

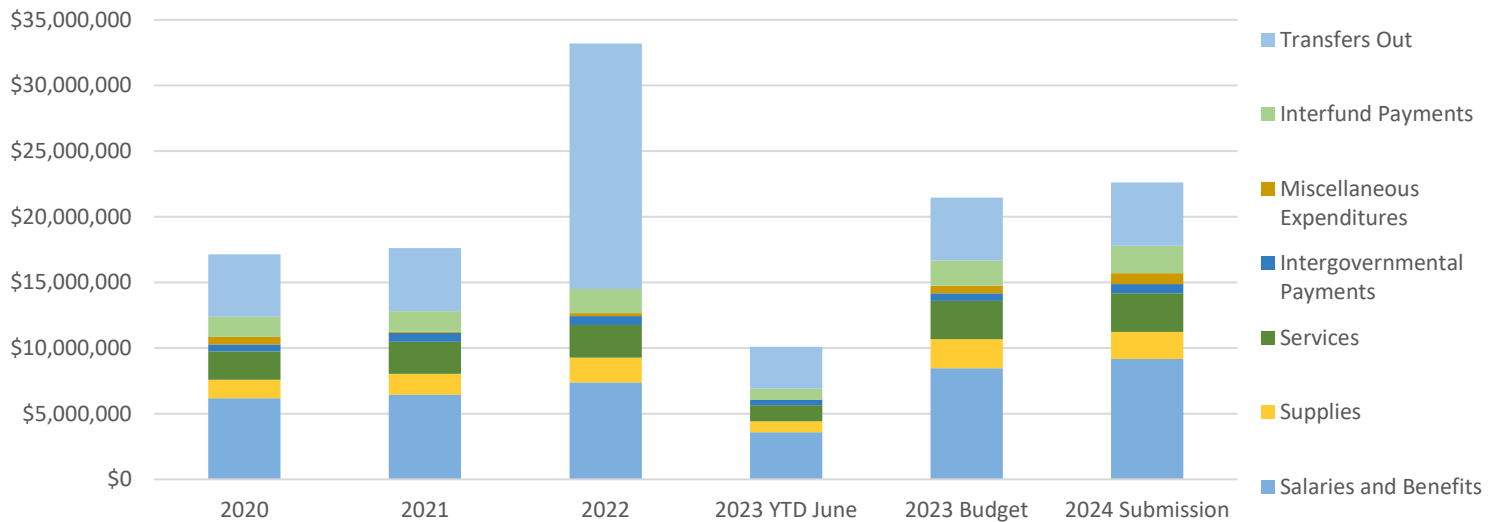
Sewer Utility

Appointed Official: Andrew Nelson

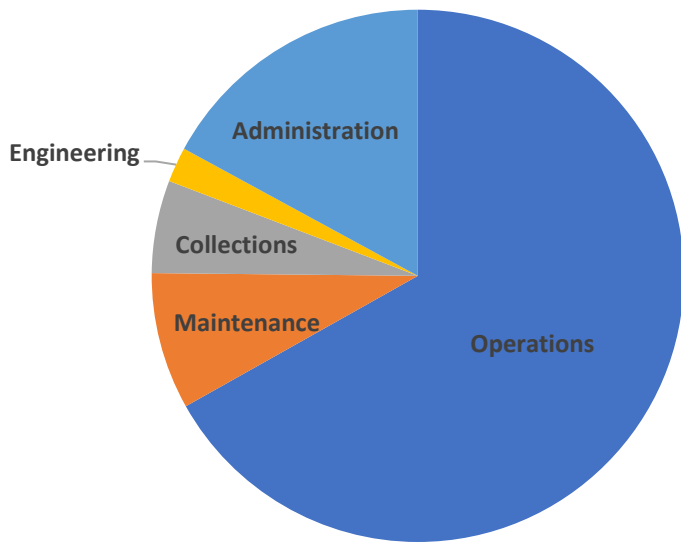
Mission: The Sewer Utility operates, maintains, and provides reliable, cost-effective sewage conveyance, treatment, and disposal systems throughout the County to protect public health and the environment.

Total Revenue	\$25.74 M
Total Expense	\$22.63 M
Total Budget Change	\$1.17 M
Total FTE	73.63

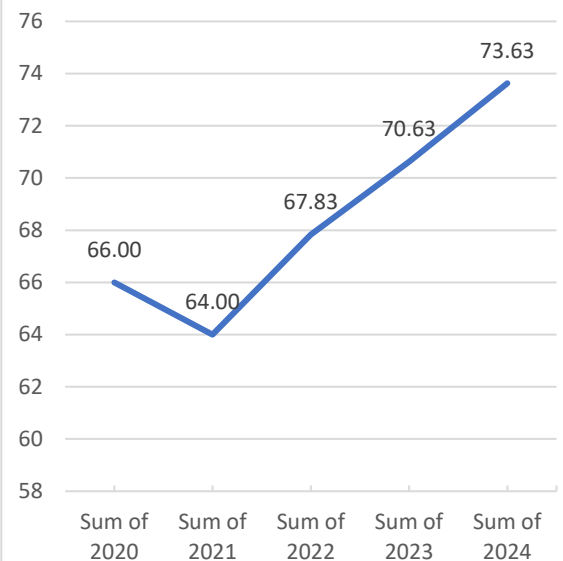
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission	Change
Salaries and Benefits	\$6,183,826	\$6,459,783	\$7,398,100	\$3,601,098	\$8,460,742	\$9,175,582	\$714,840
Supplies & Services	\$4,671,187	\$4,808,899	\$5,258,211	\$2,463,350	\$6,289,617	\$6,527,315	\$237,698
Other	\$6,270,642	\$6,345,809	\$20,533,755	\$4,033,199	\$6,711,977	\$6,924,501	\$212,524

Sewer Utility - Budget Request

		2023	2024		
Summary	Type	Budget	Change	Submission	Description
Salaries and Benefits	Salaries and Benefits	\$8,460,742			
			\$155,444		Status Quo Salaries & Benefits
			\$205,744		Mid-Year Positions - Financial Analyst
					& Public Info Officer
			\$353,652		Sewer System Expansion position requests
					Engineer 2, 3 & Technician
			\$9,175,582		
Supplies & Services	Supplies	\$2,206,730			
			-\$150,440		Miscellaneous Adjustments Operating Supplies
			\$2,056,290		
Supplies & Services	Services	\$2,935,837			
			\$4,188		Miscellaneous Adjustments Operating Supplies
			\$2,940,025		
Supplies & Services	Intergovernmental Payments	\$575,000			
			\$125,000		External Taxes and Operational Assessments
			\$700,000		
Supplies & Services	Miscellaneous Expenditures	\$572,050			
			\$258,950		Other machinery and equipment
			\$831,000		
Other	Interfund Payments	\$1,920,227			
			\$22,349		IS Rates
			\$14,453		Insurance
			\$30,372		ER&R
			\$98,138		Indirect Cost Allocation
			\$2,085,539		
Other	Transfers Out	\$4,791,750			
			\$47,212		Transfer Out to Capital Funds for Projects
				\$4,838,962	
Grand Total		\$21,462,336	\$1,165,062	\$22,627,398	

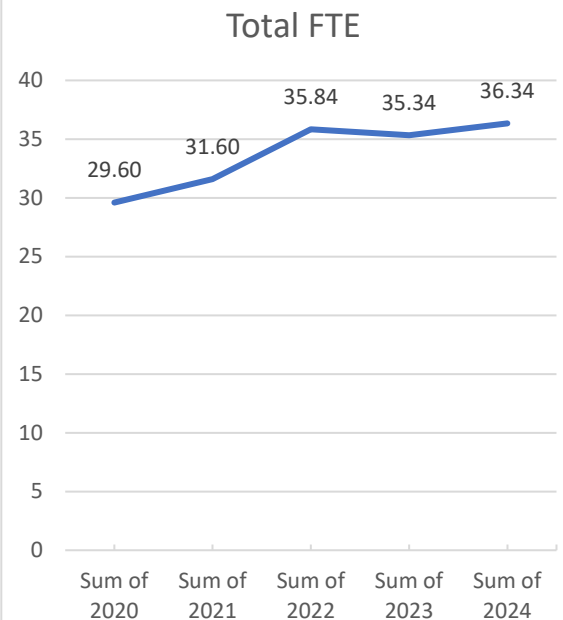
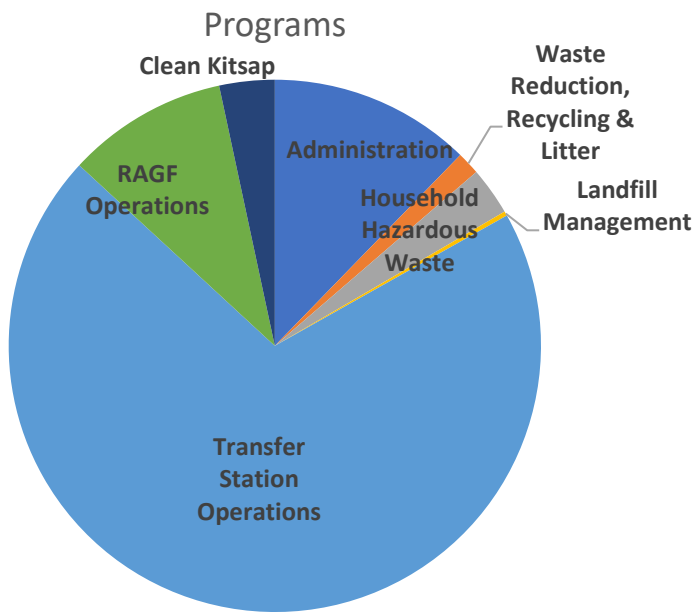
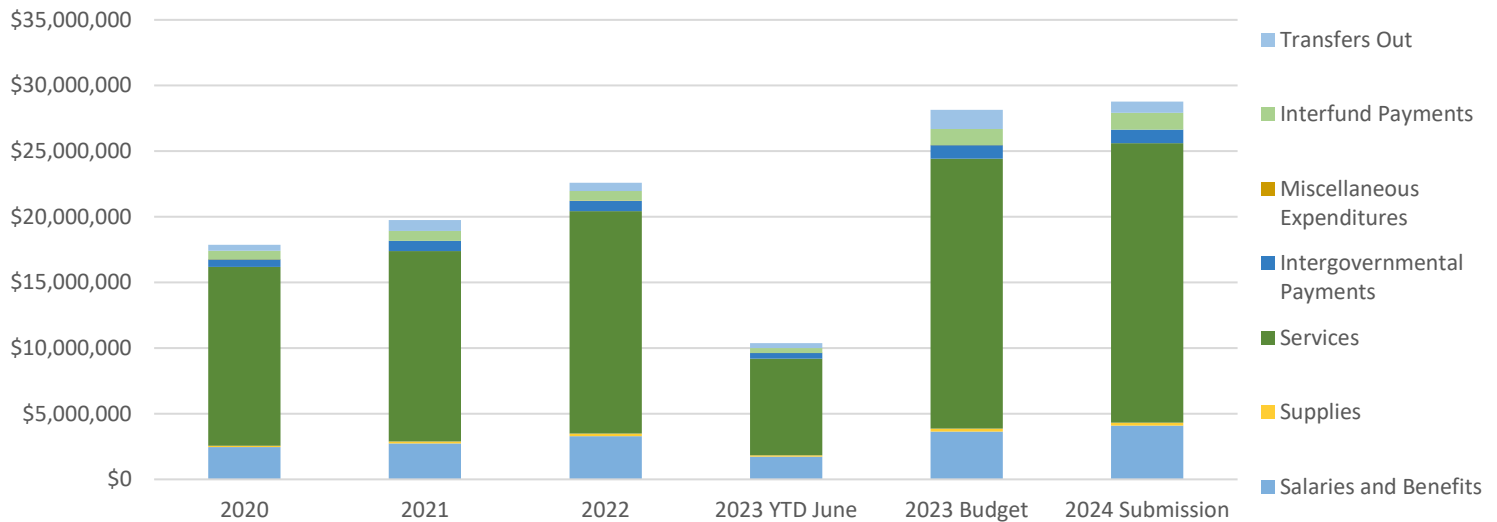
Solid Waste

Appointed Official: Andrew Nelson

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.

Total Revenue	\$30.46 M
Total Expense	\$28.76 M
Total Budget Change	\$0.61 M
Total FTE	36.34

Summary of Expenses



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission	Change
Salaries and Benefits	\$2,450,563	\$2,736,165	\$3,300,934	\$1,737,401	\$3,636,930	\$4,097,703	\$460,773
Supplies & Services	\$14,309,102	\$15,426,256	\$17,938,387	\$7,887,946	\$21,818,520	\$22,534,130	\$715,610
Other	\$1,115,816	\$1,586,926	\$1,355,165	\$761,081	\$2,700,783	\$2,130,981	-\$569,802

Solid Waste - Budget Request

		2023	2024	2024	Description
Summary	Type	Budget	Change	Submission	
Salaries and Benefits	Salaries and Benefits	\$3,636,930			
			\$358,745		Status Quo Salaries & Benefits
			\$102,028		New Program Coordinator Position
				\$4,097,703	
Supplies & Services	Supplies	\$236,150			
			-\$6,220		Miscellaneous Reduction
				\$229,930	
Supplies & Services	Services	\$20,553,870			
			\$565,290		Phone and Utilities Increase
			\$117,300		Other Professional Services & Operating Rentals
			\$15,370		Cloud Software Services
			\$28,870		Repairs and Maintenance
				\$21,280,700	
Supplies & Services	Intergovernmental Payments	\$1,023,500			
				\$1,023,500	
Supplies & Services	Miscellaneous Expenditures	\$5,000			
			-\$5,000		Miscellaneous Reduction
				\$0	
Other	Interfund Payments	\$1,224,498			
			\$6,180		IS Rates
			\$59,386		Insurance
			\$6,132		ER&R
				\$1,296,196	
Other	Transfers Out	\$1,476,285			
			-\$641,500		Request for REET 2 to fund debt payments
					North Kitsap Service Center LTGO 2022B
				\$834,785	
Grand Total		\$28,156,233	\$606,581	\$28,762,814	

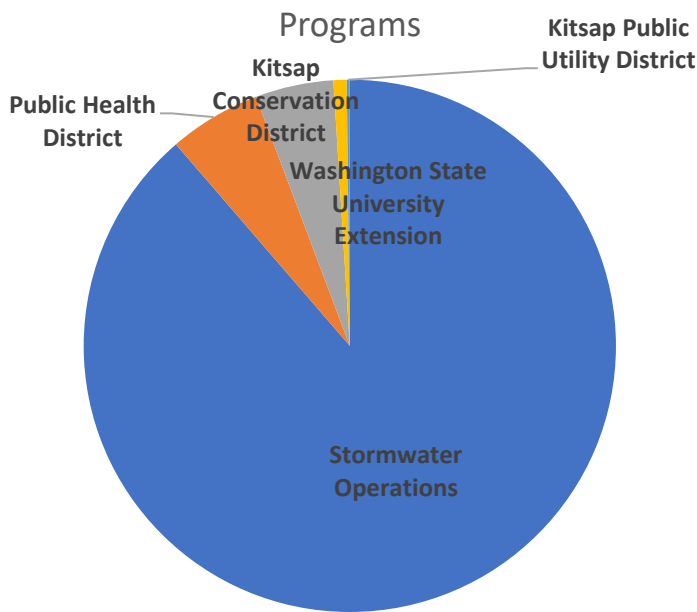
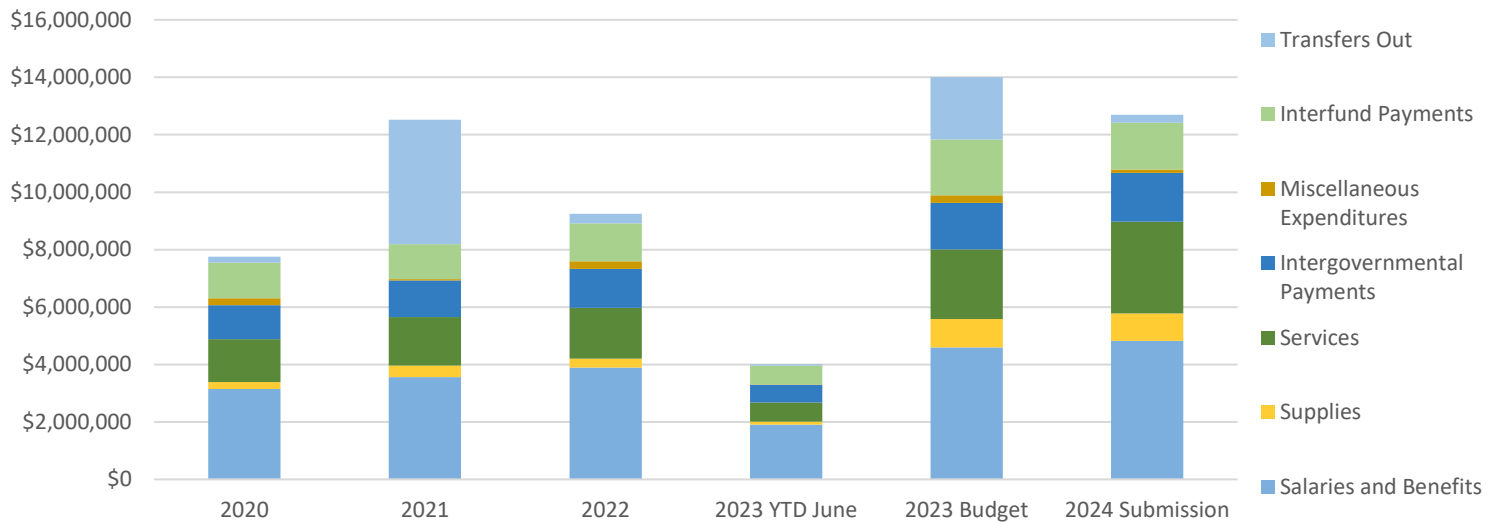
Surface/Stormwater Management Program

Appointed Official: Andrew Nelson

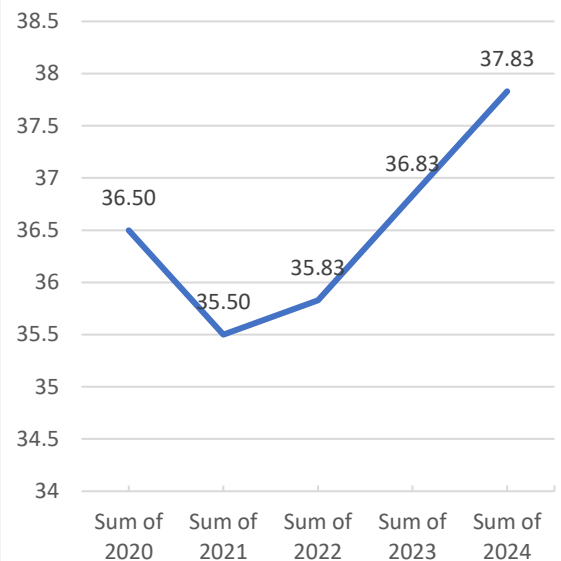
Mission: The mission of the Stormwater Management program is to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant to the Clean Water Act, Washington State Law (RCW 36-89), NPDES Permit, and Kitsap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

Total Revenue	\$13.41 M
Total Expense	\$12.69 M
Total Budget Change	-\$1.31 M
Total FTE	37.83

Summary of Expenses



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission	Change
Salaries and Benefits	\$3,145,517	\$3,562,122	\$3,887,928	\$1,910,622	\$4,597,972	\$4,822,968	\$224,996
Supplies & Supplies	\$3,166,165	\$3,415,431	\$3,700,180	\$1,398,667	\$5,298,792	\$5,968,562	\$669,770
Other	\$1,447,019	\$5,544,933	\$1,663,850	\$702,146	\$4,108,068	\$1,901,543	-\$2,206,525

Surface/Stormwater Management Program - Budget Request

		2023	2024		
Summary	Type	Budget	Change	Submission	Description
Salaries and Benefits	Salaries and Benefits	\$4,597,972			
			\$136,615		Capital Projects Manager request
			\$32,365		Request increase in Program Analyst to full FTE
			\$56,016		Steps and Attrition
				\$4,822,968	
Supplies & Supplies	Supplies	\$982,905			
			-\$28,345		Reduction in computer software
				\$954,560	
Supplies & Supplies	Services	\$2,423,387			
			\$32,930		Phone and utilities increases
			\$609,380		Other professional services
			\$65,375		Cloud service subscriptions
			\$15,600		Registration and tuition
			\$13,000		Building repair and maintenance
			\$29,950		Advertising, travel and printing
				\$3,189,622	
Supplies & Supplies	Intergovernmental Payments	\$1,623,000			
			\$82,680		Public Health Svcs - BKCHD-Source Control
			\$2,700		CWK - KPUD
				\$1,708,380	
Supplies & Supplies	Miscellaneous Expenditures	\$269,500			
			-\$153,500		Reduction in other machinery and equipment
				\$116,000	
Other	Interfund Payments	\$1,933,068			
			\$5,680		IS Rates
			\$25,179		Insurance
			-\$337,384		ER&R
				\$1,626,543	
Other	Transfers Out	\$2,175,000			
			-\$1,900,000		
				\$275,000	
Grand Total		\$14,004,832	-\$1,311,759	\$12,693,073	

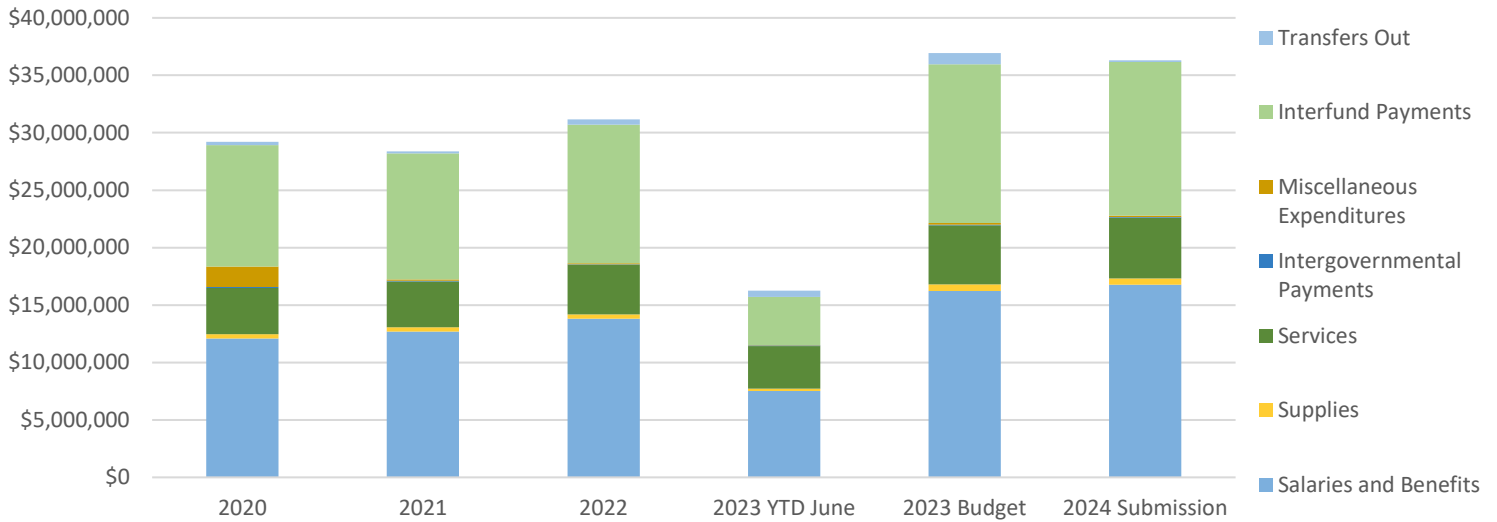
County Roads

Appointed Official: Andrew Nelson

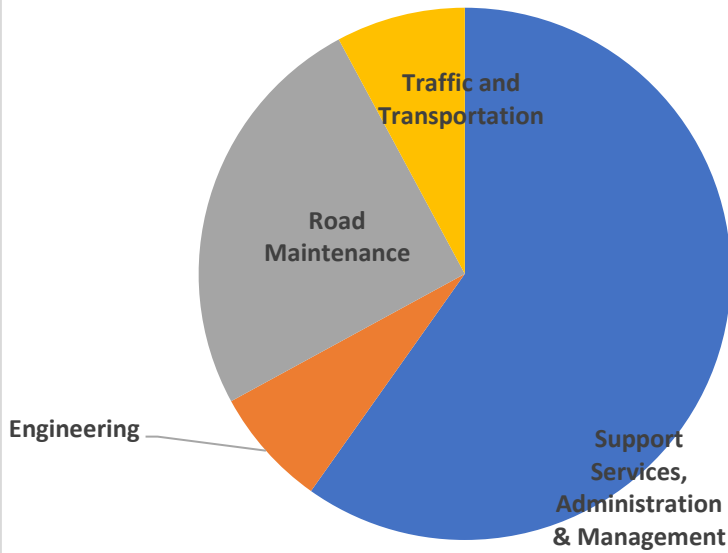
Mission: The Public Works Road Division’s primary purpose is to manage the County’s transportation infrastructure in a professional, safe, cost effective, and thoughtful manner, supporting the varied needs of the community while respecting the natural environment.

Total Revenue	\$30.40 M
Total Expense	\$36.31 M
Total Budget Change	-\$0.63 M
Total FTE	150.42

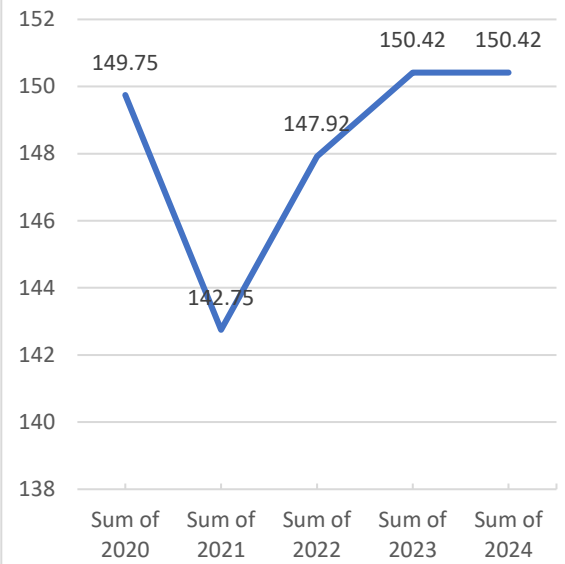
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission	Change
Salaries and Benefits	\$12,086,279	\$12,690,327	\$13,817,962	\$7,531,461	\$16,239,161	\$16,758,074	\$518,913
Supplies & Services	\$6,269,004	\$4,538,243	\$4,806,834	\$3,979,734	\$5,891,233	\$6,028,533	\$137,300
Other	\$10,863,698	\$11,152,616	\$12,537,627	\$4,752,061	\$14,812,621	\$13,523,167	-\$1,289,454

County Roads - Budget Request

		2023	2024	2024	Description
Summary	Type	Budget	Change	Submission	
Salaries and Benefits	Salaries and Benefits	\$16,239,161			
			\$442,042		Status Quo Salaries & Benefits
			\$76,871		Mid-Year Position - Financial Analyst
				\$16,758,074	
Supplies & Services	Supplies	\$550,376			
			\$5,900		Small Equipment
				\$556,276	
Supplies & Services	Services	\$5,156,247			
			\$103,000		Other Professional Services
			\$54,600		Phone and Utilities Increases
			-\$36,000		Other Miscellaneous Adjustments
				\$5,277,847	
Supplies & Services	Intergovernmental Payments	\$56,150			
				\$56,150	
Supplies & Services	Miscellaneous Expenditures	\$128,460			
			\$9,800		Capital Equipment
				\$138,260	
Other	Interfund Payments	\$13,842,070			
			\$7,565		IS Rates
			-\$55,893		Insurance
			-\$409,688		ER&R
				\$13,384,054	
Other	Transfers Out	\$970,551			
			-\$831,438		Request for REET 2 to fund debt payments
					North Kitsap Service Center LTGO 2022B
				\$139,113	
Grand Total		\$36,943,015	-\$633,241	\$36,309,774	

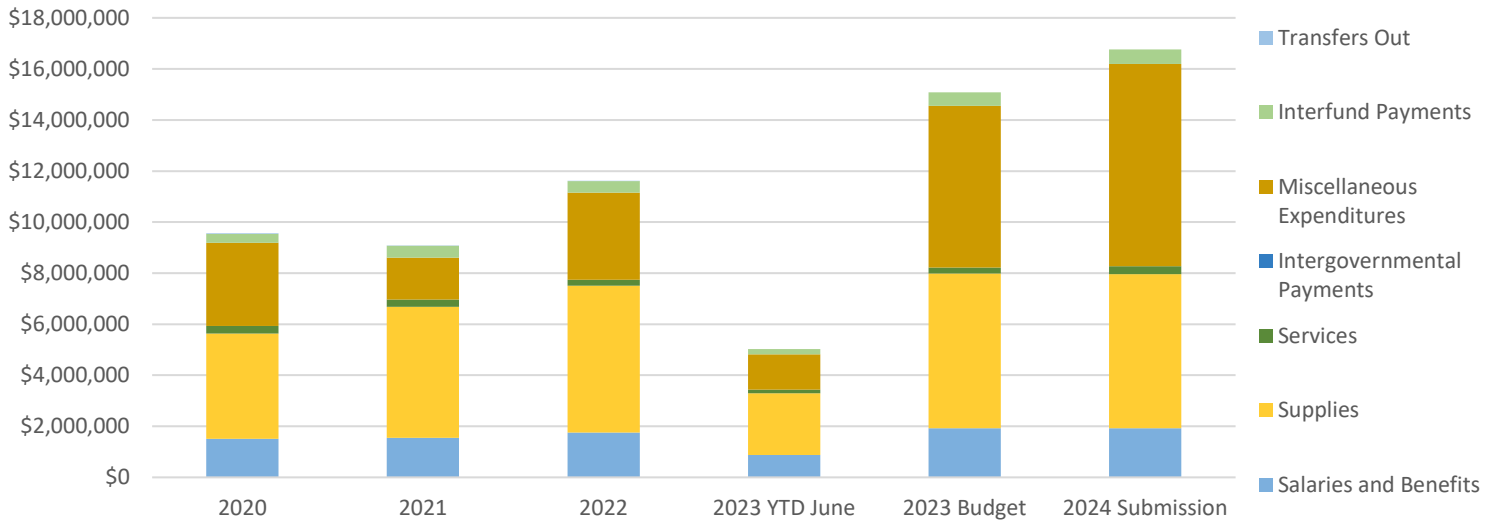
Equipment Rental & Revolving

Appointed Official: Andrew Nelson

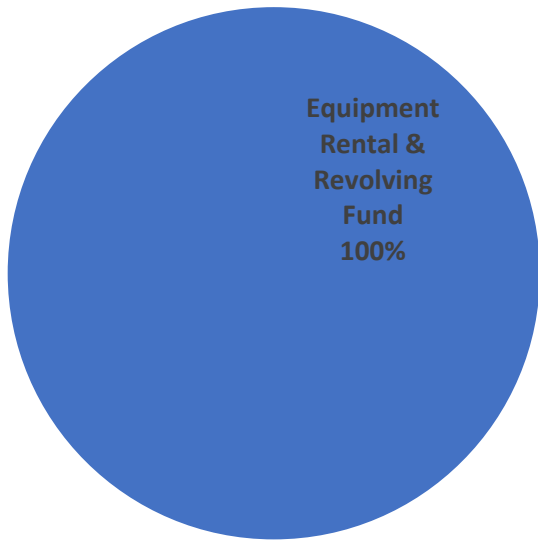
Mission: Efficiently maintain a safe, effective County fleet; purchase efficient/effective replacement vehicles and equipment; effectively manage six fuel sites and efficiently distribute fuel for the County fleet; and efficiently procure and inventory the Road department's supplies and materials.

Total Revenue	\$14.16 M
Total Expense	\$16.76 M
Total Budget Change	\$1.68 M
Total FTE	16.00

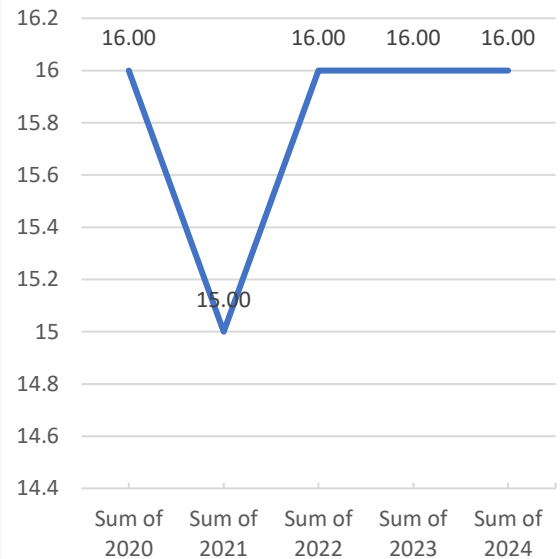
Summary of Expenses



Programs



Total FTE



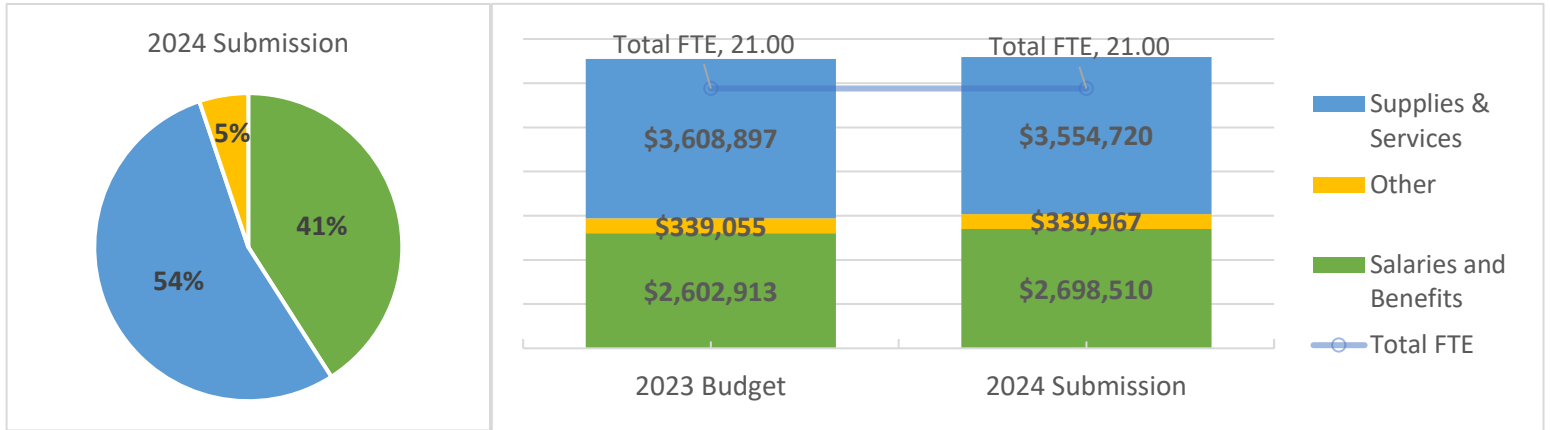
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission	Change
Salaries and Benefits	\$1,505,633	\$1,551,900	\$1,756,676	\$875,946	\$1,920,617	\$1,918,060	-\$2,557
Supplies & Services	\$7,682,581	\$7,053,042	\$9,394,220	\$3,939,287	\$12,628,000	\$14,281,500	\$1,653,500
Other	\$370,327	\$468,183	\$458,550	\$216,077	\$528,417	\$561,048	\$32,631

Equipment Rental & Revolving - Budget Request

		2023	2024		
Summary	Type	Budget	Change	Submission	Description
Salaries and Benefits	Salaries and Benefits	\$1,920,617			
			-\$2,557		Status Quo Salaries & Benefits
				\$1,918,060	
Supplies & Services	Supplies	\$6,065,000			
			-\$18,000		Miscellaneous Operating Supplies
				\$6,047,000	
Supplies & Services	Services	\$230,500			
			\$21,400		Building Maintenance & Utilities
			\$54,600		Subscriptions, Rentals & Leases
				\$306,500	
Supplies & Services	Intergovernmental Payments	\$0			
				\$0	
Supplies & Services	Miscellaneous Expenditures	\$6,332,500			
			\$1,595,500		Vehicles and Other Capital Equipment
				\$7,928,000	
Other	Interfund Payments	\$528,417			
			\$2,711		IS Rates
			\$3,241		Insurance Rates
			\$26,679		Indirect Cost Allocation
				\$561,048	
Other	Transfers Out	\$0			
				\$0	
Grand Total		\$15,077,034	\$1,683,574	\$16,760,608	

Sewer Utility Operations

Fund Type: Enterprise Fund **\$6.59 M**
Budget Change: \$42,332



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.

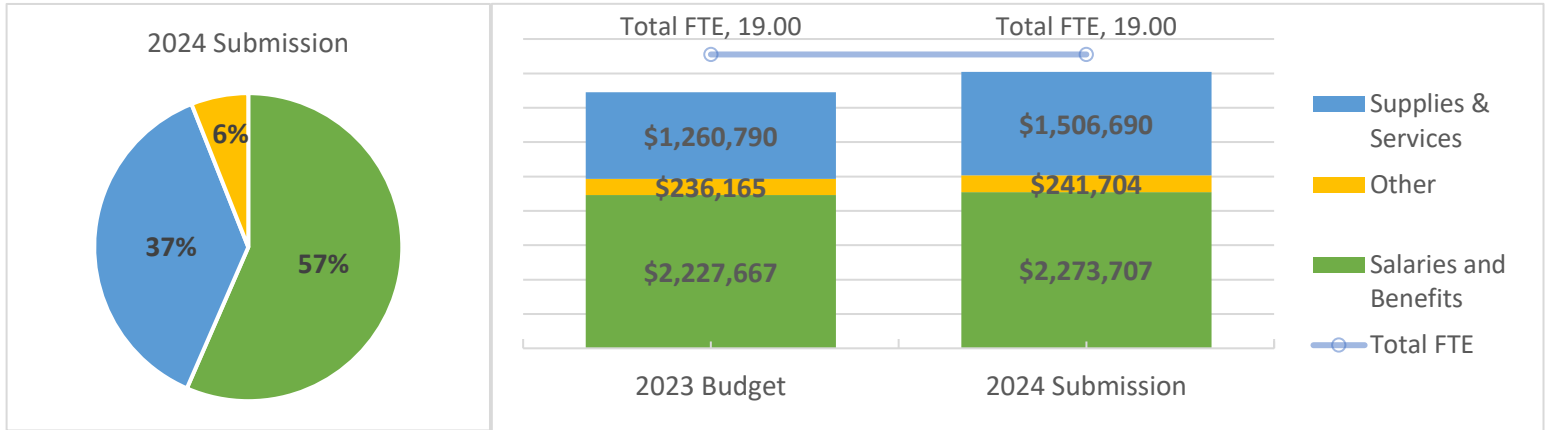
Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 22,257,925	\$ 20,832,716	\$ 22,548,590	\$ 15,211,854	\$ 25,998,350	\$ 25,739,250
Expense	\$ 4,788,194	\$ 5,451,076	\$ 5,893,087	\$ 2,832,366	\$ 6,550,865	\$ 6,593,197
Total FTE	20.00	20.00	21.00		21.00	21.00

Sewer Utility Maintenance

Fund Type: Enterprise Fund **\$4.02 M**
Budget Change: \$297,479



Purpose

This program provides for the maintenance, repair, and replacement of all mechanical and electrical equipment at the County's four sewage treatment plants and 64 sewage pump stations. The equipment needs to be properly maintained to function correctly, to avoid failures, and prevent any sewage spills in accordance with DOE and EPA requirements. In addition, the staff operates and maintains a telemetry system at each of the facilities that signals an alarm at the CKTP allowing staff to respond on a 24-hour emergency basis.

Strategy

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

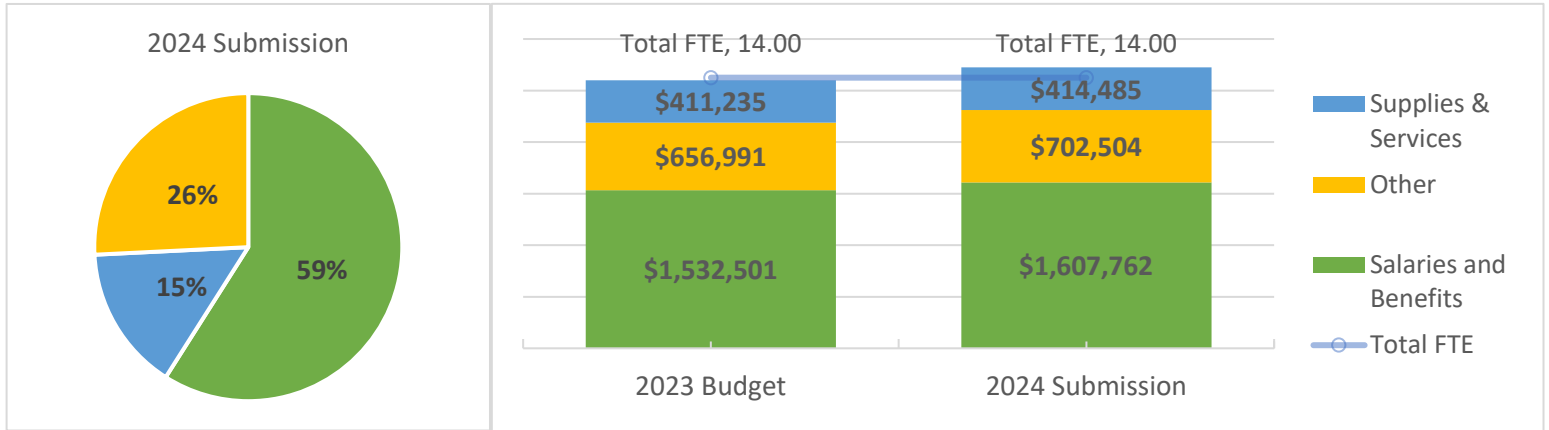
Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ -	\$ -	\$ 117	\$ 177	\$ -	\$ -
Expense	\$ 2,805,485	\$ 2,673,611	\$ 3,112,251	\$ 1,400,932	\$ 3,724,622	\$ 4,022,101
Total FTE	17.00	17.00	18.00		19.00	19.00

Sewer Utility Collections

Fund Type: Enterprise Fund **\$2.72 M**
 Budget Change: \$124,024



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.

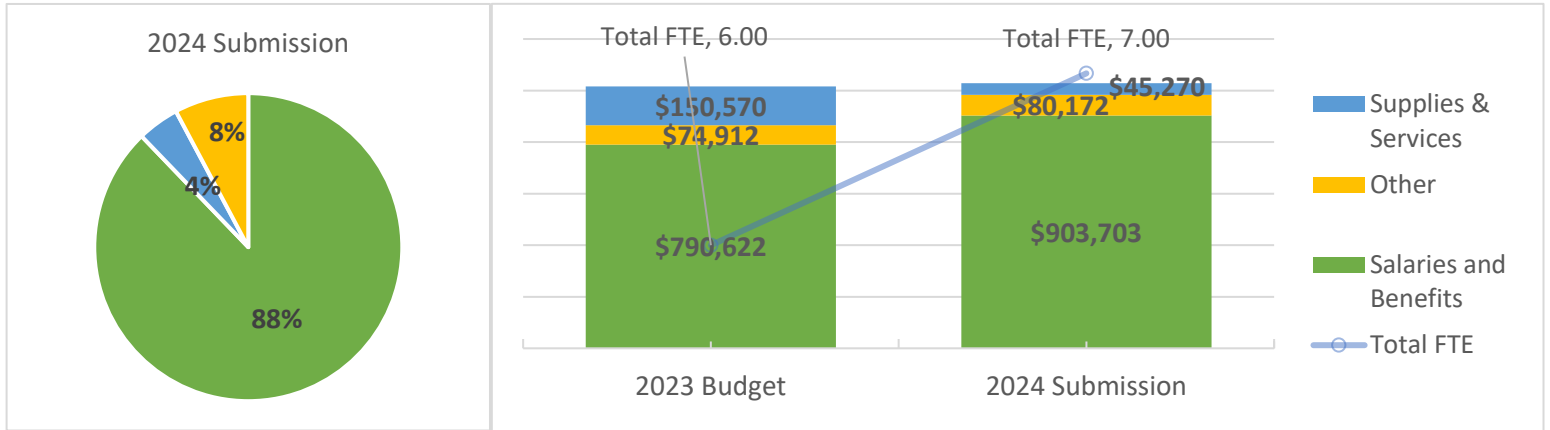
Results

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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ -	\$ -	\$ 189	\$ -	\$ -	\$ -
Expense	\$ 2,106,097	\$ 1,866,573	\$ 2,210,257	\$ 1,043,526	\$ 2,600,727	\$ 2,724,751
Total FTE	14.00	14.00	14.00		14.00	14.00

Sewer Utility Engineering

Fund Type: Enterprise Fund **\$1.03 M**
Budget Change: \$13,041



Purpose

This program provides review and construction inspection of developer funded sewer system designs to ensure compliance with county and state standards and codes. Staff maintains and updates the databases for the sanitary sewer system in GIS and Cartegraph for asset management and sewer permitting to the County’s sewer systems.

Strategy

The Engineering program ensures that extensions to the sanitary sewer systems are designed and constructed according to industry standards. In doing so, it maintains the integrity of the existing systems and prevents operations and maintenance issues in the future.

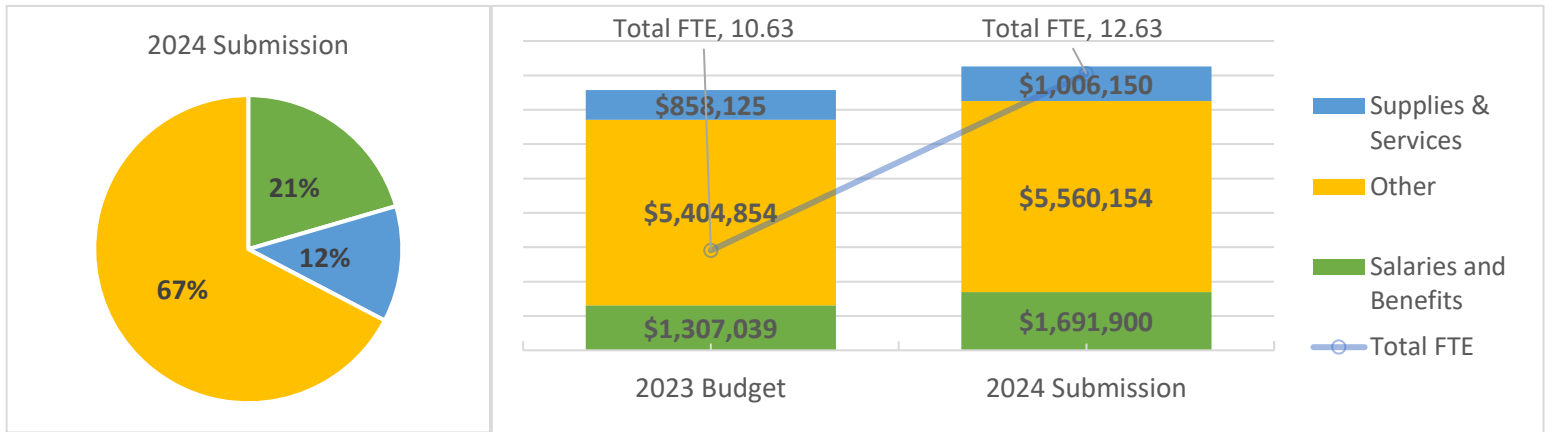
Results

Developers and engineers are held to a standard for design and construction of sewer collection and conveyance systems which provides for proper extensions to the sewer and infrastructure that should last for the entire design’s life.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expense	\$ 589,732	\$ 578,986	\$ 718,211	\$ 312,767	\$ 1,016,104	\$ 1,029,145
Total FTE	6.00	5.00	6.00		6.00	7.00

Sewer Utility Administration

Fund Type: Enterprise Fund **\$8.26 M**
 Budget Change: \$688,186



Purpose

This program oversees the administration of the Sewer Utility; provides utility billing for sewer accounts; and provides funding for staffing Kitsap 1, Financial Manager, and of the Assistant Public Works Director - Utilities position. Utility billing establishes monthly sewer accounts, produces and mails monthly billing statements, and receives payment for sewer customers. The staff address customer billing questions and concerns and produce liens and lien releases on past due accounts. The Senior Program Manager oversees all programs for the Sewer Utility, evaluating them for effectiveness, efficiency, and adherence to state and county regulations and county policies and procedures. This program is also responsible for determining rates and fees for the utility. The Sewer Utility funds an education/outreach program to provide the public with information on the sewer process, issues, billing, and potential changes in the future.

Strategy

The majority of the Sewer Utility is funded through monthly service fees; therefore, the Administration program is obligated to its customers to provide properly maintained and operated sewer systems in accordance with Department of Ecology (DOE) and Environmental Protection Agency (EPA) mandates, and excellent customer service. This program is committed to providing sewer service that protects public health and the environment, is accountable for its actions, and is financially responsible.

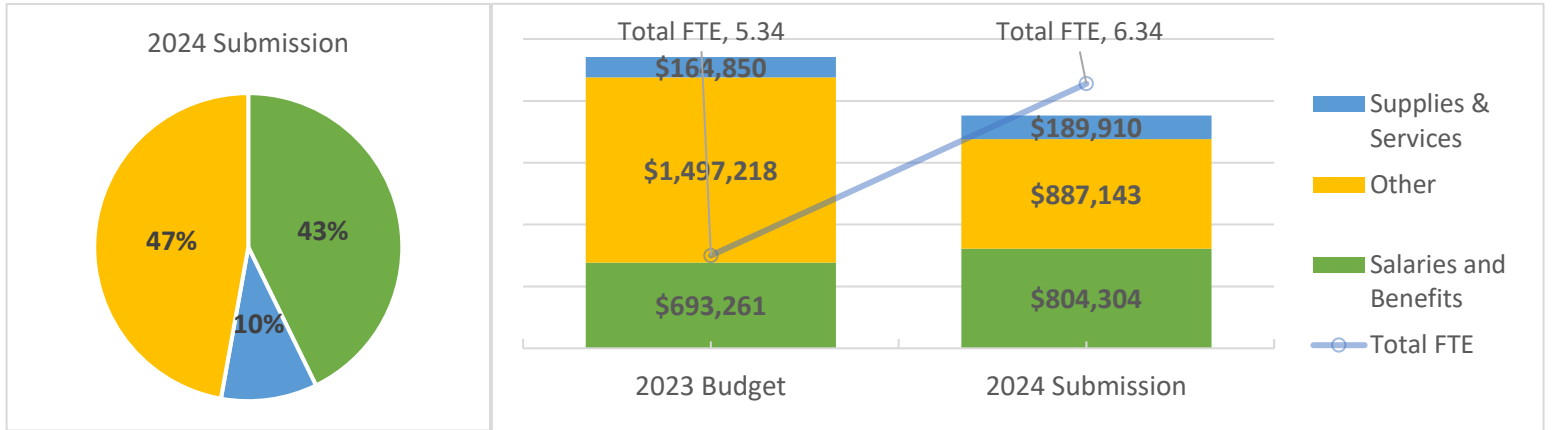
Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ -	\$ -	\$ 37,917	\$ 20,416	\$ -	\$ -
Expense	\$ 6,836,148	\$ 7,044,245	\$ 21,256,260	\$ 4,508,055	\$ 7,570,018	\$ 8,258,204
Total FTE	9.00	8.00	8.83		10.63	12.63

Solid Waste Administration

Fund Type: Enterprise Fund **\$1.88 M**
 Budget Change: -\$473,972



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 2018-2022, overall revenues in the solid waste system have exceeded expenditures.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 3,095,959	\$ 2,740,120	\$ 3,250,612	\$ 2,112,889	\$ 5,330,000	\$ 5,386,000
Expense	\$ 1,020,935	\$ 1,506,115	\$ 1,768,563	\$ 962,529	\$ 2,355,329	\$ 1,881,357
Total FTE	6.00	6.00	5.34		5.34	6.34

Solid Waste

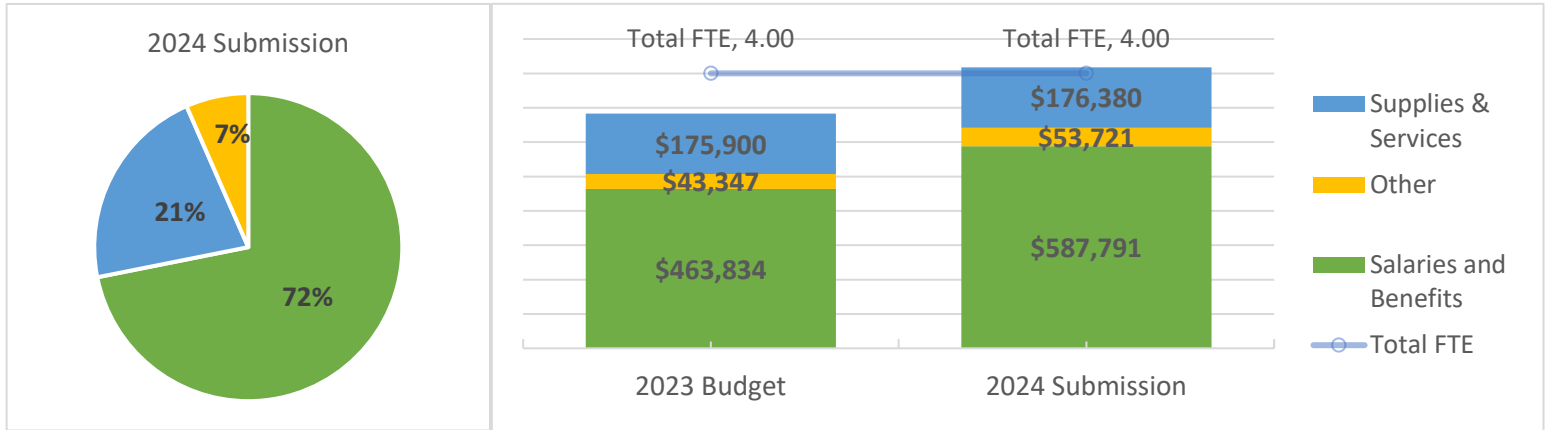
Fund Type: Enterprise Fund

\$0.82 M

Waste Reduction, Recycling & Litter

Budget Change:

\$134,811



Purpose

Reduce waste and increase recycling through education, outreach, and behavior change programs for residential and commercial sectors. This program also includes some administrative oversight of the Clean Kitsap program.

Strategy

Develop and implement education, outreach, and marketing campaigns to promote waste reduction and proper materials management. Priority projects include organics management; reducing contamination reduction in the multifamily and selfhaul sectors; and developing programs for hard-to-recycle materials.

Results

This program aligns with the Board's vision of "protecting natural resources and systems" as waste reduction and recycling have a demonstrated impact on reducing raw material and energy usage.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 2,059	\$ 28,879	\$ 19,919	\$ 5,081	\$ -	\$ 10,000
Expense	\$ 409,644	\$ 535,758	\$ 486,441	\$ 219,042	\$ 683,081	\$ 817,892
Total FTE	4.60	4.00	4.00		4.00	4.00

Solid Waste

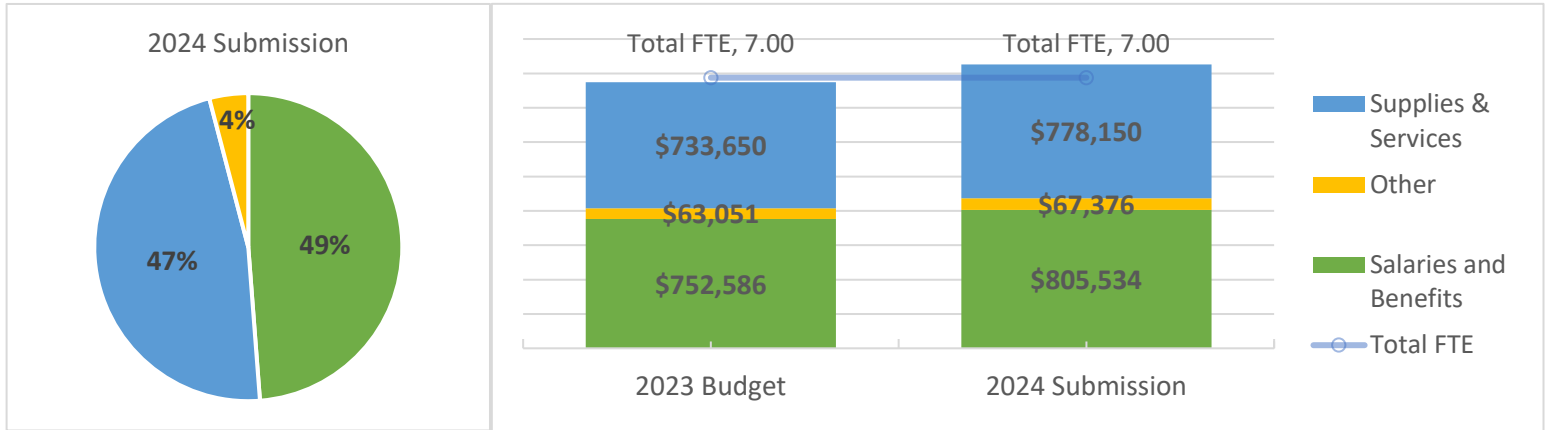
Household Hazardous Waste

Fund Type: Enterprise Fund

\$1.65 M

Budget Change:

\$101,773



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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 65,721	\$ 81,160	\$ 221,098	\$ (31,176)	\$ 75,000	\$ 75,000
Expense	\$ 1,034,048	\$ 1,360,501	\$ 1,314,022	\$ 588,901	\$ 1,549,287	\$ 1,651,060
Total FTE	6.40	7.00	7.00		7.00	7.00

Solid Waste

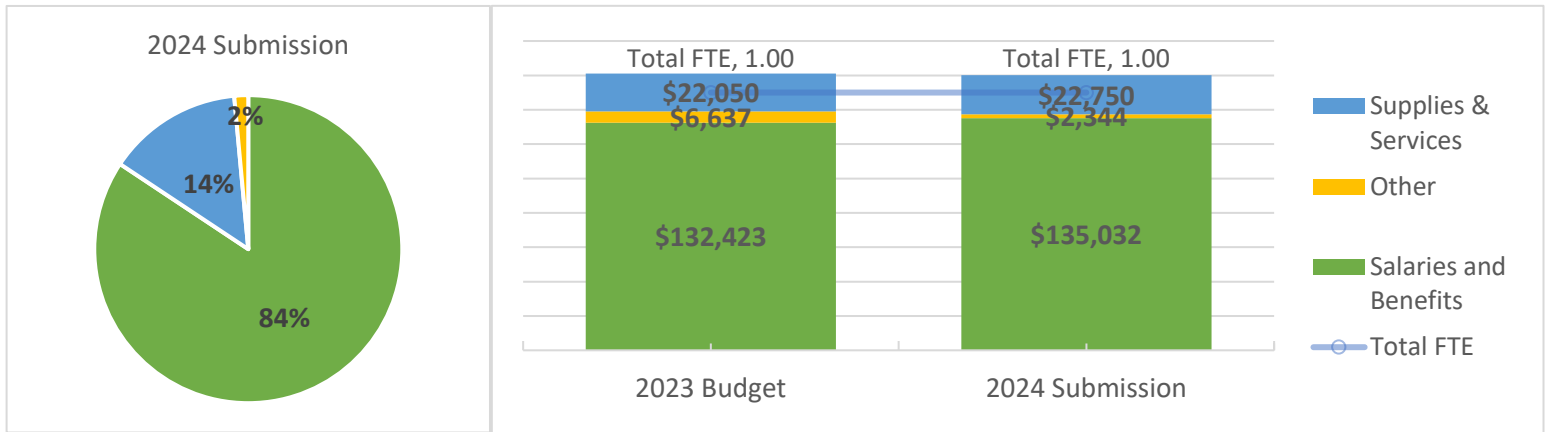
Landfill Management

Fund Type: Enterprise Fund

\$0.16 M

Budget Change:

-\$984



Purpose

This program provides administrative oversight of two, now-closed, landfills (Hansville and Olalla) that were once owned and/or operated by Kitsap County. These landfills have been listed as confirmed or suspected contaminated sites under the State Model Toxics Control Act (MTCA). A Cleanup Action Plan and Consent Decree for the Hansville Landfill was finalized in 2011. A Remedial Investigation/Feasibility Study (RI/FS) of the Olalla Landfill was completed in 2014 as part of an Independent Remedial Action under MTCA; the Cleanup Action Plan was implemented in 2015. The selected cleanup remedy for both the Hansville and Olalla Landfills – monitored natural attenuation – is expected to result in cleanup of the sites by 2034 and 2045, respectively. In addition, the department continues to review the status of remediation efforts at other sites of concern to the County.

Strategy

Quarterly monitoring is used to confirm progress toward meeting clean-up levels, with Ecology’s review of progress every five years. Implementation of this program for the Hansville Landfill is through a separate dedicated fund (Fund 418), with an estimated 2023 beginning fund balance of \$160,259, and 2023 expenditures budgeted at \$305,280. The cleanup remedy for the Olalla Landfill is also funded through a separate dedicated fund (Fund 439), which will have an estimated fund balance of \$1,471,026 at the beginning of 2023 and budgeted expenditures of \$245,940.

Results

This program aligns with the Board's vision of “protecting natural resources and systems” by taking responsibility to investigate and correct potential environmental issues for which the County has been identified as responsible. At both the Hansville and Olalla Landfills, the concentrations of constituents of concern have been declining, indicating that the Cleanup Action Plans are having the desired effect.

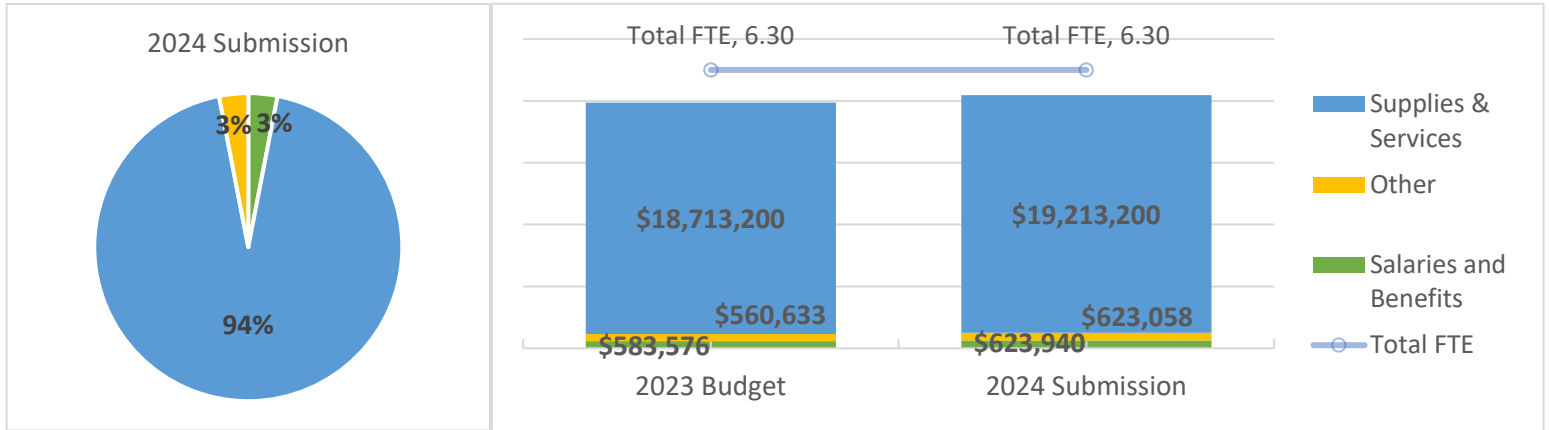
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expense	\$ 120,837	\$ 135,127	\$ 135,082	\$ 78,087	\$ 161,110	\$ 160,126
Total FTE	1.00	1.00	1.00		1.00	1.00

Solid Waste

Fund Type: Enterprise Fund **\$20.46 M**

Transfer Station Operations

Budget Change: \$602,789



Purpose

This program includes the operation of the Olympic View Transfer Station (OVTS). OVTS was established through a public-private partnership with Waste Management (WM), that began in 2002. Garbage from throughout Kitsap County and northern Mason County, as well as a steadily increasing amount from outside of Kitsap County, is compacted at OVTS into rail containers, set on rail cars, and transported to Arlington, Oregon for disposal at Columbia Ridge Landfill. Waste Management was awarded the operations contract beginning in June 2022. The Kitsap County Solid Waste Division has assumed operations and staffing the scale building. County staff includes 5 FTEs.

Strategy

Revenue for this program is generated from disposal fees charged at the transfer station. For municipal solid waste (MSW) is \$118 per ton and a proposal to increase to \$121.54 per ton on January 1, 2024 has been made. Of this amount, \$22/ton is budgeted to fund solid waste programs in Fund 401, \$2/ton to Kitsap Public Health District for their solid/hazardous waste programs, \$4/ton to the Clean Kitsap fund (Fund 430), and \$2.50/ton for Rate Stabilization (Fund 425). Other fees are charged for items such as appliances, tires, asbestos, etc.

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 six years, overall revenue exceeded expenditures without the use of fund balance. A rate analysis was conducted in 2021, with the goal of meeting cost of service throughout the system, including capital projects and reserve balance requirements. Included in the current rate proposal, is a rate increase of 16.5% starting on January 1, 2023 and a rate increase of 3% on January 1, 2024.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 13,922,184	\$ 15,538,927	\$ 17,583,553	\$ 11,933,031	\$ 28,000,000	\$ 21,000,000
Expense	\$ 13,348,654	\$ 13,897,387	\$ 16,471,828	\$ 7,515,301	\$ 19,857,409	\$ 20,460,198
Total FTE	2.10	2.10	1.80		6.30	6.30

Solid Waste

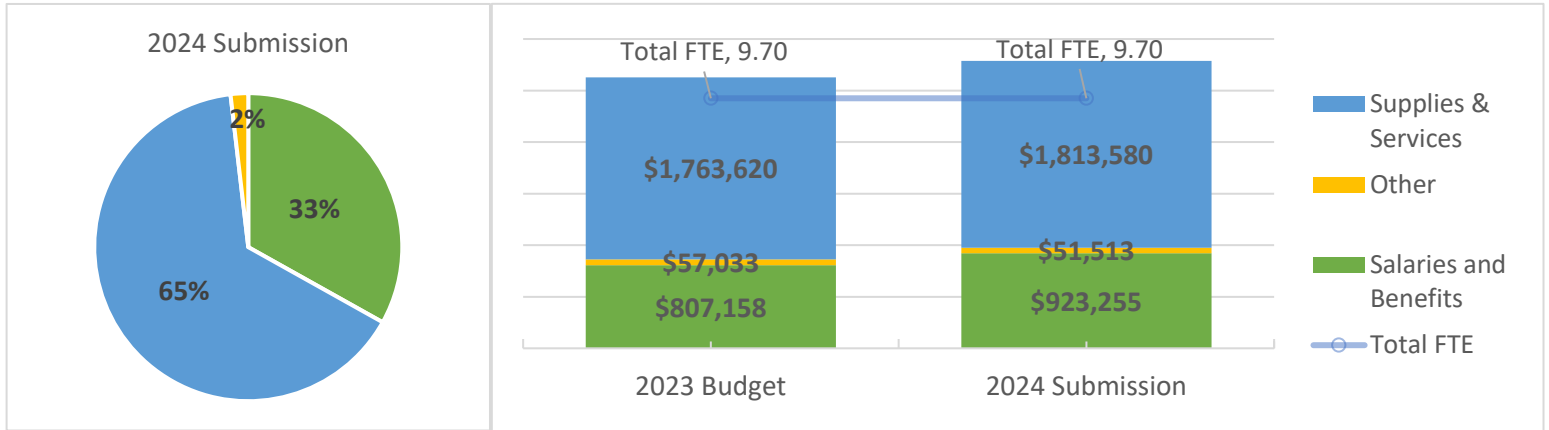
RAGF Operations

Fund Type: Enterprise Fund

\$2.79 M

Budget Change:

\$160,537



Purpose

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

Strategy

Facility operations now conducted by Kitsap County staff, operating hours are consistent throughout the RAGF system. Each facility is closed a minimum of one day per week to address maintenance issues. Increasing customer counts and tonnage continue to be a challenge and management staff is working with the contractor to provide the necessary level of service. The County continues to encourage residents to subscribe to curbside collection of household garbage and recyclables. A disposal rate increase of approximately 16.5% was applied to all charged items at the RAGFs on January 1, 2023 to align with the rate increase at OVTS.

Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 2,092,977	\$ 2,418,685	\$ 2,659,898	\$ 1,410,446	\$ 3,000,000	\$ 3,000,000
Expense	\$ 1,706,974	\$ 2,007,392	\$ 2,030,992	\$ 821,713	\$ 2,627,811	\$ 2,788,348
Total FTE	9.50	9.50	14.70		9.70	9.70

Solid Waste

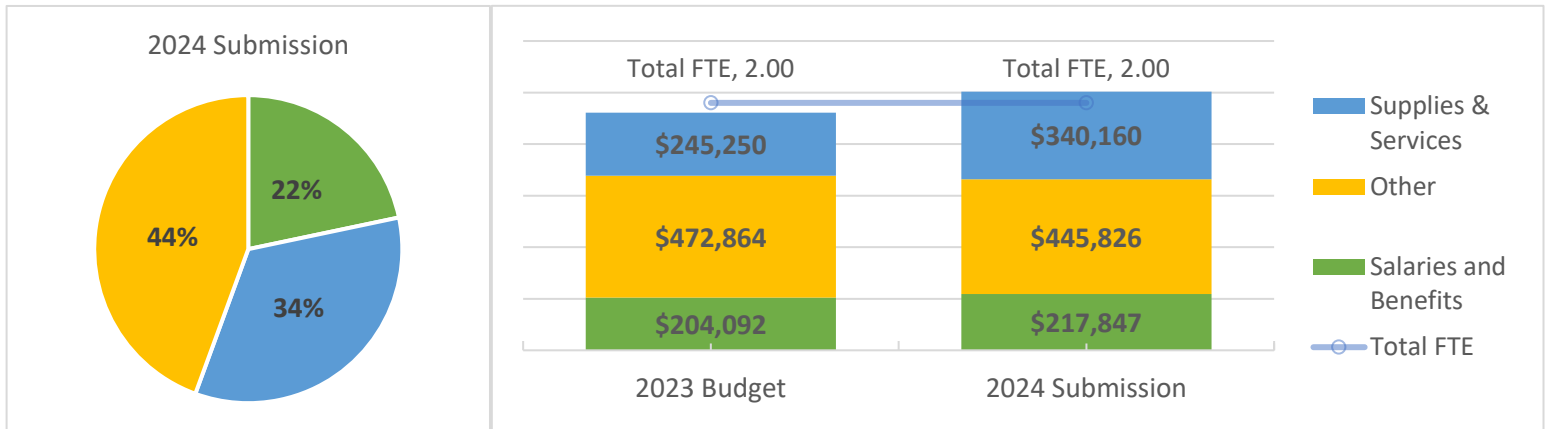
Clean Kitsap

Fund Type: Enterprise Fund

\$1.00 M

Budget Change:

\$81,627



Purpose

The Clean Kitsap Fund (Fund 430) is used for environmental cleanup programs throughout Kitsap County. Revenue for Clean Kitsap Fund is from a portion of the tipping fees at the Olympic View Transfer Station and from Ecology grant funds. Administration of the Clean Kitsap program (staff and miscellaneous administrative expenses) is partially paid from Fund 401 (Cost Center 4013) to maximize available cleanup funds. The fund required a maintain a minimum balance of \$1,000,000 and has achieved this balance. Funds are also available for disaster debris cleanup.

Strategy

Remove litter and illegal dumpsites from rights of way; coordinate Adopt a Spot volunteer litter cleanup program and other waste cleanup and prevention initiatives; host public collection events for waste tires and other materials; provide disposal assistance to eligible charitable organizations; provide disposal assistance to county department landowners and solid waste code enforcement agencies.

Results

This program aligns with the Board's vision of safe and healthy communities by assisting in creating an environment where "people are protected and secure, care about their neighborhoods, and are proud of where they live, work, and play".

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 455,222	\$ 402,649	\$ 537,676	\$ 364,564	\$ 985,000	\$ 985,000
Expense	\$ 234,389	\$ 307,068	\$ 387,557	\$ 200,855	\$ 922,206	\$ 1,003,833
Total FTE	0.00	2.00	2.00		2.00	2.00

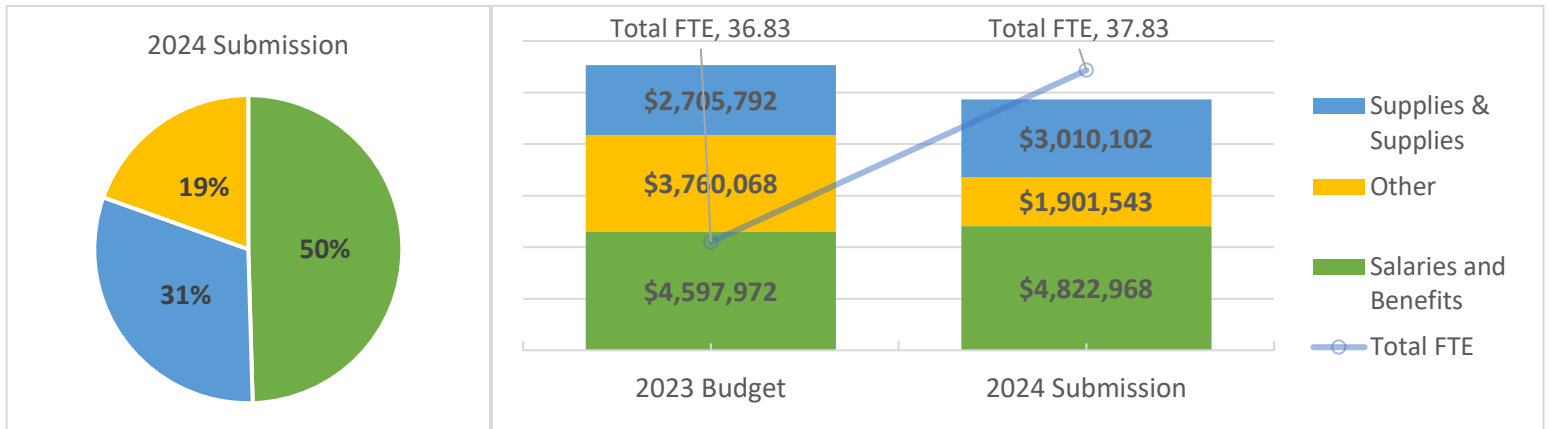
Surface/Stormwater Management Program

Fund Type: Enterprise Fund

\$9.73 M

Stormwater Operations

Budget Change: **-\$1,329,219**



Purpose

The Operations section of the Stormwater Division comprises program elements that encompass Administration, Asset Management, Operations and Maintenance, Water Quality Impact Monitoring, Education and Outreach, Facilities Inspection, Capital Facilities Planning and Engineering, Retrofit Engineering, as well as the operation of the Stormwater waste processing facility (Decant Facility). These programs have been strategically devised to ensure compliance with the County's NPDES Permit and other essential regulatory mandates. Their primary objectives encompass the effective management of the County's expansive stormwater infrastructure network, the preservation of water quality within our local water bodies, and the mitigation of flooding risks.

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. The O&M Program ensures the proper operation of all publicly-owned stormwater systems and facilities in unincorporated Kitsap County, actively optimizing their performance. Facility inspections ensure operational efficiency of constructed stormwater drainage systems for maximum water quality treatment. Impact Monitoring 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. Public Outreach enhances awareness of local stream and Puget Sound health, educates citizens on minimizing their impact and protecting water resources, and fosters continuous learning and sustainable practices. Collaborating with the Roads Division, the Stormwater Division shares engineering assets—survey, right-of-way acquisition, and engineering design—to ensure efficiency and cost-effectiveness.

Results

The Stormwater Management program integrates a variety of operational and maintenance activities. Evaluation of program components involves measuring performance against benchmarks set by the American Public Works Association (APWA) guidelines, established industry standards, and compliance with NPDES Permit and other regulatory prerequisites. Through an array of dynamic stormwater initiatives like the Retrofit and Clean Water Kitsap E&O programs, Kitsap maintains its stature as a regional industry leader and garners recognition as a model for both the State and the wider region.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 10,863,726	\$ 11,120,024	\$ 12,515,386	\$ 8,638,072	\$ 12,625,745	\$ 13,410,000
Expense	\$ 5,945,101	\$ 10,230,012	\$ 6,866,179	\$ 3,186,267	\$ 11,063,832	\$ 9,734,613
Total FTE	36.50	35.50	35.83		36.83	37.83

Surface/Stormwater Management Program

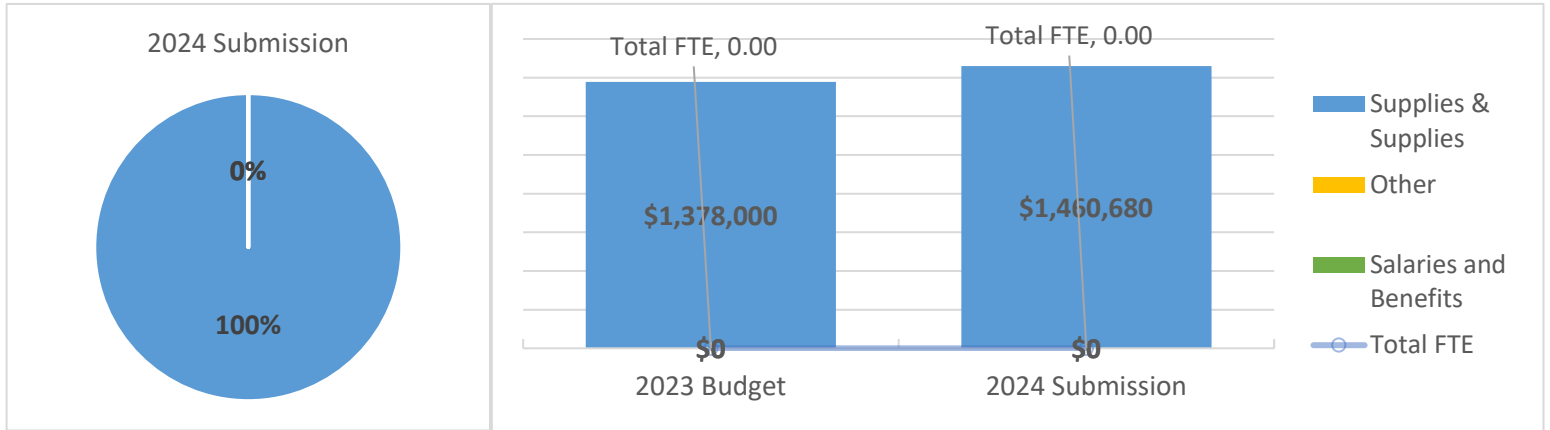
Fund Type: Enterprise Fund

\$1.46 M

Public Health District

Budget Change:

\$82,680



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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expense	\$ 990,507	\$ 871,040	\$ 1,171,292	\$ 533,152	\$ 1,378,000	\$ 1,460,680
Total FTE	0.00	0.00	0.00		0.00	0.00

Surface/Stormwater Management Program

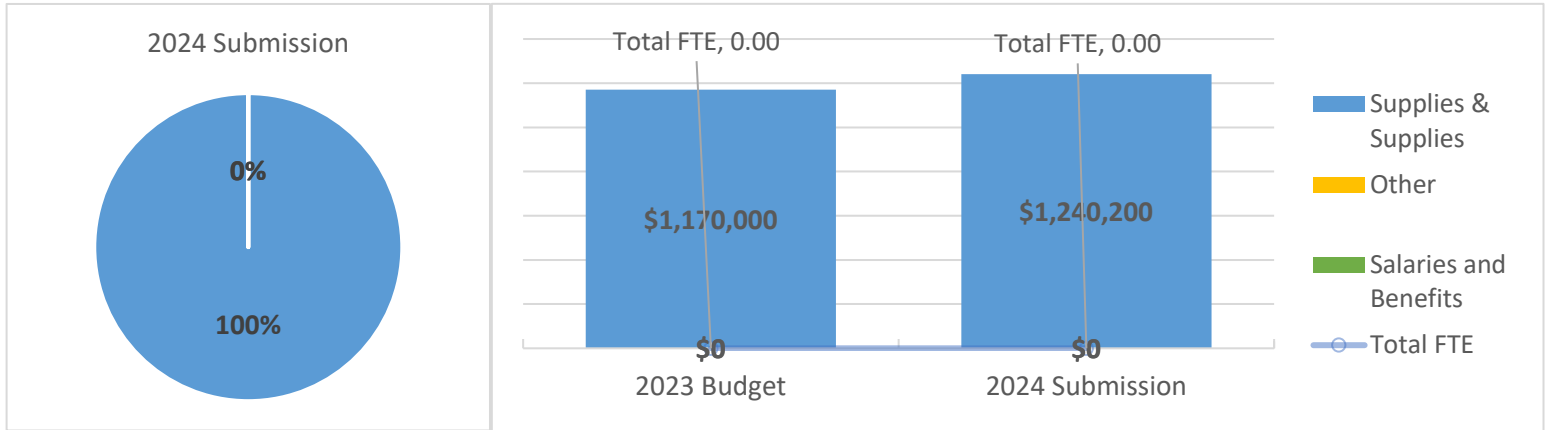
Fund Type: Enterprise Fund

\$1.24 M

Kitsap Conservation District

Budget Change:

\$70,200



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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expense	\$ 728,093	\$ 1,242,906	\$ 1,029,913	\$ 255,408	\$ 1,170,000	\$ 1,240,200
Total FTE	0.00	0.00	0.00		0.00	0.00

Surface/Stormwater Management Program

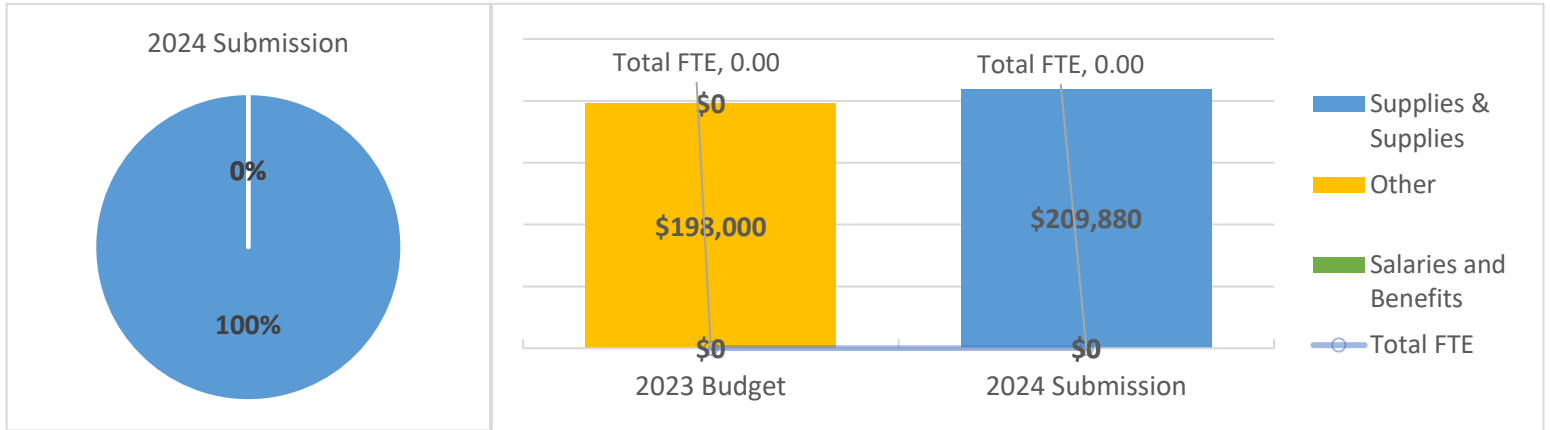
Fund Type: Enterprise Fund

\$0.21 M

Washington State University Extension

Budget Change:

\$11,880



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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expense	\$ 95,000	\$ 151,529	\$ 157,573	\$ 36,609	\$ 198,000	\$ 209,880
Total FTE	0.00	0.00	0.00		0.00	0.00

County Roads

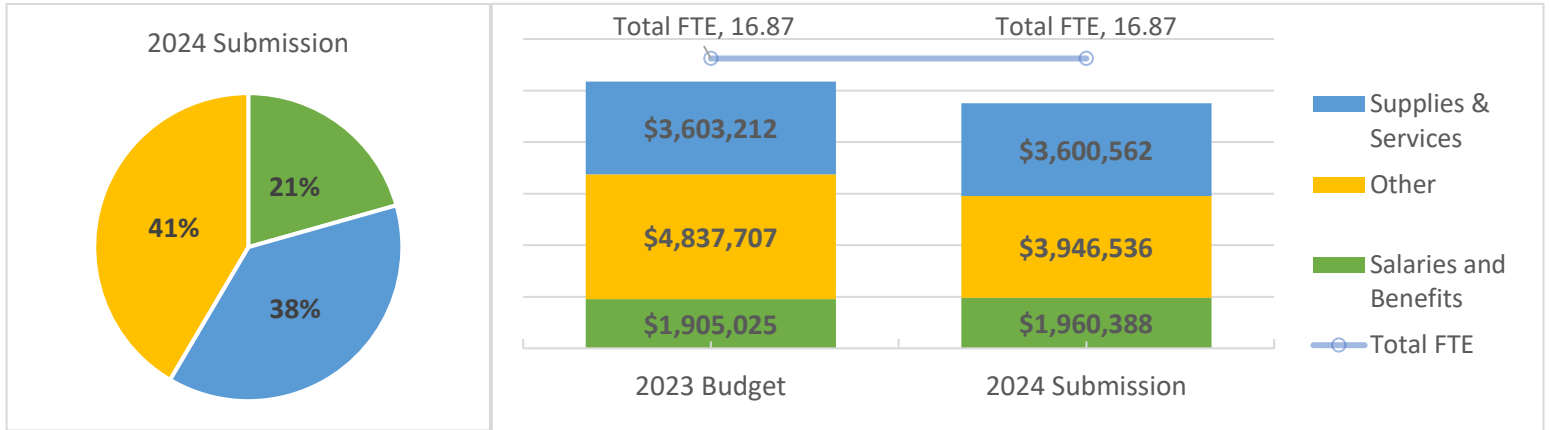
Fund Type: Special Revenue Fund

\$9.51 M

Support Services, Administration & Management

Budget Change:

-\$838,458



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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 28,082,319	\$ 29,334,824	\$ 29,791,750	\$ 16,317,825	\$ 30,048,724	\$ 30,387,500
Expense	\$ 9,539,897	\$ 7,958,169	\$ 9,064,796	\$ 6,071,019	\$ 10,345,944	\$ 9,507,486
Total FTE	13.00	13.00	15.17		16.87	16.87

County Roads

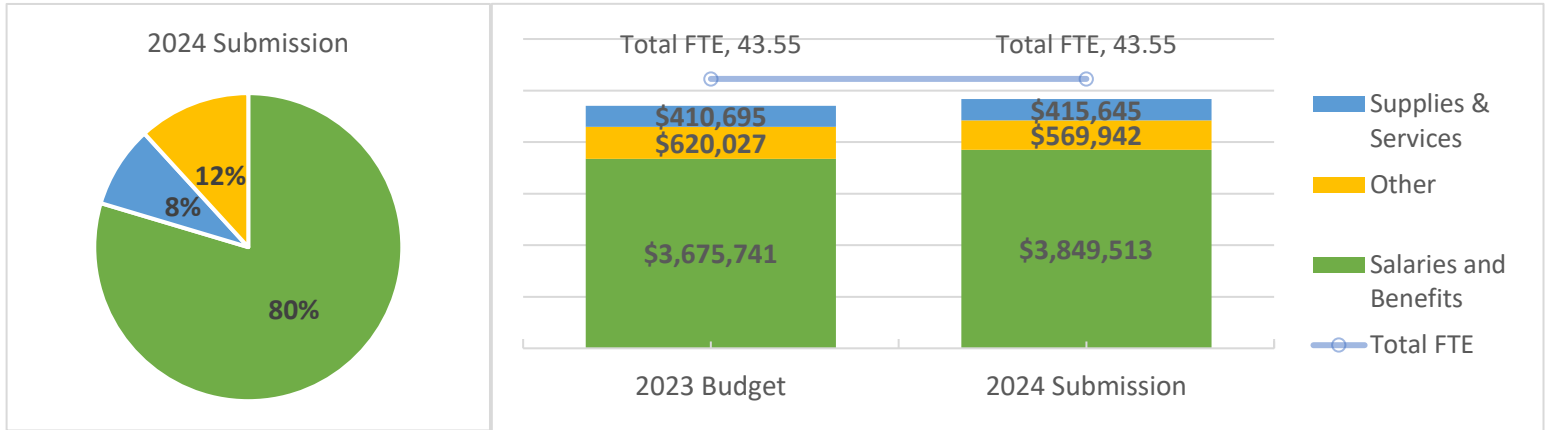
Fund Type: Special Revenue Fund

\$4.84 M

Engineering

Budget Change:

\$128,637



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.

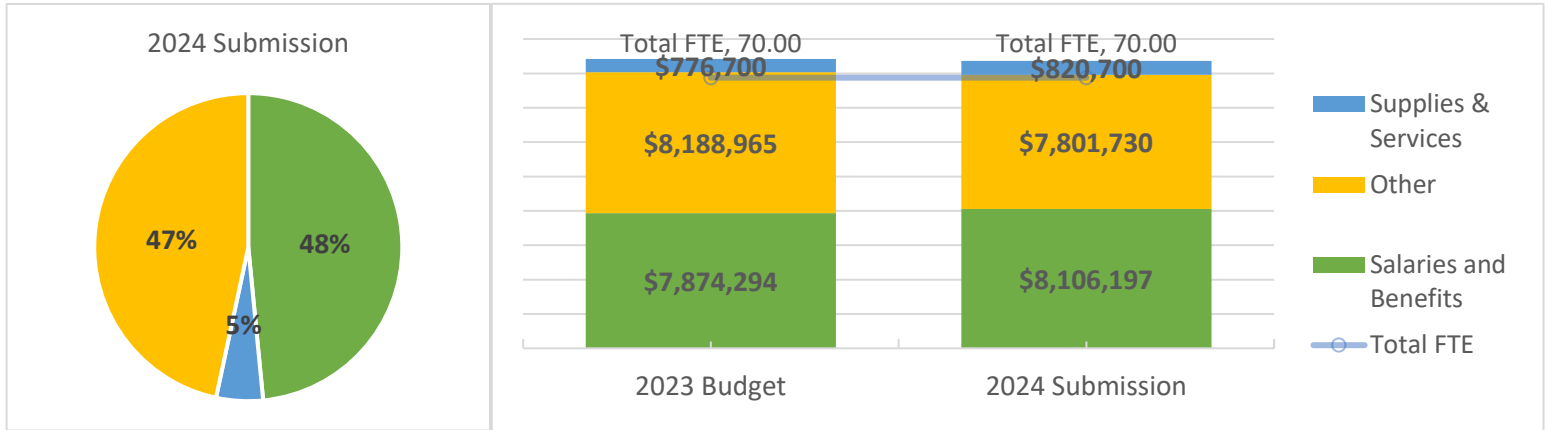
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ -	\$ -	\$ 2,001	\$ 35	\$ -	\$ 2,000
Expense	\$ 3,023,463	\$ 3,182,913	\$ 3,769,694	\$ 2,825,706	\$ 4,706,463	\$ 4,835,100
Total FTE	46.75	40.75	42.75		43.55	43.55

County Roads

Fund Type: Special Revenue Fund **\$16.73 M**

Road Maintenance

Budget Change: -\$111,332



Purpose

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

Strategy

The Road Maintenance section operates on a preservation philosophy that employs low cost maintenance methodologies to keep our system at a high level of service. A pavement management system has been employed that will help us to better identify what, when, and how we maintain our roadway surfaces. We implemented an asset management system in 2019 to better identify the opportune time for which to maintain all other roadway assets.

Results

Implementation of the pavement management and asset management systems allows the Road Maintenance section to better focus resources and tax payer dollars on those road assets that need maintenance, while maintaining the road system at a high level of service. The division consistently seeks ways to be more efficiently, and in a manner respecting natural resources. The numerical drop in Pavement Condition Rating was resultant from the States adoption of the National ASTM standard for road rating.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ -	\$ -	\$ 16	\$ 6,740	\$ -	\$ 7,000
Expense	\$ 12,620,768	\$ 13,713,589	\$ 14,270,656	\$ 5,453,539	\$ 16,839,959	\$ 16,728,627
Total FTE	69.00	69.00	70.00		70.00	70.00

County Roads

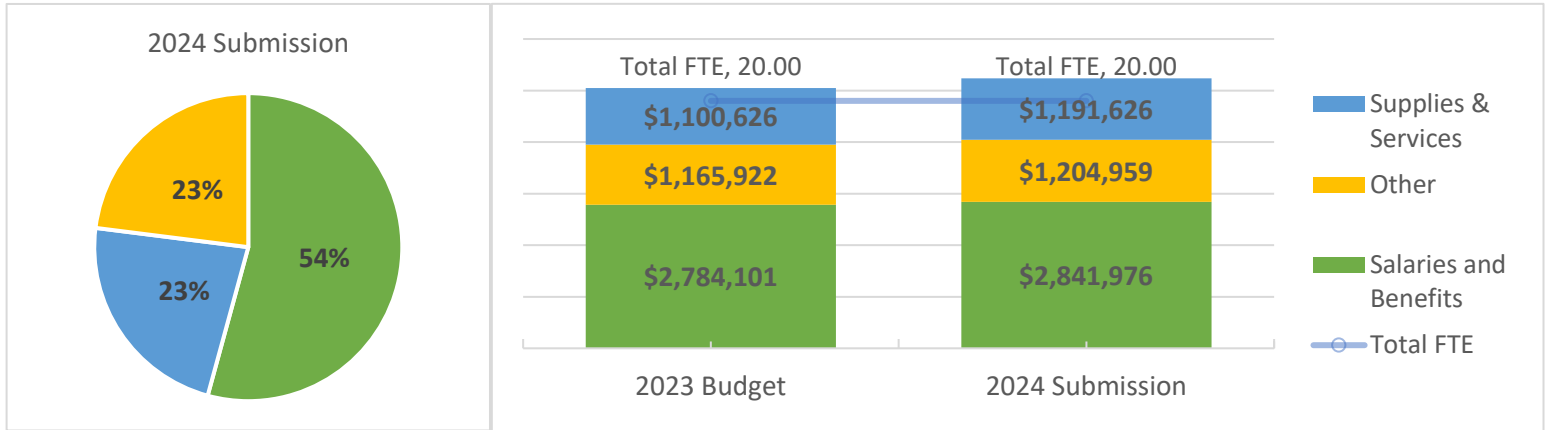
Fund Type: Special Revenue Fund

\$5.24 M

Traffic and Transportation

Budget Change:

\$187,912



Purpose

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

Strategy

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

Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ -	\$ -	\$ 299	\$ 1,553	\$ -	\$ -
Expense	\$ 4,034,853	\$ 3,526,515	\$ 4,057,278	\$ 1,912,992	\$ 5,050,649	\$ 5,238,561
Total FTE	21.00	20.00	20.00		20.00	20.00

Equipment Rental & Revolving - Operations

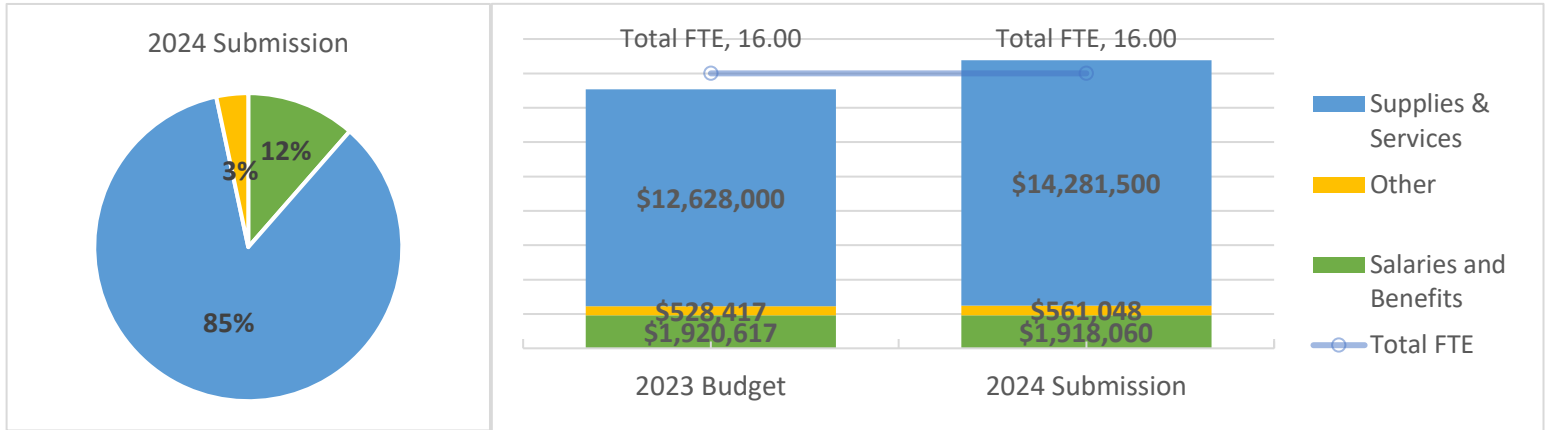
Fund Type: Internal Service Fund

\$16.76 M

Equipment Rental & Revolving Fund

Budget Change:

\$1,683,574



Purpose

The Equipment Rental & Revolving Fund under Public Works is responsible for the purchase and maintenance of all County vehicles and heavy equipment. The main services provided are vehicle and heavy equipment acquisition, replacement and surplus for all County departments; vehicle and heavy equipment maintenance and repair for all County departments; maintenance of six County fueling stations; management of the acquisition and inventory of all road materials, vehicle parts, tires, fuel, and sign supplies, the management of recalls & warranties on all County-owned equipment and vehicles; and purchase and maintain the Public Works 800mhz 2-way radio system.

Strategy

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

Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 12,073,099	\$ 12,370,966	\$ 12,929,261	\$ 4,557,983	\$ 14,202,426	\$ 14,162,675
Expense	\$ 9,558,540	\$ 9,073,125	\$ 11,609,446	\$ 5,031,309	\$ 15,077,034	\$ 16,760,608
Total FTE	16.00	15.00	16.00		16.00	16.00

Performance Measures	Narratives & Data			
Sewer Utility Permit Compliance	Each plant operates within a WA DOE permit, except Suquamish w/ EPA permit			
Stormwater MS4 permit	The stormwater operates within compliance of the WA DOE MS4 permit and in compliance with the NPDES permit			
Clean Water Kitsap Partnership	MS4 and NPDES permit requirements are shared and executed by the partners in the Clean Water Kitsap program			
Solid Waste Tonnage managed at OVTS	Solid Waste revenues are dependent upon tipping fees paid per tonnage at the OVTS. Managing expenses to stay within generated revenues ensures a viable program.			
Solid Waste Clean Kitsap Adopt-a-Spot Program	Clean Kitsap coordinates with service clubs, neighborhood groups, businesses and private businesses to adopt roadway segments, parks, beaches etc and tracks the shoulder miles of the County road system adopted.			
Utility Capital Improvement Program Execution	Utility infrastructure is maintained, upgraded and replaced through the Six-year Capital Improvement Programs to ensure the systems operate within permit requirements and can sustain growth.			
Roads Transportation Improvement Program	Roads Capital Projects are designed and constructed to preserve and reconstruct the County Road system, while addressing safety and capacity needs. Objective is to ensure safety on roadways and meet the capacity needs of growth in the County.			
Pavement Condition Rating	The Road Pavement Management System captures annual condition ratings of County roadway segments to determine where and when preservation and reconstruction projects are required.			
Traffic signs and pavement markings	Traffic maintenance evaluates the retro reflectivity of traffic signs and replaces worn and damaged signs as needed. Traffic maintenance renews long-line striping on an annual basis and replaces thermoplastic pavement markings and centerline reflective markers as needed.			
Equipment Rental & Revolving 2021 \$3,446,916 under 2022 \$1,947,766 under	While misc. budget category seems significantly up a lot of it is carry over from the previous two years.			
Equipment Rental & Revolving Performance Measures	2020	2021	2022	2023
<i>Work Orders Completed</i>		3,866	3,745	2,435
<i>Availability</i>	97.8%	98.31%	98.11%	

How does the organization measure its performance toward the County's strategic goals?

Divisions have strategic plans that align to the Board goals. Divisions track progress via key performance indicators within dashboards. Some data is reviewed daily while most is weekly or longer periods of time.

How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

PW has 311 budgeted FTE in 2023, averaging about 30 vacancies and 280 filled positions. Vacancies average around 10% with higher vacancy rates of 12-15% in the M&O Series and Engr/Engr Tech Series. Road Maint has completed 65 hires since 2018, nearly equal to the budgeted FTEs.

10% of PW staff have <1yr with us; 19% less than 2 yrs; 37% have less than 5 yrs with PW. This has created a need for continual retraining and in some cases, a gap in experienced, certified people in critical roles.

OT hours are concentrated in the M&O and Engr Tech Series due to extended construction and maintenance operations, call-outs, and inclement weather response. Total OT hours, including callback, standby and compensatory time earned in 2022 were over 11,000 hours.

Budgeted FTEs have increased by 22 positions in the past 5 years. Solid Waste took over scale house operations at the Olympic View Transfer Station to save money and control customer focus better and added Clean Kitsap Staff. Sewer has increased maintenance and lab staff to keep up with aging infrastructure and abide by new state water quality standards reporting. We've also added staff to our capital projects execution teams in both utilities and roads to increase in-house capability and capacity. Engineering positions are extremely difficult to fill. Sr Engineer within Sewer utility was vacant for 3.75 years.

How does the organization monitor remote employee productivity and ensure accountability?

Over 70% of PW employees are not eligible for remote work due to operations, maintenance and construction jobs. PW policy delegates approval of remote work to senior managers of each division. Telework agreements are tailored to individual performance requirements monitored by supervisors and managers. Productivity is measured by supervisors equally for remote and office work. Accountability is ensured through check-ins by Teams, email and phone, plus in-office meetings.

Division key performance indicators track work regardless of where it takes place.

What changes would the organization need to make if it were necessary to implement budget reductions of 10% in 2025?

Labor and benefits costs account for approx. 17% of annual operations and capital budget. Staffing levels are based upon the labor needed to operate plants, maintain equipment and infrastructure, and manage the capital improvements programs. Budget reductions would mean decreased levels of service and fewer capital projects. Deferring maintenance leads to more expensive repairs and replacement.

Essential public services such as solid waste management, sewer utility operations, road maintenance, and capital construction improvements must be sustained in order to ensure the health and safety of the public. State and Federal permit requirements mandate minimum standards for performance.

Please discuss any non-essential functions that the organization provides beyond mandated services?

Policy states that all PW employees are considered essential and report for duty during emergency operations and storm response.

Guiding principles of Roads management state that preservation of the current system and safety enhancements are priority functions. Capital projects to meet growth requirements, fish passage, and stormwater mandates are completed to meet State and Federal regulation. We have already capped roads capital projects due to road levy growth restrictions and are becoming dependent upon State and Federal grants to execute a viable capital improvement program.

Stormwater capital projects

Solid Waste litter control program is not mandated by state or federal laws. Program is a response to local demand to clean up illegal dumping.

Are there any initiatives in place to enhance employee engagement and satisfaction, and/or retention strategies to reduce turnover and associated hiring costs?

PW New Employee Orientation is geared to familiarize new staff to breadth and diversity of the PW mission, show how they fit into the larger scheme and build partnerships across separate programs within PW.

PW Coins are used to recognize outstanding effort and contributions to the PW mission. PW notecards are provided to supervisors to use for hand-written notes to employees.

The PW Pulse is an e-newsletter that includes a welcome and intro of new employees, a Shout-Out! section where staff can recognize the contributions of their teammates, good news stories from the divisions, and a note from the Director to keep staff informed of Department issues.

Flexible work hours have been implemented through collective bargaining to provide more days off to field staff while maintaining system operations within standards.

Union trust pension contributions on behalf of Teamster and Operating Engineer employees as a retention strategy.

Additional training and education cost share programs to improve employee skills and job satisfaction. (Leadership Kitsap, NACO training, APWA leadership, CDL training, etc.)

Premium pay for specialized skills, licensed operators, or critical skills to maintain competitive compensation with market conditions.

Inclusion off all staff in division strategic planning to show how individual efforts fit into the larger picture.

More rigorous exit interviews to track the reasons for employee departure.

Remote work arrangements that reduce commute time and need to go to centralized location to get vehicle for field work. More personal time for employee and less work time spent driving to and from centralized spot.

What emerging challenges do you expect the organization to face in the next three years?

Aging infrastructure and cost increases: County Utility infrastructure and the County Road system need continual maintenance, upgrades and replacement to sustain viable systems. The cost of materials, fuel, labor and construction services is out-pacing capped road levy rates and utility rates and fees.

Sustaining and retaining skilled workforce: We need experienced engineers, engineering technicians, and construction managers to repair and replace aging infrastructure. These skill sets are becoming harder to recruit and retain. We are mentoring our junior staff, but they may not have enough experience to take over as senior staff retire or leave employment. We experience high turnover of Operations and Maintenance staff, requiring constant

retraining and replacement of critical skillsets. Local system knowledge is critical to utility and roadway maintenance and requires time to build for new staff.

Revenue growth is not keeping pace with cost increases. The 1% road levy growth cap does not meet operational needs and impacts our ability to execute a viable capital program. Utility rates will need recurring increases to meet mandated service levels.



Kitsap County Department of Public Works



SOLID WASTE

- Garbage & Recycling
- Hazardous Waste
- Closed Landfills



SEWER

- Sewage Collection
- Sewage Treatment
- Water Reuse



STORMWATER

- Reduce Flooding
- Prevent Pollution
- Restore Fish Habitat



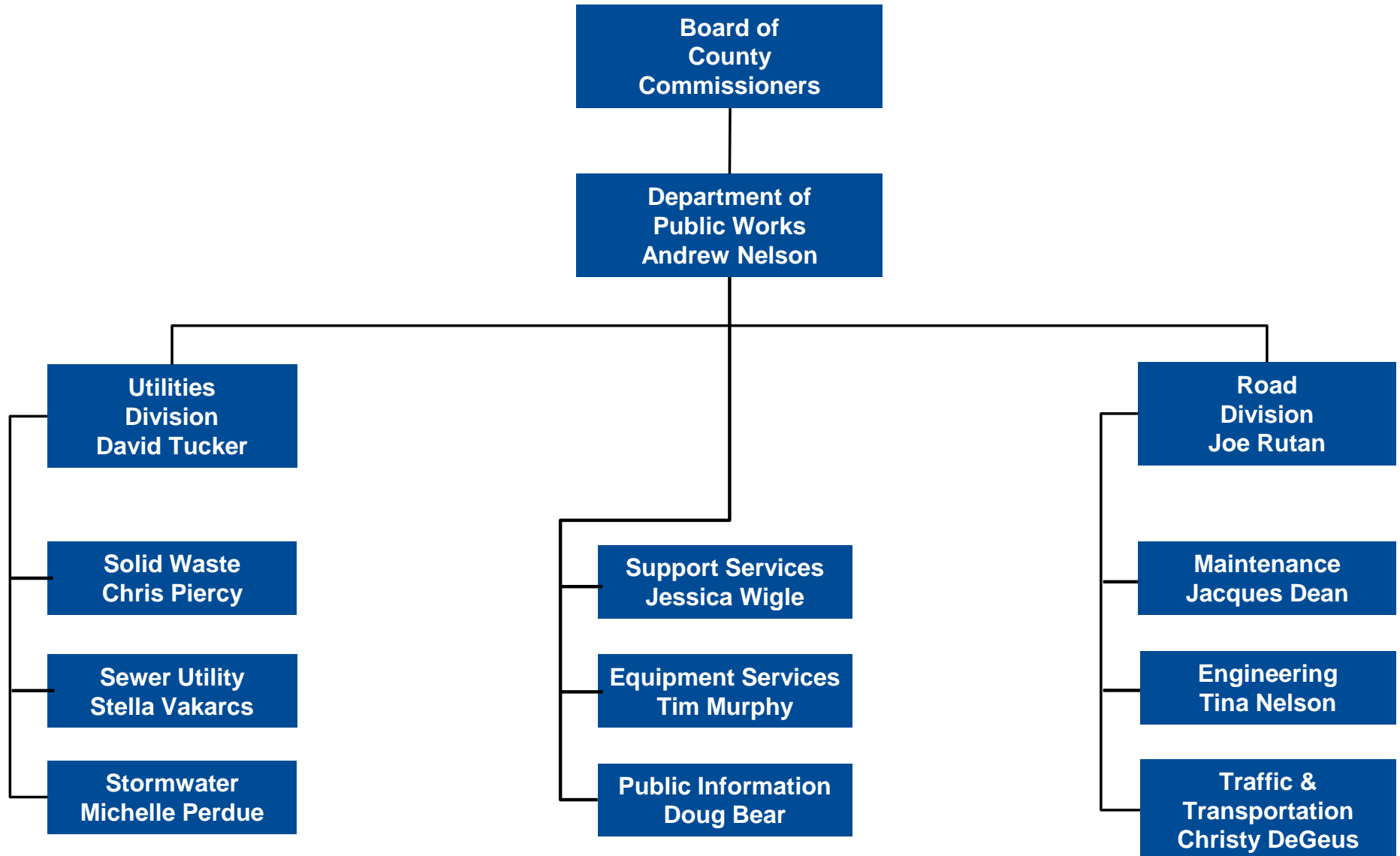
ROADS

- Preserve Roadways
- Efficient Traffic
- Improve Safety & Capacity

Caring about your every day!



Kitsap County Department of Public Works





Kitsap County Department of Public Works



Our Vision

A recognized leader in the delivery of Public Works services with PRIDE.

Our Mission

To plan, maintain, operate and construct public works facilities for the people of Kitsap County in a courteous, cost-effective and professional manner.



Kitsap County Department of Public Works



Kitsap County *Public Works* Objectives

- 1. Safe and Healthy Communities**
Ensure public health and safety by providing resilient infrastructure and effective services
- 2. Protected Natural Resources and Systems**
Restore and sustain a healthy natural environment
- 3. Thriving Local Economy**
Build and preserve infrastructure that supports growth and development
- 4. Inclusive Government**
Inform and educate the public, and engage them in our decision-making process
- 5. Effective and Efficient County Services**
Adapt through assessment and innovation for continuous improvement