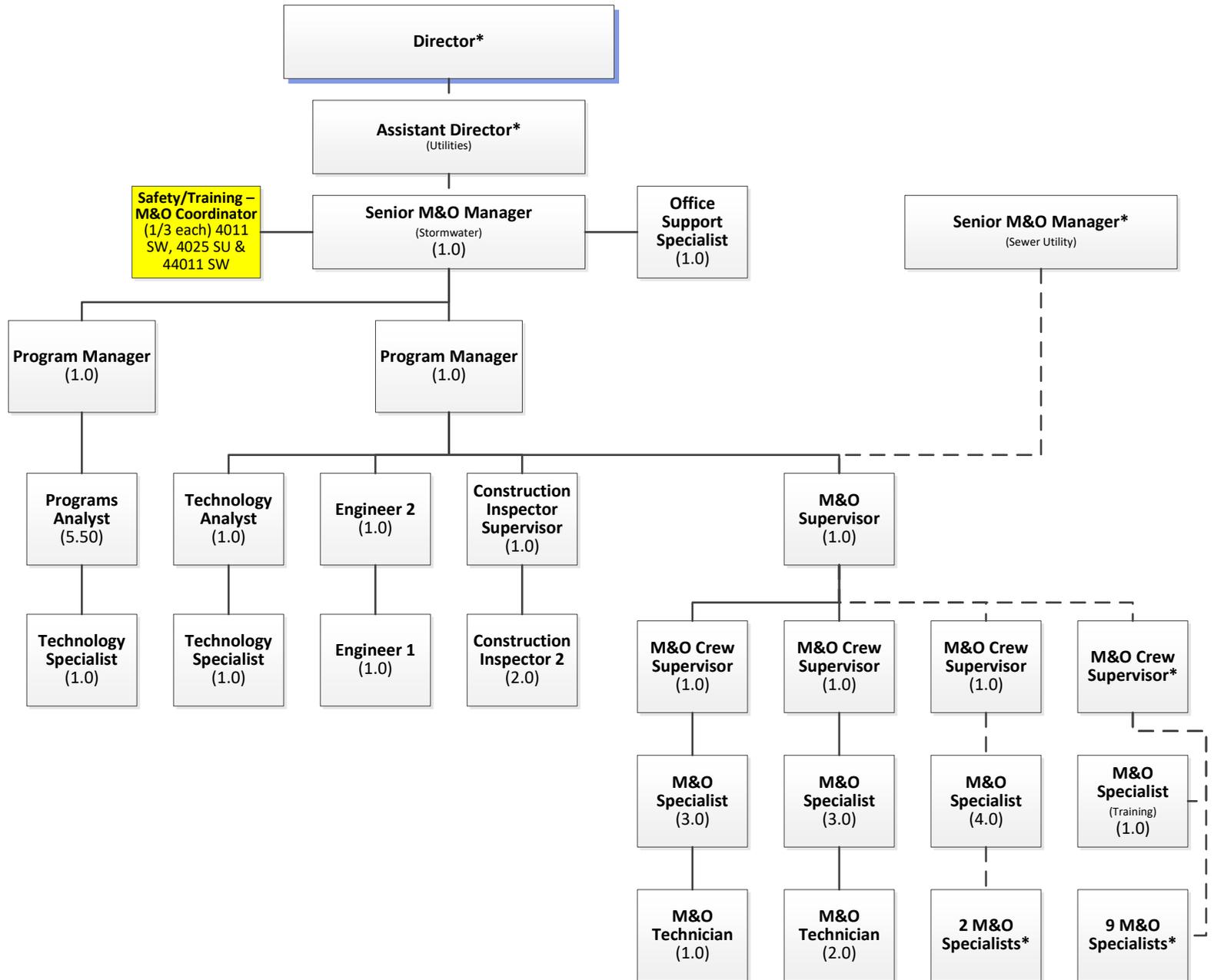
The CWK partnership program enables the Stormwater division to leverage funding and staff expertise found within the organization to address stormwater-related issues. Program partner quality and workload expectations are detailed in the respective agreement and scope of work.

Quality Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Stream Flow Gauges Maintained	9	9	9	10	10	9
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$40,000	\$40,000	\$0	\$0	\$27,000	\$0
Difference	(\$40,000)	(\$40,000)	\$0	\$0	(\$27,000)	\$0
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



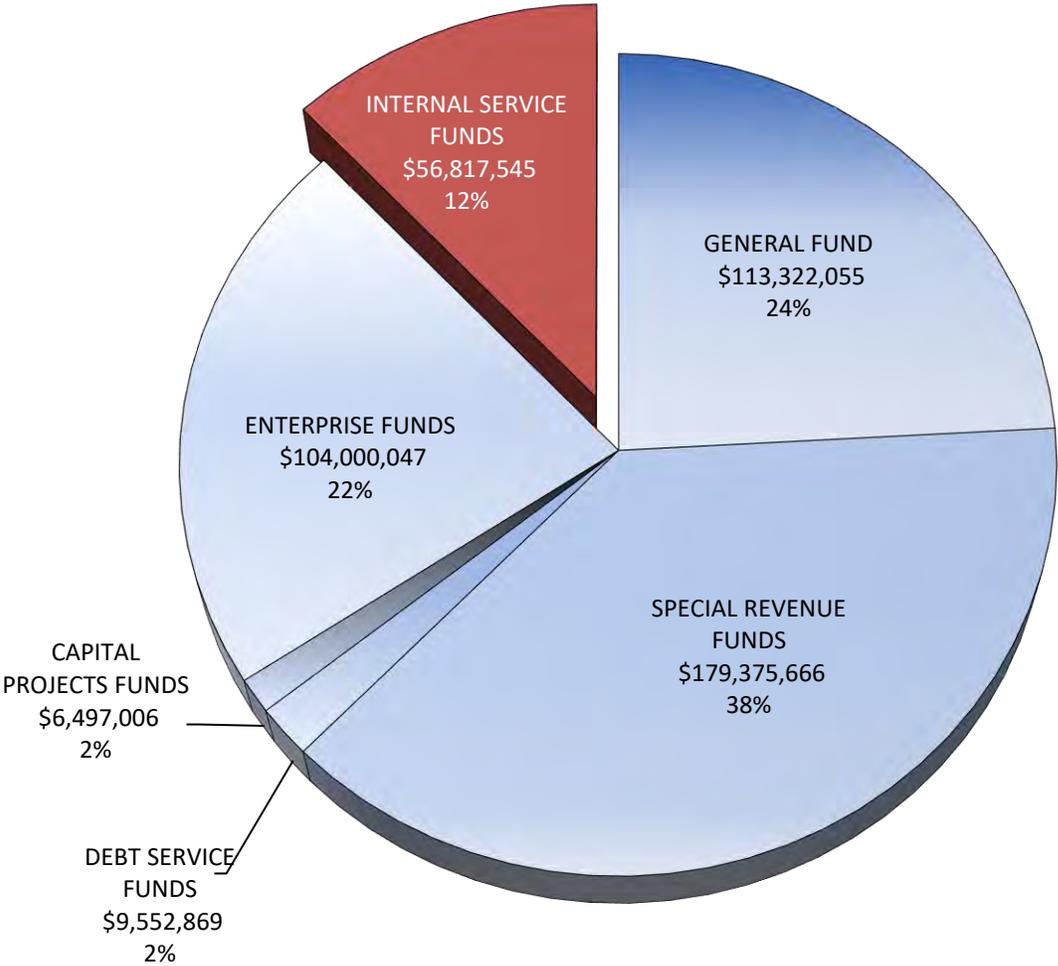
# Public Works Stormwater Division - 2022



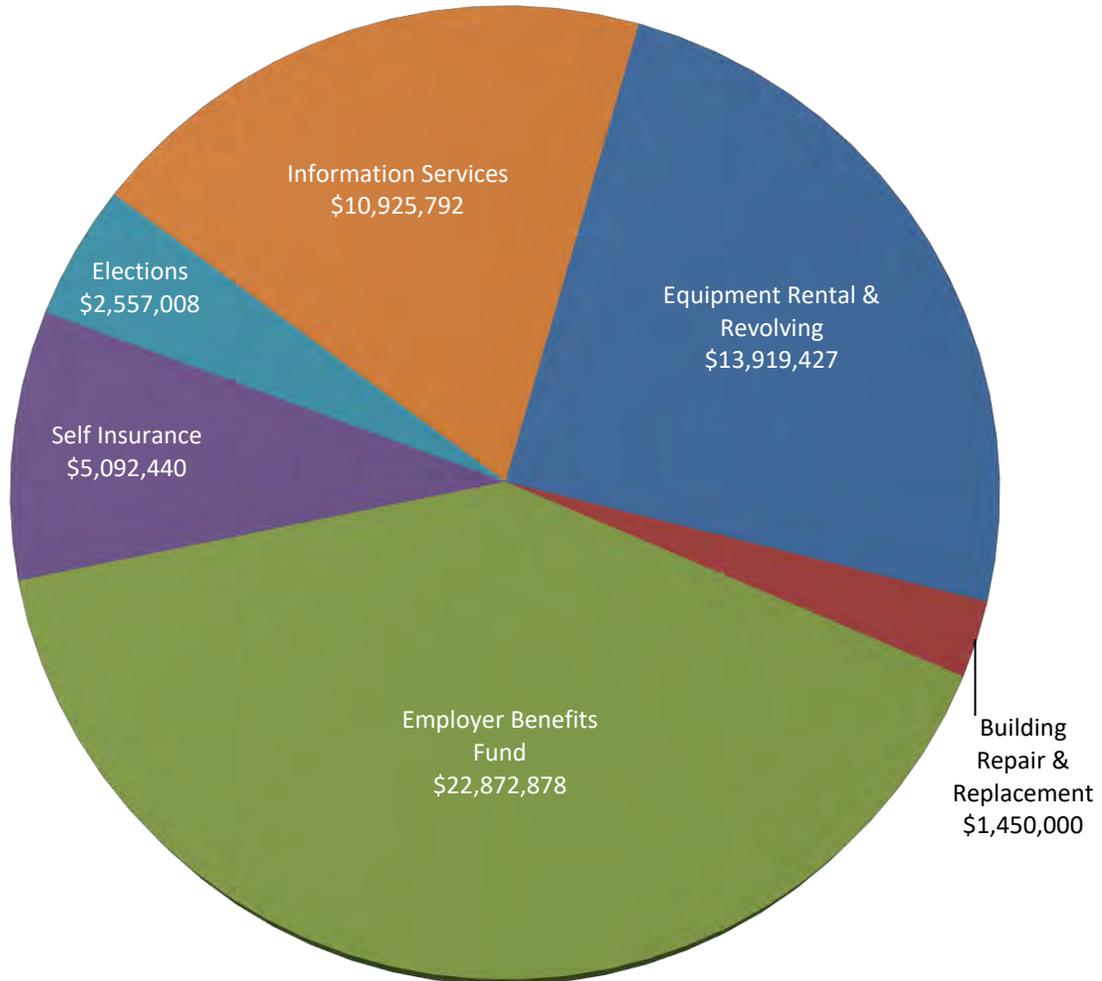
\*FTE is paid out of a different Cost Center



# INTERNAL SERVICE FUNDS



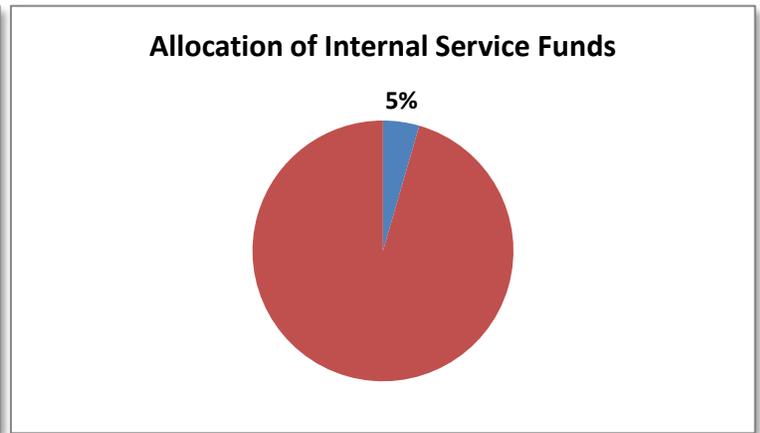
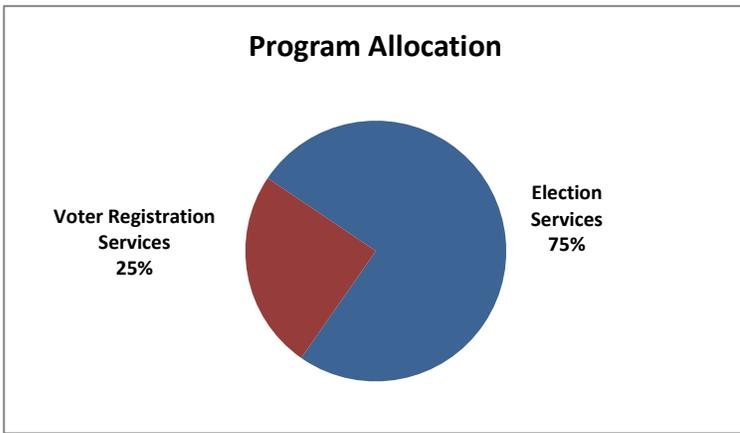
# \$56,817,545



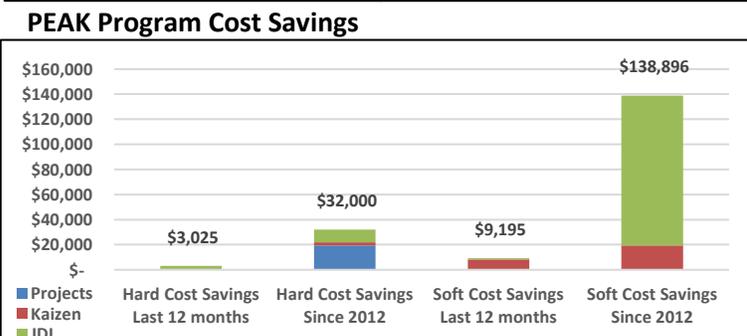
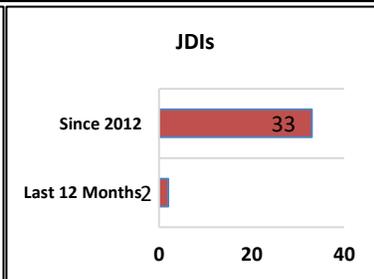
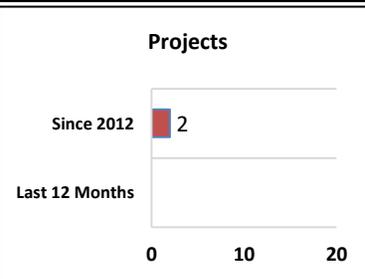
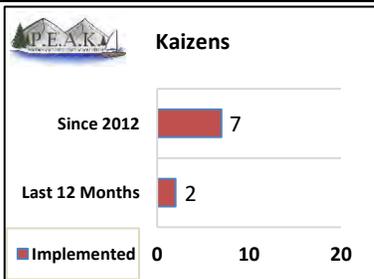
**These six funds provide services, supplies, and equipment to other County departments, which pay for these services through various billing systems. These funds operate under the enterprise fund business model, except that their customers are other County departments. The long-range goal is to establish 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	2021	2022	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$2,250,269	\$2,511,344	12%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$2,250,269</b>	<b>\$2,511,344</b>	<b>12%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$1,062,206	\$1,278,859	20%
Supplies	\$187,000	\$187,000	0%
Services	\$767,625	\$821,225	7%
Interfund Payments	\$231,438	\$255,924	11%
Other Uses	\$2,000	\$14,000	600%
<b>TOTAL EXPENSES</b>	<b>\$2,250,269</b>	<b>\$2,557,008</b>	<b>14%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>8.50</b>	<b>9.50</b>	<b>1.00</b>



### Key Outcomes

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



**Program Title: Election Services**

**Program Budget: \$1,923,905**

**Purpose**  
 The Auditor provides fair, open, and lawful federal, state, and local elections in Kitsap County. This includes accepting candidate filings and ballot measures, providing access to ballots online and in printed or audio formats, producing all ballot materials, ballot delivery, collecting, scanning, signature checking, opening and tabulating of all returned ballots and conducting audits and reconciliation of ballots received and counted before certification of each election. The Elections division is also responsible for updating all approved district boundary lines in the county GIS system to prepare precinct boundary changes affected by redistricting.

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

**Results**  
 2020 - With increased voter registration and 5 elections, we processed over 355,000 ballots.  
 2021 - In addition to administering three elections, we are responsible for updating all approved district boundary lines in the county GIS system to prepare precinct boundary changes affected by redistricting. We also completed three recounts for the General Election. 2022 - Potentially four elections including two full county elections. As it is a mid-term election cycle we anticipate high interest from voters and, as a result, higher voter turn-out.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Ballots Issued	603000 4 Elections	531,000 4 Elections	715,000 5 Elections	360,000 3 Elections	393,621 3 Elections	360,000 3 Elections
2. Ballots Audited	5,000	4,800	13000	3500	3800	--
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Elections Ballots Received	305,000	183,000	370,000	137,000	183,000	133,666
2. Challenged and Resolved Ballots	24,400	12,800	74,000	11,000	36,600	19,717
3. Correspondence	38,000	23,000	55,500	26,000	27,300	22,655

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$1,900,203	\$1,704,540	\$1,806,767	\$1,253,790	\$1,319,822	\$1,054,371
<b>Expenditures</b>	\$1,923,905	\$1,702,423	\$1,810,197	\$1,261,576	\$1,320,482	\$1,059,825
<b>Difference</b>	(\$23,702)	\$2,117	(\$3,430)	(\$7,786)	(\$660)	(\$5,454)
<b># of FTEs</b>	5.00	4.50	4.50	4.50	4.00	4.00



**Program Title: Voter Registration Services**

**Program Budget: \$633,103**

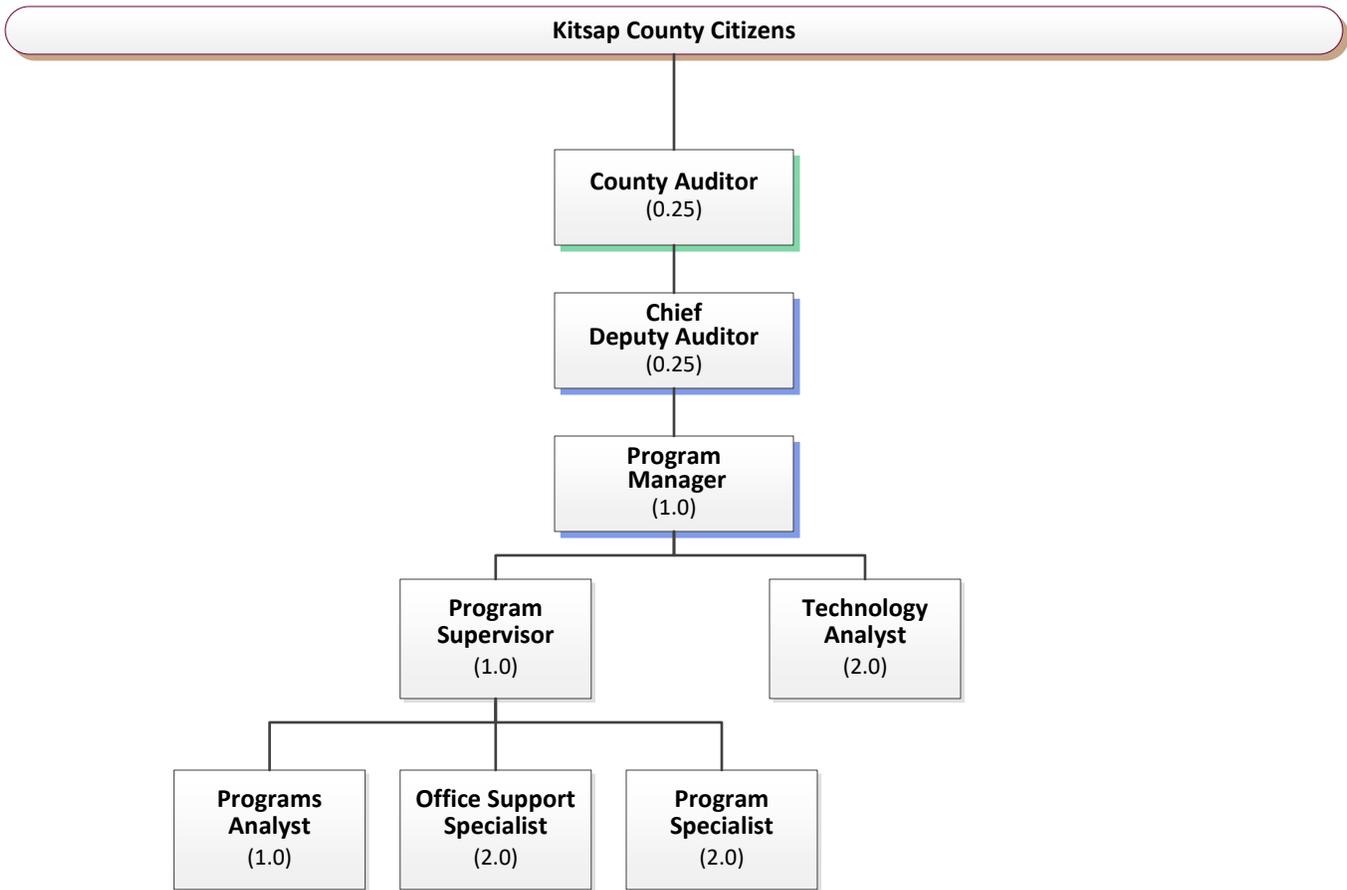
<b>Purpose</b>	Voter registration services are provided to Kitsap County citizens residing within 250 political jurisdictions and 45 taxing districts. Verification of eligibility includes name, date of birth, address and identification.
<b>Strategy</b>	Maintain and update the accuracy of the voter registration 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.
<b>Results</b>	We successfully registered an increasing number of eligible citizens. We made process changes to create a safer work environment as a result of the pandemic. As of July 2020, we have evaluated the county demographic data to identify underserved areas and as a result added a third vote center at the Marvin Williams recreation center in downtown Bremerton.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Active and Inactive Registered Voters	200,000	196,000	199,000	188,000	185,000	180,000
2. UOCAVA Voters (Active/Inactive)	12,000	15,500	13,300	12,500	9,800	9,117
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Online/DOL Registrations	15,000	9,000	15,800	13,000	12,300	8,500
2. % of Registrations via online/DOL	80 percent	75 percent	87 percent	85 percent	78 percent	83 percent
3. Official Notices	40,000	45,000	56,000	55,000	45,000	40,620

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$611,141	\$545,729	\$560,805	\$543,429	\$492,432	\$557,009
<b>Expenditures</b>	\$633,103	\$547,846	\$559,198	\$543,334	\$492,358	\$386,710
<b>Difference</b>	(\$21,962)	(\$2,117)	\$1,607	\$96	\$74	\$170,299
<b># of FTEs</b>	4.50	4.00	4.00	4.00	3.50	3.50



# Elections Division - 2022





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

**Program Budget: \$1,450,000**

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

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

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

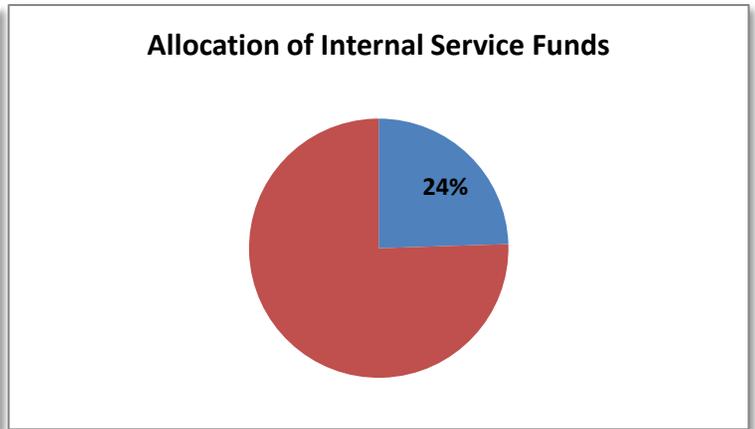
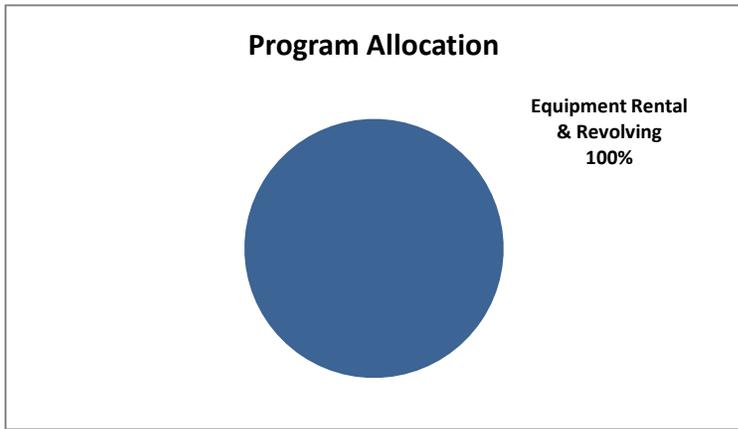
<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Projects Planned	5	5	5	13	15	--
2. Projects Completed	5	5	5	4	3	--
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. # of Buildings	43	43	43	43	38	38

**Budget Totals**

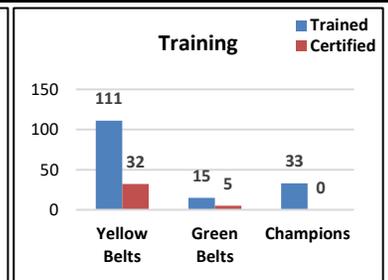
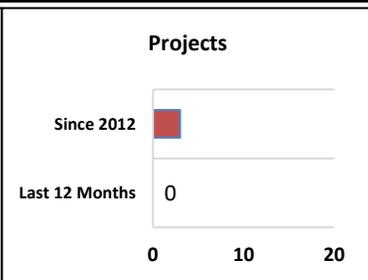
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$450,000	\$100,000	\$450,000	\$1,629,000	\$200,000	\$440,000
<b>Expenditures</b>	\$1,450,000	\$1,100,000	\$207,158	\$366,755	\$149,763	\$216,996
<b>Difference</b>	(\$1,000,000)	(\$1,000,000)	\$242,842	\$1,262,245	\$50,237	\$223,004
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



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



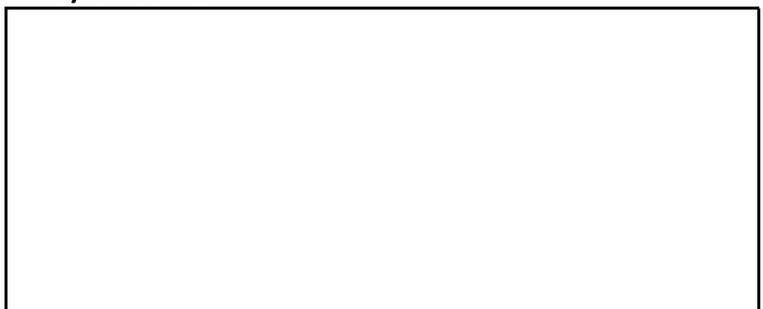
Revenue	2021	2022	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$4,662,992	\$4,652,568	0%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$8,362,856	\$8,791,180	5%
<b>TOTAL REVENUE</b>	<b>\$13,025,848</b>	<b>\$13,443,748</b>	<b>3%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$1,580,371	\$1,778,285	13%
Supplies	\$6,100,500	\$6,091,000	0%
Services	\$203,250	\$204,500	1%
Interfund Payments	\$536,082	\$468,222	-13%
Other Uses	\$5,089,818	\$5,377,420	6%
<b>TOTAL EXPENSES</b>	<b>\$13,510,021</b>	<b>\$13,919,427</b>	<b>3%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>15.00</b>	<b>16.00</b>	<b>1.00</b>



**PEAK Program Cost Savings**



**Key Outcomes**





**Program Title: Equipment Rental & Revolving**

**Program Budget: \$13,919,427**

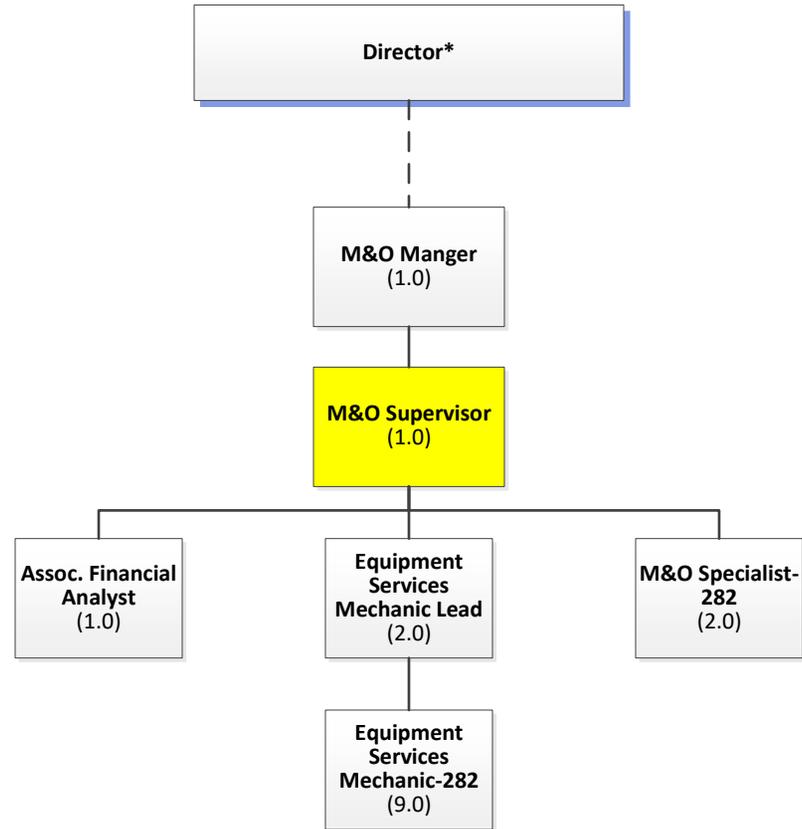
<b>Purpose</b>	The Equipment Rental & Revolving Fund under Public Works is responsible for the purchase and maintenance of all County vehicles and heavy equipment. The main services provided are vehicle and heavy equipment acquisition, replacement and surplus for all County departments; vehicle and heavy equipment maintenance and repair for all County departments; maintenance of six County fueling stations; management of the acquisition and inventory of all road materials, vehicle parts, tires, fuel, and sign supplies, the management of recalls & warranties on all County-owned equipment and vehicles; and purchase and maintain the Public Works 800mhz 2-way radio system.
<b>Strategy</b>	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.
<b>Results</b>	Efficiencies are gained by having centralized fleet management for all County equipment and vehicles – as opposed to each department managing the maintenance, acquisition, and disposition of their own fleet.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. % of Preventative Maint. Performed on Time	95.00%	95.00%	95.00%	95.30%	94.00%	96.57%
2. % Fleet Availability	95.00%	95.00%	95.00%	96.85%	96.80%	96.80%
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Work Orders	2,500	2,500	2,469	2,830	3,074	3,117
2. # of Preventative Maintenance Performed	820	820	801	848	997	929
3. Equipment Purchased	63	57	56	45	47	56
4. Equipment Surplused	60	57	49	45	49	52

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$13,443,748	\$13,025,848	\$12,073,099	\$13,403,990	\$12,432,237	\$12,475,542
<b>Expenditures</b>	\$13,919,427	\$13,510,021	\$9,558,540	\$9,556,270	\$11,080,581	\$10,617,063
<b>Difference</b>	(\$475,679)	(\$484,173)	\$2,514,558	\$3,847,720	\$1,351,656	\$1,858,479
<b># of FTEs</b>	16.00	15.00	16.00	16.00	16.00	16.00



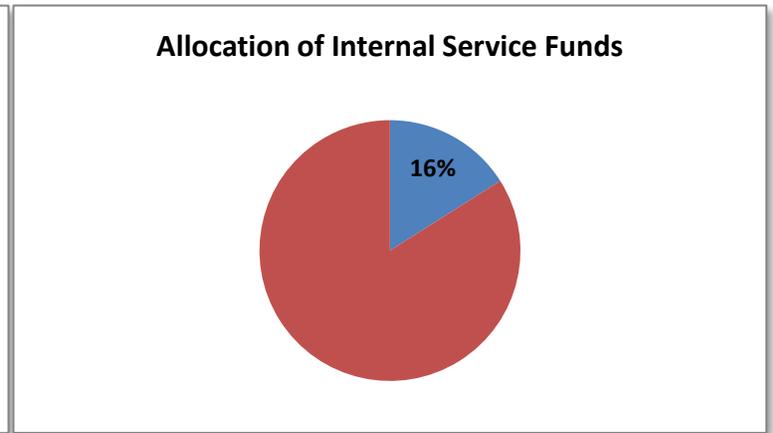
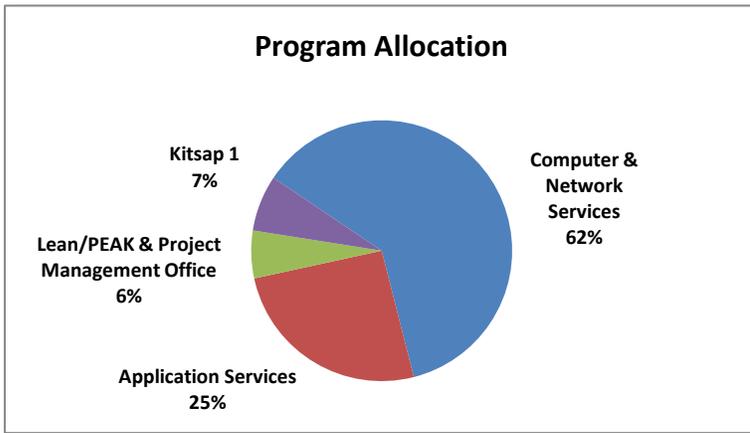
# Public Works ER&R Division - 2022



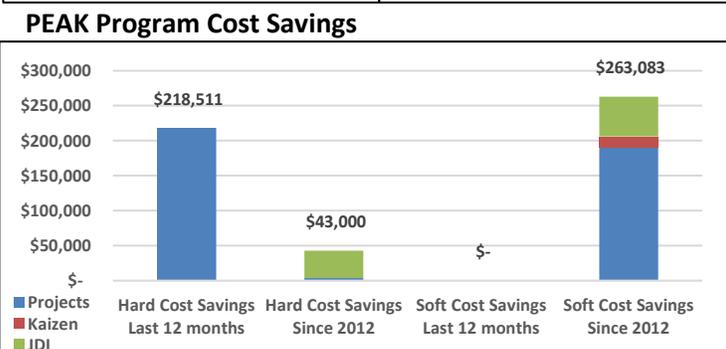
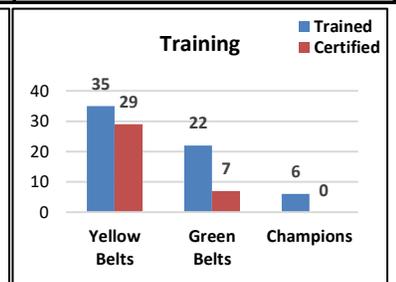
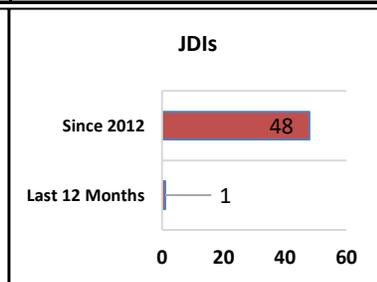
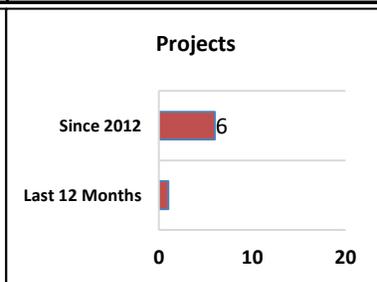
\*FTE is paid out of a different Cost Center



**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	2021	2022	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$187,935	\$209,192	11%
Charges for Services	\$7,777,655	\$8,657,249	11%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$7,965,590</b>	<b>\$8,866,441</b>	<b>11%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$4,548,064	\$5,307,253	17%
Supplies	\$86,650	\$90,900	5%
Services	\$2,887,097	\$3,192,174	11%
Interfund Payments	\$334,779	\$283,541	-15%
Other Uses	\$109,000	\$233,000	114%
<b>TOTAL EXPENSES</b>	<b>\$7,965,590</b>	<b>\$9,106,868</b>	<b>14%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>39.15</b>	<b>43.55</b>	<b>4.40</b>



### Key Outcomes

- Implemented phase 1 of a new financials system (Payroll / HR), CRM to cloud services, Voice over IP, and 7 others
- Pandemic support for agencies and emergency operations including the virtualization of the EOC and remote workers
- Defended against several vendor and adjacent agency cyber compromises
- Introduced and supported new tools for remote work collaboration using MS Teams



**Program Title: Computer & Network Services**

**Program Budget: \$5,608,539**

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

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

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

Quality Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Help Desk Requests	9,800	9,250	7245*	7026*	6904*	8,189
2. 4-Hour Resolution	95%	95%	95%	95%	95%	95%
3. 8-Hour Resolution	5%	5%	5%	5%	2%	2%
Workload Indicators:	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
1. Total Server Operating Systems	223	211	216	210	204	201
2. Total Countywide Computers	1,650	1,609	1,514	1,500	1,481	1,528
3. Total Phones Supported	1,675	1,675	1,705	1,982	1,982	2,175

Budget Totals						
	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
<b>Revenues</b>	\$5,521,197	\$4,981,547	\$5,005,625	\$4,864,864	\$4,780,894	\$4,009,688
<b>Expenditures</b>	\$5,608,539	\$4,981,547	\$4,793,828	\$4,719,784	\$4,470,719	\$4,212,692
<b>Difference</b>	(\$87,342)	\$0	\$211,797	\$145,079	\$310,175	(\$203,004)
<b># of FTEs</b>	15.50	13.60	15.35	15.41	15.28	15.03



**Program Title: Application Services**

**Program Budget: \$2,326,937**

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

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

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. System Outages (first responders)	0	0	1	0	3	0
2. Incident Requests	450	400	660	440	528	695
3. Service Requests	1,500	1,400	1248	1,313	1129	812
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Major Applications	7	7	8*	7	7	7
2. Sub-Systems	290+	290+	282	280	278	275
3. Production Databases Maintained	400+	400+	333	374	321	334
4. GIS Servers	22	23	22	23	27	28
5. GIS Layers - Tables	794	736	736	695	736	574

**Budget Totals**

	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$2,223,872	\$1,930,781	\$2,255,567	\$2,304,806	\$2,170,761	\$2,331,463
<b>Expenditures</b>	\$2,326,937	\$1,930,781	\$1,902,410	\$2,024,422	\$2,058,868	\$2,018,722
<b>Difference</b>	(\$103,065)	\$0	\$353,156	\$280,384	\$111,893	\$312,741
<b># of FTEs</b>	17.00	15.00	17.75	17.75	18.75	17.75



**Program Title: Lean/PEAK & Project Management Office**

**Program Budget: \$538,036**

**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 County-wide and trains County employees on process improvement methodologies such as Lean, and industry best practices. Lean/PEAK manages and supports data visualization initiatives utilizing PowerBI throughout the County and trains, mentors, and provides governance around data management and data visualization - demonstrating its usage for transparency, process analysis, and metric-driven decision making.

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

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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. % of Projects Using Project Mgmt. Services	100%	100%	100%	100%	90%	0.85
2. Hard Cost Savings	\$40,000	\$80,000	\$33,091	\$95,000	\$30,000	\$84,000
3. Soft Cost Savings	\$250,000	\$525,000	\$398,188	\$652,000	\$453,754	\$544,622
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Projects Supported	15	20	20	21	25	33
2. % capacity PMO/PEAK	60% / 40%	50% / 50%	70.2% / 29.8%			
3. Countywide Kaizens, Projects, & JDIs	1,4,50	2,8,75	1, 5, 27	7, 8, 85	4, 1, 90	5, 10, 50
4. Countywide Training of YB, GB, & Champions	60,20,5	40,15,0	18, 0, 0	83, 38, 5	90, 34, 0	83, 16, 0
<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$514,516	\$494,636	\$616,229	\$594,372	\$557,922	\$449,483
<b>Expenditures</b>	\$538,036	\$494,636	\$600,405	\$587,219	\$527,512	\$395,223
<b>Difference</b>	(\$23,520)	\$0	\$15,825	\$7,154	\$30,410	\$54,260
<b># of FTEs</b>	4.00	4.00	5.00	5.00	5.00	4.00



**Program Title: Kitsap 1**

**Program Budget: \$633,356**

**Purpose**  
 Kitsap 1 provides communication and customer services for Public Works, Community Development, Human Resources, the Clerk’s Office, the Assessor’s Office, the Sheriff’s Office, and other General Fund and elected offices and departments. The call center receives about 70,000 customer calls annually, while also processing email and online service requests. When Kitsap1 can't answer the question, cases are routed to subject matter experts for resolution. Kitsap 1 administers the County's Internet, Intranet, and social media (Facebook, Twitter, Vimeo, and Flickr) channels, and delivers updates and notifications to over 56,000 subscribers in the Kitsap Electronic Notification System. Kitsap1 provides incoming and outgoing mail services for the County.

**Strategy**  
 Kitsap 1 uses over 800 call flows (coordinated with departments served), to ensure accurate information is given to customers. Strategic communication to both media and residents is delivered through a subscriber-based notification system by email or by text message, and is automatically repurposed and leveraged to Facebook and Twitter followers. Customer Relationship Management software (Microsoft Dynamics 365 and See, Click, Fix) create customer histories that reduce redundant investigation and make resolution more efficient.

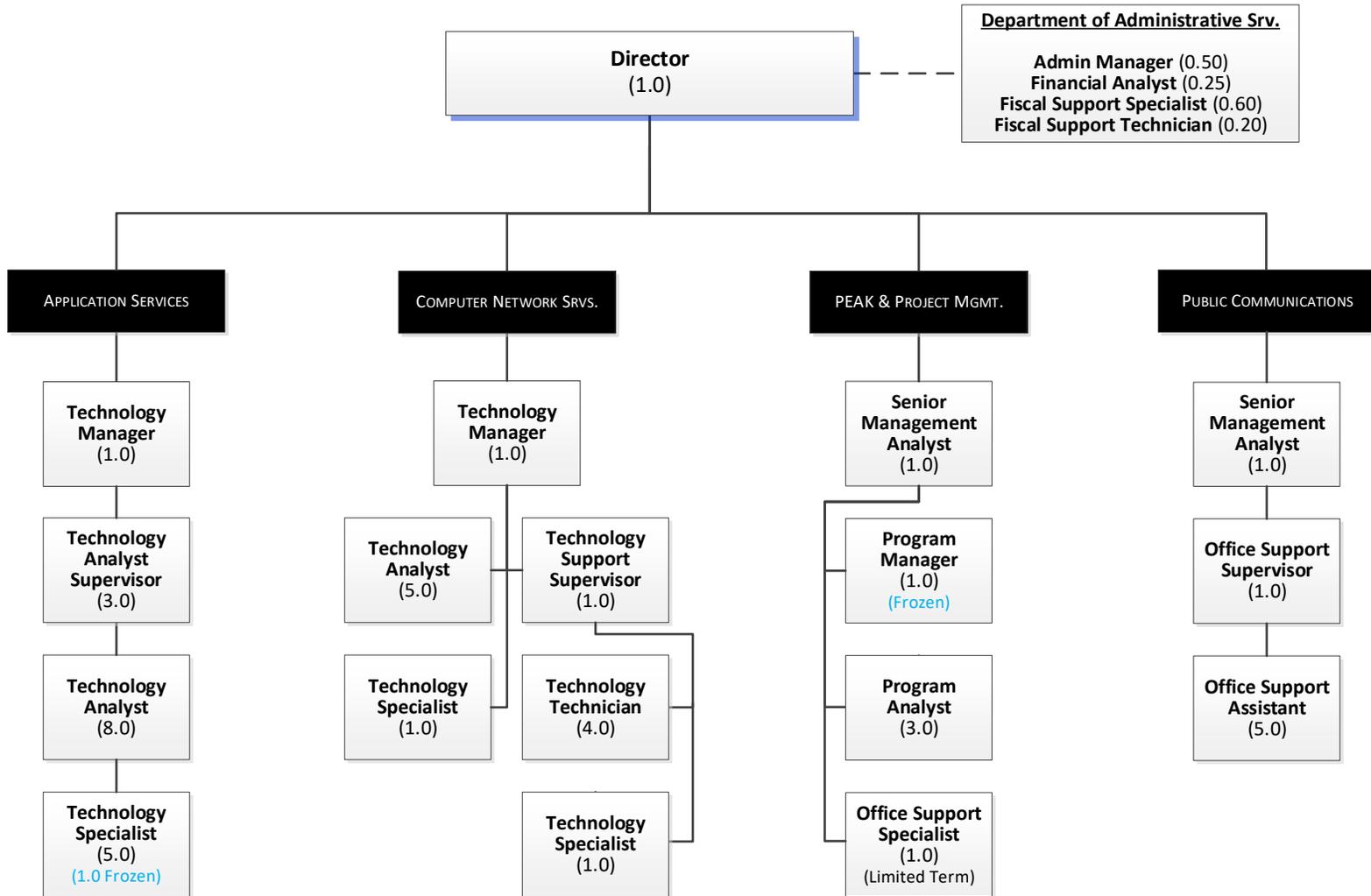
**Results**  
 Kitsap 1 adds value for residents by providing an easy way for them to access services and request assistance. Established procedures, researched and updated regularly, provide a consistent and accurate solution to customer inquiries. Kitsap 1 furthers outreach efforts by keeping customers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

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Cost Per Call	\$5.50	\$5.34	\$4.50	\$4.50	\$4.35	\$3.50
2. Users of Electronic Notification System	75,000	72,562	54,364	28,000	25,000	24,715
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Total Call Volume	70,000	86,970	54,212	72,053	72,879	71,970
2. Cases Created	10,000 plus 5,000 SCF	9,330 plus 5,382 SCF	10,902 plus 5,728 SCF	10,290 plus 3,819 SCF	14,413	14,667
3. Total Handle Time Total Email Handled	3,400 hours 10,000 Emails	Not Available 12,087 emails	Not Available 22,885 emails	3,240 hours 14,245 Emails	3,358 hours 8,869 Emails	3386.00

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$606,856	\$558,626	\$587,929	\$561,598	\$541,026	\$543,628
<b>Expenditures</b>	\$633,356	\$558,626	\$573,004	\$557,487	\$540,155	\$513,905
<b>Difference</b>	(\$26,500)	\$0	\$14,926	\$4,111	\$871	\$29,723
<b># of FTEs</b>	7.05	6.55	7.05	7.07	7.07	7.07

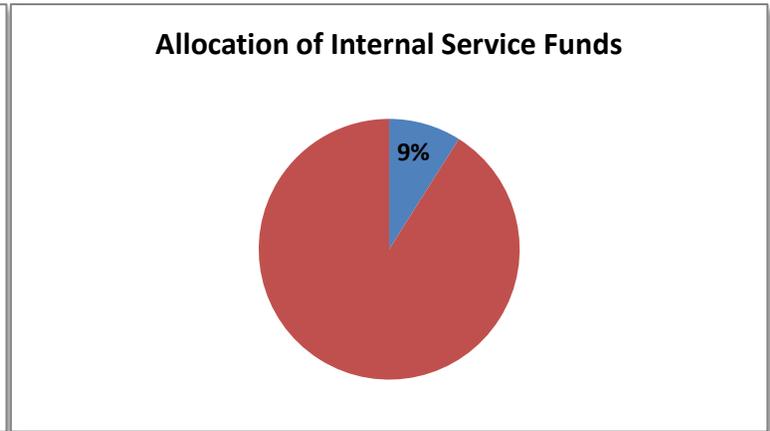
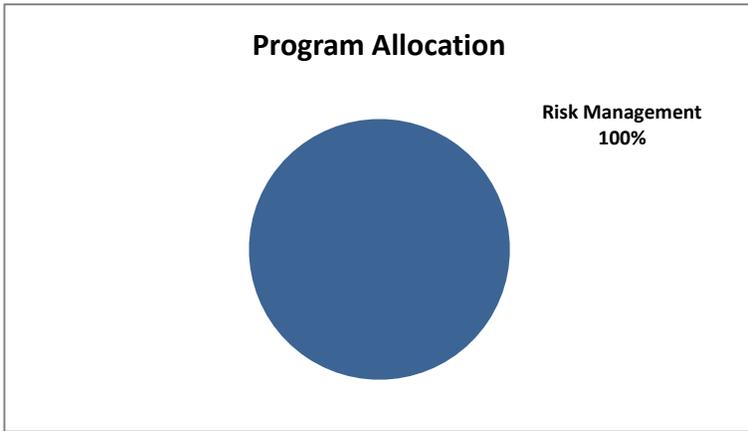


# Information Services – 2022

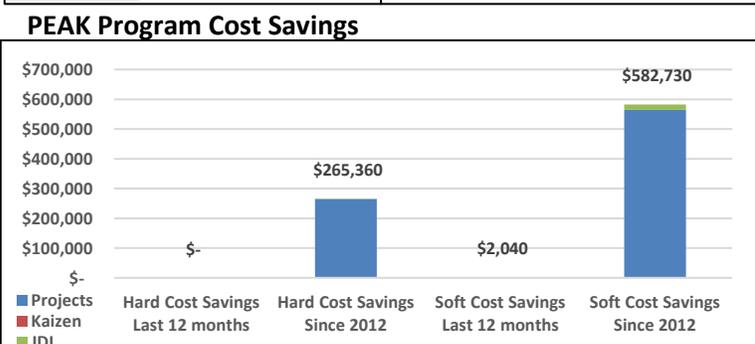
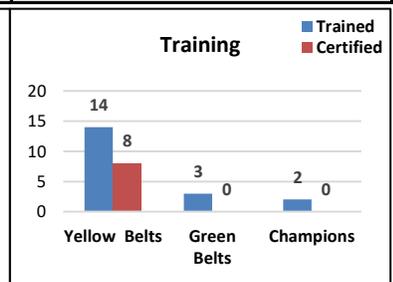
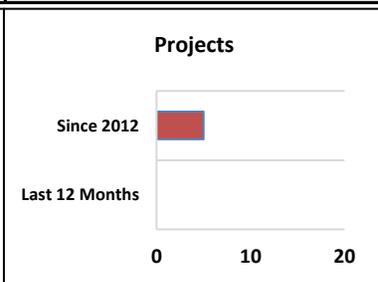




**Mission:** The Risk Management division's mission is to protect against the financial consequences of accidental catastrophic losses; preserve assets from destruction or depletion; minimize the long-term cost of all activities related to identification, prevention, and control of accidental losses;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



Revenue	2021	2022	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$3,708,070	\$5,064,117	37%
<b>TOTAL REVENUE</b>	<b>\$3,708,070</b>	<b>\$5,064,117</b>	<b>37%</b>
Expenses	2021	2022	Change
Salaries & Benefits	\$1,580,988	\$1,735,482	10%
Supplies	\$89,500	\$96,500	8%
Services	\$2,333,494	\$2,933,794	26%
Interfund Payments	\$329,138	\$326,664	-1%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$4,333,120</b>	<b>\$5,092,440</b>	<b>18%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>6.75</b>	<b>6.55</b>	<b>-0.20</b>



### Key Outcomes

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

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

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



**Program Title: Risk Management**

**Program Budget: \$5,092,440**

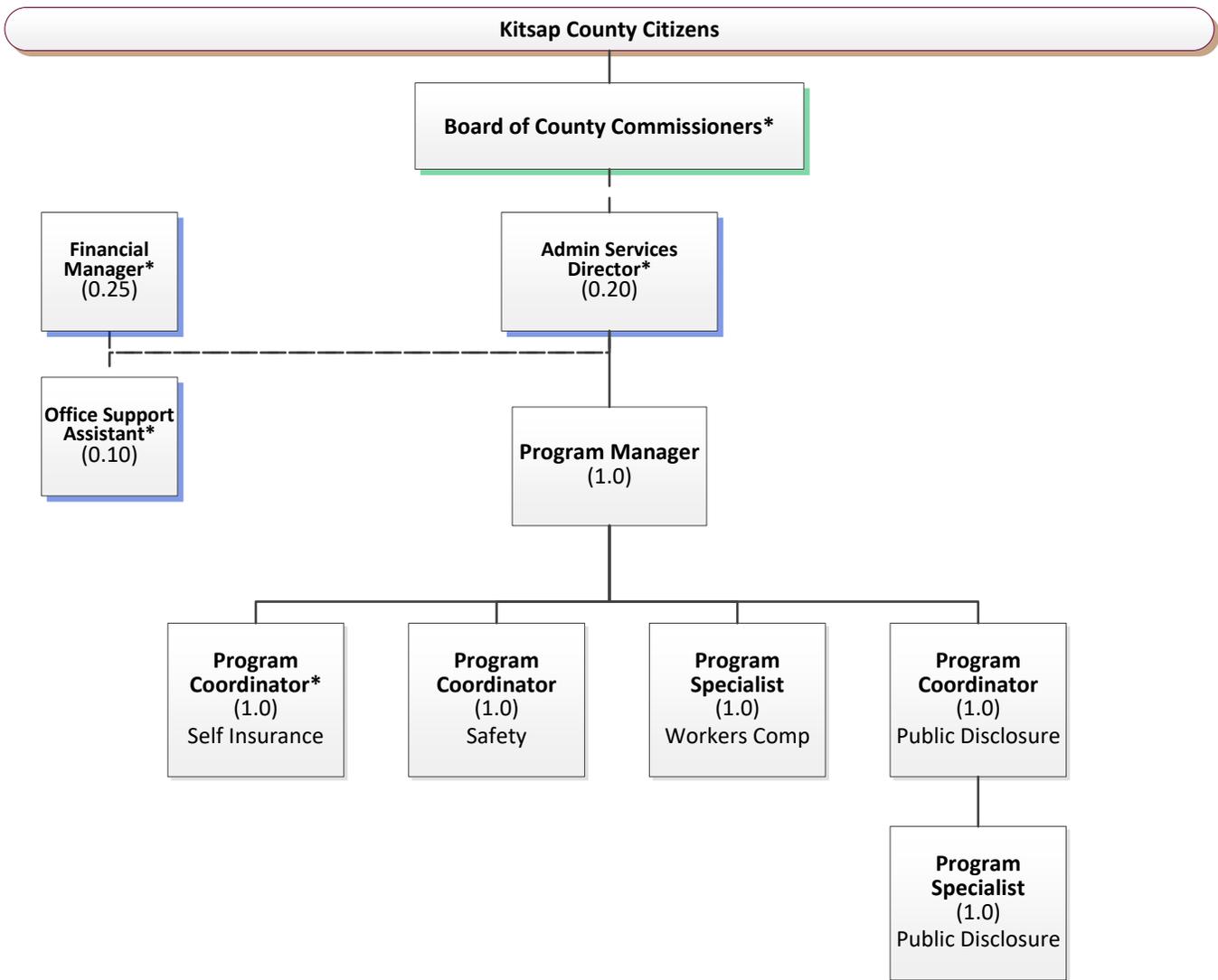
<b>Purpose</b>	The Risk Management division (Risk) preserves Kitsap County's resources through the transfer, mitigation, financing, and segregation of risks. Risk administers County property and casualty, self-insured worker's compensation, the LEOFF 1 insurance program, and records management and public 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.
<b>Strategy</b>	The mission of the Risk Management division is to protect the County against the financial consequences of accidental catastrophic losses; to preserve County assets and public service capabilities from destruction or depletion; to minimize the total long-term cost to the County of all activities related to the identification, prevention, and control of accidental losses and the consequences; and to assist departments in the establishment of a safe work environment in which employees, as well as members of the general public, can enjoy safety and security.
<b>Results</b>	Overall rates in the self-insurance liability program were stable, however slight increase was required in recent year to offset increases in premiums. Prompt investigation, early intervention, and utilization of the return-to-work program have helped reduce significant increases in internal worker's compensation costs despite increases in the cost of medical services. Increased emphasis on accident prevention and return-to-work program, worker's compensation costs should stabilize and significant time loss claims should decrease.

<b>Quality Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Property/Casualty Claims	45	50	38	45	18	45
2. Workers Comp Claims	70	70	65	80	67	78
<b>Workload Indicators:</b>	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
1. Contracts Reviewed	800	900	926	700	700	987
2. Audits/Insp./Assts	12	16	12	12	10	8
3. Employees Trained	400	800	400	800	800	746

<b>Budget Totals</b>						
	<b>2022 Budget</b>	<b>2021 Budget</b>	<b>2020 Actual</b>	<b>2019 Actual</b>	<b>2018 Actual</b>	<b>2017 Actual</b>
<b>Revenues</b>	\$5,064,117	\$3,708,070	\$3,865,451	\$4,097,181	\$3,447,375	\$3,877,693
<b>Expenditures</b>	\$5,092,440	\$4,333,120	\$4,303,121	\$4,205,270	\$3,621,745	\$3,589,472
<b>Difference</b>	(\$28,323)	(\$625,050)	(\$437,670)	(\$108,089)	(\$174,370)	\$288,221
<b># of FTEs</b>	6.55	6.75	7.75	7.00	6.98	4.63



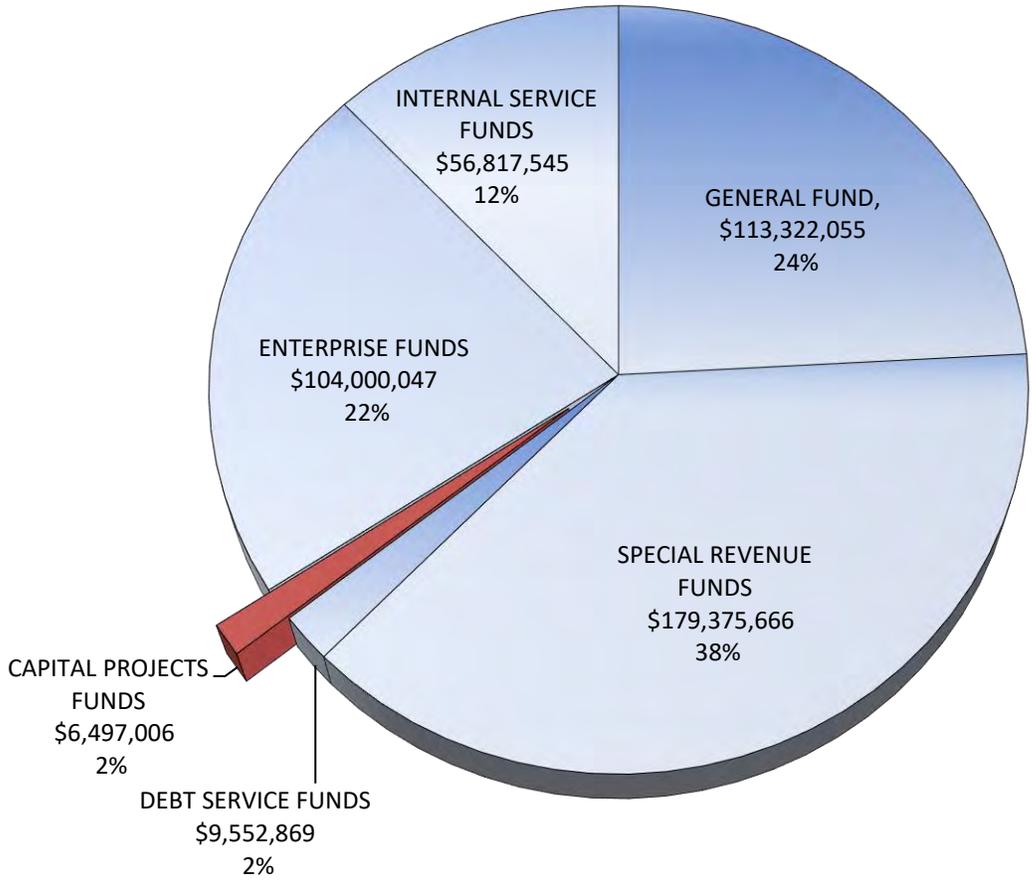
# Risk Management - 2022



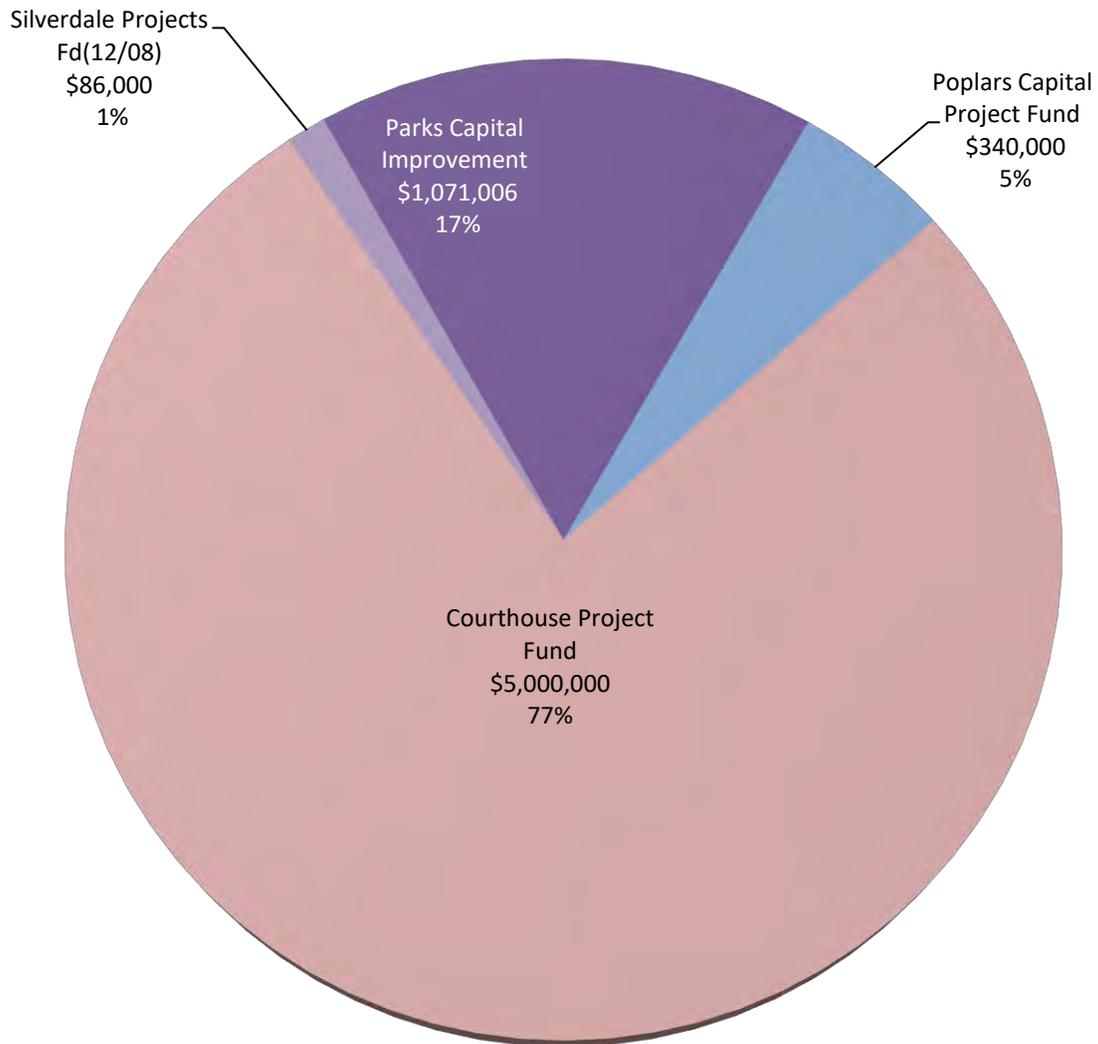
\* FTE is paid out of a different Cost Center



# CAPITAL PROJECTS FUNDS



# \$6,497,006



These four funds are used to acquire new land (recreational and commercial), repair/renovate current facilities or construct new facilities in response to the demands that our growing population has placed upon the county. These projects are traditionally financed utilizing long-term debt.

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

## **Overview of Ongoing Fiscal Impact to County's Capital Investments**

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

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

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

Based upon the projects and priorities listed in each multi-year (6-year CFP) capital plan and contained in the County budget, the Director will develop, or cause to be developed, a plan for financing and calendar of debt issuance anticipated addressing the financing needs. A copy of this plan will be provided to the Board, County Administrator and the Finance Committee for review and input.

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

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

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

maintenance, and surplus for all County departments; maintenance of six County fueling stations; management of the acquisition and inventory of all road materials, vehicle parts, tires, fuel, and sign supplies, the management of recalls & warranties on all County-owned equipment and vehicles; and purchase and maintenance of the Public Works 800mhz 2-way radio system.

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

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

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

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



**Kitsap County Parks  
Capital Improvement Plan 2022-2027  
11/10/2021**

Location	Project Description	2022	2023	2024	2025	2026	2027
Schold Farm/Clear Creek*	Master Plan	\$ 350,000					
Anderson Point Park	Parking Lot Expansion	\$ 22,000					
Ilahee Forest Preserve Heritage Park	Restroom Installation	\$ 47,631					
North Kitsap Heritage Park	Parking Lot Improvements	\$ 210,000					
	Restroom Installation	\$ 47,564					
Newberry Hill Heritage Park	Parking Lot Development	\$ 225,000					
	Restroom Installation	\$ 50,000					
Port Gamble Forest Heritage Park**	Ride Park	\$ 1,200,000					
	Ride Park Restroom						
	Ride Park Parking Lot						
	Stottlemeyer Parking Lot						
	Master Plan						
Faigrounds & Events Center	Eagle's Nest Deck	\$ 50,000					
	Eagle's Nest HVAC	\$ 50,000					
	Pavilion Fire Suppression				\$ 270,000		
	Pavilion/Fairgrounds Renovation						\$ 500,000
Guillemot Cove Nature Reserve	Demolition of cabin and bulkhead	\$ 50,000					
Long Lake Park	Demolition of house	\$ 50,000					
	Playground Installation		\$ 200,000				
Banner Forest Heritage Park	Parking Lot Improvements		\$ 200,000				
	Restroom Installation		\$ 47,725				
South Kitsap Regional Park	Parking Lot Improvements		\$ 100,000				
	Shelter/Main Parking					\$ 270,000	
	Artificial Turf Field						\$ 1,000,000
Norwegian Point Park	Fishing Pier		\$ 900,000				
Coulter Creek Heritage Park	Parking Lot Development			\$ 70,000			
	Restroom Installation			\$ 170,000			
Silverdale Waterfront Park	Bulkhead Repair			\$ 2,500,000			
Island Lake Park	Playground Replacement				\$ 175,000		
Wildcat Lake Park	Playground Replacement				\$ 175,000		
Salsbury Point Park	Playground Replacement				\$ 185,000		
Horseshoe Point Park	Playground Replacement					\$ 215,000	
Silverdale Waterfront Park	Playground Replacement					\$ 200,000	
Howe Farm	Barn Renovations					\$ 200,000	
<b>Annual Total</b>		<b>\$ 2,352,195</b>	<b>\$ 1,447,725</b>	<b>\$ 2,740,000</b>	<b>\$ 805,000</b>	<b>\$ 885,000</b>	<b>\$ 1,500,000</b>

\*Project managed by DCD

Funding Sources	
REET II	\$ 8,892,420
PFD**	\$ 837,500
<b>6-Year CIP Total</b>	<b>\$ 9,729,920</b>

# Public Buildings Capital Facilities Plan 2022 - 2027

PROJECT REVENUES	2022	2023	2024	2025	2026	2027	SIX-YEAR TOTAL
Bond Financing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Real Estate Excise Tax I	\$ 7,133,959	\$ 3,134,198	\$ 3,125,811	\$ 3,123,107	\$ 3,127,227	\$ 2,985,976	\$ 22,630,278
Real Estate Excise Tax II	\$ 823,791	\$ 822,969	\$ 760,200	\$ 760,200	\$ 759,200	\$ 757,200	\$ 4,683,560
Undesignated Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ 7,957,750</b>	<b>\$ 3,957,167</b>	<b>\$ 3,886,011</b>	<b>\$ 3,883,307</b>	<b>\$ 3,886,427</b>	<b>\$ 3,743,176</b>	<b>\$ 27,313,838</b>

PROJECT EXPENDITURES	FUNDING SOURCE	FUND	2022	2023	2024	2025	2026	2027	SIX-YEAR TOTAL
<b>CAPITAL PROJECTS</b>									
Courthouse Addition & Adaptive Re-Use	R1 / B / FB	339	\$ 5,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 10,000,000
Silverdale & North Kitsap Precinct Analysis	FB	001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>DEBT SERVICE</b>									
2013 LTGO Bond Debt Service	R2	131	\$ 823,791	\$ 822,969	\$ 760,200	\$ 760,200	\$ 759,200	\$ 757,200	\$ 4,683,560
2013 LTGO Bond Debt Service	R1	131	\$ 1,282,707	\$ 1,283,346	\$ 1,267,140	\$ 1,268,340	\$ 1,272,940	\$ 1,270,740	\$ 7,645,213
2015 LTGO Bond Debt Service	R1	131	\$ 601,102	\$ 598,952	\$ 600,521	\$ 601,117	\$ 600,387	\$ 461,586	\$ 3,463,665
2020 LTGO Bond Debt Service	R1	131	\$ 250,150	\$ 251,900	\$ 258,150	\$ 253,650	\$ 253,900	\$ 253,650	\$ 1,521,400
<b>TOTAL EXPENDITURES</b>			<b>\$ 7,957,750</b>	<b>\$ 3,957,167</b>	<b>\$ 3,886,011</b>	<b>\$ 3,883,307</b>	<b>\$ 3,886,427</b>	<b>\$ 3,743,176</b>	<b>\$ 27,313,838</b>

**Funding Source Legend:**

B = Bond Financing

G = Grants

R1 = Real Estate Excise Tax I

R2 = Real Estate Excise Tax II

FB = Undesignated Fund Balance

# 2022 ANNUAL ROAD CONSTRUCTION PROGRAM



**Kitsap County Department of Public Works**

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



**Andrew Nelson, P.E., Director**

**KITSAP COUNTY 2022 ANNUAL ROAD CONSTRUCTION PROGRAM**

Key to data and abbreviations used in the Annual Construction Program Summary

- (1) **Annual Item** This column is consecutive numbering system used to identify projects in the program. No priority is expressed or implied in this system since work on all projects will be accomplished during the program year.
- (2) **6-Year Item** this is the priority number for the project in the adopted 6-Year Transportation Improvement Program.
- (3) **Project Name** This is a listing of the project name and assigned County road program (CRP) number.
- (4) **Road Segment Information** this is the County Road Log Number of the subject road project, the mile posting and the federal functional class of the road.

The federal functional classification numeric codes used are as follows:

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

(5) **Project Length** This column gives the length of the project in miles. Where the abbreviation N/A appears, the project is a "spot" improvement or the length is indefinite at the time the program was developed.

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

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

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

- S=Significant
- I=Insignificant
- E=Exempt

(8) **County Road Funds** are those funds that come primarily from the property tax road levy, and the County's share of the State Motor Vehicle Fuel Tax (gas tax) as well as minor contributions from other sources.

(9) **Other Funds** are those funds that come from outside the normal tax revenues. The chief sources of these funds are various State and Federal grant programs. Additional sources of Other Funds include Developer Impact Fees, SEPA Mitigation Fees, State DOT participation, CRID (county road improvement districts) and TBD (transportation benefit districts).

(10) **Program Source** This column refers to the source of the non-local or "other" funds and shows the amounts from each source if more than one source is utilized. The following is a brief description of the sources:

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

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

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

(12) **Right of Way** This column reflects the estimated cost for Right of Way acquisition for the project during the program year. These costs include the cost of the land as well as staff time, title reports, appraisals, and other overhead costs incidental to the acquisition.

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

(14) **Construction by County Forces** This column shows the estimated costs of construction work completed by County Forces. RCW 36.77.065 and WAC 136-16-022 provide for limits on the dollar amounts of work County Forces can perform of the Annual Construction Program. This limitation does not apply to maintenance work completed by County Forces.

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

Kitsap County  
2022  
Annual Construction Program  
WAC 136-16

(A) TOTAL CONSTRUCTION DONE (total sum of column 13 + column 14): \$13,784,000.00  
 (B) COMPUTED COUNTY FORCES LIMIT: \$1,811,934.25  
 (C) TOTAL COUNTY FORCES CONSTRUCTION (total sum of column 14): \$783,000.00

Date of Environmental Assessment:  
 Date of Final Adoption:  
 Ordinance/Resolution Number:

(1) Annual Program Item No.	(2) 6 Year Road Program Item No.	(3) Project Name	(4) Road #	(5) Road Segment Information Road Name	BMP	EMP	FFC	(6) Project Length(mi.)	(7) Project Type Code	(8) Environmental Assessment	(9) County Road Funds:	(10) Sources of Funds		(11) PE & CE (\$95.10)	(12) Right of Way (\$95.20)	(13) Estimated Expenditures: Dollars		(14) Construction County Forces	(15) Grand Total (All \$95)
												Other Funds: Amount	Program Source			Construction Contract	County Forces		
1	1	Taylor Road Bridge CRP# 3697	19000	Road Name: Taylor Road NW From: 550' west of Northlake Way To: 650' west of Northlake Way	0.10	0.12	19	0.02	Br	E	\$0	\$952,000.00	BR	\$90,000	\$10,000	\$852,000		\$952,000	
2	2	Bay Shore Drive / Washington Ave NW CRP# 366S	14390	Road Name: Bay Shore Drive NW From: Washington Avenue NW To: Bucklin Hill Road NW	0.00	0.32	19												
			14392	Road Name: Washington Avenue NW From: Bay Shore Drive NW To: 306' S Byron Street	0.00	0.21	19	0.66	2R	I	\$3,500,000	\$1,500,000.00	County			\$5,000,000		\$5,000,000	
			14100	Road Name: NW Byron Street From: Approx. 50 feet east of Pacific Avenue NW To: Washington Avenue NW	0.07	0.20	19												
3	3	Anderson Hill Road / Provost Road / Old Frontier Road CRP# 3674	57810	Road Name: Old Frontier Rd From: Anderson Hill Rd To: 300' N Anderson Hill Rd	0.00	0.06	17	0.06	IS	I	\$1,463,000	\$47,000.00	CDMF	\$10,000		\$1,500,000		\$1,510,000	
4		Olympiad Drive - Culvert CRP# 2586	41409	Road Name: Olympiad Drive SE From: 525' E Nokomis Rd To: 635' E Nokomis Rd	0.49	0.51	19	0.02	DR	I	\$450,000			\$10,000		\$437,000	\$3,000	\$450,000	
5	5	Central Valley Road CRP# 3695	59050	Road Name: Central Valley Road NW From: 375 feet north of NE Fairgrounds Road To: 140 feet north of NE Foster Road	1.40	2.00	16	0.60	SW	E	\$20,000	\$1,940,000.00	SRTS	\$20,000		\$1,940,000		\$1,960,000	
6	6	2022 Preservation Projects - Glenwood Rd & Holly Rd	20509	Road Name: Glenwood Road From: Lake Flora Road To: Port Orchard city limits	5.90	6.85	16	1.80	2R	E	\$98,000	\$634,000.00	SIP(R)			\$732,000		\$732,000	
			12009	Road Name: Holly Road From: Seaback Holly Road To: Tahmyeh Lake Road	0.00	0.85	07												
7	7	2021 Guardrail Replacement CRP# 5037					N/A	Safety	E	\$0	\$965,000.00	HSIP	\$10,000		\$955,000		\$965,000		

(1)	(2)	(3)	(4)					(5)	(6)	(7)	(8)	(9)			(10)	(11)	(12)	(13)		(14)	(15)
Annual Program Item No.	6 Year Road Program Item No.	Project Name	Road #	Road Segment Information			Project Length(mi.)	Project Type Code	Environmental Assessment	County Road Fund	Sources of Funds			PE & CE (\$95.10)	Right of Way (\$95.20)	Estimated Expenditures Dollars		County Forces	Grand Total (All \$95)		
				Road Name	BMP	EMP					FFC	Other Funds Amount	Program Source			Construction Contract					
8	8	Ridgetop Boulevard / Sid Uhnick Drive Improvement CRP# 3687	56740	Road Name: Sid Uhnick Drive NW From: Ridgetop Boulevard NW To: Chena Road NW	0.00	0.10	19														
			56791	Road Name: Ridgetop Boulevard From: 225 feet east of NW Myhre Rd To: 150 feet west of SR 303 southbound on-ramp	0.66	0.84	14	0.28	IS NEW	I	\$700,000						\$700,000			\$700,000	
9	9	160th Street CRP# 2598	03036	Road Name: SE 160th Street From: Approx. 1/4 mile east of Stevens Road SE To: Approx. 1/3 mile east of Stevens Road SE	0.25	0.33	09	0.08	DR	E	\$45,000						\$45,000			\$45,000	
10	10	Orchard & Olalla Valley	30519	Road Name: Olalla Valley Rd SE From: Immediate vicinity of Orchard Ave To: Immediate vicinity of Orchard Ave	5.30	5.35	17	0.10	IS	I	\$100,000			\$10,000	\$50,000			\$40,000		\$100,000	
			32170	Road Name: Orchard Ave SE From: Immediate vicinity of Olalla Valley Rd To: Immediate vicinity of Olalla Valley Rd	3.15	3.20	19														
11	11	Alpinwood Improvements CRP# 2622	03003	Road Name: Alpinwood Pl SE From: Intersection with Alpine Rd To: End of Alpinwood Pl	0.00	0.10	19	0.10	3R		\$250,000			\$25,000	\$5,000			\$220,000		\$250,000	
12	12	West Hill STEM School - National Avenue Roadway Improvements CRP# 2612	16330	Road Name: National Avenue W From: Charleston Beach Road W To: W Loxie Eagans Boulevard	0.00	0.57	17														
			16330	Road Name: National Avenue W From: W Loxie Eagans Boulevard To: 1st Street	0.57	0.96	16														
			17400	Road Name: W Loxie Eagans Boulevard From: W Arsenal Way To: National Avenue W	0.00	0.28	17	1.33	IS 2R	E	\$110,000	\$200,000.00	STP(US)	\$60,000	\$50,000	\$200,000					\$310,000
			17400	Road Name: W Loxie Eagans Boulevard From: National Avenue W To: 300 feet west of National Avenue W	0.28	0.37	16														
13	13	Greaves Way NW / Old Frontier Road NW CRP# 3696	57768	Road Name: Greaves Way NW From: @ Old Frontier Rd NW To: 320' east of Old Frontier Rd	0.00	0.06	16	0.15	IS	I	\$140,000			\$90,000	\$50,000					\$140,000	
			57810	Road Name: Old Frontier Road NW From: 280' west of Greaves Way To: 190' north of Greaves Way	0.37	0.46	17														
14	14	Scandia Road CRP# 1630	59725	Road Name: Scandia Rd NW From: 425' north of Virginia Loop Rd To: 500' north of Virginia Loop Rd	0.24	0.26	19	0.02	DR	I	\$100,000			\$90,000	\$10,000					\$100,000	
15	15	STO - Port Gamble Trail segment: A, B & D CRP# 1631					N/A	P&T	I	\$255,000			\$255,000							\$255,000	

(1) Annual Program Item No.	(2) 6 Year Road Program Item No.	(3) Project Name	(4) Road #	(5) Road Segment Information				(6) Project Type Code	(7) Environmental Assessment	(8) County Road Fund:	(9) Sources of Funds:		(11) PE & CE (\$95.10)	(12) Right of Way (\$95.20)	(13) Estimated Expenditures Dollars		(15) Grand Total (All \$95)	
				Road Name	BMP	EMP	FFC				Project Length(mi.)	(10) Other Funds:			Construction Contract	County Forces		
												Amount						Program Source
16	16	Hanville Road - Right Turn Lane CRP# 1599	70400	Road Name: Hanville Road NE From: North side of intersection with State Route 104 To: 340' north of State Route 104	0.01	0.06	07	0.05	IS	I	\$60,000.00	CDMF	\$60,000			\$60,000		
17	17	Lake Helena Road / Wicks Lake Road Culverts	21320	Road Name: Lake Helena Road SW From: Intersection with Wicks Lake To: 150 feet east of Wicks Lake	1.50	1.55	07	0.10	DR	I	\$10,000		\$5,000	\$5,000		\$10,000		
			21310	Road Name: Wicks Lake Road SW From: Intersection with Lake Flora To: 150 feet north of Lake Flora	0.00	0.05	09											
18	18	Anderson Hill Road / Apex Airport Road Intersection CRP# 3698	13549	Road Name: Anderson Hill Road NW From: @ intersection with Apex Airport Rd To: 0.1 miles south of Apex Airport Rd	3.20	3.30	17	0.20	IS	I	\$85,000						\$85,000	
			13820	Road Name: Apex Airport Road NW From: @ intersection with Anderson Hill Rd To: 0.1 miles west of Anderson Hill Rd	0.00	0.10	19											
19	19	Fairgrounds Road - Sidewalk Improvements CRP# 3664	56409	Road Name: NW Fairgrounds Road From: Nels Nelson Road NW To: Woodridge Lane NW	0.49	0.90	16	0.41	SW	E	\$100,000					\$100,000		
20	20	Horizon Lane SE CRP# 2588	32800	Road Name: Horizon Lane West SE From: 250' east of Horizon Lane SE To: 50' west of Brookside Ct	0.05	0.10	19	0.05	DR	I	\$20,000			\$10,000	\$10,000	\$20,000		
21	21	Newberry Hill Road - Culvert CRP# 3684	13429	Road Name: NW Newberry Hill Road From: 500' east of Sesame Street NW To: 700' east of Sesame Street NW	0.38	0.41	16	0.03	DR	I	\$100,000			\$100,000		\$100,000		
22	22	East Hilldale Road - Culvert	49660	Road Name: East Hilldale Road From: Brookside Ct To: 300 feet west of Brookside Ct	0.15	0.20	19	0.05	DR	I	\$10,000			\$10,000		\$10,000		
23	23	Oak Road (SE) - Culvert	23640	Road Name: Oak Road SE From: 1300 feet east of Madrona To: 1400 feet east of Madrona	0.60	0.65	09	0.05	DR	I	\$5,000			\$5,000		\$5,000		
24	24	Glenwood Road CRP# 2618	20509	Road Name: Glenwood Road SW From: @ Lake Helena Rd To: @ Wildwood Rd	2.75	3.35	07	0.60	3R	I	\$100,000.00	RAP	\$100,000			\$100,000		
25	25	Silverdale Way Preservation Project CRP# 3686	19515	Road Name: Silverdale Way NW From: NW Bucklin Hill Rd To: SR 303 EB Ramp	1.02	2.05	14	1.33	2R	I	\$10,000						\$10,000	
			57740	Road Name: NW Bucklin Hill Rd From: Silverdale Way NW To: Blaine Avenue	0.25	0.55	16											

(1)	(2)	(3)	(4)				(5)	(6)	(7)	(8)	(9)		(10)	(11)	(12)	(13)		(14)	(15)
Annual Program Item No.	6 Year Road Program Item No.	Project Name	Road #	Road Segment Information			Project Length(mi.)	Project Type Code	Environmental Assessment	Sources of Funds:		PE & CE (\$95.10)	Right of Way (\$95.20)	Estimated Expenditures Dollars:		Grand Total (All \$95)			
				Road Name	BMP	EMP				FFC	County Road Funds:			Other Funds:	Amount		Program Source	Construction Contract	County Forces
26		Lund Avenue / Harris Road Intersection CRP# 2583	40700	Road Name: SE Lund Avenue From: 200 feet east of Harris Road SE To: 200 feet west of Harris Road SE	1.30	1.38	16	IS	E	\$131,000		\$131,000						\$131,000	
			40490	Road Name: Harris Road SE From: 100' north of Lund To: 100' south of Lund	0.26	0.29	19												0.11
27	39	Ridgetop Boulevard - NW Improvements CRP# 3694	56791	Road Name: Ridgetop Boulevard NW From: Mickelberry Road NW To: Vicinity of new NW Sid Uhinck Drive alignment	0.37	0.72	14	0.35	SW Cpty	E	\$0	\$833,000.00	STP(UL)	\$833,000				\$833,000	
28	41	Woodbridge - Woodbridge to Ridgetop					N/A	NEW	I	\$500,000				\$500,000				\$500,000	
29	42	North STO Planning Study					N/A	P&T	E	\$0	\$300,000.00	STP(R)	\$300,000					\$300,000	
30	43	SR 104 Realignment					N/A	Other IS CS	I	\$0	\$143,000.00	STP(UL)		\$143,000				\$143,000	
31	44	SR 104 Holding Lanes/ATMS					N/A	Other			\$10,000			\$10,000				\$10,000	
32	46	Project Close-Out and Plant Establishment					N/A	Other	I	\$40,000					\$40,000			\$40,000	
33	47	North Road Service Center					N/A	Other	I	\$500,000					\$500,000			\$500,000	
34	48	County Wide Sidewalk Repair					N/A	SW	I	\$200,000		\$20,000				\$180,000		\$200,000	
35	50	County Wide Surfacing Upgrades					N/A	2R	E	\$200,000						\$200,000		\$200,000	
36	51	County Wide Safety Improvements					N/A	Safety	E	\$200,000		\$30,000	\$30,000			\$140,000		\$200,000	
37	53	WSDOT Project Participation					N/A	Other	I	\$100,000					\$100,000			\$100,000	
									\$9,452,000	\$7,674,000	\$2,479,000	\$863,000	\$13,001,000	\$783,000	\$17,126,000				

**EQUIPMENT RENTAL & REVOLVING FUND  
2022 EQUIPMENT PURCHASES**

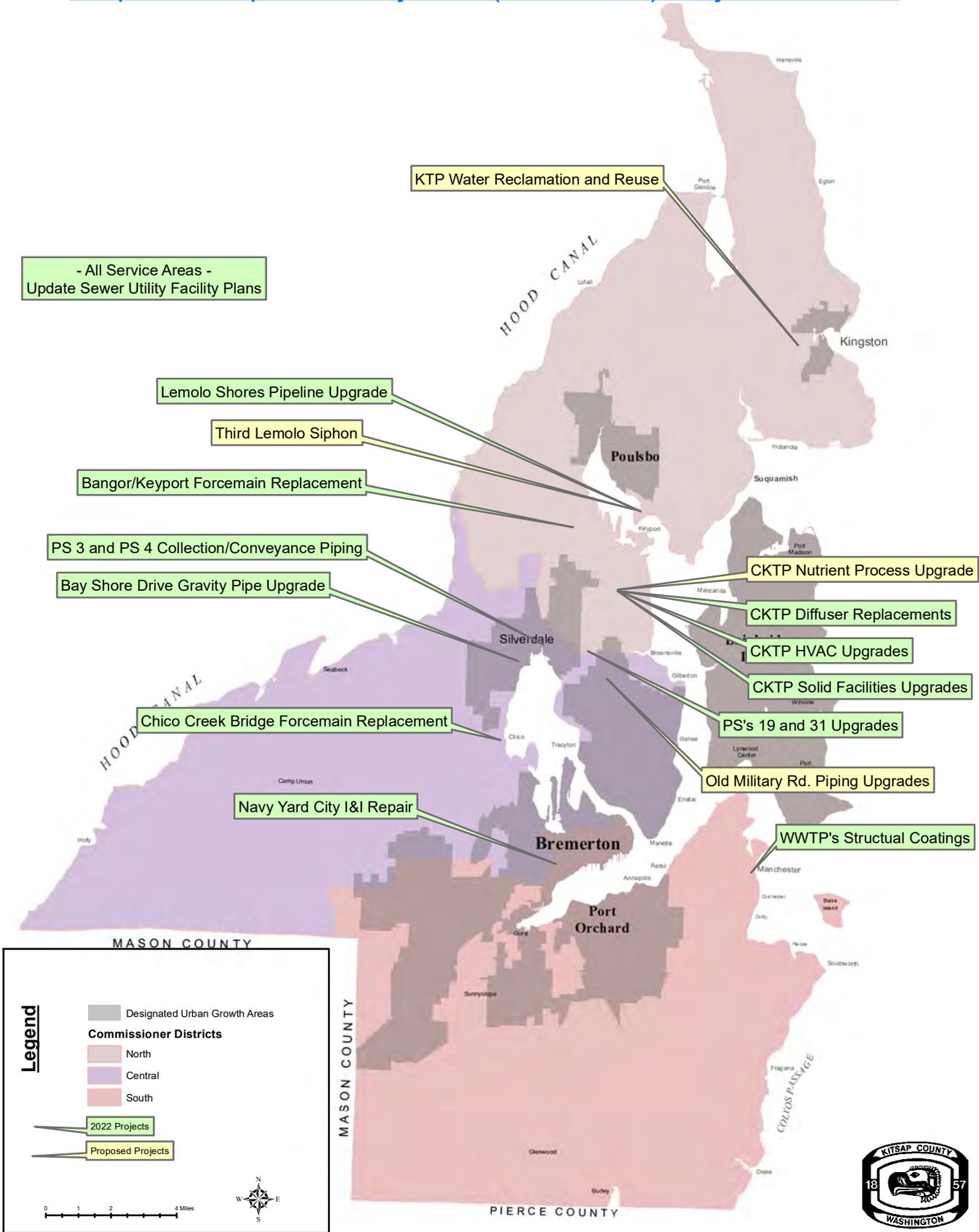
DEPARTMENT	ID'S	DESCRIPTION	2022	
			QUANTITY	EST. COST
1012 PUBLIC WORKS ENGINEERING	ENG101A	FIELD UNIT	1	\$ 8,500
	ENG200-204	GPS	4	\$ 104,000
		<b><u>1012 TOTAL</u></b>		\$ 112,500
1013 PUBLIC WORKS ROAD MAINTENANCE	128	PICKUP, 1/2T	1	\$ 38,000
	198	PICKUP, 3/4T	1	\$ 39,000
	851	STEEL DRUM ROLLER	1	\$ 125,000
		SANDERS	3	\$ 108,000
	449	TRUCK, TRACTOR	1	\$ 220,000
	456-458-461	TRUCK, 10-12YD DUMP	3	\$ 720,000
	3500, 5501	TRUCK 12YD PUP DUMP	2	\$ 480,000
	4702	TRACTOR, MOWER	1	\$ 180,000
	641	SCREEN PLANT (ROLLOVER 2021)	1	\$ 330,000
	<b><u>1013 TOTAL</u></b>		\$ 2,240,000	
1015 PUBLIC WORKS TRAFFIC DIVISION	15, 16	SEDAN	2	\$ 84,000
	6013	SUV	1	\$ 50,000
	6015, 6080,			
	6041	PICKUP, 1/2T	3	\$ 135,000
	6400	MANLIFT 4x4	1	\$ 220,000
	<b><u>1015 TOTAL</u></b>		\$ 489,000	
4014 PUBLIC WORKS SOLID WASTE OPERATIONS	91	FORKLIFT, STACKER	1	\$ 37,500
	808	FORKLIFT	1	\$ 48,000
		<b><u>4014 TOTAL</u></b>		\$ 85,500
4021 PUBLIC WORKS SEWER OPERATIONS	8008	TRUCK, 3/4T	1	\$ 42,000
		<b><u>4021 TOTAL</u></b>		\$ 42,000
4022 PUBLIC WORKS SEWER MAINTENANCE	834	TRUCK, MECHANIC/CRANE	1	\$ 185,000
	8401	TRUCK, 3/4T	1	\$ 80,000
		<b><u>4022 TOTAL</u></b>		\$ 265,000

**EQUIPMENT RENTAL & REVOLVING FUND  
2022 EQUIPMENT PURCHASES**

4023 PUBLIC WORKS SEWER COLLECTIONS	8034	TRUCK, 1/2T DUMP	1	\$	38,000
	822	TRUCK, SERVICE BODY	1	\$	85,000
	588	LOADER	1	\$	145,000
	843	CHIPPER	1	\$	63,000
	8702	LOADER, TRACK	1	\$	79,000
		<b>4023 TOTAL</b>			\$
44011 PUBLIC WORKS SURFACE WATER MANAGEMENT	8020 8022	PICKUP, 1/4T	2	\$	64,000
		<b>44011 TOTAL</b>		\$	64,000
5001 PUBLIC WORKS EQUIPMENT SERVICES	147, 836	PICKUP 3/4T	2	\$	78,000
	309	1 1/2T TRUCK w/SVR BDY	1	\$	60,000
		TRUCK WHEEL LIFT (SET 4)	1	\$	50,000
		<b>5001 TOTAL</b>		\$	188,000
1891 COMMUTE TRIP REDUCTION	8	SEDAN (ROLLOVER)	1	\$	41,000
		<b>1891 TOTAL</b>		\$	41,000
1681 DEPARTMENT OF COMMUNITY DEVELOPMENT	1026, 6010	PICKUP, 1/4T	2	\$	72,000
		<b>16811 TOTAL</b>		\$	72,000
9404 SHERIFF'S DEPARTMENT PATROL		SUV, PURSUIT	10	\$	630,000
		LOSS	2	\$	126,000
		<b>9404 TOTAL</b>		\$	756,000
9411 SHERIFF'S DEPARTMENT JAIL		SUV, PURSUIT	1	\$	60,000
		<b>9411 TOTAL</b>		\$	60,000
9509 PARKS DEPARTMENT	1084	PICKUP, 3/4T	1	\$	39,000
	1169	PICKUP, 3/4T DUMP	1	\$	66,000
		<b>9509 TOTAL</b>		\$	105,000
TOTAL R & R PURCHASES				\$	4,930,000
					6/8/21KS

# Kitsap County Sewer Utility Division

## Proposed Capital Facility Plan (2022-2027) Project Locations



**Kitsap County Sewer Utility 6-Year Capital Facility Plan (CFP) 2022-2027**

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

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

**Table SS.3-1. Capital Facilities Projects and Financing 2022-2027**

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Component	Project Phase	2022	2023	2024	2025	2026	2027	6-Year CFP Total
1	4102007 PR000073	<u>Kingston TP Water Reclamation and Reuse</u> The project would upgrade the secondary treatment process to tertiary treatment to provide reclaimed water for irrigation use.  Joint project with Suquamish Tribe	T	C	Tertiary treatment facilities								
						Eng.		\$ 50,000	\$ 1,000,000	\$ 1,000,000			\$ 2,050,000
						Const.					\$ 3,000,000		\$ 3,000,000
						Total		\$ 50,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000		\$ 5,050,000
2	PR000847	<u>CKTP HVAC Upgrades</u> The project is to replace the original HVAC system in the Admin Building with more efficient equipment. The existing HVAC system in the Administration Bldg does not maintain the a reliable temperature required in the laboratory for accreditation.  Proportionate share from Poulsbo and Keyport USN *	T	B & D	Replace 40-year old HVAC unit, install duct work, and controls								
						Eng.	\$ 250,000						\$ 250,000
						Const.		\$ 1,500,000					\$ 1,500,000
						Total	\$ 250,000	\$ 1,500,000					\$ 1,750,000
3	PR000848	<u>CKTP Solid Facilities Upgrades</u> Interim repairs to the digesters and begin design for long term alternative. Repairs are necessary for health and safety of employees and to maintain the biosolids permit while long term solids facilities are evaluated.  Proportionate share from Poulsbo and Keyport USN *	T	B & D	Replace the annular seals, valving, make structural roof repairs, and provide coatings to the two existing digesters								
						Eng.	\$ 750,000						\$ 750,000
						Const.	\$ 1,750,000						\$ 1,750,000
						Total	\$ 2,500,000						\$ 2,500,000
4	4109005 PR000855	<u>WWTP's Structural Coatings</u> Repair and install lining and coating systems in vaults, tanks, and basins to restore integrity and extend life.	T	B	Primary and secondary treatment process, mainly at the Manchester and Suquamish treatment plants								\$ -
						Eng.							
						Const.	\$ 350,000	\$ 350,000					\$ 700,000
						Total	\$ 350,000	\$ 350,000					\$ 700,000
5	4103005 PR000859	<u>Suquamish TP Pipe Replacement</u> Replacement of deteriorated process piping throughout treatment plant.	T	B	Process piping								
						Eng.	\$ 200,000						\$ 200,000
						Const.	\$ 500,000	\$ 1,000,000					\$ 1,500,000
						Total	\$ 700,000	\$ 1,000,000					\$ 1,700,000
6	4101060 PR000586	<u>CKTP Nutrient Process Upgrades</u> Develop nutrient reduction process to comply with upcoming regulation changes.  Proportionate share from Poulsbo and Keyport USN *	T	C	Secondary treatment process to reduce nitrogen discharge								
						Eng.		\$ 500,000					\$ 500,000
						Const.							\$ -
						Total	\$ -	\$ 500,000					\$ 500,000
7	4101062 PR000743	<u>CKTP Diffuser Replacement</u> Existing diffusers are wearing out and requiring excessive O&M for effective operation.  Proportionate share from Poulsbo and Keyport USN *	T	B, C, & D	Secondary treatment process								\$ -
						Eng.							
						Const.	\$ 50,000						\$ 50,000
						Total	\$ 50,000						\$ 50,000

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Component	Project Phase	2022	2023	2024	2025	2026	2027	6-Year CFP Total
8	4109004 PR000744	<u>Sewer Utility Facility Plans</u> Update Sewer Utility 20-year facility plans. Updates include treatment and collection/conveyance recommendations.  Proportionate share from Poulsbo and Keyport USN *	T&C/C	E	Facility plans for Manchester, Suquamish, Kingston, and Central Kitsap sewer service areas	Eng.	\$ 446,300	\$ 150,000					\$ 596,300
						Const.						\$ -	
						Total	\$ 446,300	\$ 150,000				\$ 596,300	
9	4101037 PR000054	<u>Pump Station 3 / Pump Station 4 and Coll/Conv Piping</u> Replacement of existing PS 3 with new Facility, in conjunction with Port of Silverdale, incl. Old Town Silverdale sewers. Replacement of existing PS 4 incl. Fredrickson Rd sewers. PS 4 construction 2022/23. PS 3 construction 2023/24.	C/C	A, B, & D	Pump station structures, pumps, drives, motors, instrumentation controls, electrical, and gravity sewer/fm piping	Eng.	\$ 242,500						\$ 242,500
						Const.	\$ 3,825,000	\$ 7,685,000	\$ 2,300,000	\$ 380,000		\$ 14,190,000	
						Total	\$ 4,067,500	\$ 7,685,000	\$ 2,300,000	\$ 380,000		\$ 14,432,500	
10	4101036 PR000860	<u>Lemolo Shores Pipeline Upgrade</u> The project is to replace the existing forcemain with a new upsized pipe for capacity and replace outdated material.  Proportionate share from Poulsbo *	C/C	A & B	4,300 LF of 21-inch pipe	Eng.	\$ 730,000						\$ 730,000
						Const.		\$ 4,100,000				\$ 4,100,000	
						Total	\$ 730,000	\$ 4,100,000				\$ 4,830,000	
11	4101050 PR000064	<u>Third Lemolo Siphon</u> The project will construct a third siphon under Liberty Bay. City of Poulsbo will conduct predesign and permitting effort.  Proportionate share from Poulsbo *	C/C	A & B	Piping to provide sufficient capacity and redundancy	Eng.					\$ 710,000	\$ 710,000	\$ 1,420,000
						Const.						\$ -	
						Total					\$ 710,000	\$ 710,000	\$ 1,420,000
12	4101029 PR000049	<u>Bay Shore Drive Gravity Pipe Upgrade</u> The project is to replace and upsize the existing outdated gravity pipe along Bay Shore Dr. and Washington Ave. in Silverdale  Joint project with Roads & Stormwater Divisions	C/C	A & B	2,800 LF of 12-inch sewer pipe, stormwater conveyance, roadway improvements	Eng.							\$ -
						Const.	\$ 750,000					\$ 750,000	
						Total	\$ 750,000					\$ 750,000	
13	4107002 PR000861	<u>Navy Yard City I&amp;I Repair</u> Repair of collection system elements to eliminate infiltration and inflow into the treatment system.	C/C	B	Line or replace piping and manholes in the collection/conveyance system.	Eng.							\$ -
						Const.	\$ 300,000	\$ 300,000	\$ 300,000			\$ 900,000	
						Total	\$ 300,000	\$ 300,000	\$ 300,000			\$ 900,000	
14	4101045 PR000059	<u>Old Military Rd. Piping Upgrades</u> Replacing existing sewer on Old Military Road from Steele Creek to Waaga Way to increase capacity.	C/C	A & B	Approximately 7,780 lineal feet of 30" gravity and forcemain pipe	Eng.		\$ 450,000	\$ 450,000				\$ 900,000
						Const.				\$ 5,800,000		\$ 5,800,000	
						Total		\$ 450,000	\$ 450,000	\$ 5,800,000		\$ 6,700,000	
15	4101059 PR000585	<u>Pump Station 19 and Pump Station 31 Upgrades</u> Upgrades to PS 19 and replacement of PS 31.	C/C	A, B, & D	Pump station structures, pumps, motors, electrical, instrumentation and controls, and piping	Eng.	\$ 225,000						\$ 225,000
						Const.	\$ 4,250,000					\$ 4,250,000	
						Total	\$ 4,475,000					\$ 4,475,000	

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Component	Project Phase	2022	2023	2024	2025	2026	2027	6-Year CFP Total
16	4101063 PR000836	<b>Chico Creek Bridge FM Replacement</b> Move forcemain in roadway to new bridge installed by WSDOT.	C/C	B	Bypass and new 6-inch HDPE forcemain	Eng.	\$ 50,000						\$ 50,000
						Const.	\$ 291,000					\$ 291,000	
						Total	\$ 341,000					\$ 341,000	
17	4101056 PR000070	<b>Bangor/Keyport Forcemain Replacement</b> Design and construction of preferred alternative for replacement of sewer forcemain between Bangor Base and Pump Station 24, Keyport to Pump Station 24 and from Pump Station 24 to CKTP, due to H2S deterioration.  Proportionate share from Poulsbo and Keyport USN *	C/C	B	Over 5 miles of 14-inch and 24-inch forcemain piping including air stations and appurtenances	Eng.	\$ 350,000						\$ 350,000
						Const.	\$ 10,250,000	\$ 12,800,000				\$ 23,050,000	
						Total	\$ 10,600,000	\$ 12,800,000				\$ 23,400,000	
<b>Totals</b>							\$ 25,559,800	\$ 28,885,000	\$ 4,050,000	\$ 7,180,000	\$ 3,710,000	\$ 710,000	\$ 70,094,800

**Summary: Costs and Revenues**

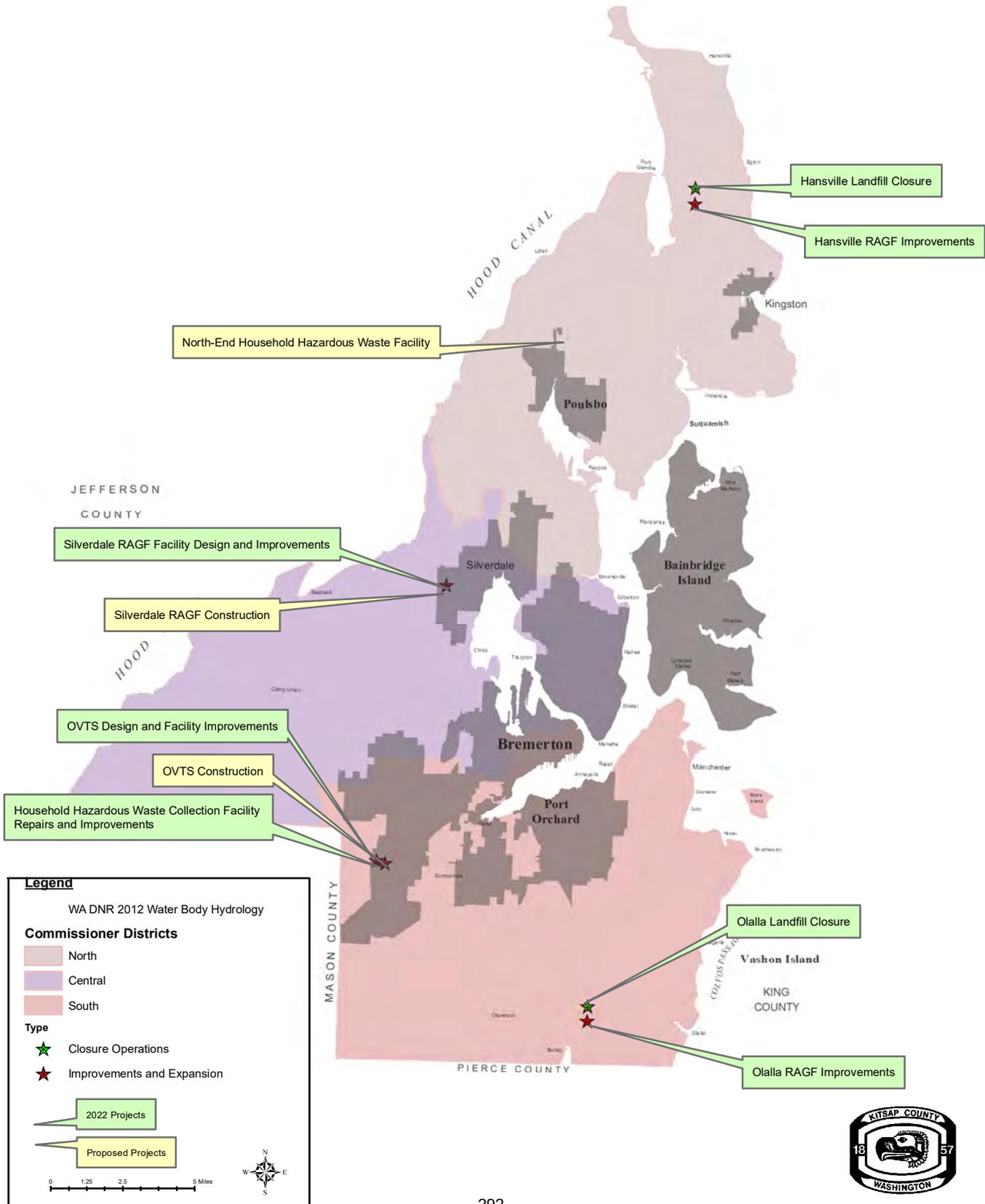
<b>Costs:</b>							
Capacity Projects	\$ 12,522,500	\$ 12,235,000	\$ 2,750,000	\$ 6,180,000	\$ 710,000	\$ 710,000	\$ 35,107,500
Non-capacity Projects	\$ 13,037,300	\$ 16,650,000	\$ 1,300,000	\$ 1,000,000	\$ 3,000,000	\$ -	\$ 34,987,300
<b>Total Project Costs</b>	<b>\$ 25,559,800</b>	<b>\$ 28,885,000</b>	<b>\$ 4,050,000</b>	<b>\$ 7,180,000</b>	<b>\$ 3,710,000</b>	<b>\$ 710,000</b>	<b>\$ 70,094,800</b>
<b>Revenues:</b>							
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DOE State Revolving Fund	\$ 1,836,000						\$ 1,836,000
Department of Defense Grant	\$ 5,000,000	\$ 5,000,000					\$ 10,000,000
Public Works Trust Fund Loan	\$ 5,000,000	\$ 5,000,000					\$ 10,000,000
City of Poulsbo Proportionate Share	\$ 1,394,262	\$ 567,009	\$ 7,089,616	\$ -	\$ -		\$ 9,050,887
USN Keyport Proportionate Share	\$ 225,607	\$ 224,280	\$ 249,120				\$ 699,007
Sewer Fees/Construction Fund	\$ 12,103,931	\$ 18,093,711	\$ (3,288,736)	\$ 7,180,000	\$ 3,710,000	\$ 710,000	\$ 48,508,905
<b>Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\* The City of Poulsbo will pay a proportionate share of the cost of the following projects in accordance with the sewer service contact with Kitsap County  
CKTP Projects - 15.83%  
Lemolo Shores and Lemolo Siphon - 100.0%  
Bangor/Keyport Forcemain Project - 13.1%  
BHEFR 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 - 2.34%  
BHEFR Project - 5.06%

# Kitsap County Solid Waste Division

## Proposed Capital Facility Plan (2022-2027) Project Locations



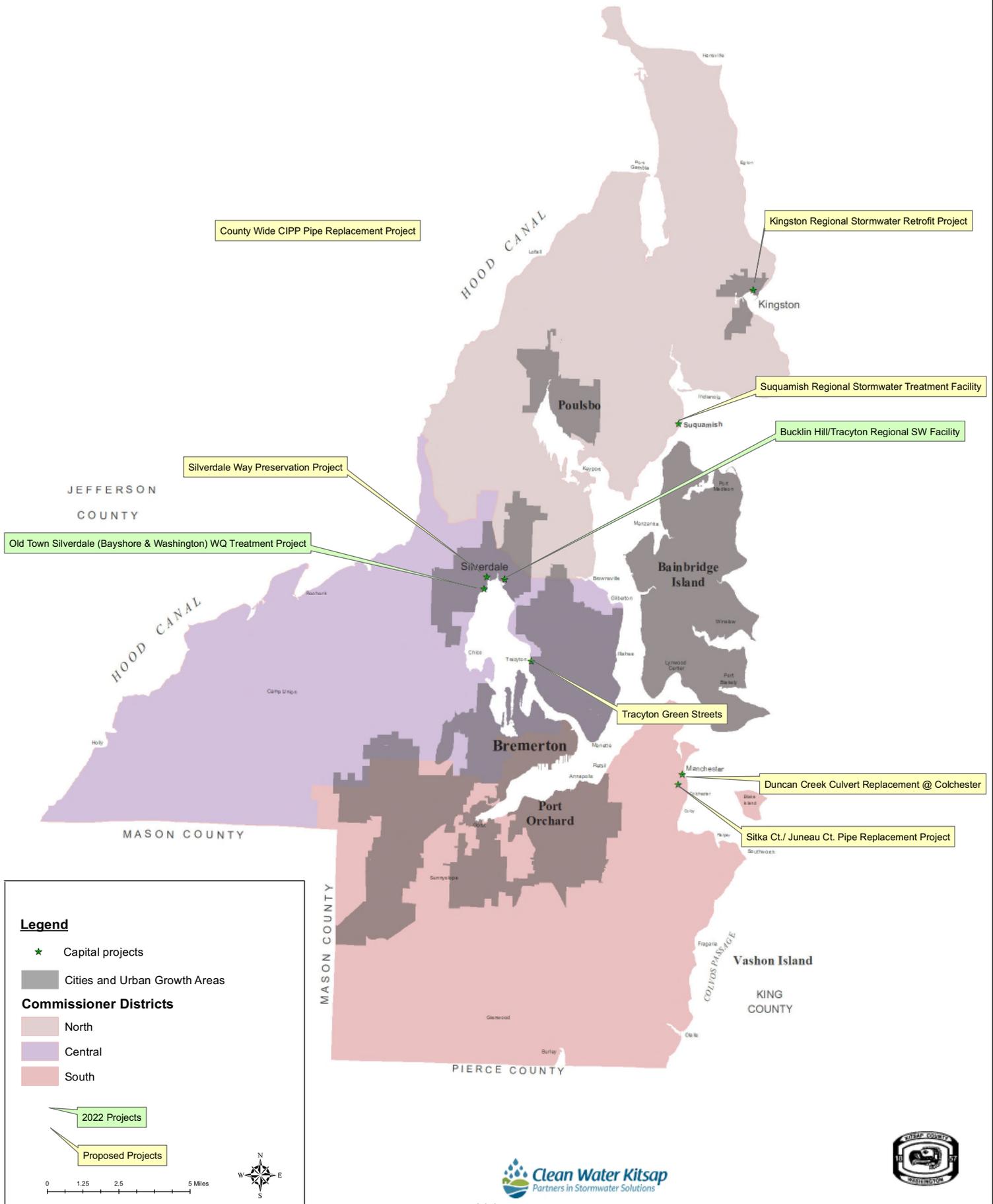
**KITSAP COUNTY PUBLIC WORKS SOLID WASTE DIVISION CAPITAL FACILITY PLAN (CFP) 2022-2027**

Project Number	Project Description & Scope	Project Type	Project Purpose	Revenue Source	ANNUAL BUDGET						6-Year CFP Total
					2022	2023	2024	2025	2026	2027	
1	<b>Olympic View Transfer Station - Second pre-load compactor</b> This project allows for increased throughput through the tipping building at the Olympic View Transfer Station, and offers some redundancy in the event of the main compactor going offline due to maintenance and/or repairs.	Capacity	Facility improvements, renovation, and upgrade	Tipping Fees	\$ -	\$ 5,200,000	\$ -	\$ -	\$ -	\$ -	\$ 5,200,000
2	<b>Olympic View Transfer Station - Intermodal Facility and Rail Expansion</b> Project would position the Olympic View Transfer Station to more efficiently transfer waste to the final disposition site by rail. Upon completion, this project will reduce costs paid to the railroad for extra switches and result in immediate cost savings from the contracted vendor at OVTs.	Capacity	Facility improvements, renovation, and upgrade	Tipping Fees	\$ 200,000	\$ 500,000	\$ 1,500,000	\$ 2,300,000	\$ 3,500,000	\$ -	\$ 8,000,000
3	<b>Olympic View Transfer Station - Stormwater Improvements</b> Project would correct infiltration issues in the current stormwater facilities and properly engineer the system to accommodate future expansion plans.	Capacity	Facility improvements, renovation, and upgrade	Tipping Fees	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
4	<b>Olympic View Transfer Station - General Facility Improvements, Restoration, and Construction</b> This includes completion of the Facility Master Plan (2022) and general improvements to the facility to improve throughput and traffic flows. Examples of projects include an additional outboard scale, realigning public unload areas, establishing a construction and demolition debris receiving area, and miscellaneous restoration and upgrades.	Capacity	Facility improvements, renovation, and upgrade	Tipping Fees	\$ 530,000		\$ 1,000,000	\$ 2,000,000	\$ 500,000	\$ 2,500,000	\$ 6,530,000
5	<b>Silverdale Recycling and Garbage Facility Improvements and Construction</b> 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	\$ 3,500,000	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
6	<b>Household Hazardous Waste Collection Facility Repairs and Improvements</b> Project would improve and upgrade facility structures, including boilers, ventilation, and floor surfaces to ensure regulatory standards and requirements are met.	Capacity	Facility repairs and improvements	Tipping Fees	\$ 270,000	\$ 75,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 570,000
7	<b>North-end Household Hazardous Waste Facility</b> 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	\$ 400,000	\$ 1,100,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 4,000,000
8	<b>Hansville Recycling and Garbage Facility Improvements</b> 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	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
9	<b>Olalla Recycling and Garbage Facility Improvements</b> 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	\$ 25,000	\$ 25,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 100,000
10	<b>Hansville Landfill Closure</b> 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
11	<b>Olalla Landfill Closure</b> 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	\$ 4,925,000	\$ 13,900,000	\$ 5,125,000	\$ 4,400,000	\$ 4,100,000	\$ 2,550,000	\$ 35,000,000
Non-Capacity Projects	\$ 350,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 350,000	\$ 1,850,000
<b>TOTAL PROJECT COSTS:</b>	<b>\$ 5,275,000</b>	<b>\$ 14,300,000</b>	<b>\$ 5,375,000</b>	<b>\$ 4,650,000</b>	<b>\$ 4,350,000</b>	<b>\$ 2,900,000</b>	<b>\$ 36,850,000</b>
REVENUES							
Tipping Fees and Bonds	\$ 4,925,000	\$ 13,900,000	\$ 5,125,000	\$ 4,400,000	\$ 4,100,000	\$ 2,550,000	\$ 35,000,000
Landfill Post-Closure Funds	\$ 350,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 350,000	\$ 1,850,000
<b>TOTAL REVENUE:</b>	<b>\$ 5,275,000</b>	<b>\$ 14,300,000</b>	<b>\$ 5,375,000</b>	<b>\$ 4,650,000</b>	<b>\$ 4,350,000</b>	<b>\$ 2,900,000</b>	<b>\$ 36,850,000</b>

# Kitsap County Stormwater Division

## Proposed Capital Facility Plan (2022-2027) Project Locations



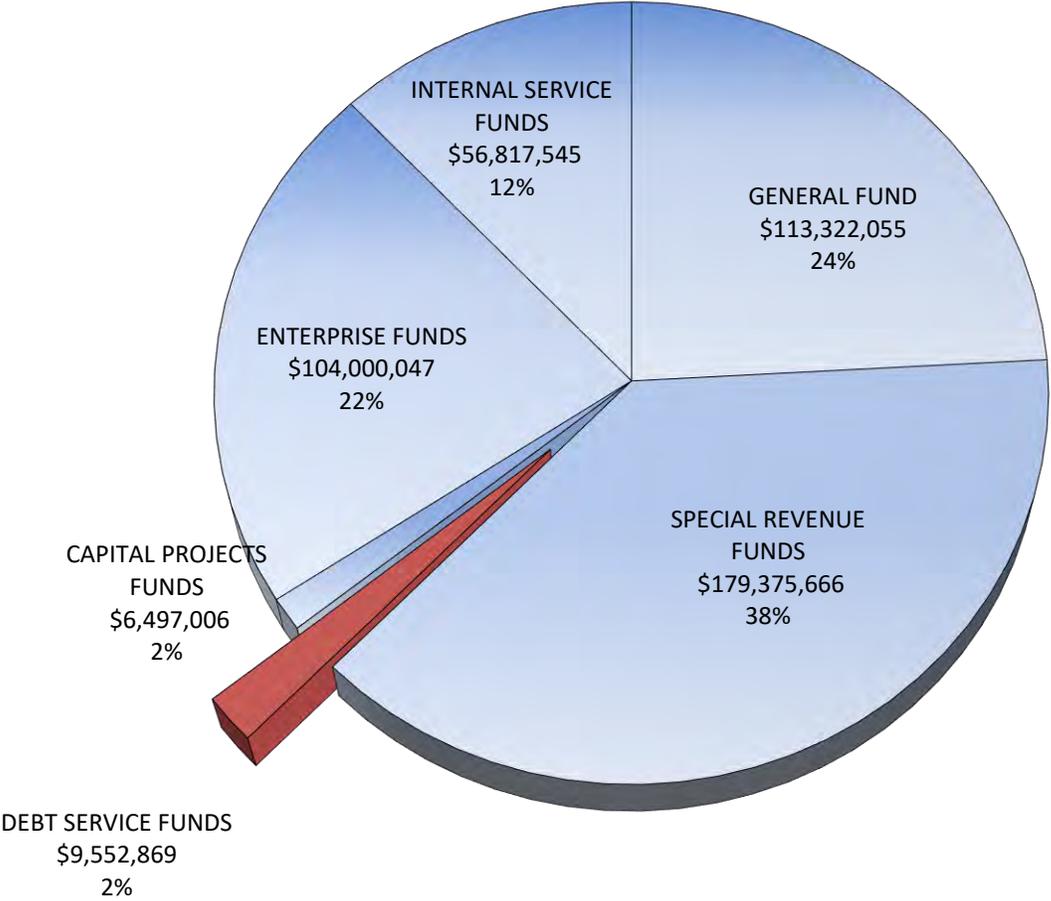
**Kitsap County Public Works Stormwater Division Capital Facility Plan (CFP)**

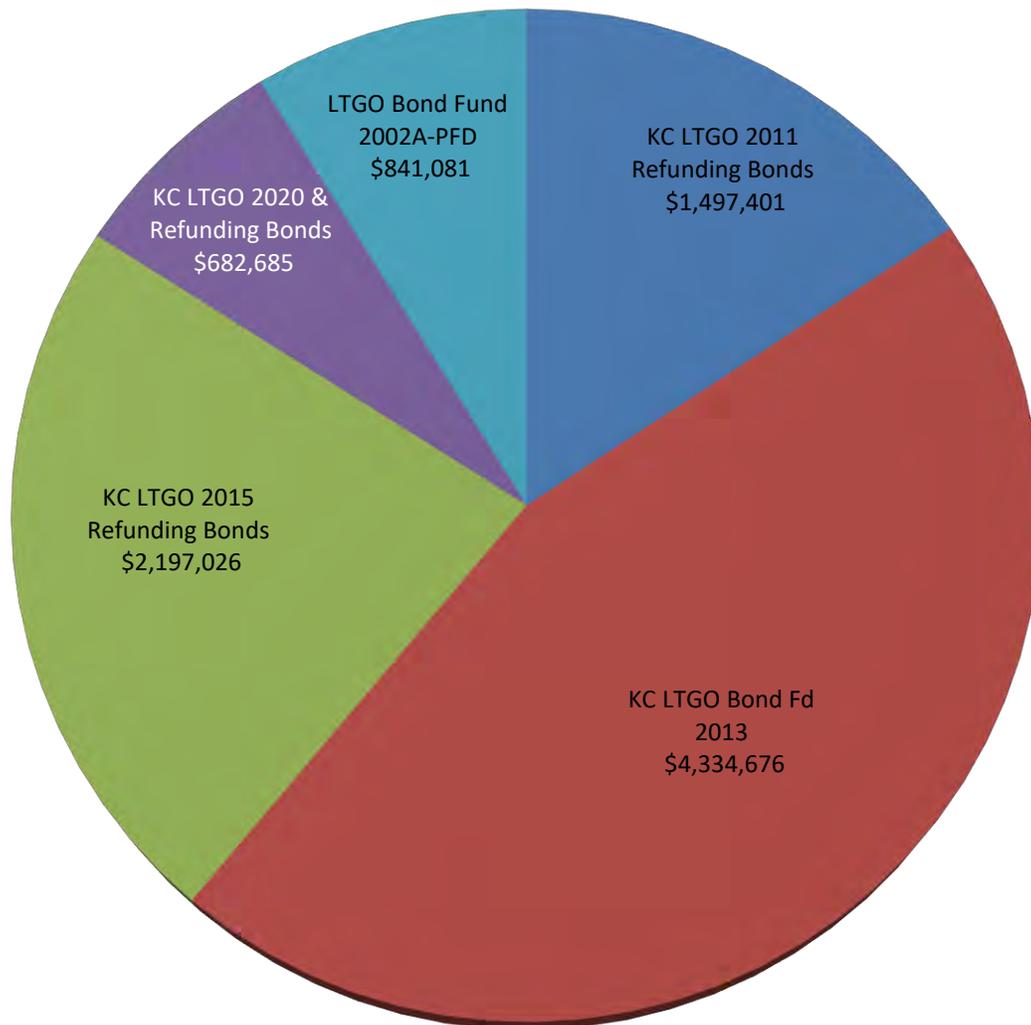
CFP #	Project #	Project Description	GMA Project Type	Project Purpose	Non-Stormwater Funding	2022	2023	2024	2025	2026	2027	6-Year Stormwater Division CFP Total
1	97003142	Old Town Silverdale (Bayshore & Washington) WQ Treatment Project	Non-Capacity	WQ Retrofit		\$ 3,520,000						\$ 3,520,000
		This is 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 Sewer Funding (See Sewer CFP for details) and Roads Funding CRP#3668 (See TIP for details)							
2	97003141	Suquamish Regional Stormwater Treatment Facility	Non-Capacity	WQ Retrofit	The Suquamish Tribe is partnering on this project.	\$ 100,000	\$ 3,200,000					\$ 3,300,000
		This project will add WQ treatment in downtown Suquamish.			Includes \$2,475,000 Ecology Grant Funding (speculative)							
3	97003138	Kingston Regional Stormwater Retrofit Project	Capacity	WQ Retrofit	Includes \$760,000 Ecology Grant Funding in 2022 (secured)	\$ 140,000	\$ 1,560,000					\$ 1,700,000
		This project will add WQ treatment in downtown Kingston, and address undersized piping and flood risk at the contributing basin outfall located within the Kingston Urban Growth Area.										
4		Sitka Ct. and Juneau Ct. Pipe Replacement Project	Non-Capacity	Stormwater Retrofit		\$ 100,000	\$ 400,000					\$ 500,000
		This project replaces the aging storm water conveyance system on Sitka Court and Juneau Court in Manchester.										
5	97003148	CIPP Pipe Replacement Project	Non-Capacity	Stormwater Retrofit			\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
		This project will repair deteriorated pipes with CIPP to add lifespan to existing infrastructure in plats identified in the Retrofit Plan. This multi-year project will upgrade and preserve aging assets to reduce failure and maintain level of service.										
6	97003151	Silverdale Way Preservation Project	Non-Capacity	WQ Retrofit	Also includes Roads Funding CRP#3686 (See TIP for details)			\$ 500,000				\$ 500,000
		This is a joint Stormwater-Roads project to replace aging stormwater infrastructure and add WQ treatment in the form of tree-box filters. The project will also add pedestrian safety features, bike lanes, and traffic safety improvements. See TIP CRP#3686.										

CFP #	Project #	Project Description	GMA Project Type	Project Purpose	Non-Stormwater Funding	2022	2023	2024	2025	2026	2027	6-Year Stormwater Division CFP Total
7	97003110	Colchester Stormwater Retrofit Project & Duncan Creek Culvert Replacement	Non-Capacity	Stormwater Retrofit and Environmental Retrofit		\$ -	\$ -	\$ 500,000	\$ 1,300,000	\$ 1,000,000		\$ 2,800,000
		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. This is a multi-phase/year project.										
8	97003147	Tracyton Green Streets Stormwater Retrofit Project	Non-Capacity	WQ Retrofit				\$ 500,000	\$ 1,500,000			\$ 2,000,000
		This project was identified in the EPO-EB Storm water Retrofit Plan, and will add WQ treatment in Tracyton.										
9		Bucklin Hill/Tracyton Regional Stormwater Facility	Capacity	WQ Retrofit	Includes \$2M Ecology grant funding and \$40K PSRC grant funding (speculative)	\$ 40,000				\$ 250,000	\$ 2,200,000	\$ 2,490,000
		This project will add a regional facility to provide WQ treatment to a priority watershed in Silverdale. This project will also add community amenities.										
					<b>Total Annual CFP Budget</b>	\$ 3,900,000	\$ 5,410,000	\$ 1,750,000	\$ 3,300,000	\$ 1,750,000	\$ 2,700,000	\$ 18,810,000
					<b>Total Annual Stormwater CFP Funding</b>	\$ 3,860,000	\$ 2,175,000	\$ 1,750,000	\$ 3,300,000	\$ 1,750,000	\$ 700,000	\$ 13,535,000
					<b>Total Annual REET-2 Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					<b>Total Annual Ecology/Other Grant Funding</b>	\$ 40,000	\$ 3,235,000		\$ -		\$ 2,000,000	\$ 5,275,000
						2022	2023	2024	2025	2026	2027	



# DEBT SERVICE FUNDS





**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. The 2011 LTGO Bond was refinanced late in 2021, so the budget will be amended in 2022 to account for the new 2021 bond fund.**

The County uses both short and long-term debt to leverage its assets. At the beginning of 2022 the County had outstanding debt compared to 2021 as follows:

	<u>January 1, 2021</u>	<u>January 1, 2022</u>
LTGO Bonds and Other Long Term General Obligation Debt	\$68,487,600	\$59,332,602
Revenue Bonds and Other Long Term Revenue Debt	\$31,267,357	\$27,571,854

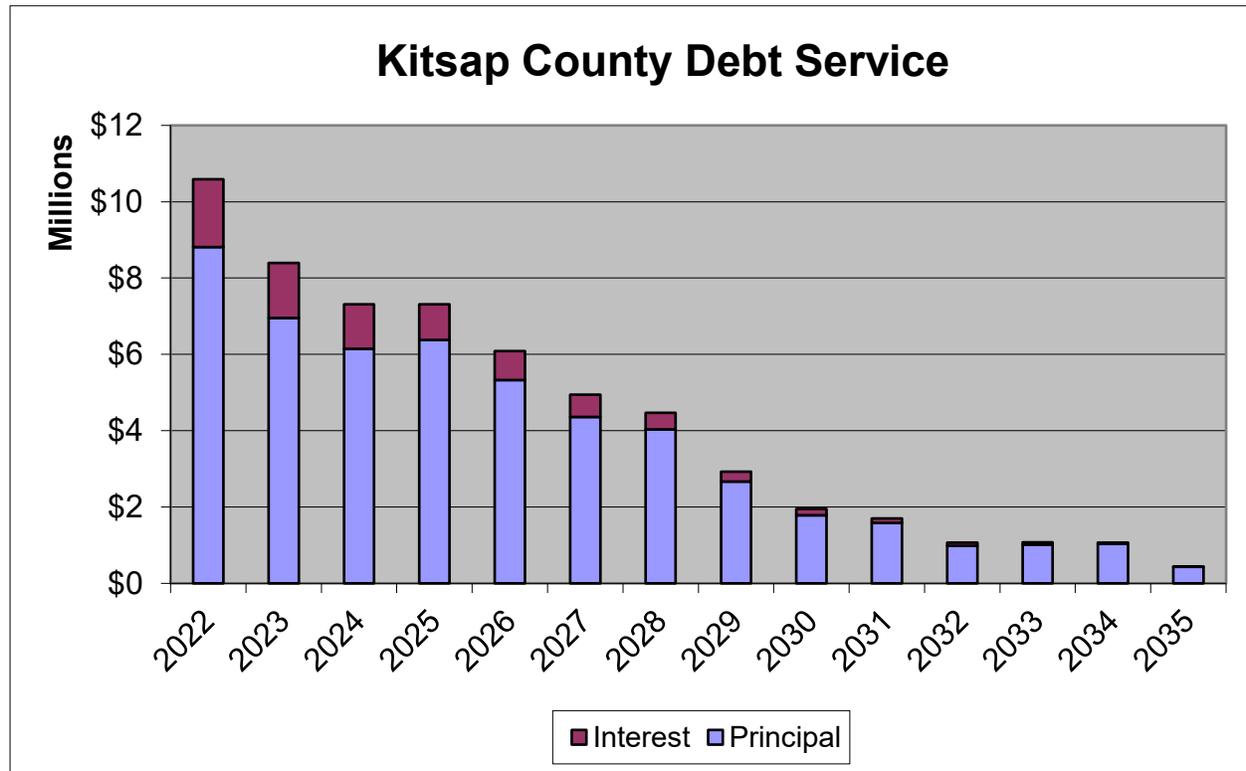
Current Limited Tax General Obligation (LTGO) Bonds are shown in the table below.

	<u>Date Issued</u>	<u>Maturity Date</u>	<u>Amount Issued</u>	<u>Principal Amount Outstanding</u>
Refunding, 2011	11/22/2011	12/01/2027	20,370,000	0
Refunding, 2013	04/25/2013	12/01/2034	48,280,000	26,351,810
Refunding, 2015	04/16/2015	12/31/2031	21,635,000	11,450,875
Refunding, 2020	08/11/2020	12/01/2035	7,365,000	6,940,000
Refunding, 2021	09/21/2021	12/01/2027	6,760,000	6,760,000
<b>Total General Obligation Bonds</b>				<b><u>\$51,502,685</u></b>

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 Principal and Interest</u>	<u>2022 Budget</u>
2010	Silverdale Community Campus Project, Coroner Facility Construction	0	Real Estate Excise Tax	0
2011	Refunded LTGO 1999B, 2001, 2002A, and 2003A	0	Voted 0.1% Sales Tax Public Facility District Public Works Funds	0
2013	Refunded LTGO 2003B, 2004, and Kitsap Cons. Housing Authority	26,351,810	Real Estate Excise Tax Conservation Futures Kitsap Cons. Housing Auth Poplars General Admin & Operations	2,106,496 1,036,241 331,138 78,400 782,400
2015	Refunded LTGO 2005 and LTGO 2006	11,450,875	Real Estate Excise Tax Voted 0.1% Sales Tax Impact Fees Public Facilities District Lodging Tax Fund Public Works Funds	601,102 1,221,125 188,179 22,519 22,296 141,803
2020	Refunded 2010 Bond and Solid Waste Construction	6,940,000	Real Estate Excise Tax Public Works Funds	250,150 432,535
2021	Refunded 2011 Bond	6,760,000	Voted 0.1% Sales Tax Public Facility District Public Works Funds	475,632 841,081 180,688
<b>TOTAL</b>				<b><u>\$8,711,786</u></b>

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



### 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 2, 2022 the County's maximum debt capacity for limited tax general obligation debt (non-voted) is \$750,312,267. Subtracting the January 1, 2022 outstanding limited tax general obligation debt and financing leases and contracts of \$59,332,602 leaves a capacity of \$690,979,665. The total general obligation debt capacity voted and non-voted is \$1,250,520,445. Subtracting the outstanding limited tax general obligation debt and financing leases and contracts of \$59,332,602 leaves a remaining capacity for voted and non-voted bonds of \$1,191,187,843.

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

**DEBT SERVICE REQUIREMENTS FOR LTGO BONDS**

Issue Year	2013	2015	2020	2021	Totals
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Original Amount of Bonds

Issued	\$ 48,280,000	\$ 21,635,000	\$ 7,365,000	\$ 6,760,000	\$ 84,040,000
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Annual Debt Service Requirements:

2022						2022
Principal	5,265,000	1,770,625	435,000	1,340,000	\$ 8,810,625	Principal
Interest	1,029,675	426,400	247,685	74,622	\$ 1,778,382	Interest
2023						2023
Principal	3,455,644	1,856,999	460,000	1,180,000	\$ 6,952,643	Principal
Interest	823,431	335,650	225,935	59,858	\$ 1,444,874	Interest
2024						2024
Principal	2,460,000	1,948,375	490,000	1,245,000	\$ 6,143,375	Principal
Interest	680,675	240,525	202,935	46,644	\$ 1,170,779	Interest
2025						2025
Principal	2,560,000	2,049,875	510,000	1,255,000	\$ 6,374,875	Principal
Interest	582,275	140,525	178,435	32,771	\$ 934,006	Interest
2026						2026
Principal	2,665,000	865,000	535,000	1,265,000	\$ 5,330,000	Principal
Interest	479,875	102,600	152,935	18,777	\$ 754,187	Interest
2027						2027
Principal	2,765,000	560,000	560,000	475,000	\$ 4,360,000	Principal
Interest	373,275	78,650	126,185	4,665	\$ 582,775	Interest
2028						2028
Principal	2,866,166	575,000	590,000		\$ 4,031,166	Principal
Interest	276,509	63,375	98,185		\$ 438,069	Interest
2029						2029
Principal	1,460,000	590,000	615,000		\$ 2,665,000	Principal
Interest	147,475	45,900	68,685		\$ 262,060	Interest
2030						2030
Principal	530,000	610,000	645,000		\$ 1,785,000	Principal
Interest	100,025	27,900	37,935		\$ 165,860	Interest
2031						2031
Principal	550,000	625,000	410,000		\$ 1,585,000	Principal
Interest	82,137	9,375	25,035		\$ 116,547	Interest
2032						2032
Principal	570,000		415,000		\$ 985,000	Principal
Interest	62,887		20,935		\$ 83,822	Interest
2033						2033
Principal	595,000		420,000		\$ 1,015,000	Principal
Interest	42,937		16,370		\$ 59,307	Interest
2034						2034
Principal	610,000		425,000		\$ 1,035,000	Principal
Interest	22,112		11,330		\$ 33,442	Interest
2035						2035
Principal			430,000		\$ 430,000	Principal
Interest			5,805		\$ 5,805	Interest
Total Prin	\$ 26,351,810	\$ 11,450,874	\$ 6,940,000	\$ 6,760,000	\$ 51,502,684	Total Prin
Total Int	\$ 4,703,288	\$ 1,470,900	\$ 1,418,390	\$ 237,338	\$ 7,829,915	Total Int
Total P & I	\$ 31,055,098	\$ 12,921,774	\$ 8,358,390	\$ 6,997,338	\$ 59,332,600	Total P & I

## Public Works Debt Service Issues of Revenue Bonds

Issue Year	2010 Series C	2015 Sewer Rev	2019 Sewer Rev	Total
Original Amount of Bonds Issue	\$ 1,111,000	\$ 17,360,000	\$ 35,085,000	\$ 53,556,000

Annual Debt Service Requirements:

2022				
Principal		1,520,000		1,520,000
Interest	74,326	334,463	1,291,850	1,700,638
2023				
Principal		1,595,000		1,595,000
Interest	74,326	258,463	1,291,850	1,624,638
2024				
Principal		1,640,000		1,640,000
Interest	74,326	214,600	1,291,850	1,580,776
2025				
Principal		1,685,000		1,685,000
Interest	74,326	165,400	1,291,850	1,531,576
2026				
Principal		1,740,000		1,740,000
Interest	74,326	114,850	1,291,850	1,481,026
2027				
Principal		1,790,000		1,790,000
Interest	74,326	62,650	1,291,850	1,428,826
2028				
Principal	1,110,000		1,055,000	2,165,000
Interest	74,326		1,291,850	1,366,176
2029				
Principal				-
Interest			1,239,100	1,239,100
2030				
Principal			2,245,000	2,245,000
Interest			1,239,100	1,239,100
<b>Total Principal</b>	<b>1,110,000</b>	<b>9,970,000</b>	<b>3,300,000</b>	<b>14,380,000</b>
<b>Total Interest</b>	<b>520,279</b>	<b>1,150,425</b>	<b>11,521,150</b>	<b>13,191,854</b>
<b>Total Principal &amp; Interest</b>	<b>\$ 1,630,279</b>	<b>\$ 11,120,425</b>	<b>\$ 14,821,150</b>	<b>\$ 27,571,854</b>

*Appendices*



# Budget Policy

The County's budget policies, stated below, set forth the basic framework for the development and administration of the County's budget. These policies are intended to clarify Board Policy for the elected officials, appointed department heads and the public.

## **Budget Period – Annual**

## **Budget Organization – Funds**

The County's accounting and budgeting systems are organized and operated on a fund basis. Funds are accounting entities used to record revenues and expenditures. The budget of each fund is balanced meaning total revenues equal total expenditures.

Budgeted funds are grouped into six categories: General, Special Revenue, Debt Service, Capital Projects, Enterprise, and Internal Service funds. The County will budget all funds in each of these categories.

## **Budget Organization – Budget Basis**

The six fund categories are grouped into two fund types: Governmental Fund Type including general fund, special revenue, debt service and capital projects funds, and Proprietary Fund Type including enterprise and internal service funds. Budgets for governmental fund types are established on the modified accrual basis. Budgets for proprietary fund types are established to approximate sources and uses of funds. This sources and uses of funds basis differs from the full accrual basis used in proprietary fund accounting. Following are the major sources of this difference:

- 1) No appropriation is made for depreciation, amortization and similar non-cash expenses.
- 2) Proceeds of debt and asset sales are budgeted as sources of funds.
- 3) Payments for acquisition of capital assets and debt principal payments are budgeted as expenditures.

## **Budget Adoption – Fund / Department Level**

In order to facilitate an efficient budget administration, the County will legally adopt the budget at the department level within each fund.

## **Budget Administration – Expenditure Categories**

For purposes of maintaining adequate internal control of expenditures, the budget will be administered at a greater level of detail than that at which it is legally adopted. Accordingly, appropriations will be monitored in each fund and department by grouping them into the following categories; however, there will be no transfer allowed from or to salaries and benefits without Board of Commissioner approval:

- 1) Salaries & Benefits
- 2) Supplies, Services & Taxes
- 3) Capital
- 4) Debt Service
- 5) Transfers / Other

Department heads shall be limited to expending the amount appropriated within the department at the department level rather than by these expenditure categories. Appropriations may be further delineated into more specific line items at the discretion of the department. The County Auditor will enforce expenditure limitations at the department level. As long as expenditures do not exceed the appropriation in any department, directors and elected officials may transfer appropriation authority within the line items of any category as necessary.

## **Budget Administration - Budget Amendments**

Budget adjustments are required when a department intends to allocate money for an item, activity or

position which was not included in the original budget. Budget Amendments are required when expenditures and/or revenue are necessary and will exceed the Department's total budget for each fund or when expenditures or revenue needs to be transferred between funds.

The Department of Administrative Services processes all requests for budget amendments. Amendments will be done on a quarterly basis in March, June, September and the last meeting in December.

If the requested adjustment changes the authorized staffing or budget total for the department, the Department of Administrative Services verifies that sufficient resources are available in the department's budget for the adjustment, and prepares a resolution for consideration by the Board of Commissioners to accomplish the change.

The Director of Administrative Services presents the resolution to the Board of Commissioners for approval or disapproval.

### **Budget Administration – Monthly Review**

The County conducts a monthly budget review.

### **Budget Monitoring**

Each Elected Official and Department Head will be responsible for monitoring their department's budget. The Director of Administrative Services will make monthly budget status reports available to staff, appointed and elected officials, and the public.

The reports must be reviewed by the Elected Official or Department Head. All major variances from the approved budget in revenues or expenditures must be addressed. This information will be used in the monthly budget update and report to the Board of Commissioners by the Director of Administrative Services.

## **Investment Policy**

### **I. GENERAL**

The Kitsap County Investment Policy is to be taken in its entirety including attached addendum that may define, delineate, or clarify certain criteria contained within its subsections. All criteria for an individual investment must be adhered to even though applicable standards may be found in various sections of this Policy.

### **II. SCOPE**

This Policy applies to all available cash assets of Kitsap County and funds under the management of the County Treasurer as primarily defined under RCW 36.29.020. The primary focus of this Policy is the Kitsap County Investment Pool established in 1987 as the most effective method for investment management of County Funds and its junior taxing districts.

### **III. PRUDENCE**

Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived.

Employees of the Treasurer's Office involved in the investment process and acting in accordance with this policy and exercising due diligence shall be relieved of personal responsibility for credit and market risks encountered in the performance of their investment duties. Due diligence requires timely reporting of

material deviation from expectations and such other actions as may be possible in consideration of the particular circumstances and within the provisions of this policy.

#### **IV. DELEGATION OF AUTHORITY**

Authority granted to the County Treasurer to manage the investment portfolio is derived from state statute and further augmented by written agreement with those entities independent of the County for whom this office pools investments.

Management of all investments is delegated to the Investment Officer by the Kitsap County Treasurer. Limited authority to initiate transactions with the State Local Government Investment Pool has been granted to specific officers and investment personnel. These authorized personnel are listed in Addendum One (1). No person may initiate investment transactions on behalf of this office except as provided herein, and with the express consent of the County Treasurer or the Investment Officer after consultation with the Treasurer.

#### **V. ETHICS AND CONFLICTS OF INTEREST**

Employees of the Investment Office shall disclose to the County Treasurer any material financial interests in financial institutions that conduct business with the County, and they shall further disclose any personal investment positions that could be related to the performance of investments falling under the scope of this policy. All employees and officers of the Investment office shall subordinate their personal investment transactions to those of the investment portfolio.

#### **VI. INVESTMENT OBJECTIVES**

The primary objective is the **preservation of capital**. This objective is measured in cash, as opposed to accounting terms where different, and in terms of the portfolio as a whole, as opposed to the terms of any individual transaction.

The secondary objective is **liquidity**. The investment portfolio will remain sufficiently liquid to enable Kitsap County to meet all cash requirements which might be reasonably anticipated.

The third objective is **return**. Kitsap County's investment portfolio shall be designed with the objective of attaining the maximum return consistent with the first two objectives.

#### **VII. INVESTMENT STRATEGY**

The investment portfolio will be professionally managed using active rather than passive management techniques. Through an active approach securities are bought and sold to obtain greater than market yield and credit risk protection than might have been obtained using a strict hold to maturity approach. With this approach it is recognized that losses on individual securities may be taken to improve the overall positioning of the portfolio in anticipation of, or in reaction to, overall changes in market prices, yield curve structure, credit quality, or extraordinary cash flow demands.

#### **VIII. AUTHORIZED INVESTMENTS**

The types of securities authorized for investment are limited by state statute, principally RCW 39.29.020. All securities authorized by statute will also be authorized for Kitsap County.

Among the authorized investments are US Treasury and agency securities (i.e., obligations of any government sponsored corporation eligible for collateral purposes at the Federal Reserve), repurchase and reverse repurchase agreements for collateral otherwise authorized for investment, municipal bonds of this state or local bonds of this state with one of the three highest ratings of a national rating agency at the time of investment, certificates of deposit with qualified public depositories within statutory limits as promulgated by the Public Deposit Protection Commission at the time of investment, foreign and domestic bankers' acceptances, and the Washington State Local Government Investment Pool.

The State of Washington Local Government Investment Pool is the only government sponsored pool or mutual fund approved for investment of Kitsap County funds.

Although authorized for investment, Collateralized Mortgage Obligations and related mortgage backed products are restricted to those meeting the investment guidelines established by the Federal Financial Institutions Examination Council (FFIEC). The investment officer must have written approval of the County Treasurer before initiating a program of purchasing mortgage-backed or related securities.

The current market prices and information available on the Investment Office market information system may be utilized in lieu of competitive bidding to insure fair and current prices on all investment transactions.

## **IX. INVESTMENT POOLS**

Review of the Washington State Local Government Investment Pool (LGIP) will be made at least annually. The Investment Policy and Monthly and Annual Reports of the LGIP will be reviewed for appropriateness of security selection and maturity, financial integrity of the pool, safekeeping of the pool's assets, and procedures for the calculation and distribution of earnings.

## **X. COLLATERALIZATION**

Collateralization at a minimum of 102% of market value of the underlying security plus any accrued interest is required on repurchase agreements. Collateral is limited to the types of securities authorized in Section VIII. Collateral is to be held by an independent third party with whom the Investment Office has a current custodial agreement, and a safekeeping receipt for the collateral is to be provided to the office.

A completed Master Repurchase Agreement is required with the counterparty prior to execution of any repurchase or reverse repurchase transactions. The counterparty must be an authorized bank or broker-dealer.

## **XI. SAFEKEEPING/CUSTODY AND DELIVERY**

Securities purchased by the office, as well as collateral for repurchase agreements, are to be held in a custodial account in the safekeeping or trust department of a bank acting as a third party custodian. All securities transactions processed by the custodian on behalf of the County are to be on a delivery-versus-payment (DVP) only basis.

## **XII. DIVERSIFICATION**

With the exception of US Treasury and agency securities and the State Local Government Investment Pool, no more than 25% of the investments will be in a single security type or on deposit with a single financial institution.

## **XIII. MATURITIES**

Maturities are to be selected consistent with the objectives as stated in Section IV of this policy.

The Kitsap County Investment Pool will be restricted to a final maturity of not more than five years. The average duration or average weighted maturity of the Investment Pool will be managed to optimize return after the objectives of capital and liquidity are satisfied.

Investments outside of the Kitsap County Investment Pool may have maturities consistent with specific cash flows and debt maturity requirements.

## **XIV. AUTHORIZED FINANCIAL DEALERS AND INSTITUTIONS**

The Investment Officer will maintain a list of authorized banks and broker-dealers, which will be limited to primary dealers or other dealers that qualify under SEC Rule 15C3-1, the Uniform Net Capital rule.

No certificates of deposit will be made except in qualified public depositories as provided in RCW 39.58.

The financial condition of authorized banks and broker-dealers will be reviewed at least annually. Current audited financial statements will be kept on file for each financial institution with whom the County invests.

#### **XV. INTERNAL CONTROLS**

The Kitsap County Treasurer's Office, including the Kitsap County Investment Pool and all other funds under management by the Investment department, its written policies, procedures, and internal controls are subject to annual independent review by the office of the State Auditor. The office will make all attempts to conform to the recommendations, if any, of those reviews.

#### **XVI. PERFORMANCE STANDARDS**

Portfolio performance will be measured against the performance of the 6-month US Treasury bill and the State Local Government Investment Pool. Actual performance will take into account the slope and behavior of the yield curve during the period under review. It is recognized that strategies may be undertaken that might produce a decrease in the short term portfolio return in anticipation of increased returns on a longer term basis.

#### **XVII. REPORTING**

The Investment Officer will prepare a monthly written report of investment activity to be distributed to the Kitsap County Finance Committee, a weekly written report to the Kitsap County Treasurer, and such other reports as may be required by the Treasurer or Finance Committee.

#### **XVIII. PROCEDURES MANUAL**

The Investment Officer will maintain written procedures manual. The manual will provide sufficient guidance and information to ensure the continuity of the Kitsap County Investment Pool and related banking relationships. A glossary of common treasury terminology will be included in the manual.

#### **XIV. INVESTMENT POLICY ADOPTION**

This investment policy shall be adopted by vote of the County Finance Committee, and any modifications to it, except the attached addendum which are under the approval of the County Treasurer, shall be similarly approved.

Approved by the Kitsap County Finance Committee, May 20, 1999.

s/Sharon Shrader, County Treasurer, Committee Chair  
s/Charlotte Garrido, County Commissioner, Committee Member  
s/Karen Flynn, County Auditor, Committee Secretary

# Debt Policy

## **Section 1: Definitions**

Unless the context clearly requires otherwise, capitalized terms used in this Policy have the following meanings:

1. "Board" means the Kitsap County Board of Commissioners.
2. "Capital Facilities Plan" means a document that listed the capital plans and needs of the County for a six year period.
3. "County Administrator" means the person, or their designee, appointed by the Board who is responsible for the implementation of council/commission policies and the day-to-day administration of county government functions and service.
4. "Director" means Director of Administrative Services who is appointed by the Board to prepare and oversee the budget, in addition to other responsibilities.
5. "RCW" means the Revised Code of Washington.
6. "Contingent Loan Agreement" means a guarantee made by the County to pay another entity's debt.

## **Section 2: Responsibilities**

- A.** The Board may initiate all debt issuance upon request of elected officials or department heads or in accordance with the County's Capital Facilities Plan. Any debt issued by the County shall be authorized by Resolution adopted by the Board.

Prior to issuing debt for any purpose, the County Administrator and/or Director shall review the proposed debt instrument with the County's Finance Committee; and the Finance Committee shall make a final recommendation to the Board on the debt issuance.

Any Resolution of the Board authorizing debt shall specify the party responsible for providing direction to the County Treasurer as to the length of time bond proceeds are to be invested, based upon an estimated schedule of expenditures.

- B.** The County will maintain a Finance Committee whose membership will include, the Chair of the Board, the County Auditor, and the County Treasurer, who shall act as Chair of the Finance Committee ([RCW 36.48.070](#)). The Finance Committee will:
1. Meet at least quarterly to review investments, anticipated and actual revenues, financial trends, and the status of the various County funds.
  2. Review the County's financial policies at least annually and make recommendations for changes to the Board.
  3. Make recommendations to the Board relating to any proposed debt issuance.
- C.** The Chair of the Board shall:
1. Review any proposed debt instrument with the County's Finance Committee to facilitate recommendation by the Finance Committee to the Board.
  2. Inform the County's Finance Committee of all debt issuance plans and the status of potential financing requests.
  3. Ensure the County Treasurer receives at least 30 days notice in advance of authorization of the issuance of bonds or the incurrence of other certificates of indebtedness ([RCW 39.46.110](#)).
  4. Sign or designate the signing of a statement attesting to the accuracy and completeness of the information in any bond official statement, based on a recommendation from the Finance Committee in consultation with the County Administrator.
- D.** The County Treasurer shall:
1. Review drafts of the bond official statement and bond resolutions, and confirm the accuracy of information contained therein, particularly relating to fund or account names, funds transfers and the Treasurer's statutory responsibilities.
  2. Receive bond proceeds on behalf of the County, and provide a receipt thereof;
  3. Have responsibility for the payment of the County's debt service; and
  4. Invest all bond proceeds based on direction as to timing for expenditure of funds, provided by the

County Administrator or the investing officer specified in each resolution authorizing bonds.

- E.** The Director shall:
1. Coordinate overall activities, services and approvals required for the issuance of debt, in consultation with the County Finance Committee and required professionals and related service providers.
  2. Inform the County's Finance Committee of the status of financings in process.
  3. Serve as the focal point for information requests relating to official statements to be used in the initial public offering of the County's bonds or notes, and will request information required from relevant departments. Each department bears responsibility for the information provided for these purposes.
  4. Review drafts of the bond official statement and confirm the accuracy of information contained therein.
  5. Coordinate with others within the County to provide requested information and updates to bond rating agencies, at the time of bond issuance or as periodically requested by the rating agencies.
- F.** The County Administrator shall have responsibility for capital planning, as described in Section 3 herein.

**Section 3: Capital Planning**

- A.** The Board shall cause a Capital Facilities Plan ("CFP") to be developed, that lists the capital plans and needs of the County for a six year period ([RCW 36.70A.070](#)). The plan shall include a description of each project or need identified, projected cost and timing of capital expenditures over a six year period, and sources of funds identified for the project and/or payment of debt issued for the project.
- B.** The County Administrator, in coordination with department directors, will lead development of the CFP. CFP components will include Public Buildings, Parks, Transportation, Sewer, Solid Waste, and Surface and Stormwater Utility.
- C.** The CFP shall be adopted by the Board and a copy shall be provided by the County Administrator to the Finance Committee whenever it is amended or readopted.
- D.** Based upon the projects and priorities listed in the CFP and contained in the County budget, the Director will develop, or cause to be developed, a plan for financing and calendar of debt issuance anticipated addressing the financing needs. A copy of this plan will be provided to the Board, County Administrator and the Finance Committee for review and input.

**Section 4: Credit Objectives**

**A. Credit Objectives**

1. **Bond Ratings.** The County will seek to maintain the highest possible credit ratings for all categories of debt, without compromising delivery of basic County services and achievement of the County's policy objectives. It is the County's goal to maintain long term general obligation bond ratings in the "AA" category, and revenue bond ratings in the "A" category.
  - Last General Obligation Issue Rating S&P AA+ (July 23, 2020)
  - Last Revenue Bond Issue Rating S&P AA (October 30, 2019)
  - To see all former issue ratings for Kitsap County  
<https://emma.msrb.org/IssuerHomePage/Issuer?id=1409268A598BCA9098A32A60155A3FD3>

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.
1. **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

For any competitive sale of bonds, bond insurance may be purchased by the underwriter submitting a bid, at that underwriter's option and expense.

## **B. Reserve Policies**

1. *Current Expense Fund Balance Policy.* It is the County's policy to maintain a current expense fund balance equal no less than two months of expenditures each year (i.e. 16.6 percent). If the balance drops below this level, the County will budget annual contributions to restore the fund balance to the policy level.
2. *Major Funds Policy.* The Board has directed development of a reserve policy to establish ending fund balance levels for the County's major funds, based on an analysis of annual cash flow, revenue volatility and emergencies, which will consider cash flow needs, monthly spending patterns.

## **Section 5: Purpose, Type and Use of Debt**

In the issuance and management of debt, the County shall comply with the State Constitution and with all other legal requirements imposed by federal, state, and local rules and regulations, as applicable.

**A. General Obligation Debt (GO)** is backed by the full faith and credit of the County and is secured by general fund revenues and taxes collected by the County.

1. **Limited Tax General Obligation Debt (LTGO)** is secured by regular tax levies and revenues, and includes all types of obligations whether lease-purchase, financing contracts, loans, bond or other payment obligations. Rental leases are not considered debt, but financing leases are. LTGO debt, including Contingent Loan Agreements, is subject to a statutory limitation of 1.5% of the County's assessed value ([RCW 39.36.020](#)).

**Use of LTGO Debt.** LTGO debt will be used for general County purposes, when a specified repayment source has been identified through new revenue sources, expenditure reductions or increased revenue base, or in the event of an emergency. The amount of limited tax debt outstanding, including Contingent Loan Agreements, will not exceed 50% of the statutory debt limitation and unanimous agreement of the Board is required to exceed this amount.

LTGO debt should not be used for projects in Urban Growth Areas associated with a city, unless agreements are entered into with the relevant city ensuring that taxes or other resources will be available to pay debt service in the event of annexation. In cases where such agreements are not entered into, the County will consider the use of assessment-backed debt if the project is determined to provide a special benefit to the property owners.

2. **Unlimited Tax General Obligation Debt (UTGO)** is payable from excess tax levies and is subject to voter approval pursuant to [RCW 39.40](#). Each proposition requests approval to issue bonds for a specified purpose up to a total amount and term, and authority to levy an excess tax levy to make the bond payments each year. Total GO debt (including limited and unlimited tax and Contingent Loan Agreements) is subject to a statutory limitation of 2.5% of the County's assessed value ([RCW 39.36.020](#)).

**Use of UTGO Debt.** Unlimited Tax Debt will be used for capital purposes, when the project has broad support by the County's residents, or the use of an excess tax levy is necessary for debt service payments.

**B. Revenue Bonds or Obligations** are used to finance acquisition, construction or improvements to facilities of enterprise systems operated by the County, in accordance with a system and plan of improvements. The enterprise system must be an established system legally authorized for operation by the County.

There are no legal limits to the amount of revenue bonds the County can issue, but the County will not incur Revenue obligations without first ensuring the ability of an enterprise system to consistently meet any pledges and covenants customarily required by investors in such obligations, during the term of the obligation.

1. **Outstanding Revenue Bonds.** The County currently has outstanding Sewer Revenue Bonds, supported by the County's Wastewater Utility. Key covenants of the bonds include:
    - a. To establish rates and charges sufficient to provide Net Revenue equal to at least 1.25 times Adjusted Annual Debt Service.
    - b. To make monthly deposits of principal and interest, to provide for next upcoming debt service.
    - c. To maintain a debt service reserve account as additional security for the bonds.
  2. **Compliance with Bond Covenants.** To ensure compliance with these key covenants, the Public Works Director, in conjunction with the Director will be responsible for preparing reports for delivery to the Finance Committee, as follows:
    - a. By September 30 of each year, a report reflecting a projection of debt service coverage for the current year, the balance in the debt service account, and the balance on deposit in the reserve account.
    - b. By March 30 of each year, a report reflecting the actual debt service coverage for the prior year, the balance in the debt service account as of December 31, and the balance on deposit in the reserve account as of December 31.
    - c. The reports are to be provided on the form provided by the County Treasurer, and the Director is to confirm that the reports have been provided as scheduled.
- C. Assessment-backed Obligations** are used to finance projects that will provide special benefit to certain property owners. The benefiting property owners are charged an assessment, based upon a formula developed to fairly reflect the benefit received by each property owner in the assessment district. In the event of annexation of property from the County, the property owners will continue to be responsible for payment of assessments. There are detailed statutes for the formation of assessment districts and assessing property, which contain specific timeframes for notice and conducting public hearings (see e.g., [RCW 36.88](#); RCW 36.94).
1. **Use of Assessment-backed Obligations.** The County may form utility local improvement districts (ULIDs), road improvement districts (RIDs) or local improvement districts (LIDs) upon petition of benefiting property owner(s), unless the Board determines to establish the districts by resolution, subject to the following:
    - a. The Chair of the Board, the Public Works Director, and the County Treasurer will each be provided with any petition or proposed resolution forming an assessment district prior to its consideration by the Board at a public hearing.
    - b. The County Administrator and the County Treasurer will be provided with enough detail to determine the size, timing and characteristics of the project and any contribution the County is providing to the cost of the improvements.
    - c. Any assessment district in which there is undeveloped land, land owned by governmental entities, land designated as "open space," or a concentration of ownership in a few property owners, will not be formed without prior review by the County's financial advisor and bond counsel, and recommendation to the Board by the County Finance Committee.
  2. **Procedures required for formation of Assessment District.** At such time the County Public Works department initiates consideration of a ULID, LID or RID, they will:
    - a. Consult with the Director and County Treasurer regarding the strategy to be used for construction-period financing, whether through an internal loan or external financing.
    - b. Include estimated cost of interest and estimated financing-related costs in the total estimated project cost. Estimated interest is to cover a period from the time funds are borrowed or expended until the final assessment roll is anticipated to be finalized by the Board.
    - c. Develop, in consultation with the County Treasurer, a timeline for completion of the proposed project, and steps required to finalize the assessment roll, including publishing required notices, providing opportunity for payment during the 30-day prepayment period, and completing financing.
    - d. Consult with the County Treasurer regarding final interest costs and financing-related costs to be included in the final assessment roll, and confirm timeline and steps relating to the Treasurer's duties and to complete financing.
- D. Lease Purchase or Financing Contracts** are payment obligations that represent principal and interest components, for which the County receives the property after all payments are made. Unless the financing contract specifically limits repayment to an enterprise fund, and limits security to that fund

only, financing contracts represent general obligations of the County. For the purposes of this section, personal property with market value more than \$25,000 is subject to this section. Any property acquired subject to real estate contract may be considered a financing contract.

1. **Use of Financing Contracts.** Any proposed lease purchase or financing contract shall be provided to the County Administrator for review and further recommendation to the Board.
2. **Review of Available Options.** The County Administrator is to review the proposed terms of any lease purchase or financing contract with the County Treasurer, to determine if more beneficial financing options may be available.

**E. Short Term Obligations** may be used for the purpose of cash flow financing or to provide interim financing in conjunction with the development of a long term financing plan. Short term obligations can take the form of bond anticipation notes, tax anticipation notes, revenue anticipation notes, a bank line of credit, or registered warrants ([RCW 39.50](#)).

1. **Use of Short Term Obligations.** In no case will notes or other obligations be entered into for the purpose of funding deficits without prior development and review of a long term deficit funding plan by the County Finance Committee, with a recommendation to the Board. The Finance Committee may recommend for or against the use of the plan.
2. **Use of internal financing or interfund loans.** The use of short term financing shall be evaluated by the Director and County Administrator in consultation with the County Treasurer and compared with the cost of internal financing or interfund loans.

All interfund loan resolutions will be reviewed by the Director, County Administrator and the County Treasurer to ensure that the appropriate "reimbursement" language is included in compliance with IRS regulations, the correct fund numbers are used, and to develop the appropriate debt repayment schedule.

## **Section 6: Term of Financing**

In most cases the term of financing should not exceed the life of the asset being financed.

To the extent possible, the County will strive to repay at least 20% of its long term debt within five years and 40% within ten years. This is consistent with the County's desire to structure debt with level payments of principal and interest over the life of the debt.

## **Section 7: Refunding Bonds or Notes**

Bonds may be refunded (i.e., refinanced) through "**advance refunding**," which is undertaken in advance of the call date of the outstanding bond, or a "**current refunding**," which is undertaken after the outstanding bond is subject to redemption (or not more than 90 days prior to the first date on which they can be redeemed).

The IRS limits the County to advance refunding each bond issue one time, and does not limit the number of current refunding issues that may be used. Therefore, the County maintains a higher standard of savings for advance refunding bonds.

**A. Initiating Bond Refinancing.** The County Treasurer will continually review, or cause the County's financial advisor to review, the County's outstanding debt and recommend issues for refunding as market opportunities arise. The County Treasurer will review any proposed refunding issues with the Director.

The Finance Committee will make a recommendation to the Board relative to any proposed refunding or refinancing opportunities.

**B. Deferral of Debt Service.** The County will not refinance debt for the purpose of deferring scheduled debt service, unless unique circumstances are present. The County is aware that refinancing for the purpose of deferring debt service may have an impact on its credit rating.

**C. Savings Thresholds Required for Refunding.** Any refunding or refinancing must meet the Savings

Thresholds set forth below.

1. **Advance Refunding.** To accomplish an *advance refunding*, new bonds are issued and proceeds of the new bonds are invested in Government Obligations, and held in an escrow account (held by a third party and not the County).  
 Advance refunding transactions will only be considered when net present value savings equal at least 3.0% of the amount of debt being refunded. The preferred savings target is 4 to 5% of the amount of refunded debt.  
 At any time an advance refunding bond is considered, the Finance Committee will be provided with the following information:
  - a. Projected or targeted savings stated as (a) an annual amount each year; (b) a net present value amount; and (c) net present value as a percentage of refunded par amounts of bonds.
  - b. Detailed estimate of costs of issuance, and the impact of costs on savings.
  - c. Specific information on any potential “negative arbitrage” in the escrow account.
  - d. Alternative results that may be available by waiting for future opportunity.
2. **Current Refunding.** To accomplish a current refunding, new bonds are issued and proceeds of the new bonds are used within 90 days to prepay the refunded bonds. Current refunding transactions will generally be considered when net present value savings equal at least the preferred savings targets, based on number of years to maturity, as shown below:

<u>Years Between Call and Final Redemption</u>	<u>Present Value Standard</u>
1-2	1%
3-4	2
5-6	3
7+	4

**D. Conditions for Refunding.**

1. At any time a refunding bond is considered, the Board and County Treasurer will confirm that they are not aware of any unspent proceeds from the original bond issue, a plan to change the use of the facility financed with the original bonds, or otherwise redeem the bonds within the next several years. If such confirmation cannot be made, the County Treasurer is to consult with the County’s bond counsel and/or financial advisor.
2. When considering current refunding possibilities, the Finance Committee will consider the total savings potential, the annual savings, and the number of years to maturity. Deviations from the schedule included in the Debt Policy shall be subject to justification and recommendation from the Finance Committee to the Board.

**Section 8: Contingent Loan Agreements or Guarantees**

In order to maintain financial health, the County will not guarantee the debt of another entity, without first:

1. Receiving a written request from the entity requesting such guarantee, which includes a detailed description of the project, financial plan, anticipated repayment resources, and any related legal and disclosure information relating to the proposed transaction;
2. Receiving review and analysis by an *independent financial advisor* who is acceptable to the Finance Committee, and is not engaged by any other party involved in the financing for which a guarantee is being requested, which clearly sets forth the risks and obligations resulting from the request, an estimate of the benefit to the requesting entity, and provides a recommendation for or against such agreement by the County;
3. Receiving a recommendation for or against the guarantee from the Finance Committee, subsequent to their review and analysis of the related information and the independent financial advisor’s recommendation;
4. Receiving from the entity security in an amount equal to the County’s guarantee and/or the entity obtains insurance for the bond issue.

**Section 9: Method of Sale of Bonds**

The preferred method of sale for all County debt shall be competitive sale, unless the County's Finance Committee receives a recommendation from its financial advisor justifying the use of negotiated sale, and the recommendation is approved by the Finance Committee for further recommendation to the County Administrator and Board.

The competitive sale method involves offering the bonds for sale through sealed bid (which may be received electronically), to be submitted at a specified date and time. The County's financial advisor will establish criteria for award of the bid, which will be either (a) true interest cost, or (b) for advance refunding bonds, the bid resulting in the highest net present value savings.

The negotiated sale method involves direct negotiation with a pre-selected underwriting firm. An underwriter for negotiated sale will be selected through a competitive RFP or RFQ process, as described in this Debt Policy.

#### **Section 10: Use of Professionals and Other Service Providers**

- A. Bond Counsel.** All debt issued by the County will include a written opinion by legal counsel affirming that the County is authorized to issue the debt, and that all statutory requirements have been met. The legal opinion and other documents relating to the issuance of debt will be prepared by nationally recognized private legal counsel with extensive experience in public finance and tax issues. Bond counsel will be appointed by the prosecuting attorney in consultation with the Board, to serve as special prosecutor. Chapter 36.27.040 RCW.
- B. Financial Advisor.** The County shall retain a financial advisor consistent with the County's general authority to contract. The Finance Committee will make a recommendation to the Board of County Commissioners for appointment of a financial advisor, which shall be nationally recognized, have comprehensive municipal debt experience, including debt structuring and pricing of municipal securities, and have knowledge of State laws relating to County finances. The County financial advisor is to be available for general purposes, and will assist the County with all financing issues. *In no case shall the financial advisor serve as underwriter for the County's bonds.*
- C. Underwriter.** The Director, in consultation with the County's financial advisor will select an underwriter for any negotiated sale of bonds, based on a competitive RFP or RFQ process. The process shall take into account the type of issue, experience offered and other relevant criteria, and shall provide for competitive, written proposals. This provision is intended to provide broad flexibility, in compliance with this policy. The selection of underwriter may be for an individual bond issue, series of financings or a specified time period, as determined by the Director, in consultation with the County's financial advisor.
- D. Fiscal Agent.** The County Treasurer will appoint the State Fiscal Agent ([RCW 39.44.130](#)) to serve as paying agent and registrar for County debt, and may, at his/her sole discretion, serve as registrar for very small issues or those privately placed with investors. *Neither the County or special purpose districts can obligate the County Treasurer to serve as registrar without prior written approval of the Treasurer.*
- E. Other Service Providers.** Professional services such as verification agent, escrow agent or rebate analyst shall be appointed by the County Treasurer in consultation with the Director and the County's financial advisor, and are considered incidental to undertaking the issuance of debt.

#### **Section 11: Investment of Bond Proceeds**

Each Bond Resolution will provide for establishment of funds and accounts, which will be designated in advance by the County Auditor.

The County Administrator or any other party designated in the Bond Resolution will provide direction to the County Treasurer on the length of time bond proceeds are to be invested.

Investments will be made in accordance with the Kitsap County Investment Policy.

## **Section 12: Post-Issuance Compliance**

**A. Post Issuance Compliance Policy.** The Finance Committee, in conjunction with the County Administrator shall develop and adopt a written compliance schedule for each debt issuance, to ensure that all State law, IRS and contractual requirements are monitored and met.

The Finance Committee shall communicate with parties' delegated responsibility in the policy, to ensure they are aware of their role and duties, and that they have adequate training and resources to fulfill their role and duties. Each such party will be provided a copy of the schedule.

**B. Arbitrage and Tax Law Requirements.**

1. Prior to any debt issuance, the County Administrator or such other person set forth in the relevant Bond Resolution, shall be responsible for obtaining, or shall prepare, a schedule that shows the expected timing and amount of expenditures to be made from the project fund. This schedule will be provided to the County Treasurer and to bond counsel for use in developing an Arbitrage or Tax Certificate.
2. The County Auditor will keep records of investment of bond proceeds and bond funds sufficient to develop calculations required for compliance with arbitrage and other tax law requirements.
3. The County Auditor shall be responsible for compliance with arbitrage reporting and other tax law requirements, and may retain the services of a qualified professional firm to provide computations relating to potential arbitrage rebate liability of the County.

**C. Disclosure Documents.** The County is required to provide disclosure, generally in the form of an official statement, relating to each public offering of debt. The County's financial advisor or bond counsel will have primary responsibility for drafting and preparation of the official statements for each transaction, although the County is responsible for providing complete and accurate information to be included in the official statement, and is responsible for the overall content of the document.

**1. Primary market disclosure.**

- a. The Director will serve as the focal point for information requests relating to official statements to be used in the initial offering of the County's bonds or notes, and will request information required for disclosure to investors and rating agencies from relevant departments. Each department bears responsibility for the information provided for use in the County's official statements.
- b. The Chair of the Board, or the Board's designee, will sign a statement attesting to the accuracy and completeness of the information therein, based on a recommendation from the Finance Committee in consultation with the County Administrator.
- c. The Board will be provided with a copy of the official statement for each issue of debt.

**2. Secondary market disclosure.**

- a. The County is generally required to enter into a contract to provide "secondary market disclosure" relating to each bond issue (referred to as an "undertaking"). The Director shall review any proposed undertaking to provide secondary market disclosure and negotiate any commitments therein.
- b. The Director will coordinate with others within the County to provide secondary market disclosure filings annually, if the County has contracted to provide any, and to provide material events filings as needed.

Approved and adopted on February 25, 2013 by the Kitsap County Finance Committee as follows:  
Meredith Green, Treasurer, Chair of the Finance Committee  
Josh Brown, Commissioner, Chair of the Board  
Walt Washington, Auditor

# Fee Policy

## Background

The Department of Community Development transitioned from a General Fund Department to a Special Revenue Fund in 2008. Fees assessed and collected beginning January 1, 2008 were maintained in an established Special Revenue Fund and adhered to the guiding principles and fee policies as established by the Department of Community Development and approved by the Kitsap County Board of County Commissioners on January 28, 2008.

## Guiding Principles

1. Fees should be regionally competitive while allowing for timely, high-quality service delivery by staff.
2. Fee based services are defined as operations related to permit/application processing, inspections, plan reviews, State Environmental Policy Act documents, land use appeals, and code enforcement.
3. Applicants should pay for the services received.
4. Fees shall include direct and indirect costs associated with service delivery.
5. The funding structure should support the department's operations through economic cycles and fluctuations in workload.
6. Fees should be predictable and understandable to the customer.
7. The fee system should be efficient and cost-effective to manage.

## Fee Policies

**Policy 1:** The Department will establish a cost recovery objectives model for service delivery to the applicant. The cost recovery objectives of the model will be approved by the Board of County Commissioners.

**Policy 2:** Fees will be based on an hourly rate to review/process pre-applications, engineering, environmental, and land use applications. Inspections associated with these application types will also be charged an hourly rate. The hourly rate includes applicable travel time. The Department will record the time spent on various types of applications in the Land Information System and develop an average processing time. This average processing time is multiplied by the current hourly rate to become the base application fee deposit. The Director or his/her designee has the authority to reduce the base application fee at the time of intake/submittal by exception only, providing that all projects are reconciled at completion for full cost recovery. If an application is able to be processed in less than the average time, the applicant will be credited or refunded the unused portion of the fee. No applicant will be charged additional hours or credited with hours without a review by the appropriate manager to ensure the increase/reduction is valid.

**Policy 3:** Permits, plans reviews, and inspections subject to the international building code will be assessed a fee based on valuation tables and methodologies established by the International Building Code Committee. Increases in building permit fees will occur annually based on the August publication of valuation fees by the International Building Code Committee. The determination of Kitsap County's valuation factor will be consistent with the methodology established by the International Building Code Committee.

**Policy 4:** Permit fees associated with major component systems of a structure will be charged as follows: Commercial structures will be based on the valuation of the system being installed. For example, a plumbing system would be assessed at the value of the total system versus charging by individual components. Residential structures will be assessed on a per unit basis.

**Policy 5:** Applicants or individuals making appeals to the Hearing Examiner shall pay the fee as established in the current fee schedule.

**Policy 6:** Indirect costs associated with the permit process will be recovered. Indirect costs are defined as the following: administrative costs; personnel support costs; training and public education costs; Hearing Examiner, County Administrator, and attorney time spent directly on a permit; technology costs; and, facilities costs. Other indirect costs may be identified in the future and may be

charged in the fee structure providing they are associated with the permit process and linkage can be clearly identified.

**Policy 7:** Indirect costs will be calculated on a ratio of personnel supported. For example, if 80 percent of the Department's line staff is involved with the permitting, review, and inspection processes, then 80% of the Department's indirect costs will be charged to fees.

**Policy 8:** The Department may create a "surcharge" to fees to create a fund balance to support continuing operations during times of economic fluctuations and a technology capital fund to improve service delivery in the field. This "surcharge" will sunset when the department reaches a fund balance of three months operating expenses plus \$100,000 for capital technology costs. To ensure that the Department does not "grow" at the expense of its clients, the Department will create staff service levels to be approved by the Board of Commissioners.

**Policy 9:** Each fee covers the cost of intake, plans review, and inspections. Fees are based on two iterations of plans review (first submittal comments and review of second submittal comments) and two iterations of inspections (initial inspection and follow up inspection). When a plan review or inspection is required a third or more times, the applicant will be required to pay the hourly rate for review and subsequent inspections.

**Policy 10:** When an applicant disagrees with the Department's review or inspection results, the Department will offer the applicant the option to use an outside agency to review/inspect the project. The applicant will pay the full fee for this service; however, the Department will accept the third party review as the final determination and move the project forward.

**Policy 11:** Other county departments who utilize the Department of Community Development will pay the appropriate fees per the fee schedule with the exception of Public Works Road Fund projects.

**Policy 12:** Applicants may seek an expedited review or inspection providing they are willing to pay for the additional costs, either with an outside agency review or overtime.

**Policy 13:** The Department will develop, in conjunction with the Prosecutor's Office, adjudication procedures for applicants who disagree with assessed fees higher than the established base fee.

**Policy 14:** Department personnel who are revenue funded will be "protected" from personnel reductions as long as the revenues are sufficient to cover their costs.

**Policy 15:** When it is determined that it is more economical to waive a fee than process it, the Director or his/her designee has the authority to make such a waiver. For example, if an applicant submits a plan amendment that would take less than one hour to review, it may be feasible to waive the plan review charge as the administrative cost might exceed the fee processing time.

**Policy 16:** Fees are due and payable at the time services are requested unless otherwise specified in the established fee schedule and policies. Failure to pay established fees may result in one or more of the following:

1. No additional inspections, including final inspections, will be scheduled or performed until all outstanding fees are paid.
2. No Temporary or Final Certificate of Occupancy will be approved or issued for a project with any outstanding fees on any permit associated with the project. Exceptions may be authorized by the Building Official or Director only.
3. An approved or issued permit may be revoked for non-payment of fees.
4. Any outstanding fees or portions of fees shall be added to the required fee(s) of any future plan review or permit prior to application acceptance or permit issuance.
5. The collection of outstanding fees may be assigned to a collection agency, pursuant to RCW 19.16.500, or a civil action may be commenced to collect outstanding fees, associated interest, fines, penalties and reasonable fees associated with collection agency fees incurred. Interest will be charged at the rate of one percent per month. No debt may be assigned to a collection agency until at least 30 days have elapsed from the time the county attempts to notify the person responsible for the debt.
6. A lien may be placed on the property.  
In those cases where an applicant appeals the imposition of fees pursuant to Policies 5 and 13, such fees shall be paid prior to the appeal, but may be paid "under protest."

**Policy 17: Staff Consultation.** Applicants may request and participate in an informal thirty-minute meeting prior to a formal pre-application meeting or application submittal. The purpose of the consultation is to discuss in general terms project permit application questions. Staff will not prepare for the consultation, nor will they produce any written or electronic documentation of the discussions. It is the applicant's responsibility to take notes. As no project permit application has been submitted, the county will not make any binding commitments. Fees associated with a staff consultation will only be applied to a project permit application with the same Parcel which the meeting was conducted and must be applied within 12 months of the date of the staff consultation.

**Cost Recovery Model**

<b>Service</b>	<b>Cost Recovery Objectives</b>
Code Development	0%
Comprehensive Plan Development	0%
Site Specifics (Changes to Comprehensive Plan)	100%
Land Use Review	100%
Environmental Review/SEPA	100%
Permit Acceptance and Processing	100%
Public Notification for Permit Applications	100%
Engineering Review	100%
Building Plans Review	100%
Site Inspections	100%
Pre-application Review	100%
Fire Investigations	0%
Code Enforcement (Open Permits)	100%
Code Enforcement (Other)	100%
Hearing Examiner Costs	100%
Appeals to Hearing Examiner	100%
Review by Third Party Agencies	100%
Administrative Support Costs	85%

**TO BE COLLECTED**

<u>DISTRICTS</u>	<u>VALUE</u>	<u>RATE</u>	<u>TAXES</u>	<u>T.E.D.</u>	<u>TOTAL</u>
<b><u>COUNTY:</u></b>					
<b>CURRENT EXPENSE</b>	50,020,817,833	0.700856	35,057,437	50,157	35,107,594
MENTAL HEALTH	50,020,817,833	0.025000	1,250,521	1,789	1,252,310
VETERANS RELIEF	50,020,817,833	0.011300	565,236	809	566,045
<b><u>TOTAL CURRENT EXPENSE</u></b>		<b><u>0.737156</u></b>	<b><u>36,873,194</u></b>	<b><u>52,755</u></b>	<b><u>36,925,949</u></b>
<b><u>CONSERVATION FUTURES</u></b>	50,020,817,833	<b><u>0.030762</u></b>	<b><u>1,538,744</u></b>	<b><u>2,201</u></b>	<b><u>1,540,945</u></b>
<b>ROADS</b>	29,803,450,638	0.947371	28,234,930	58,095	28,293,025
ROADS - SHERIFF	29,803,450,638	0.097304	2,900,000	5,967	2,905,967
<b><u>TOTAL ROADS</u></b>		<b><u>1.044675</u></b>	<b><u>31,134,930</u></b>	<b><u>64,062</u></b>	<b><u>31,198,992</u></b>
<b><u>SCHOOLS:</u></b>					
<b>STATE SCHOOL</b>					
PART 1	50,017,694,383	1.803779	90,220,911	0	90,220,911
PART 2	49,557,590,981	0.971453	48,142,872	0	48,142,872
<b><u>TOTAL</u></b>		<b><u>2.775232</u></b>	<b><u>138,363,783</u></b>	<b><u>0</u></b>	<b><u>138,363,783</u></b>
<b>100 - BREMERTON</b>					
SPECIAL ENRICHMENT M&O*	6,158,835,935	2.193368	13,506,876	1,721	13,508,597
CAPITAL PROJ - NEW 2021*	6,159,620,354	1.029446	6,339,385	1,615	6,341,000
<b><u>TOTAL</u></b>		<b><u>3.222814</u></b>	<b><u>19,846,261</u></b>	<b><u>3,336</u></b>	<b><u>19,849,597</u></b>
<b>303 - BAINBRIDGE ISLAND</b>					
SPECIAL ENRICHMENT M&O*	10,229,216,682	0.977722	10,000,414	921	10,001,335
BOND*	10,228,737,054	1.016743	10,399,530	470	10,400,000
CAPITAL PROJECT*	10,228,737,054	0.488818	4,999,774	226	5,000,000
<b><u>TOTAL</u></b>		<b><u>2.483283</u></b>	<b><u>25,399,718</u></b>	<b><u>1,617</u></b>	<b><u>25,401,335</u></b>
<b>400 - NORTH KITSAP</b>					
SPECIAL ENRICHMENT M&O*	10,664,684,738	1.238868	13,205,703	6,436	13,212,139
CAPITAL PROJECT*	10,669,880,165	1.005925	10,722,653	10,452	10,733,105
<b><u>TOTAL</u></b>		<b><u>2.244793</u></b>	<b><u>23,928,356</u></b>	<b><u>16,888</u></b>	<b><u>23,945,244</u></b>
<b>401 - CENTRAL KITSAP</b>					
SPECIAL ENRICHMENT M&O*	11,034,694,802	1.500000	16,527,510	24,533	16,552,043
BOND	11,051,049,917	1.322019	14,566,462	43,244	14,609,706
<b><u>TOTAL</u></b>		<b><u>2.822019</u></b>	<b><u>31,093,972</u></b>	<b><u>67,777</u></b>	<b><u>31,161,749</u></b>
<b>402 - SOUTH KITSAP</b>					
SPECIAL ENRICHMENT M&O*	11,429,548,116	2.369036	27,047,552	29,468	27,077,020
CAPITAL PROJ	11,441,987,120	0.488179	5,573,599	12,145	5,585,744
<b><u>TOTAL</u></b>		<b><u>2.857215</u></b>	<b><u>32,621,151</u></b>	<b><u>41,613</u></b>	<b><u>32,662,764</u></b>
<b>403 - NORTH MASON</b>					
SPECIAL ENRICHMENT M&O*	80,227,449	1.243988	98,835	967	99,802
BOND*	81,004,570	0.646259	51,346	1,004	52,350
<b><u>TOTAL</u></b>		<b><u>1.890247</u></b>	<b><u>150,181</u></b>	<b><u>1,971</u></b>	<b><u>152,152</u></b>
<b>TOTAL LOCAL SCHOOLS</b>			133,039,639	133,202	133,172,841
<b><u>TOTAL SCHOOLS</u></b>			<b><u>271,403,422</u></b>	<b><u>133,202</u></b>	<b><u>271,536,624</u></b>

**TO BE COLLECTED**

<u>DISTRICTS</u>	<u>VALUE</u>	<u>RATE</u>	<u>TAXES</u>	<u>T.E.D.</u>	<u>TOTAL</u>
<b><u>CITIES:</u></b>					
<b>BAINBRIDGE ISLAND</b>					
REG	10,285,196,057	0.791245	8,138,115	366	8,138,481
BOND*	10,228,737,054	0.059909	612,772	28	612,800
TOTAL		0.851154	8,750,887	394	8,751,281
<b>BREMERTON</b>					
REG	5,034,577,765	1.684651	8,481,509	15,825	8,497,334
BOND*	5,004,096,583	0.289761	1,447,278	2,722	1,450,000
EMS	5,034,577,765	0.431360	2,171,717	4,052	2,175,769
TOTAL		2.405772	12,100,504	22,599	12,123,103
<b>PORT ORCHARD</b>	2,503,880,075	1.271190	3,182,909	324	3,183,233
<b>POULSBO</b>	2,393,713,298	1.174204	2,810,710	157	2,810,867
<b><u>TOTAL CITIES</u></b>			<b><u>26,845,010</u></b>	<b><u>23,474</u></b>	<b><u>26,868,484</u></b>
<b><u>PORTS:</u></b>					
<b>BREMERTON</b>	17,303,107,547	0.231532	4,006,232	13,875	4,020,107
<b>BROWNSVILLE</b>	2,275,620,135	0.187704	427,144	16	427,160
<b>EGLON</b>	364,133,247	0.131270	47,800	330	48,130
<b>ILLAHEE</b>	808,919,446	0.114669	92,758	0	92,758
<b>INDIANOLA</b>	478,854,841	0.136364	65,299	5	65,304
<b>KEYPORT</b>	207,852,048	0.165372	34,373	0	34,373
<b>KINGSTON</b>	1,588,595,160	0.140080	222,531	249	222,780
<b>MANCHESTER</b>	1,034,814,937	0.119171	123,320	2	123,322
<b>POULSBO</b>	1,543,958,830	0.208440	321,823	0	321,823
<b>SILVERDALE</b>	4,438,261,246	0.162106	719,470	58	719,528
<b>TRACYTON</b>	1,240,133,639	0.029298	36,334	0	36,334
<b>WATERMAN</b>	420,801,979	0.141617	59,593	13	59,606
<b><u>TOTAL PORTS</u></b>			<b><u>6,156,677</u></b>	<b><u>14,548</u></b>	<b><u>6,171,225</u></b>

**TO BE COLLECTED**

<u>DISTRICTS</u>	<u>VALUE</u>	<u>RATE</u>	<u>TAXES</u>	<u>T.E.D.</u>	<u>TOTAL</u>
<b><u>FIRE:</u></b>					
<b>1 CENTRAL KITSAP</b>	12,300,056,078	1.386809	17,057,840	21,680	17,079,520
BOND	12,258,305,864	0.286968	3,509,745	8,005	3,517,750
EMS	12,336,197,648	0.500000	6,168,099	13,947	6,182,046
TOTAL		2.173777	26,735,684	43,632	26,779,316
<b>2 BAINBRIDGE ISLAND</b>	10,285,196,057	0.711433	7,317,234	329	7,317,563
BOND*	10,228,737,054	0.108081	1,105,488	50	1,105,538
EMS	10,285,196,057	0.371643	3,822,424	172	3,822,596
TOTAL		1.191157	12,245,146	551	12,245,697
<b>7 SOUTH KITSAP</b>	11,954,664,575	1.211015	14,477,280	6,403	14,483,683
EMS	11,966,772,685	0.500000	5,983,387	8,298	5,991,685
TOTAL		1.711015	20,460,667	14,701	20,475,368
<b>10 NORTH KITSAP</b>	4,612,264,757	0.970855	4,477,841	4,569	4,482,410
SPECIAL M&O	4,566,963,908	0.354644	1,619,650	2,404	1,622,054
EMS	4,612,554,047	0.435285	2,007,778	2,951	2,010,729
TOTAL		1.760784	8,105,269	9,924	8,115,193
<b>18 POULSBO</b>	5,687,254,571	1.331313	7,571,520	3,305	7,574,825
EMS	5,690,313,760	0.437475	2,489,375	1,635	2,491,010
TOTAL		1.768788	10,060,895	4,940	10,065,835
<b>NORTH MASON REGIONAL</b>	80,256,130	1.058810	84,976	1,513	86,489
BOND	81,004,570	0.244689	19,441	380	19,821
EMS	80,351,360	0.376882	30,283	586	30,869
TOTAL		1.680381	134,700	2,479	137,179
<b><u>TOTAL FIRE DISTRICTS</u></b>			<b><u>77,742,361</u></b>	<b><u>76,227</u></b>	<b><u>77,818,588</u></b>
<b><u>OTHER:</u></b>					
<b>PUBLIC UTILITY DISTRICT #1</b>	50,020,817,833	0.052708	2,636,534	3,772	2,640,306
<b>METRO PARK - BAINBRIDGE ISL</b>	10,285,196,057	0.750000	7,713,898	347	7,714,245
BOND*	10,228,737,054	0.050556	517,103	23	517,126
TOTAL		0.800556	8,231,001	370	8,231,371
<b>METRO PARK - VILLAGE GREEN</b>	2,060,190,663	0.131263	270,427	279	270,706
<b>REGIONAL LIBRARY</b>	50,020,817,833	0.325361	16,274,861	23,284	16,298,145
<b><u>TOTAL OTHER</u></b>			<b><u>27,412,823</u></b>	<b><u>27,705</u></b>	<b><u>27,440,528</u></b>
<b><u>TOTAL TAXES</u></b>			<b><u>479,107,161</u></b>	<b><u>394,174</u></b>	<b><u>479,501,335</u></b>

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

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

## SYNOPSIS OF PROPERTY TAX ADMINISTRATION

State law dictates that property be assessed for taxation purposes at 100 percent of its market value. The County Assessor (the "Assessor") determines the value of all real and personal property throughout the County, which is subject to ad valorem taxation, with the exception of certain public utility properties for which values are determined by the State Department of Revenue. The Assessor is an independently elected official whose duties and methods of determining value are prescribed and controlled by statute and by detailed regulations promulgated by the Department of Revenue of the State of Washington. All property is subject to revaluation every year based on estimated market value. Each year, one-sixth of the County property is physically inspected and appraised. The property is listed by the Assessor at its current assessed value on a roll filed in the Assessor's office. The Assessor's determinations are subject to further revision by the State Board of Equalization. After all administrative procedures are completed; the Board receives the Assessor's final certificate of assessed value of property within the County.

Property taxes are levied in specific amounts and the rates for all taxes levied for all taxing districts in the County are determined, calculated, and fixed by the Assessor based upon the assessed valuation of the property within the various taxing districts. The Assessor extends the taxes to be levied within each taxing district upon a tax roll which contains the total amount of taxes to be so levied and collected. The tax roll is delivered to the County Treasurer (the "Treasurer"), another independently elected official, by December 15 of each year, and an abstract of the tax roll, showing the total amount of taxes collectible in each of the taxing districts for the year, is delivered to the County Auditor (another independently elected official) at the same time. The County Auditor issues to the Treasurer a warrant authorizing the collection of taxes listed on the Assessor's certified tax roll. The Treasurer creates a tax account for each taxpayer and is responsible for the collection of taxes due to each account. All such taxes are due and payable on the 30th of April of each year, but if the amount due from a taxpayer exceeds ten dollars, one-half may be paid on April 30 and the balance no later than October 31 of that year. The method of giving notice of payment of taxes due, the Treasurer's accounting for the money collected, the division of the taxes among the various taxing districts, notices of delinquency, and collection procedures are all covered by detailed statutes. The lien for property taxes is prior to all other liens or encumbrances of any kind on real or personal property subject to taxation. By law, the Treasurer may not commence foreclosure proceedings pursuant to a tax lien on real property until three years have passed since the first delinquency.

### PROPERTY TAX LIMITATIONS

#### Limit Factor

Pursuant to RCW 84.52.043, counties may levy taxes for the Current Expense Fund at a maximum rate of \$1.80 per \$1,000 of assessed value against all real and personal property in the County. In addition, the principal on bonds issued by the County without a vote of the people (limited tax general obligation bonds) are limited to 1.50 percent of assessed value. If there is voter approval, the limit is 2.50 percent on bonded debt (which limit also includes limited tax general obligation bonds). See "DEBT INFORMATION."

State law limits the total dollar amount (as opposed to levy rate) of regular property taxes that a taxing district can levy. Pursuant to this limitation, any increase in the County's regular property tax from one year to another is restricted to an amount equal to (i) the County's highest levy amount in the past three years multiplied by a "limit factor", plus (i) an adjustment for new construction. The "limit factor" is one percent. In addition, a taxing district may increase the total dollar amount of its regular property taxes levied by more than otherwise would be allowed under the regular property tax increase limitation, after obtaining a majority vote of its electors.

#### Statutory Limit

The total property tax levy for operating purposes, authorized without vote, not including school levies, is limited to \$5.90 per \$1,000 of assessed value. Following a constitutional amendment approved by the voters of the state in November 1986, the aggregate of all tax levies upon real and personal property by the state and all taxing districts shall not exceed one percent of the true and fair value of such property.

### Initiatives and Referenda

Under the State Constitution, the voters of the State have the ability to initiate legislation and require the Legislature to refer legislation to the voters through the powers of initiative and referendum, respectively. The initiative power in Washington may not be used to amend the State Constitution. Initiatives and referenda are submitted to the voters upon receipt of a petition signed by at least eight percent (initiative) and four percent (referenda) of the number of voters registered and voting for the office of Governor at the preceding regular gubernatorial election. Any law approved in this manner by a majority of the voters may not be amended or repealed by the Legislature within a period of two years following enactment, except by a vote of two-thirds of all the members elected to each house of the Legislature. After two years, the law is subjected to amendment or repeal by the Legislature in the same manner as other laws.

Tax and fee initiative measures have been and may be filed, but it cannot be predicted whether any such initiatives might gain sufficient signatures to qualify for submission to the Legislature and/or the voters or, if submitted, whether they ultimately would be approved.

**Table 1**  
**CURRENT EXPENSE FUND PROPERTY TAX LEVY**  
**(Dollars per \$1,000 of Assessed Value)**

Year Collected	General	Mental Health	Veterans' Relief	Total
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
2021	0.7676	0.0250	0.0130	0.8056
2022	0.6992	0.0250	0.0130	0.7372

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
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
2021	1.5425	3.0085	1.9943	0.1623	2.6074	1.7891	0.3557	0.8554	12.3152
2022	1.4256	2.7752	1.8126	0.1473	2.5867	1.7143	0.3254	0.9845	11.7716

Source: Kitsap County

The following tables list various categories of expenses that are funded through the General Administration & Operations Fund. These tables do not cover every expense in that fund.

1. Expenses related to County memberships in various organizations:

	<b>2022 Budget</b>
Washington Association of County Officials	\$37,271
Washington State Association of Counties	74,000
Puget Sound Regional Council	29,558
National Association of Counties	5,381
Puget Sound Clean Air Agency	125,106
Hood Canal Coordinating Council	2,500
Association of Washington Cities	500

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

	<b>2022 Budget</b>
Washington State University Extension Services	\$296,330
Kitsap Economic Development Alliance	100,000
Kitsap County Humane Society	452,141
Kitsap County Health District	1,549,380
Kitsap Regional Coordinating Council	82,400

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

	<b>2022 Budget</b>
Electricity	\$265,000
Water	18,000
Sewer	120,000
Natural Gas	95,000
Waste Disposal	40,000
Surface & Stormwater Management Assessments	750

4. Contributions to other County funds:

	<b>2022 Budget</b>
Elections	\$818,388
Building Repairs & Replacement Fund	450,000
Mental Health & Substance Abuse Treatment	26,064
Council on Aging	40,000

## **INTRODUCTION:**

The numbers in Appendix E reflect the authorized positions in Full Time Equivalents (FTE). This Appendix E lists all authorized positions.

Some authorized positions may be vacant and in the process of recruitment.

Changes in total staffing levels in each department may occur during the year if new positions are created or unneeded positions are deleted.

In January 2022, the County had a total of 1,234.53 authorized FTEs. The following tables show the number of funded positions set during each budget process.

# KITSAP COUNTY STAFFING LEVELS

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

Department/Position Titles	2019	2020	2021	2022	Change From Previous Year
<b>General Fund Department Summary</b>					
County Commissioners	11.83	11.85	11.08	13.08	2.00
Superior Court	26.00	26.00	24.00	25.00	1.00
District Court	25.00	26.00	22.00	26.00	4.00
Prosecutor	78.60	76.60	67.60	74.60	7.00
Clerk	38.00	38.00	36.20	38.20	2.00
Public Defense	14.10	14.10	14.10	15.10	1.00
Assessor	23.00	23.00	21.30	23.40	2.10
Auditor	19.90	21.40	18.55	20.55	2.00
Coroner	9.32	9.85	9.85	9.80	-0.05
Department of Community Development	17.20	18.20	16.15	17.90	1.75
Department of Emergency Management	0.00	5.15	5.15	6.00	0.85
Treasurer	9.70	9.70	8.55	9.70	1.15
Administrative Services	5.34	5.00	4.95	7.95	3.00
Facilities Maintenance	11.83	23.05	20.90	26.20	5.30
General Administration and Operations	7.61	1.10	1.50	1.50	0.00
Sheriff	255.00	266.50	252.35	267.35	15.00
Juvenile	62.00	63.00	60.00	59.00	-1.00
Parks	38.67	39.75	35.35	40.00	4.65
WSU Extension Services	1.70	0.00	0.00	0.00	0.00
Human Services	1.15	1.15	1.05	2.10	1.05
Human Resources	12.90	13.00	11.00	13.20	2.20
<b>Total-General Fund</b>	<b>668.85</b>	<b>692.40</b>	<b>641.63</b>	<b>696.63</b>	<b>55.00</b>
<b>Other Funds Department Summary</b>					
Total Special Revenue Funds	313.67	307.00	305.75	317.10	11.35
Total Enterprise Funds	133.85	136.10	134.10	142.10	8.00
Total Internal Service Funds	78.73	79.50	71.50	78.70	7.20
<b>Total-Other Funds</b>	<b>526.25</b>	<b>522.60</b>	<b>511.35</b>	<b>537.90</b>	<b>26.55</b>
<b>Grand Total</b>	<b>1,195.10</b>	<b>1,215.00</b>	<b>1,152.98</b>	<b>1,234.53</b>	<b>81.55</b>

**KITSAP COUNTY STAFFING LEVELS**

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

Department/Position Titles	2019	2020	2021	2022	Change From Previous Year
<b>General Fund</b>					
<b>County Commissioners</b>					
County Administrator	1.00	1.00	0.80	0.80	0.00
Senior Management Analyst	1.00	1.00	1.00	1.00	0.00
Clerk of the Board	1.00	1.00	0.80	0.80	0.00
Office Support Assistant	0.58	0.60	0.60	0.60	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Office Support Coordinator	0.75	0.75	1.00	1.00	0.00
Commissioner District 1 & 2	2.00	2.00	2.00	2.00	0.00
Commissioner District 3	1.00	1.00	1.00	1.00	0.00
Planner	1.50	1.50	1.88	2.88	1.00
Planning Supervisor	1.00	1.00	0.00	1.00	1.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
<b>Total County Commissioners</b>	<b>11.83</b>	<b>11.85</b>	<b>11.08</b>	<b>13.08</b>	<b>2.00</b>
<b>Superior Court</b>					
Fiscal Support Specialist	1.00	1.00	1.00	1.00	0.00
Superior Court Commissioner	1.00	1.00	1.00	1.00	0.00
Court Administrator	1.00	1.00	1.00	1.00	0.00
Court Reporter	4.00	4.00	2.00	3.00	1.00
Law Clerk	2.00	2.00	2.00	2.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Office Support Coordinator	2.00	2.00	2.00	1.00	-1.00
Judge Superior Court	8.00	8.00	8.00	8.00	0.00
Program Specialist	0.00	0.00	0.00	0.00	0.00
Program Coordinator				1.00	1.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
<b>Total Superior Courts</b>	<b>21.00</b>	<b>21.00</b>	<b>19.00</b>	<b>20.00</b>	<b>1.00</b>
<b>Superior Courts-Drug Court</b>					
Office Support Coordinator	1.00	1.00	1.00	1.00	0.00
Program Specialist	2.50	2.50	2.50	2.50	0.00
Program Manager	1.00	1.00	1.00	1.00	0.00
<b>Total Superior Courts-Drug Court</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>
<b>Superior Courts-Veterans Court</b>					
Program Specialist	0.50	0.50	0.50	0.50	0.00
<b>Total Superior Courts-Veterans Court</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>
<b>District Court</b>					
Fiscal Support Technician	1.00	1.00	1.00	1.00	0.00
Court Administrator	1.00	1.00	1.00	1.00	0.00
Court Clerk	10.00	11.00	9.00	12.00	3.00
Management Analyst				1.00	1.00
Office Support Assistant	1.00	1.00	0.00	0.00	0.00
Office Support Specialist/Legal Assistant	1.00	0.00	0.00	0.00	0.00
Office Support Coordinator	2.00	2.00	1.00	1.00	0.00
Office Support Supervisor	2.00	2.00	2.00	2.00	0.00
Judge District Court	4.00	4.00	4.00	4.00	0.00
<b>Total District Courts</b>	<b>22.00</b>	<b>22.00</b>	<b>18.00</b>	<b>22.00</b>	<b>4.00</b>
<b>District Court Probation</b>					
Program Specialist	2.00	2.00	2.00	2.00	0.00
Program Manager	1.00	1.00	1.00	1.00	0.00
<b>Total District Court Probation</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>Treatment Court</b>					
Program Specialist		1.00	1.00	1.00	0.00
<b>Total Treatment Court</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Legal Division</b>					
Technology Technician	0.60	0.60	0.60	0.60	0.00
Technology Spec	1.00	1.00	0.00	0.00	0.00
Attorney 1	5.00	7.00	6.00	1.00	-5.00
Investigator	3.00	3.00	2.00	2.00	0.00
Attorney 2	15.00	12.00	10.00	18.50	8.50

**KITSAP COUNTY STAFFING LEVELS**

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

Department/Position Titles	2019	2020	2021	2022	Change From Previous Year
Attorney 3	6.00	7.00	7.00	7.00	0.00
Attorney 4	2.50	2.00	2.00	2.00	0.00
Attorney 5		0.50	0.75	0.75	0.00
Management Analyst	1.00	0.00	1.00	1.00	0.00
Office Support Assistant	1.00	1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	11.00	10.00	9.00	10.00	1.00
Office Support Coordinator	3.00	3.00	3.00	3.00	0.00
Office Support Supervisor	1.00	1.00	0.00	1.00	1.00
Program Manager		1.00	1.00	1.00	0.00
Program Specialist				1.00	1.00
Administrative Manager	0.75	0.50	0.50	0.50	0.00
Prosecutor	0.50	0.50	0.50	0.50	0.00
<b>Total Legal Division</b>	<b>51.35</b>	<b>50.10</b>	<b>44.35</b>	<b>50.85</b>	<b>6.50</b>
<b>Family Services</b>					
Attorney 2	3.00	3.00	3.00	3.00	0.00
Attorney 4	1.00	1.00	1.00	1.00	0.00
Office Support Assistant	1.00	1.00	0.00	1.00	1.00
Office Support Specialist/Legal Assistant	6.00	6.00	5.00	3.00	-2.00
Office Support Coordinator				2.00	2.00
Office Support Supervisor	1.00	1.00	1.00	0.00	-1.00
<b>Total Family Services</b>	<b>12.00</b>	<b>12.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
<b>Civil Division</b>					
Attorney 1	0.00	0.00	0.00	0.00	0.00
Attorney 2	5.00	1.00	1.00	1.50	0.50
Attorney 3	3.00	7.00	7.00	7.00	0.00
Attorney 4	1.50	1.00	1.00	1.00	0.00
Attorney 5		0.50	0.25	0.25	0.00
Office Support Specialist/Legal Assistant	3.00	3.00	2.00	2.00	0.00
Office Support Coordinator	1.00	1.00	1.00	1.00	0.00
Office Support Supervisor	1.00	0.00	0.00	0.00	0.00
Administrative Manager	0.25	0.50	0.50	0.50	0.00
Prosecutor	0.50	0.50	0.50	0.50	0.00
<b>Total Civil Division</b>	<b>15.25</b>	<b>14.50</b>	<b>13.25</b>	<b>13.75</b>	<b>0.50</b>
<b>Clerk</b>					
Chief Deputy	0.75	0.75	0.75	0.75	0.00
Fiscal Support Specialist	1.00	1.00	1.00	1.00	0.00
Financial Analyst	0.75	0.75	0.75	0.75	0.00
Court Clerk	23.50	23.00	22.70	23.70	1.00
Office Support Coordinator	0.50	0.50	0.50	0.50	0.00
Court Clerk-Lead	1.00	1.00	1.00	2.00	1.00
Office Support Supervisor	2.00	2.00	2.00	2.00	0.00
Clerk	1.00	1.00	1.00	1.00	0.00
Program Specialist	1.00	1.00	1.00	0.00	-1.00
<b>Total Clerk</b>	<b>31.50</b>	<b>31.00</b>	<b>30.70</b>	<b>31.70</b>	<b>1.00</b>
<b>Jury</b>					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Court Clerk	2.00	2.00	1.00	2.00	1.00
Office Support Supervisor	0.00	0.00	0.00	0.00	0.00
<b>Total Jury</b>	<b>2.25</b>	<b>2.25</b>	<b>1.25</b>	<b>2.25</b>	<b>1.00</b>
<b>Courthouse Facilitator</b>					
Paralegal P/T	0.00	0.00	0.00	0.00	0.00
Paralegal	1.00	0.00	0.00	0.00	0.00
Program Specialist		1.00	1.00	1.00	0.00
Office Support Coordinator	0.50	0.50	0.50	0.50	0.00
<b>Total Courthouse Facilitator</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>
<b>LFO Collections</b>					
Financial Analyst	0.25	0.25	0.25	0.25	0.00
Court Clerk	2.00	2.00	2.00	2.00	0.00
<b>Total LFO Collections</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>0.00</b>

**KITSAP COUNTY STAFFING LEVELS**

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

Department/Position Titles	2019	2020	2021	2022	Change From Previous Year
<b>Passport Services</b>					
Court Clerk	0.50	1.00	0.50	0.50	0.00
<b>Total Passport Services</b>	<b>0.50</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>
<b>Public Defense</b>					
Director	0.10	0.10	0.10	0.10	0.00
Attorney 1	0.00	0.00	0.00	1.00	1.00
Investigator	1.00	1.00	1.00	1.00	0.00
Attorney 2	6.00	6.00	6.00	6.00	0.00
Attorney 3	1.00	1.00	1.00	1.00	0.00
Attorney 4	1.00	1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	3.00	3.00	3.00	4.00	1.00
Office Support Supervisor	1.00	1.00	1.00	1.00	0.00
Program Specialist	1.00	1.00	1.00	0.00	-1.00
<b>Total Public Defense</b>	<b>14.10</b>	<b>14.10</b>	<b>14.10</b>	<b>15.10</b>	<b>1.00</b>
<b>Assessor</b>					
Cadastral Supervisor	1.00	1.00	1.00	1.00	0.00
Appraiser-Residential	6.80	6.80	5.00	7.00	2.00
Appraiser-Commercial	1.90	1.90	1.90	1.90	0.00
Appraiser Supervisor	3.70	3.70	2.80	2.80	0.00
Chief Deputy	1.00	1.00	1.00	1.00	0.00
Office Support Assistant	2.00	2.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	2.70	2.80	1.00	0.00	-1.00
Office Support Supervisor	0.00	0.00	0.00	0.00	0.00
Assessor	1.00	1.00	1.00	1.00	0.00
Program Technician	0.90	0.90	3.70	4.70	1.00
Program Specialist	1.00	0.90	0.90	1.00	0.10
Program Supervisor	1.00	1.00	2.00	2.00	0.00
<b>Total Assessor</b>	<b>23.00</b>	<b>23.00</b>	<b>21.30</b>	<b>23.40</b>	<b>2.10</b>
<b>Financial Services</b>					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Fiscal Support Technician	2.00	2.00	2.00	2.00	0.00
Fiscal Support Specialist	3.00	4.00	3.00	3.00	0.00
Fiscal Support Supervisor	1.00	1.00	1.00	1.00	0.00
Financial Analyst	2.00	1.00	1.00	2.00	1.00
Financial Supervisor	0.00	0.00	0.00	0.00	0.00
Financial Manager	2.00	3.00	3.00	3.00	0.00
Administrative Manager	0.20	0.20	0.20	0.20	0.00
Auditor	0.25	0.25	0.25	0.25	0.00
<b>Total Financial Services</b>	<b>10.70</b>	<b>11.70</b>	<b>10.70</b>	<b>11.70</b>	<b>1.00</b>
<b>Licensing</b>					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Office Support Specialist/Legal Assistant	3.00	3.50	2.55	2.55	0.00
Office Support Supervisor	1.00	1.00	0.50	0.50	0.00
Administrative Manager	0.40	0.40	0.40	0.40	0.00
Auditor	0.25	0.25	0.25	0.25	0.00
<b>Total Licensing</b>	<b>4.90</b>	<b>5.40</b>	<b>3.95</b>	<b>3.95</b>	<b>0.00</b>
<b>Recording</b>					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Office Support Specialist/Legal Assistant	3.00	3.00	2.50	3.50	1.00
Office Support Supervisor	0.00	0.00	0.50	0.50	0.00
Administrative Manager	0.40	0.40	0.40	0.40	0.00
Auditor	0.25	0.25	0.25	0.25	0.00
Management Analyst	0.40	0.40	0.00	0.00	0.00
<b>Total Recording</b>	<b>4.30</b>	<b>4.30</b>	<b>3.90</b>	<b>4.90</b>	<b>1.00</b>
<b>Coroner</b>					
Chief Deputy	1.00	0.00	0.00	0.00	0.00
Deputy Coroner	7.00	6.50	6.50	6.50	0.00
Fiscal Support Technician	0.32	0.35	0.35	0.15	-0.20
Forensic Autopsy Technician		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	2019	2020	2021	2022	Change From Previous Year
Forensic Pathologist		1.00	1.00	1.00	0.00
Financial Manager				0.15	0.15
Coroner	1.00	1.00	1.00	1.00	0.00
<b>Total Coroner</b>	<b>9.32</b>	<b>9.85</b>	<b>9.85</b>	<b>9.80</b>	<b>-0.05</b>
<b>Treasurer</b>					
Chief Deputy	0.90	0.90	0.90	0.90	0.00
Fiscal Support Technician	1.00	1.00	1.00	1.00	0.00
Fiscal Support Specialist	1.00	1.00	1.00	1.00	0.00
Financial Analyst	0.90	0.90	0.90	0.90	0.00
Office Support Assistant	3.00	3.00	2.50	3.00	0.50
Office Support Specialist/Legal Assistant	1.00	1.00	0.45	1.00	0.55
Office Support Supervisor	0.50	0.50	0.45	0.50	0.05
Treasurer	0.90	0.90	0.90	0.90	0.00
Program Technician	0.50	0.50	0.45	0.50	0.05
<b>Total Treasurer</b>	<b>9.70</b>	<b>9.70</b>	<b>8.55</b>	<b>9.70</b>	<b>1.15</b>
<b>DCD Policy and Planning</b>					
Assistant Director	1.00	1.00	1.00	1.00	0.00
Construction Insp 1	0.00	0.00	0.00	0.00	0.00
Construction Inspector 2	4.90	4.90	0.50	0.50	0.00
Director	0.50	0.50	0.50	0.50	0.00
Deputy Fire Marshal 2	1.00	1.00	0.00	0.00	0.00
Fire Marshal	0.10	0.10	0.00	0.00	0.00
Fiscal Support Technician	0.40	0.40	0.40	0.40	0.00
Technology Technician	0.15	0.15	0.15	0.00	-0.15
Technology Analyst	1.55	1.55	0.00	0.00	0.00
Management Analyst				0.15	0.15
Office Support Assistant	0.65	0.65	0.65	0.20	-0.45
Office Support Specialist/Legal Assistant	0.50	0.50	0.25	0.25	0.00
Office Support Supervisor	0.50	0.50	0.00	0.00	0.00
Planner	3.00	4.00	0.00	0.00	0.00
Planning Supervisor	0.00	0.00	0.00	0.00	0.00
Program Specialist	0.50	0.50	0.50	0.40	-0.10
Program Analyst	0.55	0.55	0.40	0.40	0.00
Program Coordinator				0.45	0.45
Program Supervisor	0.50	0.50	0.00	0.00	0.00
Program Manager	1.40	1.40	0.40	0.40	0.00
<b>Total DCD Policy and Planning</b>	<b>17.20</b>	<b>18.20</b>	<b>4.75</b>	<b>4.65</b>	<b>-0.10</b>
<b>DCD Comm Planning &amp; Econ Dev</b>					
Technology Analyst			0.70	0.70	0.00
Office Support Specialist/Legal Assistant			0.25	0.25	0.00
Planner			2.00	3.00	1.00
Planning Supervisor			0.90	0.90	0.00
Program Supervisor				0.50	0.50
Program Manager			0.50	0.00	-0.50
<b>Total DCD Comm Planning &amp; Econ Dev</b>	<b>0.00</b>	<b>0.00</b>	<b>4.35</b>	<b>5.35</b>	<b>1.00</b>
<b>DCD Fire Invest &amp; Code Compl</b>					
Construction Inspector 2			4.40	4.40	0.00
Deputy Fire Marshal 2			1.00	1.00	0.00
Fire Marshal			0.10	0.10	0.00
Program Supervisor/Assistant Fire Marshal				0.50	0.50
Program Supervisor			0.50	0.00	-0.50
<b>Total DCD Fire Invest &amp; Code Compl</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>Enviro &amp; Natl Res Coord</b>					
Program Analyst			0.55	0.55	0.00
Program Supervisor				0.50	0.50
Program Manager			0.50	0.00	-0.50
Technology Analyst				0.85	0.85
<b>Total DCD Fire Invest &amp; Code Compl</b>	<b>0.00</b>	<b>0.00</b>	<b>1.05</b>	<b>1.90</b>	<b>0.85</b>
<b>Admin. Services</b>					

**KITSAP COUNTY STAFFING LEVELS**

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

Department/Position Titles	2019	2020	2021	2022	Change From Previous Year
Director	0.20	0.25	0.25	0.40	0.15
Fiscal Support Technician	0.24	0.20	0.15	0.15	0.00
Fiscal Support Specialist		0.30	0.30	0.70	0.40
Fiscal Support Supervisor	0.00	0.00	0.00	0.00	0.00
Financial Manager	0.00	0.00	0.00	0.00	0.00
Administrative Manager	0.35	0.35	0.35	0.10	-0.25
Program Specialist				1.00	1.00
Financial Analyst	0.50	0.00	0.00	0.00	0.00
<b>Total Admin. Services</b>	<b>1.29</b>	<b>1.10</b>	<b>1.05</b>	<b>2.35</b>	<b>1.30</b>
<b>Purchasing Services</b>					
Director	0.20	0.20	0.20	0.05	-0.15
Program Coordinator		1.00	1.00	0.00	-1.00
Program Specialist				1.00	1.00
Program Analyst	1.00	0.00	0.00	0.00	0.00
Program Supervisor				1.00	1.00
Administrative Manager	0.10	0.10	0.10	0.05	-0.05
<b>Total Purchasing Services</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>2.10</b>	<b>0.80</b>
<b>Budget</b>					
Director	0.25	0.25	0.25	0.25	0.00
Financial Analyst	1.75	1.75	1.75	2.65	0.90
Financial Supervisor	0.75	0.00	0.00	0.00	0.00
Financial Manager	0.00	0.60	0.60	0.60	0.00
<b>Total Budget</b>	<b>2.75</b>	<b>2.60</b>	<b>2.60</b>	<b>3.50</b>	<b>0.90</b>
<b>Emergency Management</b>					
Director		1.00	1.00	1.00	0.00
Financial Manager		0.15	0.15	0.00	-0.15
Fiscal Support Specialist				1.00	1.00
Office Support Specialist/Legal Assistant		1.00	1.00	1.00	0.00
Program Analyst		3.00	3.00	3.00	0.00
<b>Total Emergency Management</b>	<b>0.00</b>	<b>5.15</b>	<b>5.15</b>	<b>6.00</b>	<b>0.85</b>
<b>GA&amp;O Administration</b>					
Office Support Specialist/Legal Assistant	0.80	0.80	0.80	0.80	0.00
Office Support Assistant	0.26	0.30	0.30	0.30	0.00
County Administrator			0.20	0.20	0.00
Clerk of the Board			0.20	0.20	0.00
<b>Total GA&amp;O Administration</b>	<b>1.06</b>	<b>1.10</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>
<b>Courthouse Security</b>					
Director	0.05	0.00	0.00	0.00	0.00
Court Security Officer	5.50	0.00	0.00	0.00	0.00
Court Security Officer Lead	1.00	0.00	0.00	0.00	0.00
<b>Total Courthouse Security</b>	<b>6.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Facilities Administration</b>					
Fiscal Support Technician	0.33	0.30	0.00	0.20	0.20
Financial Analyst				0.10	0.10
General Services Supervisor		1.00	1.00	1.00	0.00
General Services Worker 2		10.00	10.00	13.00	3.00
Program Coordinator		1.00	0.00	1.00	1.00
M&O Crew Supervisor	1.00	1.00	0.90	0.90	0.00
M&O Manager	1.00	1.00	1.00	1.00	0.00
M&O Specialist	3.75	3.75	3.00	4.00	1.00
M&O Technician	3.00	2.00	2.00	2.00	0.00
M&O Worker	2.00	2.00	2.00	2.00	0.00
Office Support Assistant			1.00	1.00	0.00
Office Support Specialist/Legal Assistant	0.75	1.00	0.00	0.00	0.00
<b>Total Facilities Administration</b>	<b>11.83</b>	<b>23.05</b>	<b>20.90</b>	<b>26.20</b>	<b>5.30</b>
<b>Sheriff Administration</b>					
Undersheriff	1.00	1.00	1.00	1.00	0.00
Fiscal Support Technician	2.00	2.00	2.00	2.00	0.00
Administrative Manager	1.00	1.00	1.00	0.00	-1.00

**KITSAP COUNTY STAFFING LEVELS**

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

Department/Position Titles	2019	2020	2021	2022	Change From Previous Year
Financial Manager				1.00	1.00
Office Support Coordinator				1.00	1.00
Sheriff	1.00	1.00	1.00	1.00	0.00
<b>Total Sheriff Administration</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>1.00</b>
<b>Sheriff Civil Records</b>					
Deputy Sheriff	2.00	2.00	2.00	3.00	1.00
Court Security Officer		5.50	5.50	4.50	-1.00
Court Security Officer Lead		1.00	1.00	1.00	0.00
Sergeant	2.00	3.00	2.00	2.00	0.00
Sheriff Lieutenant	1.00	1.00	1.00	1.00	0.00
Sheriff Support Specialist	14.75	15.75	14.75	13.75	-1.00
Sheriff Support Coordinator	1.00	1.00	2.00	2.00	0.00
Sheriff Support Supervisor	1.00	1.00	1.00	1.00	0.00
<b>Total Sheriff Civil Records</b>	<b>21.75</b>	<b>30.25</b>	<b>29.25</b>	<b>28.25</b>	<b>-1.00</b>
<b>Sheriff Traffic Division</b>					
Deputy Sheriff	7.00	7.00	6.00	7.00	1.00
Sergeant	1.00	1.00	1.00	1.00	0.00
Program Technician	1.00	1.00	1.00	1.00	0.00
<b>Total Sheriff Traffic Division</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>9.00</b>	<b>1.00</b>
<b>Sheriff Patrol Division</b>					
Deputy Sheriff	77.00	78.00	73.00	79.00	6.00
Sergeant	9.00	8.00	9.00	9.00	0.00
Sheriff Lieutenant	3.00	3.00	3.00	3.00	0.00
Sheriff Support Specialist	1.00	1.00	1.00	1.00	0.00
Chief Criminal Deputy	1.00	1.00	1.00	1.00	0.00
<b>Total Sheriff Patrol Division</b>	<b>91.00</b>	<b>91.00</b>	<b>87.00</b>	<b>93.00</b>	<b>6.00</b>
<b>Sheriff Detective</b>					
Deputy Sheriff	15.00	17.00	15.00	14.00	-1.00
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 Coordinator	4.00	4.00	4.00	5.00	1.00
Inspector	1.00	1.00	1.00	1.00	0.00
<b>Total Sheriff Detective</b>	<b>23.00</b>	<b>25.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>
<b>Sheriff Grants</b>					
Corrections Officer		1.00	1.00	2.00	1.00
Deputy Sheriff				1.00	1.00
Program Coordinator		1.00	1.00	1.00	0.00
<b>Total Sheriff Grants</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>2.00</b>
<b>Sheriff Jail</b>					
Fiscal Support Technician	1.00	0.00	0.00	0.00	0.00
Fiscal Support Supervisor	1.00	1.00	1.00	1.00	0.00
Corrections Lieutenant	3.00	3.00	3.00	3.00	0.00
Corrections Officer	83.00	83.00	78.00	83.00	5.00
Corrections Sergeant	9.00	9.00	9.00	9.00	0.00
M&O Specialist	2.25	2.25	2.00	2.00	0.00
M&O Crew Supervisor			0.10	0.10	0.00
Program Coordinator	1.00	0.00	0.00	0.00	0.00
Sheriff Support Specialist	4.00	5.00	4.00	5.00	1.00
Superintendent of Corrections	1.00	1.00	1.00	1.00	0.00
<b>Total Sheriff Jail</b>	<b>105.25</b>	<b>104.25</b>	<b>98.10</b>	<b>104.10</b>	<b>6.00</b>
<b>Juvenile Administration</b>					
Director	1.00	1.00	1.00	1.00	0.00
Fiscal Support Technician	1.00	1.00	1.00	0.00	-1.00
Fiscal Support Specialist	1.00	1.00	0.00	1.00	1.00
Financial Analyst	0.00	0.00	0.00	0.00	0.00
Management Analyst	1.00	1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Office Support Coordinator	1.00	1.00	1.00	1.00	0.00
Administrative Manager	1.00	1.00	1.00	1.00	0.00

**KITSAP COUNTY STAFFING LEVELS**

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

Department/Position Titles	2019	2020	2021	2022	Change From Previous Year
<b>Total Juvenile Administration</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>Juvenile Detention</b>					
General Services Worker 2	2.00	2.00	2.00	2.00	0.00
General Services Supervisor	1.00	1.00	1.00	1.00	0.00
Juvenile Detention Manager	1.00	1.00	1.00	1.00	0.00
Juvenile Detention Officer	21.00	21.00	19.00	19.00	0.00
Juvenile Detention Supervisor	4.00	4.00	4.00	4.00	0.00
Program Technician	2.00	0.00	0.00	0.00	0.00
Program Specialist	1.00	3.00	2.00	2.00	0.00
Program Analyst			1.00	1.00	0.00
Program Coordinator		1.00	0.00	0.00	0.00
<b>Total Juvenile Detention</b>	<b>32.00</b>	<b>33.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>
<b>Juvenile Court Services</b>					
Juvenile Court Services Manager	1.00	1.00	1.00	1.00	0.00
Court Services Officer	18.00	18.00	18.00	17.00	-1.00
Court Svcs Spvr	0.00	0.00	0.00	0.00	0.00
Program Specialist	1.00	1.00	1.00	1.00	0.00
Program Coordinator			1.00	1.00	0.00
Program Supervisor	3.00	3.00	3.00	3.00	0.00
<b>Total Juvenile Court Services</b>	<b>23.00</b>	<b>23.00</b>	<b>24.00</b>	<b>23.00</b>	<b>-1.00</b>
<b>Administration &amp; Planning-2000</b>					
Assistant Director	1.00	1.00	0.00	1.00	1.00
Associate Financial Analyst		1.00	1.00	1.00	0.00
Director	1.00	1.00	1.00	1.00	0.00
Fiscal Support Technician	1.67	1.40	1.00	1.00	0.00
Fiscal Support Specialist	1.00	0.00	0.00	0.00	0.00
Program Coordinator		0.75	0.75	1.00	0.25
Planner				1.00	1.00
Office Support Assistant	0.00	1.00	1.00	1.00	0.00
Office Support Specialist	3.00	2.00	2.00	0.00	-2.00
Office Support Coordinator		1.00	1.00	1.00	0.00
<b>Total Administration &amp; Planning-2000</b>	<b>7.67</b>	<b>9.15</b>	<b>7.75</b>	<b>8.00</b>	<b>0.25</b>
<b>Parks Planning, Projects</b>					
Planner	1.00	1.00	0.00	0.00	0.00
Planning Supervisor	0.00	0.00	0.00	0.00	0.00
<b>Total Parks Planning, Projects</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fairgrounds &amp; Event Ctr</b>					
M&O Worker	6.00	4.00	4.00	4.00	0.00
M&O Crew Supervisor	1.00	0.00	0.00	0.00	0.00
M&O Supervisor	1.00	1.00	0.00	0.00	0.00
Office Support Specialist	1.00	0.00	0.00	2.00	2.00
Program Coordinator			1.00	1.00	0.00
Program Supervisor			1.00	1.00	0.00
Program Specialist	1.00	1.00	0.00	1.00	1.00
<b>Total Fairgrounds &amp; Event Ctr</b>	<b>10.00</b>	<b>6.00</b>	<b>6.00</b>	<b>9.00</b>	<b>3.00</b>
<b>Operations &amp; Maintenance-2000</b>					
M&O Worker	14.00	16.60	15.60	17.00	1.40
M&O Crew Supervisor	2.00	3.00	3.00	3.00	0.00
M&O Supervisor	0.00	0.00	0.00	1.00	1.00
M&O Manager	1.00	1.00	1.00	0.00	-1.00
Program Specialist	0.00	0.00	0.00	0.00	0.00
Program Coordinator	3.00	3.00	2.00	2.00	0.00
<b>Total Operations &amp; Maintenance-2000</b>	<b>20.00</b>	<b>23.60</b>	<b>21.60</b>	<b>23.00</b>	<b>1.40</b>
<b>Cooperative Extension</b>					
Office Support Specialist/Legal Assistant	0.63	0.00	0.00	0.00	0.00
Office Support Supervisor	0.90	0.00	0.00	0.00	0.00
<b>Total Cooperative Extension</b>	<b>1.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Cooperative Extension - SSWM</b>					
Office Support Specialist/Legal Assistant	0.17	0.00	0.00	0.00	0.00

**KITSAP COUNTY STAFFING LEVELS**

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

Department/Position Titles	2019	2020	2021	2022	Change From Previous Year
<b>Total Cooperative Extension - SSWM</b>	0.17	0.00	0.00	0.00	0.00
<b>Human Resources</b>					
Director	0.70	0.70	0.70	0.70	0.00
Fiscal Support Technician	0.20	0.30	0.30	0.30	0.00
Associate Management Analyst				0.10	0.10
Human Resources Technician	2.00	2.00	0.00	2.00	2.00
Human Resources Analyst	3.10	1.10	1.10	1.00	-0.10
HR Manager	0.00	0.00	0.00	0.00	0.00
Program Coordinator		1.00	1.00	1.00	0.00
Program Supervisor	1.00	2.00	2.00	2.00	0.00
Office Support Specialist/Legal Assistant	2.00	1.90	1.90	2.00	0.10
<b>Total Human Resources</b>	9.00	9.00	7.00	9.10	2.10
<b>Labor Relations</b>					
Director	0.25	0.25	0.25	0.25	0.00
Human Resources Technician		1.00	0.00	0.00	0.00
Human Resources Specialist			1.00	0.00	-1.00
Human Resources Analyst	1.00	0.00	0.00	0.00	0.00
HR Manager	1.00	0.00	0.00	0.00	0.00
Program Coordinator				1.00	1.00
Program Supervisor		1.00	1.00	1.00	0.00
Management Analyst	0.00	0.00	0.00	0.00	0.00
<b>Total Labor Relations</b>	2.25	2.25	2.25	2.25	0.00
<b>Training Services</b>					
Director	0.05	0.05	0.05	0.05	0.00
Human Resources Specialist	0.00	0.00	0.00	0.00	0.00
Human Resources Analyst	0.80	0.80	0.80	0.00	-0.80
Associate Management Analyst	0.80	0.00	0.00	0.90	0.90
Management Analyst		0.90	0.90	0.90	0.00
<b>Total Training Services</b>	1.65	1.75	1.75	1.85	0.10
<b>Human Services</b>					
Director	0.15	0.15	0.15	0.15	0.00
Assistant Director	0.20	0.20	0.20	0.20	0.00
Financial Manager	0.10	0.10	0.10	0.10	0.00
Office Support Supervisor	0.20	0.20	0.20	0.20	0.00
Program Specialist				1.00	1.00
Program Analyst	0.10	0.10	0.00	0.05	0.05
<b>Total Human Services</b>	0.75	0.75	0.65	1.70	1.05
<b>Youth Commission</b>					
Program Supervisor	0.40	0.40	0.40	0.40	0.00
<b>Total Youth Commission</b>	0.40	0.40	0.40	0.40	0.00
<b>Grand Total-General Fund</b>	<b>668.85</b>	<b>692.40</b>	<b>641.63</b>	<b>696.63</b>	<b>55.00</b>
<b>Other Funds</b>					
<b>County Road Administration</b>					
Assistant Director	1.00	1.00	1.00	1.00	0.00
Director	1.00	1.00	1.00	1.00	0.00
Fiscal Support Technician	6.00	6.00	6.00	6.00	0.00
Financial Analyst	1.00	1.00	1.00	1.00	0.00
Financial Supervisor	1.00	1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Office Support Supervisor	1.00	1.00	1.00	1.00	0.00
Program Coordinator		0.00	0.00	0.00	0.00
Program Specialist	0.75	1.00	1.00	1.00	0.00
<b>Total County Road Administration</b>	12.75	13.00	13.00	13.00	0.00
<b>County Road Engineering</b>					
Engineer 1	7.00	7.00	7.00	7.00	0.00
Engineer 2	6.00	6.00	6.00	6.00	0.00
Engineering Supervisor	4.00	4.00	4.00	4.00	0.00
Engineering Technician	6.00	6.00	2.00	2.00	0.00

**KITSAP COUNTY STAFFING LEVELS**

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

Department/Position Titles	2019	2020	2021	2022	Change From Previous Year
Engineering Technician Analyst	11.00	11.00	10.00	10.00	0.00
Senior Engineering Technician	4.00	4.00	3.00	3.00	0.00
Technology Spec	0.00	0.00	0.00	0.00	0.00
Construction Manager	1.00	1.00	1.00	1.00	0.00
M&O Manager	1.00	1.00	0.00	0.00	0.00
Senior M&O Manager			1.00	1.00	0.00
Office Support Coordinator	2.00	2.00	2.00	2.00	0.00
Program Coordinator		1.00	1.00	1.00	0.00
Program Analyst	1.00	0.00	0.00	1.00	1.00
Program Manager	0.00	0.00	0.00	0.00	0.00
Right of Way Technician	0.75	0.75	0.75	0.75	0.00
Right Of Way Analyst	2.00	2.00	2.00	2.00	0.00
Right Of Way Supervisor	1.00	1.00	1.00	1.00	0.00
<b>Total County Road Engineering</b>	<b>46.75</b>	<b>46.75</b>	<b>40.75</b>	<b>41.75</b>	<b>1.00</b>
<b>County Road Maintenance</b>					
Engineer 2	0.00	0.00	0.00	0.00	0.00
Engineering Technician Analyst	2.00	2.00	2.00	2.00	0.00
M&O Worker	9.00	4.00	4.00	2.00	-2.00
M&O Technician	7.00	12.00	12.00	14.00	2.00
M&O Specialist	39.00	39.00	39.00	39.00	0.00
M&O Crew Supervisor	6.00	6.00	6.00	6.00	0.00
M&O Coordinator				1.00	1.00
M&O Supervisor	3.00	3.00	3.00	3.00	0.00
M&O Manager	1.00	1.00	0.00	0.00	0.00
Senior M&O Manager			1.00	1.00	0.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Technology Analyst	1.00	1.00	1.00	1.00	0.00
<b>Total County Road Maintenance</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	<b>70.00</b>	<b>1.00</b>
<b>Cnty Rd Traff &amp; Trans Planning</b>					
Engineer 1	1.00	1.00	1.00	1.00	0.00
Engineer 2	1.00	1.00	1.00	1.00	0.00
Engineering Supervisor	1.00	1.00	1.00	1.00	0.00
Engineering Technician Analyst	3.00	3.00	3.00	3.00	0.00
M&O Worker	0.00	0.00	0.00	0.00	0.00
M&O Technician	1.00	1.00	1.00	1.00	0.00
M&O Specialist	8.00	8.00	8.00	8.00	0.00
M&O Crew Supervisor	1.00	1.00	1.00	1.00	0.00
M&O Supervisor	1.00	1.00	1.00	1.00	0.00
M&O Manager	1.00	1.00	0.00	0.00	0.00
Senior M&O Manager			1.00	1.00	0.00
Planner	2.00	2.00	2.00	1.00	-1.00
Planning Supervisor	1.00	1.00	1.00	1.00	0.00
Transportation Planner 2	0.00	0.00	0.00	0.00	0.00
Transp Planner/Modeling	0.00	0.00	0.00	0.00	0.00
Traffic Signal Tech 3	0.00	0.00	0.00	0.00	0.00
<b>Total Cnty Rd Traff &amp; Trans Planning</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>20.00</b>	<b>-1.00</b>
<b>Emergency Operations &amp; Services</b>					
Director	1.00	0.00	0.00	0.00	0.00
Office Support Specialist/Legal Assistant	1.00	0.00	0.00	0.00	0.00
Program Analyst	2.00	0.00	0.00	0.00	0.00
<b>Total Operations &amp; Services</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>MH/SA/TC Sales Tax Fund</b>					
Director	0.15	0.15	0.15	0.15	0.00
Assistant Director	0.20	0.20	0.20	0.20	0.00
Fiscal Support Specialist	0.20	0.20	0.20	0.20	0.00
Financial Manager	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant	0.20	0.20	0.40	0.40	0.00
Office Support Supervisor	0.20	0.20	0.20	0.20	0.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00

**KITSAP COUNTY STAFFING LEVELS**

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

Department/Position Titles	2019	2020	2021	2022	Change From Previous Year
Program Coordinator		0.20	0.00	0.00	0.00
<b>Total MH/SA/TC Sales Tax Fund</b>	<b>2.15</b>	<b>2.35</b>	<b>2.35</b>	<b>2.35</b>	<b>0.00</b>
<b>Human Resources Board</b>					
Program Coordinator		0.80	0.00	0.00	0.00
<b>Total Human Resources Board</b>	<b>0.00</b>	<b>0.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Housing &amp; Homelessness Program</b>					
Program Analyst				1.00	1.00
Program Supervisor	0.75	0.75	0.75	0.75	0.00
<b>Total Housing &amp; Homelessness Program</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>1.75</b>	<b>1.00</b>
<b>Auditor's Doc/Preserv Fund</b>					
Management Analyst	0.60	0.60	0.00	0.00	0.00
Office Asst 3 P/T	0.00	0.00	0.00	0.00	0.00
Office Support Specialist/Legal Assistant	0.50	0.50	0.95	0.95	0.00
Office Support Supervisor	0.00	0.00	0.00	0.00	0.00
<b>Total Auditor's Doc/Preserv Fund</b>	<b>1.10</b>	<b>1.10</b>	<b>0.95</b>	<b>0.95</b>	<b>0.00</b>
<b>Housing Affordability</b>					
Director	0.15	0.15	0.15	0.15	0.00
Program Coordinator				1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00	0.00
<b>Total Housing Affordability</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>2.15</b>	<b>1.00</b>
<b>Housing Grants</b>					
Program Supervisor	0.25	0.25	0.25	0.25	0.00
Program Coordinator				1.00	1.00
<b>Total Housing Grants</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>1.25</b>	<b>1.00</b>
<b>WESTNET</b>					
Sheriff Support Coordinator	1.00	1.00	1.00	0.00	-1.00
<b>Total WESTNET</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>-1.00</b>
<b>Noxious Weed Control</b>					
Office Support Specialist/Legal Assistant	0.20	0.00	0.00	0.00	0.00
Office Support Supervisor	0.10	0.00	0.00	0.00	0.00
General Services Worker 1			3.20	3.20	0.00
General Services Worker 2			1.00	1.00	0.00
Fiscal Support Specialist		0.20	0.20	0.20	0.00
Program Supervisor				1.00	1.00
Program Analyst	1.00	1.00	1.00	0.00	-1.00
<b>Total Noxious Weed Control</b>	<b>1.30</b>	<b>1.20</b>	<b>5.40</b>	<b>5.40</b>	<b>0.00</b>
<b>Treasurer's M&amp;O</b>					
Office Support Supervisor	0.50	0.50	0.55	0.50	-0.05
Program Technician	0.50	0.50	0.55	0.50	-0.05
<b>Total Treasurer's M&amp;O</b>	<b>1.00</b>	<b>1.00</b>	<b>1.10</b>	<b>1.00</b>	<b>-0.10</b>
<b>Prosecutor Victim/Witness</b>					
Attorney 1		1.00	1.00	0.00	-1.00
Attorney 2				1.00	1.00
Office Support Specialist/Legal Assistant		1.00	1.00	1.00	0.00
<b>Total Prosecutor Victim/Witness</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Electronic Technology Excise</b>					
Office Support Assistant			0.50	0.00	-0.50
Office Support Specialist/Legal Assistant			0.50	0.00	-0.50
<b>Total Electronic Technology Excise</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>-1.00</b>
<b>Prepayment Collections</b>					
Office Support Specialist/Legal Assistant			0.05	0.00	-0.05
<b>Total Prepayment Collections</b>	<b>0.00</b>	<b>0.00</b>	<b>0.05</b>	<b>0.00</b>	<b>-0.05</b>
<b>Veterans Relief Fund</b>					
Program Analyst	0.50	0.50	0.50	0.50	0.00
<b>Total Veterans Relief Fund</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>
<b>Community Service Fund</b>					
Program Technician	2.00	2.00	2.00	0.00	-2.00
<b>Total Community Service Fund</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>-2.00</b>
<b>Kitsap County Stadium</b>					

**KITSAP COUNTY STAFFING LEVELS**

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

Department/Position Titles	2019	2020	2021	2022	Change From Previous Year
Fiscal Support Supervisor	0.00	0.00	0.00	0.00	0.00
Administrative Manager	0.05	0.05	0.05	0.05	0.00
Total Kitsap County Stadium	0.05	0.05	0.05	0.05	0.00
<b>Pooling Fees Fund</b>					
Chief Deputy	0.10	0.10	0.10	0.10	0.00
Financial Analyst	0.10	0.10	0.10	0.10	0.00
Financial Manager	1.00	1.00	1.00	1.00	0.00
Treasurer	0.10	0.10	0.10	0.10	0.00
Total Pooling Fees Fund	1.30	1.30	1.30	1.30	0.00
<b>Village Greens Golf Course</b>					
County Worker A0	1.50	0.00	0.00	0.00	0.00
Total Village Greens Golf Course	1.50	0.00	0.00	0.00	0.00
<b>Recovery Center</b>					
Director	0.10	0.10	0.10	0.10	0.00
Assistant Director	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant			0.20	0.20	0.00
Fiscal Support Specialist	0.20	0.20	0.20	0.20	0.00
Financial Manager	0.10	0.10	0.10	0.10	0.00
Total Recovery Center	0.60	0.60	0.80	0.80	0.00
<b>Recov Ctr-Inpatient Program</b>					
General Services Worker 1	0.42	0.40	1.20	1.20	0.00
Food Svc Wkr 2	0.70	0.70	0.00	0.00	0.00
Fiscal Support Specialist		0.90	0.90	0.90	0.00
Office Support Assistant	2.00	2.00	2.00	2.00	0.00
Office Support Coordinator	0.90	0.00	0.00	0.00	0.00
Program Specialist		0.50	0.50	0.50	0.00
Program Manager	0.40	0.50	0.50	0.50	0.00
Treatment Aide	3.00	3.00	3.00	0.00	-3.00
Treatment Assistant 1	3.00	3.00	3.00	6.00	3.00
Treatment Assistant Supervisor	0.75	0.75	0.75	0.75	0.00
Substance Use Disorder Professional 1	3.50	3.75	3.75	4.75	1.00
Substance Use Disorder Professional Supervisor	0.00	0.00	0.00	0.00	0.00
Total Recov Ctr-Inpatient Program	14.67	15.50	15.60	16.60	1.00
<b>Recov Ctr-Outpatient Program</b>					
Program Manager	0.50	0.25	0.25	0.25	0.00
Program Specialist		0.50	0.50	0.50	0.00
Treatment Aide	0.00	0.00	0.00	0.00	0.00
Treatment Assistant 1	1.00	1.00	1.00	0.00	-1.00
Office Support Assistant				1.00	1.00
Substance Use Disorder Professional 1	8.00	4.50	4.50	4.50	0.00
Substance Use Disorder Professional Supervisor	1.00	1.00	1.00	1.00	0.00
Total Recov Ctr-Outpatient Program	10.50	7.25	7.25	7.25	0.00
<b>Recov Ctr-Detox/Triage Program</b>					
General Services Worker 1	0.18	0.20	0.60	0.80	0.20
Food Svc Wkr 2	0.30	0.30	0.00	0.00	0.00
Fiscal Support Specialist		0.10	0.10	0.10	0.00
Office Support Specialist/Legal Assistant	0.00	0.00	0.00	0.00	0.00
Office Support Coordinator	0.10	0.00	0.00	0.00	0.00
Program Manager	0.10	0.25	0.25	0.25	0.00
Treatment Assistant 1	3.00	3.00	3.00	5.00	2.00
Treatment Assistant Supervisor	0.25	0.25	0.25	0.25	0.00
Substance Use Disorder Professional 1	0.50	0.75	0.75	0.75	0.00
Substance Use Disorder Professional Supervisor	0.00	0.00	0.00	0.00	0.00
Total Recov Ctr-Detox/Triage Program	4.43	4.85	4.95	7.15	2.20
<b>CDBG Entitlement Fund 1997</b>					
Director	0.10	0.10	0.10	0.10	0.00
Program Analyst	0.75	0.75	0.75	0.75	0.00
Program Manager	1.00	1.00	1.00	1.00	0.00
Total CDBG Entitlement Fund 1997	1.85	1.85	1.85	1.85	0.00

**KITSAP COUNTY STAFFING LEVELS**

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

Department/Position Titles	2019	2020	2021	2022	Change From Previous Year
<b>KNAT Kitsap Nuisance Abatement Team</b>					
Office Support Specialist/Legal Assistant				0.40	0.40
<b>Total KNAT Kitsap Nuisance Abatement Team</b>	0.00	0.00	0.00	0.40	0.40
<b>KC Forest Stewardship Program</b>					
Program Coordinator		0.75	0.00	0.00	0.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
<b>Total KC Forest Stewardship Program</b>	1.00	1.75	1.00	1.00	0.00
<b>Mental Health Admin</b>					
Director	0.15	0.15	0.15	0.15	0.00
Assistant Director		0.20	0.20	0.20	0.00
Fiscal Support Specialist		0.05	0.05	0.05	0.00
Financial Manager	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant		0.15	0.15	0.15	0.00
Office Support Supervisor	0.20	0.20	0.20	0.20	0.00
<b>Total Mental Health Admin</b>	0.55	0.95	0.95	0.95	0.00
<b>Developmental Disabilities</b>					
Director	0.10	0.10	0.10	0.10	0.00
Assistant Director	0.20	0.20	0.20	0.20	0.00
Fiscal Support Specialist	0.20	0.20	0.20	0.20	0.00
Financial Manager	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant	0.30	0.20	0.40	0.40	0.00
Office Support Supervisor	0.20	0.20	0.20	0.20	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
<b>Total Developmental Disabilities</b>	3.20	3.10	3.30	3.30	0.00
<b>Alcohol/Drug Prevention</b>					
Fiscal Support Specialist	0.00	0.00	0.00	0.00	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Program Specialist		0.50	0.00	1.00	1.00
Program Supervisor	0.60	0.60	0.60	0.60	0.00
<b>Total Alcohol/Drug Prevention</b>	1.60	2.10	1.60	2.60	1.00
<b>Mental Health Medicaid</b>					
Assistant Director	0.20	0.00	0.00	0.00	0.00
Fiscal Support Specialist	0.26	0.00	0.00	0.00	0.00
Financial Analyst	0.85	0.00	0.00	0.00	0.00
Management Analyst	0.75	0.00	0.00	0.00	0.00
Office Support Specialist/Legal Assistant	1.11	0.00	0.00	0.00	0.00
Program Analyst	1.85	0.00	0.00	0.00	0.00
Program Supervisor	6.80	0.00	0.00	0.00	0.00
Program Manager	0.85	0.00	0.00	0.00	0.00
Senior Program Manager	0.85	0.00	0.00	0.00	0.00
<b>Total Mental Health Medicaid</b>	13.52	0.00	0.00	0.00	0.00
<b>Mental Health Non-Medicaid</b>					
Fiscal Support Specialist	0.04	0.00	0.00	0.00	0.00
Financial Analyst	0.15	0.20	0.00	0.00	0.00
Office Support Specialist/Legal Assistant	0.19	0.00	0.00	0.00	0.00
Program Analyst	0.15	0.10	0.00	0.00	0.00
Program Supervisor	1.20	0.65	0.00	0.00	0.00
Program Manager	0.15	0.20	0.00	0.00	0.00
Senior Program Manager	0.15	0.20	0.00	0.00	0.00
<b>Total Mental Health Non-Medicaid</b>	2.03	1.35	0.00	0.00	0.00
<b>Commute Trip Reduction</b>					
Fiscal Support Supervisor	0.00	0.00	0.00	0.00	0.00
Administrative Manager	0.32	0.30	0.30	0.30	0.00
<b>Total Commute Trip Reduction</b>	0.32	0.30	0.30	0.30	0.00
<b>Area Agency on Aging Admin</b>					
Fiscal Support Specialist	0.80	0.80	0.80	0.00	-0.80
Financial Analyst				0.80	0.80
Office Support Assistant	0.75	0.75	0.75	0.75	0.00

**KITSAP COUNTY STAFFING LEVELS**

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

Department/Position Titles	2019	2020	2021	2022	Change From Previous Year
Office Support Specialist/Legal Assistant	1.75	1.75	1.75	2.00	0.25
Office Support Supervisor	0.40	0.40	0.40	0.20	-0.20
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Program Manager	0.00	0.00	0.00	0.00	0.00
Senior Program Manager	0.30	0.30	0.30	0.30	0.00
<b>Total Area Agency on Aging Admin</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.05</b>	<b>0.05</b>
<b>Aging Direct/SHIBA-LTCOP</b>					
Fiscal Support Specialist	0.05	0.05	0.05	0.00	-0.05
Financial Analyst				0.05	0.05
Program Technician	0.20	0.20	0.20	0.10	-0.10
Program Specialist	0.05	0.05	0.05	0.00	-0.05
Program Analyst	0.90	0.90	0.95	0.95	0.00
Program Supervisor	0.10	0.10	0.10	0.10	0.00
Program Manager	0.00	0.00	0.00	0.00	0.00
Senior Program Manager	0.05	0.05	0.05	0.05	0.00
<b>Total Aging Direct/SHIBA-LTCOP</b>	<b>1.35</b>	<b>1.35</b>	<b>1.40</b>	<b>1.25</b>	<b>-0.15</b>
<b>AAA-A&amp;I (Information &amp; Assist</b>					
Fiscal Support Specialist	0.05	0.05	0.05	0.00	-0.05
Financial Analyst				0.05	0.05
Office Support Assistant	0.45	0.45	0.45	0.45	0.00
Office Support Supervisor	0.10	0.10	0.10	0.10	0.00
Program Technician	0.80	0.80	0.80	0.75	-0.05
Program Specialist	2.50	2.50	2.50	2.50	0.00
Program Coordinator		0.50	0.50	0.00	-0.50
Program Supervisor	0.50	0.50	0.50	1.50	1.00
Program Manager	0.00	0.00	0.00	0.00	0.00
Senior Program Manager	0.20	0.20	0.20	0.20	0.00
<b>Total AAA-A&amp;I (Information &amp; Assist</b>	<b>4.60</b>	<b>5.10</b>	<b>5.10</b>	<b>5.55</b>	<b>0.45</b>
<b>AAA-Respite Family/Caregiver</b>					
Fiscal Support Specialist	0.05	0.05	0.05	0.00	-0.05
Financial Analyst				0.05	0.05
Office Support Assistant	0.20	0.20	0.20	0.20	0.00
Office Support Supervisor	0.05	0.05	0.05	0.10	0.05
Program Specialist	2.95	2.45	2.45	2.50	0.05
Program Coordinator		0.20	0.20	0.25	0.05
Program Technician				0.15	0.15
Program Supervisor	0.35	0.35	0.35	0.30	-0.05
Program Manager	0.00	0.00	0.00	0.00	0.00
Senior Program Manager	0.05	0.05	0.05	0.05	0.00
<b>Total AAA-Respite Family/Caregiver</b>	<b>3.65</b>	<b>3.35</b>	<b>3.35</b>	<b>3.60</b>	<b>0.25</b>
<b>AAA-CM-Non-Medicaid Case Mgmt</b>					
Program Specialist	0.50	1.00	1.00	1.00	0.00
Program Coordinator		0.30	0.30	0.75	0.45
Program Supervisor	0.05	0.05	0.05	0.10	0.05
<b>Total AAA-CM-Non-Medicaid Case Mgmt</b>	<b>0.55</b>	<b>1.35</b>	<b>1.35</b>	<b>1.85</b>	<b>0.50</b>
<b>AAA-Medicaid</b>					
Fiscal Support Specialist	0.05	0.05	0.05	0.00	-0.05
Financial Analyst				0.05	0.05
Office Support Assistant	3.60	3.60	3.60	3.60	0.00
Office Support Supervisor	0.45	0.45	0.45	0.60	0.15
Program Specialist	9.00	9.00	10.00	11.00	1.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Program Supervisor	2.00	2.00	2.00	2.00	0.00
Program Manager	0.00	0.00	0.00	0.00	0.00
Senior Program Manager	0.40	0.40	0.40	0.40	0.00
<b>Total AAA-Medicaid</b>	<b>16.50</b>	<b>16.50</b>	<b>17.50</b>	<b>18.65</b>	<b>1.15</b>
<b>AAA-Health Home</b>					
Program Specialist	1.00	1.00	1.00	1.00	0.00
<b>Total AAA-Health Home</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

**KITSAP COUNTY STAFFING LEVELS**

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

Department/Position Titles	2019	2020	2021	2022	Change From Previous Year
<b>Employment &amp; Training(Non-WIA)</b>					
Program Analyst	0.10	0.00	0.00	0.00	0.00
<b>Total Employment &amp; Training(Non-WIA)</b>	<b>0.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SBHASO Medicaid Fund</b>					
Financial Analyst		0.40	0.20	0.20	0.00
Fiscal Support Specialist		0.05	0.05	0.05	0.00
Office Support Specialist/Legal Assistant		0.05	0.10	0.10	0.00
Program Analyst		0.40	0.20	0.20	0.00
Program Specialist				0.20	0.20
Program Manager		0.40	0.20	0.20	0.00
Program Supervisor		2.10	0.80	1.00	0.20
Senior Program Manager		0.40	0.20	0.20	0.00
<b>Total SBHASO Medicaid Fund</b>	<b>0.00</b>	<b>3.80</b>	<b>1.75</b>	<b>2.15</b>	<b>0.40</b>
<b>SBHASO Non-Medicaid Fund</b>					
Financial Analyst		0.40	0.80	0.80	0.00
Fiscal Support Specialist		0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant		0.20	0.35	0.35	0.00
Program Analyst		0.40	0.00	0.80	0.80
Program Specialist				0.80	0.80
Program Manager		0.40	0.00	0.80	0.80
Program Supervisor		2.05	4.80	4.00	-0.80
Senior Program Manager		0.40	0.80	0.80	0.00
<b>Total SBHASO Non-Medicaid Fund</b>	<b>0.00</b>	<b>4.05</b>	<b>6.95</b>	<b>8.55</b>	<b>1.60</b>
<b>Solid Waste - Administration</b>					
M&O Manager	1.00	1.00	0.00	0.00	0.00
M&O Coordinator				0.34	0.34
Senior M&O Manager			1.00	1.00	0.00
Office Support Specialist/Legal Assistant	1.75	2.00	2.00	2.00	0.00
Office Support Supervisor	0.00	0.00	0.00	0.00	0.00
Program Specialist	1.00	1.00	1.00	1.00	0.00
Program Coordinator	1.00	1.00	1.00	1.00	0.00
Program Manager	1.00	1.00	1.00	1.00	0.00
<b>Total Solid Waste - Administration</b>	<b>5.75</b>	<b>6.00</b>	<b>6.00</b>	<b>6.34</b>	<b>0.34</b>
<b>S W Waste Red/Recycl&amp;Litter</b>					
M&O Specialist	0.60	0.60	0.60	0.00	-0.60
Program Specialist	3.00	0.00	0.00	0.00	0.00
Program Coordinator		3.00	3.00	3.00	0.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
<b>Total S W Waste Red/Recycl&amp;Litter</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>	<b>4.00</b>	<b>-0.60</b>
<b>S W Household Hazardous Waste</b>					
M&O Specialist	4.40	4.40	4.40	5.00	0.60
M&O Crew Supervisor	1.00	1.00	1.00	1.00	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
<b>Total S W Household Hazardous Waste</b>	<b>6.40</b>	<b>6.40</b>	<b>6.40</b>	<b>7.00</b>	<b>0.60</b>
<b>Solid Waste - Landfills</b>					
Program Analyst	1.00	1.00	1.00	1.00	0.00
<b>Total Solid Waste - Landfills</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Sewer Utility Operations</b>					
M&O Worker	1.00	1.00	1.00	1.00	0.00
Program Technician	1.00	1.00	1.00	1.00	0.00
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	0.00	0.00	0.00	0.00	0.00
Plant Operator	11.00	11.00	11.00	11.00	0.00
Plant Operator Supervisor	2.00	2.00	2.00	2.00	0.00
Utility Operations Supervisor	1.00	1.00	1.00	1.00	0.00
<b>Total Sewer Utility Operations</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>
<b>Sewer Utility Maintenance</b>					
M&O Specialist	11.00	11.00	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	2019	2020	2021	2022	Change From Previous Year
M&O Crew Supervisor	2.00	2.00	2.00	2.00	0.00
M&O Supervisor	1.00	1.00	1.00	1.00	0.00
Electrician Supervisor	1.00	1.00	1.00	1.00	0.00
Instrument & Control Technician	2.00	2.00	2.00	3.00	1.00
<b>Total Sewer Utility Maintenance</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>18.00</b>	<b>1.00</b>
<b>Sewer Utility Collections</b>					
M&O Technician	1.00	3.00	3.00	0.00	-3.00
M&O Specialist	10.00	8.00	8.00	11.00	3.00
M&O Crew Supervisor	2.00	2.00	2.00	2.00	0.00
M&O Supervisor	1.00	1.00	1.00	1.00	0.00
<b>Total Sewer Utility Collections</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>
<b>Sewer Utility Engineering</b>					
Construction Insp 1	0.00	0.00	0.00	0.00	0.00
Construction Inspector 2	2.00	2.00	2.00	2.00	0.00
Engineering Supervisor	1.00	1.00	1.00	1.00	0.00
Engineering Technician Analyst	2.00	2.00	2.00	1.00	-1.00
Technology Analyst	1.00	1.00	1.00	1.00	0.00
<b>Total Sewer Utility Engineering</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>-1.00</b>
<b>Sewer Utility Administration</b>					
Assistant Director	1.00	1.00	1.00	1.00	0.00
Fiscal Support Technician	2.00	2.00	2.00	2.00	0.00
Fiscal Support Specialist	1.00	1.00	1.00	1.00	0.00
Financial Analyst				0.50	
Financial Supervisor	1.00	0.00	0.00	0.00	0.00
Financial Manager		1.00	1.00	1.00	0.00
M&O Manager	1.00	1.00	0.00	0.00	0.00
M&O Coordinator				0.33	
Senior M&O Manager			1.00	1.00	0.00
Office Support Assistant	1.00	1.00	1.00	0.00	-1.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Program Coordinator		1.00	1.00	1.00	0.00
Program Analyst	1.00	0.00	0.00	0.00	0.00
<b>Total Sewer Utility Administration</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.83</b>	<b>-0.17</b>
<b>Transfer Station Operations</b>					
Associate Financial Analyst		0.80	0.80	0.00	-0.80
Financial Analyst				0.50	0.50
Program Specialist	0.80	0.00	0.00	0.00	0.00
Program Coordinator	0.50	0.50	0.50	0.50	0.00
Program Supervisor	0.80	0.80	0.80	0.80	0.00
<b>Total Transfer Station Operations</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>1.80</b>	<b>-0.30</b>
<b>Contracted RAGF Operations</b>					
Associate Financial Analyst		0.20	0.20	0.00	-0.20
M&O Worker	6.60	7.60	7.60	11.60	4.00
M&O Coordinator	1.00	1.00	1.00	2.00	1.00
Program Specialist	0.20	0.00	0.00	0.00	0.00
Program Coordinator	0.50	0.50	0.50	0.50	0.00
Program Supervisor	0.20	0.20	0.20	0.20	0.00
<b>Total Contracted RAGF Operations</b>	<b>8.50</b>	<b>9.50</b>	<b>9.50</b>	<b>14.30</b>	<b>4.80</b>
<b>ER&amp;R - Operations</b>					
Associate Financial Analyst		1.00	1.00	1.00	0.00
Equipment Services Mechanic	9.00	9.00	9.00	9.00	0.00
Equipment Services Mechanic Lead	2.00	2.00	2.00	2.00	0.00
M&O Specialist	2.00	2.00	2.00	2.00	0.00
M&O Supervisor				1.00	1.00
M&O Manager	1.00	1.00	1.00	1.00	0.00
Program Specialist	1.00	0.00	0.00	0.00	0.00
Communications Technician	1.00	1.00	0.00	0.00	0.00
<b>Total ER&amp;R - Operations</b>	<b>16.00</b>	<b>16.00</b>	<b>15.00</b>	<b>16.00</b>	<b>1.00</b>
<b>Employer Benefits Fund</b>					

**KITSAP COUNTY STAFFING LEVELS**

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

Department/Position Titles	2019	2020	2021	2022	Change From Previous Year
Human Resources Technician	1.00	0.00	0.00	0.00	0.00
Management Analyst		0.10	0.10	0.10	0.00
Human Resources Specialist			1.00	1.00	0.00
Human Resources Analyst	1.00	1.00	0.00	0.00	0.00
Program Analyst			1.00	1.00	0.00
Program Coordinator		2.00	0.00	0.00	0.00
<b>Total Employer Benefits Fund</b>	<b>2.00</b>	<b>3.10</b>	<b>2.10</b>	<b>2.10</b>	<b>0.00</b>
<b>Self-Insurance</b>					
Director	0.10	0.10	0.10	0.10	0.00
Financial Supervisor	0.25	0.00	0.00	0.00	0.00
Financial Manager	0.00	0.25	0.25	0.25	0.00
Human Resources Specialist	0.00	0.00	0.00	0.00	0.00
Human Resources Analyst	0.10	0.10	0.10	0.00	-0.10
Associate Management Analyst	0.10	0.00	0.00	0.00	0.00
Office Support Assistant	0.10	0.10	0.10	0.10	0.00
Office Support Specialist/Legal Assistant	0.00	0.10	0.10	0.00	-0.10
Program Specialist	1.75	0.25	0.25	0.25	0.00
Program Coordinator		1.50	1.50	1.50	0.00
Program Manager	0.75	0.75	0.75	0.75	0.00
<b>Total Self-Insurance</b>	<b>3.15</b>	<b>3.15</b>	<b>3.15</b>	<b>2.95</b>	<b>-0.20</b>
<b>Worker's Compensation</b>					
Program Specialist	1.25	0.75	0.75	0.75	0.00
Program Coordinator		0.50	0.50	0.50	0.00
Program Manager	0.25	0.25	0.25	0.25	0.00
<b>Total Worker's Compensation</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>
<b>Public Disclosure-Risk Mgmt</b>					
Director	0.10	0.10	0.10	0.10	0.00
Program Specialist	2.25	1.00	1.00	1.00	0.00
Program Coordinator		1.00	1.00	1.00	0.00
<b>Total Public Disclosure-Risk Mgmt</b>	<b>2.35</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>0.00</b>
<b>Elections Services</b>					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Technology Spec	0.00	0.00	0.00	0.00	0.00
Technology Analyst	1.00	1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Auditor	0.25	0.25	0.25	0.25	0.00
Program Specialist	0.50	0.50	0.50	1.00	0.50
Program Analyst	0.50	0.50	0.50	0.50	0.00
Program Supervisor	0.50	0.50	0.50	0.50	0.00
Program Manager	0.50	0.50	0.50	0.50	0.00
<b>Total Elections Services</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>5.00</b>	<b>0.50</b>
<b>Elections Voter Registration</b>					
Technology Spec	0.00	0.00	0.00	0.00	0.00
Technology Analyst	1.00	1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Program Specialist	0.50	0.50	0.50	1.00	0.50
Program Analyst	0.50	0.50	0.50	0.50	0.00
Program Supervisor	0.50	0.50	0.50	0.50	0.00
Program Manager	0.50	0.50	0.50	0.50	0.00
<b>Total Elections Voter Registration</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.50</b>	<b>0.50</b>
<b>I.S. Technical Services</b>					
Director	0.93	0.95	0.95	0.95	0.00
Fiscal Support Technician	1.24	0.20	0.20	0.20	0.00
Fiscal Support Specialist		1.00	1.00	0.60	-0.40
Fiscal Support Supervisor	0.00	0.00	0.00	0.00	0.00
Financial Analyst	0.25	0.25	0.25	0.25	0.00
Administrative Manager	0.18	0.20	0.20	0.50	0.30
Technology Technician	4.50	4.50	3.00	4.00	1.00
Technology Specialist	1.00	1.00	1.00	2.00	1.00

**KITSAP COUNTY STAFFING LEVELS**

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

Department/Position Titles	2019	2020	2021	2022	Change From Previous Year
Technology Analyst	5.00	5.00	5.00	5.00	0.00
Technology Support Supervisor	1.00	1.00	1.00	1.00	0.00
Technology Manager	1.00	1.00	1.00	1.00	0.00
Management Analyst	0.25	0.25	0.00	0.00	0.00
Office Support Assistant	0.06	0.00	0.00	0.00	0.00
Office Support Specialist/Legal Assistant	0.00	0.00	0.00	0.00	0.00
<b>Total I.S. Technical Services</b>	<b>15.41</b>	<b>15.35</b>	<b>13.60</b>	<b>15.50</b>	<b>1.90</b>
<b>I.S. Application Services</b>					
Technology Technician	0.00	0.00	0.00	0.00	0.00
Technology Specialist	5.75	5.75	5.00	5.00	0.00
Technology Analyst	8.00	8.00	7.00	8.00	1.00
Technology Analyst Supervisor	3.00	3.00	3.00	3.00	0.00
Technology Manager	1.00	1.00	0.00	1.00	1.00
<b>Total I.S. Application Services</b>	<b>17.75</b>	<b>17.75</b>	<b>15.00</b>	<b>17.00</b>	<b>2.00</b>
<b>P.E.A.K.</b>					
Senior Management Analyst	1.00	1.00	1.00	1.00	0.00
Program Analyst	3.00	3.00	3.00	3.00	0.00
Program Manager	1.00	1.00	0.00	0.00	0.00
<b>Total P.E.A.K.</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>Kitsap1</b>					
Director	0.07	0.05	0.05	0.05	0.00
Office Support Assistant	5.00	5.00	4.50	5.00	0.50
Office Support Supervisor	1.00	1.00	1.00	1.00	0.00
Senior Management Analyst		1.00	1.00	1.00	0.00
Program Manager	1.00	0.00	0.00	0.00	0.00
<b>Total Kitsap1</b>	<b>7.07</b>	<b>7.05</b>	<b>6.55</b>	<b>7.05</b>	<b>0.50</b>
<b>I.S. Projects</b>					
Office Support Specialist/Legal Assistant	0.00	0.00	0.00	1.00	1.00
<b>Total I.S. Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>DCD Suppt Svcs, Adm, Mgmt Fee</b>					
Assistant Director	1.00	1.00	1.00	1.00	0.00
Associate Financial Analyst		0.75	0.75	0.75	0.00
Construction Technician	5.00	5.00	0.00	0.00	0.00
Construction Insp 1	0.00	0.00	0.00	0.00	0.00
Construction Inspector 2	12.10	11.10	0.00	0.00	0.00
Construction Inspection Supervisor	1.00	0.00	0.00	0.00	0.00
Office Asst 2 P/T	0.20	0.00	0.00	0.00	0.00
Director	0.50	0.50	0.50	0.50	0.00
Deputy Fire Marshal 2	2.00	2.00	0.00	0.00	0.00
Fire Marshal	0.90	0.90	0.00	0.00	0.00
Fiscal Support Technician	0.40	0.40	0.40	0.40	0.00
Fiscal Support Specialist	0.75	0.00	0.00	0.00	0.00
Technology Technician	0.85	0.85	0.85	0.00	-0.85
Technology Analyst	0.30	0.30	0.30	0.30	0.00
Office Support Assistant	1.85	1.85	2.85	2.30	-0.55
Office Support Specialist/Legal Assistant	0.50	0.50	0.50	0.50	0.00
Office Support Coordinator	1.00	1.00	0.00	0.00	0.00
Office Support Supervisor	1.50	0.50	0.00	0.00	0.00
Management Analyst				0.85	0.85
Associate Planner	1.00	1.00	0.00	0.00	0.00
Planner	5.60	0.00	0.00	0.00	0.00
Planning Supervisor	0.50	0.00	0.00	0.00	0.00
Program Technician		0.10	0.00	0.00	0.00
Program Specialist	2.50	1.50	0.50	0.60	0.10
Program Coordinator		1.00	0.00	0.55	0.55
Program Analyst			0.60	0.60	0.00
Program Supervisor	0.50	2.50	0.00	0.00	0.00
Program Manager	0.90	0.40	0.40	0.40	0.00
<b>Total DCD Suppt Svcs, Adm, Mgmt Fee</b>	<b>40.85</b>	<b>33.15</b>	<b>8.65</b>	<b>8.75</b>	<b>0.10</b>

**KITSAP COUNTY STAFFING LEVELS**

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

Department/Position Titles	2019	2020	2021	2022	Change From Previous Year
<b>DCD Permit Center Services</b>					
Construction Technician			5.00	5.00	0.00
Office Support Coordinator			1.00	1.00	0.00
Management Analyst				1.00	1.00
Program Coordinator			1.00	1.00	0.00
Program Specialist			1.00	0.00	-1.00
Program Supervisor			1.00	1.00	0.00
Program Technician			0.10	0.00	-0.10
<b>Total DCD Permit Center Services</b>	<b>0.00</b>	<b>0.00</b>	<b>9.10</b>	<b>9.00</b>	<b>-0.10</b>
<b>DCD Plan Review &amp; Inspection</b>					
Construction Inspector 2			11.10	13.10	2.00
Deputy Fire Marshal 2			2.00	2.00	0.00
Fire Marshal			0.90	0.90	0.00
Program Supervisor/Assistant Fire Marshal				0.50	0.50
Program Supervisor			1.50	1.00	-0.50
<b>Total DCD Plan Review &amp; Inspection</b>	<b>0.00</b>	<b>0.00</b>	<b>15.50</b>	<b>17.50</b>	<b>2.00</b>
<b>DCD Grants</b>					
Technology Analyst	0.15	0.15	0.00	0.15	0.15
Associate Planner	1.00	2.00	1.00	0.00	-1.00
Planner	0.60	1.80	1.80	2.80	1.00
Program Technician		0.40	0.60	0.90	0.30
Program Analyst	0.45	0.45	0.45	0.45	0.00
<b>Total DCD Grants</b>	<b>2.20</b>	<b>4.80</b>	<b>3.85</b>	<b>4.30</b>	<b>0.45</b>
<b>DCD Current Planning</b>					
Associate Planner			1.00	1.00	0.00
Planner			6.00	6.00	0.00
Planning Supervisor			0.60	0.10	-0.50
Program Manager			0.50	1.00	0.50
<b>Total DCD Current Planning</b>	<b>0.00</b>	<b>0.00</b>	<b>8.10</b>	<b>8.10</b>	<b>0.00</b>
<b>DCD Development Engineering</b>					
Associate Financial Analyst		0.25	0.25	0.25	0.00
Construction Technician	1.00	1.00	1.00	1.00	0.00
Construction Inspector 2	3.00	3.00	3.00	2.00	-1.00
Engineer 1	2.80	2.80	2.80	3.00	0.20
Engineer 2	1.00	1.00	1.00	1.00	0.00
Engineering Technician	0.00	0.00	0.00	0.00	0.00
Engineering Technician Analyst	2.00	2.00	2.00	3.00	1.00
Engineering Supervisor				1.00	1.00
Fiscal Support Technician	0.20	0.20	0.20	0.20	0.00
Fiscal Support Specialist	0.25	0.00	0.00	0.00	0.00
Office Support Assistant	0.50	0.50	0.50	0.50	0.00
Planner	0.40	6.00	0.00	0.00	0.00
Planning Supervisor	0.50	1.00	0.50	0.00	-0.50
Program Manager	0.70	1.20	0.70	0.20	-0.50
<b>Total DCD Development Engineering</b>	<b>12.35</b>	<b>18.95</b>	<b>11.95</b>	<b>12.15</b>	<b>0.20</b>
<b>WIA Admin Cost Pool</b>					
Director	0.10	0.10	0.10	0.10	0.00
Fiscal Support Specialist	0.10	0.10	0.10	0.10	0.00
Financial Manager	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant	0.20	0.20	0.40	0.40	0.00
Office Support Supervisor	0.20	0.20	0.20	0.20	0.00
Program Supervisor	0.30	0.30	0.30	0.30	0.00
Program Manager	0.50	0.50	0.50	0.50	0.00
<b>Total WIA Admin Cost Pool</b>	<b>1.60</b>	<b>1.60</b>	<b>1.80</b>	<b>1.80</b>	<b>0.00</b>
<b>WIA Direct Service Program</b>					
Program Analyst	0.90	1.00	1.00	1.00	0.00
Program Supervisor	0.70	0.70	0.70	0.70	0.00
Program Manager	0.50	0.50	0.50	0.50	0.00
<b>Total WIA Direct Service Program</b>	<b>2.10</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>0.00</b>

**KITSAP COUNTY STAFFING LEVELS**

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

Department/Position Titles	2019	2020	2021	2022	Change From Previous Year
<b>Clean Kitsap Operations</b>					
M&O Specialist				1.00	1.00
Program Coordinator				1.00	1.00
<b>Total Clean Kitsap Operations</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Stormwater Operations</b>					
Construction Insp 1	0.00	0.00	0.00	0.00	0.00
Construction Inspector 2	2.00	2.00	2.00	2.00	0.00
Construction Inspection Supervisor	1.00	1.00	1.00	1.00	0.00
Engineer 1	1.00	1.00	1.00	1.00	0.00
Engineer 2	1.00	1.00	1.00	1.00	0.00
Engineering Technician Analyst	1.00	1.00	0.00	0.00	0.00
Technology Specialist	1.00	1.00	1.00	1.00	0.00
Technology Analyst	1.00	1.00	1.00	1.00	0.00
M&O Technician	2.00	2.00	2.00	1.00	-1.00
M&O Specialist	12.00	12.00	11.00	13.00	2.00
M&O Coordinator				0.33	0.33
M&O Crew Supervisor	3.00	3.00	3.00	3.00	0.00
M&O Supervisor		1.00	1.00	1.00	0.00
M&O Manager	1.00	1.00	0.00	0.00	0.00
Senior M&O Manager			1.00	1.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Program Technician	1.00	1.00	0.00	0.00	0.00
Program Analyst	5.50	5.50	5.50	5.50	0.00
Program Specialist			1.00	1.00	0.00
Program Manager	2.00	2.00	2.00	2.00	0.00
<b>Total Stormwater Operations</b>	<b>35.50</b>	<b>36.50</b>	<b>34.50</b>	<b>35.83</b>	<b>1.33</b>
<b>Sys Expansion &amp; Administration</b>					
Engineering Supervisor	1.00	1.00	1.00	1.00	0.00
Engineering Technician Analyst	1.00	1.00	0.00	0.00	0.00
Engineer 1			1.00	1.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Construction Manager	1.00	1.00	1.00	1.00	0.00
Program Manager	0.00	0.00	0.00	0.00	0.00
<b>Total Sys Expansion &amp; Administration</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>Grand Total-Other Funds</b>	<b>526.25</b>	<b>522.60</b>	<b>511.35</b>	<b>537.90</b>	<b>15.30</b>
<b>Total County FTEs</b>	<b>1,195.10</b>	<b>1,215.00</b>	<b>1,152.98</b>	<b>1,234.53</b>	<b>81.55</b>

## GLOSSARY

**ACCOUNTING PERIOD** - A period at the end of which, and for which financial statements are prepared.

**ACCRUAL BASIS** - An accounting method that recognizes transactions when they occur, regardless of the timing of related cash receipts or payments.

**ALLOCATION** - A component of an appropriation earmarking expenditures for a specific purpose and/or level of organization.

**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.

**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.

**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.**