

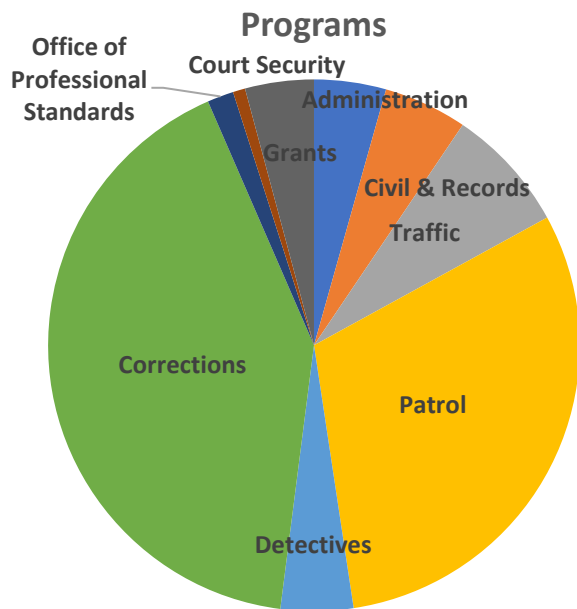
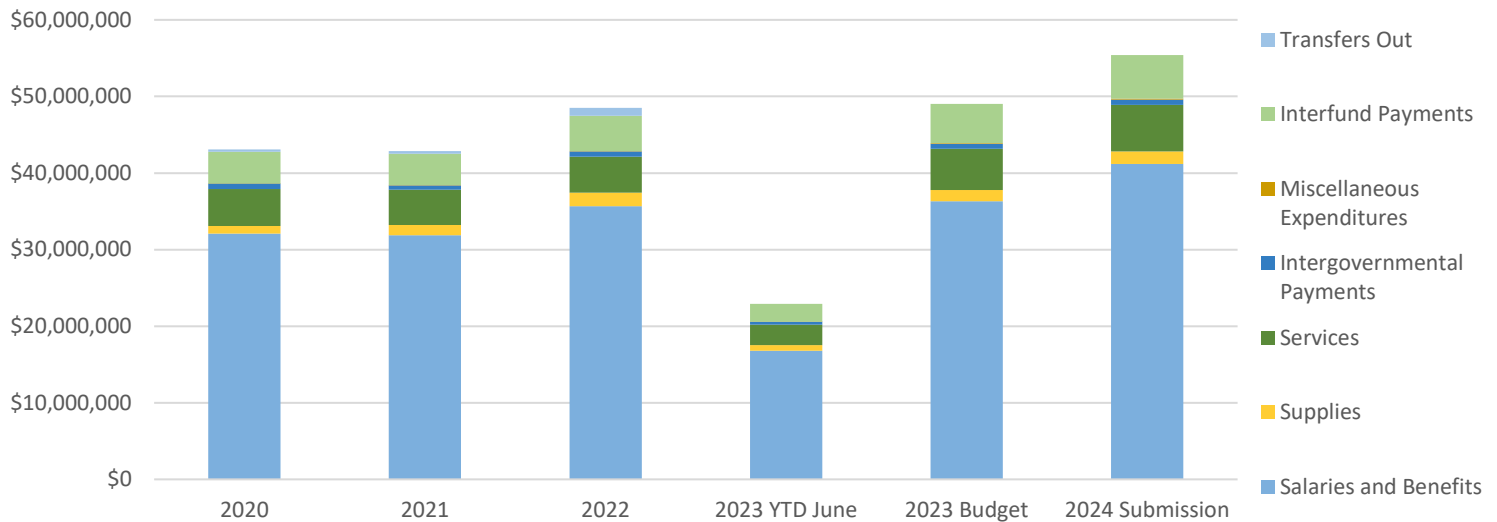
Sheriff

Elected Official: John Gese

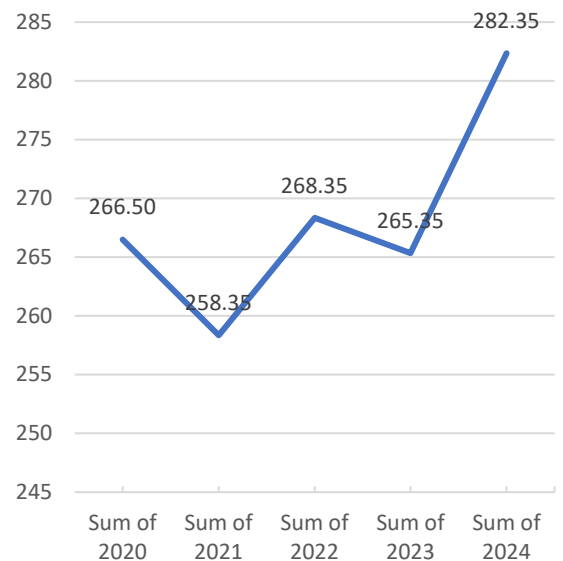
Mission: Through our vision and values, we are dedicated to providing quality public safety services in partnership with our diverse communities.

Total Revenue	\$9.92 M
Total Expense	\$55.41 M
Total Budget Change	\$6.38 M
Total FTE	282.35

Summary of Expenses



Total FTE



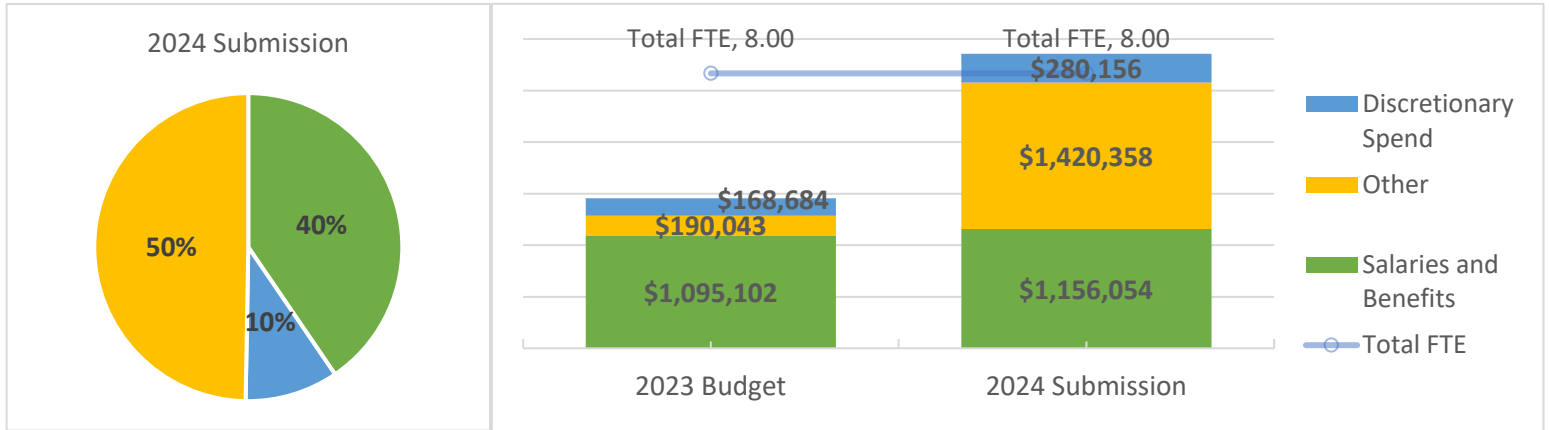
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission	Change
Salaries and Benefits	\$32,099,889	\$31,886,174	\$35,686,109	\$16,777,849	\$36,301,051	\$41,170,069	\$4,869,018
Discretionary Spend	\$6,530,025	\$6,558,677	\$7,169,217	\$3,829,136	\$7,611,929	\$8,545,443	\$933,514
Other	\$4,444,784	\$4,408,247	\$5,671,803	\$2,312,526	\$5,111,761	\$5,690,220	\$578,459

Sheriff - Budget Request

		2023	2024		
Summary	Type	Budget	Change	Submission	Description
Salaries and Benefits	Salaries and Benefits	\$36,301,051			
			\$593,091		4 New Deputy Sheriffs
			\$322,363		2 New Corrections Sergeants
			\$231,379		2 New Corrections Officers
			\$820,492		Overtime Adjustment
					Status Quo Salaries & Benefits
			\$251,700		Steps and Attrition
			\$1,096,993		Positions from American Rescue Plan
			\$1,535,000		Collective Bargaining Changes
			\$18,000		Mid-Year Position Reclass Sergeant
			\$41,170,069		
Discretionary Spend	Supplies	\$1,483,962			
			\$98,260		Food Service Contract Increase
			-\$117,005		Software accounting adjustment
			\$50,000		Ammo for Patrol Division
			\$75,000		Jail; Fentanyl resistant gloves & Other
			\$69,800		Replacement & new Ballistic Vests
			\$1,660,017		
Discretionary Spend	Services	\$5,390,516			
			\$163,413		Inmate Medical Contract Increase
			\$44,133		Utilities increase
			\$117,005		Software accounting adjustment
			\$129,268		Increased applicant/new hire expenses
			\$63,630		Cloud Services
			\$113,079		Unfunded, mandated training
			\$64,254		Other Professional Services:
					KC-168-12 -Annual JMG Fees \$12K;
					New WASPC accreditation fee \$3500
			Uniform Cleaning		
			\$6,085,298		
Discretionary Spend	Intergovernmental Payments	\$637,451			
			\$34,277		Kitsap 911 Estimate & RSO City Payments
				\$671,728	
Discretionary Spend	Miscellaneous Expenditures	\$100,000			
			\$20,000		Replacement drones
			\$8,400		Dishwasher lease
				\$128,400	
Other	Interfund Payments	\$5,111,761			
			\$43,863		IS Rates
			\$478,018		Insurance
			\$56,578		ER&R
				\$5,690,220	
Other	Transfers Out	\$0			
				\$0	
Grand Total		\$49,024,741	\$6,380,991	\$55,405,732	

Sheriff Administration

Fund Type: General Fund **\$2.86 M**
 Budget Change: \$1,402,739



Purpose

This group consists of the administrative functions of the Sheriff's Office and includes the Sheriff, Undersheriff, Financial Manager, Executive Assistant, three Fiscal Technicians, and a Public Information Officer (PIO). This group is responsible for the support of the Sheriff and Undersheriff positions. Responsibilities include general administration as well as the coordination, and management of the Sheriff's Office budget. This team also manages accounts payable, accounts receivable, and payroll.

Strategy

The work of this team is necessary for general operations. The (PIO) is necessary for information dissemination to our stakeholders and the public. The PIO manages media requests and is the voice of the Sheriff's Office during critical incidents. The flow of timely information and public outreach not only provides information for public safety, but creates an avenue for enhanced communication, agency trust, and helps our office locate dangerous criminals.

Results

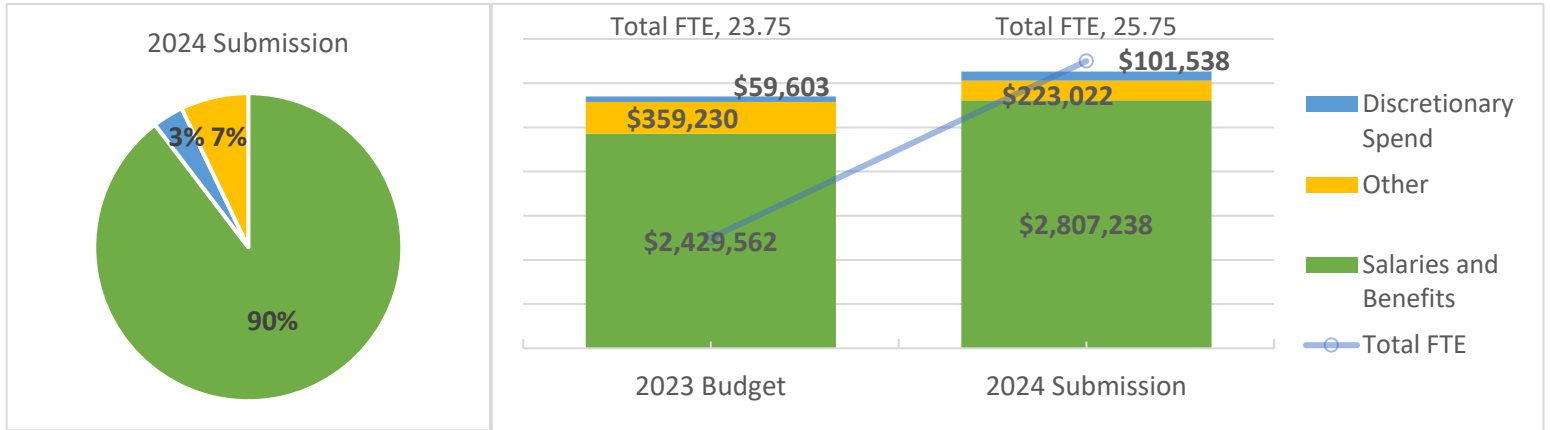
The Administrative division has implemented the latest in technology to help each position become as efficient as possible.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ -	\$ 381	\$ -	\$ -	\$ -	\$ -
Expense	\$ 1,070,865	\$ 1,123,713	\$ 1,208,599	\$ 717,170	\$ 1,453,829	\$ 2,856,568
Total FTE	5.00	6.00	8.00		8.00	8.00

Sheriff

Civil & Records

Fund Type: General Fund **\$3.13 M**
 Budget Change: \$283,403



Purpose

This division provides customer reception for the Sheriff’s Office and manages criminal case files including Public Records Act requests. Public disclosure demands require more than 2.0 FTEs to respond. Concealed pistol licenses and pistol transfers are expected to require 2.5 FTEs to meet the demands of newly enacted laws. Civil coordinates the serving of civil processes, court actions, protection orders, child custody placement, and seizures of property to include Sheriff's sales from the courts. This section issues concealed pistol licenses; provides Uniform Crime Reporting (UCR) data; manages and archives records including jail records; updates sex offender information; processes fingerprints, missing person reports, and alarm forms; and takes/prepares non-emergent 911 reports and the online reports from CopLogic. The Civil Sergeant manages quartermaster duties, and inventory control. The Civil Division manages the property/evidence unit starting in 2023.

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 visual elements.

Results

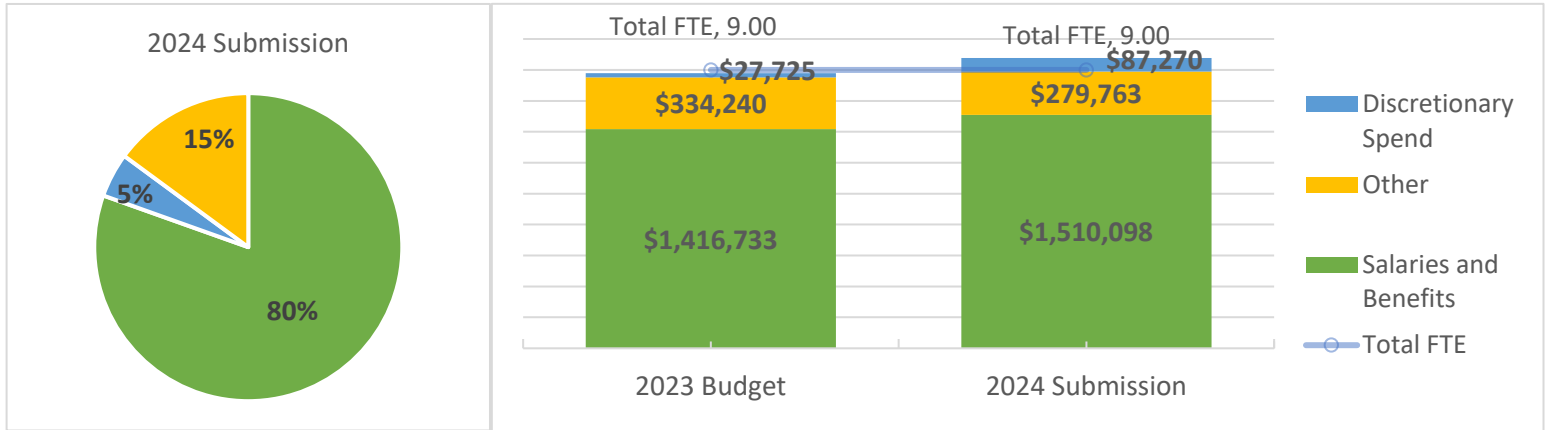
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 304,876	\$ 210,941	\$ 184,284	\$ 69,502	\$ 185,000	\$ 185,600
Expense	\$ 2,890,346	\$ 2,776,476	\$ 2,510,386	\$ 1,412,946	\$ 2,848,395	\$ 3,131,798
Total FTE	30.25	29.25	24.75		23.75	25.75

Sheriff

Traffic

Fund Type: General Fund **\$1.88 M**

Budget Change: \$98,433



Purpose

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.

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 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.

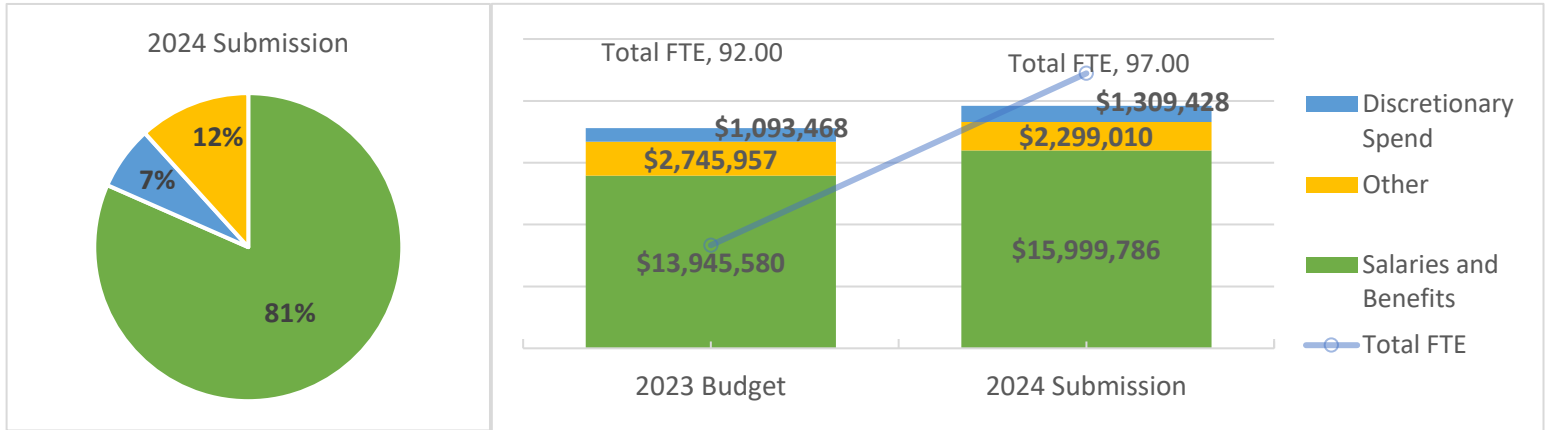
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 2,888,283	\$ 3,023,730	\$ 3,018,286	\$ 1,639,580	\$ 3,102,075	\$ 3,069,600
Expense	\$ 1,655,719	\$ 1,543,293	\$ 1,889,936	\$ 780,356	\$ 1,778,698	\$ 1,877,131
Total FTE	9.00	8.00	9.00		9.00	9.00

Sheriff

Patrol

Fund Type: General Fund **\$19.61 M**

Budget Change: \$1,823,219



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), field training, ceremonial honor guard, bicycle unit, cadets, and bomb squad. The SWAT Team and Crisis Negotiations Team operate under the this too as do the community resource officers and marine patrol. 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.

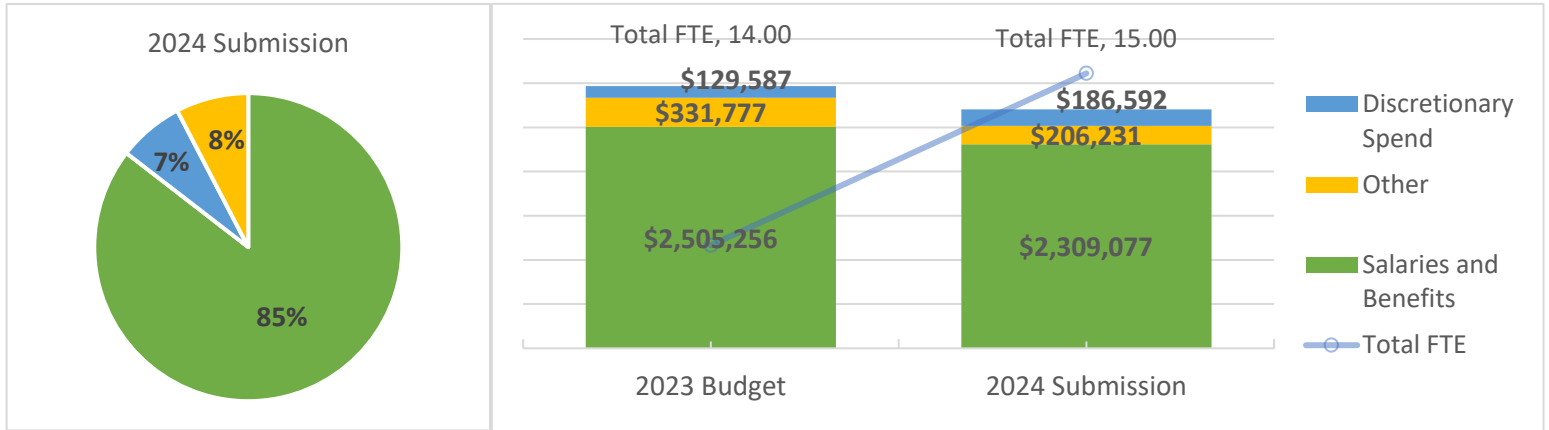
Results

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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 426,884	\$ 81,096	\$ 698,554	\$ 333,599	\$ 380,488	\$ 376,848
Expense	\$ 15,931,853	\$ 16,598,535	\$ 18,182,428	\$ 8,521,040	\$ 17,785,005	\$ 19,608,224
Total FTE	89.00	91.00	94.00		92.00	97.00

Sheriff
Detectives

Fund Type: General Fund **\$2.70 M**
Budget Change: **-\$264,720**



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 this person(s) responsible for the offense. Detectives are responsible for the Special Investigations Unit, and homeland security. The Detective Division participates in the Washington State requirement of Independent Investigative Teams to assist with officer use of force investigations, and are members of the Kitsap Critical Incident Response Team.

Strategy

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

Results

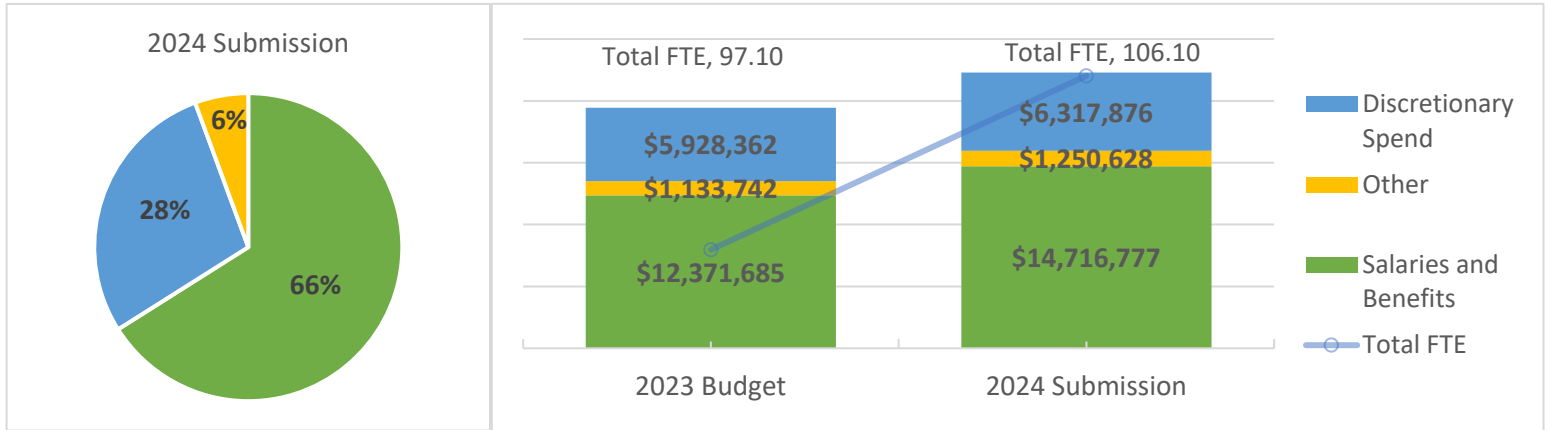
The Sheriff's Office has equipped this program with the latest in technology and training to ensure efficient and effective operation within our budget restrictions. Conducting thorough and complete investigations results in pre-trial resolution of cases which saves the County money by reducing the number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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 262,780	\$ 181,525	\$ 187,100	\$ 45,500	\$ 185,795	\$ 178,264
Expense	\$ 3,803,318	\$ 3,476,217	\$ 3,791,398	\$ 1,296,402	\$ 2,966,620	\$ 2,701,900
Total FTE	27.00	23.00	15.00		14.00	15.00

Sheriff Corrections

Fund Type: General Fund **\$22.29 M**

Budget Change: \$2,851,492



Purpose

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

Strategy

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

Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 4,677,158	\$ 5,549,415	\$ 4,735,996	\$ 1,199,831	\$ 4,799,966	\$ 4,792,566
Expense	\$ 17,027,787	\$ 16,679,761	\$ 18,625,439	\$ 9,269,635	\$ 19,433,789	\$ 22,285,281
Total FTE	104.25	99.10	102.10		97.10	106.10

Sheriff

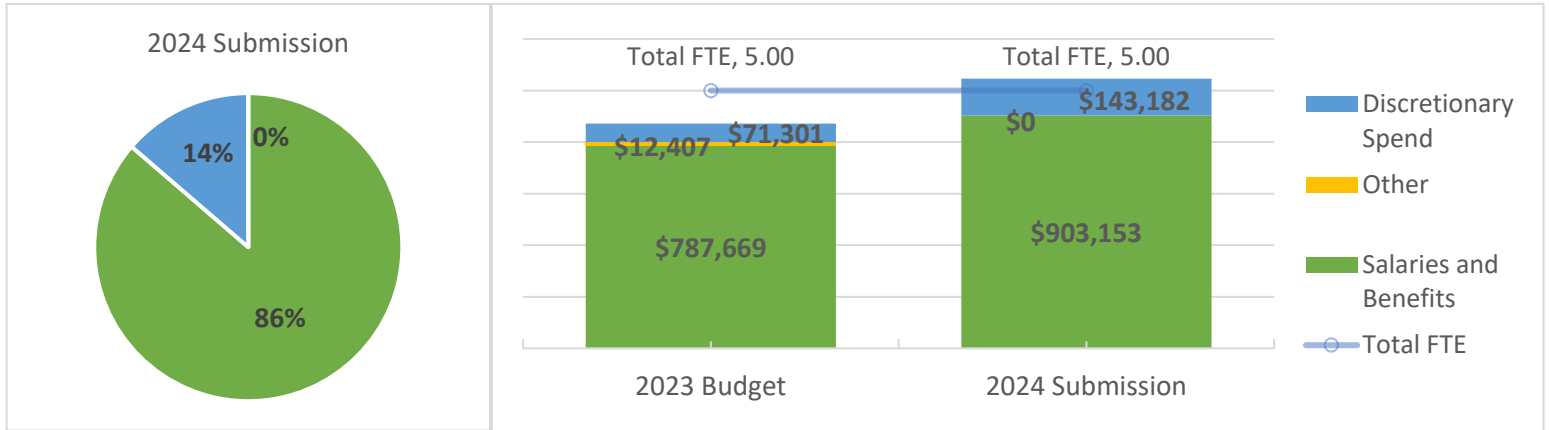
Office of Professional Standards

Fund Type: General Fund

\$1.05 M

Budget Change:

\$174,958



Purpose

This division oversees all items related to the Professional Standards of the Kitsap County Sheriff's Office. This include all aspects of hiring, including background investigations. Other purposes include the receipt, review, and investigation of all complaints/allegations of misconduct, tracking/analysis of use of force and pursuits. Additionally, this group oversees all employee training and certification, compliance with local, state, and federal mandates, accreditation and policy management. This unit consists of one lieutenant, one sergeant, two background investigators (one detective and one correction officer), a training sergeant and a support services specialist.

Strategy

These programs are critical to Kitsap County citizens and meet the Board's mission of safe and healthily communities, protection of natural resources, thriving economy, inclusive government, and effective and efficient County services.

Results

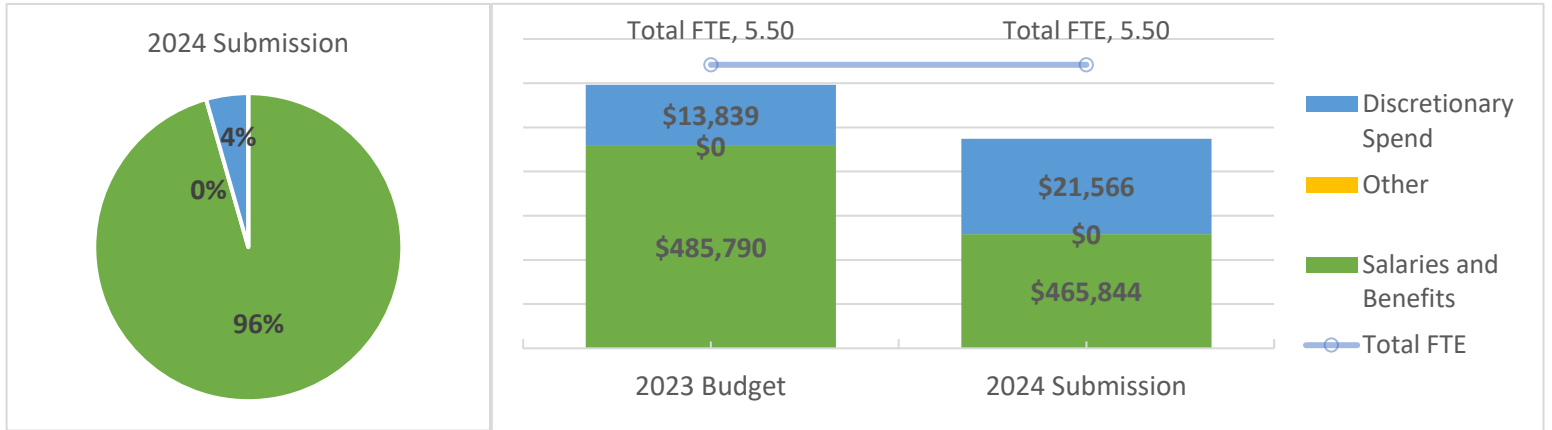
Because of well developed and nurtured partnerships we are able to provide high quality training that meets both internal and state mandated training requirements. This division also provides essential services for recruitment and retention as well as transparency, oversight and enforcement of the Office's high standards.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ -	\$ -	\$ -	\$ -	\$ 14,662	\$ -
Expense	\$ -	\$ -	\$ 502,689	\$ 455,850	\$ 871,377	\$ 1,046,335
Total FTE	0.00	0.00	5.00		5.00	5.00

Sheriff

Court Security

Fund Type: General Fund **\$0.49 M**
 Budget Change: -\$12,219



Purpose

This program provides court security at the main campus on Division Street along with the Juvenile Detention Facility. Staff are required to screen everyone for weapons, and respond to any security concerns in the courthouse.

Strategy

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

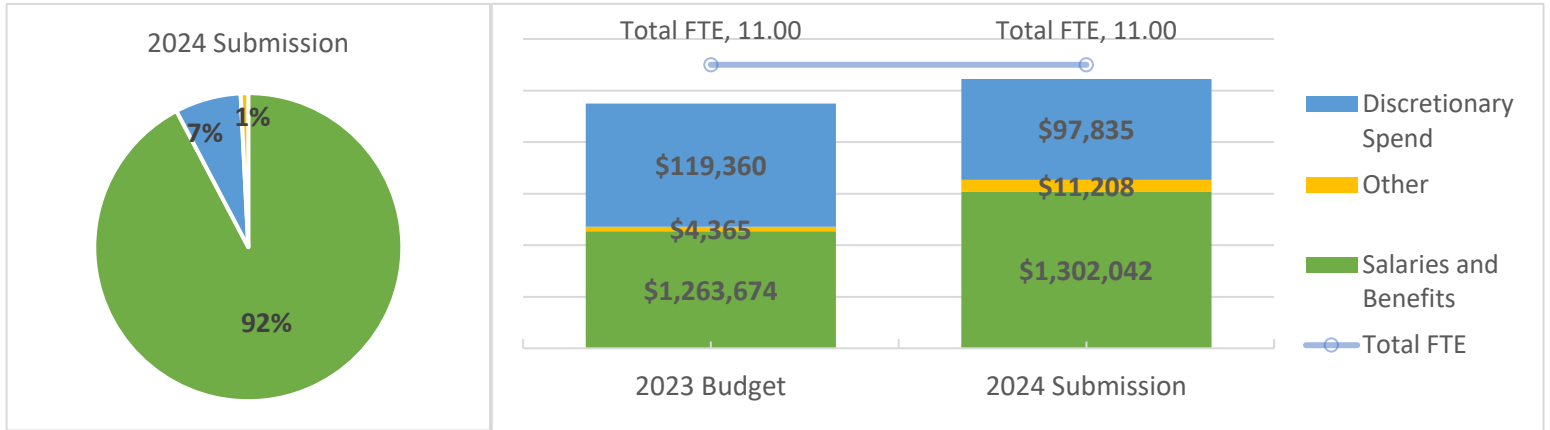
Results

Eliminating the introduction of weapons to the courthouse, monitoring for safety, and responding when needed to a courtroom. Court security screens hundreds of people entering the courthouse each day.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expense	\$ -	\$ -	\$ 318,680	\$ 184,908	\$ 499,629	\$ 487,410
Total FTE	0.00	0.00	5.50	5.50	5.50	5.50

Sheriff Grants

Fund Type: General Fund **\$1.41 M**
Budget Change: \$23,686



Purpose

The Sheriff's Office pursues all grant opportunities which are available and relevant to the department's mission.

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

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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 749,705	\$ 1,872,838	\$ 299,045	\$ 135,377	\$ 1,380,584	\$ 1,319,107
Expense	\$ 694,808	\$ 655,101	\$ 1,497,574	\$ 281,202	\$ 1,387,399	\$ 1,411,085
Total FTE	2.00	2.00	5.00		11.00	11.00

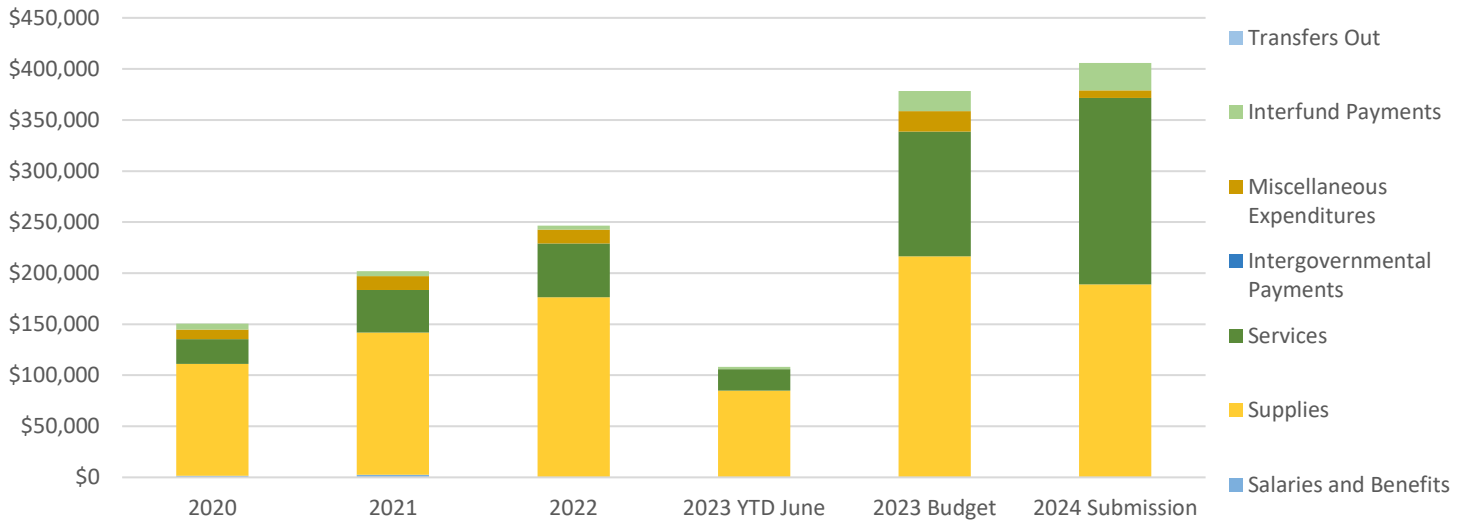
Sheriff - Special Revenue Funds

Elected Official: John Gese

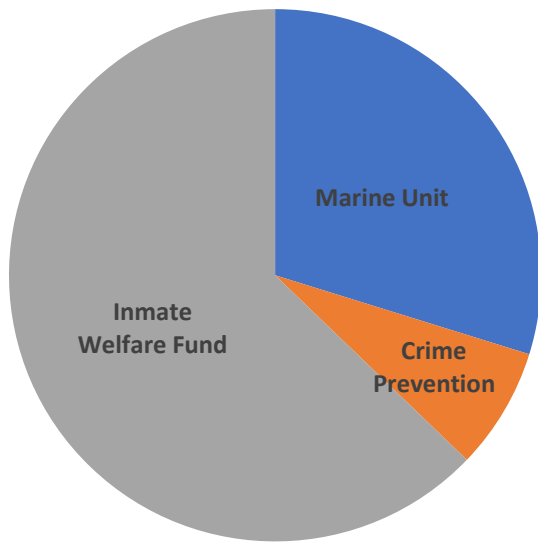
Mission: Through our vision and values, we are dedicated to providing quality public safety services in partnership with our diverse communities.

Total Revenue	\$0.36 M
Total Expense	\$0.41 M
Total Budget Change	\$0.03 M
Total FTE	0.00

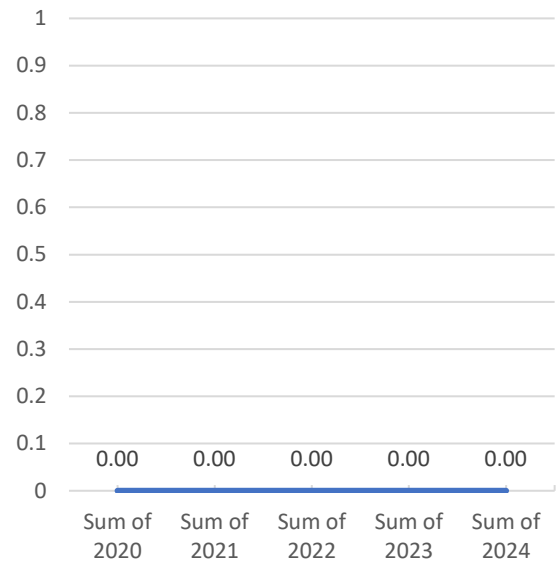
Summary of Expenses



Programs



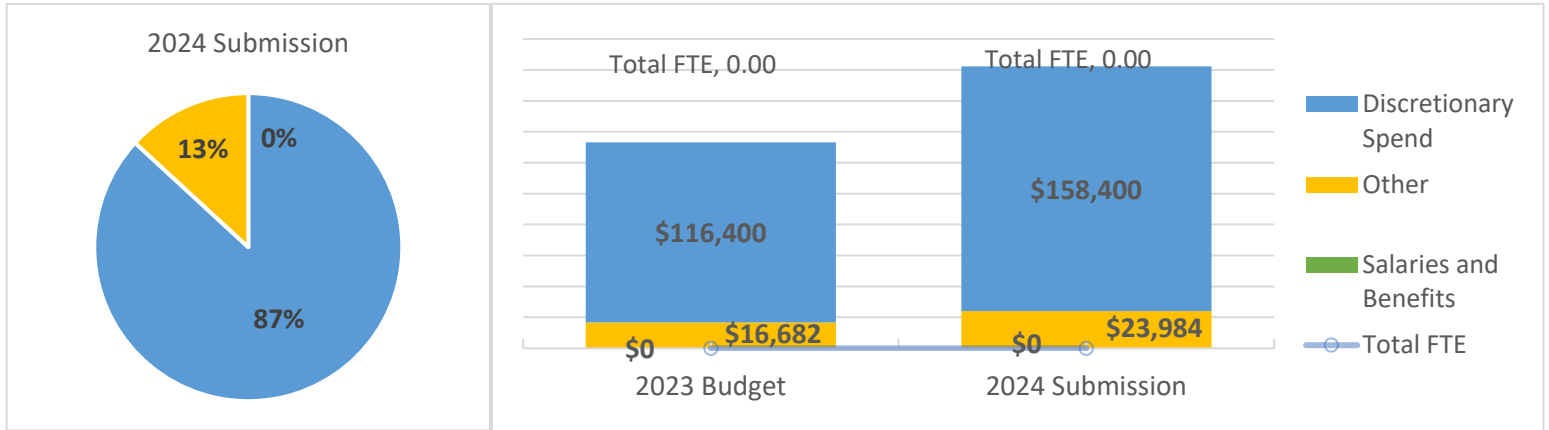
Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission	Change
Salaries and Benefits	\$1,550	\$2,649	\$0	\$0	\$0	\$0	\$0
Discretionary Spend	\$143,233	\$194,350	\$242,787	\$105,993	\$358,650	\$379,000	\$20,350
Other	\$5,846	\$4,929	\$3,892	\$2,348	\$19,695	\$26,845	\$7,150

Sheriff
Marine Unit

Fund Type: Special Revenue Fund **\$0.18 M**
Budget Change: \$49,302



Purpose

This program provides waterborne law enforcement services and criminal investigations for all events occurring on the 236 miles of saltwater shoreline, all lakes, and Blake Island within Kitsap County. Additionally, this unit provides boating safety education/licensing and law enforcement services to support search and rescue; SWAT; environmental and marine mammal protection; marine response; and port, ferry, and homeland security services. Other services include responding to natural and/or manmade disasters occurring upon our waters/shoreline, enhancing security for the Navy and special community events, and removing hazards to navigation - which may include derelict vessels, logs, etc.

Strategy

This unit provides law enforcement services on and about the coastlines and inland waterways of Kitsap County, and also provides security and rescue services for the State Ferry System, and its ports, against threats, per the agreement with Homeland Security. This is a result of cooperative efforts on the part of all partner agencies. This program helps provide a safe and healthy community for our citizens who live and/or travel on, or near, our waterways. This program meets the Board's mission of safe and healthy communities by protecting natural resources and the local economy.

Results

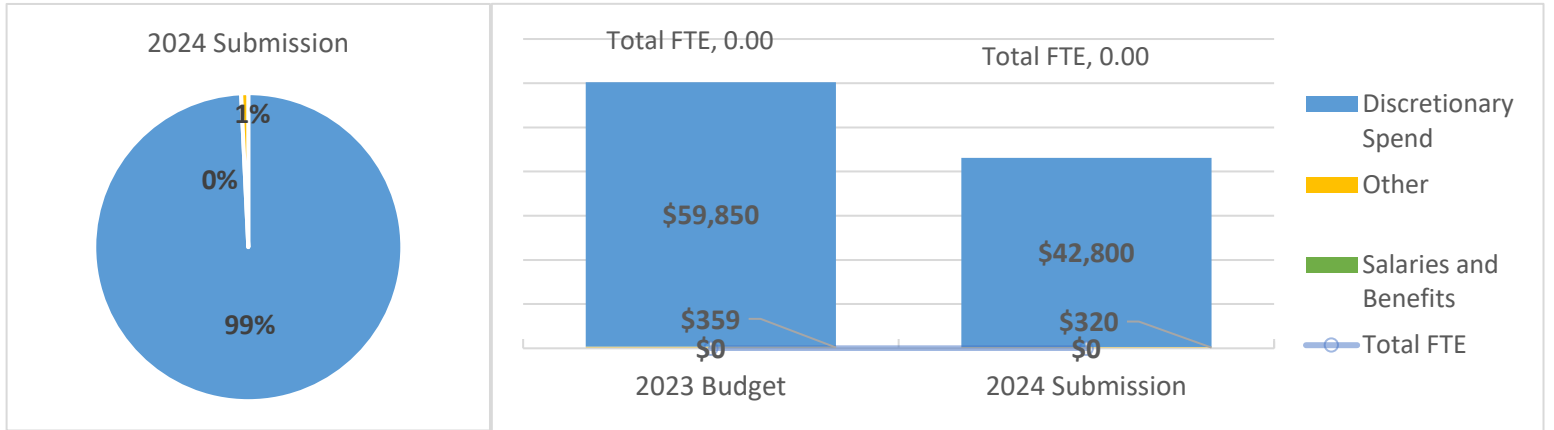
We utilize the latest in technology to ensure efficient and effective operation. The watercraft address our greatest demands. The partnership with other agencies enhances service delivery. The purchase and maintenance of the equipment is accomplished through grants and a dedicated fund provided by state boating registration fees.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 55,216	\$ 115,694	\$ 102,102	\$ 4,809	\$ 49,800	\$ 45,500
Expense	\$ 20,936	\$ 40,719	\$ 44,337	\$ 16,001	\$ 133,082	\$ 182,384
Total FTE	0.00	0.00	0.00		0.00	0.00

Sheriff

Crime Prevention

Fund Type: Special Revenue Fund **\$0.04 M**
 Budget Change: -\$17,089



Purpose

The core functions of this program are providing crime prevention services and public education. Crime prevention education is primarily accomplished through community meetings that address Neighborhood Watch, fraud prevention, senior safety, and youth outreach programs. The program includes two full-time employee funded through the General Fund and eighteen specially selected and trained volunteers. Citizen on Patrol volunteers provide citizens many services including parking education and enforcement, hulk and abandoned vehicle inspections, vacation home checks, and home security surveys.

Strategy

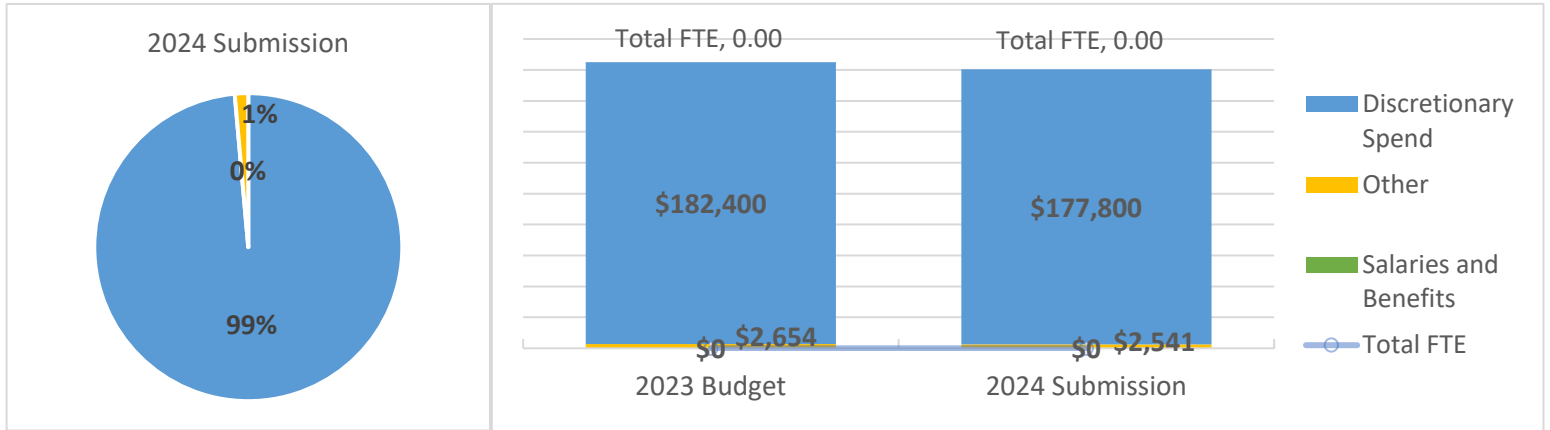
Results

Citizen on Patrol volunteers continue to donate thousands of hours of service to the Sheriff’s Office and their community. This results in a significant cost savings. We participate in community fairs and events, community meetings, complete vacation house checks, and organize the Silverdale National Night Out Fair.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 24,332	\$ 30,388	\$ 21,374	\$ 8,348	\$ 20,200	\$ 13,500
Expense	\$ 17,254	\$ 22,675	\$ 30,223	\$ 8,552	\$ 60,209	\$ 43,120
Total FTE	0.00	0.00	0.00		0.00	0.00

Sheriff
Inmate Welfare Fund

Fund Type: Special Revenue Fund **\$0.18 M**
 Budget Change: -\$4,713



Purpose

This program provides a mechanism for inmates to purchase commissary items and entertainment; as well as educational, communication, and visitation services during their period of confinement. This special revenue fund receives commission revenue that, by law, can only be used to provide for the welfare needs of inmates.

Strategy

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

Results

This program's budget is financed through 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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 175,397	\$ 204,133	\$ 306,673	\$ 161,240	\$ 240,000	\$ 300,000
Expense	\$ 112,439	\$ 138,534	\$ 172,119	\$ 83,787	\$ 185,054	\$ 180,341
Total FTE	0.00	0.00	0.00		0.00	0.00

KCSO Performance Measures
2024 Budget
8/31/2023

Program	Quality/Workload Indicators	2020	2021	2022	2023	2024
Civil/Records	Documents Processed	12,460	12,577	18,536	14,000	19,000
Civil/Records	Items Placed into Evidence	3,271	4,359	6,972	5,000	7,500
Civil/Records	Concealed Pistol Licenses	6,662	7,004	6,452	7,500	7,000
Civil/Records	Public Disclosure Requests	3,234	3,554	4,307	5,000	5,000
Traffic	Collision Reduction	1,100	1,048	1,085	1,100	1,050
Traffic	Fatality Collision Reduction	10	8	10	10	8
Traffic	Citations Issued	8,000	4,583	3,907	6,000	6,000
Traffic	DUI Arrests	250	169	172	200	250
Patrol	Violent Crime	3.00	3.10	3.60	3.50	3.75
Patrol	Calls for Service	75,973	77,445	84,948	80,000	85,000
Patrol	Case Reports Written	10,444	11,032	12,958	14,000	14,000
Detectives	Violent Crime Solved by Arrest	40.00%	30.35%	25.00%	40.00%	35.00%
Detectives	Non-Violent Crime Solved by Arrest	17.00%	13.39%	8.29%	18.00%	18.00%
Detectives	Cases Investigated	651	611	1,083	1,000	1,200
Detectives	Registered Sex Offenders Monitored	816	749	794	800	800
Corrections	Agency Bed Rental Contracts	8	8	8	8	8
Corrections	Use of Inmate Labor (33.02/hr)	\$ 1,600,110	\$ 1,651,590	\$ 1,356,989	\$ 1,800,000	\$ 1,500,000
Corrections	Average Daily Population	250	262	313	275/314	350
Corrections	Turnover Rate vs National Avg.	42/54	65/50	27/31	54/42	27/31
Corrections	Total Bookings	5,606	4488	4,526	4,525	7,000
Office of Prof. Stand.	On the Job Injuries	27	25	14	21	22
Office of Prof. Stand.	Agency Vehicle Collisions/At Fault	23/15	25/12	13/10	22/11	20/12
Office of Prof. Stand.	Pursuits	40	40	9	31	30
Office of Prof. Stand.	Use of Force Actions	345	415	372	340	377
Court Security	Number of Screenings					20000
Court Security	Contraband Found					200
Court Security	Courtroom Responses					260
Marine	Boating Accident Investigations	3	2	0	2	2
Marine	Boating Fatalities	0	0	0	1	0
Marine	Marine Patrol Hours	240	397	210	200	400
Marine	Vessel Safety Inspections	160	59	181	160	200
Marine	Vessel Assists	8	9	0	8	10
Crime Prevention	Written NOI & Warnings	1,450	1,225	741	1,000	800
Crime Prevention	Volunteer Hours	7,200	6,514	4,494	6,000	5,000
Crime Prevention	Disabled Parking Enforcement	325	298	234	250	250
Crime Prevention	Abandoned Vehicle Checks	650	550	1,183	500	1,100
Crime Prevention	Neighborhood Watch Presentations	18	15	8	12	15
Re-entry	Diversion & Re-entry Programs	11	12	18	18	18
Re-entry	Re-entry Participants	271	329	540	296	300
OPS	Training Hours					

1. How does the organization measure its performance towards the County strategic goals?

We have close alignment in our office strategic goals with many of the six-year goals expressed by the county commissioners. There are many metrics captured throughout our budget materials which help us measure our performance.

Safe and Healthy Communities: Addressing crime, violent and property crime, crime prevention, traffic enforcement and collision investigation all speak to the county goal of Safe and Healthy Communities. All our efforts in dealing with our community partners to address homelessness, untreated mental illness and addiction also address this goal. All our KCSO operations speak directly to this goal. Keeping pace with the expectations of our communities amid rising crime rates, staffing shortages, and growth in population is a significant challenge and having the appropriate resources is important in our success.

Thriving local economy is another county goal. The Kitsap County Sheriff's Office provides direct support for this goal. Addressing issues such as crime rates, retail theft, traffic enforcement, assault, robbery, burglary and working in collaboration with local partners to deal with open homelessness, addiction, and untreated mental illness all play an important part to continuing to support Kitsap County having a thriving economy that will draw citizens and businesses to our community. One need only to look at the issues facing Seattle, especially in the downtown retail core, to see the importance of law enforcement efforts to address these issues.

Inclusive government: The Sheriff and Sheriff's office works hard to build collaborative relationships with our communities and community partners. Communications efforts have expanded recently to include social media, upgrades to our web page, more outreach events, and participating and building collaborative networks.

Effective and efficient county services: A cornerstone of our strategic plan is organizational development. This includes a variety of efforts at KCSO to include realignment and evaluation of business functions and making improvements and building efficiencies. Realigning and building our financial unit and developing a training, background, policy, and internal investigation unit are examples. Staffing challenges have meant making difficult choices as far as resource allocation. The demands on law enforcement have increased dramatically in the last few years with more unfunded mandates, more required training, and more transparency and more requests to address crime and other community problems. We evaluate the services we provide and tailor them to the prioritized needs of our community as best we can. Additionally, we work on developing best practices which means being accredited in various manners, passing all internal and external audits, and utilizing process improvement methods. We also leverage technology to improve services and be more efficient as well. Finally, a well-run organization requires development of staff which is a major resource and as such we support our employees in different ways including dynamic culture, wellness, training, competitive

wages to name a few and help develop them to meet the requirements of today's law enforcement professionals and build our leadership team. Our programs also help to suppress staff turnover and burnout which speaks to effectiveness and efficiency.

Meet multiple vision elements: We feel we work diligently to provide the services needed by our community and are responsive to the various needs and responsibilities. We are a broad organization providing many different services to our community and we work hard to provide the best level of service we can. As our county grows, as we deal with rising crime issues, as our county budget may be headed to budget shortfalls, providing the level of service expected by our community is going to be a challenge and we will need the commissioners and community support to ensure that we promote and maintain our levels of service to support the quality of life we all want for Kitsap County.

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

This has dramatically affected our KCSO and our profession. A third of our staff of approximately 275 people have three years or less experience.

During the 1990's, many police officers were hired into the nation's law enforcement ranks as rising crime rates, significant federal funding and community demand lead to many officers being added to the local ranks across the country. This happened here in Kitsap County as well. As many of these staff members who have 20, 25 or 30 years of experience have hit retirement age, they are leaving our profession. This was expected and would have had a significant impact in and of itself. What has been a dramatic and unanticipated development is that many in law enforcement are opting out of the profession. Those who may have worked up to 30 years, may be opting to leave earlier. We have seen this in our deputy and correction officers' ranks. Even more challenging is the fact that fewer people want to become police officers and corrections officers meaning that while historic numbers of people are leaving, we must work harder in a more competitive environment to recruit new employees. At times over the last year to two years we have had up to thirty-five vacancies in our agency at any one time.

This has impacted our organization in many dramatic ways. We have had to delegate significant resources to recruiting, hiring, and training new employees. We have two people working full time on just recruiting and conducting background investigations on potential new employees. Due to the stringent hiring standards, many applicants wash out of the process taking up more time. Hiring bonuses are becoming the industry standards. Fortunately, we have been supported by the commissioners' office to support hiring bonuses and competitive wage and compensation.

However, once recruited and then passing all the background and testing requirements and brought on board, it still takes a year and a half for new deputies to be trained and out on their own and six months to a year for corrections officers. Additionally, the required five months state police academy has long wait lists and it can take six months or longer to get new employees into the academy. The overall effect is that while we have people hired it may be months before we have them as fully deployable resources.

So, while vacancy rates are important, we still have significant numbers of employees who are not yet ready to assume a position of self-sufficiency on our rosters.

And, not only do we have to train new employees, but many employees with collateral duties such as SWAT, Marine Unit, School Resource Officers, Search and Rescue, Field Training Officers to name a few, are also leaving and all this competency through training needs to be addressed. Our agency is spending significantly more on training these last few years for this reason. Additionally, state legislation and best practices is requiring more training for all our deputies and corrections officers significantly affecting staffing and overtime. Because of increased levels of training needed, more is required to be supported by overtime as we simply do not have enough staff to cover core job functions while others are attending training.

As you can imagine, as we have dealt with significant staff shortages in all of our divisions and units, this has required more overtime to backfill shifts and training. This at a time when workloads are getting busier and there are more demands on our services. The corrections center does have mandatory overtime on occasion and our patrol division has also experienced this recently as well. Not only are we seeing an escalating need for more overtime use, but many employees are also becoming burned out on too much overtime and we are now running into a situation where overtime need arises, and we ask for volunteers for employees to take overtime and we find few takers. This has become a serious issue for staffing some of our public events such as the fair, Whaling Day, etc. and we are not meeting acceptable levels of staffing requiring us to ask outside agencies for assistance. This is also occurring in our deputy and corrections ranks and many shifts run with less manpower that would provide us the appropriate level needed.

Finally, in an agency that, even when fully staffed and trained, is not resource rich to begin with, our staff does an incredible job trying to maintain a level of service even when staffing is below par. This means increased and unrealistic case loads for detectives, patrol staffing which is dangerously low and not adequate to provide the level of service needed to keep our deputies safe nor wanted by our community. It also means our jail operates on razor thin levels of staffing and supervision and requires significant volunteer and mandatory overtime. While I am extremely proud of the employees we have and the teamwork, integrity, and professionalism they demonstrate, they are working at unsustainable levels. Continuing to push and stress our systems can lead to staff turnover, recruiting impacts, lack of appropriate service levels and follow-up and poor morale.

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

We do not have employees who work remotely. We experimented with this with some support staff during the pandemic but have brought all employees back into the offices.

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

We went through a similar exercise during the pandemic where we were asked to make significant budget cuts.

Any type of significant budget reductions would require a loss of many employee positions. Given a ten percent budget reduction we calculate this could include a loss of up to thirty staff positions. This would represent just over a ten percent reduction in staff. Staff salaries, benefits and overtime make up 75% of our agency budget. Although we may consider the other 25% discretionary, this is not really the case when we consider it includes intra fund items, costs for vehicles and gas, jail medical costs, and jail food costs to name a few.

When we went through this exercise before, coupled with existing staff shortages, we saw cuts to budget categories to include facilities repair and improvement, training, equipment, uniforms, and office supplies as some examples. Some overtime may be cut, and staff time saved and redistributed if outreach events such as community meetings and public events are cut. The problem is that these cuts just delay needed repair and replacement of items, training requirements are more robust now than before making cuts in this area very difficult and overtime would go up with staffing shortages overall not down. In the pandemic budget cut exercise, we froze fourteen open positions. It was fortunate that we had the turnover and open positions as no layoffs were necessary, but under the current scenario of a more fully staffed agency we could realistically need lay offs to reduce our staff pool. The threat of layoffs will send a chill through the ranks of our newer employees and last time we experienced the threat of layoffs we lost new employees to other agencies with a more stable budget even though they were ultimately not going to lose their jobs. It will have a dramatic impact in our recruiting efforts.

Significant loss of staff, especially during these times of staff turnover and new staff not fully trained we would expect to see reduction in services throughout our organization. This may mean longer waits for calls for service, responding to fewer categories of crimes and calls for service, less traffic enforcement, less follow up on violent crimes, detectives having less time to follow-up and investigate serious crime, the jail having to implement booking restrictions to address lower staffing levels. Targeted expertise and directed service through positions such as our Communication Officer, Crisis Intervention Officer, School Resource Officer, and Community Resource officers may be lost as these positions may need to be redistributed to handling patrol 911 calls to fill the void of positions. Positions such as re-entry coordinators in the jail may also be affected as those positions may not survive a significant staff reduction.

Clearly, the timing for such reductions in 2025 would be horrible as we continue to struggle with staff issues, rising crime rates, traffic complaints and requests for services. In addition, our county is poised for significant growth and meeting the expectations of our community would be extremely difficult.

I would hope that as the specter of cutting budgets looms, that we can work with the county commissioners and our community to come up with alternative strategies to avoid such significant cuts. Cuts in services have a tremendous years long effect on our level of services as it can often take years to rebuild to the same position as before the budget cuts. We have seen this historically here in our agency. We peaked at staff positions in 2007. With the impact of the great recession, we loss significant staffing numbers. We have worked hard to build those levels back to where they were only to have to endure pandemic cuts to staffing levels causing a multi-year setback. At this point in 2023 we are at essentially the same levels of staffing as we were in 2007 and 2008. Also remember that employees once funded again and hired, would still require up to a two-year cycle until fully deployable

and on their own. I would suspect many of our citizens would find this surprising and disappointing given concerns about crime and our growing Kitsap County population.

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

Most KCSO services are mandated through RCW or essential and established public policy. Outreach events through public meetings and other events might be one example, but in a post George Floyd world and best practices we should be engaging the community more and in alternative ways not less. As Sheriff, it would be a dereliction of duties not to enforce the laws of the state of Washington so cutting services for addressing crime and crime prevention may be extremely difficult. Crime prevention efforts may be considered non-essential, but from a practical business strategy that is oriented to address crime, makes no sense to cut. There is just not much that we do that would not be considered non-essential.

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

We have worked diligently in this area have collaborated with several other county entities such as Risk Management, Human Services, Human Resources, and the Commissioners' Office. We worked collaboratively with many agency employees to develop our first five-year strategic plan and our subsequent 2022 strategic plan. We have a well-developed Wellness committee that has representation from throughout our agency. We have implemented benefits and programs that directly address employee wellness, mental and physical health and provide support to employees. Our Peer Support program is a model for other local agencies. We support our employees with good equipment and training. Our agency values of Teamwork, Integrity and Professionalism are engrained in our culture, and we have worked hard to develop a culture which is an attraction to new employees and helps to keep current employees supported and encouraged. Currently, we draw people into our agency who are exposed to our team and culture. Support by the commissioners for retention bonuses, competitive wages and good benefits are also key to employee morale, staff turnover, etc.

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

Crime: Recent increases in crime have impacted Kitsap County as it has in many areas of our country. Robberies, assaults, auto thefts are all at ten-year highs. We are seeing more violent crime and more weapons involved in crimes. We are seeing more juveniles committing very violent crime. Our number of murders is up. Crime rates have become politicized and there is much argument over the cause and extent of the crime. We have seen significant crime increases here in Kitsap County. In addition to those categories mentioned above, retail theft and organized retail crime is also a concern. The sale and distribution of dangerous drugs is also a serious threat and helps fuel the epidemic of addiction we are seeing. We also have had increased impact and demand for services when dealing with the community problems such as homeless encampments, untreated mental illness and addiction and drug use. We work with many community partners, but we are still required to be part of this group solution.

Staffing: We will continue to see retirements come as employees with significant years of service will retire and leave our agency. Recruiting new employees will continue to be difficult as the pool of available and well qualified candidates will be historically small. It will continue to be a competitive market for candidates and there will be pressure to provide the appropriate hiring incentives and competitive wage packages. Significant time will be needed to train new and existing staff which will mean time away from their normally assigned duties impacting staffing. With the large number of new employees some may not pass the training phase or decide that they do not care for the profession and/or agency. There will be some natural attrition as new employees come into our agency. Demands for services are increasing putting pressure on staffing. Overtime is being used to a significant degree, but many do not want to work overtime and overtime positions are going unfilled causing further staffing issues.

Jail Operations: The jail is a complex environment and a significant segment of our Kitsap County Sheriff's Operations. Trends show that the majority of those incarcerated are coming to us with a behavioral health issue such as addiction or mental health afflictions or serious medical conditions. Many suffer from a variety or all these afflictions. Providing the appropriate level of care and services for this population has become very multifaceted. The costs have escalated significantly and the liability to run a jail has become extremely high. In addition to treating a vulnerable population, the industry is seeing a great deal of pressure to change historic practices pushing agencies to provide less restrictive housing if appropriate, reduced use of solitary confinement and more services which could potentially put pressure on us to make significant infrastructure changes to address these needs. We have learned that providing a high level of services for re-entry makes sense and this area of the corrections field should be supported to encourage wrap around services and hopefully a reduction in recidivism. More therapeutic courts provide great potential for appropriate services but increase in court activities requires more officers to staff. The proposed new Kitsap County Courthouse will require more court security officers and more corrections officers to safely staff and move prisoners to and from the courtroom. Finding willing and good quality candidates for corrections continues to be a challenge and will have staffing impacts. As crime rates rise, the jail may see a larger influx of those being arrested and incarcerated. As courts back up, those incarcerated wait longer for court. As the jail population rises, it puts great stress and cost into our operations. In the past, when the jail population rose to an extent where we were almost at legal capacity, we had to implement intake restrictions to slow the flow of criminals being arrested and booked into jail. This has the effect of not booking individuals who may be very likely to re-offend.

Police and Criminal Justice Reforms: We have had significant legislative changes to police practices and the criminal justice system in the last few years. Best practices in our profession have also been dynamic with many changing expectations. This has meant significant changes in police practices and training required to implement these changes. Changes in laws such as possession of dangerous drugs, police pursuits and police use of force have meant some significant changes to our profession in this state and our agency. Some law and practice changes have not yet fully evolved or even been implemented. The impact of this has created some degree of uncertainty and we are still seeing quite a lot of proposed legislation on police practices and best practices are being modified. This takes development of policy and procedures and constant training. Our profession is in a state of flux for all

these reasons and dealing with the new landscape of changed laws, increases in crime, impact of significant social issues such as homelessness, untreated mental health or addiction are all impacting us with changing levels of expectation, services, practices, training, and approach. To meet best practices for accountability and transparency we hope to implement a body worn camera program in 2024 which will mean significant costs and significant change in practices.

County growth: The county has been growing but in the approximately year to two years we have seen some significant growth in all our communities. Housing, apartment, and condominiums are going in and dotting many areas. The increase in population is likely to increase calls for service and could mean more crime. Our roads are becoming more congested, and we are receiving more calls for traffic enforcement. We want to provide the level of services expected by our community and as the county grows there will be an increasing pressure on our agency to keep pace with already low levels of budget and staffed positions.

Kitsap County Sheriff's Office



2024 BUDGET PRESENTATION

SEPTEMBER 11, 2023



Introductions

SHERIFF JOHN GESE

UNDERSHERIFF RUSS CLITHERO

CHIEF JEFFREY MENGE

CHIEF CHAD BIRKENFELD

CHIEF PENELOPE SAPP

FINANCIAL MANAGER WENDY DUTENHOEFFER

EXECUTIVE ASSISTANT MELYNDA PHELPS

KCSO BUDGET PRESENTATION • 2024

Challenges

- Staffing
- Crime
- Police reform
- Public expectations



How we are aligned with the Commissioners' six-year goals...

SAFE & HEALTHY COMMUNITIES

Our goals...

THRIVING LOCAL ECONOMY

Our goals...

INCLUSIVE GOVERNMENT

Our goals...

EFFECTIVE & EFFICIENT COUNTY SERVICES

Our goals...

MEET MULTIPLE VISION ELEMENTS

Our goals...



Mission, Vision, & Core Values

MISSION

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

CORE VALUES

- Teamwork
- Integrity
- Professionalism

VISION

To be recognized as a respected and trusted Sheriff's Office while making Kitsap County a safer place to live, work, and visit.



KCSO's Strategic Plan

AREAS OF FOCUS

- Organizational Development
- Accountability
- Service Deliverables



Employees Hired



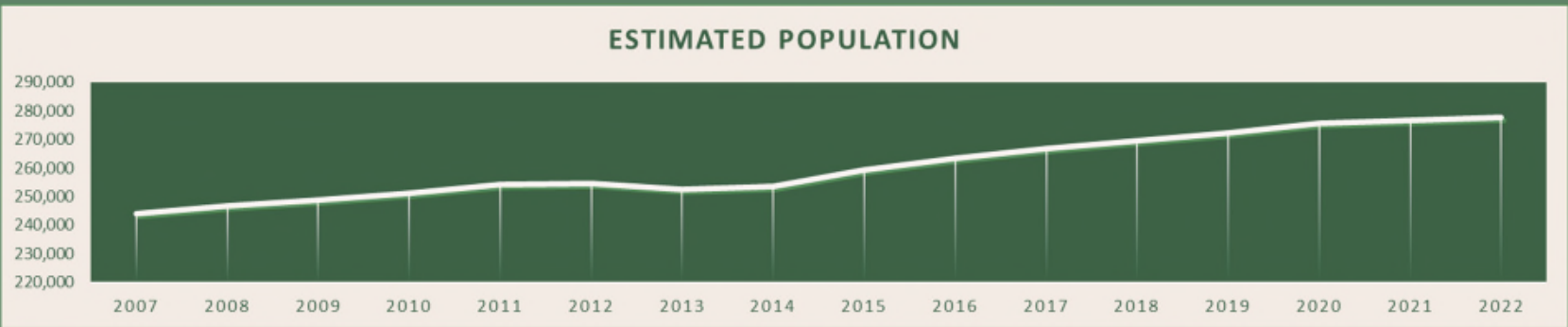
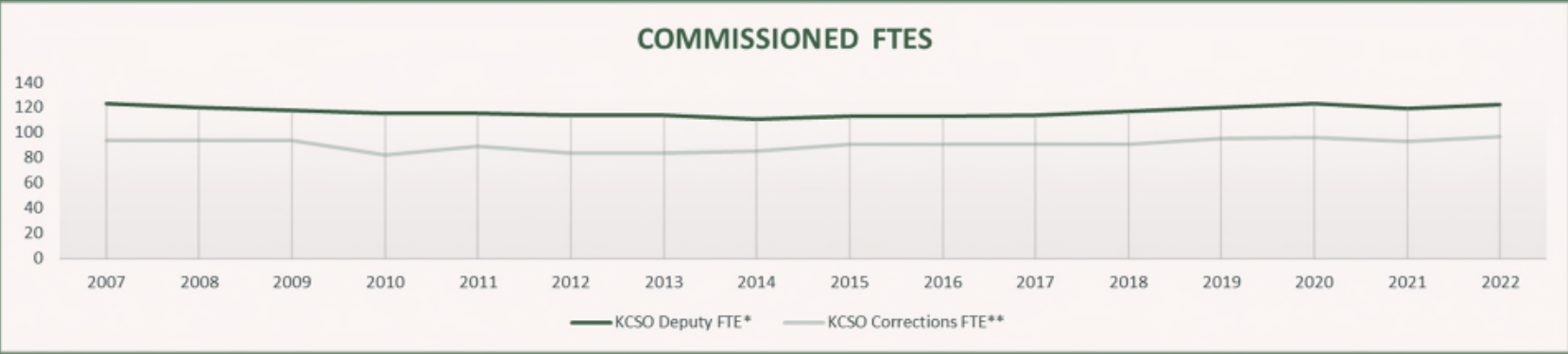
Employees Hired	2020	2021	2022	2023 YTD
Total	10	24	37	33
Deputies	7	11	16	12
Corrections	3	10	8	14
Support Specialist	0	1	8	2
Financial Manager	0	1	0	0
Office Support Coordinator	0	1	0	0
Court Security	0	0	2	3
Program Coordinator	0	0	1	0
Fiscal Technician	0	0	2	0
Program Analyst	0	0	0	1
Public Information Officer	0	0	0	1

Mandatory Training Hours

	2018	2019	2020	2021	2022	2023
TOTAL NUMBER OF PERSONNEL (BUDGETED)	122	125	128	124	126	126
PATROL TACTICS IN-SERVICE	NA	NA	NA	528	696	1416
PATROL TACTICS INSTRUCTOR	NA	NA	160	NA	80	720
LETCSA- GENERAL CLASSES	NA	NA	NA	NA	254	433
LETCSA- IIT	NA	NA	NA	NA	440	716
CAREER LEVEL CERTIFICATION	80	80	160	880	240	160
CRISIS INTERVENTION TRAINING REFRESHER	242	248	254	246	252	252
24HR STATE REQUIRED IN-SERVICE TRAINING	2904	2976	3048	2952	3024	3024
EVOC/SPIKE/PIT	363	372	381	369	505	433
TOTAL STATE MANDATED TRAINING HOURS	3589	3676	4003	4975	5491	7154



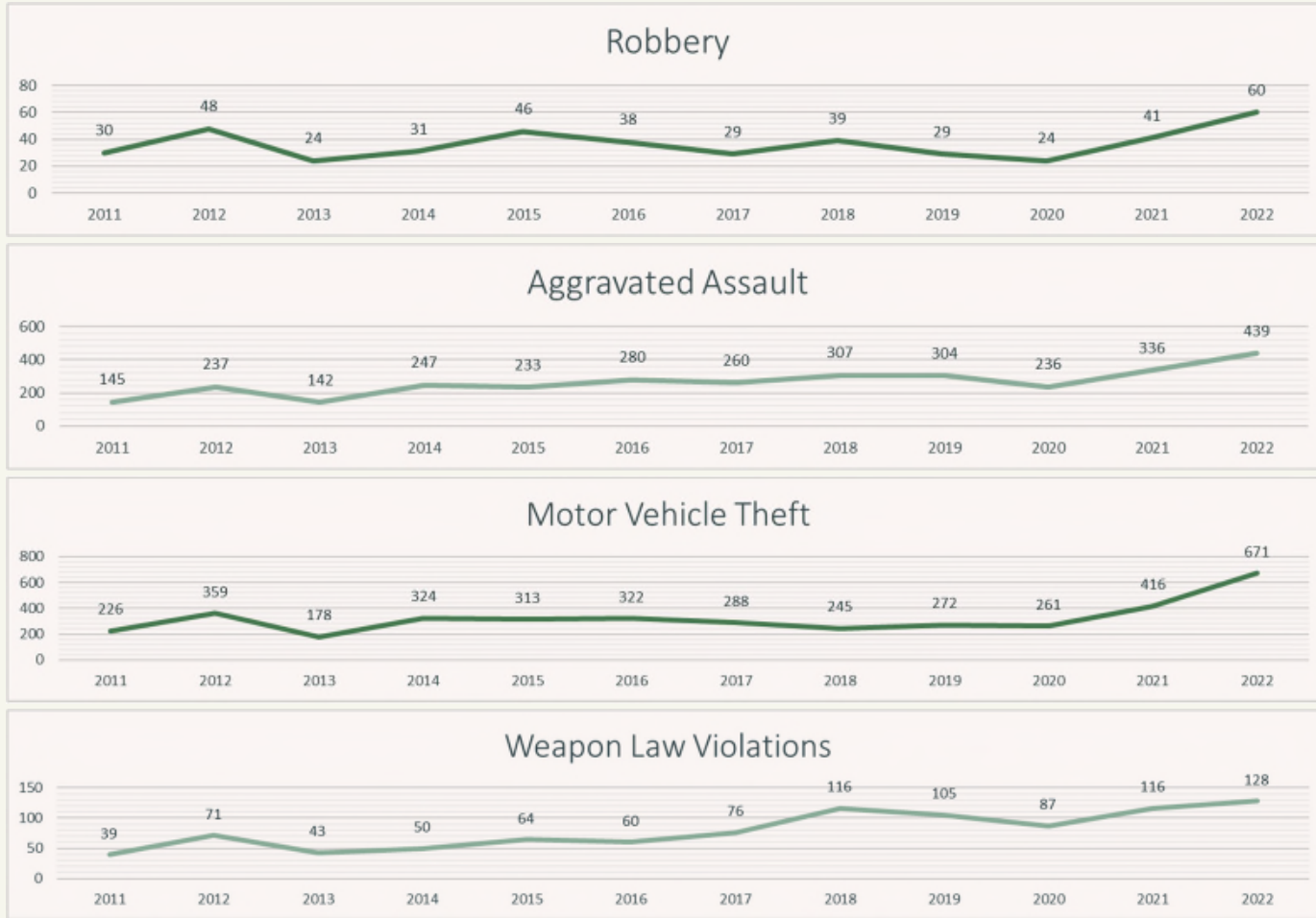
FTEs vs. Population



2023 Current Staffing	
Total FTE	263.75
Deputy FTE	122
Corrections FTE	97



Crime Trends



	Robber	Aggravated Assault	Motor Vehicle Theft	Weapons Law Violations
2013	24	142	178	43
2014	31	247	324	50
2015	46	233	313	64
2016	38	280	322	60
2017	29	260	288	76
2018	39	307	245	116
2019	29	304	272	105
2020	24	236	261	87
2021	41	336	416	116
2022	60	439	671	128

Corrections

TWO NEW CORRECTIONS SERGEANTS



If any shift sergeant is on vacation, sick, or injured, the shift must be filled by OVERTIME.

SHIFT 1 SERGEANT



SHIFT 2 SERGEANT



SHIFT 3 SERGEANT



Additional Court Officers

Corrections Officers

- **20,048 HEARINGS IN 2022**

Required coverage equaling 3.3 FTE
Court Officers

- **ADDITIONAL HOURS**

For trials and paperwork

- **COVERAGE**

Does not include coverage for leave

- **COURTHOUSE SECURITY IS OF
PARAMOUNT IMPORTANCE**

- Safety – Diverse groups of people
- Preventing Violence – Presence deters
- Protection of Judges
- Maintaining Order
- Preventing Weapons in Courthouse
- Security for Detainees
- Preventing Unauthorized Access
- Emergency Response



Patrol

FOUR NEW DEPUTY POSITIONS

- One new Civil Deputy
- One new Traffic Deputy
- Two new Community Resource Deputies

Detectives

CIVIL/SUPPORT SERVICES

INVESTIGATIONS

OPS/TRAINING



Sheriff's Office K-9!



Detectives

CASES	2017	2018	2019	2020	2021	2022
ASSAULTS	29	49	47	31	37	150
BURGLARIES	75	45	80	47	62	86
COMPUTER CRIMES	7	4	2	3	2	3
CRIMES AGAINST FAMILY	17	11	5	16	12	29
DEATH/MURDER INVESTIGATIONS	13	22	26	26	13	24
DRUGS	2	7	8	5	0	3
FRAUD	21	37	13	27	19	23
LAB WORK ASSIGNED/ COMPLETED	NA	67	76	37	65	118
MISSING PERSONS	7	9	28	12	9	10
OTHER	41	61	80	46	75	190
PROPERTY CRIMES	29	26	23	20	33	38
ROBBERY	10	10	10	6	9	18
SEX OFFENSES	156	199	290	260	215	324
THEFT	56	82	88	40	54	67
TOTAL	463	629	776	576	605	1083



Financial Manager

Budget request for the
Sheriff's Office.

KCSO BUDGET PRESENTATION • 2024

Thank you...

We appreciate your time and all the work you do for us to help keep our community safe.

