

KITSAP COUNTY, WASHINGTON



2024 BUDGET BOOK



KITSAP COUNTY 2024 BUDGET

Approved by the
Board of County Commissioners
December 4, 2023



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Cover Photo:

Photo by VisitKitsap
Park and trail along the Poulsbo waterfront

Navigation Tips

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

Bookmarks:

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

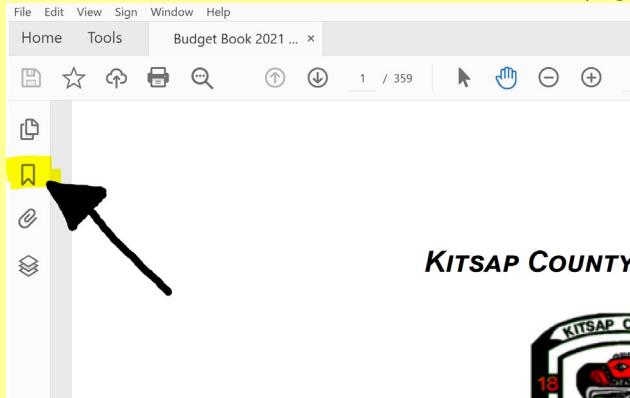


Table of Contents:

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

Know what department you are looking for?

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

A screenshot of the Adobe Acrobat interface showing a search for 'Sheriff'. The search bar is highlighted in yellow, and the 'Next' button is circled in red. A red arrow points to the search results, which include the text 'SHERIFF' and 'Elected Official: Gary Simpson'. Below the search results is a pie chart titled 'Allocation of General Fund' with a blue slice representing 42%. Below the pie chart is a table with columns for '2021' and 'Change'.

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Kitsap
Washington**

For the Fiscal Year Beginning

January 01, 2023

Christopher P. Morill

Executive Director

TABLE OF CONTENTS

BUDGET SUMMARY

	Page
GFOA Distinguished Budget Presentation Award 2023	4
Kitsap County Officials	7
Kitsap County Jurisdiction Map	8
Kitsap County Organizational Chart	9
Kitsap County Mission and Six-Year Goals	10
General Fund Six Year Forecast	12
Budget Message	14
Performance Excellence Across Kitsap	21
Budget Overview	22
Kitsap County General, Economic and Demographic Information	38
Budget Process and Calendar	51
Budget Resolution	54
Total County Consolidated and Major Fund Financial Schedules	55

PROGRAM BUDGETS

General Fund	71
Assessor	73
Auditor	76
Board of County Commissioners	81
County Clerk	84
Community Development	91
Department of Administrative Services	94
District Court	99
Emergency Management	104
Facilities	108
Human Resources	111
Human Services	114
Juvenile	119
Medical Examiner	124
Parks	127
Prosecutor	136
Public Defense	141
Sheriff	144
Superior Court	155
Treasurer	160
Special Revenue Funds	164
Auditor	166
Community Development	171
Human Services	177
Prosecutor	193
Public Works – Roads Division	199
Sheriff	204
Other Special Revenue Funds	208

TABLE OF CONTENTS

	Page
Enterprise Funds	209
Public Works Sewer Utility	211
Public Works Solid Waste	217
Public Works Stormwater	225
Other Enterprise Funds	232
Internal Service Funds	233
Auditor Elections	235
Human Resources Employer Benefits	238
Building Repair and Replacement	239
Public Works Equipment Rental and Revolving	240
Information Services	242
Risk Management	248
Other Internal Service Funds	250
Capital Project Funds	251
Overview of Ongoing Fiscal Impacts	253
Parks Capital Projects	255
Public Buildings Capital Plan	257
Public Works Capital Project	
Roads Construction	258
Equipment Rental & Revolving	271
Sewer Utility	274
Solid Waste Division	279
Stormwater	282
Other Capital Project Funds	285
Debt Service Funds	286
Debt Obligations	288
Debt Service Requirements for LTGO Bonds	290
Debt Service Requirements for Public Work Revenue Bonds	292

APPENDICES

A. Policies	
Budget	294
Investment	296
Debt	302
Fee	309
B. Property Tax Levy Rates	313
C. Synopsis of Property Tax Administration	316
D. General Administration and Operations Expenses	318
E. Staffing Levels & History	320
F. Performance Measures & Budget Questions	343
G. Glossary	433

KITSAP COUNTY OFFICIALS

ELECTED OFFICIALS

COMMISSIONERS

District 1 Christine Rolfes
District 2 Charlotte Garrido
District 3 Katie Walters

JUDGES

Superior Court, Department 1 Tina Robinson
Superior Court, Department 2 Michelle Adams
Superior Court, Department 3 Melissa A. Hemstreet
Superior Court, Department 4 William C. Houser
Superior Court, Department 5 Jeffrey P. Bassett
Superior Court, Department 6 Kevin D. Hull
Superior Court, Department 7 Jennifer A. Forbes
Superior Court, Department 8 Cadine Ferguson-Brown




District Court, Department 1 Claire A. Bradley
District Court, Department 2 Jeffrey J. Jahns
District Court, Department 3 Shane R. Seaman
District Court, Department 4 Kevin P. Kelly

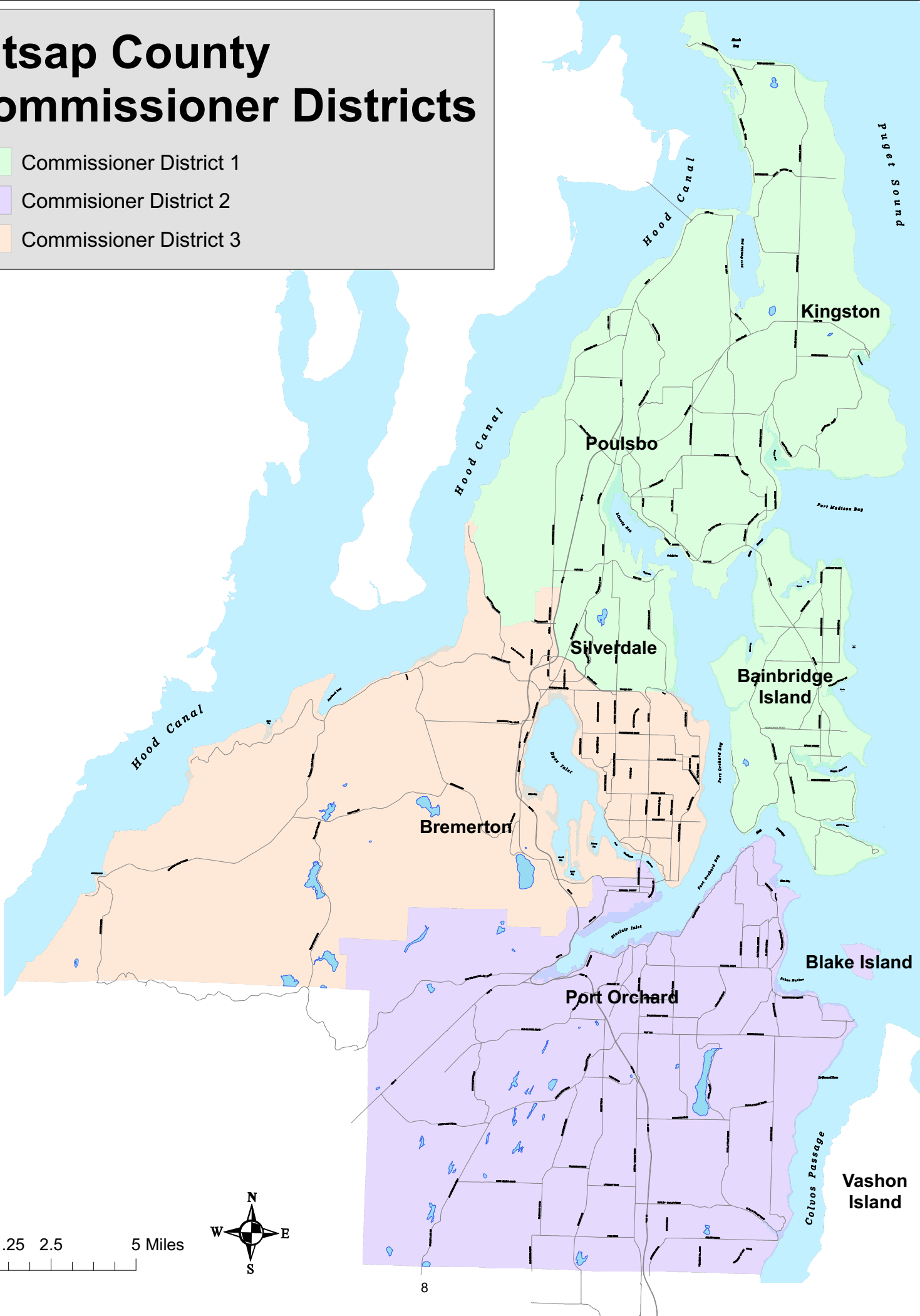
ASSESSOR Phil Cook
AUDITOR Paul Andrews
CLERK David T. Lewis III
PROSECUTING ATTORNEY Chad Enright
SHERIFF John Gese
TREASURER Pete Boissonneau

APPOINTED OFFICIALS

Administrative Services Director Amber Dunwiddie
Community Development Director Jeff Rimack
County Administrator Torie Brazitis
Emergency Management Director Jan Glarum
Information Services Director Craig Adams
Juvenile Services Director Michael Merringer
Medical Examiner Dr. Lindsey Harley
Parks Director Alexander Wisniewski
Human Services Director Doug Washburn
Human Resources Director Denise Greer
Public Works Director Andrew Nelson

Kitsap County Commissioner Districts

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

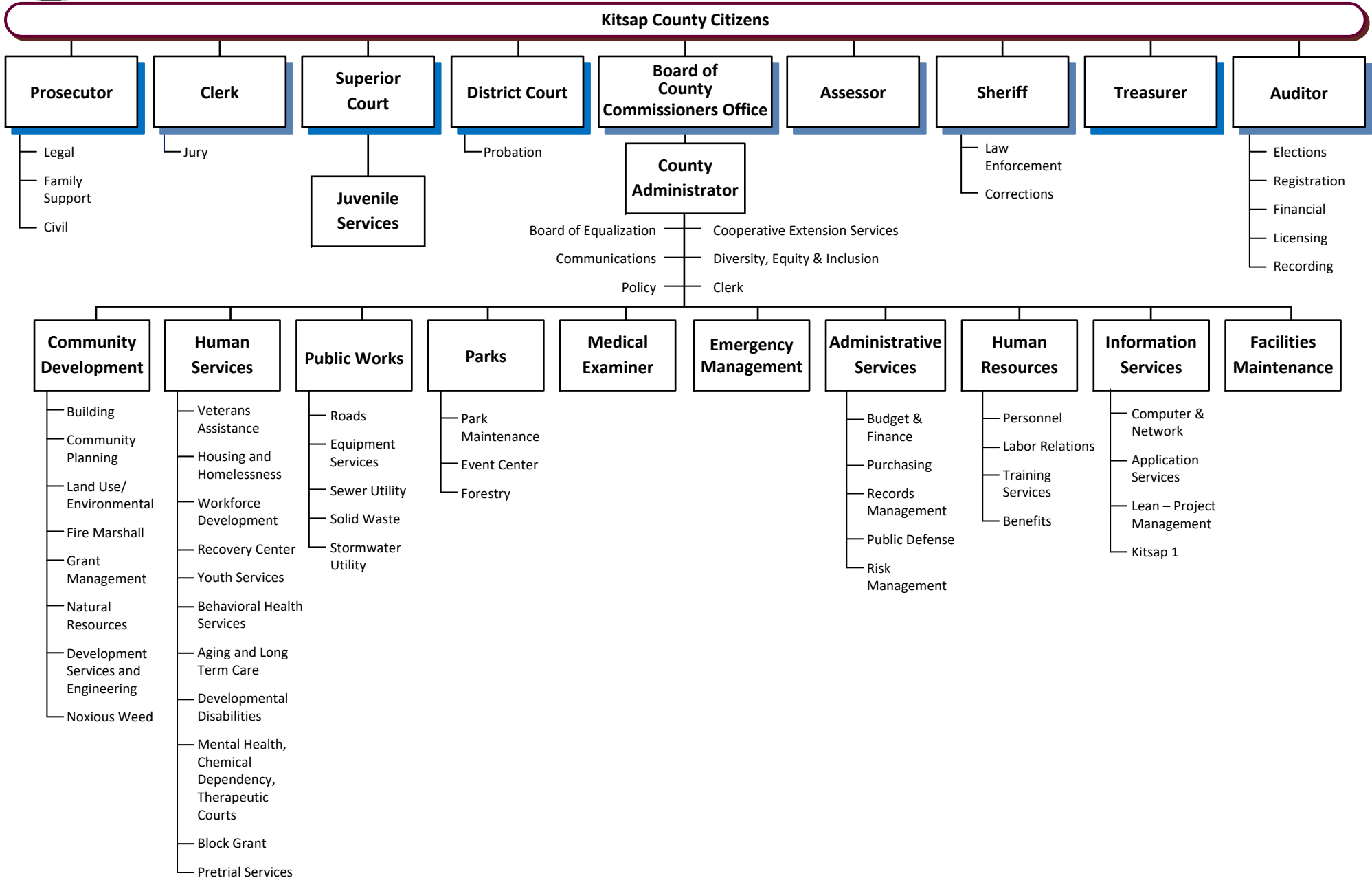


0 1.25 2.5 5 Miles





Kitsap County, Washington Functional Organization Chart - 2024





County Mission

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

Vision

A unique and growing community, widely known for:

Safe and Healthy Communities

People are protected and secure, care about their neighborhoods and are proud of where they live, work and play.

Protected Natural Resources and Systems

Education, land use planning and coordinated efforts assure that the forests, clean air and water that Kitsap is known for are sustained for the benefit of current and future generations.

Thriving Local Economy

A well-educated workforce and strategic investment in County infrastructure prompt businesses to expand or locate in Kitsap County, creating well-paying jobs and enhancing our quality of life.

Inclusive Government

County government conducts all activities in a manner that encourages citizen involvement, enhances public trust, and promotes understanding.

Effective and Efficient County Services

County government continuously assesses its purpose, promotes and rewards innovation and improvement, fosters employee development, and uses effective methods and technologies to produce significant positive results and lasting benefits for citizens.

Board of Commissioners' Six-Year Goals for 2024-2029

Safe and healthy communities

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

Protected natural resources and systems

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

Thriving local economy

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

Inclusive government

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

Effective and efficient County services

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

Meet multiple vision elements

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

Kitsap County General Fund 6 Year Forecast

Draft

Estimated Beginning Fund Balance \$ 32,677,019 \$ 35,019,847 \$ 36,440,348 \$ 33,309,030 \$ 24,998,921 \$ 13,743,050 \$ 1,052,564 \$ (12,610,494)

Revenue Source	2021	2022	2023	2024	2025	2026	2027	2028	2029
Property Tax	\$ 37,482,459	\$ 37,834,130	\$ 38,667,500	\$ 39,381,500	\$ 40,109,780	\$ 40,852,626	\$ 41,610,328	\$ 42,383,185	\$ 43,171,498
Sales Tax	\$ 40,142,363	\$ 42,475,892	\$ 43,531,243	\$ 43,095,931	\$ 43,526,890	\$ 44,832,697	\$ 46,177,678	\$ 47,563,008	\$ 48,989,899
Other Taxes	\$ 5,082,628	\$ 4,514,418	\$ 4,035,000	\$ 4,424,850	\$ 4,431,025	\$ 4,437,914	\$ 4,445,531	\$ 4,453,886	\$ 4,462,991
Licenses & Permits	\$ 141,834	\$ 151,198	\$ 134,000	\$ 144,200	\$ 144,200	\$ 144,200	\$ 144,200	\$ 144,200	\$ 144,200
Intergovernmental	\$ 12,931,901	\$ 12,379,245	\$ 12,013,744	\$ 12,102,096	\$ 12,271,284	\$ 12,444,711	\$ 12,622,494	\$ 12,804,757	\$ 12,991,626
Charges for Service	\$ 8,967,853	\$ 8,535,768	\$ 8,691,524	\$ 9,159,281	\$ 9,294,516	\$ 9,432,092	\$ 9,572,051	\$ 9,714,438	\$ 9,859,296
Fines & Forfeits	\$ 1,466,856	\$ 1,042,968	\$ 1,098,890	\$ 1,165,052	\$ 1,163,671	\$ 1,162,324	\$ 1,161,010	\$ 1,159,730	\$ 1,158,481
Miscellaneous	\$ 1,968,334	\$ 4,426,920	\$ 11,561,095	\$ 9,084,955	\$ 5,769,020	\$ 3,785,030	\$ 3,349,389	\$ 3,414,403	\$ 3,480,717
Other Sources	\$ 5,899,462	\$ 5,444,812	\$ 5,700,000	\$ 7,011,000	\$ 7,011,000	\$ 7,011,000	\$ 7,011,000	\$ 7,011,000	\$ 7,011,000
Total Revenues	\$ 114,083,690	\$ 116,805,350	\$ 125,432,996	\$ 125,568,865	\$ 123,721,386	\$ 124,102,594	\$ 126,093,682	\$ 128,648,606	\$ 131,269,708

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029
Salaries	\$ 51,782,096	\$ 57,782,804	\$ 64,238,636	\$ 68,674,970	\$ 70,609,940	\$ 72,602,717	\$ 74,655,034	\$ 76,768,676	\$ 78,945,478
Benefits	\$ 20,923,457	\$ 23,128,058	\$ 21,655,583	\$ 23,893,562	\$ 24,917,276	\$ 25,727,123	\$ 26,566,211	\$ 27,435,621	\$ 28,336,476
Supplies	\$ 2,244,362	\$ 2,909,958	\$ 2,494,095	\$ 2,667,123	\$ 2,667,123	\$ 2,667,123	\$ 2,667,123	\$ 2,667,123	\$ 2,667,123
Services	\$ 12,154,937	\$ 13,466,372	\$ 15,027,551	\$ 16,186,183	\$ 16,455,758	\$ 16,730,667	\$ 17,011,017	\$ 17,296,915	\$ 17,588,473
Intergovernmental	\$ 2,552,475	\$ 2,854,921	\$ 2,652,743	\$ 2,732,325	\$ 2,773,310	\$ 2,814,910	\$ 2,857,133	\$ 2,899,990	\$ 2,943,490
Interfund Payments	\$ 9,352,331	\$ 11,086,987	\$ 11,638,215	\$ 12,708,431	\$ 12,735,750	\$ 12,908,139	\$ 13,083,708	\$ 13,262,518	\$ 13,444,631
Capital & Debt	\$ 277,245	\$ 374,309	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Other Uses	\$ 9,650,071	\$ 2,859,114	\$ 6,205,672	\$ 1,737,588	\$ 1,772,340	\$ 1,807,787	\$ 1,843,942	\$ 1,880,821	\$ 1,918,438
(Deficit)/Surplus			\$ 1,420,501	\$ (3,131,318)	\$ (8,310,110)	\$ (11,255,871)	\$ (12,690,486)	\$ (13,663,058)	\$ (14,674,400)
Total Expenditures	\$ 108,936,973	\$ 114,462,522	\$ 124,012,495	\$ 128,700,183	\$ 132,031,496	\$ 135,358,465	\$ 138,784,168	\$ 142,311,664	\$ 145,944,108

Revenues vs. Expenditures \$ **5,146,717** \$ **2,342,828** \$ **1,420,501** \$ **(3,131,318)** \$ **(8,310,110)** \$ **(11,255,871)** \$ **(12,690,486)** \$ **(13,663,058)** \$ **(14,674,400)**

Estimated Ending Fund Balance: \$ 35,019,847 \$ 36,440,348 \$ 33,309,030 \$ 24,998,921 \$ 13,743,050 \$ 1,052,564 \$ (12,610,494) \$ (27,284,894)
 if Annual Revenue 27.92% 29.02% 26.92% 20.14% 10.90% 0.82% -9.61%

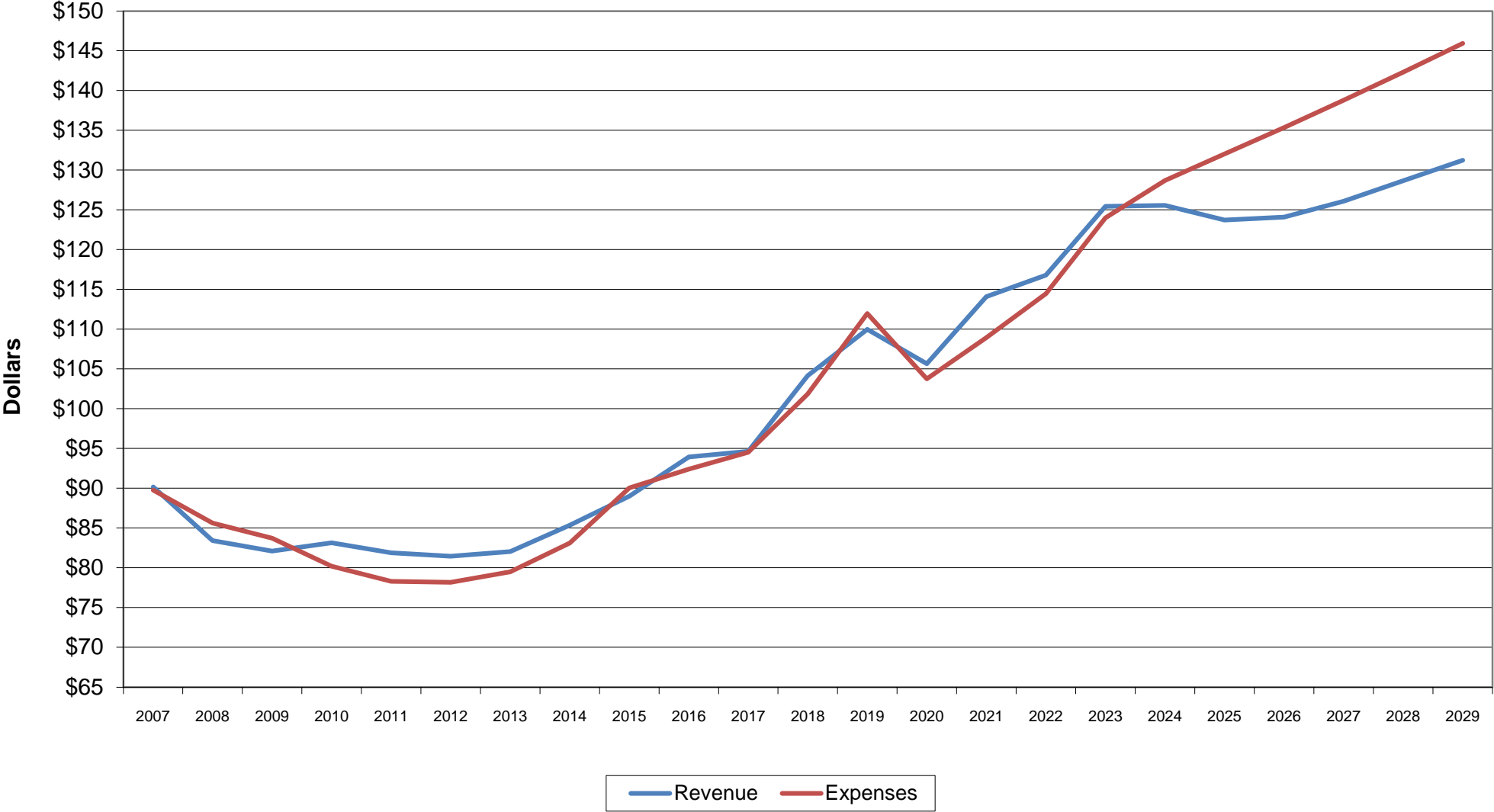
GFOA Recommended Minimum Practice:

Months of Revenue \$ 20,905,499 \$ 20,928,144 \$ 20,620,231 \$ 20,683,766 \$ 21,015,614 \$ 21,441,434 \$ 21,878,285
 if Annual Revenue 16.67% 16.67% 16.67% 16.67% 16.67% 16.67% 16.67%

Deviation from Practice:

Dollars \$14,114,347 \$15,512,204 \$12,688,799 \$4,315,155 **(\$7,272,564)** **(\$20,388,871)** **(\$34,488,779)**
 Percentage 11.25% 12.35% 10.26% 3.48% -5.77% -15.85% -26.27%

General Fund Projected Forecast 2007-2029 Actuals and Projections



Budget Message





KITSAP COUNTY BOARD OF COMMISSIONERS

Efficient, accessible and effective county services

March 18, 2024

Fellow Citizens:

Christine Rolfes
DISTRICT 1

Charlotte Garrido
DISTRICT 2

Katherine Walters
DISTRICT 3

We are pleased to present the 2024 Kitsap County Budget, adopted by the Board of County Commissioners on December 4, 2023. The 2024 Budget was developed with input from elected officials, departments and community representatives. The work leading to the development of this budget is a significant accomplishment in the face of lasting impacts from the COVID-19 pandemic, as well as increases in inflation and uncertainty in the economic climate going forward.

Our team of dedicated staff and elected officials, along with a supportive community, have worked collaboratively toward the mission of financial stability, economic development, safe and healthy communities, effective and efficient county services, and protecting the environment.

As with past years, the County's strategy for navigating the financial challenges has been to prioritize essential services while finding ways to scale and adjust operations where possible. With the advent of the global pandemic in 2020, the County pivoted to providing many of its services in an on-line environment. When the operations were curtailed in 2020, we worked with departments and elected officials to implement immediate reductions to the adopted 2020 budget. When it was clear that revenues would support restoring operations, most positions and other budget cuts were reinstated in 2021. These efforts have yielded cost savings and have been permanently incorporated into the way the county provides services; however, 2022 saw yet another shift in economic conditions, bringing a rise to inflation and a challenging environment for recruiting and retaining qualified staff. Rising interest rates, continued inflation and the slowing of sales tax growth combined to make 2024 even more challenging.

While sales tax revenue performed significantly better than expected in 2020 and 2021, last year saw a continued flattening of the growth for this key revenue source. The 2024 budget anticipates a continued decline in the growth rate, and it is anticipated this will continue into 2025. With costs rising faster than current revenues can support, our analysts are working now to plan for the best way to respond to anticipated challenges ahead. The County's financial position remains strong, fund balances remain appropriate for an organization of our size, and while strategic reductions may be needed in future years, we are confident we will again weather turbulent economic conditions through the creativity of our excellent employees.

After several years of responding to challenges of the COVID-19 pandemic, we are grateful for Kitsap County's resilient communities – and to everyone who has stepped up to help one another! We remain focused on ensuring and improving your health, safety and quality of life, and offer you this recap of accomplishments in 2023 and a preview of what's ahead in 2024.

Board of County Commissioners

The Board of County Commissioners welcomed Torie Brazitis to Kitsap County in the role of County Administrator. She has extensive experience in local government operations, communications, employee and constituent relationships, policy and administrative management. While Torie's prior experience was outside of Kitsap County, she is a native of Hansville and delighted to be back home and serving her community. The Board also added the positions of Diversity, Equity and Inclusion Manager as well as a Public Information officer. Both positions have been filled and the new staff are hard at work developing and implementing work plans for 2024.

Parks

The County's Parks Department remains focused on maintaining and improving ballfields, playgrounds, trails, event facilities, natural areas, and public access. Kitsap County Parks has a planning division that focuses on long-term planning to ensure the parks system meets community demands, needs, and growth, and does this through a variety of methods, all of which are heavily premised on community engagement.

In 2023, Kitsap County Parks began the process of updating its Parks, Recreation, and Open Space (PROS) plan and will conclude this effort in 2024. The State of Washington requires PROS plans to be updated every 6 years to be eligible for grants through the Recreation and Conservation Office and to ensure communities are recognizing and planning for future needs and aligning resources to meet those needs. This six-year strategic plan is premised on robust public engagement and is intended to align capital projects, department priorities, and the future direction of the park system with the needs and desires of the Kitsap County community. Upon conclusion of the PROS plan, the Parks Department will begin to update and align workplans and projects with the plan recommendations.

Capital projects planned for Kitsap County Parks in 2024 include completing the beach and shoreline repairs at Point No Point Park; removal of four dilapidated structures, constructing a new parking lot and trailhead access at Port Gamble Forest Heritage Park, and replacing a deck used for events and the HVAC system in the Eagle's Nest Community Building and Parks offices. Parks is excited to use the results from the PROS plan to help inform the annual update to its Capital Improvement Plan.

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

Information Services

Information Services achievements and goals for 2023/2024 include modernization efforts for several department line of business applications as well as business processes. An area of focus for 2024 will be the Information Services call center (Kitsap1), Contact Center providing improved call center services. The Performance Enhancements Across Kitsap (PEAK) program has leveraged automation tools to accomplish business process improvements, streamlining department/office and Information Services processes.

Kitsap County Sheriff's Office 2023

2023 saw continued staffing challenges as deputies and corrections officers retired or left the agency. Time spent on recruiting, hiring, and training was a priority, as over twenty-five staff

members were hired into the agency in 2023. Additionally, those leaving the agency took with them decades of experience in specialized duties such as detectives, SWAT, Search and Rescue, and Marine to name a few. Costs and time to outfit and train new members had a significant impact on our budget training and overtime budgets. Costs to train members in specialized duties increased to replace the lost experience. As we closed 2023, we were able to continue to fill open deputy positions and the number of open corrections officers' positions were reduced. It takes, on average, over a year and a half to hire and fully train a new deputy and about a year to fully train a corrections officer, so the full effects of all those hired in 2023 have not yet been fully realized.

Workload indicators were up. 2023 saw increases in some crime categories including homicides, aggravated assaults arson and felony traffic crimes, such as vehicle homicide and vehicular assault. 2023 also saw continued high rates of crime for motor vehicle theft, retail theft and robbery. Patrol deputies also saw an increase in calls for service in 2023 and were very busy responding to and handling calls and criminal cases. 2023 also saw an increase in detective caseloads as they had more felony crimes referred to their unit. Our jail also saw increases in the number of people processed. Additionally, the average length of stay of an inmate increased in 2023, which reflects the serious natures of the crimes committed and the length of the process of adjudicating people through the court system. Our work with the unsheltered homeless, including homeless encampments was significant and we worked with the county HEART team to address the encampments and steer occupants to services. Untreated mental illness and a significant opioid addiction crisis also had significant impact on KCSO operations. Although these areas are considerable social issues, KCSO works with numerous community partners. Our deputies receive significant training to deal with these problems, and our agency utilizes specially trained officers to help respond to these problems.

We did see positive progress in 2023 as well. Outreach efforts regarding community meetings, crime prevention talks and involvement in community programs all increased. Social media efforts also increased significantly and KCSO enjoys a large social media following which have proven good avenues to share agency news and be more transparent. A significant technology project for 2023 included replacing an over twenty-year multi-agency records management system affecting all areas of our organization. Continuing with technology, 2023 also saw the funding approval and purchase of body worn and in car camera systems, another significant step towards accountability and transparency and providing a tool that greatly enhances evidence collection and reporting.

Medical Examiner's Office

The voter approved transition from an elected Coroner to an appointment Medical Examiner went very smoothly, and all our investigators are either already nationally certified death investigators or are scheduled to take their test this year. We have also added a part-time autopsy tech to add some resiliency and capability to our office. 589 investigations were performed last year, along with 229 autopsies the majority of which were completed in less than 72 hours.

Courthouse Audio/Visual Improvements

In 2023, the Superior and District Courts implemented substantial audio/visual improvements in seven of the eleven available courtrooms in the County Courthouse. The Courts jointly received \$337,257 in State grant funding through the Administrative Office of the Courts,

supplemented with approximately \$90,000 in a one-time General Fund appropriation to fully fund the project. With the assistance of a third-party vendor, the Courts improved audio recording and public address capabilities in each of the courtrooms, in some rooms replacing sound equipment which had been in place for over 25 years. Project completion resulted in improved audio and video remote courtroom proceedings and installation of state-of-the-art assistive listening devices. Significantly, this project both stabilized and institutionalized many of the technical components that were hastily implemented to address public access during the pandemic.

Community Development Block Grant (CDBG)

In 2023, the CDBG staff submitted and received approval of the HOME-American Rescue Plan Allocation Plan identifying the use of over \$2.6 Million in funds. Together with other grant programs, they streamlined and improved the Coordinated Grant Application Process, bringing together additional funding resources for the community. Nearly \$3 Million in HOME/ARP dollars were allocated toward 3 projects, including the new development of 30 units of affordable housing. Approximately \$700,000 in CDBG dollars were allocated for 6 projects ranging from the rehabilitation and weatherization of 71 affordable housing units to the development of 2 new public food banks. Staff is currently managing 25 open projects for compliance with County and HUD requirements and manage compliance of previously funded housing projects, including loan repayments and ongoing monitoring and inspections of rental housing projects.

Development of Affordable housing

To effectively manage the dedicated affordable housing sales tax component approved in 2022, the County facilitated a strategic planning team to develop the first Annual Policy Plan and program guidelines for the Community Investments in Affordable Housing initiative. This plan was integrated into the grant application process, coordinating county resources with like goals. The grant process for 2024 was successfully completed with \$7,250,000 in project dollars awarded, including funds for 126 units and 3 service projects, supporting 252 unique persons/households. Plans for 2024 include finalizing the Reporting and Monitoring Guidelines Manual for the Program and updating the Annual Policy Plan to reflect feedback received through the 2024 grant submission and award processes.

Infrastructure improvements

The County's Public Works Department is pursuing multiple projects throughout the county to preserve our infrastructure investments, improve safety and connectivity for all modes of transportation using the County road system, and increase reliability and resiliency of our utility infrastructure and facilities. These crucial upgrades ensure investments of the past meet future growth needs while sustaining the ecosystem that makes Kitsap so special.

The Sewer Utility completed the replacement of over 5 miles of sewer forcemain that was highly corroded and at risk of failure. This vital infrastructure ensures the reliability of the system supporting the US Navy Bangor subbase, the City of Poulsbo and the urban growth areas of Silverdale and Central Kitsap. Additionally, the utility completed repairs and upgrades to critical pump stations in the network in preparation for the start of major recapitalization of the Central Kitsap Treatment Plant in the coming years.

The Stormwater Division completed our latest Regional Stormwater Facility in support of the downtown area of Kingston. The first of its kind in Kitsap, the facility has the capacity to remove pollutants and clean stormwater from a 65-acre watershed that will support the

redevelopment of Kingston. In lieu of individual developments having to treat stormwater on site, the property owner can connect into the regional facility at lower cost and improved efficiency in ensuring the quality of stormwater runoff to Appletree Cove.

Kitsap County, in partnership with Washington State Ferries, is moving forward with addressing the significant impacts of ferry traffic congestion in downtown Kingston. With federal funding, Kitsap is designing an automated traffic management system that will control ferry traffic, improving safety and circulation for pedestrians, transit, local traffic and businesses.

Kitsap County completed a safety improvement project by upgrading the intersection of Greaves Way and Old Frontier Road to a roundabout. As that was the site of a number of injury collisions, this new roundabout improves both vehicle and pedestrian safety.

The Lake Helena Road and Wicks Lake Road culvert replacement project restores fish passage to the tributary of Huge Creek in South Kitsap and is the most recent environmental restoration project in a long list of continuous restoration of fish passage work by the County.

Human Resources

The Human Resources Department continued to deploy creative recruitment strategies to address labor shortages including the launch of its Careers in Kitsap Job Fair, which drew more than 200 participants from local schools and the community. A revitalized Wellness Program, generous health benefit offerings, and increased Learning and Development opportunities that include diversity, equity, and inclusion training, are a few of the ways we attract talent and help Kitsap employees “Love Where They Work.”

Assessor’s Office

The Assessor is responsible for determining the true and fair value of real and business personal property within Kitsap County. The wellbeing of local government, taxing districts and the taxpayers depend on the accuracy and thoroughness of the Assessor’s staff. 2023 saw a record for both taxable assessed values and new construction values. New construction values exceeded the previous all-time high set in 2007. Total physical inspections conducted by the office exceeded 20,500.

In 2023, the WA Legislature passed SHB 1355 which changed the income thresholds for the Senior Citizen/Disabled Person exemption program. As a result of this legislation, qualifying income limits for a household will increase from \$48,574 to \$65,000. This is a 33.8% increase in income limits. In previous years, income limit increases have resulted in a doubling of application volume for the program. However, the 2024 income limit increase far exceeds previous year’s increases. To prepare for the increase in application volume, the office partnered with the County staff to evaluate workflows and processes to identify application processing improvements. The office also developed and deployed, with the cooperation of the county Information Services team, an online application for citizens to apply for the exemption. This online application reduces the amount of staff time needed to process applications, hence assisting in streamlining the review process and helping build staff capacity. The office has a high level of confidence that these improvements will allow staff to keep up with application volume and outreach, all without the need to spend additional taxpayer dollars to expand services.

In 2023, the office also rolled out a subscriber-based newsletter. This resource will allow for the office to directly communicate with the public about all things related to the assessment process. Feedback about the newsletter has been positive, and the subscriber count has been steadily increasing each month since deployment.

American Rescue Plan

The federal government awarded Kitsap \$53 million through the American Rescue Plan funds. We selected several projects and programs for this funding related to continued COVID response, residential and small business assistance, affordable housing, broadband expansions, childcare, cybersecurity and others. Major projects include funding for the Olympic College Health Services Campus, the Mahan Apartments and Mills Crossing supportive housing projects, and expansion of the Kitsap Mental Health facilities. These projects are part of a strategic use of these dollars for the best benefits to our community. The funds are on pace to be fully obligated by the end of 2024.

Kitsap County Comprehensive Plan

An update to this 20-year guide for accommodating future population and employment growth is underway. The Comprehensive Plan includes long-range goals, policies and implementation strategies to direct actions toward economic development, environmental protection, parks provision, transportation improvements and other public services. Kitsap has engaged in expansive outreach to the public, key stakeholders and all impacted Tribes. Through this outreach, Kitsap developed three land use alternatives for future growth and developed revised goals and policies, a Draft Environmental Impact Statement and Capital Facilities Plan to further educate staff, the public and decision makers on implications. Persons interested in more information may sign up through Govdelivery, follow Kitsap using your preferred social media account, or visit kcowa.us/complan.

The Board of County Commissioners wishes to extend sincere appreciation to the elected officials, department managers and staff for their commitment and support in preparing the 2024 Kitsap County Budget. We are thankful for this wonderful team of talented individuals who constantly look for innovative ways to move our County forward. The Board also extends its thanks and appreciation for the over 3000 volunteers who invest their own time, energy and expertise by serving on advisory committees and supplementing County resources in virtually every county department.

KITSAP COUNTY BOARD OF COMMISSIONERS



Katherine Walter, Chair



Charlotte Garrido



Christine Rolfes



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

Kitsap County initiated the PEAK program in January 2013 as a strategic response to enhance the effectiveness and efficiency of County services in alignment with its Mission, Vision, and Goals. The PEAK program, grounded in sustainability and growth, employs established process improvement methodologies, including Lean, Six Sigma, Kanban, and Theory of Constraints.

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

To achieve this mission, the following strategies are applied:

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

Since its inception, the PEAK program has trained over 800 Kitsap County and local Government employees in process improvement techniques. Leveraging that skilled work force, more than 50 coordinated improvement projects have been successfully undertaken, spanning areas such as commercial and residential permitting, payroll, cash transmittals, public disclosure requests, court calendar, purchasing, accounts payable, and parks scheduling.

The program's impact extends beyond training, with a practical and academic approach requiring all employees to actively participate or lead improvement activities based on their training level. As a result, over 60 additional improvement projects and 500 Rapid Improvements have been completed to date, complementing the PEAK-coordinated initiatives.

The PEAK program has significantly influenced County operations, underscoring Kitsap County's commitment to effective and efficient services and fiscal responsibility. The primary impact has been a cultural transformation, enhancing capacity and enabling cost avoidance. This newfound capacity allows for the reallocation of labor to other value-driven activities, improving citizen engagement in County services and further enhancing internal efficiencies.

Budget Overview



General Fund

Budget Criteria and Short-Term Initiatives:

The following criteria were used to help create a balanced budget for 2024:

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

Original Departmental Submissions:

Initial requests from county departments in the General Fund for 2024 were 10.1% higher than the 2023 budget, where the final 2024 adopted budget came in at 7.48% greater than the 2023 budget. The Budget Office and the Board of County Commissioners requested that departments submit a budget that was status quo and only included the annual wage increase that was established through labor negotiations. The original submissions included but were not limited to the following:

- \$2 Million in new position requests
- 5 position reclassification requests
- Contract services, and training increased by \$3 Million
- \$780,000 in Interfund Support & Transfers
- Other increases to wages and existing staffing were estimated to be \$5.92 Million more than 2023

Approved by the Board of Commissioners:

Not all the above requests were approved in the General Fund as part of the final adoption. Some changes were necessary after the initial submission. New positions were not granted unless they were supported by additional revenues.

Breakdown of Position Changes by Department:

The Board was able to fund the following positions by department in 2024. It was the intent to submit a status quo budget except for these positions based on the above budget criteria and initiatives with new grant funding:

Sheriff	2.00
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Primary County Goals by Department

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

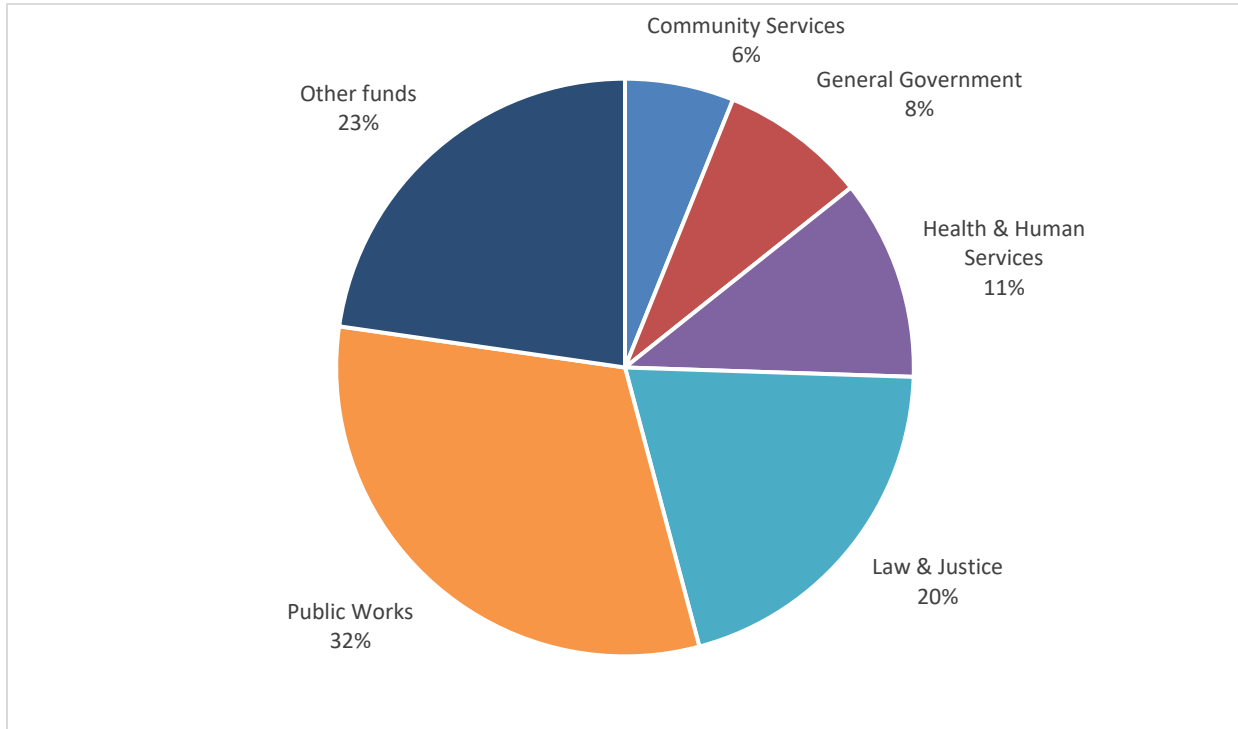
Strategies for accomplishing county-wide and departmental goals per the following approaches:

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

Core Services:

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

Explanation of Services
Includes all county funds combined



Reconciliation of Core Services

CORE SERVICES	TOTAL BUDGET	OTHER FUNDS	TOTAL BUDGET
GENERAL GOVERNMENT	\$46,554,269	INTERNAL SERVICE FUNDS	\$62,672,995
PUBLIC WORKS	\$174,660,510	COVID-19 RESPONSE FUND	\$40,689,014
COMMUNITY SERVICE	\$33,907,045	REAL ESTATE EXCISE TAX	\$12,160,031
HEALTH & HUMAN SERVICES	\$62,360,577	DEBT SERVICE	\$10,765,358
LAW & JUSTICE	\$113,035,771		
SERVICE TOTALS	\$430,518,172	OTHER FUNDS TOTAL	\$126,287,398
TOTAL COUNTY BUDGET	\$556,805,570		

Law and Justice (\$113,035,771)

The largest office in the Law and Justice program is the Sheriff’s Office with an annual budget of \$55.66 million, combining all general and special revenue funds. The Sheriff is also responsible for operation of the County Jail. Included in the Law and Justice program are the Juvenile Services Center, the Prosecuting Attorney, the County Clerk, Public Defense, District Court, Superior Court, and the Medical Examiner.

General Government (\$46,554,269)

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

Community Services (\$33,907,045)

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

Health and Human Services (\$62,360,577)

The largest fund in this service area is the Salish Behavioral Health Administrative Services Organization (aka SBHASO). Other funds include the Work Force Investment Act, the Recovery Center, Area Agency on Aging, Developmental Disabilities, Substance Abuse, Veterans Relief, and the Youth Commission.

Public Works (\$174,660,510)

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

Fund Structure

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

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

Special Revenue Funds: Kitsap County operates 59 funds having combined expenditures well in excess of the General Fund budget. However, the nature of the revenue sources mandate that these monies can only be used for specific purposes. Two of the largest funds in this category are County Roads and County Roads Construction, both of which are administered by the Public Works Department.

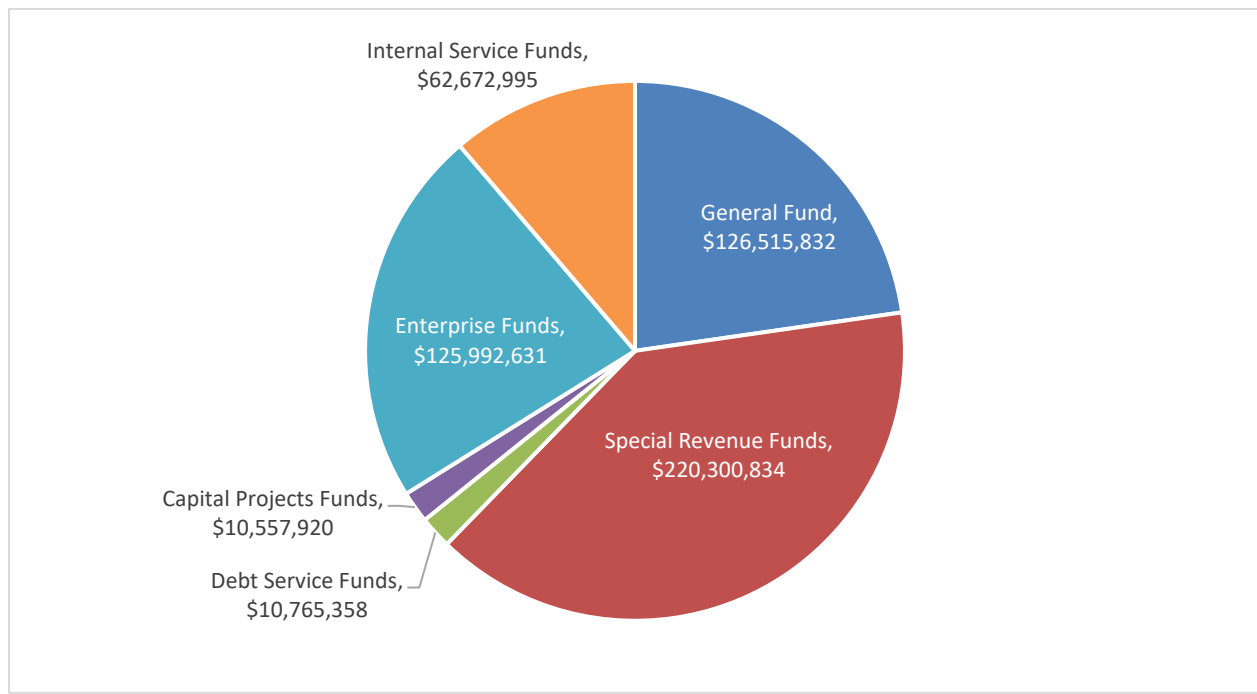
Debt Service Funds: Kitsap County has six funds which account for the accumulation of resources and the payment of general long-term debt. Generally, the repayment of this debt is supported by the monies received in the Real Estate Excise Tax Fund, Conservation Futures Fund and the various Impact Fee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

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

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

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

Kitsap County Balanced Budget – Revenues and Expenditures



General Fund Revenue **(\$126,515,832)**

Kitsap County adopted a 2024 budget with projected revenues equal to the amount of authorized expenditures thus creating a balanced budget.

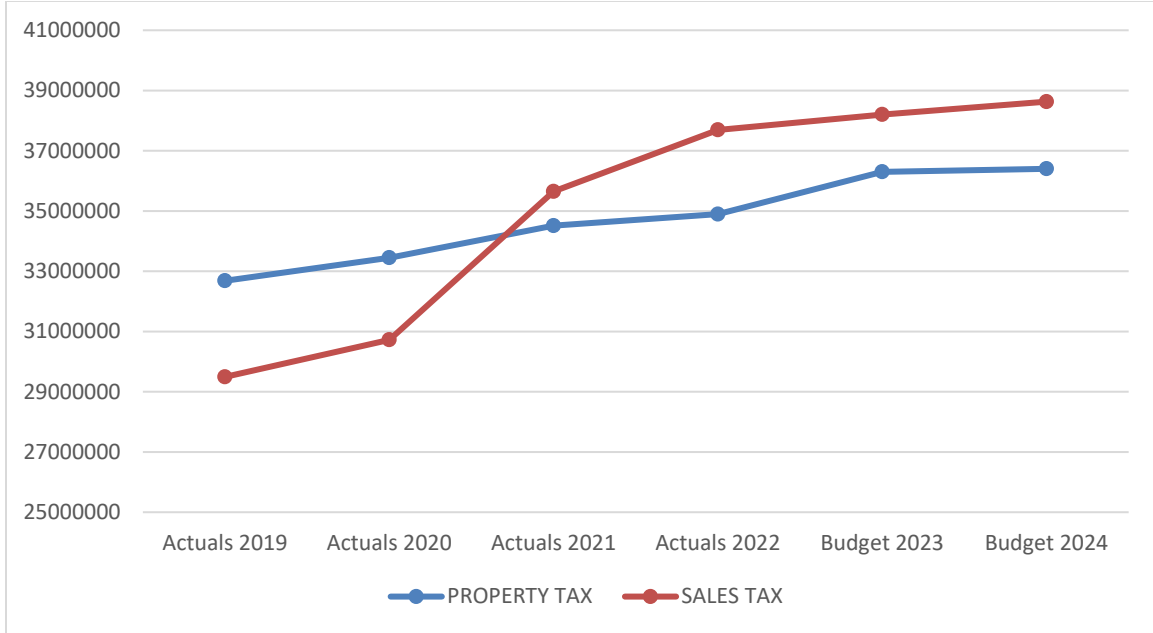
The General Fund consists of two major revenue sources – Property Tax and Sales Tax. These two sources make up 63 percent of this fund. Additional revenue sources include Other Taxes, Licenses & Permits, Intergovernmental, Charges for Service, Fines and Forfeits, Miscellaneous, and Operating Transfers.

An analysis in sales tax receipts compared to the previous year indicates an approximate growth of 5.7% per 2021. Construction and Online Sales have significantly increased during the last three years. The overall economic condition in Kitsap County appears to be in-line with most state economic indicators.

Kitsap County budgeted sales tax revenues conservatively for 2024, about 2.5% greater than the FY2022, due to the current economic state. There is much unknown about how spending will be impacted due to inflation and other economic issues. This has impacted staffing and other larger planning for capital expenditures such as the Courthouse Project. The ability to acquire affordable bonds has decreased, and sources identified for repayment are more uncertain. The current approach will likely lead to a delay in the planning phase of this project.

Revenues from property taxes increased by 1.1% in 2022. New construction has continued to support growth in this major revenue category but due to timing the increase from last year was less than average. The budget for 2024 is planned with an increase of 0.3% from the FY2023 budget due to the shortfall experienced last year.

Major Revenue Sources



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

Licenses and Permits: The five-year rolling average in this category indicates a slight increase for 2024. The largest item in this category is gun permits licenses which are budgeted at \$100,000. Other items include:

- Marriage licenses
- Family support service fees

Intergovernmental: This category consists of grants from both state and federal governments and is dynamic year to year, where funding varies specific to each grant. FY2024 has a projected decrease of approximately 4% compared to the forecast in 2023. This revenue change is isolated to state and federal grants whereas local intergovernmental revenue is up 7%.

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

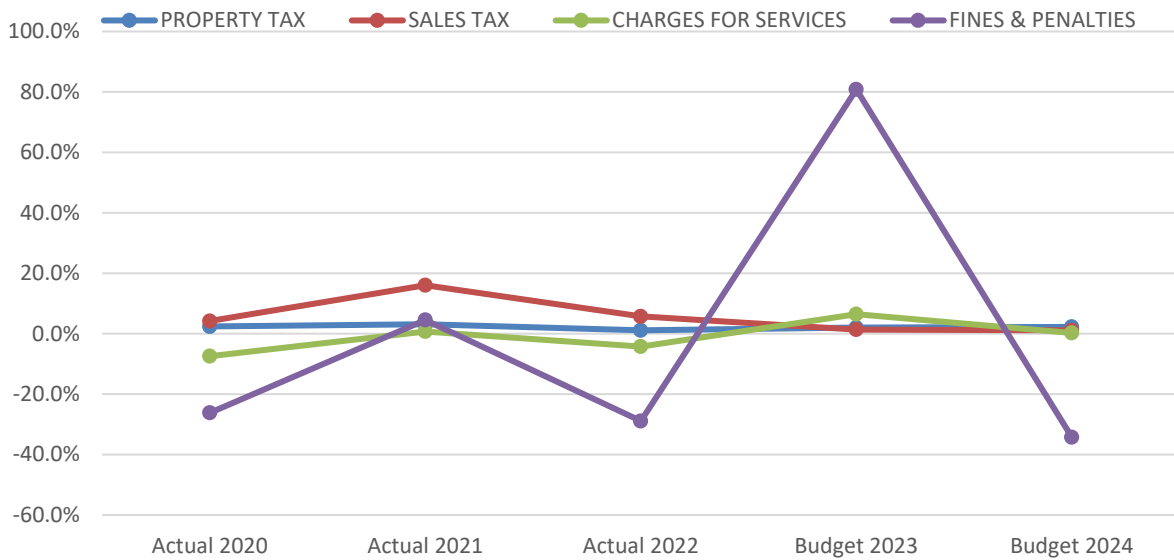
Charges for Service: This category consists of fees charged for specific services rendered. FY2023 was budgeted conservatively with an increase of 2% from 2022. Demand increases have been noted in this category as it begins to return to pre-pandemic levels. Recording and licensing is a large piece of this activity and it is projected to be less in 2024.

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

Fines and Forfeits: This category has varied greatly over last few years. FY2023 is projected to be less than FY2022. Some activity isn't occurring due to procedure changes and legislative changes. A budget correction was made in 2024 due to the decreasing activity in court fines.

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

Percentage Increase/Decrease Over Previous Years



Property Taxes

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

Retail Sales Taxes

The main driver for the increase seen in recent years is online sales. The unincorporated areas have a large population and less commercial retail; however, the County gets the sales tax revenue if an item is shipped to a residence in an unincorporated area. The County is budgeting this source of funds conservatively in anticipation of declining revenues in 2024 or 2025.

Charges for Services

Filings and recordings requests through the Auditor’s Office had increased significantly in FY2021 and FY2022 as well as the processing of motor vehicle licenses. In FY2024, it is expected that this category will decrease significantly due to a cooling of real estate activity and other economic factors. Some departments have been able increase access by offering a full complement of services online. Passport revenue in the Clerk’s Office has increased by 175% since 2021.

Fines & Forfeitures

FY2020 saw a significant decrease due to COVID-19 and general activity within the Courts coming to a halt. The budget for FY2022 was projected to recover as restrictions reduced, but the actual experience was much less than budget in FY2022. FY2024's budget represents a conservative estimate of activity given that it has continued to decrease over the last 10 years.

General Fund Expenditures (\$126,515,832)

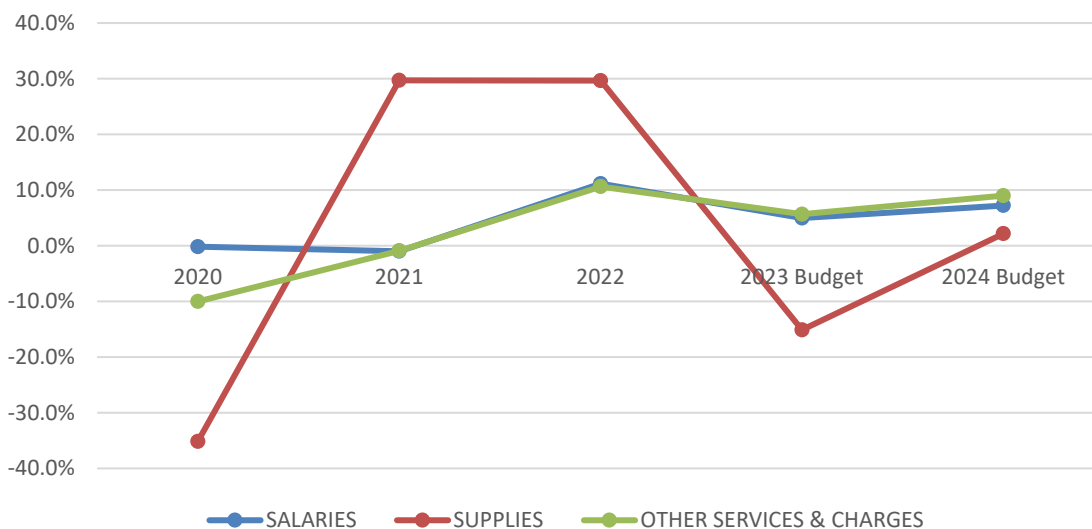
Salaries (including overtime, extra help, and other salary categories) and benefits make up 71.9 percent of the County's expenses. Additional expenses include supplies, services, intergovernmental, capital, interfund service, debt service, and other uses.

In reviewing the trends for these expenses, it is apparent the County has struggled to keep up with the rising cost of labor. Salaries are budgeted 7.2% higher than FY2023. Cost of wages have increased due collective bargaining. Also, health care benefits both for its own employees and for those individuals incarcerated in the Jail and Juvenile Detention facilities have continued to increase. Specifically, medical cost for all county employees are expected to increase by more than 5% for next year.

The 29% increase in supplies per FY2021 was attributed to the operational changes that occurred during the height of the COVID-19 Pandemic. Departments were asked to cut spending substantially in FY2020 to balance the budget with anticipated revenue losses. The total budget for supplies in FY2023 is \$150,000 less than FY2019. Departments often ask for one-time expenditure increase via budget amendments that are not carried forward into the next year's budget which is why you see a steep decrease from 2022's actual spend and the budget in 2023/2024.

In FY2021, services like contract public defenders and other court services decreased and jail population remained lower than normal due to the difficulty to provide jury trials safely. In FY2020, much of the 11% decrease occurred due to restrictions of COVID-19. The cost of providing these services went down as a result. We are experiencing large inflationary increases to professional services contracts and this total budget is increasing by 9% in 2024.

Major Expenditure Percentage Increase/Decrease Over Previous Years



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

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

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

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

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

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

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

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

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

- Principal
- Interest

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

- Risk Management
- Information Services
- Equipment Rental & Revolving

Other County Funds:

Special Revenue Funds (\$220,300,834): These funds are used to account for the proceeds of special revenue sources that are legally restricted to expenditures for specified purposes. These revenue sources cannot be used for General Fund purposes without a specific operational transfer that complies with the rules and regulations built around these funds. Major revenues for these funds are County Roads and Construction, Real Estate Excise Tax, and Mental Health Medicaid.

Debt Service Funds (\$10,765,358): The revenue sources for these funds are traditionally operational transfers from funds for which bonds were issued. These funds are used for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Capital Project Funds (\$10,557,920): These funds are used to account for financial resources for the acquisition or construction of major capital facilities and exist only until the completion of the project. The County adopts a Six-Year Capital Facilities Plan annually which identifies these projects. Revenues in these funds are allocated to a specific project and are typically bond proceeds.

Enterprise Funds (\$125,992,631): Enterprise funds are used to account for operations that are financed in a manner similar to a private business enterprise, where the intent of the governing body is that the costs of providing the goods or services to the general public on a continuing basis be financed or recovered through user charges. Sewer Utility, Sewer Construction, Transfer Stations and Stormwater Management are the largest enterprise funds and account for over 75% of the total balance.

Internal Service Funds (\$62,672,995): These funds are for internal purposes unless otherwise contracted to external agencies for a fee. They include Risk Management, Building Repair & Replacement, Employer Benefit Fund, Elections, Information Services, and Equipment Rental & Revolving. The largest fund is the Employer Benefit Fund at \$22.8M which accounts for the County's annual cost of managing its self-insured medical benefits program.

The chart on the following two pages will show the changes in fund balance and the budget for each fund for 2024.

All Funds - Beginning & Ending Fund Balance

Company	Estimated Beginning Fund Balance 2024	Expected Revenues 2024	Authorized Expenses 2024	Estimated Ending Fund Balance 2024	REF #
General Fund	\$27,298,061	\$126,515,832	\$126,515,832	\$27,298,061	
County Roads	\$10,269,216	\$30,396,500	\$36,189,124	\$4,476,592	1
County Road Construction	\$7,673,336	\$6,205,000	\$12,392,000	\$1,486,336	2
Enhanced 911 Excise Tax Fund	\$0	\$16,700,000	\$16,700,000	\$0	
Law Library	\$101,816	\$90,000	\$93,086	\$98,730	
Community Investments in Affordable Housing	\$8,312,051	\$5,200,000	\$5,200,000	\$8,312,051	
MH/SA/TC Sales Tax Fund	\$11,468,019	\$7,220,000	\$7,220,000	\$11,468,019	
Human Resource Board	\$86,438	\$0	\$0	\$86,438	
Housing & Homelessness Program	\$352,375	\$114,000	\$114,000	\$352,375	
Election Reserve	\$1,499,068	\$449,966	\$824,754	\$1,124,280	3
Auditor's Document Preservation	\$444,284	\$170,000	\$376,246	\$238,038	4
Housing Affordability	\$5,517,614	\$8,172,000	\$8,172,000	\$5,517,614	
Medication Assisted Treatment (MAT)	\$549,083	\$703,788	\$626,000	\$626,871	5
Boating Safety Program	\$225,887	\$45,500	\$182,384	\$89,003	6
Special Purpose Path	\$127,510	\$225,000	\$15,000	\$337,510	7
Noxious Weed Control	\$525,660	\$235,000	\$322,389	\$438,271	8
Treasurer's M&O	\$467,615	\$144,158	\$144,158	\$467,615	
PA Victim/Witness	\$649,383	\$179,942	\$515,806	\$313,519	9
Electronic Technology Excise	\$519,168	\$0	\$0	\$519,168	
Veterans Relief	\$659,628	\$804,700	\$804,700	\$659,628	
Expert Witness Fund	\$80,227	\$2,000	\$81,000	\$1,227	10
Prepayment Collection Fees	\$109,338	\$0	\$0	\$109,338	
BOCC Policy Group	\$62,573	\$0	\$62,500	\$73	11
Conservation Futures Tax	\$1,816,630	\$1,574,593	\$581,851	\$2,809,372	12
Community Service	\$200,659	\$0	\$0	\$200,659	
Real Estate Excise Tax	\$35,497,656	\$7,239,094	\$12,160,031	\$30,576,719	13
Kitsap County Stadium	\$1,669,024	\$1,000,000	\$1,478,426	\$1,190,598	14
Kitsap County Fair	\$12,727	\$50	\$15,000	-\$2,223	15
1% For Art Program	\$12,136	\$0	\$2,400	\$9,736	16
Inmate Welfare Fund	\$867,738	\$300,000	\$180,341	\$987,397	17
SIU Revenue	\$640,495	\$9,100	\$40,921	\$608,674	
Real Property Fund	\$33,422	\$0	\$34,000	-\$578	18
Cumulative Reserve	\$7,471,455	\$0	\$1,064,513	\$6,406,942	19
Kitsap S.A.I.V.S.	\$307,116	\$164,659	\$285,162	\$186,613	20
Drug Forfeiture Enforcement	\$16,102	\$0	\$17,919	-\$1,817	21
Antiprofitteering Revolving	\$27,246	\$150	\$26,500	\$896	22
Family Court Services	\$46,498	\$12,816	\$18,000	\$41,314	23
Trial Court Improvement	\$149,279	\$90,000	\$90,000	\$149,279	
Pooling Fees	\$619,095	\$480,000	\$307,486	\$791,609	24
GMA Park Impact Fees	\$1,623,222	\$0	\$184,964	\$1,438,258	25
Parks Facilities Maintenance	\$898,729	\$261,500	\$413,994	\$746,235	26
Wetland Mitigation Bank	\$2,435	\$0	\$0	\$2,435	
USDOJ BJA JAG Grants	\$0	\$121,513	\$121,513	\$0	
Point No Point Lighthouse Society	\$43,200	\$20,130	\$9,000	\$54,330	27
Crime Prevention	\$136,900	\$13,500	\$43,120	\$107,280	28
Recovery Center	\$1,833,336	\$3,573,436	\$3,573,436	\$1,833,336	
Dispute Resolution Center	\$26,467	\$40,000	\$40,000	\$26,467	
CDBG Entitlement Fund	\$147,914	\$1,863,485	\$1,863,485	\$147,914	
COVID-19 Response Fund	\$28,833,114	\$0	\$40,689,014	-\$11,855,900	29
HOME Entitlement	\$1,356,681	\$8,337,838	\$8,337,838	\$1,356,681	
KNAT Kitsap Nuisance Abatement Tea	\$262,328	\$311,763	\$311,763	\$262,328	

DCD Community Development	\$10,462,560	\$11,969,909	\$11,112,595	\$11,319,874	
Long Lake Management Dist #3	\$0	\$50,000	\$50,000	\$0	
Indianola Forest Fund	\$270,644	\$0	\$0	\$270,644	
Jail & Juvenile Sales Tax	\$4,983,227	\$7,050,805	\$11,373,914	\$660,118	30
KC Forest Stewardship Program	\$606,013	\$400,000	\$379,385	\$626,628	
Service Area 1 Rd Impact Fee	\$344,809	\$0	\$0	\$344,809	
Service Area 2 Rd Impact Fee	\$1,706,315	\$0	\$0	\$1,706,315	
Service Area 3 Rd Impact Fee	\$64,620	\$0	\$0	\$64,620	
Service Area 4 Rd Impact Fee	\$672,228	\$0	\$0	\$672,228	
Regional Service Area Roads	\$42,200	\$0	\$0	\$42,200	
McCormick VII Traf Impact Fee	\$433,063	\$0	\$0	\$433,063	
PEG Fund	\$196,037	\$62,000	\$85,698	\$172,339	31
McCormick VII Park Impact Fee	\$165,544	\$0	\$0	\$165,544	
Mental Health	\$3,745,953	\$905,000	\$905,000	\$3,745,953	
Developmental Disabilities	\$1,412,528	\$4,885,000	\$4,885,000	\$1,412,528	
Substance Abuse Treatment	\$25,246	\$304,288	\$304,288	\$25,246	
Youth Services/Juvenile Services	\$40,782	\$0	\$39,545	\$1,237	32
M/H Medicaid Match	\$17,209	\$0	\$0	\$17,209	
Commute Trip Reduction	\$161,985	\$75,000	\$86,755	\$150,230	
Area Agency on Aging	\$2,532,231	\$6,622,787	\$6,622,787	\$2,532,231	
Workforce Innovation & Opportunity Act	\$193,966	\$1,963,254	\$1,963,254	\$193,966	
Employment & Training (Non-WIOA)	\$71,301	\$587,124	\$587,124	\$71,301	
Opioid Settlement Fund	\$679,507	\$868,000	\$868,000	\$679,507	
SBHASO Medicaid Fund	\$2,181,658	\$4,100,000	\$4,100,000	\$2,181,658	
SBHASO Non-Medicaid Fund	\$16,881,277	\$15,011,665	\$15,011,665	\$16,881,277	
KC LTGO 2011 Refunding Bonds	\$107,879	\$0	\$0	\$107,879	
KC LTGO Bond Fd 2013	\$0	\$0	\$0	\$0	
KC LTGO 2015 Refunding Bonds	\$24,379	\$2,188,901	\$2,188,901	\$24,379	
KC LTGO 2020 & Refunding Bonds	\$0	\$692,935	\$692,935	\$0	
KC LTGO Refunding Bond, 2021	\$11,479	\$1,291,645	\$1,291,645	\$11,479	
KC LTGO Refunding Bonds, 2022	\$2	\$3,003,142	\$3,003,142	\$2	
KC LTGO Bonds, 2022	\$0	\$2,656,750	\$2,656,750	\$0	
KC LTGO Refunding Bond, 2022C	\$0	\$66,999	\$66,999	\$0	
LTGO Bond Fund 2002A-PFD	\$324,695	\$864,986	\$864,986	\$324,695	
Bethel Corridor Dev Project	\$63,558	\$0	\$0	\$63,558	
Poplars Capital Project Fund	\$0	\$0	\$0	\$0	
Courthouse Project Fund	\$4,506,466	\$5,000,000	\$5,000,000	\$4,506,466	
2020 KC LTGO & Ref Bonds Project	\$0	\$0	\$0	\$0	
KC LTGO Bonds, 2022 Project Fund	\$31,920,553	\$0	\$2,500,000	\$29,420,553	
Ridgetop Property Fund	\$0	\$0	\$0	\$0	
Silverdale Projects Fd (12/08)	\$81,099	\$0	\$80,000	\$1,099	33
Parks Capital Improvement	\$1,236,502	\$1,922,725	\$2,977,920	\$181,307	34
Jail Construction	\$2,835	\$0	\$0	\$2,835	
KC Capital Project 2001 Fund	\$238,066	\$0	\$0	\$238,066	
KC Admin Bldg Project	\$375,785	\$0	\$0	\$375,785	
Solid Waste	\$473,951	\$5,471,000	\$4,388,573	\$1,556,378	35
Sewer Utility	\$27,716,737	\$25,739,250	\$22,205,559	\$31,250,428	36
PW Bond Reserve	\$4,010,357	\$0	\$0	\$4,010,357	
Sewer Improvement	\$13,222,695	\$2,655,000	\$50,000	\$15,827,695	37
Sewer Revenue Bond 96/2010/15	\$252,969	\$3,266,850	\$3,241,850	\$277,969	
Sewer Construction	\$6,337,523	\$7,233,112	\$35,789,878	-\$22,219,243	38
Sewer Repair & Replacement	\$706,444	\$10,000	\$0	\$716,444	
Landfill Closure Fund	\$11,597,259	\$200,000	\$236,000	\$11,561,259	
Hansville Landfill Post Close	\$246,903	\$305,000	\$303,732	\$248,171	
PW Rate Stabilization Fund	\$3,516,349	\$0	\$0	\$3,516,349	
Clean Kitsap Fund	\$2,048,947	\$985,000	\$1,002,081	\$2,031,866	
Transfer Station Operations	\$15,729,891	\$24,000,000	\$22,837,301	\$16,892,590	
Solid Waste Capital Imp	\$5,042,802	\$2,545,000	\$22,820,150	-\$15,232,348	39

Olalla Landfill Post Closure	\$1,203,907	\$30,000	\$242,304	\$991,603	40
Surface/Stormwater Management Prog	\$14,088,214	\$13,410,000	\$12,657,203	\$14,841,011	
Surface Stormwater Program Capital F	\$5,331,013	\$875,000	\$218,000	\$5,988,013	41
SSWM Asset Replacemt Fund	\$1,484,521	\$248,100	\$0	\$1,732,621	42
Equipment Rental & Revolving	\$32,846,280	\$14,162,675	\$16,745,314	\$30,263,641	
Building Repair & Replacement	\$3,800,639	\$0	\$2,000,000	\$1,800,639	43
Employer Benefits Fund	\$8,587,243	\$22,801,879	\$22,801,879	\$8,587,243	
Self-Insurance	\$7,567,107	\$6,981,860	\$6,969,250	\$7,579,717	
Elections	\$76,508	\$2,983,760	\$2,983,760	\$76,508	
Information Services	\$3,985,577	\$10,796,452	\$11,172,792	\$3,609,237	
Grand Total	\$418,207,987	\$446,229,866	\$556,805,570	\$307,632,283	

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

- (1) County Roads - Decreasing fund to help finance road construction projects; specific project details are in the Capital Section
- (2) County Road Construction - Timing of large road construction projects causes changes in fund balance; see Capital Section of the Budget Book
- (3) Election Reserve - National election year; fund balance increase in prior years to accommodate.
- (4) Auditor's Document Preservation - Decreasing document recording activity; Future plans to reallocate personnel costs
- (5) Medication Assisted Treatment (MAT) Fund - Timing of grant related expenditures causes changes in fund balance
- (6) Boating Safety Program - Revenues only covering 50% operating expenses and I/F Service Charges
- (7) Special Purpose Path - Funds accumulate and then the budget is amended for projects
- (8) Noxious Weed Control - Less activity in prior years; program moved under DCD with plans to increase needed activity.
- (9) PA Victim/Witness - Revenues covering operating expenses, however there is additional budget for potential equipment maintenance
- (10) Expert Witness Fund - Budgeted to cover operating expenses & potential contingency needs
- (11) BOCC Policy Group - Money transferred from the General Fund for specific projects
- (12) Conservation Futures Tax - Prior debt service paid off last year; funds will be held for future projects
- (13) Real Estate Excise Tax - Spend of fund balance on capital projects
- (14) Kitsap County Stadium - Updated planning with larger receipt awards to reduce excess fund balance.
- (15) Kitsap County Fair - Spend of fund balance to assist with Fair transition
- (16) 1% For Art Program - Spend on one-time projects
- (17) Inmate Welfare Fund - Budgeted to cover operating expenses + contingency needs
- (18) Real Property Fund - Budgeted contingency for real estate activity
- (19) Cumulative Reserve - Allocating committed fund balance to the General Fund for a project
- (20) Kitsap S.A.I.V.S. - Budgeted to cover operating expenses + contingency needs
- (21) Drug Forfeiture Enforcement - Budgeted to cover operating expenses + contingency needs
- (22) Antiprofitteering Revolving - Budgeted to cover operating expenses + contingency needs
- (23) Family Court Services - Budgeted to cover operating expenses + contingency needs
- (24) Pooling Fees - Excess investment earnings are dispersed via budget amendment periodically
- (25) GMA Park Impact Fees - Operating costs for debt service and projects require a budget amendment.
- (26) Parks Facilities Maintenance - Updating Marketing & Events supplies for expected expansion of services.
- (27) Point No Point Lighthouse Society - Increased income from contract with Lighthouse Society for use of buildings and management of vacation rentals.
- (28) Crime Prevention - Budgeted to cover operating expenses + contingency needs
- (29) COVID-19 Response Fund - Economic stimulus funding for specific projects per American Rescue Plan Act guidelines
- (30) Jail & Juvenile Sales Tax - Spend of fund balance on capital projects
- (31) PEG Fund - Budgeted to cover operating expenses + contingency needs
- (32) Youth Services/Juvenile Services - Budgeted to cover operating expenses + contingency needs
- (33) Silverdale Projects Fd (12/08) - Budgeted contingency for real estate activity
- (34) Parks Capital Improvement - Spend of fund balance on capital projects
- (35) Solid Waste - Timing of capital projects will result in an increase of fund balance.
- (36) Sewer Utility - Increase in sewer rates, spend contingency per operating expenses & increase in operating transfers-out
- (37) Sewer Improvement - Timing of capital projects will result in an increase of fund balance.
- (38) Sewer Construction - Estimated beginning fund balance is understated due to depreciation; Planned spend of available fund balance.
- (39) Solid Waste Capital Imp - Estimated beginning fund balance is understated due to depreciation; Planned spend of available fund balance.
- (40) Olalla Landfill Post Closure - Spend of fund balance on capital projects
- (41) Surface Stormwater Program Capital Fund - Timing of capital projects will result in an increase of fund balance.
- (42) SSWM Asset Replacemt Fund - Timing of capital projects will result in an increase of fund balance.
- (43) Building Repair & Replacement - Spend of fund balance on capital projects

Major Fund & Department Cross Reference Table

GENERAL FUND

Assessor	Auditor	Commissioners	Clerk	Community Development	Medical Examiner	District Court	Emergency Management	Facilities Maintenance	Information Services	Juvenile Detention	Administrative Services	Parks	Human Resources	Human Services	Prosecutor	Public Works	Sheriff	Superior Court	Treasurer
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SPECIAL REVENUE FUNDS

00101 - County Roads																X			
00102 - County Road Construction																X			
00103 - Enhanced 911 Excise Tax Fund											X								
00105 - Law Library																		X	
00106 - Investments in Affordable Housing														X					
00107 - MH/SA/TC Sales Tax Fund														X					
00109 - Housing & Homelessness Program														X					
00111 - Election Reserve	X																		
00112 - Auditor's Doc.Preservation	X																		
00113 - Housing Affordability														X					
00115 - Medication Assisted Treatment Fund																	X		
00117 - Boating Safety Program																	X		
00119 - Special Purpose Path																X			
00120 - Noxious Weed Control				X															
00121 - Treasurer's M & O																			X
00122 - PA Victim/Witness																			
00124 - Veterans Relief														X					
00125 - Expert Witness Fund															X				
00128 - BOCC Policy Group			X																
00129 - Conservation Futures Tax											X								
00131 - Real Estate Excise Tax											X								
00132 - Kitsap County Stadium											X								
00133 - Kitsap County Fair												X							
00134 - 1% For Art Program											X								
00135 - Inmate Welfare Fund																	X		
00136 - SIU Revenue																	X		
00137 - Real Property Fund			X																
FD00138 Cumulative Reserve			X																
00139 - Kitsap S.A.I.V.S.															X				
00140 - Drug Forfeiture Enforcement															X				
00141 - Antiprofitteering Revolving															X				
00142 - Family Court Services										X									
00143 - Trial Court Improvement						X													
00145 - Pooling Fees																			X
00146 - GMA Park Impact Fees												X							
00150 - Parks Facilities Maintenance												X							
00152 - USDOJ BJA JAG Grants																	X		
00155 - Pt.No Pt-Light Hse Society												X							
00159 - Crime Prevention																	X		
00162 - Recovery Center														X					
00163 - Dispute Resolution Center											X								
00164 - CDBG Entitlement Fund														X					
00165 - COVID-19 Response Fund											X								
00166 - HOME Entitlement														X					
00167 - KNAT Kitsap Abatement Team				X															
00168 - DCD Community Development				X															
00169 - Long Lake Management Dist #3		X																	
00171 - Jail & Juvenile Sales Tax										X									
00172 - KC Forest Stewardship Program												X							
00179 - PEG Fund									X										
00181 - Mental Health														X					
00182 - Developmental Disabilities														X					
00183 - Substance Abuse Treatment														X					
00185 - Youth Services/Juvenile Svs										X									
00189 - Commute Trip Reduction											X								
00190 - Area Agency on Aging														X					
00191 - WIOA														X					
00192 - Employment & Training (Non-WIOA)														X					
FD00195 Opioid Settlement Fund														X					
00196 - SBHASO Medicaid Fund														X					
00197 - SBHASO Non-Medicaid Fund														X					

Major Fund & Department Cross Reference Table

Assessor	Auditor	Commissioners	Clerk	Community Development	Medical Examiner	District Court	Emergency Management	Facilities Maintenance	Information Services	Juvenile Detention	Administrative Services	Parks	Human Resources	Human Services	Prosecutor	Public Works	Sheriff	Superior Court	Treasurer
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DEBT SERVICE FUNDS

00238 - KC LTGO 2015 Refunding Bonds											X								
00240 - KC LTGO 2020 & Refunding Bonds											X								
00241 - KC LTGO Refunding Bonds, 2021											X								
00242 - KC LTGO Refunding Bonds, 2022											X								
00243 - KC LTGO Bonds, 2022											X								
FD00244 KC LTGO Refunding Bond, 2022C											X								
00286 - LTGO Bond Fund 2002A-PFD											X								

CAPITAL PROJECT FUNDS

00339 - Courthouse Project Fund			X																
FD00343 KC LTGO Bonds, 2022 Project Fund											X								
00363 - Silverdale Projects Fd(12/08)			X																
00382 - Parks Capital Improvement												X							

ENTERPRISE FUNDS

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

INTERNAL SERVICE FUNDS

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

*General Economic and Demographic
Information*





GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

GENERAL INFORMATION

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

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

ACTIVITIES AND CULTURAL EVENTS

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

GOVERNMENT

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

COMMISSIONERS

Christine Rolfes, District 1 (North Kitsap), The Kitsap County Board of Commissioners appointed her to the position June 5, 2023. Prior to joining the Board of Commissioners, Christine represented the 23rd Legislative District in the Washington State Senate. She was first elected to the House of Representatives in 2006 and served in the State Senate between 2011 and 2023. Christine earned a Master of Public Administration degree from the University of Washington Evans School of Public Affairs and Bachelor of Arts degree in economics from the University of Virginia. She and her husband, Leonard, began their public service careers in Kitsap County, he as a deputy prosecutor and she with the Dept. of Community Development. They raised their two adult daughters on Bainbridge Island, where the couple still resides with four chickens and one pet rabbit.



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

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

Katie Walters, District 3 (Central Kitsap), was elected to the Board of Commissioners in November 2022. Commissioner Walters worked in non-profits and education for over 30 years. She most recently served as the executive director of the Leadership Kitsap Foundation, an organization dedicated to educating and preparing our community's leaders to serve. She taught many years at Olympic College as an adjunct professor and continues to serve on the college's Organizational Leadership and Resource Management Advisory Committee. She helped open the Bainbridge Island Museum of Art in 2013 and served as the museum's marketing and community relations director.

STAFF

Kitsap County employs approximately 1,281.15 full time equivalents (FTEs) for the 2024 budget year, with approximately 744.15 FTEs represented by bargaining units. The following table lists the bargaining units for the County:

**Table 1
KITSAP COUNTY COLLECTIVE BARGAINING UNITS**

Collective Bargaining Unit	Number of Full-Time Equivalents
AFSCME, Local 1308 (Courthouse Employees)	254.9
AFSCME, Local 1308CS (Kitsap County Corrections Sergeants Assoc.)	9
AFSCME, Local 1308S (Courthouse Supervisory Employees)	25
Council Unions (4 unions - Public Works Dept., Roads Employees)	77
IUPA, Local 7408 Kitsap County Lieutenants Association	8
JDOG (Juvenile Detention Officers)	15.5
JVCRS/JVSPVR – (Juvenile Court Services)	20
Kitsap County Corrections Officers Guild	82
Kitsap County Deputy Prosecuting Attorneys Guild	26
Kitsap County Deputy Sheriff's Guild (Deputy Sheriffs & Sergeants)	97
Sheriff's Support Guild (Administrative Support Staff --Sheriff's Office)	29.75
Teamsters, Local 589 (Parks Employees)	23
Teamsters, Local 589 (Utilities Division Employees)	77
Total	<u>744.15</u>

ECONOMIC AND DEMOGRAPHIC INFORMATION

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



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

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

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

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

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

POPULATION

Kitsap County is currently ranks seventh in total population and is the third most densely populated of the 39 counties in Washington state, with an estimated 2023 population of 283,200.

Three of the four incorporated cities experienced an increase in population as the county has grown; the current estimate for each as of 2023 is as follows: Bremerton – 44,640; Port Orchard – 17,480; Poulsbo – 12,400; and Bainbridge Island – 25,180. Some fluctuations in County population are due to changes in the number of ships and naval personnel stationed at the naval facilities.

Table 2
POPULATION OF CITIES, TOWNS, & COUNTIES

	2018	2019	2020	2021	2022	2023
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Kitsap County	267,120	270,100	272,200	277,701	280,900	283,200
Unincorporated	176,290	177,930	179,060	180,841	182,040	183,500
Incorporated	90,830	92,170	93,140	96,860	98,860	99,700
Bainbridge Island	24,320	24,520	25,070	24,930	25,060	25,180
Bremerton	41,500	42,080	41,750	43,970	45,220	44,640
Port Orchard	14,160	14,390	14,770	15,960	16,400	17,480
Poulsbo	10,850	11,180	11,550	12,000	12,180	12,400

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



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

**Table 3
POPULATION BY AGE GROUP**

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

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

EMPLOYMENT

For 2023, the average civilian labor force stood at 131,450 and the average annual unemployment was 6,208 or 4.7%, compared to the prior year average at 4.3%.

**Table 4
LABOR FORCE AND AVERAGE ANNUAL UNEMPLOYMENT**

Year	Resident Civilian Labor Force	Kitsap County		Unemployment As a % of Labor Force		
		Average Annual Unemployment	Total Employment	Kitsap County	Washington State	United States
2013	113,691	8,203	105,488	7.2	7.0	7.4
2014	113,411	6,944	106,467	6.1	6.1	6.2
2015	115,129	6,517	108,612	5.7	5.6	5.3
2016	117,955	6,578	111,377	5.6	5.3	4.9
2017	120,251	5,943	114,308	4.9	4.7	4.4
2018	123,493	5,859	117,634	4.7	4.5	3.9
2019	128,764	5,877	122,887	4.6	4.3	3.7
2020	133,258	10,485	122,773	7.9	8.3	8.1
2021	127,352	5,707	121,646	4.5	5.2	5.3
2022	131,380	5,690	125,690	4.3	4.0	3.5
2023	131,450	6,208	125,242	4.7	4.2	3.7

Source: Washington State Department of Employment Security



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

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

Title	Estimated employment 2019	Estimated employment 2024	Estimated employment 2029	Average annual growth rate 2019-2029	State average annual growth rate 2019-2029
TOTAL NONFARM	129,300	124,900	130,600	0.10%	0.40%
Natural Resources And Mining	500	500	500	0.00%	-0.70%
Construction	7,400	7,100	7,300	-0.10%	0.00%
Manufacturing	4,600	4,500	4,400	-0.40%	-0.60%
Wholesale Trade	1,900	1,800	1,900	0.00%	-0.10%
Retail Trade	15,900	14,900	15,000	-0.60%	1.00%
Transportation, Warehousing And Utilities	1,900	1,800	1,900	0.00%	0.40%
Information	1,000	700	700	-3.50%	3.60%
Financial Activities	4,100	4,100	4,200	0.20%	0.50%
Professional And Business Services	10,600	10,800	11,500	0.80%	0.90%
Education And Health Services	17,700	17,800	19,400	0.90%	1.10%
Leisure And Hospitality	14,000	10,600	11,300	-2.10%	-2.80%
Other Services	5,300	5,000	6,000	1.20%	0.20%
Government	44,400	45,300	46,500	0.50%	0.50%

Source: Washington State Department of Employment Security

NAVAL INSTALLATIONS

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

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

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

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

Naval Base Kitsap – Keyport encompasses 340 acres south of Poulsbo. It includes military housing and regional facilities and is the primary headquarters for Naval Undersea Warfare Center (NUWC) Division, Keyport. NUWC Keyport's primary mission is to provide advanced technical capabilities for test and evaluation, in-service



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

engineering, maintenance and industrial base support, fleet material readiness, and obsolescence management for undersea warfare; and to execute other responsibilities as assigned by the Commander, Naval Undersea Warfare Center in Rhode Island.

ECONOMIC DEVELOPMENT

In 2022, a combined total of 521 residential building permits were issued in unincorporated Kitsap County with a construction value of \$183,193,591. The number of total permits increased by 7.6 percent over 2021 while the total valuation of permits issued decreased by 18.5 percent. The following table shows residential (non-commercial) details of building activity:

Table 6
BUILDING ACTIVITY
Number of New Construction Permits

Year	Single Family	Multi-Family	Manufactured Homes	Const. Value
2015	339	3	57	93,205,831
2016	438	7	66	123,359,951
2017	552	5	71	160,472,272
2018	344	4	70	97,029,650
2019	331	2	85	102,463,220
2020	310	4	89	100,698,061
2021	394	23	67	186,647,908
2022	437	7	77	183,193,591
2023	416	24	69	231,061,470

Source: Kitsap County, Department of Community Development **Microsoft Power BI (powerbigov.us)**

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

HOUSING

Housing prices in Kitsap County for 2023 reflect an average closing price of \$659,508. This is approximately a 1.0 percent increase over 2022. The Kitsap County Assessor’s office maintains a dashboard of single-family residence sales by zip code and school district. Data collected in 2023 indicates that the average sales price has stabilized but number of sales has decreased significantly which is consistent with trends reported state-wide.

TRANSPORTATION

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



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

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

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

Year	Seattle-Bainbridge Island		Seattle-Bremerton	
	Number of Vehicles	Number of Passengers	Number of Vehicles	Number of Passengers
2017	1,932,508	6,528,640	697,591	2,778,680
2018	1,888,865	6,355,278	718,398	2,893,235
2019	1,759,236	6,212,828	657,231	2,460,465
2020	1,123,354	2,579,032	325,735	874,715
2021	1,477,809	2,239,379	420,257	629,867
2022	1,665,567	2,770,366	369,866	610,017
2023	1,624,900	3,126,676	358,846	594,029

Year	Edmonds-Kingston		Fauntleroy-Southworth	
	Number of Vehicles	Number of Passengers	Number of Vehicles	Number of Passengers
2017	2,147,822	4,135,698	566,174	945,377
2018	2,186,747	4,225,624	596,774	992,280
2019	2,133,621	4,121,283	589,290	976,590
2020	1,672,889	2,933,175	350,733	532,329
2021	1,899,317	1,610,985	361,097	193,784
2022	1,599,745	1,490,280	1,272,039	806,482
2023	1,799,911	1,742,231	369,181	189,236

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

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

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

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

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



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

UTILITIES

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

PUBLIC FACILITIES

Sewer

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

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

Water

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

Fire Protection

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

Law Enforcement

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

Education and Training

Five local public-school districts in the County provide education for nearly 34,000 students. Public schools are funded primarily by state revenues and voter-approved levies. All districts also receive federal impact funds due to the proximity of naval installations in the County.

**Table 8
KITSAP COUNTY SCHOOL DISTRICT ENROLLMENT**

	Bremerton	Central Kitsap	North Kitsap	South Kitsap	Bainbridge Island	Total
2016	5,191	11,086	6,130	9,748	3,922	36,077
2017	5,107	11,224	5,962	9,944	3,885	36,122
2018	5,053	11,376	6,055	9,997	3,930	36,411
2019	4,956	11,904	6,117	10,007	3,903	36,887
2020	4,542	11,141	5,521	10,181	3,677	35,062
2021	4,431	11,328	5,467	9,823	3,688	34,737
2022	4,449	11,243	5,448	9,207	3,620	33,967
2023	4,384	11,063	5,417	9,343	3,588	33,795



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

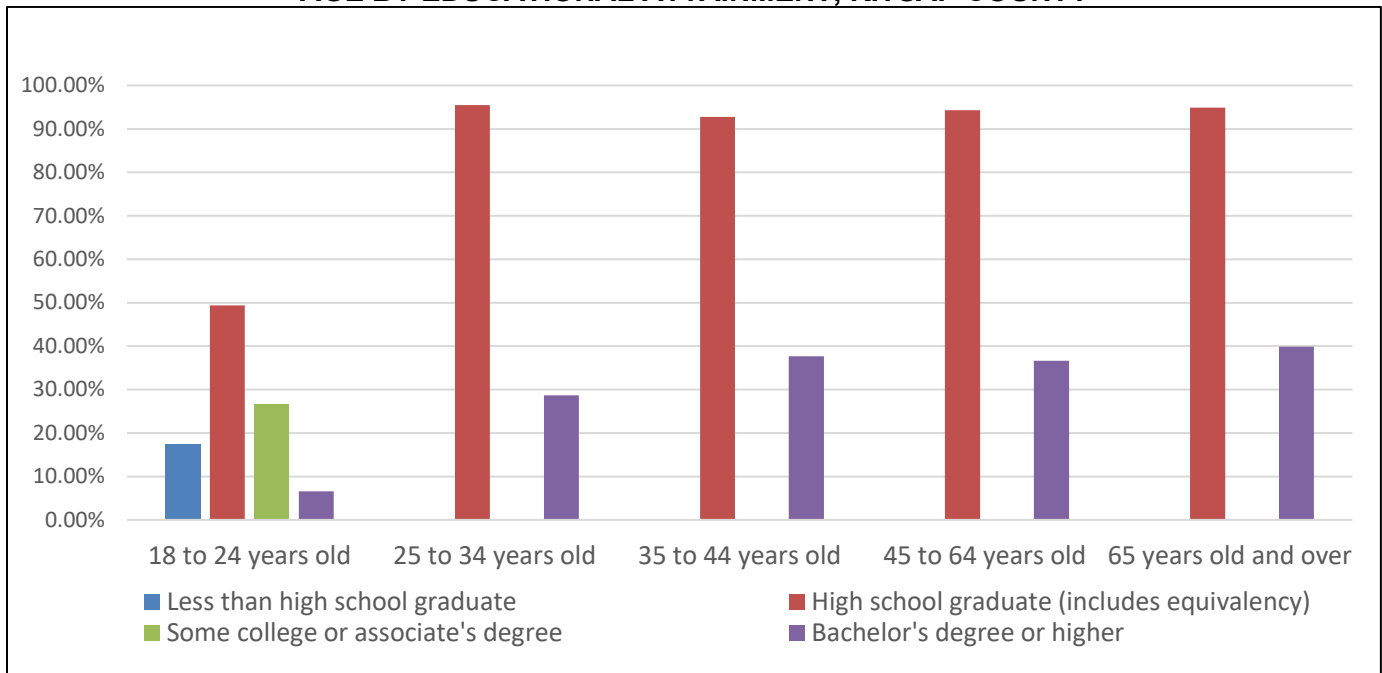
Source: Washington Office of Superintendent of Public Instruction
<https://www.k12.wa.us/data-reporting/data-portal>

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

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

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

Chart 1
AGE BY EDUCATIONAL ATTAINMENT, KITSAP COUNTY

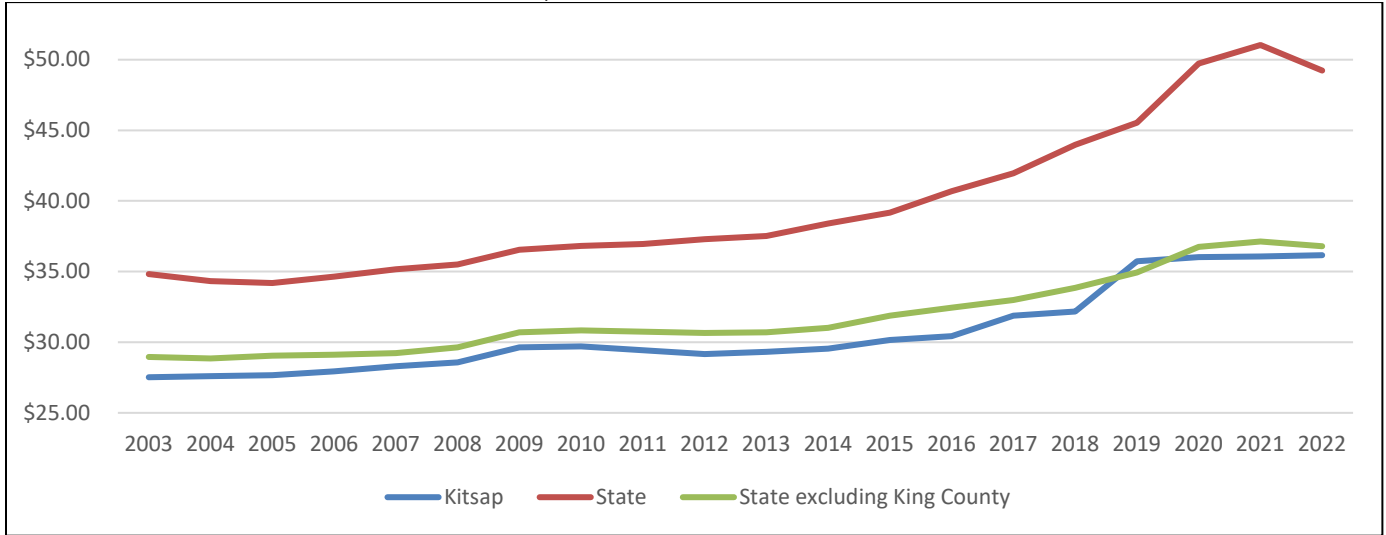


Source: 2020 ACS; Washington State Department of Employment Security



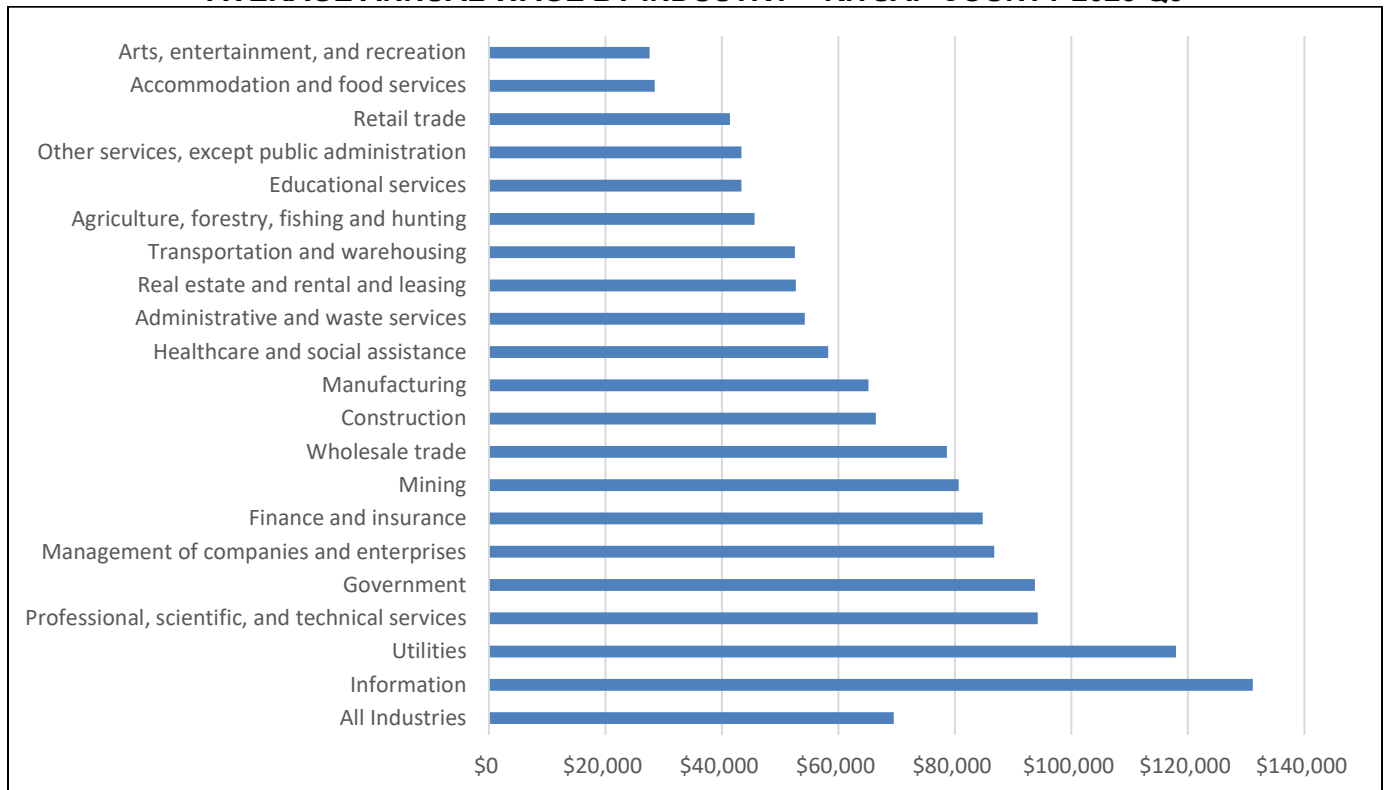
ECONOMIC AND DEMOGRAPHIC TABLES

**Chart 2
AVERAGE HOURLY WAGE, ADJUSTED FOR INFLATION – KITSAP COUNTY**



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

**Chart 3
AVERAGE ANNUAL WAGE BY INDUSTRY – KITSAP COUNTY 2023 Q3**

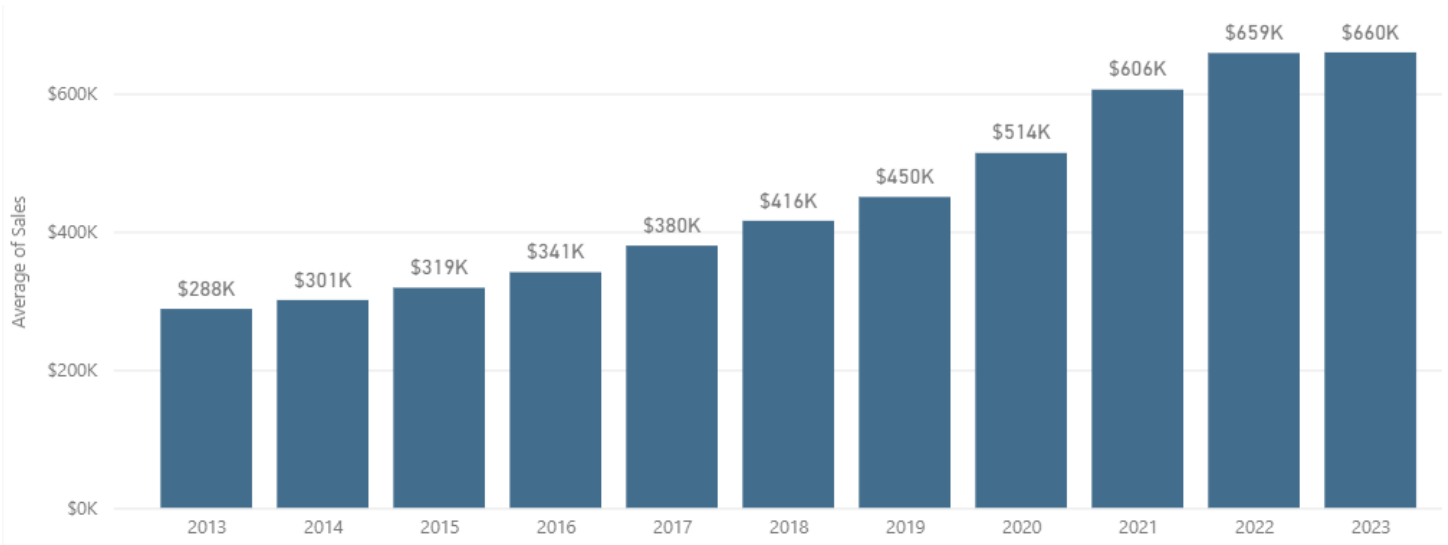


Source: Washington State Department of Employment Security



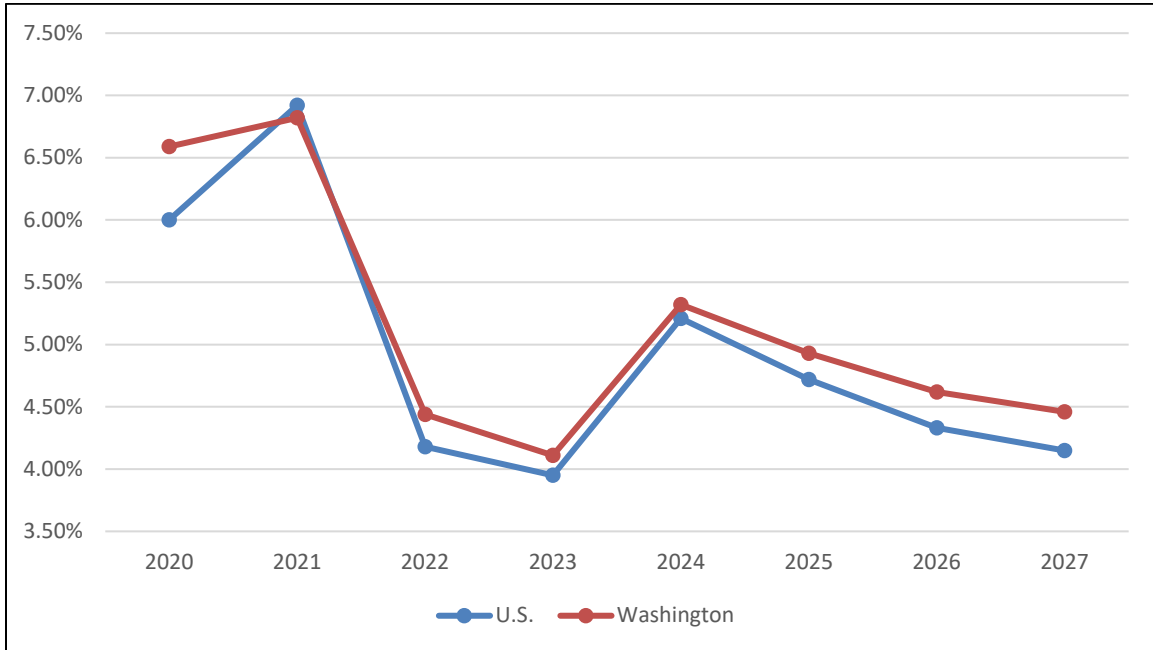
GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

Chart 4 SINGLE FAMILY RESIDENCE SALES HISTORY



Source: Kitsap County Assessor

Chart 5 PROJECTED UNEMPLOYMENT RATES



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



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

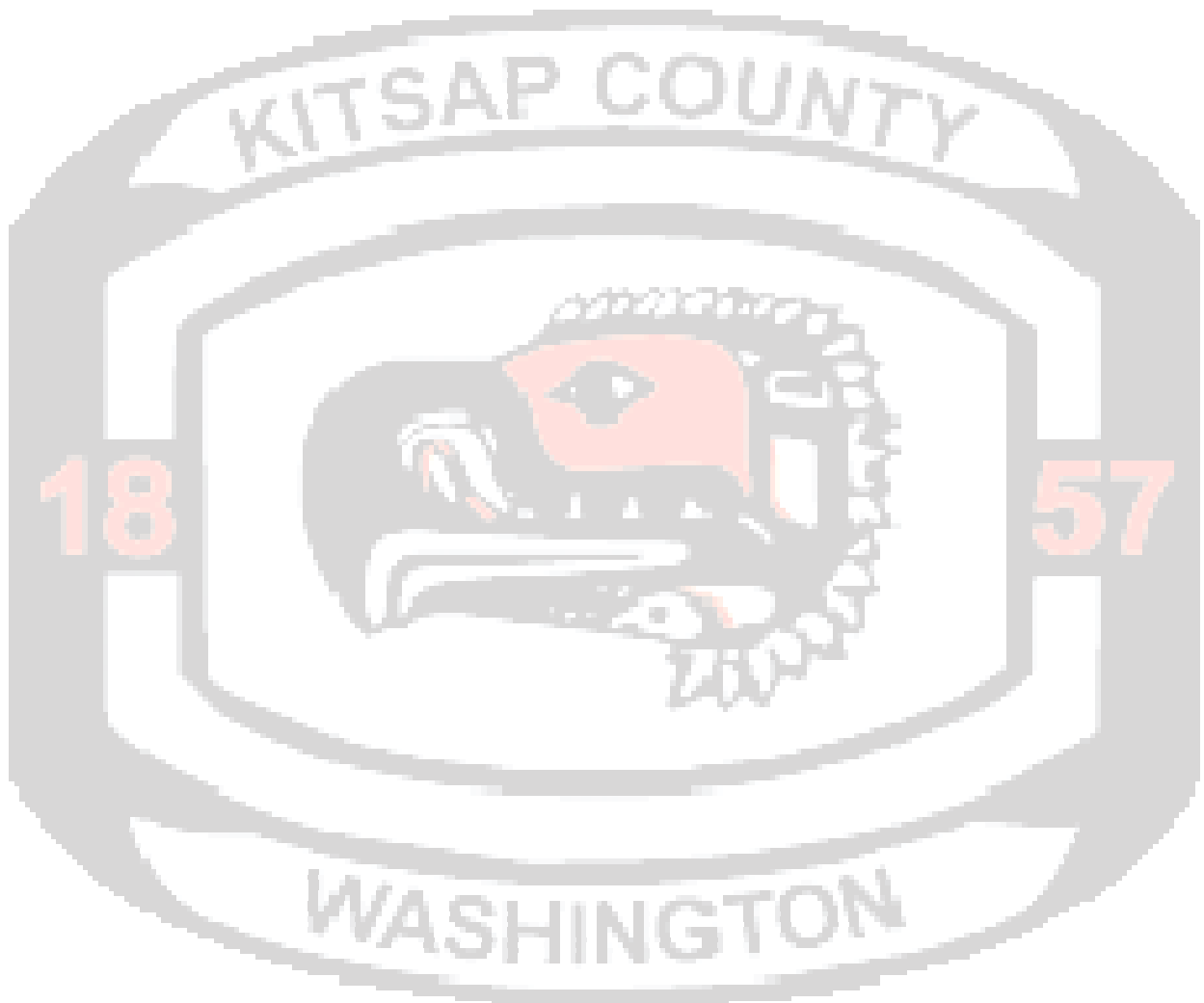
**Table 9
COUNTY-OWNED INSURED FACILITIES***

Facility*	2024 Estimated Replacement Values
Treatment Plants	\$57,176,119
Youth Services Center	\$27,390,515
Detention and Correction Facilities	\$60,257,591
Administration Building	\$38,360,873
County Courthouse	\$31,043,530
Kitsap Pavilion	\$12,460,657
County Fairgrounds (All Buildings)	\$11,913,288
Lift Stations (52)/Chlorination Station (1)/Aerator (3)	\$27,074,881
Public Works Building	\$8,967,439
Public Works Annex	\$13,503,237
Central Communications/Emergency Management	\$14,158,366
Barney White Solid Waste Facility	\$5,399,737
Givens Community Center	\$12,543,948
Kitsap Mental Health Building	\$5,072,381
Coroner and Morgue Facility	\$5,062,679
Central Road Shed (Including Out Buildings)	\$2,662,656
South Road Shed (Including Out Buildings)	\$2,319,854
North Road Shed (Including Out Buildings)	\$1,088,031
Bullard Building	\$2,256,899
Point No Point Lighthouse & Park	\$2,055,392
Emergency Management Offices and Storage	\$1,213,406
Housing and Homeless Shelter	\$1,872,113
Sheriff Silverdale Precinct	\$1,503,277

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

Source: Kitsap County Risk Management

Budget Process, Calendar, and Resolution



Budget Process

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

- The Budget Call Letter was distributed to departments and offices on July 10, 2023.
- Budget line-item submittals were due to the Department of Administrative Services (DAS) no later than August 14, 2023.
- Budget program submittals were due to DAS no later than August 23, 2023.
- DAS staff analyzed line item and program submittals and compiled documentation for the Budget Review Committee meetings.
- Preliminary budget documentation was provided to the Board of County Commissioners and Budget Review Committee on September 5, 2023.
- Budget Review Committee meetings were conducted between September 11 and 15, 2023.
 - The Budget Review Committee was composed of one citizen representative from each Commissioner district and one employee representing organized labor.
 - Each department presented program budget requests to the committee in a public forum.
 - Budget Review Committee members asked questions and provided comments on each program, based on relevance to County strategic goals and mission.
- DAS staff compiled comments and answers to follow-up questions and submitted them to the Board of Commissioners for its final review and decisions.
- Notice of the 2024 Proposed Budget Public Hearing was provided to the media by November 14, 2023.
- The public hearing for the 2024 Proposed Budget was held on December 4, 2023.
- Public hearings for the 2024 County and special purpose taxing district levies were held December 4, 2023.
- All County tax levies were set, and the 2024 Final Budget was adopted on December 4, 2023.

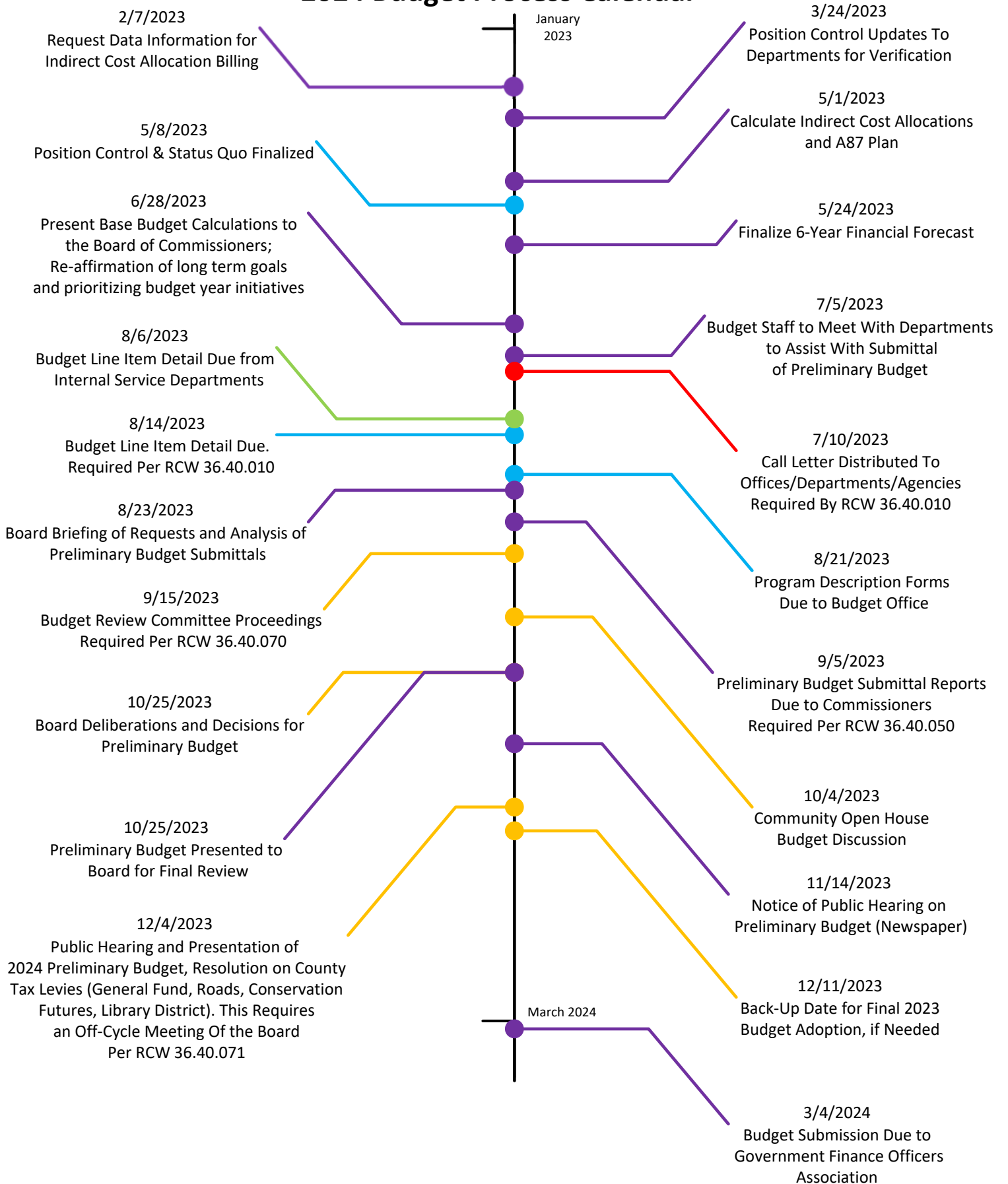
Once the budget is approved by the Board of Commissioners, it may only be changed in accordance with the processes outlined in various RCW sections as follows:

RCW 36.40.100 – Supplemental Appropriations. The Board of County Commissioners may adopt a resolution to make transfers or revisions within the departments or make supplemental appropriations from unanticipated federal or state funds.

RCW 36.40.140 – Emergency Appropriations. The Board can, by resolution, increase the budget appropriations when a public emergency exists which could not reasonably have been foreseen at the time of making the original budget. A public hearing is required to revise the budget for an emergency.

RCW 36.40.180 Non-debatable Emergencies. This statute contains a list of emergency conditions such as those caused by a natural calamity, epidemic, riot or insurrection, and situations where there is a need to preserve order or public health. Whenever one of the listed emergencies arises, the Board, by unanimous vote, may adopt a resolution which states the facts of the emergency and the amount of money required to meet it. The necessary expenditures may then be made without further notice of hearing.

2024 Budget Process Calendar



RESOLUTION 211 -2023

A RESOLUTION ADOPTING THE 2024 KITSAP COUNTY ANNUAL BUDGET

WHEREAS, R.C.W. 36.40.080 requires that the Board of County Commissioners fix and determine each item of the budget separately and by resolution adopt the budget as so finally determined; and

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

NOW THEREFORE BE IT RESOLVED by the Board of County Commissioners for Kitsap County, Washington in a regular session assembled that the Kitsap County Budget for 2024, as finally presented on December 4, 2023, is fixed at the department and/or fund levels listed on the attached pages.

ADOPTED this 4th day of December 2023.



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

Charlotte Garrido

CHARLOTTE GARRIDO, Chair

Katherine T. Walters

KATHERINE T. WALTERS, Commissioner

Christine Rolfes

CHRISTINE ROLFES, Commissioner

ATTEST:

Dana Daniels

Dana Daniels
Clerk of the Board

Consolidated Fund Schedules



Kitsap County Budget - All Funds

Fund	2023 Expenses Budget	2024 Expenses Budget
FD00001 General Fund	\$117,702,208	\$126,515,832
Total General Fund		\$126,515,832
FD00101 County Roads	\$36,943,015	\$36,189,124
FD00102 County Road Construction	\$12,392,000	\$12,392,000
FD00103 Enhanced 911 Excise Tax Fund	\$16,000,000	\$16,700,000
FD00105 Law Library	\$88,809	\$93,086
FD00106 Community Investments in Affordable Housing	\$5,200,000	\$5,200,000
FD00107 MH/SA/TC Sales Tax Fund	\$8,520,000	\$7,220,000
FD00109 Housing & Homelessness Program	\$135,000	\$114,000
FD00111 Election Reserve	\$132,091	\$824,754
FD00112 Auditor's Document Preservation	\$369,306	\$376,246
FD00113 Housing Affordability	\$9,966,672	\$8,172,000
FD00115 Medication Assisted Treatment (MAT) Fund	\$626,000	\$626,000
FD00117 Boating Safety Program	\$133,082	\$182,384
FD00119 Special Purpose Path	\$15,000	\$15,000
FD00120 Noxious Weed Control	\$250,571	\$322,389
FD00121 Treasurer's M&O	\$150,402	\$144,158
FD00122 PA Victim/Witness	\$361,837	\$515,806
FD00124 Veterans Relief	\$736,661	\$804,700
FD00125 Expert Witness Fund	\$75,000	\$81,000
FD00128 BOCC Policy Group	\$60,000	\$62,500
FD00129 Conservation Futures Tax	\$1,542,143	\$581,851
FD00131 Real Estate Excise Tax	\$12,483,935	\$12,160,031
FD00132 Kitsap County Stadium	\$1,029,063	\$1,478,426
FD00133 Kitsap County Fair	\$15,000	\$15,000
FD00134 1% For Art Program	\$2,400	\$2,400
FD00135 Inmate Welfare Fund	\$185,054	\$180,341
FD00136 SIU Revenue	\$73,841	\$40,921
FD00137 Real Property Fund	\$36,000	\$34,000
FD00138 Cumulative Reserve	\$0	\$1,064,513
FD00139 Kitsap S.A.I.V.S.	\$177,288	\$285,162
FD00140 Drug Forfeiture Enforcement	\$18,000	\$17,919
FD00141 Antiprofitteering Revolving	\$25,500	\$26,500
FD00142 Family Court Services	\$18,000	\$18,000
FD00143 Trial Court Improvement	\$90,000	\$90,000
FD00145 Pooling Fees	\$307,456	\$307,486
FD00146 GMA Park Impact Fees	\$186,658	\$184,964
FD00150 Parks Facilities Maintenance	\$209,714	\$413,994
FD00152 USDOJ BJA JAG Grants	\$82,921	\$121,513
FD00155 Point No Point Lighthouse Society	\$21,100	\$9,000
FD00159 Crime Prevention	\$60,209	\$43,120
FD00162 Recovery Center	\$3,585,379	\$3,573,436
FD00163 Dispute Resolution Center	\$40,000	\$40,000
FD00164 CDBG Entitlement Fund	\$1,990,671	\$1,863,485
FD00165 COVID-19 Response Fund	\$56,202,922	\$40,689,014
FD00166 HOME Entitlement	\$7,200,608	\$8,337,838
FD00167 KNAT Kitsap Nuisance Abatement Team	\$334,278	\$311,763
FD00168 DCD Community Development	\$9,771,565	\$11,112,595
FD00169 Long Lake Management Dist #3	\$39,000	\$50,000
FD00171 Jail & Juvenile Sales Tax	\$8,476,583	\$11,373,914
FD00172 KC Forest Stewardship Program	\$214,855	\$379,385
FD00179 PEG Fund	\$62,000	\$85,698
FD00181 Mental Health	\$805,000	\$905,000
FD00182 Developmental Disabilities	\$4,220,000	\$4,885,000
FD00183 Substance Abuse Treatment	\$430,980	\$304,288
FD00185 Youth Services/Juvenile Services	\$45,771	\$39,545
FD00189 Commute Trip Reduction	\$85,678	\$86,755

FD00190 Area Agency on Aging	\$6,408,423	\$6,622,787
FD00191 Workforce Innovation & Opportunity Act	\$2,487,403	\$1,963,254
FD00192 Employment & Training (Non-WIOA)	\$435,000	\$587,124
FD00195 Opioid Settlement Fund	\$0	\$868,000
FD00196 SBHASO Medicaid Fund	\$3,800,000	\$4,100,000
FD00197 SBHASO Non-Medicaid Fund	\$13,711,003	\$15,011,665
Total Special Revenue Funds	\$229,066,847	\$220,300,834
FD00238 KC LTGO 2015 Refunding Bonds	\$2,192,652	\$2,188,901
FD00240 KC LTGO 2020 & Refunding Bonds	\$685,935	\$692,935
FD00241 KC LTGO Refunding Bond, 2021	\$1,239,859	\$1,291,645
FD00242 KC LTGO Refunding Bonds, 2022	\$4,279,077	\$3,003,142
FD00243 KC LTGO Bonds, 2022	\$1,606,750	\$2,656,750
FD00244 KC LTGO Refunding Bond, 2022C	\$0	\$66,999
FD00286 LTGO Bond Fund 2002A-PFD	\$797,076	\$864,986
Total Debt Service Funds	\$10,801,349	\$10,765,358
FD00339 Courthouse Project Fund	\$5,000,000	\$5,000,000
FD00343 KC LTGO Bonds, 2022 Project Fund	\$0	\$2,500,000
FD00363 Silverdale Projects Fd (12/08)	\$86,000	\$80,000
FD00382 Parks Capital Improvement	\$1,776,768	\$2,977,920
Total Capital Project Funds	\$6,862,768	\$10,557,920
FD00401 Solid Waste	\$4,748,807	\$4,388,573
FD00402 Sewer Utility	\$21,462,336	\$22,205,559
FD00405 Sewer Improvement	\$50,000	\$50,000
FD00406 Sewer Revenue Bond 96/2010/15	\$3,219,638	\$3,241,850
FD00410 Sewer Construction	\$34,242,326	\$35,789,878
FD00415 Landfill Closure Fund	\$236,000	\$236,000
FD00418 Hansville Landfill Post Close	\$305,280	\$303,732
FD00430 Clean Kitsap Fund	\$922,206	\$1,002,081
FD00437 Transfer Station Operations	\$22,485,220	\$22,837,301
FD00438 Solid Waste Capital Imp	\$15,675,120	\$22,820,150
FD00439 Olalla Landfill Post Closure	\$245,940	\$242,304
FD00440 Surface/Stormwater Management Program	\$14,004,832	\$12,657,203
FD00441 Surface Stormwater Program Capital Fund	\$5,410,000	\$218,000
Total Enterprise Funds	\$123,007,705	\$125,992,631
FD00501 Equipment Rental & Revolving	\$15,077,034	\$16,745,314
FD00505 Building Repair & Replacement	\$2,000,000	\$2,000,000
FD00506 Employer Benefits Fund	\$23,692,452	\$22,801,879
FD00514 Self-Insurance	\$6,117,827	\$6,969,250
FD00515 Elections	\$2,360,699	\$2,983,760
FD00516 Information Services	\$11,379,329	\$11,172,792
Total Internal Service Funds	\$60,627,341	\$62,672,995
Total Expenses	\$430,366,010	\$556,805,570

Revenue by Department/Office

Department/Office	2021 Actual Revenue	2022 Actual Revenue	2023 Six-Month Actual Revenue	2023 Budget Revenue	2024 Adopted Budget
Administrative Services	\$0	\$3,903	\$12,621	\$16,000	\$16,000
Assessor	\$390	\$446	\$0	\$0	\$0
Auditor	\$3,552,677	\$3,199,214	\$1,382,991	\$3,269,000	\$2,860,000
Clerk	\$1,269,758	\$1,548,022	\$736,666	\$1,258,142	\$1,243,527
Community Development	-\$299	-\$14	\$3,657	\$0	\$0
County Commissioners	\$91,257	\$56,630	\$18,415	\$66,500	\$46,500
Dept of Emergency Management	\$670,430	\$671,084	\$1,614	\$714,545	\$729,599
District Court	\$2,439,156	\$2,009,580	\$901,591	\$2,378,455	\$2,446,112
Facilities	\$198,080	\$179,401	\$113,612	\$143,000	\$177,000
GA&O	\$83,739,558	\$86,661,380	\$44,718,538	\$88,810,351	\$90,142,606
Human Resources	\$0	\$2	\$0	\$0	\$0
Human Services	\$0	\$144	\$0	\$0	\$0
Juvenile	\$2,909,104	\$2,916,472	\$1,255,563	\$2,876,637	\$2,889,203
Medical Examiner	\$254,012	\$213,114	\$69,835	\$68,750	\$68,750
Parks	\$630,702	\$783,561	\$327,819	\$754,829	\$832,829
Prosecutor	\$2,288,937	\$2,273,454	\$923,729	\$2,319,118	\$2,667,917
Public Defense	\$322,278	\$350,348	\$280,195	\$331,763	\$331,763
Sheriff	\$10,919,925	\$9,123,267	\$3,423,389	\$10,048,570	\$10,419,620
Superior Court	\$697,957	\$790,771	\$335,187	\$889,798	\$1,078,756
Treasurer	\$4,099,767	\$6,077,282	\$7,066,378	\$3,756,750	\$10,565,650
General Fund	\$114,083,690	\$116,858,058	\$61,571,799	\$117,702,208	\$126,515,832

Expenses by Department/Office

Department/Office	2021 Actual Expenses	2022 Actual Expenses	2023 Six-Month Actual Expenses	2023 Budget Expenses	2024 Adopted Budget
Administrative Services	\$765,413	\$953,365	\$447,095	\$964,969	\$1,021,794
Assessor	\$2,592,744	\$3,079,765	\$1,391,742	\$2,997,660	\$3,088,192
Auditor	\$2,124,019	\$2,308,865	\$1,193,472	\$2,586,756	\$2,595,323
Clerk	\$3,589,493	\$4,276,781	\$2,219,289	\$4,195,523	\$4,450,080
Community Development	\$2,051,296	\$2,337,064	\$1,237,979	\$2,699,527	\$2,756,671
County Commissioners	\$1,774,048	\$1,900,294	\$845,942	\$2,032,627	\$2,261,016
Dept of Emergency Management	\$1,029,878	\$997,027	\$623,814	\$1,159,290	\$1,208,230
District Court	\$3,538,052	\$3,630,498	\$1,731,525	\$3,844,242	\$4,374,597
Facilities	\$2,374,210	\$2,921,433	\$1,387,424	\$2,680,878	\$2,795,790
GA&O	\$14,068,568	\$7,138,594	\$3,130,697	\$6,805,282	\$6,913,619
Human Resources	\$1,489,166	\$1,688,067	\$884,861	\$2,036,507	\$2,092,278
Human Services	\$663,578	\$950,202	\$538,249	\$810,436	\$926,669
Juvenile	\$6,978,423	\$7,413,536	\$3,609,965	\$7,851,727	\$8,497,460
Medical Examiner	\$1,502,498	\$1,634,245	\$761,446	\$1,644,120	\$1,665,460
Parks	\$3,813,226	\$4,513,736	\$2,451,655	\$5,237,825	\$5,506,857
Prosecutor	\$9,711,258	\$10,722,948	\$5,185,727	\$11,179,281	\$11,667,902
Public Defense	\$3,220,091	\$3,919,052	\$1,918,594	\$4,288,430	\$4,349,630
Sheriff	\$43,104,147	\$48,798,215	\$23,072,424	\$49,379,741	\$54,462,417
Superior Court	\$3,412,276	\$3,719,203	\$1,802,230	\$3,855,140	\$4,352,271
Treasurer	\$1,134,589	\$1,406,851	\$710,183	\$1,452,247	\$1,529,576
General Fund	\$108,936,973	\$114,309,741	\$55,144,315	\$117,702,208	\$126,515,832

General Fund Revenues by Account

Account	Description	2021 Actual Revenue	2022 Actual Revenue	2023 Six Month Revenue	2023 Budget Revenue	2024 Adopted Budget
3110.10	Real and Personal Property Taxes	\$34,511,752	\$34,896,472	\$19,322,874	\$36,300,000	\$36,400,000
3110.20	Diverted County Road Taxes	\$2,899,998	\$2,894,530	\$1,574,901	\$2,900,000	\$2,900,000
3110.30	Sale of Tax Title Property	\$3,134	\$2,851	\$2,039	\$2,500	\$2,800
3130.10	Local Retail Sales and Use Tax	\$35,649,051	\$37,690,836	\$18,322,455	\$38,202,192	\$38,630,318
3130.70	Local Sales Tax - Criminal Justice	\$4,493,313	\$4,785,055	\$2,291,639	\$4,813,236	\$4,860,142
3160.20	Admissions Tax	\$43,861	\$125,837	\$54,753	\$100,000	\$100,000
3160.46	Television Cable	\$1,709,248	\$1,665,242	\$803,545	\$1,710,000	\$1,650,000
3170.20	Leasehold Excise Tax	\$93,285	\$92,821	\$47,117	\$85,000	\$91,000
3170.31	County Treasurer Collection Fee	\$1,092,193	\$932,412	\$341,859	\$750,000	\$750,000
3170.40	Timber Excise Tax	\$67,575	\$40,277	\$16,903	\$65,000	\$50,000
3170.51	Punch Boards and Pull Tabs	\$118,897	\$156,577	\$77,625	\$160,000	\$160,000
3170.52	Bingo and Raffles	\$1,874	\$2,776	\$7,996	\$3,000	\$3,000
3170.53	Amusement Games	\$2,060	\$4,363	\$2,214	\$2,000	\$2,000
3170.54	Card Games	\$47,469	\$90,419	\$49,259	\$75,000	\$75,000
3190.11	Penalties on Real and Personal Property Tax	\$761,193	\$419,460	\$144,213	\$600,000	\$300,000
3190.16	Interest on Real and Personal Property Tax	\$1,212,588	\$1,024,511	\$283,040	\$1,200,000	\$1,200,000
3190.80	Principal and Interest on Other Taxes	-\$39	\$0	\$0	\$0	\$0
Total Taxes		\$82,707,450	\$84,824,439	\$43,342,433	\$86,967,928	\$87,174,260
3220.20	Marriage Licenses	\$14,187	\$15,511	\$6,413	\$14,000	\$14,000
3220.22	Family Support Service Fee	\$26,535	\$29,055	\$12,015	\$20,000	\$20,000
3220.54	Site Development Grading Permits	\$0	\$0	\$0	\$0	\$0
3220.91	Gun Permits	\$101,112	\$106,632	\$23,287	\$100,000	\$100,000
Total Licenses and Permits		\$141,834	\$151,198	\$41,715	\$134,000	\$134,000
3310.14218	Community Development Block Grants/Entitlement	\$0	\$0	\$0	\$0	\$0
3330.10555	National School Lunch Program	\$9,459	\$7,659	\$0	\$0	\$0
3330.16588	Violence Against Women Formula Grants	\$10,347	\$10,000	\$0	\$10,000	\$10,000
3330.16742	Paul Coverdell Forensic Sciences Improvement G	\$49,667	\$12,710	\$1,258	\$0	\$0
3330.1744	WIOA Admin Cost Pool	\$0	\$0	\$0	\$0	\$0
3330.20600	State and Community Highway Safety	\$5,700	\$8,642	\$12,704	\$95,700	\$62,000
3330.21019	COVID Relief Fund Local	\$41,016	\$0	\$0	\$0	\$0
3330.66123	Puget Sound Action Agenda	\$0	\$0	\$0	\$0	\$0
3330.66456	National Estuary Program	\$0	\$0	\$0	\$0	\$0
3330.93008	Medical Reserve Corps Small Grant Program	\$0	\$60,000	\$10,000	\$0	\$0
3330.93110	Maternal and Child Health Federal Consolidated P	\$51,547	\$89,654	\$30,838	\$85,000	\$85,000
3330.93563	Child Support Enforcement	\$1,145,380	\$1,144,448	\$434,224	\$1,199,213	\$1,315,213
3330.93788	Opioid STR	\$453,994	\$0	\$0	\$0	\$0
3330.95001	HIDTA High Intensity Drug Trafficking Areas Progra	\$0	\$26,530	\$7,831	\$0	\$37,000
3330.97042	EMPG Emergency Management Performance Gra	\$180,833	\$180,417	-\$45,887	\$149,978	\$135,072
3330.97047	Pre-Disaster Mitigation Grant	\$297	\$5,992	\$0	\$0	\$0
3330.97067	HLSGP Homeland Security Grant Program	\$89,217	\$227,980	-\$107,069	368080	\$411,178
3340.0011	1/2 Prosecutor's Salary	\$116,477	\$101,002	\$50,792	101585	\$111,413
3340.0110	Criminal Justice Training Commission	\$209,244	\$236,943	\$6,093	\$162,795	\$158,764
3340.0120	Other Judicial Agencies	\$15,261	\$78,462	\$69,845	102880	\$112,040
3340.0121	AOC - BECCA	\$110,913	\$121,234	\$40,424	\$107,217	\$125,997
3340.0121	OPD - Blake Decision	\$33,886	\$304,739	\$248,518	\$0	\$0
3340.0122	AOC - CASA	\$110,756	\$109,167	\$33,085	\$105,678	\$99,172
3340.0124	AOC - Unified Family Court	\$94,072	\$97,632	\$43,608	\$125,514	\$125,514
3340.0126	AOC - Court Interpreter Costs	\$18,995	\$45,310	\$32,235	\$18,000	\$55,000
3340.0180	Military Department	\$49,936	\$52,597	\$0	55225	\$55,790
3340.0270	Recreation and Conservation Office	\$0	-\$14	\$0	\$0	\$0
3340.0350	Traffic Safety Commission	\$57,000	\$57,000	\$23,750	70000	\$57,000
3340.0410	Department of Children, Youth and Families	\$4,250	\$875	\$500	3000	\$3,000
3340.0411	Department of Children, Youth and Families - EBE	\$12,588	\$31,753	\$22,313	\$77,417	\$77,417
3340.0412	Department of Children, Youth and Families - CJS	\$152,426	\$148,039	\$38,635	\$98,165	\$106,770
3340.0413	Department of Children, Youth and Families - SSC	\$123,270	\$127,952	\$31,542	\$111,008	\$111,008

3340.0414	Department of Children, Youth and Families - iACT	\$112	\$0	\$0	\$0	\$0
3340.0415	Department of Children, Youth and Families - Con	\$0	\$1,300	\$0	\$0	\$0
3340.0416	Department of Children Youth and Families – SDA	\$0	\$902	\$2,025	\$0	\$0
3340.0417	Department of Children, Youth and Families - CJA	\$7,023	\$3,712	\$917	\$51,851	\$51,851
3340.0418	Department of Children, Youth and Families - CDD	\$119,396	\$129,653	\$40,568	\$122,381	\$122,381
3340.0460	Department of Social and Health Services	\$46,344	\$46,439	\$12,509	46519	\$44,519
3340.0461	Child Support Enforcement (State)	\$439,377	\$436,191	\$176,592	460000	\$504,000
3340.0462	CJS	\$0	\$0	\$0	\$0	\$0
3340.0467	CJAA	\$0	\$0	\$0	\$0	\$0
3340.0468	CDDA	\$0	\$0	\$0	\$0	\$0
3340.0690	Other State Agencies	\$49,773	\$0	\$0	\$108,834	\$0
3350.0091	PUD Privilege Tax	\$872	\$913	\$1,002	\$900	\$900
3350.0232	DNR Other Trust 2	\$9,342	\$7,948	\$4,074	\$8,275	\$8,500
3350.0401	Law Enforcement & Criminal Justice Legislative Of	\$1,064,513	\$0	\$0	\$0	\$0
3360.0120	Court Cost Reimbursement - County Clerks LFO C	\$22,242	\$18,127	\$0	\$22,242	\$18,127
3360.0128	Counties - Public Defense Services	\$237,755	\$212,148	\$0	\$217,000	\$217,000
3360.0129	Judicial Salary Contribution - State	\$0	\$0	\$0	\$0	\$0
3360.0211	County Fair Funds	\$0	\$88,945	\$0	\$0	\$0
3360.0231	DNR PILT NAP/NRCA	\$6,675	\$7,331	\$0	\$1,000	\$1,000
3360.0610	Criminal Justice - Counties	\$1,800,154	\$1,900,667	\$963,757	\$1,830,000	\$1,995,000
3360.0631	Criminal Justice - Adult Court Costs - Juvenile Offe	\$12,649	\$10,773	\$5,372	\$10,800	\$10,800
3360.0642	Marijuana Excise Tax Distribution	\$360,058	\$454,791	\$213,972	\$375,000	\$400,000
3360.0651	DUI and Other Criminal Justice Assistance	\$50,536	\$18,321	\$614	\$40,000	\$25,000
3360.0692	Autopsy Cost	\$92,471	\$90,655	\$53,229	\$48,750	\$48,750
3360.0694	Liquor/Beer Excise Tax	\$546,449	\$550,281	\$276,920	\$540,000	\$550,000
3360.0695	Liquor Control Board Profits	\$648,492	\$649,414	\$324,717	\$650,000	\$650,000
3370.10	Interlocal Grants, Entitlements and Other Payment	\$0	\$30,000	\$0	\$0	\$0
3370.15	Legal Services	\$317,514	\$475,371	\$268,750	\$425,773	\$570,944
3370.19	Other General Governmental Services	\$95,596	\$102,323	\$9,988	\$62,000	\$60,000
3370.21	Law Protection Services	\$33,400	\$622,414	\$283,826	\$335,265	\$335,625
3370.2302	City of Bremerton	\$2,243,192	\$1,881,880	\$128,798	\$1,458,516	\$1,458,516
3370.2303	City of Port Orchard	\$303,559	\$415,246	\$72,327	\$311,516	\$311,516
3370.2304	City of Poulsbo	\$227,620	\$199,084	\$21,398	\$366,717	\$366,717
3370.2305	City of Bainbridge Island	\$38,804	\$43,918	\$3,765	\$41,114	\$41,114
3370.2307	WA State Department of Corrections	\$312,730	\$221,666	\$46,184	\$564,814	\$564,814
3370.2310	Suquamish Tribe	\$167,337	\$88,757	\$35,085	\$123,967	\$123,967
3370.2312	City of Gig Harbor	\$112,493	\$82,212	\$19,608	\$106,598	\$106,598
3370.2313	Nisqually Tribe	\$0	\$1,000	\$1,440	\$0	\$0
3370.2314	Chehalis Tribe	\$3,000	\$1,688	\$0	\$0	\$0
3370.2315	S'Klallam Port Gamble Tribe	\$73,070	\$74,266	\$8,663	\$89,824	\$89,824
3370.2330	Jefferson County	\$73,673	\$10,375	\$3,188	\$0	\$0
3370.25	Emergency Services	\$155,930	\$163,320	\$136,233	\$196,487	\$163,349
3370.90	Other Intergovernmental Services	\$113,218	\$50,494	\$98,450	\$1,500	\$5,000
Total Intergovernmental		\$12,931,901	\$12,379,245	\$4,199,210	\$11,664,098	\$12,100,160
3410.21	Auditor's Filing and Recording Services	\$934,288	\$532,049	\$164,770	\$700,000	\$325,000
3410.2202	Judicial Stabilization Surcharge - CLJ	\$28,771	\$20,727	\$9,299	\$26,000	\$26,000
3410.2211	Anti Harrassment Filing Fee	\$8,242	\$2,956	\$0	\$5,000	\$0
3410.2212	Civil Filing Fee	\$72,932	\$57,031	\$26,957	\$70,000	\$70,000
3410.2213	Cntr, Cross, 3rd Party Filing Fee	\$2,217	\$87	\$0	\$0	\$0
3410.23	Superior Courts Civil, Probate and Domestic Relat	\$303,804	\$282,695	\$142,791	\$300,000	\$280,000
3410.231	Domestic Facilitator	\$83,038	\$80,697	\$45,271	\$70,000	\$80,000
3410.233	Guardianship Facilitator	\$843	\$816	\$292	\$750	\$750
3410.26	Recording Surcharge - Affordable Housing	\$14,517	\$9,330	\$3,036	\$10,000	\$6,000
3410.27	Recording Surcharge - Local Homeless Housing	\$82,308	\$50,863	\$16,380	\$60,000	\$30,000
3410.2806	Supplement Proceeding \$20	\$67	\$13	\$0	\$0	\$0
3410.2807	Jury Demand Civil \$125	\$251	\$255	\$169	\$1,000	\$1,000
3410.2808	Transcript Prep Fee \$20	\$494	\$601	\$147	\$0	\$0
3410.29	Superior Court - Other Filing Services	\$17,184	\$18,571	\$12,316	\$18,000	\$20,000
3410.3200	District Court Records Services	\$13,999	\$12,006	\$18,565	\$14,000	\$15,000
3410.3202	District Court Appeal Prep Fee	\$1,954	\$1,561	\$972	\$1,000	\$1,000
3410.3203	District Court - Civil Fees - Appeals (PAR)	\$73	\$80	\$110	\$0	\$0
3410.3205	Garnishment Fee	\$30,080	\$28,541	\$12,587	\$38,000	\$38,000

3410.3302	Admin Warrant Costs	\$6,835	\$4,072	\$1,750	\$10,000	\$10,000
3410.3303	Deferred Pros Admin Fee	\$10,867	\$12,405	\$4,602	\$13,000	\$13,000
3410.3304	Crime Lab Analysis - Local	\$21	\$5	\$12	\$0	\$0
3410.3306	IT Time Pay Fee	\$1,783	\$146	\$24	\$2,000	\$2,000
3410.34	Superior Court - Record Services	\$229,505	\$238,814	\$134,297	\$250,000	\$250,000
3410.35	Other Statutory Certifying and Copy Fees	\$390	\$0	\$0	\$0	\$0
3410.36	Auditor's Historical Document Preservation and M	\$90,785	\$56,630	\$18,415	\$65,000	\$45,000
3410.38	Records Search Fees	\$32,190	\$30,970	\$13,600	\$25,000	\$25,000
3410.42	Treasurer's Fees	\$111,422	\$121,835	\$69,444	\$100,000	\$100,000
3410.43	Treasurer's Bank Fees	\$225	\$500	\$260	\$0	\$0
3410.46	Voter Registration Fees	\$3,705	\$0	\$0	\$5,000	\$0
3410.48	Motor Vehicle License Fees	\$2,214,156	\$2,105,441	\$975,006	\$2,100,000	\$2,100,000
3410.61	Word Processing, Printing and Duplicating Service	\$32	\$131	\$136	\$250	\$250
3410.62	Word Processing, Printing and Duplicating Service	\$559	\$630	\$340	\$1,500	\$1,000
3410.65	Word Processing, Printing and Duplicating Service	\$72,167	\$81,747	\$58,426	\$70,000	\$90,000
3410.97	Other General Government Services	\$80,977	\$86,906	\$47,889	\$81,000	\$85,000
3410.9801	District Court Victim/Witness	\$415	\$0	\$0	\$0	\$0
3410.99	Passport and Naturalization Services	\$85,582	\$207,331	\$143,980	\$150,000	\$215,000
3420.10	Law Enforcement Services	\$17,284	\$13,499	\$5,936	\$16,500	\$16,000
3420.1011	DNA Collections	\$2,710	\$5,313	\$1,828	\$3,000	\$2,000
3420.1078	DNA Collector Fee 4	\$2,733	\$189	\$0	\$1,000	\$500
3420.33	Adult Probation	\$370,582	\$372,308	\$182,864	\$350,000	\$350,000
3420.3307	Sent Comp Monitoring Fee	\$86,582	\$30,274	\$8,603	\$0	\$7,500
3420.3308	Transfer Offender Fee	\$120	\$40	\$0	\$0	\$0
3420.3309	Mental Health Court Fee	\$2,361	\$630	\$238	\$1,500	\$1,500
3420.3321	FMT Family Recovery Ct Fee	\$10	\$75	\$160	\$0	\$0
3420.36	Room and Board of Prisoners - Juvenile	\$0	\$0	\$0	\$0	\$0
3420.3601	rk Release Room and Board	\$0	\$0	\$0	\$0	\$0
3420.3602	Screening Fees	\$163	\$5	\$0	\$400	\$0
3420.38	Electronic Monitoring	\$224	\$47	\$50	\$0	\$0
3420.3801	Electronic Monitoring	\$0	\$20,229	\$6,533	\$0	\$10,000
3420.70	Juvenile Services	\$1,600	\$3,500	\$1,200	\$2,400	\$0
3420.73	Juvenile Probation Bail	\$0	\$10	\$0	\$50	\$50
3420.74	Juvenile Parent for Parent	\$1,642	\$26,299	\$14,848	\$0	\$0
3420.9001	Criminal Conviction - DUI Filing Fee	\$714	\$11	\$0	\$1,000	\$1,000
3420.9002	Criminal Conviction - Court Case Filing Fee	\$1,462	\$131	\$0	\$2,000	\$2,000
3420.9003	Criminal Conviction - Criminal Case Filing Fee	\$1,311	\$90	\$0	\$1,500	\$1,500
3430.95	Abatement Charges	\$0	\$0	\$0	\$0	\$0
3460.30	Chemical Dependency Services	\$34,045	\$31,276	\$20,406	\$35,000	\$40,000
3460.80	Coroner/Medical Examiner Services	\$0	\$0	\$0	\$0	\$0
3470.32	Ball Field Usage Fees	\$74,191	\$97,348	\$90,202	\$100,000	\$110,000
3470.33	Admin Fees	\$6,045	\$8,381	\$9,008	\$10,000	\$12,000
3470.46	Advertising	\$6,240	\$0	\$0	\$6,000	\$0
3480.70	Interfund Rents and Concessions	\$71,917	\$72,000	\$35,959	\$36,000	\$0
3480.96	Employee Medical Costs Contributions	\$0	-\$50,836	\$0	\$0	\$0
3490.15	Legal Services	\$12,000	\$12,000	\$6,000	\$12,000	\$12,000
3490.19	Other General Government Services	\$3,737,237	\$3,846,509	\$2,078,677	\$4,168,898	\$4,764,656
3490.86	Registration Fees	\$0	\$0	\$0	\$1,500	\$1,500
Total Charges for Services		\$8,967,853	\$8,535,768	\$4,384,355	\$8,935,248	\$9,161,206
3510.30	Criminal Filing Fees	\$12,106	\$7,990	\$2,243	\$8,000	\$2,000
3510.91	Other Superior Court Penalties	\$200	\$306	\$83	\$0	\$0
3520.2000	Cruelty to Animals \$1000 Penalty	\$995	\$5	\$0	\$0	\$0
3520.30	Proof of Motor Vehicle Insurnace	\$4,746	\$2,774	\$955	\$17,000	\$17,000
3520.4001	Boating Safety Infractions	\$206	\$424	\$510	\$1,000	\$1,000
3530.10	Traffic Infraction Penalties	\$2,146	\$1,683	\$710	\$2,000	\$2,000
3530.1000	Traffic Infraction Penalties	\$167	\$15	\$0	\$100	\$100
3530.1002	Traffic Infraction Penalties	\$12,660	\$9,835	\$2,102	\$5,000	\$5,000
3530.1003	Traffic Infraction Penalties	\$75,945	\$37,539	\$16,140	\$50,000	\$50,000
3530.1004	Legislative Assessment	\$90,332	\$69,466	\$9,640	\$100,000	\$100,000
3530.1005	Traffic Infraction - (Accident, FIT)	\$672,038	\$565,358	\$262,984	\$600,000	\$600,000
3530.1012	JIS Trauma Care Account	\$111,647	\$18,637	\$0	\$100,000	\$100,000
3530.1015	HOV Dummy Penalty	\$0	\$125	\$13	\$0	\$0

3530.1016	HOV Penalty	\$1,370	\$0	\$0	\$1,000	\$1,000
3530.1017	ve Assessment	\$0	\$0	\$21,610	\$0	\$0
3530.1020	Distracted Driving Prevention Infraction	\$199	\$126	\$48	\$200	\$200
3530.1030	Failure to Initially Register Vehicle	\$48	\$53	\$0	\$0	\$0
3530.1033	Failure to Initially Register Vehicle	\$476	\$794	\$19	\$0	\$0
3530.1041	Speed Double Zone 6-10 <=40	\$0	\$11	\$26	\$0	\$0
3530.1050	Speed Double Zone 16-20 >40	\$0	\$0	\$305	\$0	\$0
3530.1060	Speed Double Zone 1-5 <=40	\$0	\$0	\$72	\$0	\$0
3530.1061	Speed Double Zone 6-10 <=40	\$548	\$414	\$166	\$1,000	\$1,000
3530.1062	Speed Double Zone 11-15 <=40	\$235	\$117	\$0	\$500	\$500
3530.1063	Speed Double Zone 16-20 <=40	\$326	\$0	\$0	\$500	\$500
3530.1064	Speed Double Zone 21-25 <=40	\$1,096	\$0	\$0	\$0	\$0
3530.1066	Speed Double Zone 31-35 <=40	\$333	\$0	\$0	\$0	\$0
3530.1068	Speed Double Zone 1-5 >40	\$99	\$1,729	\$888	\$1,600	\$1,600
3530.1069	Speed Double Zone 11-15 >40	\$211	\$2,111	\$861	\$600	\$600
3530.1070	Speed Double Zone 16-20 >40	\$421	\$2,104	\$1,403	\$1,000	\$1,000
3530.1071	Speed Double Zone 21-25 >40	\$347	\$2,261	\$2,084	\$1,400	\$1,400
3530.1072	Speed Double Zone 6-10 >40	\$289	\$1,172	\$1,010	\$700	\$700
3530.1073	Speed Double Zone 26-30 >40	\$0	\$657	\$1,304	\$1,300	\$1,300
3530.1074	Speed Double Zone 31-35 >40	\$0	\$1,106	\$0	\$500	\$500
3530.1080	Deferred Finding Admin Fee	\$109,645	\$86,449	\$44,413	\$100,000	\$100,000
3530.70	Non-Traffic Infraction Penalties	\$60	\$39	\$148	\$0	\$0
3530.7002	Other Non-Parking Penalties	\$104	\$276	\$0	\$500	\$500
3530.7004	Other Infractions	\$6,650	\$3,796	\$1,480	\$1,500	\$1,500
3530.7013	Other Infractions	\$29,080	\$21,222	\$10,612	\$30,000	\$30,000
3540.00	Parking Infraction Penalties	\$4,472	\$5,174	\$803	\$5,000	\$5,000
3550.20	DUI	\$58,241	\$73,017	\$38,090	\$60,000	\$60,000
3550.2001	DUI Fines-Dpd Fdw Mdw Ndw Oc	\$2,006	\$1,070	\$300	\$1,500	\$15,000
3550.2002	Youth in Vehicle	\$1,165	\$0	\$0	\$500	\$500
3550.2003	Criminal Conviction Fee - DUI	\$1,815	\$1,681	\$552	\$2,000	\$2,000
3550.2004	DUI DP Account Fee	\$5,476	\$4,164	\$1,764	\$5,000	\$5,000
3550.80	Other Criminal Traffic Misdemeanor Fines	\$1,319	\$605	\$323	\$1,000	\$1,000
3550.8001	Criminal Traffic Misdemeanors	\$16,050	\$11,373	\$4,504	\$10,000	\$10,000
3550.8002	Criminal Conviction Fee - Traffic	\$6,037	\$4,080	\$2,154	\$5,000	\$5,000
3560.90	Other Criminal Non-Traffic Fines	\$11,893	\$32	\$50	\$1,000	\$1,000
3560.9004	Other Criminal Non-Traffic Fines	\$0	\$9,327	\$627	\$0	\$0
3560.9008	DV Penalty Assessment - CLJ	\$8,189	\$6,759	\$3,041	\$5,000	\$5,000
3560.9013	D/M Prostitution/Trafficking Intervention	\$0	\$506	\$16	\$0	\$0
3560.9014	Criminal Conviction Fee - Non-Traffic	\$2,319	\$2,275	\$943	\$3,000	\$3,000
3570.20	Superior Court Cost Recoupments	\$0	\$0	\$100	\$0	\$0
3570.22	Witness Cost	\$20,776	\$193	\$211	\$250	\$300
3570.23	Public Defense Cost	\$74,786	\$48,956	\$11,063	\$55,000	\$5,000
3570.24	Law Enforcement Cost	\$93	\$28	\$41	\$500	\$100
3570.28	Miscellaneous Superior Court Cost Recoupments	\$5	\$0	\$0	\$0	\$0
3570.29	Collection Agency Cost	\$785	\$185	\$93	\$240	\$180
3570.31	Jury Demand Cost	\$7,394	\$3,503	\$993	\$4,000	\$1,800
3570.33	Public Defense Cost	\$34,599	\$21,662	\$9,886	\$20,000	\$20,000
3570.34	Law Enforcement Services	\$1,404	\$318	\$242	\$1,500	\$500
3570.37	District Court Cost Recoupments	\$256	\$0	\$0	\$0	\$0
3570.3701	District Court Cost Recoupments	\$0	\$1,460	\$311	\$0	\$0
3570.39	Other District Court Costs	\$894	\$39	\$0	\$0	\$0
3570.40	Evidence Confiscations	\$0	\$4,037	\$0	\$0	\$0
3590.90	Penalties on Real and Personal Property Tax	\$72,158	\$3,889	\$0	\$80,000	\$80,000
Total Fines and Forfeits		\$1,466,856	\$1,042,930	\$457,934	\$1,285,890	\$1,239,780
3610.11	Investment Interest	\$814,898	\$3,518,903	\$4,955,326	\$1,000,500	\$8,001,500
3610.16	Interest on Real and Personal Property Tax	\$0	\$0	\$0	\$0	\$0
3610.19	Investment Service Fees	\$0	\$0	\$0	\$60,000	\$0
3610.40	Other Interest	\$129,824	\$36,165	\$313,152	\$160,000	\$327,000
3610.4001	Other Interest	\$0	\$26,055	\$10,332	\$0	\$0
3610.4003	Other Interest	\$0	\$26,055	\$10,332	\$0	\$0
3610.90	Other Interest Earnings	\$34,804	\$67,607	\$87,673	\$50,400	\$120,400
3620.10	Equipment and Vehicle Rentals	\$8,721	\$24,130	\$15,320	\$35,000	\$47,000

3620.20	Equipment and Vehicle Leases	\$0	\$0	\$96	\$0	\$0
3620.30	Parking	\$0	\$25	\$0	\$2,000	\$2,000
3620.40	Commercial and Facilities Rentals	\$197,188	\$227,550	\$187,064	\$254,701	\$292,701
3620.50	Commercial and Facilities Leases	\$101,893	\$97,038	\$72,356	\$93,000	\$169,600
3620.51	Facility Improvement (20%)	\$0	\$25	\$40	\$0	\$0
3620.82	Non-Fair Concessions	\$0	\$1,147	\$0	\$0	\$0
3620.90	Other Rentals and Use Charges	\$5,973	\$42,403	\$25,585	\$15,000	\$50,000
3670.10	Contributions and Donations	\$1,700	\$1,716	\$1,328	\$0	\$0
3670.11	Contributions and Donations - Private	\$0	\$2,310	\$0	\$0	\$0
3670.19	Contributions and Donations - Other	\$140,015	\$110,251	\$26,920	\$98,708	\$107,681
3690.10	Sale of Surplus	\$0	\$200	\$393	\$0	\$0
3690.20	Unclaimed Property	\$85,292	\$27,037	\$720,913	\$27,000	\$0
3690.80	Cashier's Overage/Shortage	-\$1,043	-\$2,116	-\$807	\$600	\$0
3690.90	Other Miscellaneous Revenues	\$389,561	\$210,354	\$167,903	\$148,023	\$106,023
3690.9003	NSF Revenues 12/16	\$0	\$0	\$1	\$0	\$0
3690.9101	Small Overpayment	\$145	\$45	\$0	\$0	\$0
3690.9103	NSF Revenues	\$136	\$350	\$35	\$0	\$0
3860	Agency Deposits	\$592	\$78	\$5,228	\$0	\$0
3860.0101	Small Claims Filing Fee	\$4,656	\$4,429	\$2,180	\$5,000	\$5,000
3860.8306	JIS Trauma	\$98	\$7	\$0	\$0	\$0
3860.8307	JIS Trauma	\$0	\$13	\$4	\$0	\$0
3860.8916	Motor Vehicle Account	\$0	\$375	\$38	\$0	\$0
3860.8921	Discover Pass Local	\$1,889	\$2,505	\$589	\$400	\$500
3860.8925	Traffic Infraction Motorcycle Safety	\$625	\$600	\$111	\$0	\$0
3860.90	Miscellaneous	\$0	\$319	\$0	\$0	\$0
3860.9017	Domestic Violence Prevention	\$1,239	\$1,102	\$590	\$1,200	\$12,000
3860.9600	Crime Lab State	\$407	\$106	\$235	\$0	\$0
3860.9705	Local / JIS	\$78	\$12	\$0	\$0	\$0
3860.9803	D/M Pros Traf/Pros Victim	\$0	\$10	\$0	\$0	\$0
3860.9902	School Zone Safety - Speed	\$308	\$107	\$0	\$200	\$200
3860.9903	School Zone Safety - Bus	\$6	\$0	\$0	\$0	\$0
3890.3101	State Domestic Violence Prevention - CLJ	\$577	\$45	\$0	\$250	\$250
3950.10	Proceeds from Sales of Capital Assets/DNR Timber	\$48,753	\$0	\$0	\$0	\$0
4970	Transfers In - 1071	\$1,539,401	\$1,480,738	\$596,965	\$2,795,571	\$2,447,229
4970	Transfers In - 1291	\$308,600	\$308,600	\$0	\$329,829	\$329,829
4970	Transfers In - 1331	\$50,000	\$0	\$0	\$0	\$0
4970	Transfers In - 1361	\$0	\$0	\$0	\$14,662	\$0
4970	Transfers In - 1381	\$0	\$0	\$0	\$0	\$1,064,513
4970	Transfers In - 1421	\$18,000	\$18,000	\$6,000	\$18,000	\$18,000
4970	Transfers In - 1431	\$91,000	\$90,000	\$45,000	\$90,000	\$90,000
4970	Transfers In - 1711	\$3,400,000	\$3,400,000	\$1,700,000	\$3,400,000	\$3,400,000
4970	Transfers In - 1813	\$350,000	\$0	\$0	\$0	\$0
4970	Transfers In - 1834	\$30,480	\$0	\$0	\$0	\$0
4970	Transfers In - 1971	\$111,981	\$147,275	\$63,341	\$115,000	\$115,000
4970	Transfers In - 2371	\$0	\$199	\$1	\$0	\$0
Total Misc/Other		\$7,867,796	\$9,871,769	\$9,014,242	\$8,715,044	\$16,706,426
Total Revenues		\$114,083,690	\$116,805,350	\$61,439,889	\$117,702,208	\$126,515,832

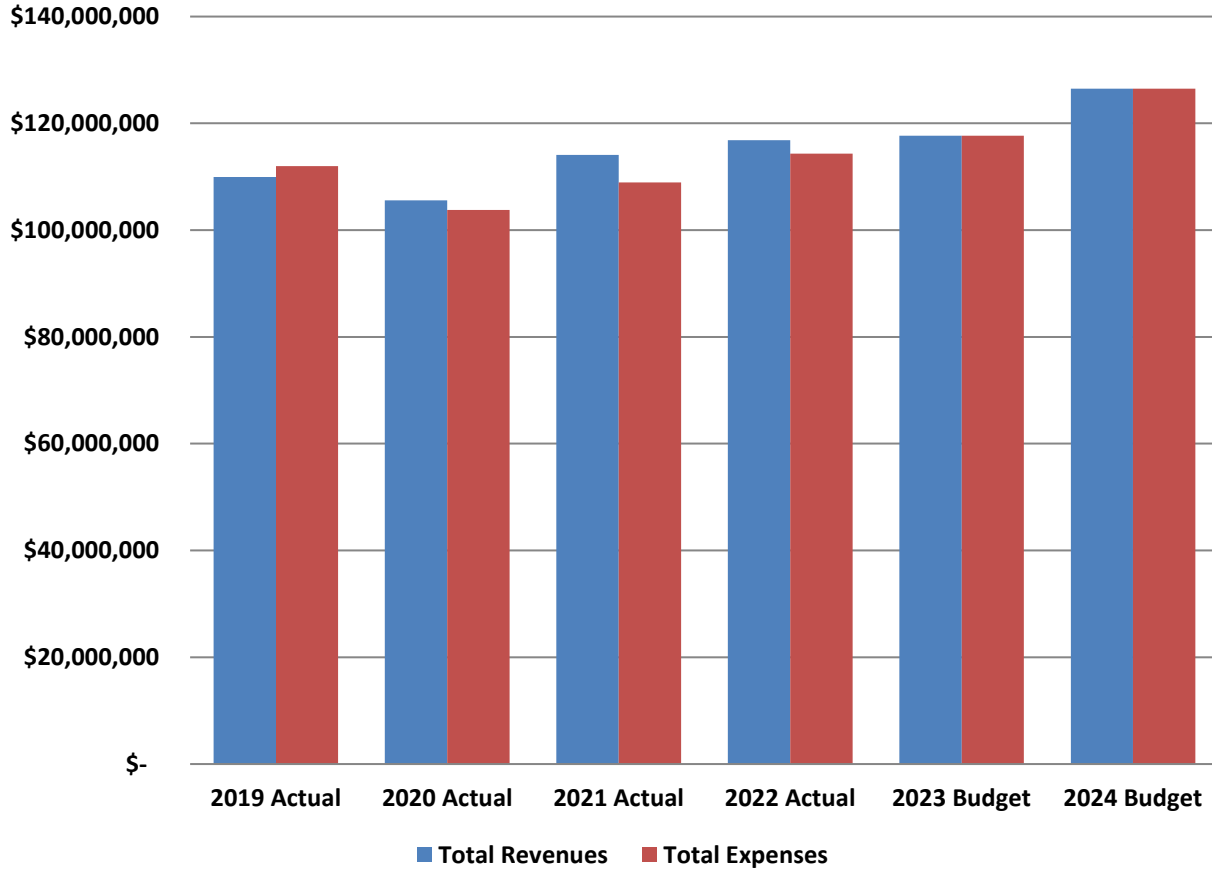
General Fund Expenses by Account

Account	Description	2021 Actual Expenses	2022 Actual Expenses	2023 Six Month Actual Expenses	2023 Budget Expenses	2024 Adopted Budget
5101	Regular Salaries	\$47,750,903	\$51,874,870	\$25,174,257	\$59,193,344	\$63,425,142
5102	Overtime Pay	\$1,677,008	\$2,898,595	\$1,189,965	\$1,336,448	\$2,154,441
5103	Longevity Pay	\$820,597	\$797,689	\$329,311	\$702,560	\$858,638
5104	Sick Leave Payout	\$238,022	\$270,417	\$44,936	\$0	\$0
5106	Annual Leave Payout	\$692,258	\$631,313	\$273,811	\$0	\$0
5108	Shift Differential Pay	\$71,645	\$128,513	\$62,771	\$178,776	\$136,787
5109	Extra Help	\$1,096,874	\$682,664	\$165,413	\$340,902	\$443,466
5110	Out of Class Pay	\$34,603	\$25,285	\$13,540	\$1,000	\$1,000
5112	Bailiff	\$0	\$0	\$0	\$40,500	\$40,500
5113	Election Workers	-\$206	\$82	\$0	\$0	\$0
5121	Intern Pay	\$0	\$550	\$75	\$26,815	\$26,815
5140	Advisory Services	\$14,415	\$8,930	\$4,865	\$20,800	\$20,800
5190	Miscellaneous Pay	\$630,914	\$1,070,495	\$413,527	\$824,005	\$920,172
5195	Death of Employee Wages	\$0	\$7,721	\$0	\$0	\$0
5197	Premium/Recruitment/Retention	\$0	\$2,061,313	\$1,096	\$0	\$0
5198	Salary Reimbursable	-\$1,244,936	-\$2,775,609	\$0	\$0	\$0
5201	Industrial Insurance	\$843,143	\$857,624	\$542,425	\$1,421,397	\$1,589,675
5202	Social Security	\$3,838,651	\$4,380,928	\$2,048,341	\$4,726,187	\$5,135,074
5203	PERS Retirement	\$4,282,495	\$4,356,808	\$2,095,147	\$4,826,203	\$4,729,187
5204	Other Retirement Plans	\$13	\$0	\$0	\$0	\$0
5205	Clothing Allowance	\$210,957	\$264,196	\$101,993	\$149,136	\$180,900
5206	LEOFF Retirement	\$675,187	\$800,889	\$341,989	\$783,925	\$849,232
5207	OPEB - LEOFF Medical Costs	\$15,221	\$13,092	\$6,324	\$30,000	\$30,000
5208	OPEB - LEOFF Medical Insurance	\$161,138	\$172,108	\$92,459	\$225,000	\$225,000
5209	WA Family & Medical Leave	\$83,595	\$97,175	\$45,390	\$86,240	\$137,311
5215	Disability Insurance	\$17,949	\$18,777	\$8,750	\$21,460	\$21,757
5217	Automobile Allowance	\$7,307	\$19,604	\$8,839	\$19,800	\$19,800
5220	Unemployment Compensation	\$65,561	\$93,540	\$24,736	\$100,000	\$100,000
5222	Time Loss - Department	\$0	\$63,260	\$0	\$0	\$0
5224	Deferred Compensation	\$126,123	\$136,645	\$70,645	\$198,608	\$214,171
5226	COVID Vaccination Incentive	\$0	\$0	\$0	\$0	\$0
5228	OPEB - LEOFF Reimbursement	\$74,690	\$85,887	\$54,131	\$100,000	\$100,000
5229	Employer Benefits	\$10,521,428	\$11,767,527	\$5,791,940	\$11,564,971	\$11,849,506
5299	Salary/Benefits - Attrition - Budget	\$0	\$0	\$0	-\$2,094,644	-\$2,254,183
Total Salaries and Benefits		\$72,705,553	\$80,810,887	\$38,906,675	\$84,823,433	\$90,955,191
5308	Supplies Reimbursable	-\$265,440	-\$21,412	840	\$0	\$0
5311	Office/Operating Supplies	\$1,011,162	\$1,055,181	448238.79	\$602,280	\$647,987
5312	Kitchen Supplies	\$702,668	\$883,877	390656.74	\$878,673	\$1,000,933
5313	First Aid, Medical, and Safety Supplies	\$0	\$13,278	\$6,976	\$0	\$800
5314	Prisoner Prescriptions	\$1,793	-\$1,995	-1014.62	\$2,000	\$0
5315	Operating Supplies	\$2,111	\$215,154	153373.34	\$283,000	\$335,550
5319	Other Supplies	\$1,046	\$2,117	932.61	\$0	\$0
5321	Fuel Consumed	\$57,520	\$10,077	8644.08	\$59,120	\$50,282
5351	Small Tools and Equipment	\$325,012	\$190,812	86775.69	\$163,397	\$249,601
5352	Computer Software	\$198,253	\$348,420	68102.74	\$297,533	\$72,831
5353	Small Computer Equipment	\$15,575	\$9,777	\$8,109	\$48,042	\$39,342
5354	Small Telephone Equipment	\$2,067	\$2,703	259.32	\$3,050	\$2,250
5356	Tools	\$0	\$748	0	\$0	\$0
5357	Trackable Tools and Equipment	\$192,594	\$201,223	72416.89	\$133,000	\$124,000
Total Supplies		\$2,244,362	\$2,909,958	\$1,244,310	\$2,470,095	\$2,523,576
5408	Services Reimbursable	-\$344,905	-\$361,135	0	\$0	\$0
5411	Accounting and Auditing	\$224,362	\$251,818	41608.05	\$243,000	\$262,000
5412	Engineering and Architectural	\$0	\$0	72799.4	\$0	\$0
5413	Medical, Dental, and Hospital	\$132,773	\$250,522	115515.12	\$212,368	\$182,968
5415	Management Consulting	\$157,202	\$96,458	13602.8	\$112,081	\$112,081
5416	Special Legal Services	\$1,402,384	\$1,593,693	\$685,930	\$1,884,000	\$1,660,666

5416.10	Pro Tem Judges	\$51,131	\$90,881	\$0	\$100,000	\$0
5416.11	Court Reporters	\$1,144	\$414	\$375	\$5,000	\$5,000
5416.12	Arbitration/Attorney	\$17,904	\$12,229	\$5,988	\$20,000	\$17,500
5416.13	Transcripts/Attorney	\$11,532	\$6,733	\$11,738	\$8,000	\$8,000
5416.14	Investigations	\$48,721	\$69,171	\$37,302	\$10,650	\$12,000
5416.15	Guardian Ad Litem	\$61,813	\$86,068	\$51,484	\$100,000	\$102,500
5416.16	Interpreters	\$128,760	\$153,819	\$42,797	\$115,000	\$115,000
5416.17	Special Counsel	\$58,117	\$77,848	\$45,852	\$100,000	\$100,000
5417	Indigent Burials	\$3,435	\$2,665	\$165	\$3,000	\$3,000
5418	Prisoner Medical/Ambulance	\$75,530	\$2,028	\$869	\$2,172	\$2,172
5418.01	Contract Medical	\$3,124,597	\$3,347,964	\$2,061,912	\$4,186,291	\$4,368,310
5418.02	Outside Medical	-\$2,003	\$11,684	-\$1,210	\$0	\$0
5419	Other Professional Services	\$2,346,210	\$2,387,342	\$1,081,113	\$2,009,471	\$2,289,655
5421	Telephone	\$7,994	\$14,512	\$6,987	\$13,532	\$31,204
5422	Cellular Telephones	\$176,622	\$189,199	\$104,590	\$196,466	\$196,783
5425	Postage	\$228,730	\$244,449	\$158,664	\$285,450	\$293,850
5431	Mileage	\$15,529	\$29,132	\$16,179	\$60,295	\$44,205
5432	Travel	\$66,404	\$201,353	\$84,298	\$142,984	\$176,404
5433	Perdiem	\$2,645	-\$2,640	-\$360	\$22,573	\$15,283
5435	Vehicle Allowance	\$1,088	\$1,071	\$306	\$3,000	\$3,000
5438	Non-Employee Mileage	\$39,482	\$104,950	\$64,455	\$80,500	\$80,000
5439	Non-Employee Travel	\$5,588	\$13,610	\$7,785	\$62,646	\$14,918
5441	Advertising	\$29,949	\$31,541	\$7,252	\$39,650	\$38,150
5451	Operating Rentals and Leases	\$476,295	\$526,282	\$264,191	\$519,026	\$584,358
5452	Cloud Service Subscriptions	\$38,940	\$28,593	\$96,544	\$0	\$286,935
5453	Copy Machine Rental	\$809	\$12,093	\$295	\$0	\$0
5463	Bonds/Theft	\$0	\$100	\$0	\$0	\$0
5465	Special Events/Miscellaneous	\$0	\$75	\$881	\$0	\$0
5466.50	Professional Services > 48	\$0	\$0	\$40	\$0	\$0
5467.50	Professional Services - 48	\$0	\$0	\$42	\$0	\$0
5467.60	Attorney - 48	\$400	\$0	\$0	\$0	\$0
5468.10	Non-1099 - 24	\$0	\$0	\$557	\$0	\$0
5471	Gas	\$266,641	\$401,619	\$267,997	\$355,612	\$437,528
5472	Water	\$271,912	\$251,365	\$76,656	\$284,100	\$304,654
5473	Sewer	\$234,686	\$236,412	\$129,845	\$237,710	\$282,855
5474	Electricity	\$814,769	\$870,741	\$389,783	\$855,551	\$895,126
5475	Waste Disposal	\$136,494	\$128,841	\$64,509	\$132,236	\$156,911
5476	Cable TV	\$0	\$1,071	\$786	\$2,400	\$1,150
5477	Hazardous Waste Disposal	\$1,835	\$5,114	\$2,104	\$2,970	\$2,970
5478	Surface Water Management	\$631	\$647	\$216	\$750	\$750
5479	Recycling	\$15,520	\$44,950	\$31,195	\$21,700	\$31,350
5481	Repairs and Maintenance - Buildings	\$104,141	\$142,363	\$96,150	\$105,564	\$100,764
5482	Repairs and Maintenance - Improvements	\$240,838	\$29,473	\$61,821	\$67,750	\$58,750
5483	Repairs and Maintenance - Equipment	\$182,891	\$223,640	\$68,165	\$92,119	\$106,346
5484	Repairs and Maintenance - Computer Equipment	\$32,995	\$44,736	\$17,554	\$124,500	\$1,015,537
5491	Court Costs and Investigations	\$51,046	\$72,033	\$32,207	\$90,800	\$90,800
5492	Dues, Subscriptions, Memberships	\$623,229	\$722,237	\$470,994	\$623,015	\$627,402
5493	Bank and Credit Card Service Fees	\$11,399	\$16,603	\$3,856	\$77,000	\$42,100
5494	Filing and Recording Fees	\$4,882	\$4,016	\$3,433	\$800	\$1,800
5495	Witness Fees	\$0	\$0	\$0	\$400	\$400
5496	Printing and Binding	\$89,596	\$95,622	\$57,538	\$101,048	\$99,353
5497	Registration and Tuition	\$110,208	\$241,273	\$94,142	\$303,171	\$420,209
5498	Judgments and Damages	\$225,000	\$222,528	\$194,824	\$0	\$0
5499	Other	\$146,844	\$236,575	\$90,964	\$298,369	\$185,669
5499.12	Other - CTR	\$200	\$0	\$0	\$0	\$0
Total Services		\$12,154,937	\$13,466,377	\$7,235,289	\$14,314,720	\$15,868,366
5911	Kitsap1	\$148,239	\$156,522	\$86,910	\$173,820	\$138,986
5912	IS Service Charges	\$2,901,433	\$3,210,601	\$1,814,396	\$3,628,791	\$3,773,317
5913	IS Program Maintenance & Development	\$1,431,399	\$1,589,551	\$852,644	\$1,705,287	\$1,813,219
5914	IS Fleet Recovery	\$164,959	\$166,245	\$114,542	\$229,084	\$274,895
5919	Other Professional Services	\$14,124	\$37,466	\$29,461	\$12,000	\$56,000
5922	IS Projects	\$210,425	\$268,946	\$127,538	\$255,075	\$252,125
5931	Supplies	\$6,590	\$19,048	\$10,058	\$1,000	\$1,000

5933	Fuel	\$368,245	\$580,827	\$206,078	\$573,544	\$671,512
5951	Operating Rentals and Leases	\$2,198,421	\$2,129,075	\$844,276	\$2,050,020	\$2,072,856
5955	Fleet Vehicle Parking	\$1,240	\$3,960	\$3,960	\$3,960	\$3,960
5961	Insurance Services	\$1,074,753	\$1,693,001	\$1,084,817	\$2,169,634	\$2,781,893
5981	Repairs and Maintenance	\$13,077	\$13,358	\$9,914	\$1,000	\$1,000
5999	Other Services and Charges	\$819,426	\$1,218,388	\$835,000	\$835,000	\$850,000
Total Interfund Payments		\$9,352,331	\$11,086,987	\$6,019,593	\$11,638,215	\$12,690,763
5512	Public Health Services	\$1,519,000	\$1,478,977	\$739,488	\$1,478,977	\$1,478,977
5513	Cooperative Extension Services	\$226,916	\$296,330	\$0	\$296,330	\$333,625
5514	Emergency Communications Services	\$49,936	\$52,597	\$0	\$55,225	\$55,790
5519	Miscellaneous Intergovernmental Services	\$753,468	\$879,340	\$490,983	\$888,441	\$811,005
5520	Intergovernmental Payments - Federal, State Local	\$2,192	\$26,374	\$26,164	\$0	\$25,000
5530	External Taxes and Operational Assessments	\$0	\$17,411	\$822	\$0	\$0
5540	Interfund Taxes and Operational Assessments	\$964	\$51,081	\$1,718	\$56,100	\$55,000
5620	Buildings and Structures	\$112,076	\$0	\$0	\$0	\$0
5630	Other Improvements	\$0	\$0	\$0	\$0	\$0
5640	Machinery and Equipment	\$0	\$23,305	\$20,767	\$0	\$0
5641	Computer Equipment	\$0	\$0	\$0	\$0	\$0
5642	Other Machinery and Equipment	\$133,851	\$75,166	\$0	\$100,000	\$100,000
5643	Vehicles	\$149,270	\$275,838	-\$678	\$0	\$0
5699	Capital Outlay Reimbursable	-\$117,985	\$0	\$0	\$0	\$0
5750	Capital Leases and Installment Purchases	\$33	\$0	\$5,023	\$0	\$8,400
6971	Transfers Out - 102100	\$0	\$0	\$0	\$0	\$0
6971	Transfers Out - 1132	\$0	\$5,500	\$0	\$0	\$0
6971	Transfers Out - 1151	\$0	\$2,772	\$0	\$0	\$0
6971	Transfers Out - 1301	\$21,307	\$0	\$0	\$0	\$0
6971	Transfers Out - 1381	\$0	\$1,064,513	\$0	\$0	\$0
6971	Transfers Out - 1391	\$0	\$0	\$0	\$0	\$0
6971	Transfers Out - 1621	\$59,205	\$277,770	\$77,234	\$77,234	\$101,872
6971	Transfers Out - 1624	\$0	\$0	\$0	\$18,564	\$18,564
6971	Transfers Out - 1645	\$29,779	\$32,165	\$27,605	\$27,605	\$31,227
6971	Transfers Out - 1671	\$0	\$67,900	\$0	\$0	\$0
6971	Transfers Out - 1691	\$0	\$0	\$0	\$0	\$0
6971	Transfers Out - 1833	\$4,257	\$10,121	\$13,980	\$13,980	\$18,288
6971	Transfers Out - 1834	\$18,564	\$18,564	\$0	\$0	\$0
6971	Transfers Out - 1901	\$40,000	\$40,000	\$0	\$40,000	\$40,000
6971	Transfers Out - 1902	\$141,297	\$167,802	\$168,621	\$168,621	\$196,134
6971	Transfers Out - 19131	\$68,313	\$45,635	\$11,403	\$11,403	\$16,254
6971	Transfers Out - 1971	\$84,080	\$108,580	\$104,227	\$111,727	\$131,043
6971	Transfers Out - 2371	\$1,047,269	\$450,590	\$0	\$0	\$0
6971	Transfers Out - 2421	\$0	\$60,201	\$51,090	\$1,111,538	\$1,056,757
6971	Transfers Out - 3391	\$3,700,000	\$0	\$0	\$0	\$0
6971	Transfers Out - 3611	\$0	\$0	\$0	\$0	\$0
6971	Transfers Out - 3821	\$0	\$0	\$0	\$0	\$0
6971	Transfers Out - 5051	\$1,100,000	\$450,000	\$0	\$0	\$0
6971	Transfers Out - 5061	\$1,400,000	\$0	\$0	\$0	\$0
6971	Transfers Out - 5141	\$0	\$0	\$0	\$0	\$0
6971	Transfers Out - 5164	\$0	\$32,000	\$0	\$0	\$0
6971	Transfers Out - 5168	\$1,936,000	\$25,000	\$0	\$0	\$0
Total Other Uses		\$12,479,790	\$6,035,532	\$1,738,448	\$4,455,745	\$4,477,936
Total Expenses		\$108,936,973	\$114,309,741	\$55,144,315	\$117,702,208	\$126,515,832

General Fund Historical Trend



2024 General Fund Final Budget

Object Account	Cumulative Actual 2020	Cumulative Actual 2021	Cumulative Actual 2022	Six-Month Actual 2023	Adopted Budget 2023	Adopted Budget 2024	Change from Last Year
Estimated Beginning Fund Balance						\$27,298,061	
Revenues							
3100:Property Tax	\$33,466,795	\$34,511,752	\$34,896,472	\$19,322,874	\$36,300,000	\$36,400,000	\$100,000
3100:Sales Tax	\$30,723,772	\$35,649,051	\$37,690,836	\$18,322,455	\$38,202,192	\$38,630,318	\$428,126
3100:Other Taxes	\$11,391,815	\$12,546,647	\$12,237,131	\$6,004,597	\$12,465,736	\$12,143,942	-\$321,794
3200:Licenses and Permits	\$148,790	\$141,834	\$151,198	\$41,715	\$134,000	\$134,000	\$0
3300:Intergovernmental Revenue	\$11,251,959	\$12,931,901	\$12,379,245	\$4,199,210	\$11,762,806	\$12,100,160	\$337,354
3400:Charges for Services	\$8,831,579	\$8,967,853	\$8,586,606	\$4,348,516	\$8,899,248	\$9,161,206	\$261,958
3500:Fines and Penalties	\$1,403,256	\$1,466,856	\$1,042,930	\$457,823	\$1,285,890	\$1,239,780	-\$46,110
3600:Miscellaneous Revenues	\$2,494,346	\$1,909,107	\$4,419,121	\$6,454,326	\$1,882,224	\$9,223,905	\$7,341,681
3800:Other Increases in Fund Resources	\$7,557	\$10,474	\$9,707	\$8,975	\$7,050	\$17,950	\$10,900
3900:Other Financing Sources	\$39,431	\$48,753	\$0	\$0	\$0	\$0	\$0
4900:Transfers In	\$5,815,683	\$5,899,462	\$5,444,812	\$2,411,307	\$6,763,062	\$7,464,571	\$701,509
Total Revenues	\$105,574,983	\$114,083,690	\$116,858,058	\$61,571,799	\$117,702,208	\$126,515,832	\$8,813,624
Expenditures							
5100:Salaries	\$51,691,523	\$51,782,096	\$57,682,829	\$27,673,409	\$62,665,150	\$68,027,761	\$5,362,611
5200:Benefits	\$21,746,672	\$20,923,457	\$23,128,063	\$11,233,265	\$22,158,283	\$22,927,430	\$769,147
5300:Supplies	\$1,730,416	\$2,244,362	\$2,909,958	\$1,244,310	\$2,470,095	\$2,523,576	\$53,481
5400:Other Services and Charges	\$12,038,502	\$12,154,937	\$13,466,372	\$7,235,289	\$14,314,720	\$15,868,366	\$1,553,646
5500:Intergovernmental Payments	\$2,803,456	\$2,552,475	\$2,802,110	\$1,259,176	\$2,775,073	\$2,759,397	-\$15,676
5600:Capital Outlay	\$611,431	\$277,212	\$374,309	\$20,090	\$100,000	\$100,000	\$0
5700:Debt Service Principal	\$3,376	\$33	\$0	\$5,023	\$0	\$8,400	\$8,400
5800:Debt Service Interest	\$561	\$0	\$0	\$0	\$0	\$0	\$0
5900:Interfund Payments	\$10,249,082	\$9,352,331	\$11,086,987	\$6,019,593	\$11,638,215	\$12,690,763	\$1,052,548
6900:Transfers Out	\$2,889,664	\$9,650,071	\$2,859,114	\$454,160	\$1,580,672	\$1,610,139	\$29,467
Total Expenditures	\$103,764,683	\$108,936,973	\$114,309,741	\$55,144,315	\$117,702,208	\$126,515,832	\$8,813,624
Estimated Ending Fund Balance*					\$27,298,061	\$27,298,061	\$0
Estimated Ending Fund Balance as Percentage of Operating Revenues					23.19%	21.58%	

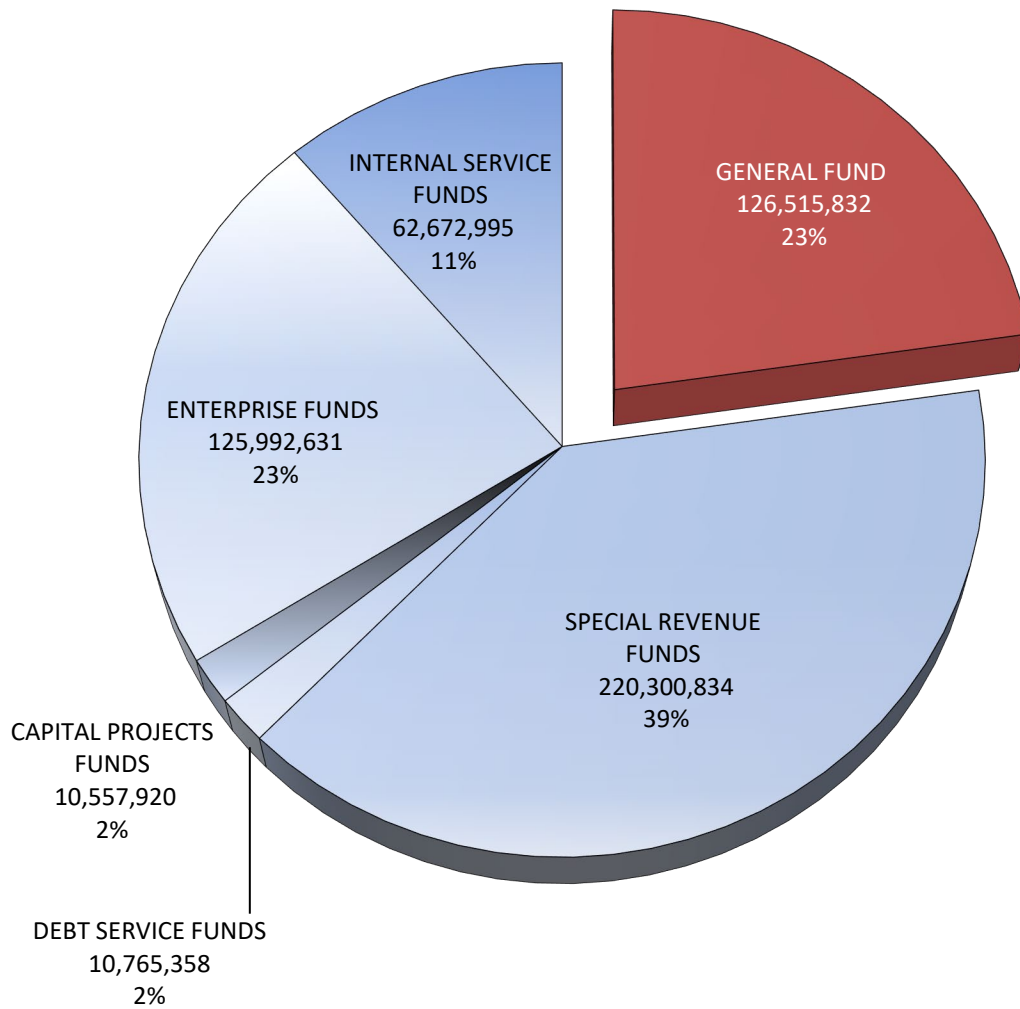
*The General Fund's reserve policy is to maintain a minimum of 16.67% of budgeted operating revenues as a fund balance

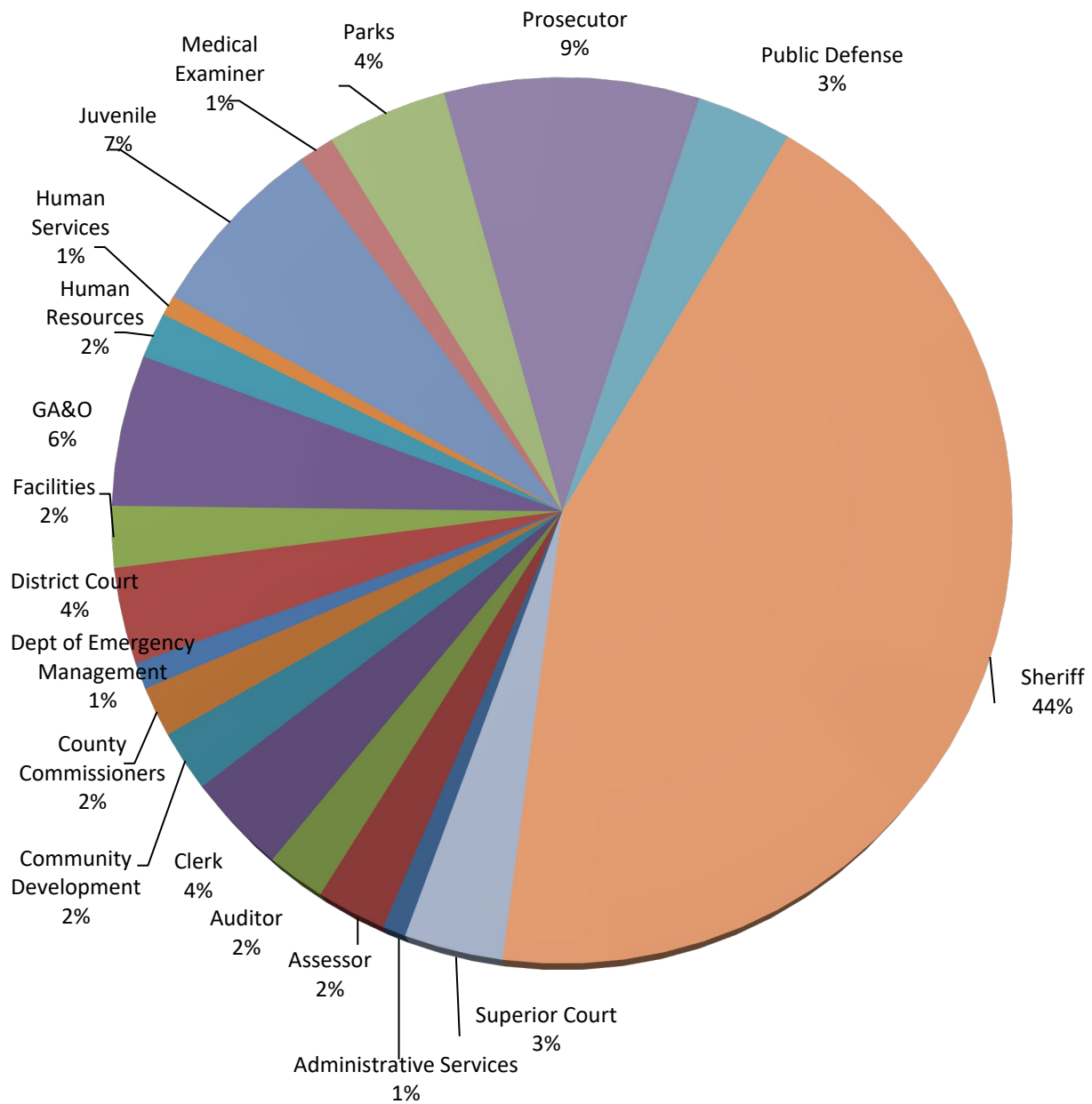
2024 All Funds Final Budget

Object Account	Cumulative Actual 2020	Cumulative Actual 2021	Cumulative Actual 2022	6-Months Actual 2023	Adopted Budget 2023	Adopted Budget 2024	Change from Last Year
Estimated Beginning Fund Balance						418,207,987	
Revenues							
3100:Taxes	\$134,716,009	\$149,830,977	\$162,120,876	\$83,332,443	\$165,703,620	\$164,564,129	(1,139,491)
3200:Licenses and Permits	\$5,889,499	\$6,588,734	\$8,266,339	\$3,484,690	\$7,468,368	\$8,186,952	718,584
3300:Intergovernmental Revenue	\$73,939,128	\$72,593,387	\$99,634,925	\$78,529,063	\$80,922,619	\$72,066,587	(8,856,032)
3400:Charges for Services	\$110,208,231	\$126,913,224	\$136,644,832	\$73,243,340	\$157,851,094	\$151,902,712	(5,948,382)
3500:Fines and Penalties	\$1,582,123	\$1,666,573	\$1,154,708	\$478,292	\$1,301,540	\$1,263,130	(38,410)
3600:Miscellaneous Revenues	\$19,381,212	\$6,376,729	\$11,402,314	\$8,713,954	\$6,480,022	\$14,710,759	8,230,737
3700:Proprietary/Trust Funds	\$59,611	\$509,897	\$0	\$0	\$200,000	\$200,000	0
3800:Other Increases in Fund Resources	\$7,562	\$10,485	\$9,708	\$8,981	\$7,050	\$17,950	10,900
3900:Other Financing Sources	\$10,295,102	\$7,202,388	\$64,553,304	\$18,200	\$302,000	\$301,000	(1,000)
4900:Transfers In	\$25,906,836	\$39,061,337	\$47,223,731	\$11,395,037	\$34,639,962	\$33,016,647	(1,623,315)
Total Revenues	\$381,985,313	\$410,753,732	\$531,010,739	\$259,204,000	\$454,876,275	\$446,229,866	(8,646,409)
Expenditures							
5100:Salaries	\$89,000,626	\$89,036,275	\$101,073,718	\$47,996,883	\$108,918,638	\$115,989,845	7,071,207
5200:Benefits	\$38,172,020	\$37,669,113	\$40,826,784	\$20,350,000	\$42,035,529	\$43,077,989	1,042,460
5300:Supplies	\$9,660,340	\$11,768,618	\$14,210,357	\$6,211,962	\$14,585,876	\$14,952,473	366,597
5400:Other Services and Charges	\$93,927,741	\$108,451,634	\$128,189,562	\$55,577,983	\$193,669,081	\$186,230,226	(7,438,855)
5500:Intergovernmental Payments	\$27,449,094	\$19,283,238	\$25,803,780	\$12,617,137	\$27,826,116	\$31,479,969	3,653,853
5600:Capital Outlay	\$26,233,916	\$26,660,434	\$34,531,047	\$17,574,580	\$76,933,550	\$81,709,552	4,776,002
5700:Debt Service Principal	\$6,807,264	\$6,074,919	\$7,683,654	\$1,836,200	\$8,598,507	\$9,107,125	508,618
5800:Debt Service Interest	\$4,405,347	\$3,918,710	\$3,965,651	\$2,190,920	\$4,886,264	\$4,328,657	(557,607)
5900:Interfund Payments	\$30,942,695	\$28,812,609	\$32,162,205	\$15,054,275	\$35,974,695	\$36,913,087	938,392
6900:Transfers Out	\$25,906,836	\$39,061,337	\$47,223,731	\$11,395,025	\$34,639,962	\$33,016,647	(1,623,315)
6972:Amount Remitted to Refund Trust	\$2,625,114	\$8,060,700	\$22,117,638	\$0	\$0	\$0	0
Total Expenditures	\$355,130,992	\$378,797,588	\$457,788,129	\$190,804,965	\$548,068,218	\$556,805,570	8,737,352
Estimated Ending Fund Balance					\$418,207,987	307,632,283	(110,575,704)

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

GENERAL FUND





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

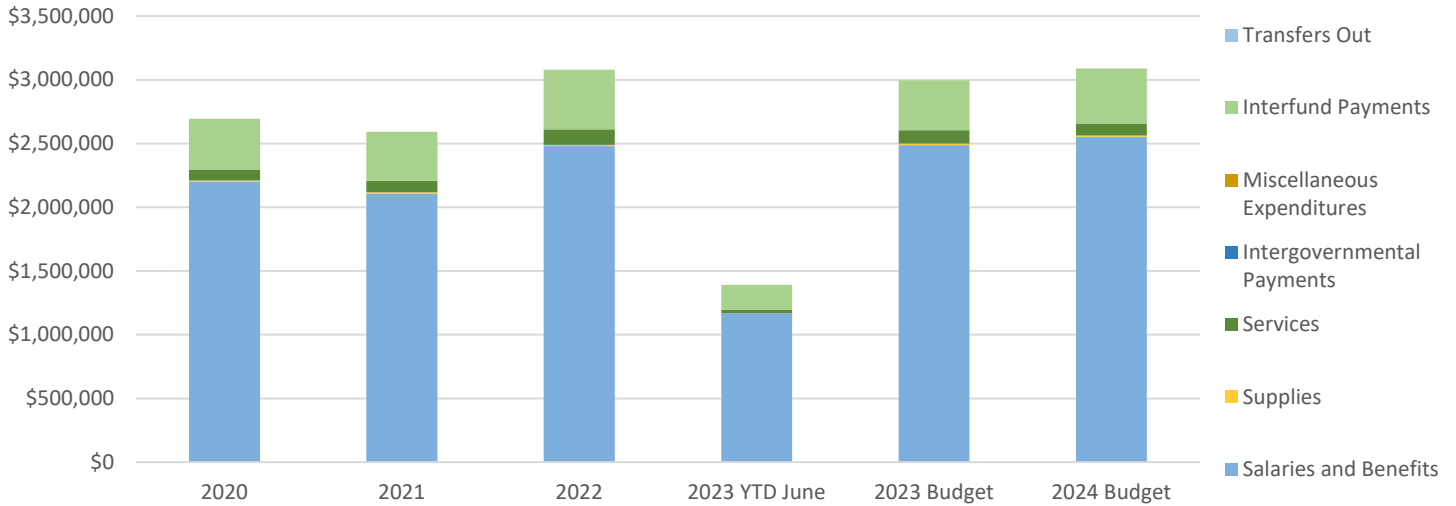
Assessor

Elected Official: Phil Cook

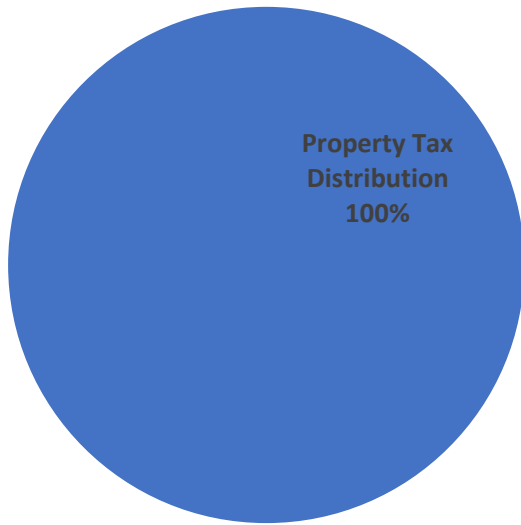
Mission: The Assessor is required by law to distribute the property tax burden within Kitsap County. This is done by equitably valuing property, setting individual taxing district levies based on those values, administering tax relief programs, and maintaining all assessment records. The above services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

Total Revenue	\$0.00 M
Total Expense	\$3.09 M
Total Budget Change	\$0.09 M
Total FTE	23.80

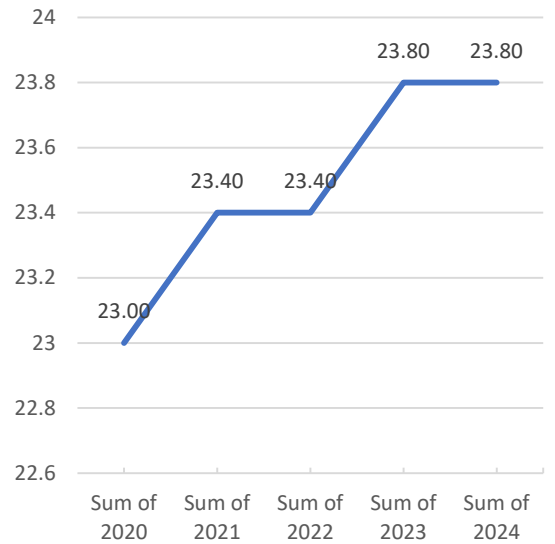
Summary of Expenses



Programs



Total FTE

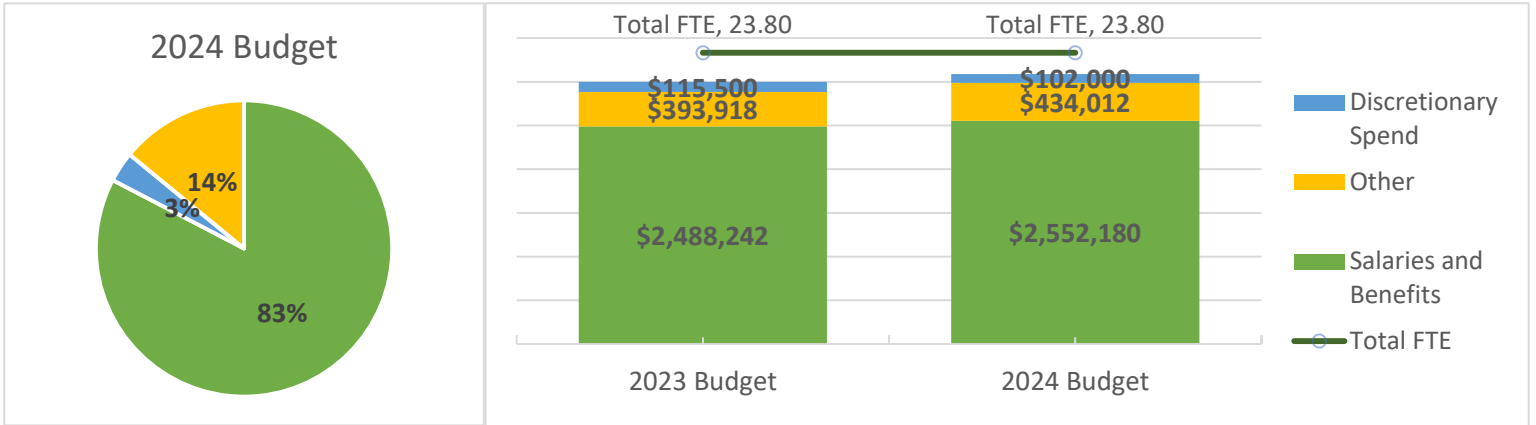


	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$2,201,786	\$2,106,207	\$2,480,393	\$1,168,439	\$2,488,242	\$2,552,180	\$63,938
Discretionary Spend	\$91,399	\$102,049	\$130,231	\$26,344	\$115,500	\$102,000	-\$13,500
Other	\$400,448	\$384,488	\$469,141	\$196,959	\$393,918	\$434,012	\$40,094

Property Tax Distribution

Budget Change:

\$90,532



Purpose

Establish value and maintain the characteristics of 127,904 (2023) real and personal property accounts within Kitsap County. Distribute \$511,631,228 (2023) property tax burden from 40 overlapping taxing districts with a total of 59 different property tax levies. Administer state-mandated property tax exemptions and deferrals for taxpayers as well as the impacted taxing districts.

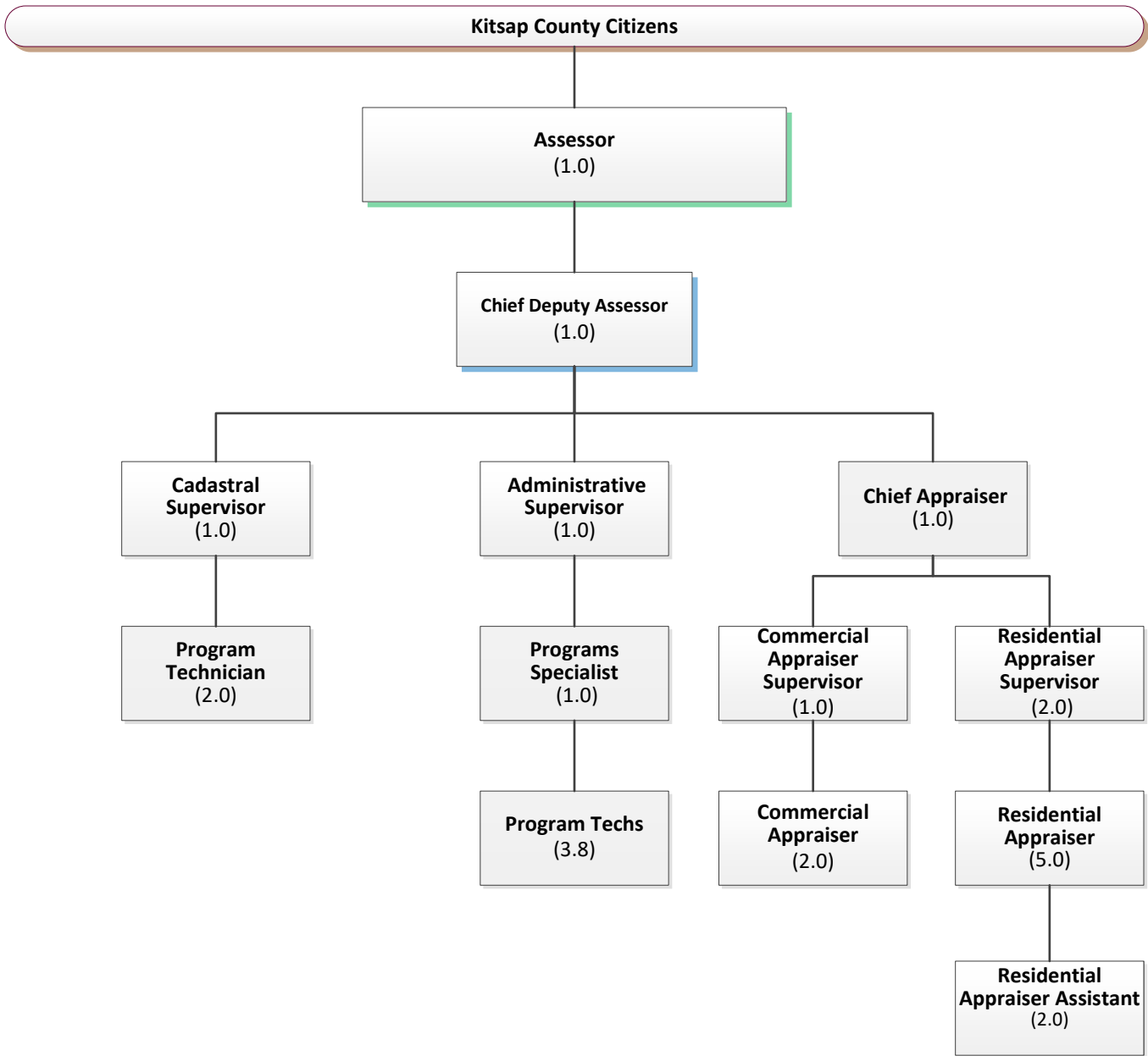
Strategy

Conduct on-site physical inspections of all real property every six years. Continuously update sales and market trends. Work with, and advise, all taxing districts to ensure legal and accurate levy limit calculations. Work with citizens to increase awareness and transparency of programs administered, operational processes, and ever-changing market dynamics.

Results

The use of technology, staff reorganization, and process improvement have allowed us to realize significant efficiency gains and cost avoidance. The quality and quantity of services offered remain high (fewer appeals) while costs to conduct business remain low (state ranking).

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$390	\$390	\$446	\$0	\$0	\$0
Expense	\$2,693,634	\$2,592,744	\$3,079,765	\$1,391,742	\$2,997,660	\$3,088,192
Total FTE	23.00	23.40	23.40		23.80	23.80



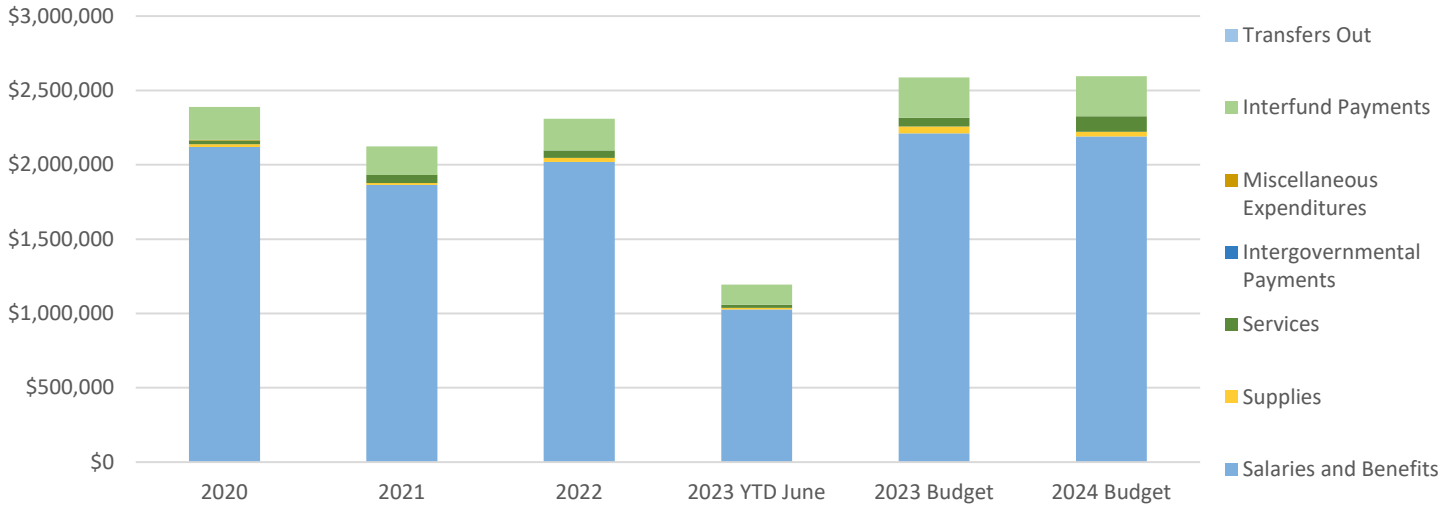
Auditor

Elected Official: Paul Andrews

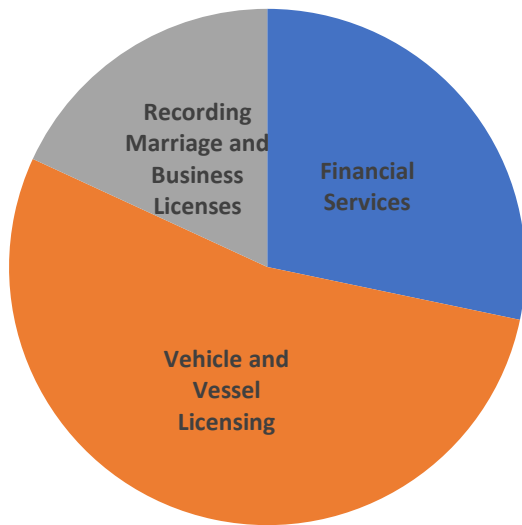
Mission: Serving the people of Kitsap County by providing essential services in a manner that ensures quality, accountability, and accessibility.

Total Revenue	\$2.86 M
Total Expense	\$2.60 M
Total Budget Change	\$0.01 M
Total FTE	20.55

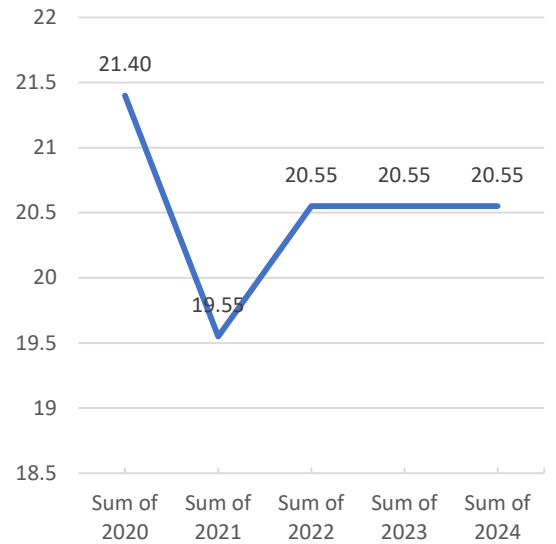
Summary of Expenses



Programs



Total FTE

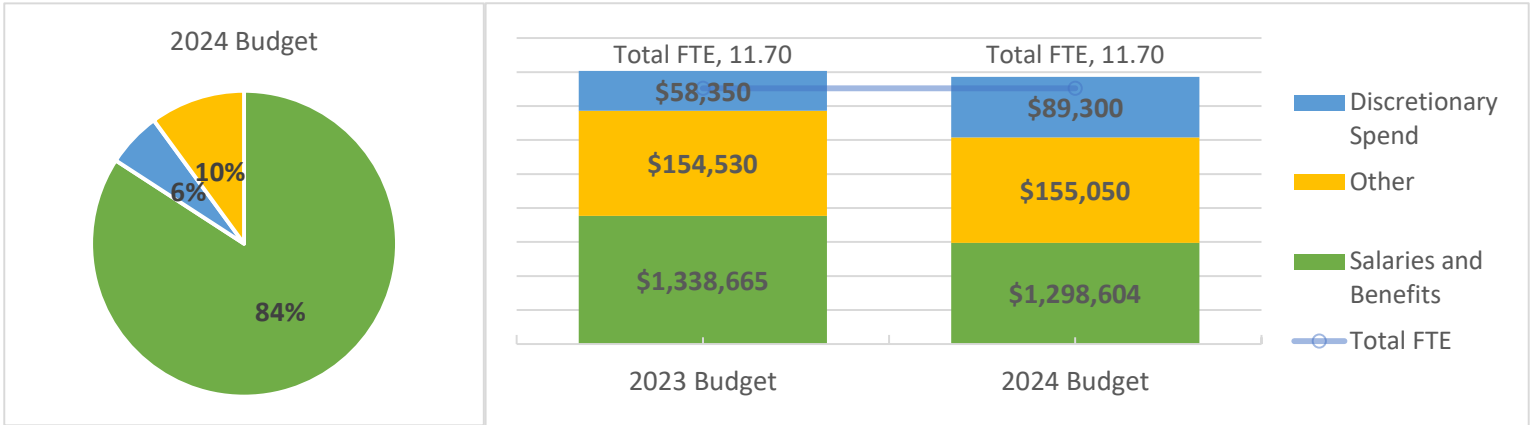


	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$2,119,116	\$1,863,577	\$2,018,333	\$1,027,465	\$2,212,271	\$2,189,578	-\$22,693
Discretionary Spend	\$49,039	\$68,594	\$77,171	\$30,377	\$103,225	\$136,575	\$33,350
Other	\$220,120	\$191,848	\$213,361	\$135,630	\$271,260	\$269,170	-\$2,090

Auditor
Financial Services

Fund Type: General Fund **\$1.54 M**

Budget Change: -\$8,591



Purpose

We ensure that the public’s tax dollars are properly accounted for by auditing all County payments, issuing payroll, and preparing financial reports that include grants and fixed assets. A detailed financial account of all County funds is published in the Annual Comprehensive Financial Report (ACFR) and Popular Annual Financial Report (PAFR).

Strategy

Continuing focus on sustaining workload, retaining skilled and trained personnel in a tight workforce market, and succession planning for retirement(s) in the next 5 years. Implement new Governmental Accounting Standards Board (GASB) standards and guidance. .

Results

For the 25th year we received an award from the Government Finance Officers Association of North America (GFOA) for Excellence in Financial Reporting. Accounting staff has continued to examine and simplify the general ledger for the county. Overtime in the department decreased by 82% in 2022 due to the reorg of personnel in the division and the implementation of Workday.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$15,621	\$20,381	\$46,016	\$0	\$0	\$0
Expense	\$1,454,247	\$1,289,844	\$1,404,324	\$741,902	\$1,551,545	\$1,542,954
Total FTE	11.70	10.70	11.70		11.70	11.70

Auditor

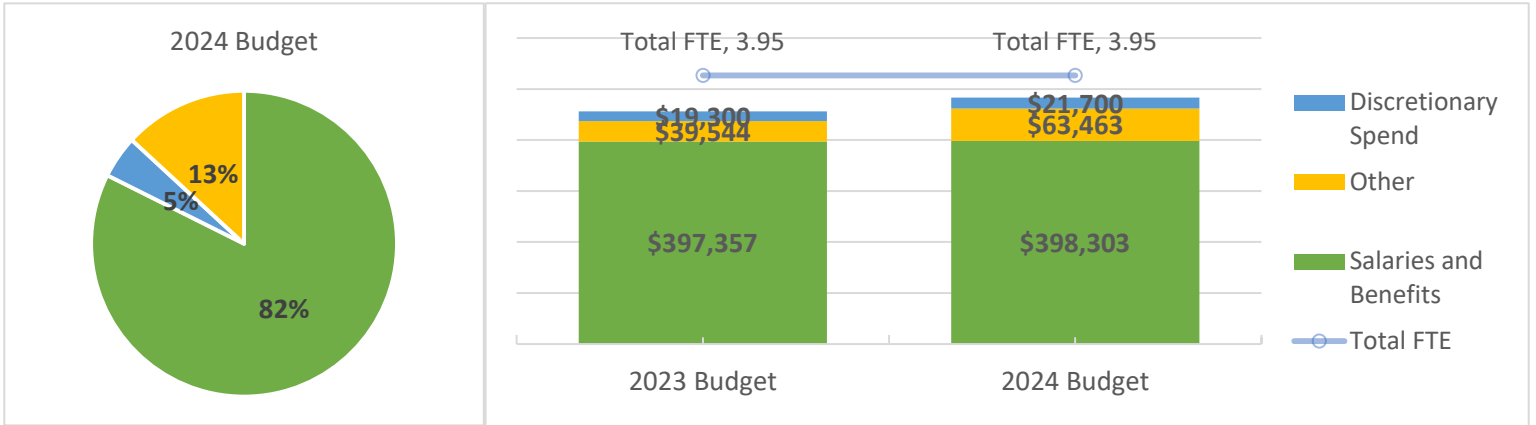
Fund Type: General Fund

\$0.48 M

Vehicle and Vessel Licensing

Budget Change:

\$27,265



Purpose

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

Strategy

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

Results

In 2022, \$2.2 million was collected for vehicle and vessel licensing, while gambling and admissions generated almost \$214,000 in additional revenue for the County General Fund. We have completed the required audits of our subagencies throughout the county.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$2,364,449	\$2,428,220	\$2,485,212	\$1,166,630	\$2,440,000	\$2,440,000
Expense	\$481,274	\$389,578	\$394,453	\$210,335	\$456,201	\$483,466
Total FTE	5.40	3.95	3.95		3.95	3.95

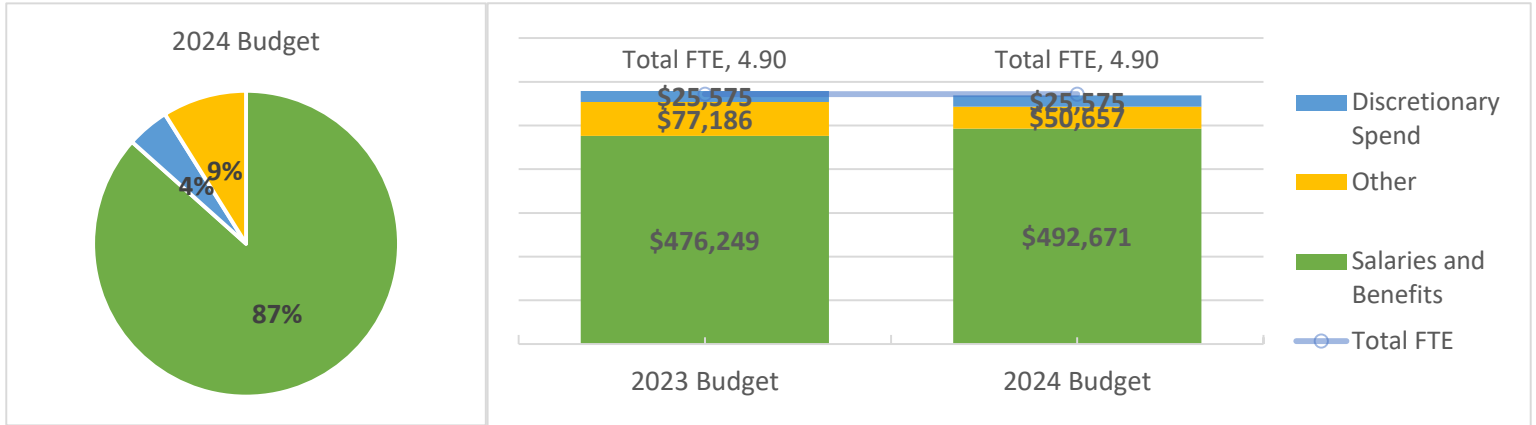
Auditor

Fund Type: General Fund

\$0.57 M

Recording Marriage and Business Licenses

Budget Change: -\$10,107



Purpose

This department provides for the permanent preservation of public records including marriage certificates, deeds and transfers of real property, real estate mortgages and liens, survey and plat maps, veterans’ records, and other public documents. We provide public access to recorded documents online, in-person, or by regular mail.

Strategy

This service focuses on secure and efficient retrieval of public records. We leverage new technologies to provide access to public records and to enhance the customer experience. During 2023, we were funded for a digitization project for Historical recorded documents on micro fiche/film. This project will make documents more available to the public online. We continue to cross train staff between the division.

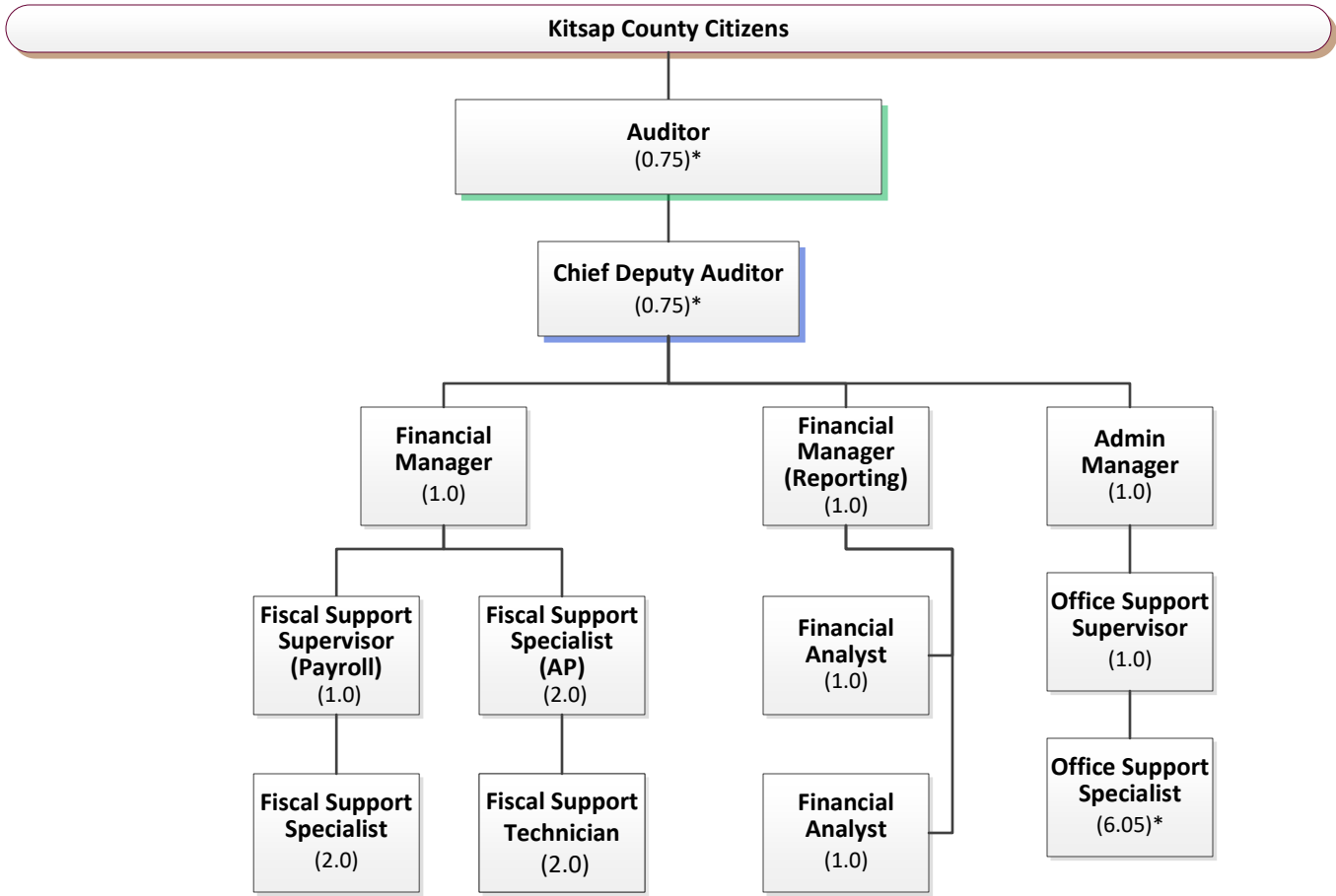
Results

The number of documents recorded is directly related to the housing market. Due to the current downturn in the market, there is a continued decrease in recorded documents. When the housing market turns around, we will see an increase in recorded documents. The first phase of the digitization project for historical recorded documents has been completed, the project will be fully completed in 2024.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$993,587	\$1,104,077	\$667,986	\$216,361	\$829,000	\$420,000
Expense	\$452,755	\$444,597	\$510,088	\$241,235	\$579,010	\$568,903
Total FTE	4.30	4.90	4.90		4.90	4.90



Auditor's Office - 2024



*Other FTE funded by Special Revenue

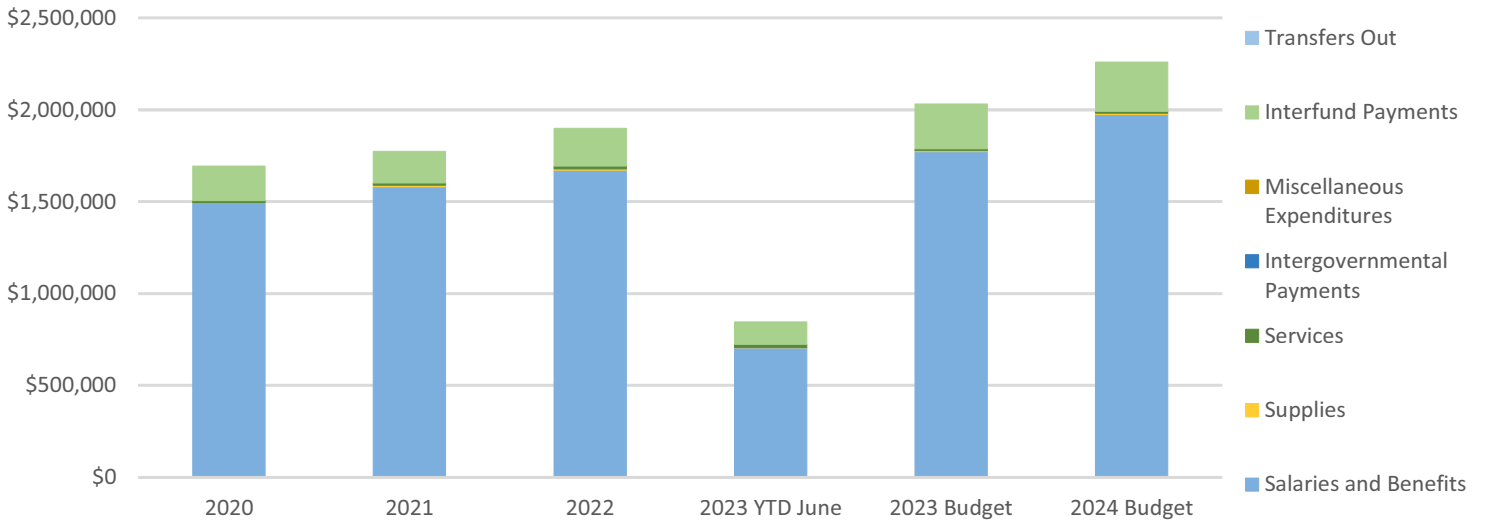
County Commissioners

Elected Officials: Board of County Commissioners

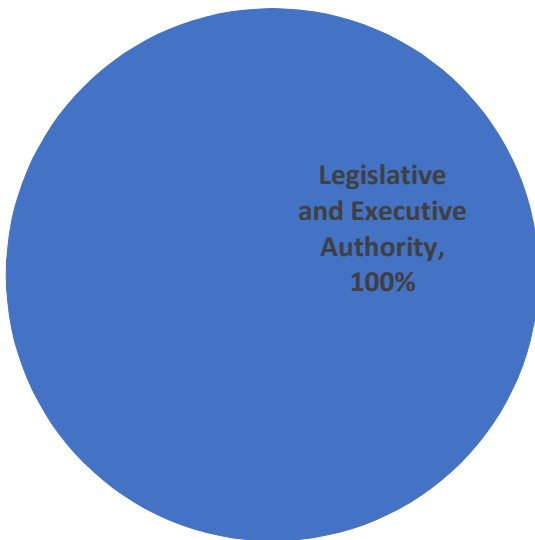
Mission: Kitsap County government exists to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.

Total Revenue	\$0.05 M
Total Expense	\$2.26 M
Total Budget Change	\$0.23 M
Total FTE	13.40

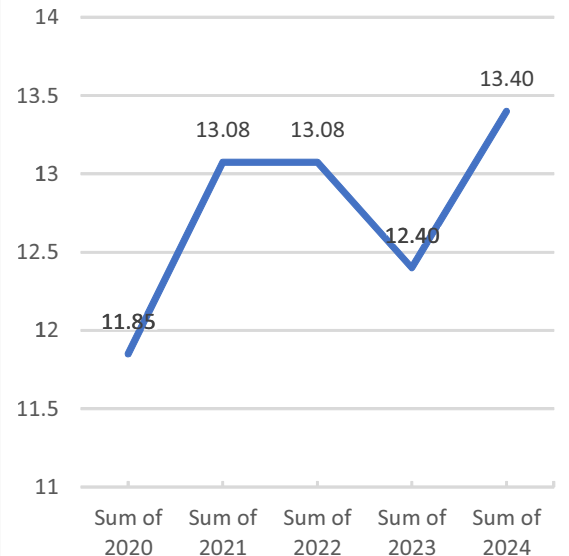
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$1,494,740	\$1,582,121	\$1,671,644	\$705,399	\$1,771,532	\$1,975,162	\$203,630
Discretionary Spend	\$10,446	\$18,425	\$22,499	\$18,486	\$16,800	\$16,800	\$0
Other	\$189,453	\$172,758	\$205,856	\$121,398	\$242,795	\$267,554	\$24,759

County Commissioners

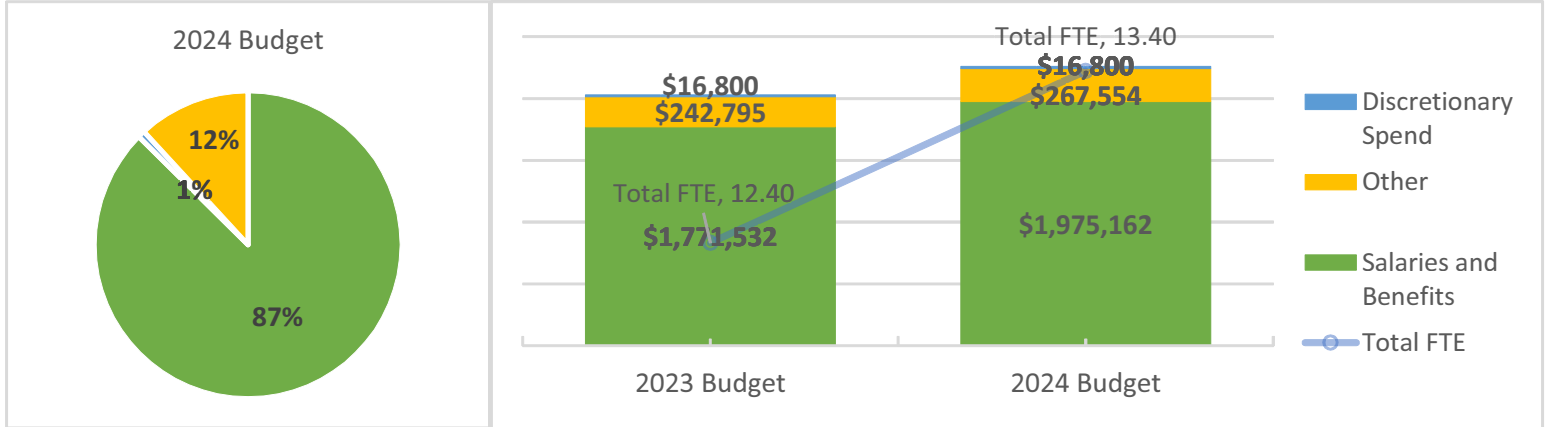
Fund Type: General Fund

\$2.26 M

Legislative and Executive Authority

Budget Change:

\$228,389



Purpose

The three-member Board of County Commissioners is the executive and legislative authority of county government. The Board oversees operations, sets policies, enacts code, and adopts budgets that guide the delivery of services, and support the County’s mission and vision. Board members also serve on statutorily required external boards and commissions, promote the County's interests in state and regional affairs, and work collaboratively with other county and city elected officials. The Commissioners’ Office’s budget is part of the County’s general fund and includes the County Administrator, Deputy County Administrator, Clerk of the Board, Volunteer Coordinator, DEI Coordinator, Public Information Officer, Policy Analysts, and office support staff.

Strategy

The Board supervises the Human Services, Public Works, Community Development, and Parks departments. The County Administrator manages Information Services, Human Resources, Administrative Services, Medical Examiner and Facilities. The Board facilitates community involvement; resolves constituent issues; maintains County property; oversees countywide land use policies and permitting development in unincorporated Kitsap County; oversees the planning, construction, and maintenance of County public roads; and coordinates human services programs.

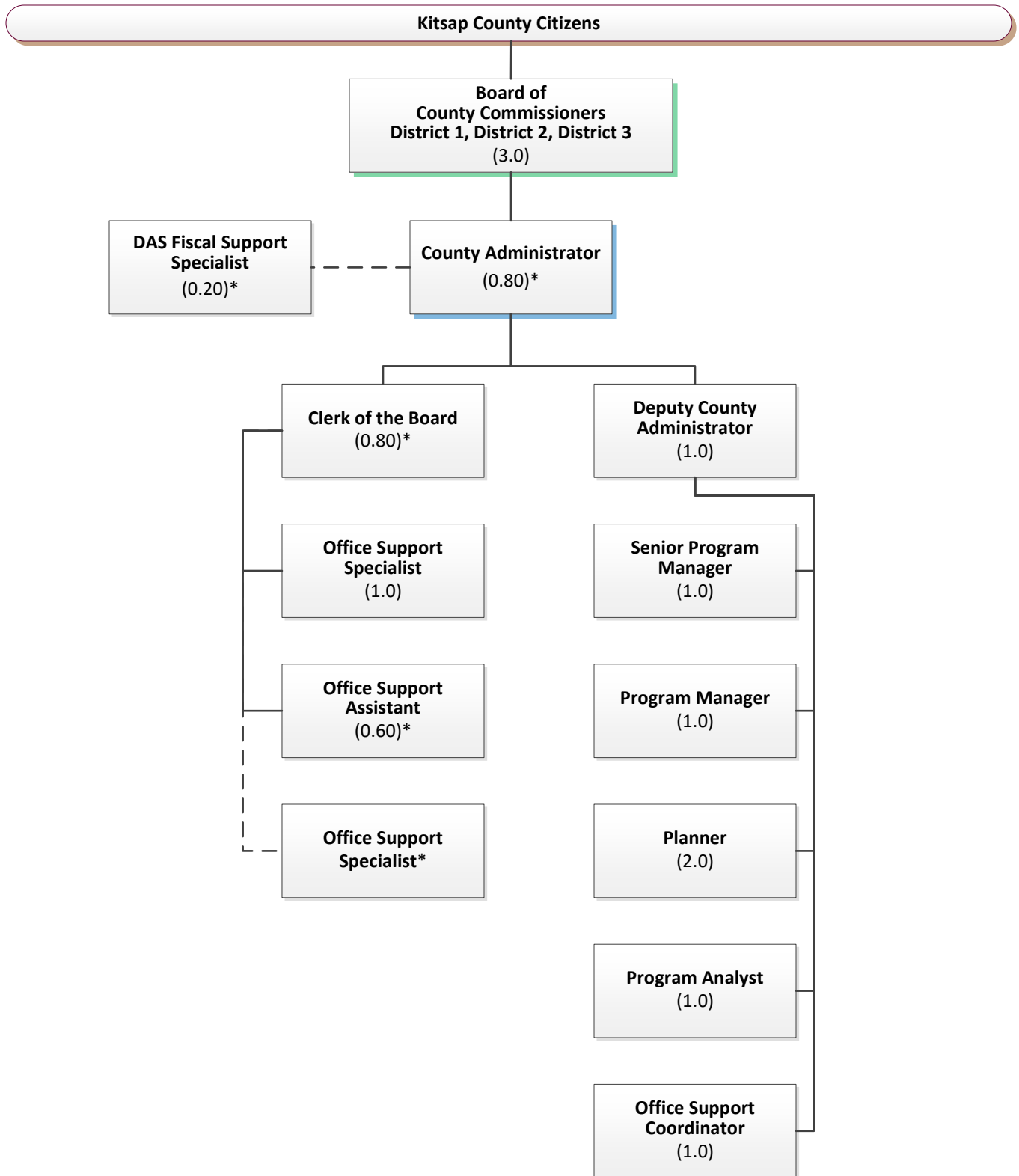
Results

Commissioners’ staff directly oversee Commissioner-directed and interdepartmental projects that often cannot be handled by other departments/offices due to workload and/or staffing expertise. Commissioner’s Office staff oversees many of these projects to ensure they make progress toward completion. Projects for 2023 include the acquisition of the Ridgetop DNR Property, transfer of the Eglon DNR property, access to vegetation management funding for Long Lake, negotiation of ARPA contracts for affordable housing (Mills Crossing, Mahan Apartment), medical training and education (Allied Health Complex), mental health services (Kitsap Mental Health Services) and broadband expansion (Kitsap Public Utilities District) and the Comprehensive Plan update.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$84,449	\$90,785	\$56,630	\$18,415	\$65,000	\$45,000
Expense	\$1,694,639	\$1,773,305	\$1,899,999	\$845,282	\$2,031,127	\$2,259,516
Total FTE	11.85	13.08	13.08		12.40	13.40



Board of County Commissioners - 2024



*These positions are funded by other cost centers

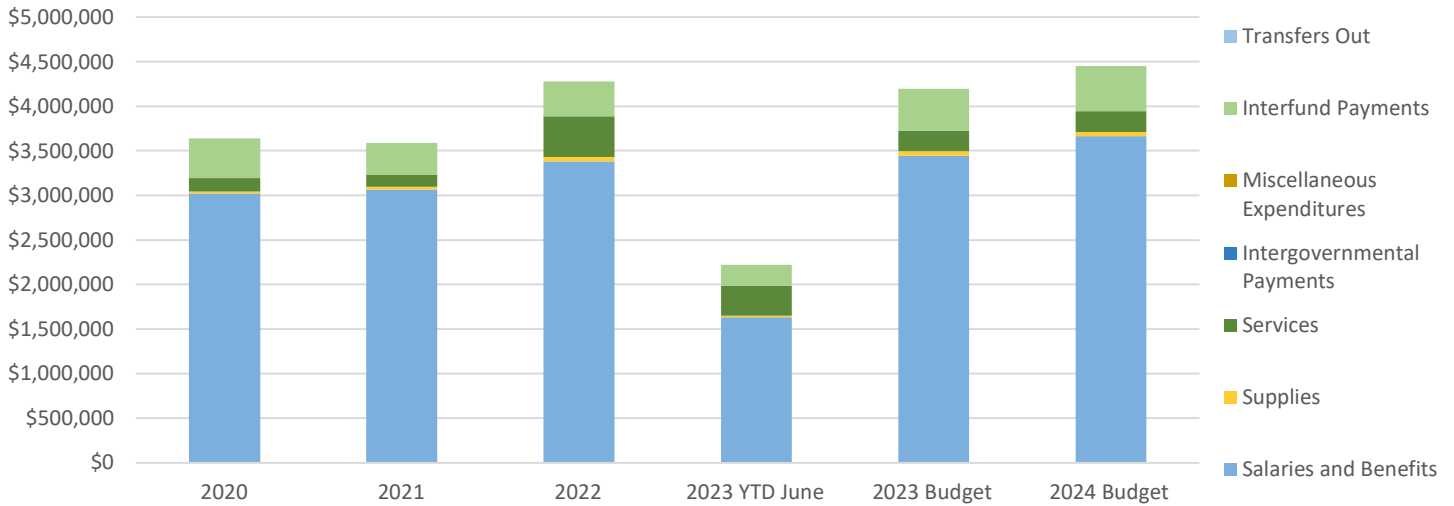
Clerk

Elected Official: David Lewis

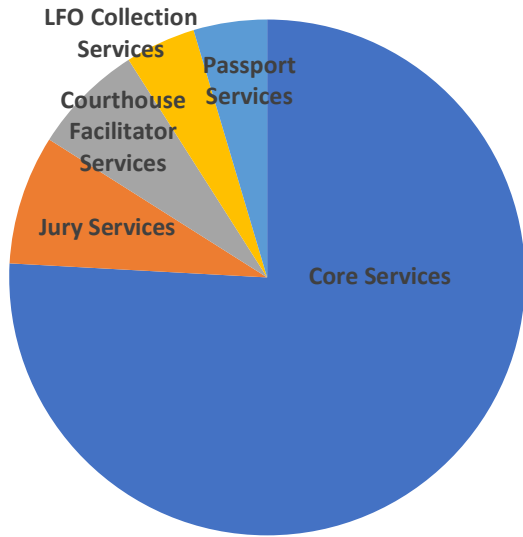
Mission: It is our mission to serve the courts and the citizens of Kitsap County in a manner best suited to provide quality, efficient, and effective service. We believe the public has a right to employees who embody the highest standards of excellence, integrity, and fairness.

Total Revenue	\$1.24 M
Total Expense	\$4.45 M
Total Budget Change	\$0.25 M
Total FTE	39.20

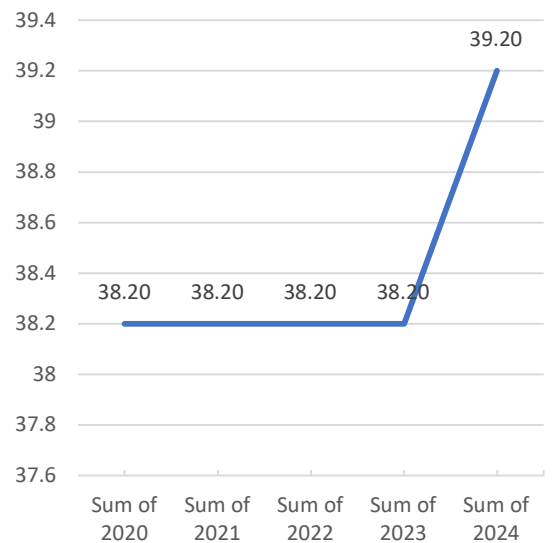
Summary of Expenses



Programs



Total FTE

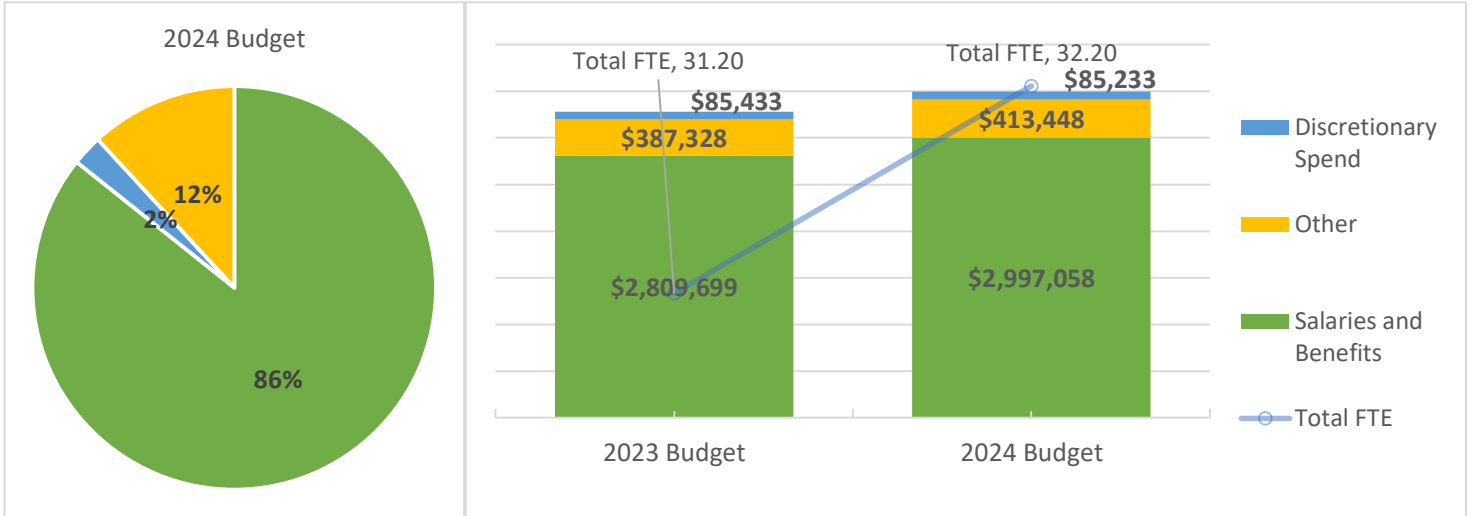


	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$3,020,420	\$3,065,551	\$3,378,199	\$1,630,539	\$3,446,352	\$3,665,314	\$218,962
Discretionary Spend	\$175,812	\$168,315	\$509,951	\$352,520	\$276,711	\$276,711	\$0
Other	\$445,059	\$355,627	\$388,631	\$236,230	\$472,460	\$508,055	\$35,595

Clerk

Core Services

Fund Type: General Fund **\$3.50 M**
 Budget Change: \$213,279



Purpose

The Clerk's Office's core function and responsibility, as set forth in State law, is to act as the Superior Court's recordkeeper and financial agent. We receive all documents for filing in the Court's files. We accept payment for various court fines and fees. We scan and docket all court documents, create and maintain all Superior Court files. We retrieve and certify copies of documents from our files as needed. We write and track judgments pursuant to court order. We staff all Superior Court hearings, keep brief notes of the proceedings and operate the recording equipment. We receive, mark, and track all exhibits entered at trials or hearings. At our public counter, we assist the public, attorneys, and members of other county agencies. And, lastly, we perform the same kind of administrative functions as other County departments.

Strategy

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

Results

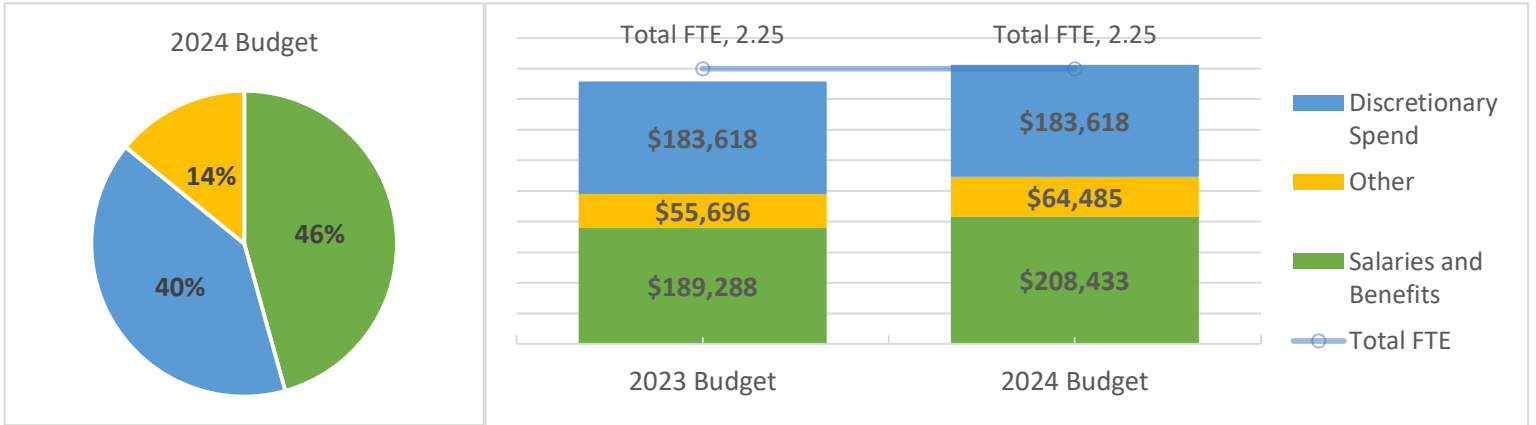
Every day of the year we perform our responsibilities and deliver our services in the most efficient way possible, innovating whenever possible. Imaging court documents has resulted in much better access to court records. Electronic court records are available to the general public, for a fee, through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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$808,148	\$836,130	\$814,577	\$369,723	\$833,650	\$823,650
Expense	\$2,978,488	\$2,998,535	\$3,227,562	\$1,552,269	\$3,282,460	\$3,495,739
Total FTE	31.70	31.70	31.70		31.20	32.20

Clerk
Jury Services

Fund Type: General Fund **\$0.46 M**

Budget Change: \$27,934



Purpose

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

Strategy

The citizens of Kitsap County, like all other citizens of the United States, have an undeniable right to a trial by jury. For that to work, citizens are required to serve as jurors as part of a fair and effective law and justice system. We strive to provide an optimal daily supply of eligible jurors allowing efficient court operations while minimizing service time spent by citizens and cost to Kitsap County and to maintain accurate and complete records of jury service for the court, jurors, and jurors’ employers.

Results

Our jury system software allows summoned jurors to respond by U.S. Mail, as well as respond and check their schedules online. We can text or email jurors to let them know if they are no longer required to report after previously being called. We monitor trials closely to ensure we schedule an appropriate number of jurors to report. Address corrections are kept up automatically. Extracting information for statistics and reports is easily accomplished.

We summon prospective jurors for the four Municipal Courts in Kitsap County for a \$650 (effective January 2024) administrative fee plus actual costs. Providing this service assists the cities from having to maintain their own juror summoning programs. Knowing that jury service is not always convenient, our jury staff provides excellent customer service and pays close attention to the needs of the jurors and courts.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$2,568	\$816	\$2,713	\$3,804	\$1,500	\$5,000
Expense	\$307,516	\$227,179	\$419,196	\$241,281	\$428,602	\$456,536
Total FTE	2.25	2.25	2.25		2.25	2.25

Clerk

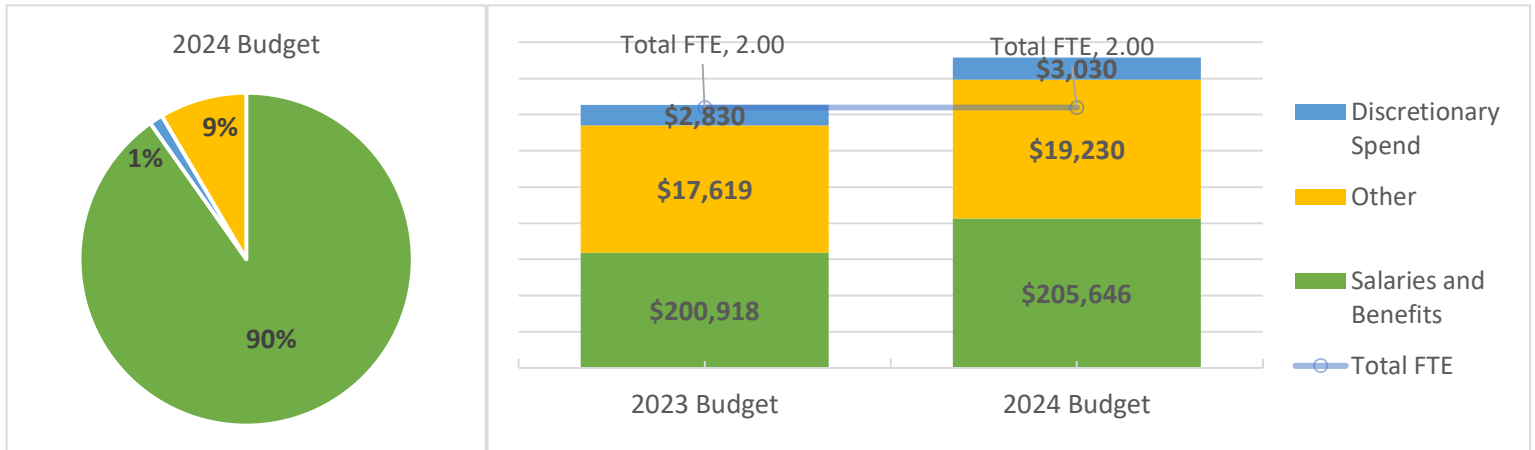
Fund Type: General Fund

\$0.23 M

Courthouse Facilitator Services

Budget Change:

\$6,539



Purpose

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

Strategy

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

Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$142,323	\$156,048	\$163,260	\$103,989	\$140,750	\$170,750
Expense	\$130,335	\$136,532	\$160,097	\$105,427	\$221,367	\$227,906
Total FTE	1.50	1.50	1.50		2.00	2.00

Clerk

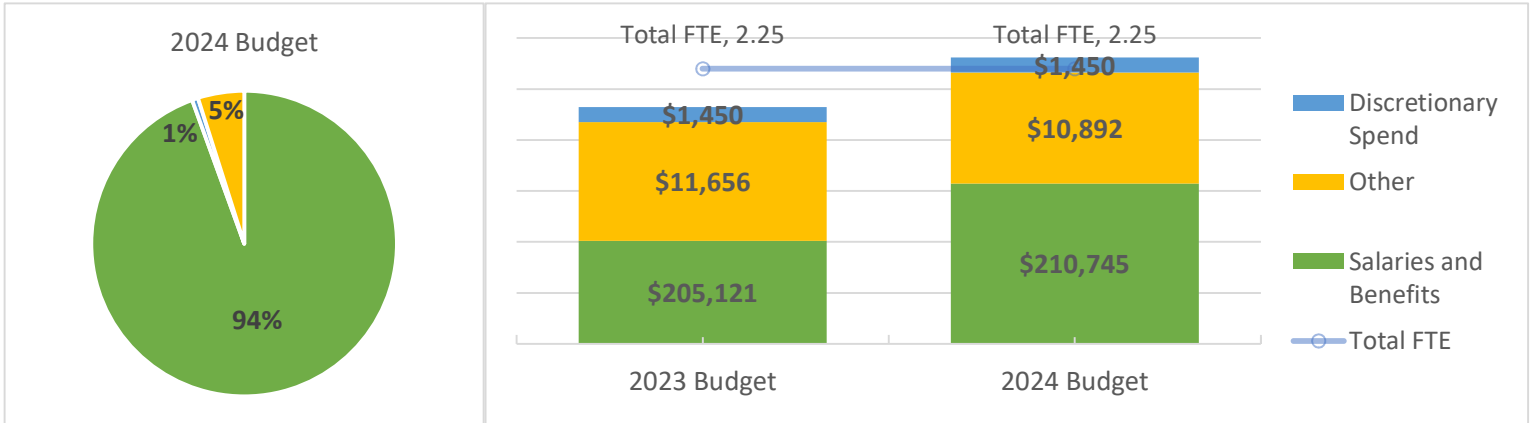
Fund Type: General Fund

\$0.22 M

LFO Collection Services

Budget Change:

\$4,860



Purpose

In October 2003, the Kitsap County Clerk’s Office (along with all other County Clerks in the State) voluntarily took over responsibility from the State Department of Corrections (DOC) to collect Legal Financial Obligations (LFOs) from those individuals convicted of felony offenses in the Superior Court. Two full-time and one part time staff maintain the accounts receivables and facilitate the collection of LFOs by setting up and reviewing payment plans, sending reminder notices, reviewing employment history for possible wage assignments, and making accommodations when needed to assist those offenders who are struggling to make their payments. Once a person has fulfilled their financial obligation, staff will review court records to determine whether they are eligible to request a Certificate and Order of Discharge, indicating all requirements of the sentence have been satisfied

Strategy

The main focus of this program has evolved during the past few years, due to increasing support for criminal reform and changes made by legislation. The State and the Courts have greatly reduced the amount of monetary fines offenders are ordered to pay, and are granting motions to waive fines previously imposed. LFO staff now spend a large portion of their time adjusting down accounts receivables, assisting offenders when inquiring about how to request a reduction in fines, obtaining orders of discharge, and vacating criminal records.

Results

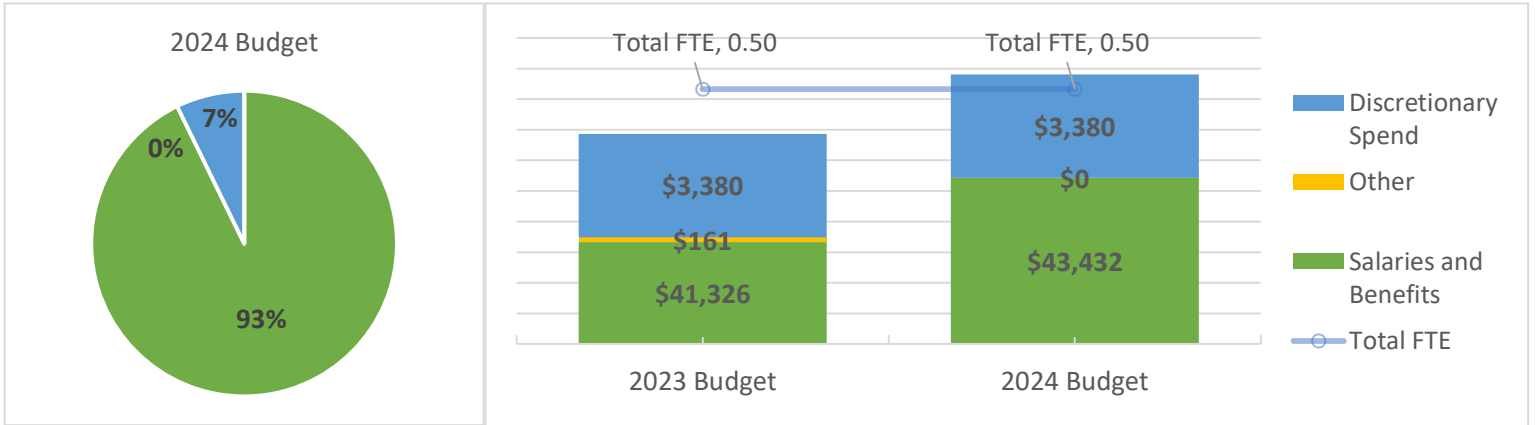
These changes to the LFO program have benefited offenders greatly; they are better able to fulfill their obligations and satisfy the requirements of their sentences, which offers them better opportunities to improve their lives, benefiting the community as a result. Due to the reduction of the amount of fines an offender is assessed and the new law limiting the jurisdiction to collect, the number of accounts requiring collection efforts is significantly decreasing. This decrease allows LFO staff more time to focus their collection efforts on the accounts where restitution is owed to the victims of crime.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$252,590	\$191,181	\$360,142	\$115,170	\$132,242	\$29,127
Expense	\$185,272	\$190,352	\$430,327	\$298,602	\$218,227	\$223,087
Total FTE	2.25	2.25	2.25		2.25	2.25

Clerk
Passport Services

Fund Type: General Fund **\$0.05 M**

Budget Change: \$1,945



Purpose

The Clerk's Office voluntarily acts as a sub-agency for the U.S. Department of State by receiving and processing applications for U.S. Passports. We receive and review the applications, receive and review attendant material, collect fees, and, in about half the cases, take Passport Photos for a fee of \$15. We receive \$35 for each passport processed.

Strategy

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

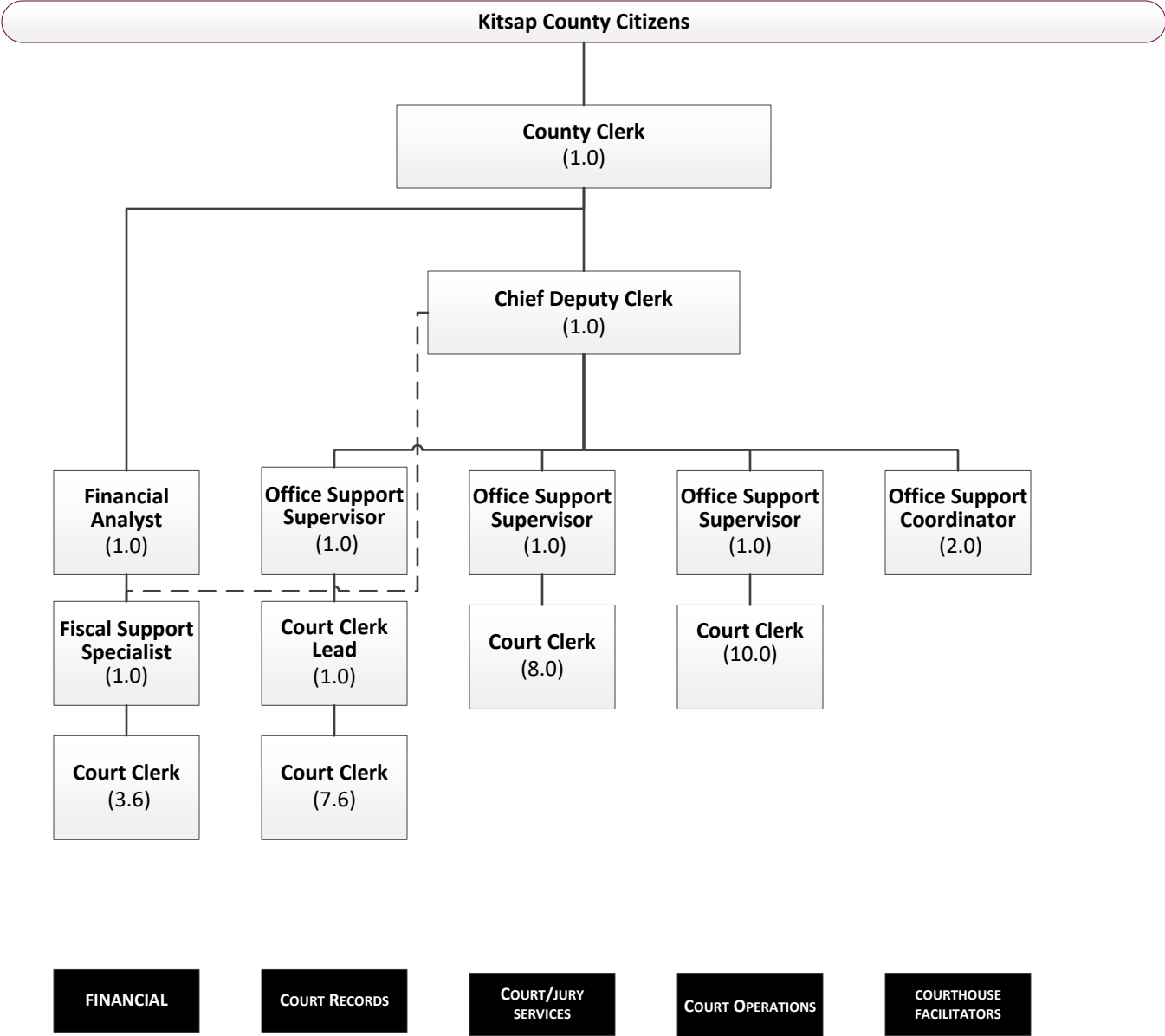
Results

This program offers a convenient location and hours for citizens to apply for a passport. Occasional outreach activities provide additional convenience to citizens and ensures awareness of the resource. As one of the few palces in the area that accepts walk-in appointments daily, the volume of applications has greatly increased. Approximately 1.50 of an FTE is needed to process passports and take photos, though the program is only budgeted for .50 FTE. Revenues significantly exceed the cost of operations.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$65,753	\$85,582	\$207,331	\$143,980	\$150,000	\$215,000
Expense	\$39,679	\$36,895	\$39,599	\$21,709	\$44,867	\$46,812
Total FTE	0.50	0.50	0.50		0.50	0.50



Clerk's Office - 2024



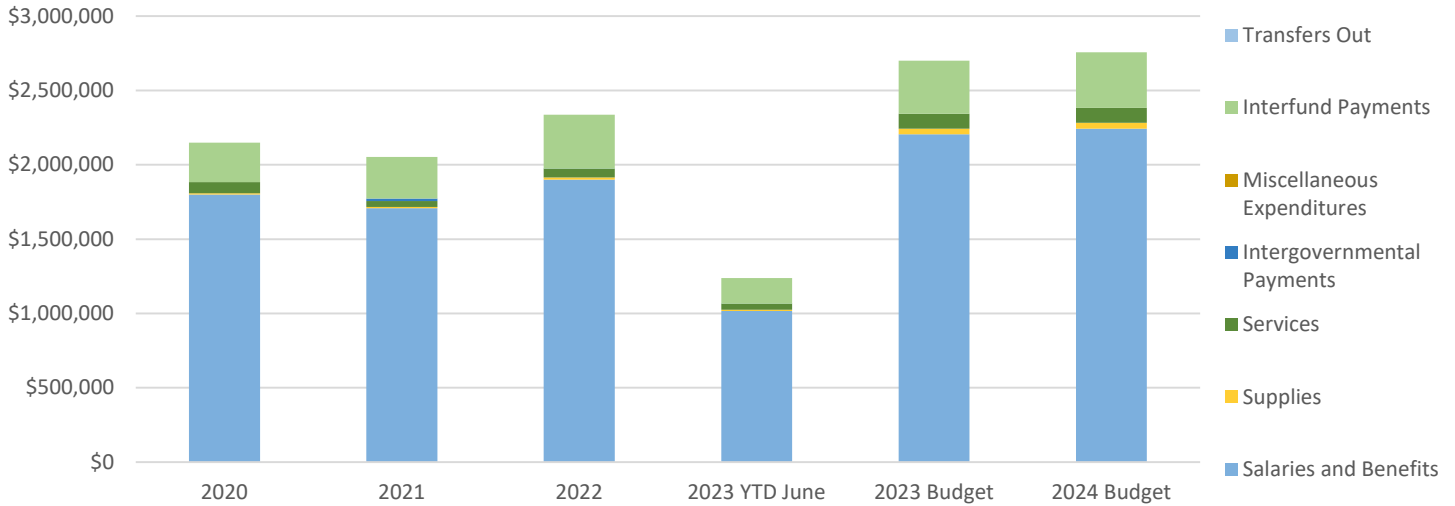
Community Development - General Fund

Appointed Official: Jeff Rimack

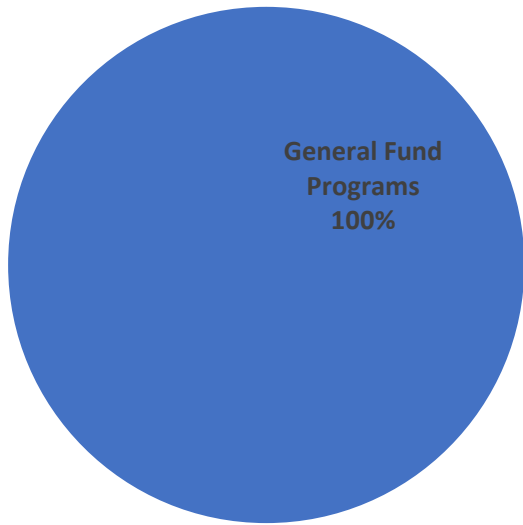
Mission: To work collaboratively with customers on development projects to ensure they result code compliant, environmentally sound, and affordable communities.

Total Revenue	\$0.00 M
Total Expense	\$2.76 M
Total Budget Change	-\$2.76 M
Total FTE	18.90

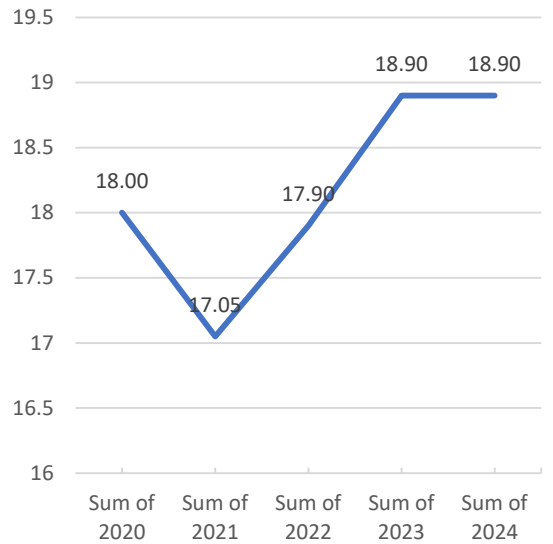
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$1,800,114	\$1,707,973	\$1,900,863	\$1,016,876	\$2,204,104	\$2,243,107	\$39,003
Discretionary Spend	\$82,428	\$63,840	\$71,488	\$47,870	\$139,289	\$139,289	\$0
Other	\$266,098	\$280,050	\$364,714	\$173,236	\$356,134	\$374,275	\$18,141

Community Development

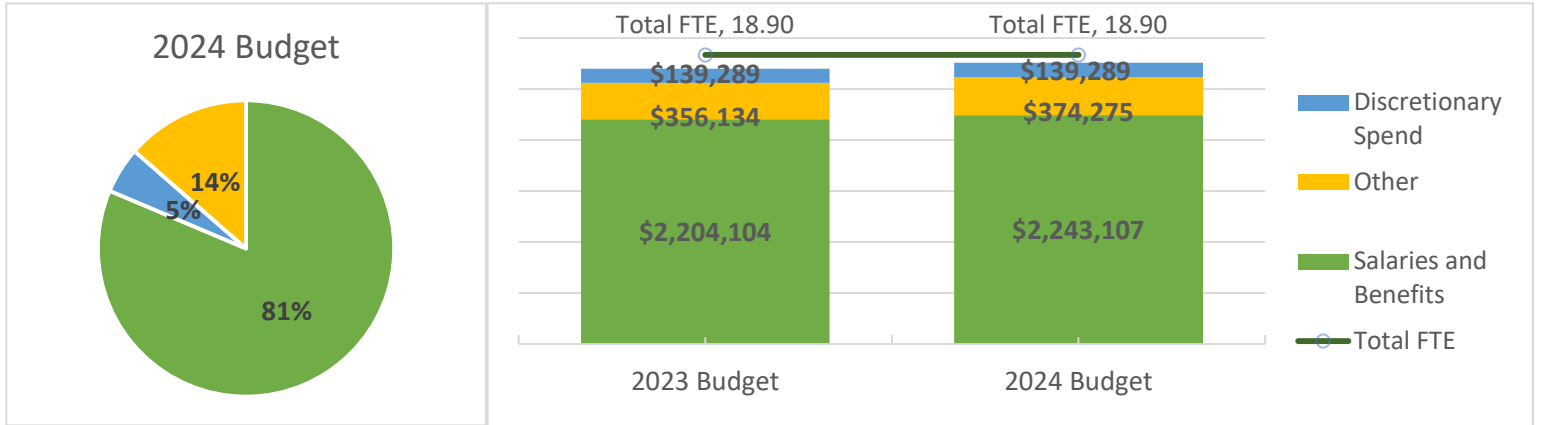
Fund Type: General Fund

\$2.76 M

General Fund Programs

Budget Change:

\$57,144



Purpose

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

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

Strategy

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

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

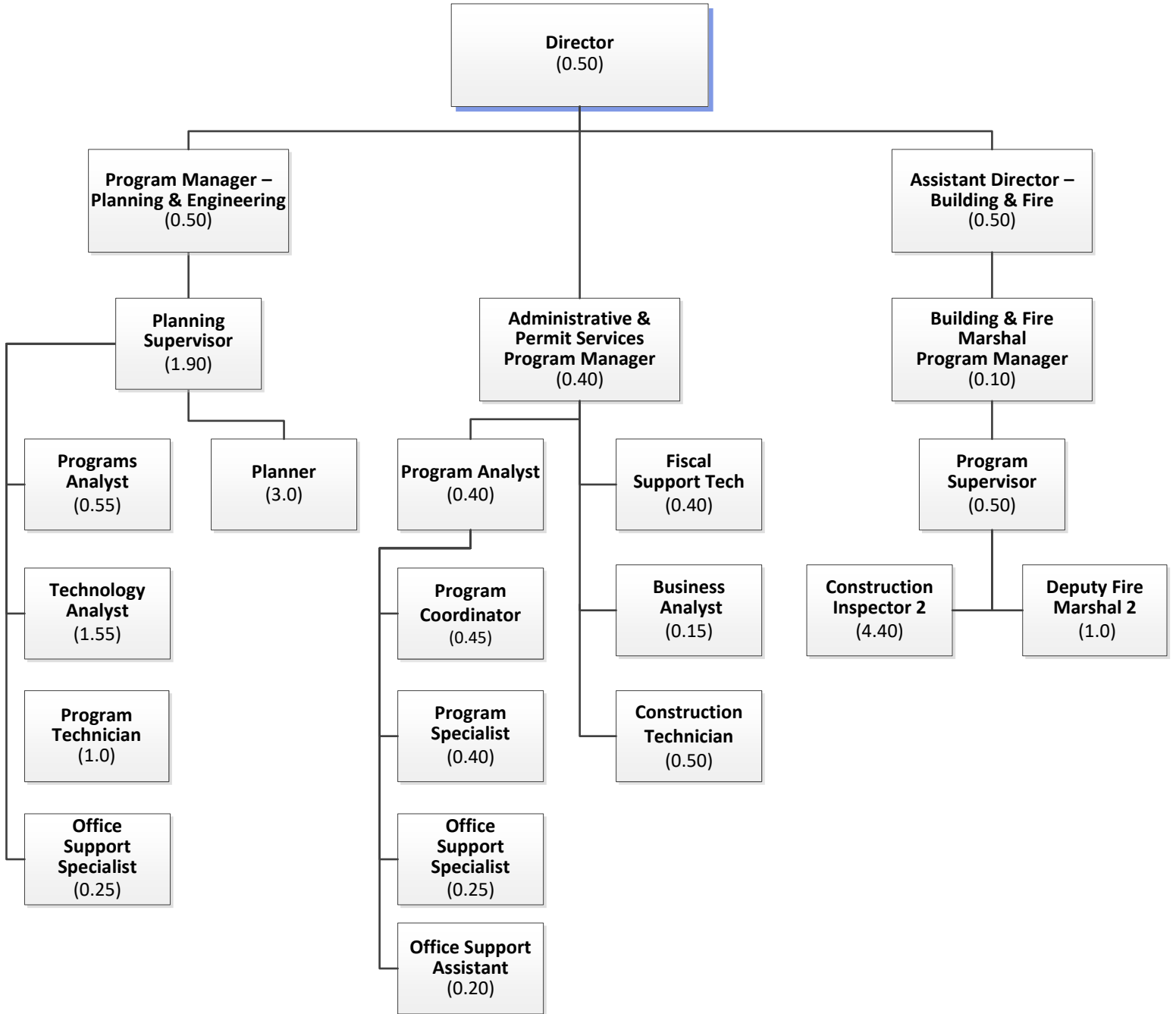
Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$0	\$274	-\$14	\$3,657	\$0	\$0
Expense	\$2,148,640	\$2,051,863	\$2,337,064	\$1,237,982	\$2,699,527	\$2,756,671
Total FTE	18.00	17.05	17.90		18.90	18.90



Community Development Department – 2024 General Fund



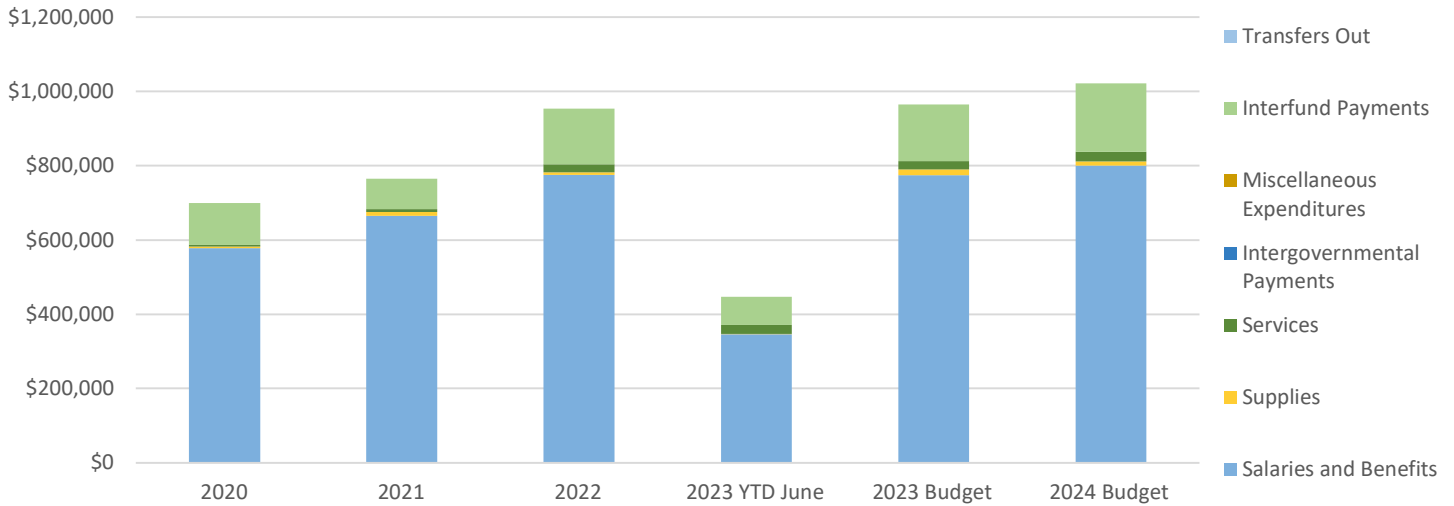
Administrative Services

Appointed Official: Amber Dunwiddie

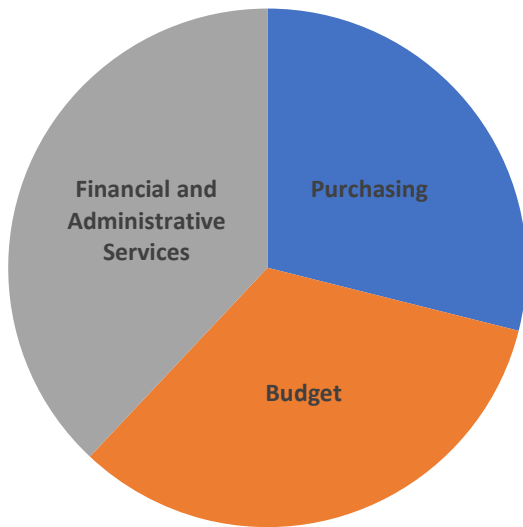
Mission: The Department of Administrative Services (DAS) consists of three General Fund divisions that operate under the Board of County Commissioners. DAS provides County departments and elected offices with centralized financial and general administrative services, thereby optimizing their services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

Total Revenue	\$0.02 M
Total Expense	\$1.02 M
Total Budget Change	\$0.06 M
Total FTE	5.95

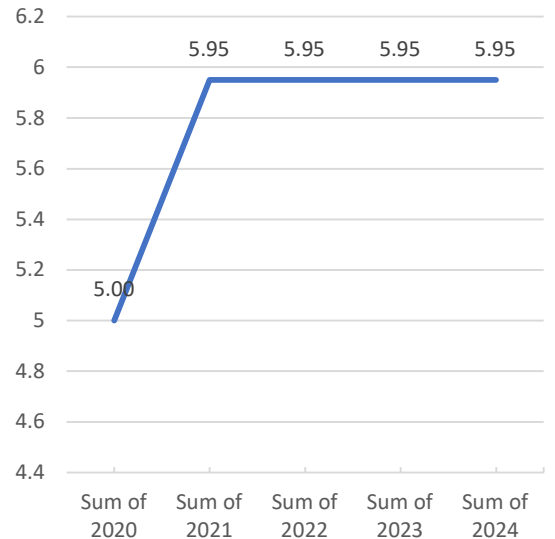
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$577,737	\$664,904	\$775,228	\$346,710	\$774,199	\$799,919	\$25,720
Discretionary Spend	\$8,910	\$18,542	\$28,038	\$23,650	\$37,300	\$37,300	\$0
Other	\$112,787	\$81,967	\$150,099	\$76,735	\$153,470	\$184,575	\$31,105

Administrative Services

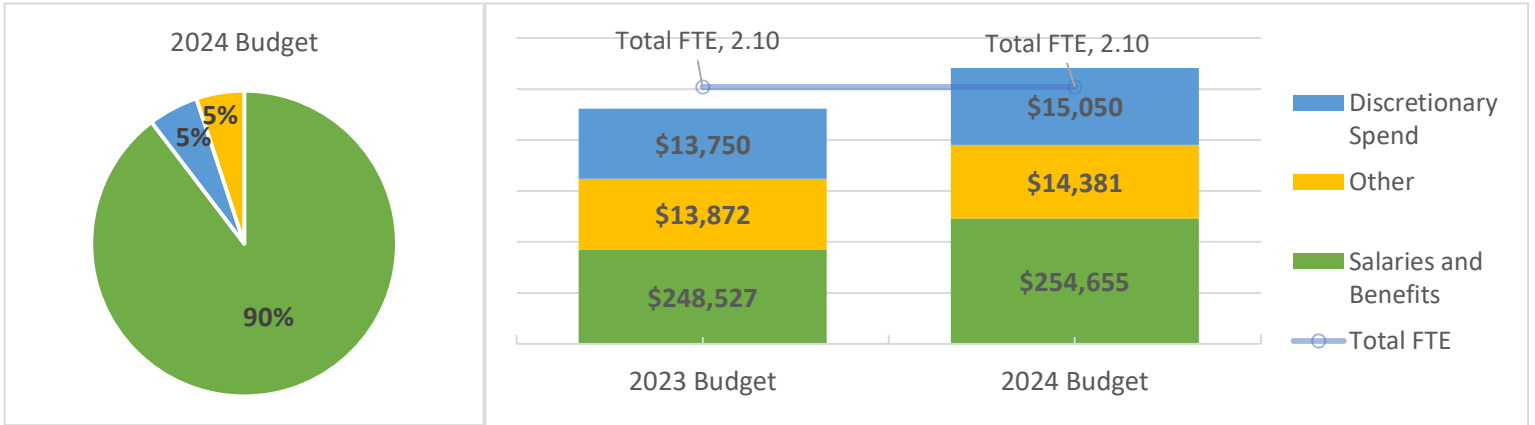
Fund Type: General Fund

\$0.28 M

Purchasing

Budget Change:

\$7,937



Purpose

The Purchasing division assists departments and offices in securing goods, services, and public works projects through ethically competitive purchasing methods. This division works with departments and offices to process to determine appropriate purchasing methods are used, obtain quotes, develop standard specifications, and solicit bids, process master contracts and manage the credit and travel card program. The division interacts with vendors to resolve problems, expedite orders, facilitate bid openings and evaluation committees, and make recommendations for bid awards. The division also assists with the administration and negotiation of contracts for a wide range of services and launched new policies and procedures for a surplus program in 2020. The mission of Purchasing is to provide excellent service to its customers toward the completion of departmental and office missions, and to facilitate countywide cost control by securing quality goods and services in a timely fashion utilizing legally compliant and economical methods.

Strategy

The services provided to all departments and offices facilitate the meeting of their program goals by enabling cost-efficiency through a competitive purchasing process designed to not only comply with legal and ethical requirements, but to maximize the County's purchasing power. As resources continue to diminish, it has become increasingly important to the financial health of the County to employ innovative purchasing techniques – such as the use of electronic commerce and purchasing card programs. These innovations reduce administrative processing times and accomplish the minimum requirements of the program for as little cost as possible.

Results

The Purchasing division has updated County Ordinance and hosts trainings to reflect recent changes in state law and has successfully administered bids and requests for proposal with no protests. Purchasing has successfully implemented the purchasing module in the financial management system to streamline the purchasing process and allow more transparency. The Master contract list is continually growing and will help aid departments/offices in their purchasing needs.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$0	\$0	\$3,590	\$12,621	\$16,000	\$16,000
Expense	\$159,601	\$232,042	\$277,093	\$128,579	\$276,149	\$284,086
Total FTE	1.30	2.30	2.10		2.10	2.10

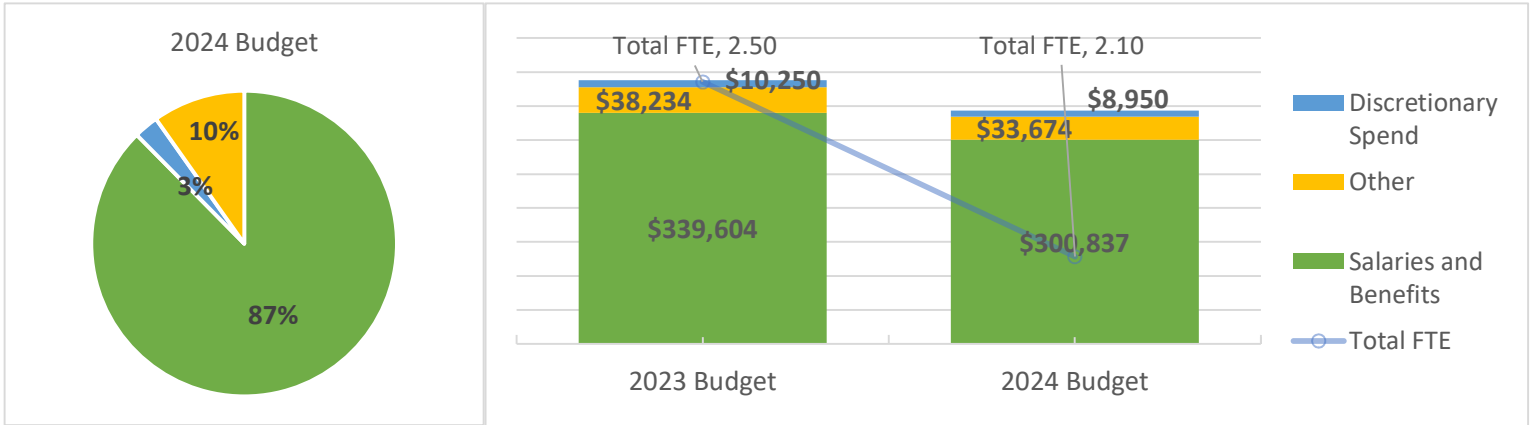
Administrative Services

Fund Type: General Fund

\$0.34 M

Budget

Budget Change: -\$44,627



Purpose

The Budget division manages the budget process and provides financial analysis to the Board of County Commissioners, all departments, and elected offices. Staff monitor and support all funds including the General Fund, special revenue funds, debt service funds, capital project funds, and internal service funds.

Strategy

The Budget division provides a streamlined and transparent process for the allocation of funds each calendar year by providing analytical information to the Board of County Commissioners for fiscal decision-making. This program supports the strategic goals of the Board specifically in the areas of Inclusive Government and Effective and Efficient County Services.

Results

This division has improved many areas of the budget process over the last several years. Through attrition, process improvement, and technology the budget staff have absorbed additional workload and also decreased staff. The office provides complete financial management responsibilities for several smaller departments such as the Medical Examiner's Office, Emergency Management, Facilities and few others. Staff challenge and qualify budget submissions from employing officials to ensure that the County efficiently utilizes its resources. The Budget Office develops central reporting systems and trains County staff to effectively utilize the systems in order to make decisions.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$330,475	\$343,562	\$374,535	\$170,422	\$388,088	\$343,461
Total FTE	2.60	2.60	2.50		2.50	2.10

Administrative Services

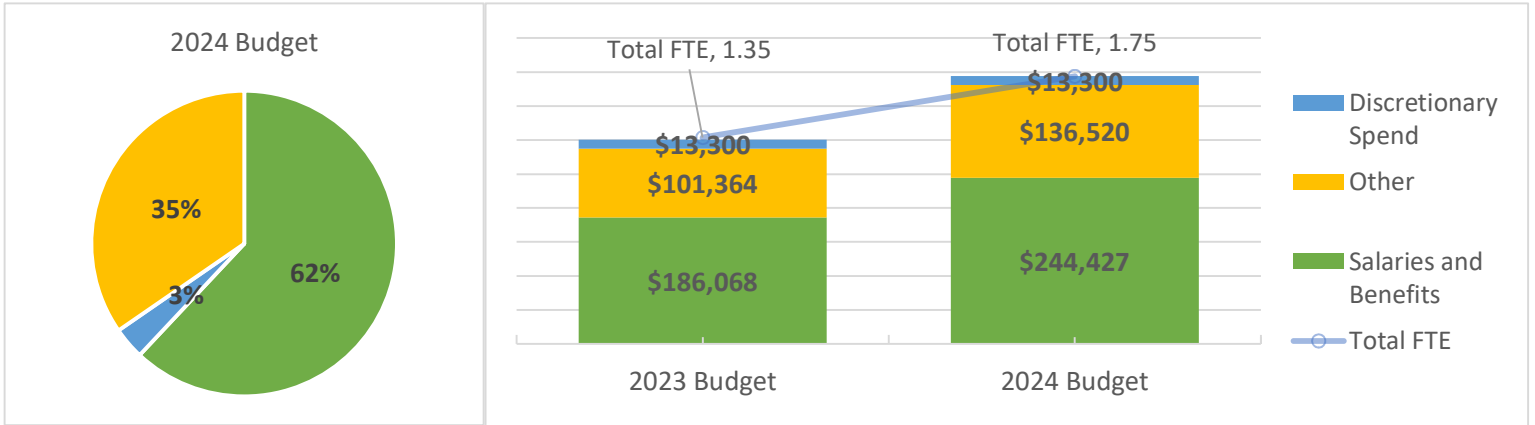
Fund Type: General Fund

\$0.39 M

Financial and Administrative Services

Budget Change:

\$93,515



Purpose

The Financial and Administrative Services division provides payroll, accounts payable, and contract support to the departments/offices of Administrative Services, Information Services, Human Resources, Facilities Maintenance, Coroner, Risk Management, and the Board of County Commissioners. This division maintains the security access system for Kitsap County (with exception to DEM and Juvenile Detention) including system access card processing and ID badge management. The Commute Trip Reduction and employee parking program is administered by this division - including the maintenance of parking assignments and other related responsibilities.

Strategy

The Financial and Administrative Services division provides a consolidated approach to the accounting and payroll functions provided to departments/offices through legally compliant and ethical financial practices. This program supports the strategic goals of the Board of County Commissioners specifically in the areas of Inclusive Government and Effective and Efficient County Services.

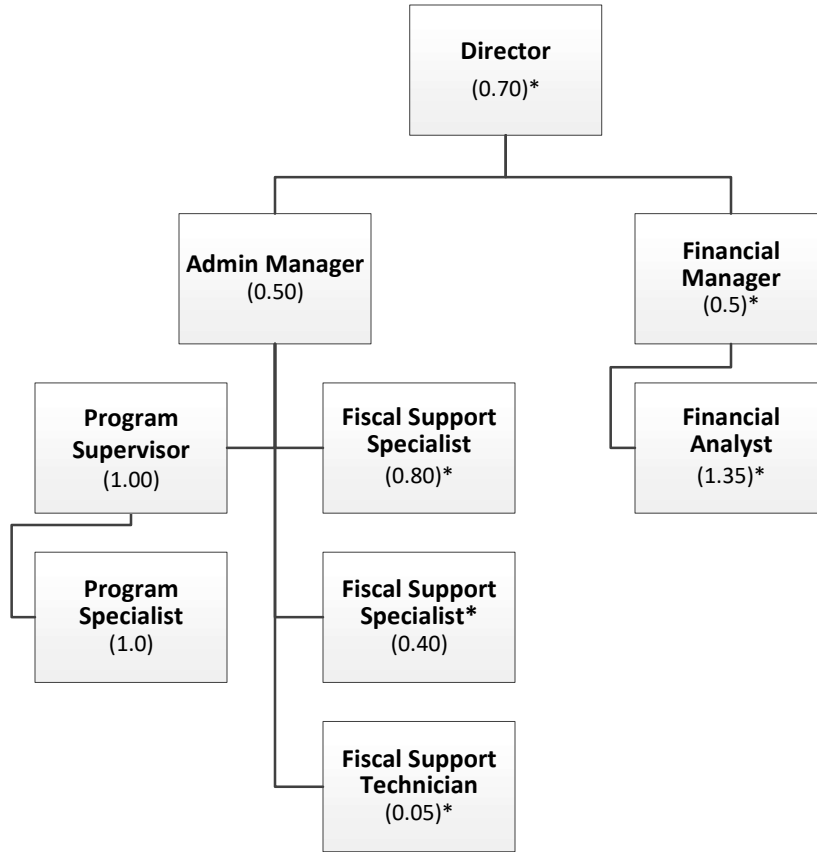
Results

It is estimated that the consolidation of A/P, payroll, and contract services with the above listed departments and offices has saved over \$2.5 Million since 2009 and further opportunities for consolidation are being explored.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$0	\$0	\$313	\$0	\$0	\$0
Expense	\$209,359	\$189,809	\$301,737	\$148,094	\$300,732	\$394,247
Total FTE	1.10	1.05	1.35		1.35	1.75



Department of Administrative Services - 2024



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

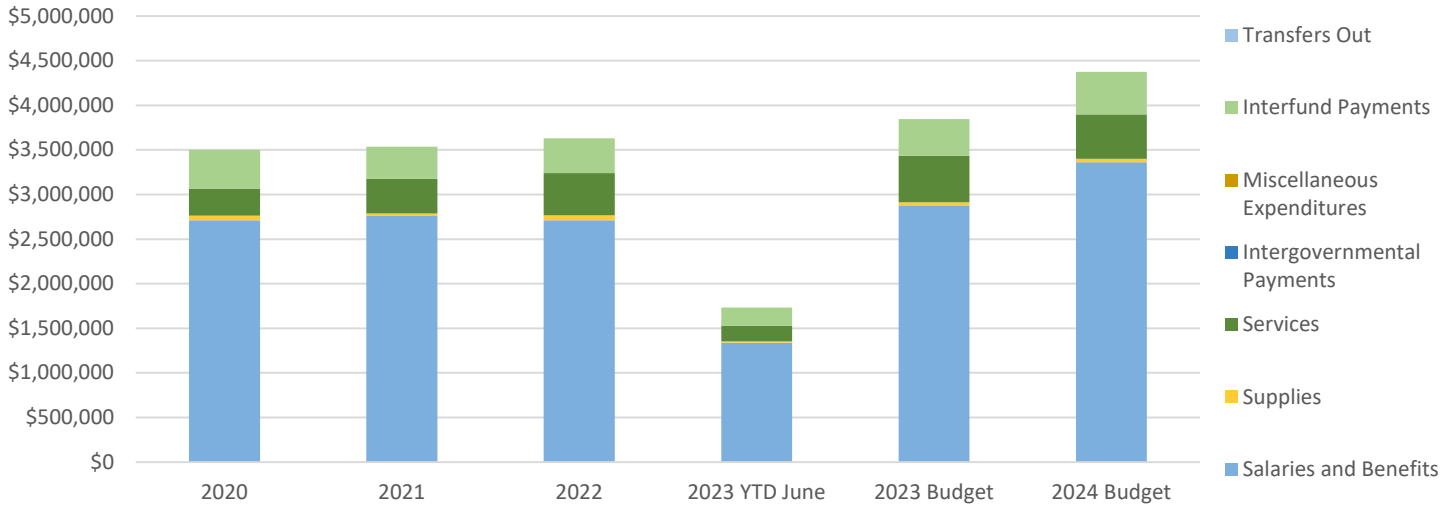
District Court

Elected Officials: District Court Judges

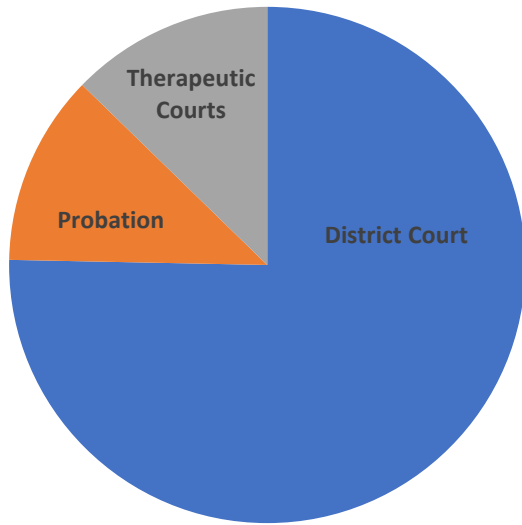
Mission: District Court provides due process and justice for all court participants in a neutral and detached atmosphere, thus instilling public trust and confidence in a fair, effective, and efficient judicial system.

Total Revenue	\$2.45 M
Total Expense	\$4.37 M
Total Budget Change	\$0.53 M
Total FTE	27.00

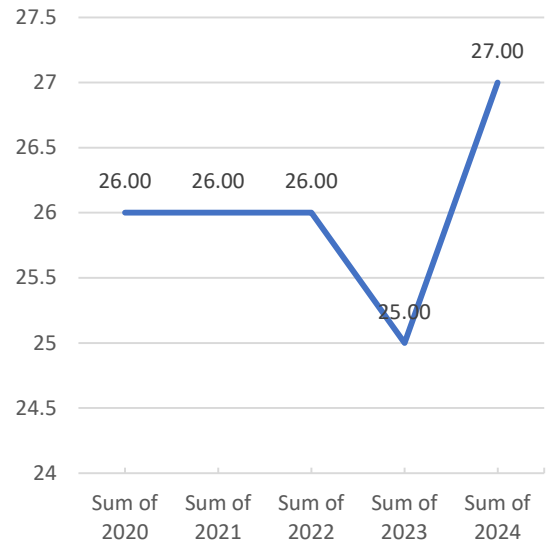
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$2,711,173	\$2,759,496	\$2,709,373	\$1,339,074	\$2,876,714	\$3,362,891	\$486,177
Discretionary Spend	\$354,597	\$416,491	\$529,731	\$186,837	\$556,780	\$534,417	-\$22,363
Other	\$434,721	\$361,614	\$391,394	\$205,614	\$410,748	\$477,289	\$66,541

District Court

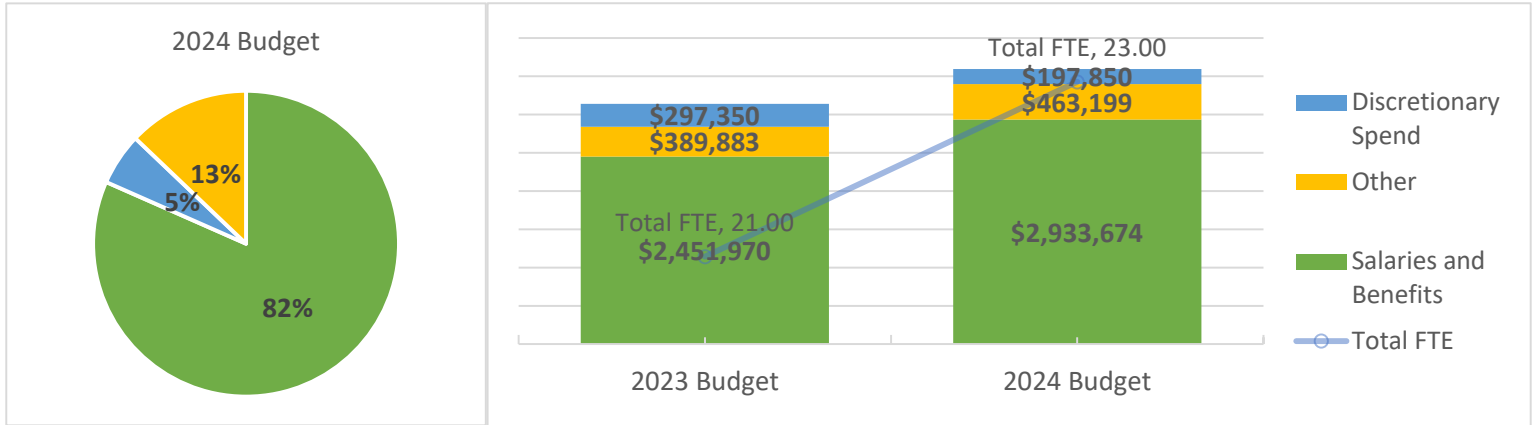
Fund Type: General Fund

\$3.59 M

District Court

Budget Change:

\$455,520



Purpose

The District Court is a Court of Limited Jurisdiction and hears misdemeanor and gross misdemeanor crimes with a penalty of up to 364 days in jail and/or a \$5,000 fine; civil cases up to \$100,000; infractions; and small claims. The District Court Clerk's Office is charged with creating, preserving, and protecting the record of the court. Further, it administers, facilitates, and supports all court operations both in and out of the courtrooms.

Strategy

This court is well known for interpretation and implementation of justice reform and our efforts to preserve due process, impartiality and integrity. The Court is positioned to respond to new laws, court rules, and appellate court decisions which may require the court to update its operational methodologies. The court went live with a new case management system on August 14, 2023 which included a document generation tool and created a new attorney and public electronic filing system.

Results

The results of the Court's strategy is the timely and speedy resolution of all matters before the Court without compromising due process or justice.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$1,569,705	\$1,670,912	\$1,241,225	\$567,418	\$1,521,950	\$1,542,350
Expense	\$2,925,764	\$2,892,567	\$2,906,336	\$1,389,931	\$3,139,203	\$3,594,723
Total FTE	22.00	22.00	22.00		21.00	23.00

District Court

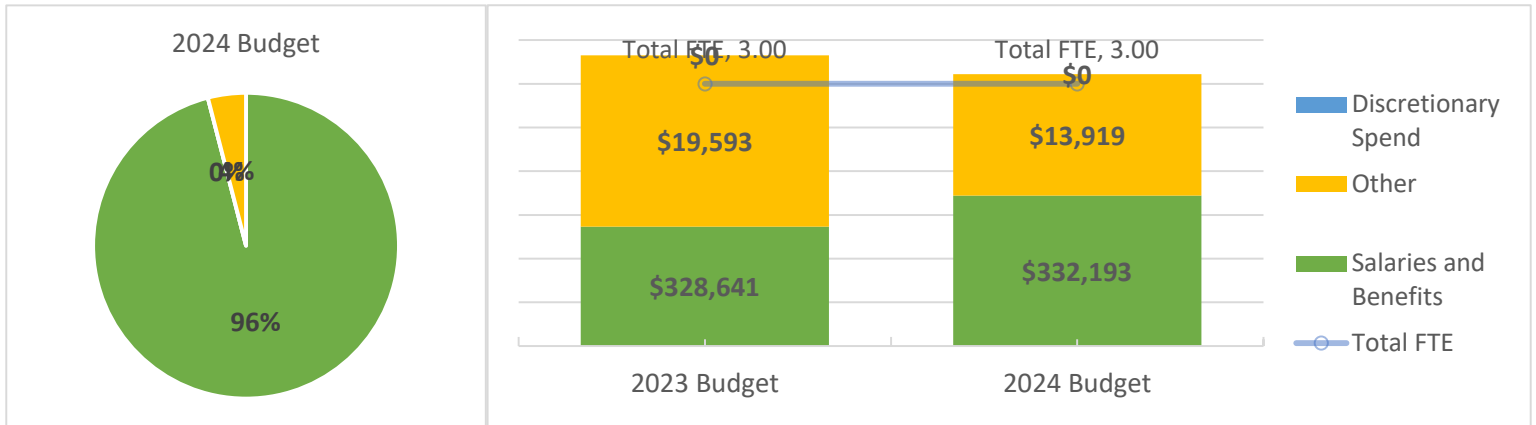
Fund Type: General Fund

\$0.35 M

Probation

Budget Change:

- \$2,122



Purpose

Probation is responsible for monitoring the compliance of defendants, public defender screening, background and record checks, treatment resource and referral information, filing and service of Motions to Revoke, and deferred prosecution screening. When a defendant fails to provide proof of compliance, a Probation Monitor facilitate the filing of a Motion to Revoke and review hearing.

Strategy

Probation monitors compliance of court-ordered sanctions and other conditions of sentencing, and reports non-compliance to the Prosecutor and the Court. All conditions imposed at sentencing are objective/measurable, with the burden of proof of compliance on the defendant.

Results

Probation is consistent and predictable as are the consequences for non-compliance.

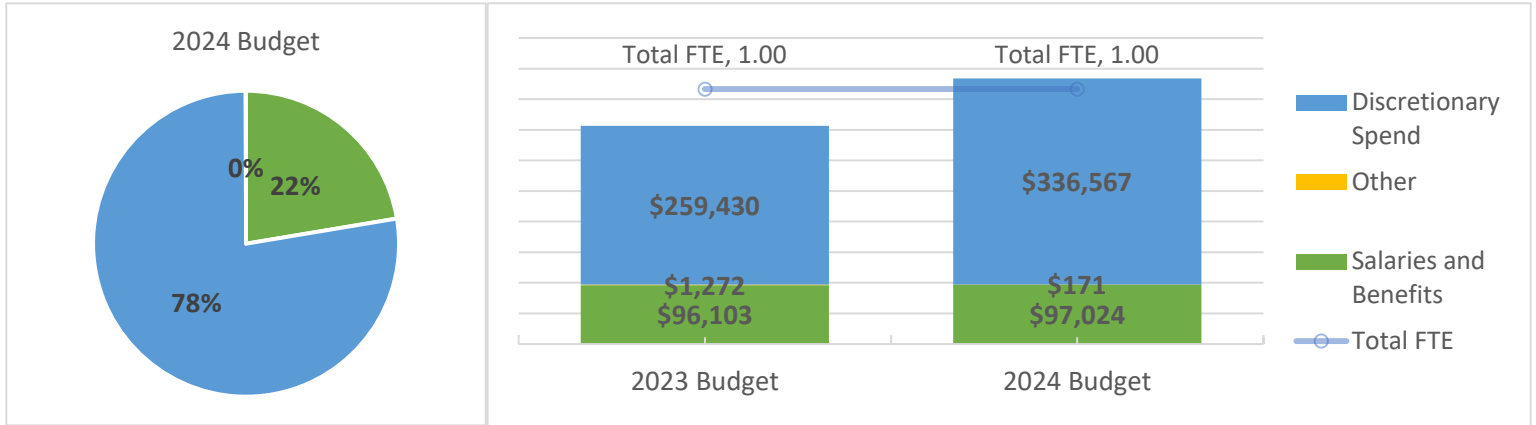
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$391,754	\$468,453	\$427,320	\$218,312	\$460,000	\$470,000
Expense	\$299,713	\$345,244	\$380,528	\$188,449	\$348,234	\$346,112
Total FTE	3.00	3.00	3.00		3.00	3.00

District Court

Therapeutic Courts

Fund Type: General Fund **\$0.43 M**

Budget Change: \$76,957



Purpose

The Behavioral Health Court program aims to provide resources, education, and judicial monitoring to help improve the quality of life for those with mental health and substance use disorders - reducing future involvement in the criminal justice system.

Strategy

Defendants assigned to the Behavioral Health Court are held accountable by enrolling in intensive treatment services and regular court hearings to monitor compliance with court-ordered conditions. The goal is to identify and mitigate the underlying behavior that contributed to or caused the criminal charge in the first place. THRIVE court participants are provided opportunities to participate in mental health and substance use treatment services to help them achieve rehabilitation and reintegrate in the community. Participants are monitored through regular court hearings where compliance is reviewed and goals are set.

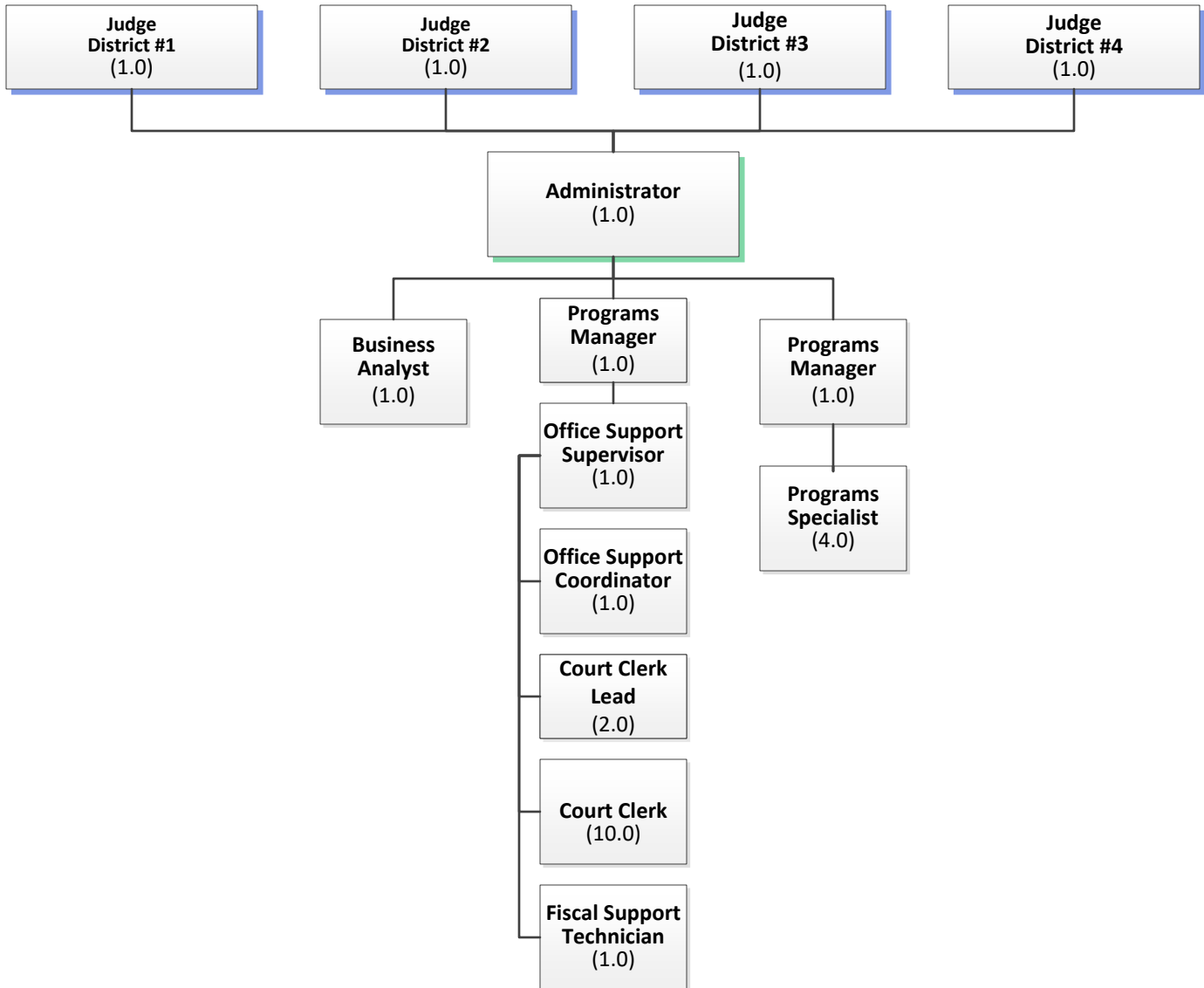
Results

Behavioral Health Court participants utilize the resources and programs that they are provided in court to lessen the chance of recidivism, become more independent, and have an increased sense of well-being. THRIVE court participants utilize programs and resources to reduce the change of recidivism, improve public safety, increase participant wellbeing and promote independence and improve participant quality of life.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$275,014	\$299,790	\$341,035	\$115,861	\$396,505	\$433,762
Expense	\$275,014	\$299,791	\$343,633	\$153,146	\$356,805	\$433,762
Total FTE	1.00	1.00	1.00		1.00	1.00



District Court - 2024



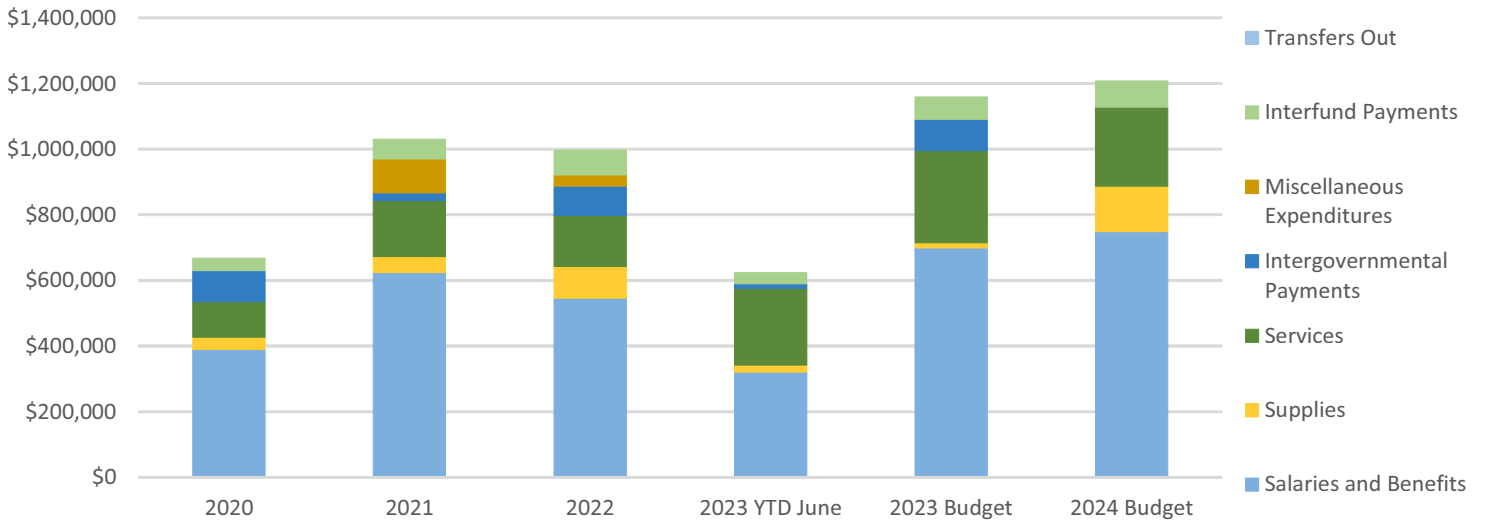
Dept of Emergency Management

Interim Director: Jan Glarum

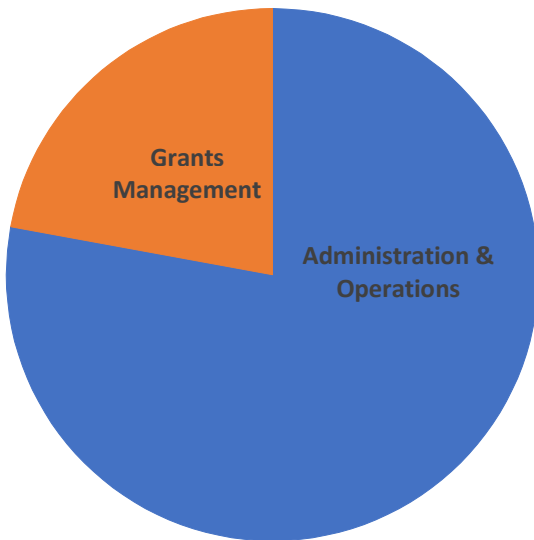
Mission: Mitigate, prepare for, respond to, and recover from, any emergency or disaster that affects unincorporated Kitsap County or the four cities located within it. Funding is derived from Kitsap County and the cities on a per capita basis, and from Homeland Security and FEMA grants.

Total Revenue	\$0.73 M
Total Expense	\$1.21 M
Total Budget Change	\$0.13 M
Total FTE	5.65

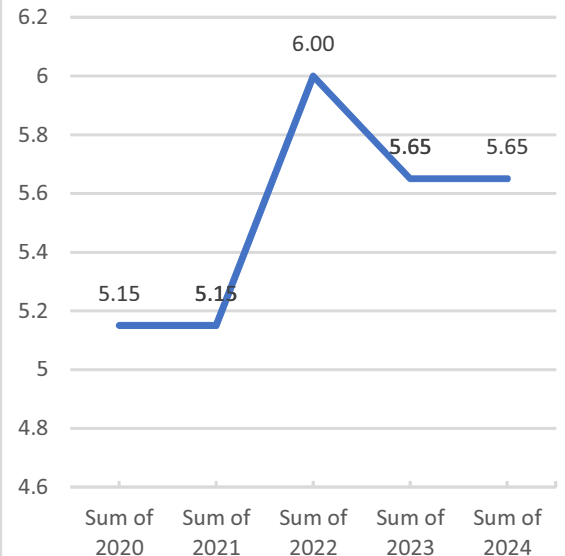
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$390,082	\$624,650	\$545,464	\$320,916	\$728,350	\$749,001	\$20,651
Discretionary Spend	\$240,552	\$345,570	\$376,179	\$269,246	\$280,517	\$379,123	\$98,606
Other	\$36,851	\$59,706	\$75,383	\$33,651	\$68,184	\$80,106	\$11,922

Dept of Emergency Management

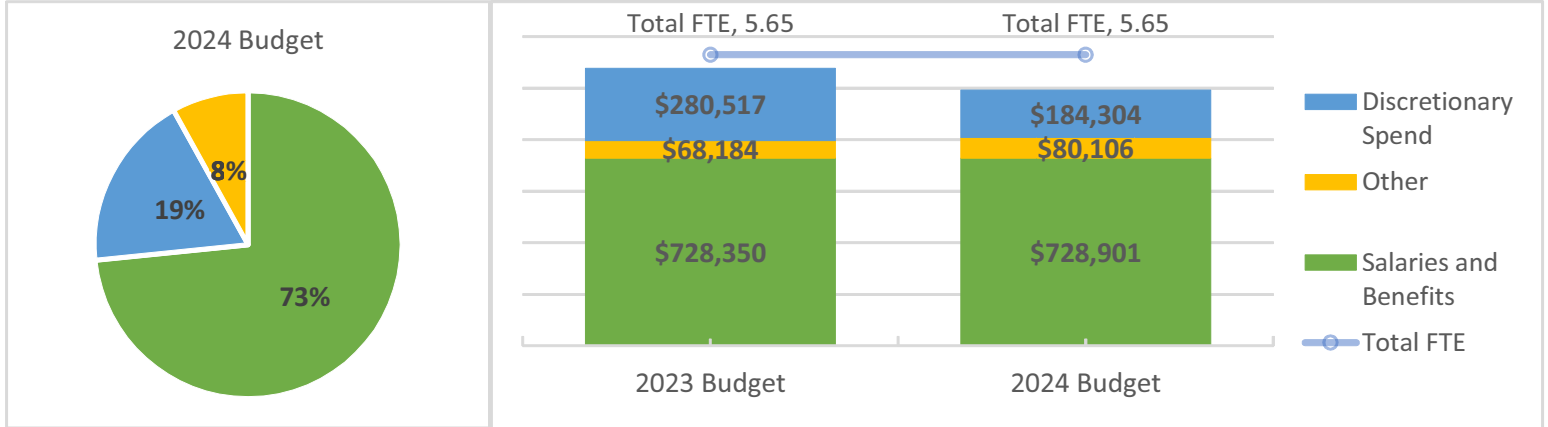
Fund Type: General Fund

\$0.99 M

Administration & Operations

Budget Change:

-\$83,740



Purpose

The purpose of the Kitsap County Department of Emergency Management is to prepare for, respond to, recover from, and mitigate - to the extent possible, any emergency or disaster that could affect Kitsap County and its cities. The strategies and results below represent a unified focus and strategy to protect the public from harm and provide a predictable system for managing emergencies and disasters through clear delineation of roles and responsibilities of Kitsap County, city governments, and other agencies to work together in a coordinated response for the good of the residents and visitors of Kitsap County.

Strategy

In order to accomplish the above purpose, the department relies on our foundational planning document - the Comprehensive Emergency Management Plan. Within this plan, we have four key strategies which department resources are attentive to.

- Develop public awareness of disaster hazards and promote self-sufficiency after disaster strikes.
- Develop responder capabilities (internal, external, Incident Management Team).
- Have reasonable procedures for emergencies and disasters.
- Create an atmosphere of interagency cooperation in emergency and disaster operations.

Gaps in enhancing the above strategies are identified and improved with public education and messaging, planning, operations, equipment, training, and/or exercising. The department uses grant funding where possible to close gaps, thereby enhancing whole community preparedness and sustainment funding for equipment, staffing, program development, activities, and results.

Results

On an ongoing basis, prepare, publish, and socialize via website, public engagements, training and exercise, materials, and plans covering potential hazards, mitigation, and response actions.

Develop, promote, facilitate, and participate in: workgroups, Interlocal Agreements, Memorandums of Understanding, drills, training and exercising with KCDEM volunteers/stake-holders/partners to strengthen coordination and understanding of roles and responsibilities.

Build Kitsap County and city capability in coordination and communications conducting critical, life-saving, and sustaining response operations for major disasters.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$396,162	\$670,329	\$671,084	\$1,614	\$714,545	\$514,680
Expense	\$667,485	\$1,029,927	\$997,027	\$623,814	\$1,159,290	\$993,311
Total FTE	5.15	5.15	6.00		5.65	5.65

Dept of Emergency Management

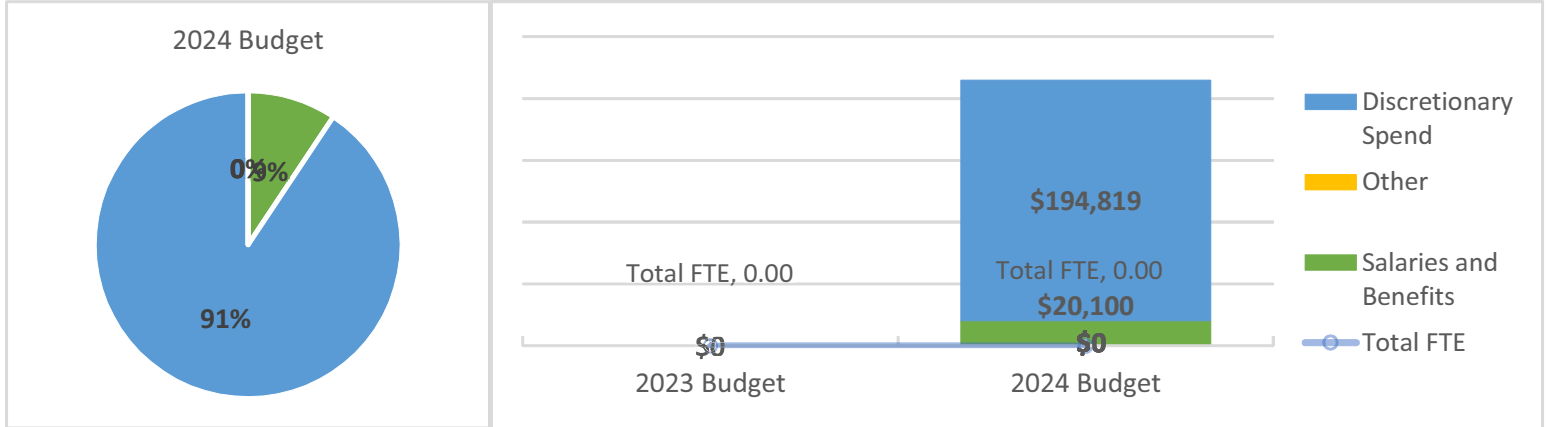
Fund Type: General Fund

\$0.21 M

Grants Management

Budget Change:

\$214,919



Purpose

The purpose of the grants management program is to pursue, obtain and execute local, state, regional or federal grants in order to meet identified gaps in capabilities and capacity to prepare for, respond to, mitigate and recover, to the extent possible, any emergency or disaster that could affect Kitsap County and its cities.

Strategy

State and federal grant programs and priorities can vary annually in both priorities and funding amounts. This creates challenges to fully bridge gaps or carry out longer term efforts to build capability and capacity to threats and hazards Kitsap County and its cities are at risk from. The grants management program will remain vigilant to funding opportunities and demonstrate flexibility in adjusting programs annually based upon available funding streams.

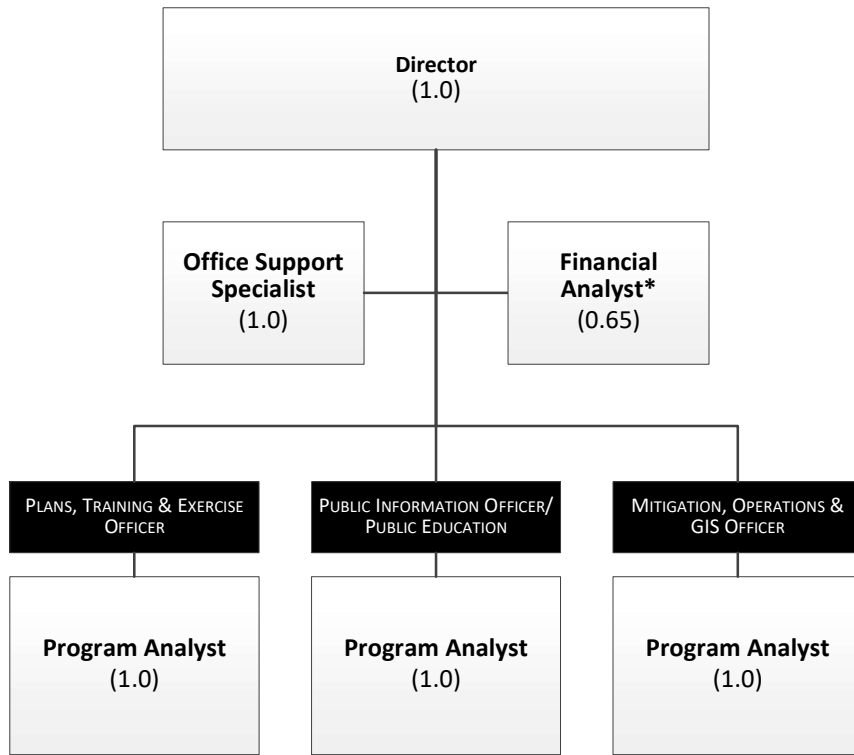
Results

On an ongoing basis, apply work effort as supported by grants to achieve grant deliverables designed to bridge identified gaps in capacity and capabilities and support the CEMP key strategies.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$214,919
Expense	\$0	\$0	\$0	\$0	\$0	\$214,919
Total FTE	0.00	0.00	0.00		0.00	0.00



Emergency Management - 2024



*Position is funded by other cost centers

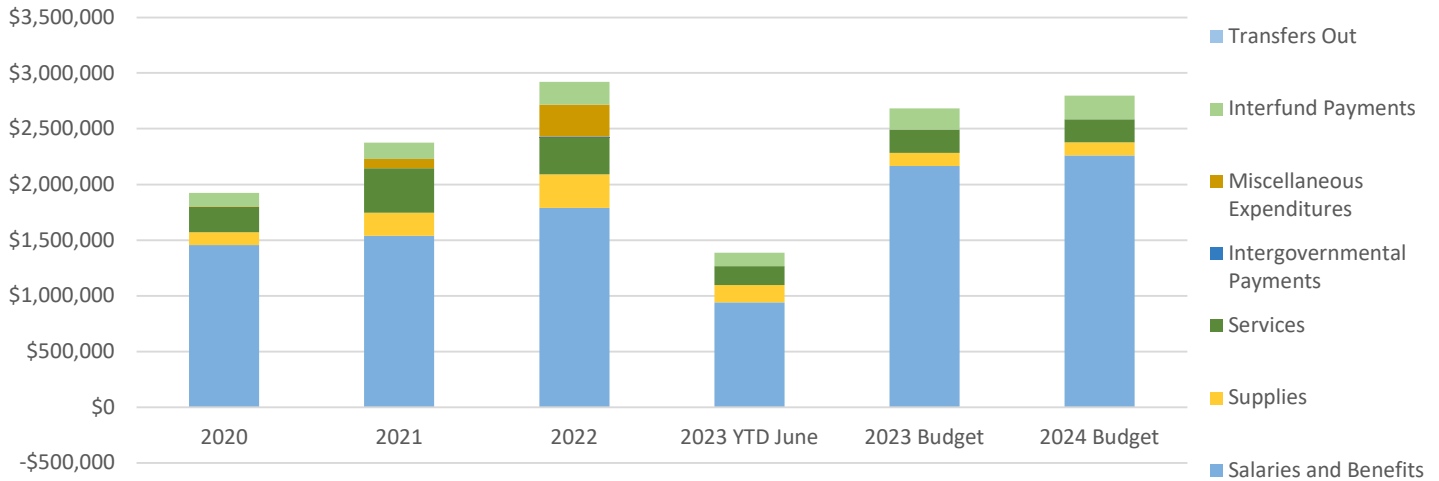
Facilities

Appointed Official: County Administrator

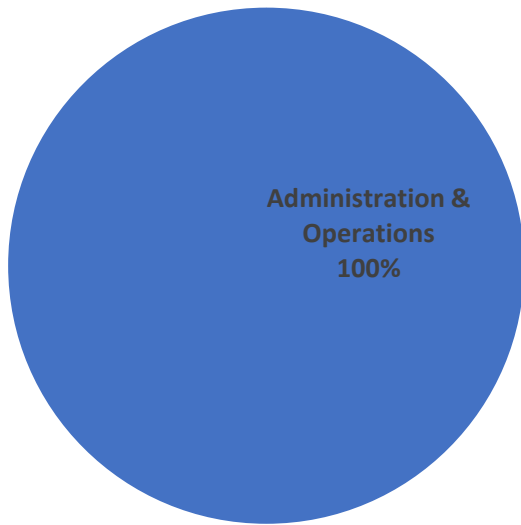
Mission: Facilities provides property management services that include repair, maintenance, and custodial services of Kitsap County-owned buildings and related equipment. The department also manages facility-related capital improvement projects.

Total Revenue	\$0.18 M
Total Expense	\$2.80 M
Total Budget Change	\$0.11 M
Total FTE	26.50

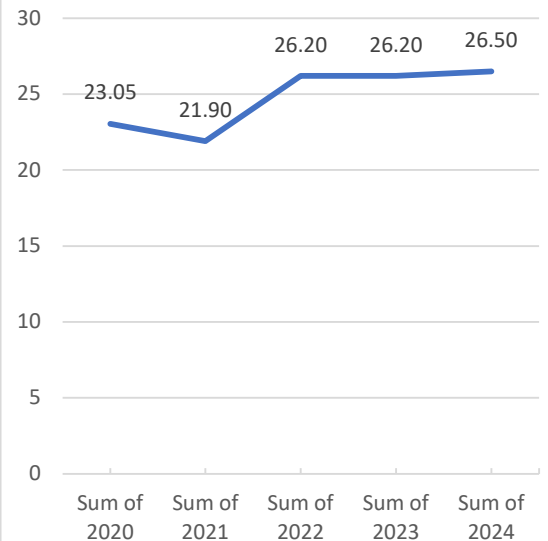
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$1,454,385	\$1,538,297	\$1,788,197	\$941,662	\$2,166,507	\$2,260,378	\$93,871
Discretionary Spend	\$347,550	\$690,137	\$927,151	\$324,323	\$325,650	\$325,650	\$0
Other	\$121,011	\$145,580	\$206,085	\$121,439	\$188,721	\$209,762	\$21,041

Facilities

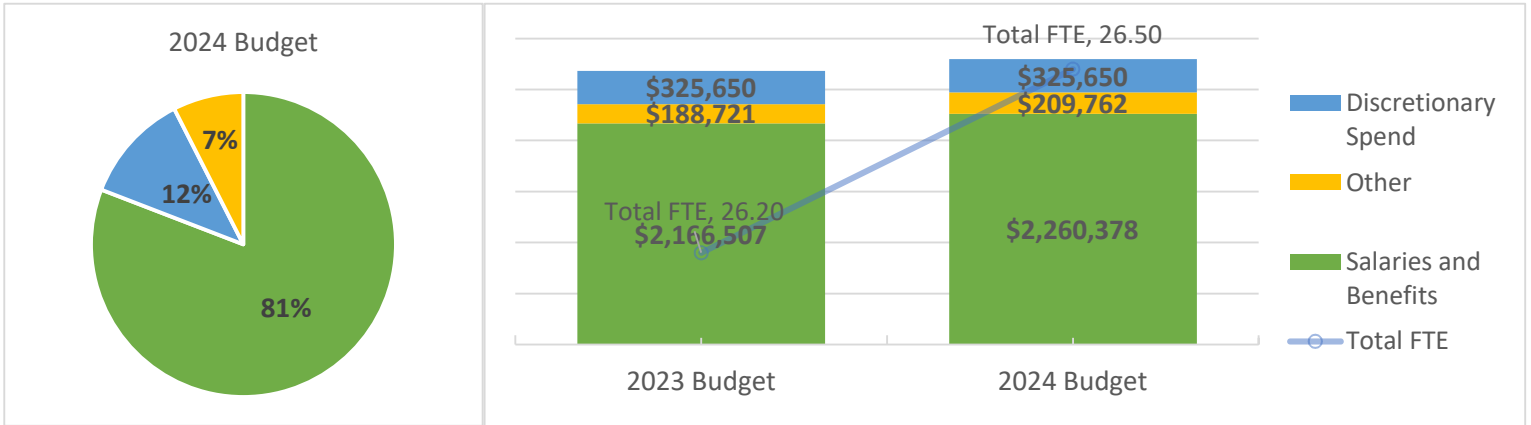
Fund Type: General Fund

\$2.80 M

Administration & Operations

Budget Change:

\$114,912



Purpose

Facilities staff provide maintenance, repair, custodial, and property management services to all Kitsap County-owned buildings and related equipment such as heating, ventilation and air conditioning (HVAC), plumbing, electrical, tenant improvements/remodels, capital improvements, and new construction. Staff also provide 24/7 emergency response to protect and prevent property damage and reduce Kitsap County's exposure to liability-related issues. Custodial staff provide daily cleaning, disinfecting, garbage removal and restocking of consumable products such as paper towels, toilet paper, hand soap, etc. Custodial staff also provide monthly, quarterly, bi-annual and annual cleaning services, and professional floor care.

Strategy

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

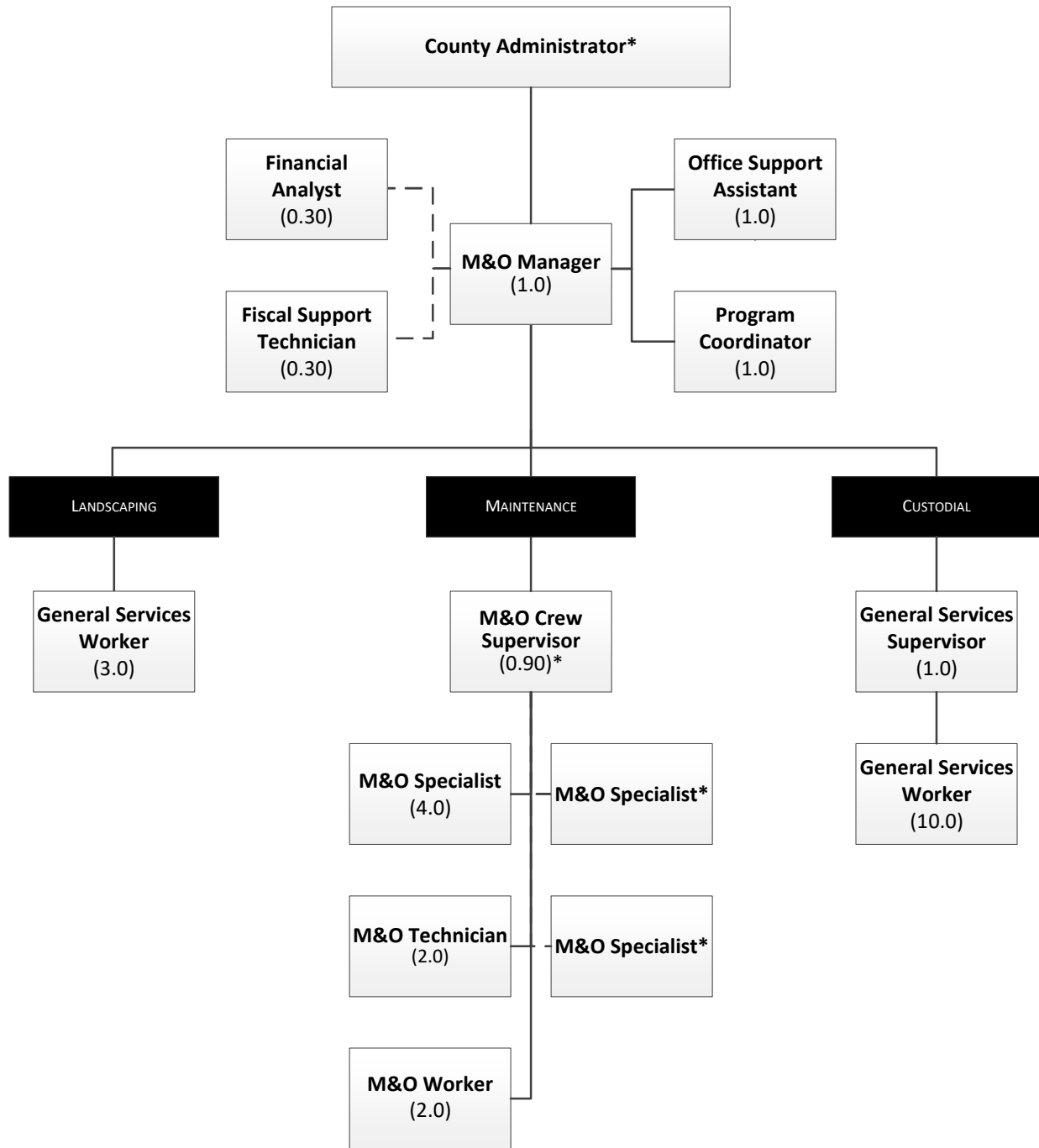
Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$191,078	\$198,080	\$179,401	\$113,612	\$143,000	\$177,000
Expense	\$1,922,946	\$2,374,014	\$2,921,433	\$1,387,424	\$2,680,878	\$2,795,790
Total FTE	23.05	21.90	26.20		26.20	26.50



Facilities Maintenance - 2024



*Positions are funded by other cost centers

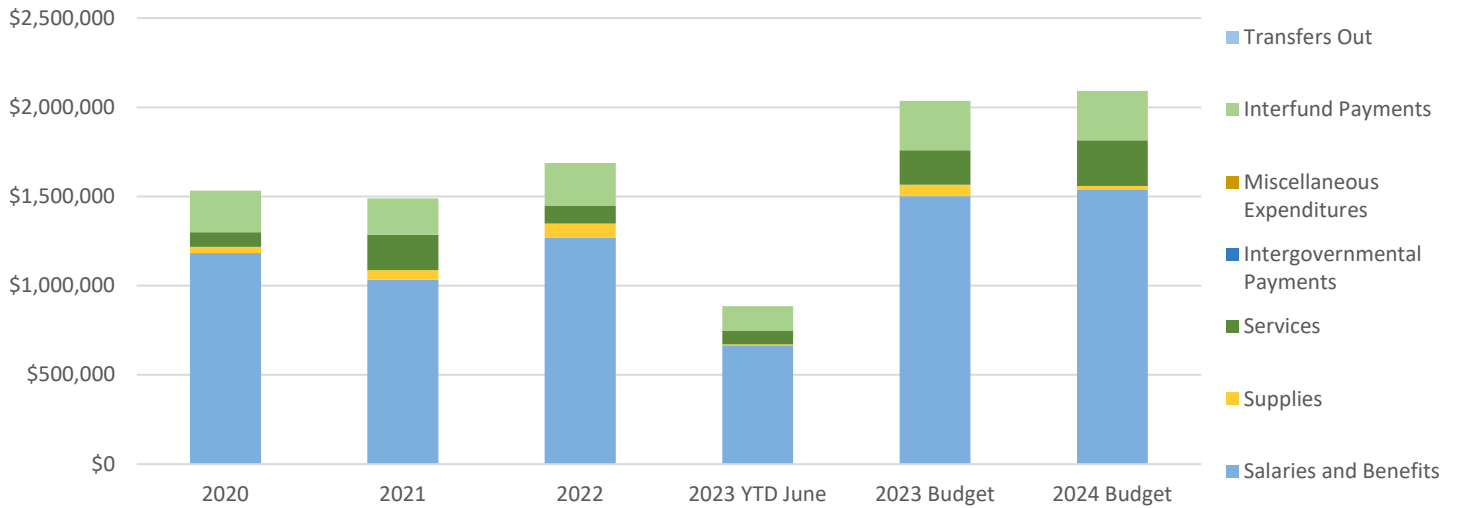
Human Resources

Appointed Official: Denise Greer

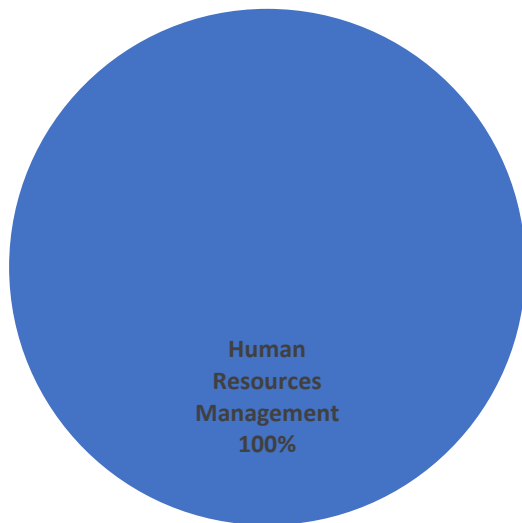
Mission: The Human Resources department recruits talented, career-minded leaders; supports employee development; builds trust; celebrates teamwork; and works with integrity and clear communication.

Total Revenue	\$0.00 M
Total Expense	\$2.09 M
Total Budget Change	\$0.06 M
Total FTE	13.30

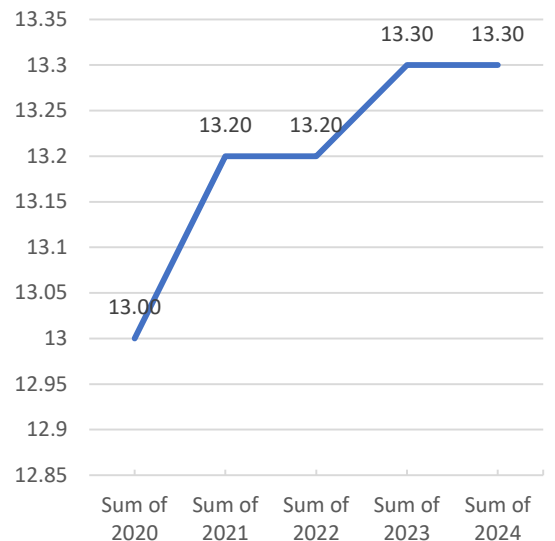
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$1,183,170	\$1,033,143	\$1,270,590	\$666,951	\$1,501,346	\$1,539,118	\$37,772
Discretionary Spend	\$116,966	\$252,877	\$178,148	\$78,870	\$257,080	\$275,870	\$18,790
Other	\$232,558	\$203,342	\$239,330	\$139,041	\$278,081	\$277,290	-\$791

Human Resources

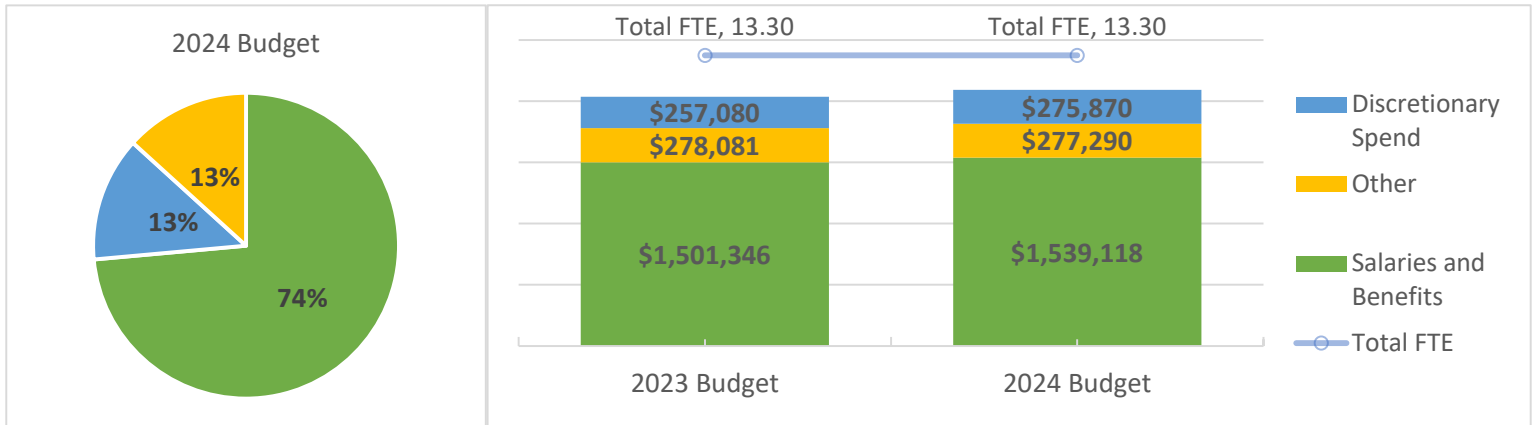
Fund Type: General Fund

\$2.09 M

Human Resources Management

Budget Change:

\$55,771



Purpose

Human Resources partners with twenty-one offices and departments, which in turn, employ over 1,100 employees, to provide essential human resource-related services. Services include employee relations and engagement consultation; supervisor guidance and coaching; recruitment, selection, and onboarding; classification and compensation; organizational development assistance; employee benefits administration; leave administration; performance management; investigation and disciplinary action assistance; statutory employment requirements oversight; countywide human resources policy & procedure development and implementation; Workday HR system management; administration of two merit based personnel systems; employee records coordination and management; labor relations, negotiation and administration of nineteen bargaining units; and training and development services

Strategy

HR utilizes technology and resources to remain the employer of choice in the region. HR works to promote diversity, equity, and inclusion within County Government. HR develops a competitive, sustainable total compensation package - ensuring we can attract and hire employees based upon the right competencies, at the right time, who reflect the diversity of the communities we serve. HR leverages data and analytics to provide more real-time and proactive assistance to departments in workforce planning and other human capital needs. We engage with labor unions and represented employees in a collaborative, interest-based approach. HR will develop robust new employee learning and development programs and continue to work with community partners to provide virtual learning, career development and planning opportunities for county staff.

Results

HR's first annual "Careers in Kitsap" job fair increased community awareness of Kitsap County services and as an employer, resulting in increased applicants and on-site hiring for summer help. Vendors were retained to provide faster background check processes to assist with recruitment efforts and integrate job descriptions. A compensation study was launched to ensure Kitsap remains competitive. In employee and union grievances, arbitrations, and other disciplinary matters, we coordinate effective responses that are fair and consistent, limit County liability, and improve employee and union relations with the County. In 2023, HR reinstated a dedicated learning coordinator who created tailored mandatory new employee courses and need-specific training. To date, 271 employees participated in County-presented courses, such as Crucial Conversations, DISC workstyles, Job Description development, and EEO training. In 2024, with dedicated staff and hybrid learning, HR will increase Kitsap facilitated learning opportunities, to include robust new employee orientation, supervisor essentials, and a leadership development curriculum.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$50	\$0	\$2	\$0	\$0	\$0
Expense	\$1,532,694	\$1,489,362	\$1,688,067	\$884,861	\$2,036,507	\$2,092,278
Total FTE	13.00	13.20	13.20		13.30	13.30



Human Resources Department - 2024

Director
(1.0)

Policy & Labor

Program Supervisor
(1.0)
~ HR Consulting
P06

HR Analyst
(2.0) P61, FB9

Office Specialists
(1.0) P52

***Supported EE**
(0.0)

Recruiting

Program Supervisor
(1.0)
~ HR Talent Acquisition
P02

HR Technician
(2.0) P04, P07

Office Specialists
(2.0) P09, P96

Program Coordinator
(1.0)
Communications
P05

HR Systems

Senior Business Analyst
(1.0)
~ HR Systems
Analyst FA2

Benefits & Leave

HR Analyst
(1.0) P08

Program Coordinator
(1.0) P01

Learning & Development

HR Analyst
1.0) F73

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

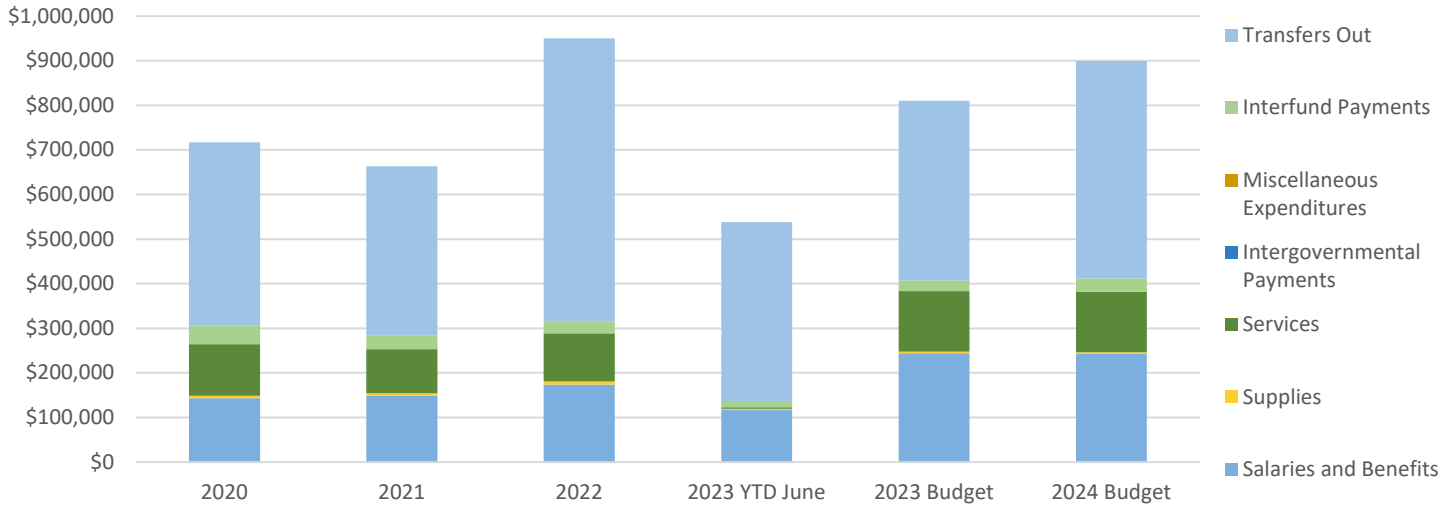
Human Services - General Fund

Appointed Official: Doug Washburn

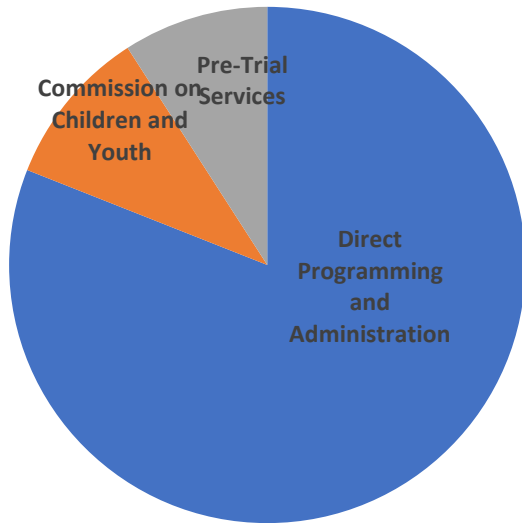
Mission: Serve the community by providing superior and responsive services and support to develop, fund, coordinate, and deliver essential and effective human services that address individual and community needs, preserve the rights and dignity of those they serve, and promote the health and well-being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

Total Revenue	\$0.00 M
Total Expense	\$0.90 M
Total Budget Change	\$0.09 M
Total FTE	2.10

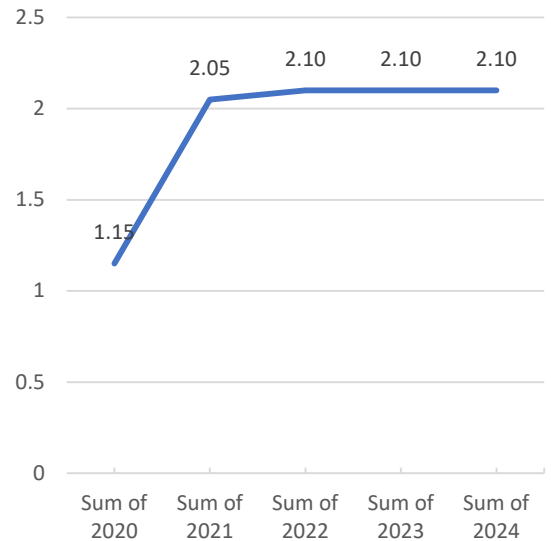
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$143,200	\$148,979	\$173,914	\$116,917	\$244,440	\$243,126	-\$1,314
Discretionary Spend	\$121,000	\$104,247	\$115,047	\$6,025	\$138,973	\$138,973	\$0
Other	\$452,613	\$410,417	\$661,241	\$415,047	\$427,023	\$517,531	\$90,508

Human Services

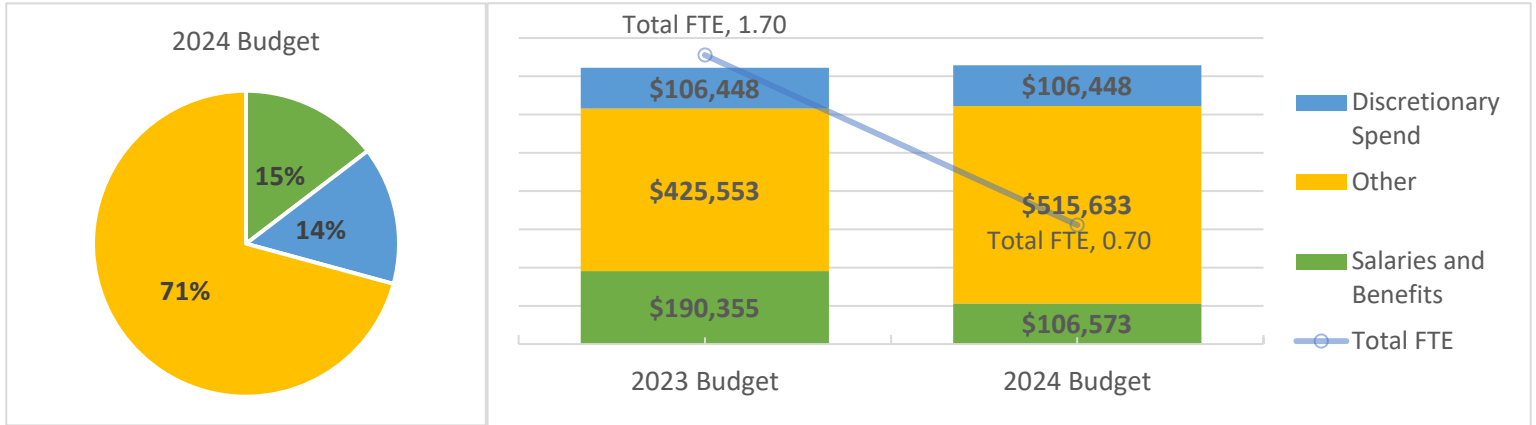
Fund Type: General Fund

\$0.73 M

Direct Programming and Administration

Budget Change:

\$6,298



Purpose

Personnel and operating expenses to continue the provision of basic intervention, outreach, legal advocacy, and education services for survivors of domestic violence and sexual assault.

Support to unsheltered, homeless families and individuals - including temporary housing and a safe car park, case management, counseling, and other activities related to homelessness.

Administrative responsibilities include:

525 Human Service contracts with over 100 community service agencies, 19 governmental agencies, and 5 tribal authorities.

Processing over 240 voucher payments and 60 revenue billings per month.

Funding of 10% of the staff liaison position for the Veterans Assistance Program and committees.

Strategy

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

Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$0	\$0	\$144	\$0	\$0	\$0
Expense	\$646,584	\$593,447	\$879,932	\$511,551	\$722,356	\$728,654
Total FTE	0.75	1.65	1.70		1.70	0.70

Human Services

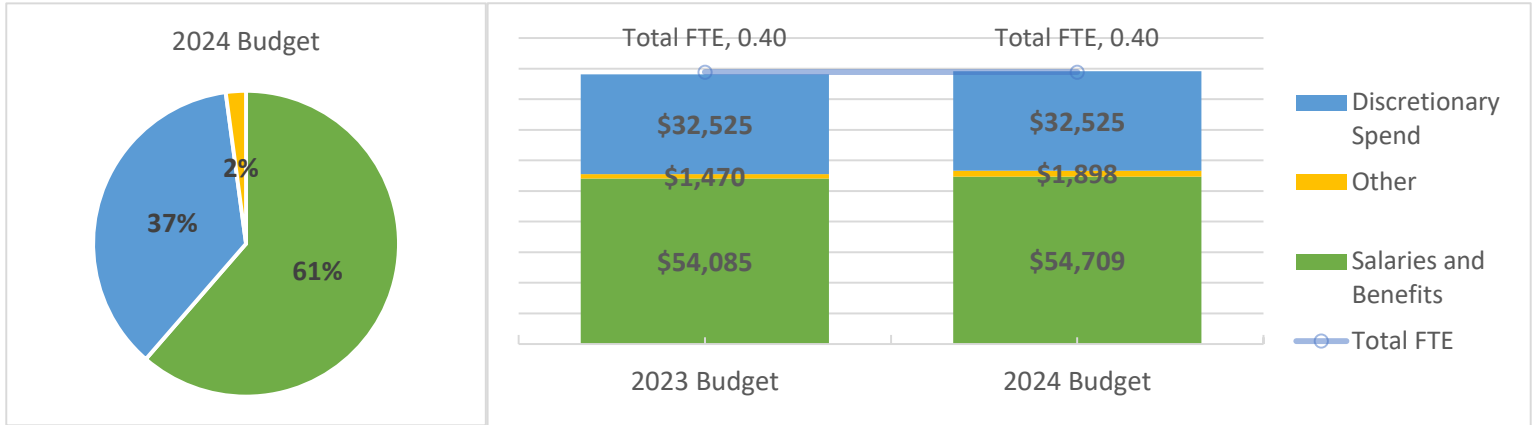
Fund Type: General Fund

\$0.09 M

Commission on Children and Youth

Budget Change:

\$1,052



Purpose

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

Strategy

Resiliency building as a means to prevent and reduce the impact of Adverse Childhood Experiences in Kitsap County children and youth. The foundation for the Commission's work is rooted in the Search Institute's Developmental Assets Framework model for positive youth development. The Commission supports efforts in the community to build assets and boost resiliency through training and community awareness events, funding positive youth development and family strengthening programs, providing youth leadership training, distributing educational materials, and providing opportunities for adults to build their skills to support Kitsap County children and youth.

Results

For every public dollar invested in these partnerships, the private sector matches, and in some cases exceeds, the County's contribution. In 2021, we invested \$19,500 into these partnerships which, when matched, provided a total investment of \$39,000 in direct services to Kitsap children and youth.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$70,229	\$70,196	\$70,270	\$26,438	\$88,080	\$89,132
Total FTE	0.40	0.40	0.40		0.40	0.40

Human Services

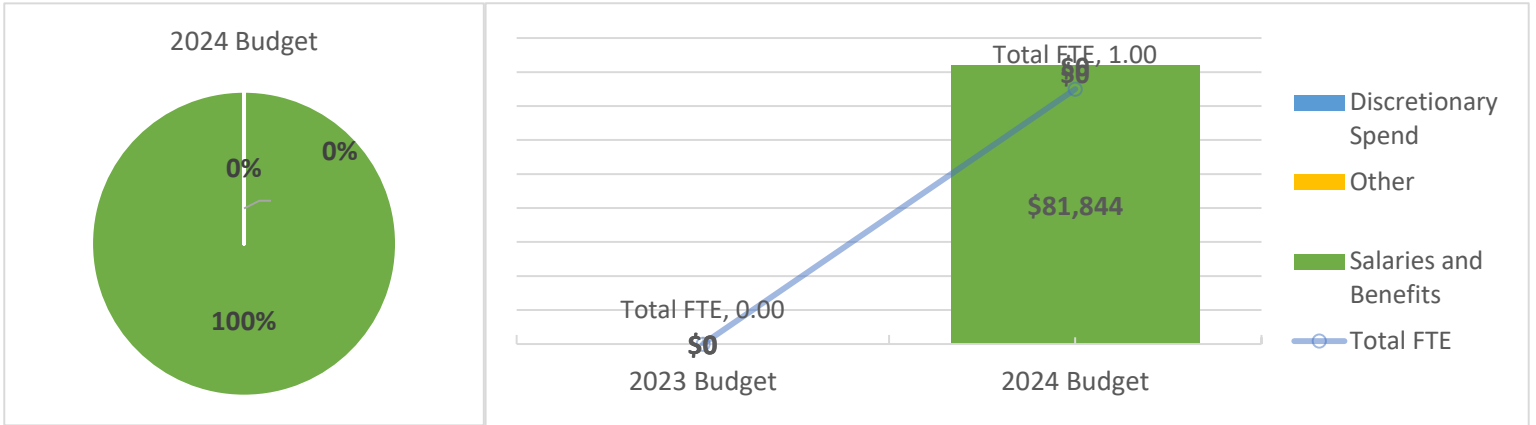
Fund Type: General Fund

\$0.08 M

Pre-Trial Services

Budget Change:

\$81,844



Purpose

The pre-trial phase of a case is the time between the initial arrest to sentencing. Kitsap County Pre-trial Services works with individuals facing criminal prosecution in Kitsap Superior Court a division within the Human Services department, a designated "neutral agency" as described by the Washington State ethics decision. By offering a person-centered approach, pre-trial services is able to leverage resources available through the human services department and community partners to address a variety of needs and barriers many defendants may experience, in addition to navigating the pre-trial process.

Strategy

Our goal is to develop equitable access to services and tools that provide education and support throughout, and beyond this process for positive outcomes. What we do:

- Conduct bail studies
- Public defender financial eligibility screening
- Furlough requests
- Social services referrals

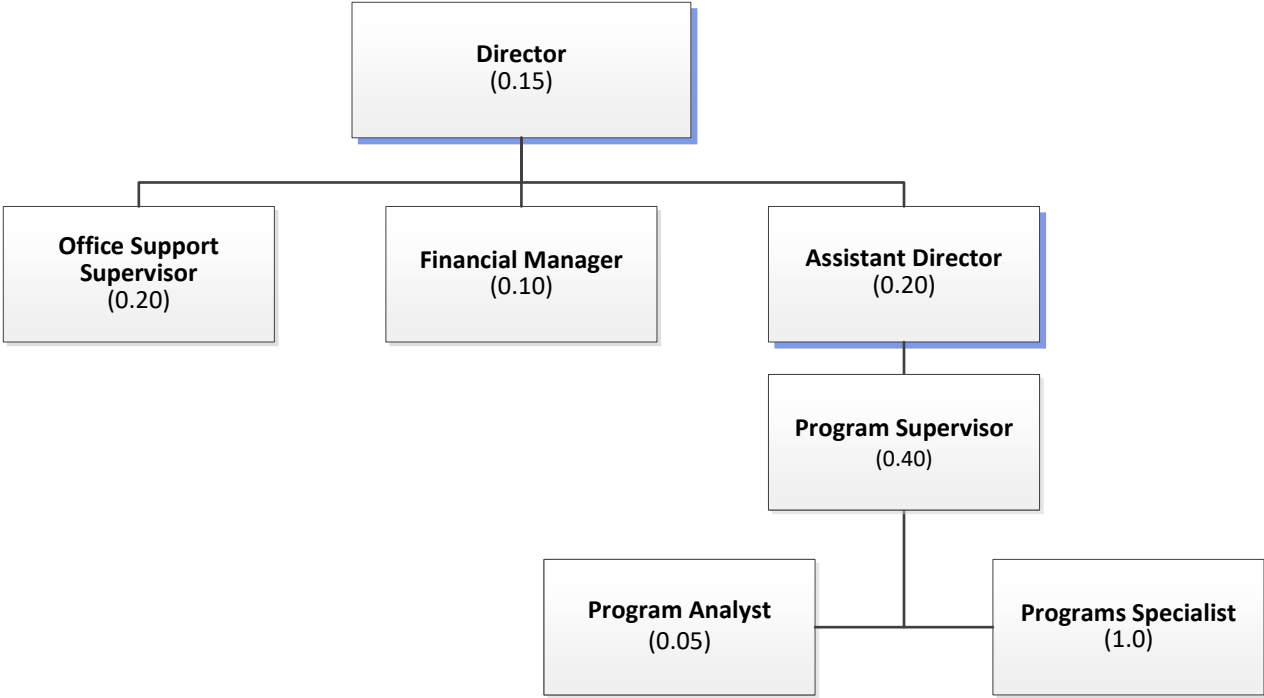
Results

Pre-trial success is defined as an individual attending all their court dates and a defendant not re-offending during the pre-trial phase of their case. Pre-trial services has 3 main goals guiding the work we do: 1. To ensure Kitsap Superior Court is provided with accurate unbiased information on defendants so that the court can make informed pre-trial release decisions. 2. To create and implement programs that will help increase defendants' successful completion of the pre-trial phase of their case. 3. To connect defendants to services and programs that will promote positive lifestyle changes to break the cycle of incarceration.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$0	\$0	\$0	\$81,844
Total FTE	0.00	0.00	0.00		0.00	1.00



Human Services Department – 2024 General Fund



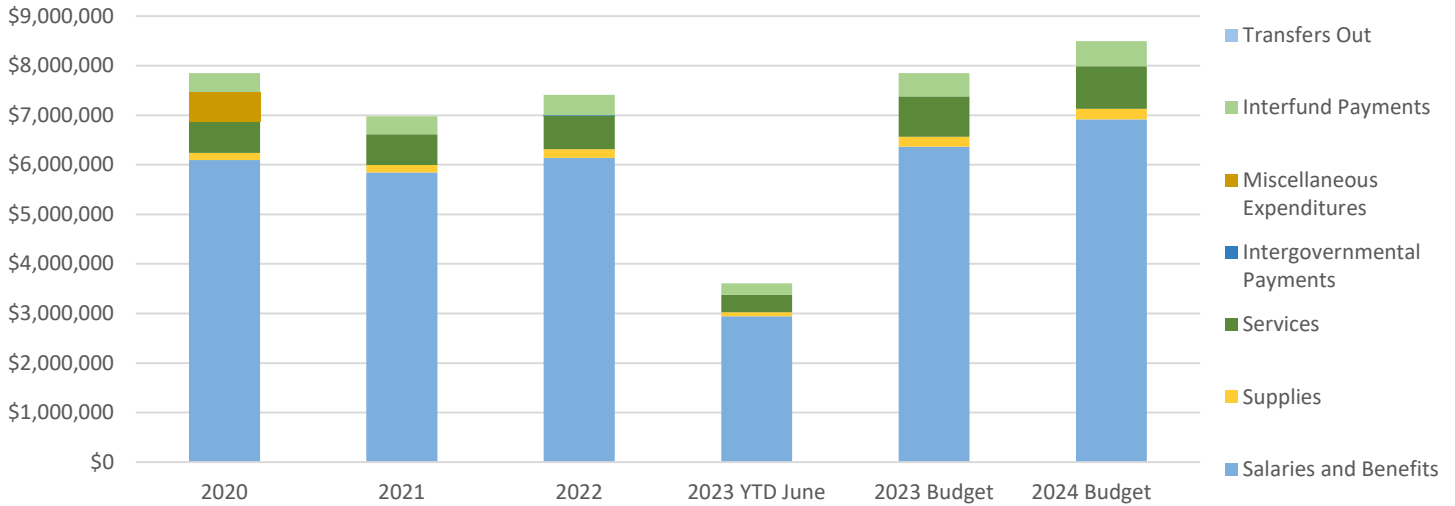
Juvenile Services

Elected Officials: Superior Court Judges

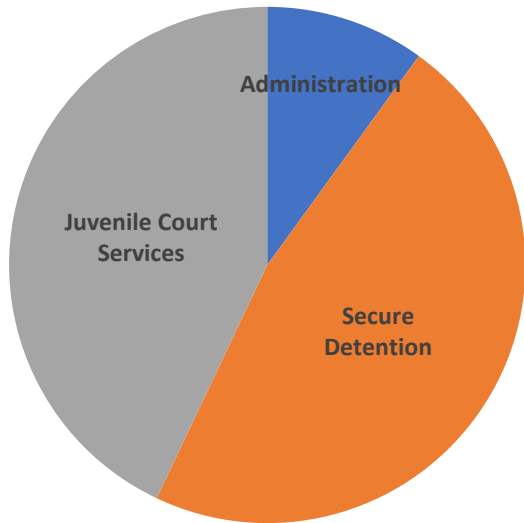
Mission: Kitsap County Juvenile and Family Court Services is committed to providing innovative, comprehensive, and effective services to youth, families, schools, and the community within a quality work environment by professional, caring staff.

Total Revenue	\$2.89 M
Total Expense	\$8.50 M
Total Budget Change	\$0.65 M
Total FTE	59.00

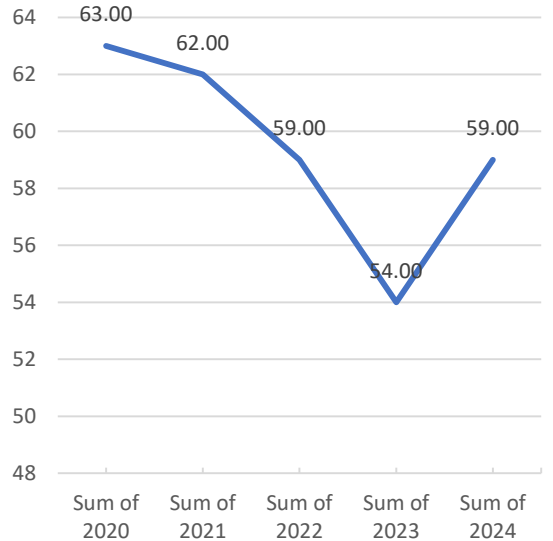
Summary of Expenses



Programs



Total FTE

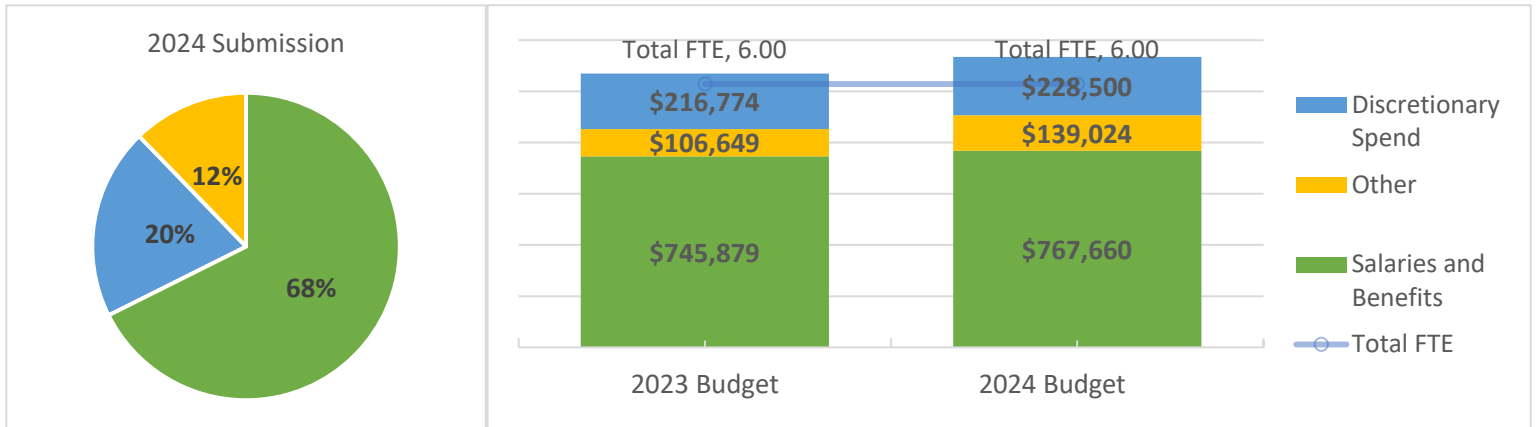


	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$6,092,678	\$5,845,253	\$6,139,961	\$2,941,273	\$6,365,184	\$6,913,348	\$548,164
Discretionary Spend	\$1,374,232	\$768,461	\$855,820	\$433,608	\$1,013,646	\$1,076,511	\$62,865
Other	\$381,880	\$364,769	\$417,756	\$235,085	\$472,897	\$507,601	\$34,704

Juvenile Administration

Fund Type: General Fund **\$1.14 M**

Budget Change: \$65,882



Purpose

Administration provides services that are crucial to the Juvenile Department. Critical and/or mandated tasks include arrest warrant processing; performing criminal history background checks for employees, contractors, and volunteers; payroll, grant, and contract billing for all of the programs within the department; rapid processing of referrals for all units; offender court calendar coordination; school notification; updating and maintaining criminal history records; and reception duties for the building. Staff members also assist former clients with paperwork in regards to sealing records, restoration of firearms, and lifting requirements to register as sex offenders to help remove employment and housing barriers.

Strategy

Administration's strategy is to provide necessary support to all programs within the department in an accurate and timely manner. Cross-training has made it possible for this unit to meet various required deadlines and helped to create a well-rounded team with knowledge in many areas of the department.

Results

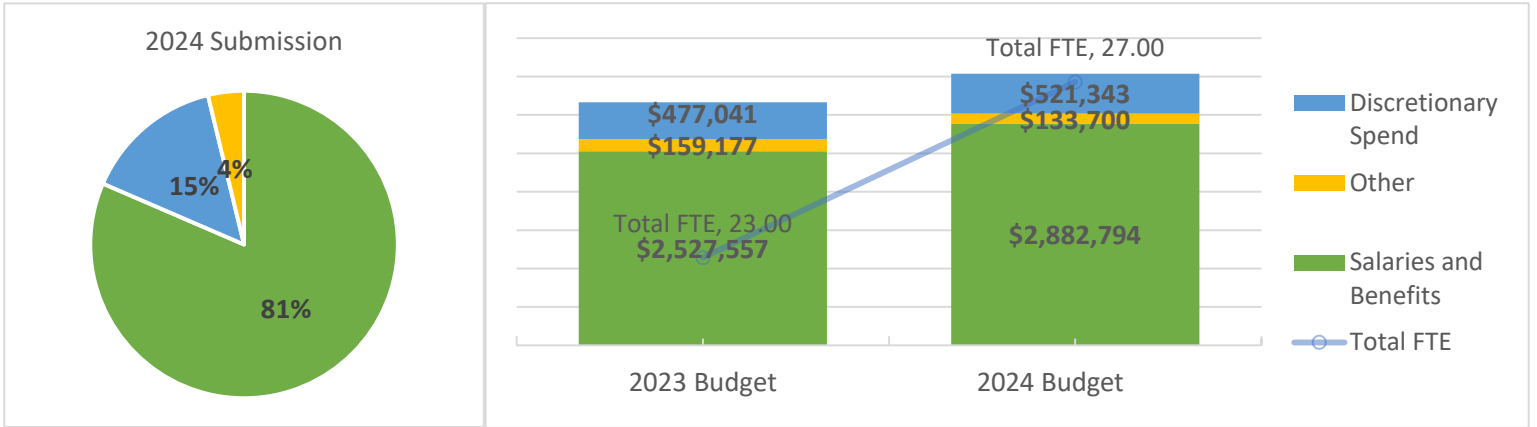
This unit continues to bring in grant and contract revenue to help offset the funding needed from the General Fund. Referrals from the Prosecutor's Office and Department of Children Youth and Family continue to be processed for units in a timely manner which allows Court Service Officers to start services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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$ 6,091	\$ 2,400	\$ 2,400	\$ 1,200	\$ 2,400	\$ 2,400
Expense	\$ 1,554,232	\$ 895,539	\$ 1,002,441	\$ 495,715	\$ 1,069,302	\$ 1,135,184
Total FTE	7.00	6.00	6.00		6.00	6.00

Juvenile

Secure Detention

Fund Type: General Fund **\$3.54 M**
 Budget Change: \$374,062



Purpose

Secure detention provides protective/rehabilitative opportunities under one roof; utilizing therapeutic interventions and environmental influences. Detention has become a holistic and incentivized program. Juveniles are required to program and participate in prosocial activities, that promote individualized social and emotional learning. Detention has become the restrictive alternative to place youth so they may be assessed and screened for mental health treatment or drug and alcohol treatment. We provide a safe and solution focused environment while youth either await placement in treatment or placed back in the community.

Strategy

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

Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$ 1,870,269	\$ 1,879,585	\$ 1,799,721	\$ 895,931	\$ 1,796,501	\$ 1,820,501
Expense	\$ 3,332,667	\$ 3,170,970	\$ 3,137,960	\$ 1,444,584	\$ 3,163,775	\$ 3,537,837
Total FTE	33.00	32.00	30.00		23.00	27.00

Juvenile

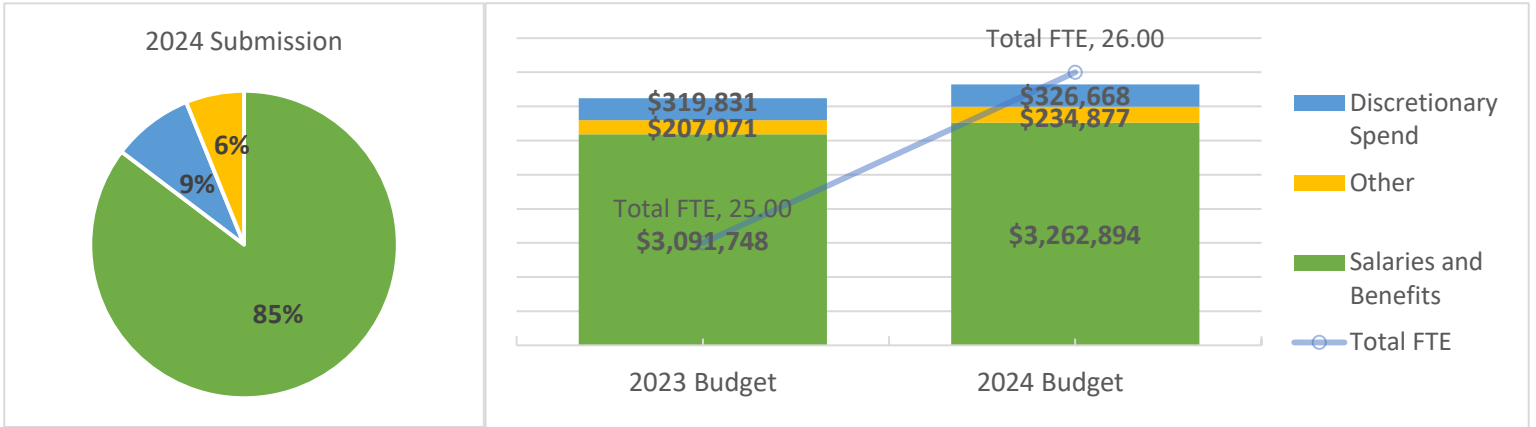
Juvenile Court Services

Fund Type: General Fund

\$3.82 M

Budget Change:

\$205,789



Purpose

Court services is responsible for public safety by helping youth adjudicated of an offense or who have entered into one of our therapeutic courts, by providing services and interventions to promote changes in attitudes and behavior while on community supervision, and restoring the victims of crime. Key tasks include: (1) monitoring court orders, (2) evaluating and assessing youth to determine treatment and educational needs, and the level of risk to reoffend, and (3) delivering or referring youth to services that reduce risk factors that are linked to criminal behavior.

Court services officers in the family court program are responsible for (1) representing the best interest of abused, neglected, and abandoned children in dependency matters, (2) conducting investigations and providing testimony in court (3) assessing risk and need for foster care placement and making placement recommendations to the Court, (4) monitoring progress by maintaining regular contact with children, parents, and professionals to ensure participation in services and to assess the need for modification of the service plan.

Strategy

Court services provides for the safety and health of the community by reducing the risk to reoffend and by making positive changes in the functioning of youth and families. A risk assessment identifies a youth's risk to reoffend. It also identifies the youth's criminogenic needs - those items on the risk assessment most closely associated with the youth's risk to reoffend. The information is utilized by probation counselors in case planning. Items associated with a youth's risk to reoffend are targeted for appropriate services.

Dependency services provide for the safety and health of the community by protecting the children who are at risk of harm as a result of severe conditions in the family. Services are intended to increase the skills needed to resolve the deficiencies that brought the family to the attention of the court - creating a safe, stable, and permanent home.

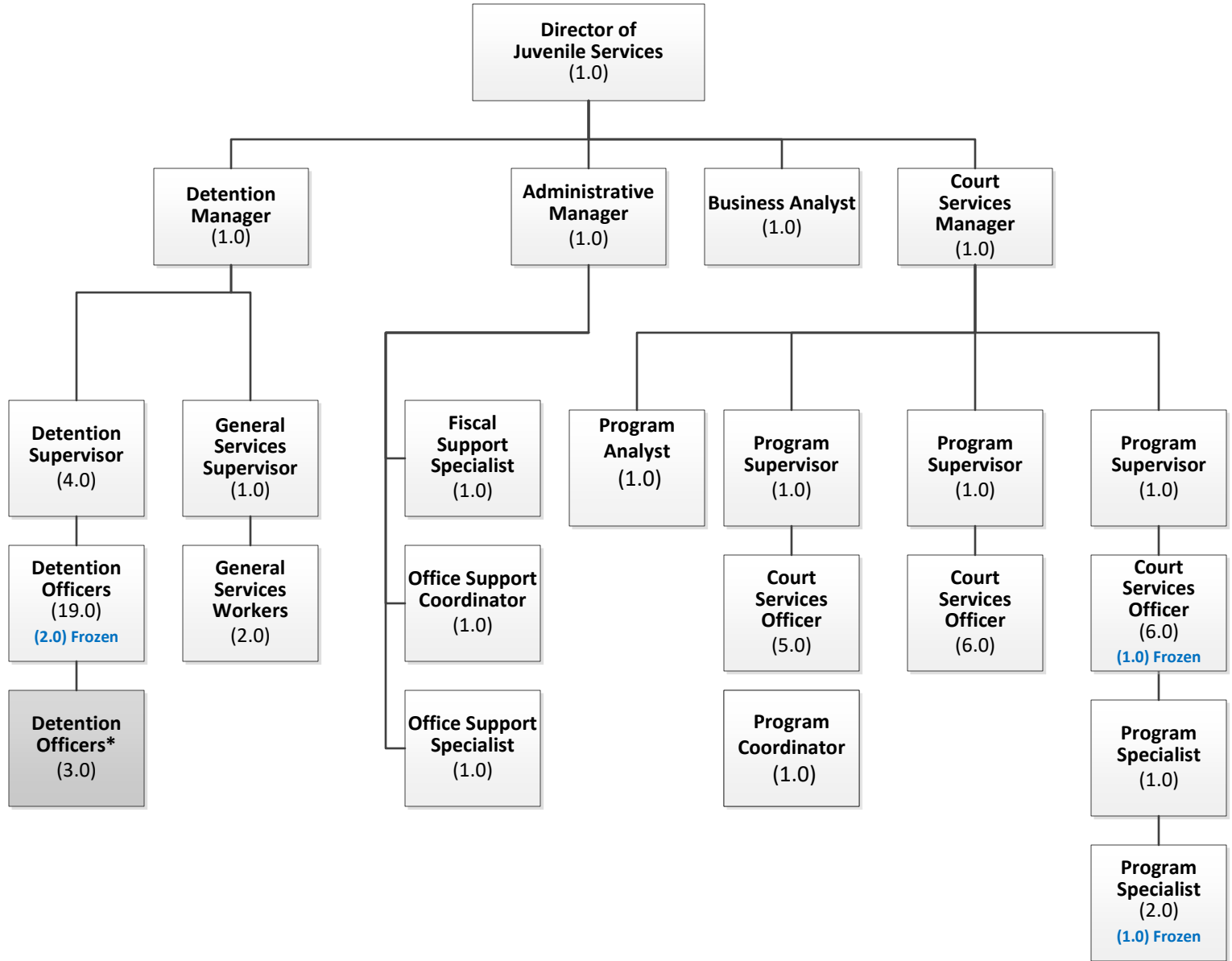
Results

Recidivism rates are used as a measure of how well a courts programs are working. Washington States juvenile recidivism hovers right around 30%. 3 out of every 10 youth who are adjudicated for an offense re-offend within 12 months of getting off supervision. Our therapeutic courts recidivism rates are dramatically lower for those who complete the programs. In 2021 our recidivism rate was 12.5%, which is 17.5% better than the state average for youth completing regular probation. In 2022, 46 dependency petitions were filed, a continued decrease, however, the cases coming in since 2020 are lasting longer. The trend is that post-pandemic filings are more serious in nature and require rigorous intervention. The resulting impact is that case loads are lower but require more work due to the level of intervention needed by the family court unit.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$ 1,019,485	\$ 1,027,119	\$ 1,114,350	\$ 358,432	\$ 1,077,736	\$ 1,066,302
Expense	\$ 2,961,890	\$ 2,911,975	\$ 3,273,136	\$ 1,669,666	\$ 3,618,650	\$ 3,824,439
Total FTE	23.00	24.00	23.00		25.00	26.00



Juvenile Services - 2024



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

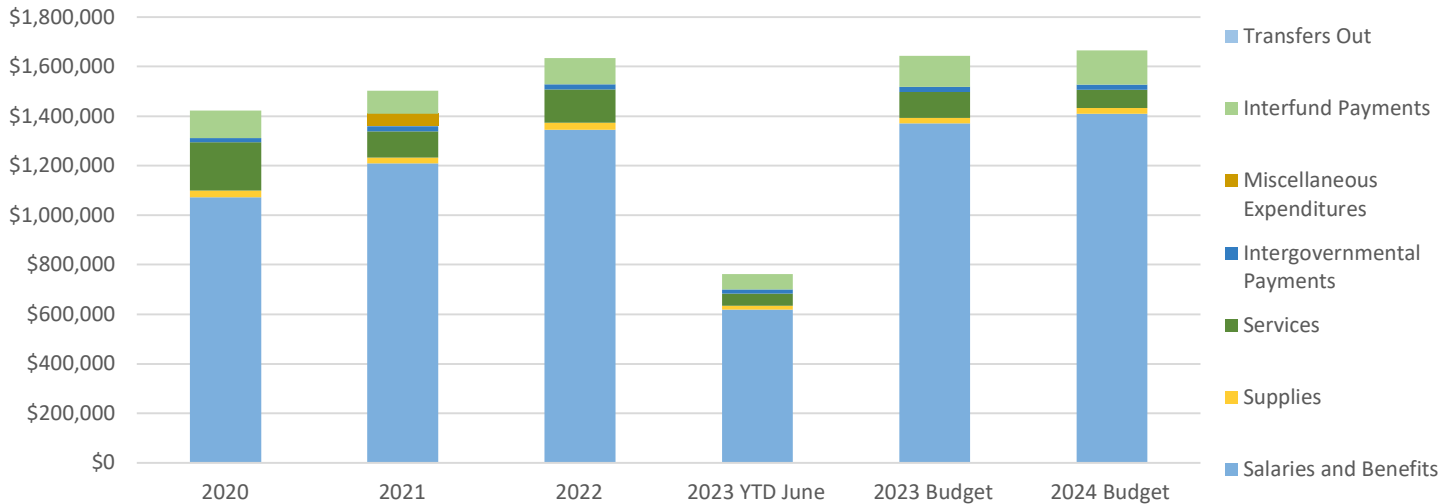
Medical Examiner

Appointed Official: Dr. Lindsey Harle

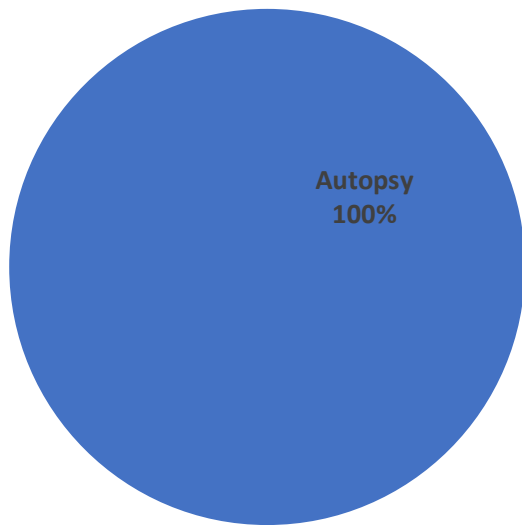
Mission: Provide medicolegal death investigation services to determine the manner and cause for jurisdictional deaths that occur within Kitsap County, as mandated by the Revised Code of Washington (RCW)68.50.010.

Total Revenue	\$0.07 M
Total Expense	\$1.67 M
Total Budget Change	\$0.02 M
Total FTE	10.40

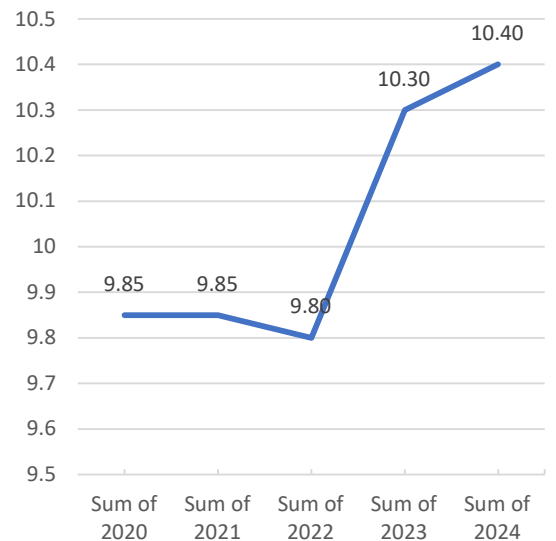
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$1,072,811	\$1,209,144	\$1,344,149	\$619,082	\$1,371,086	\$1,409,778	\$38,692
Discretionary Spend	\$239,018	\$200,197	\$184,303	\$81,515	\$147,898	\$117,898	-\$30,000
Other	\$109,822	\$93,157	\$105,793	\$60,850	\$125,136	\$137,784	\$12,648

Medical Examiner

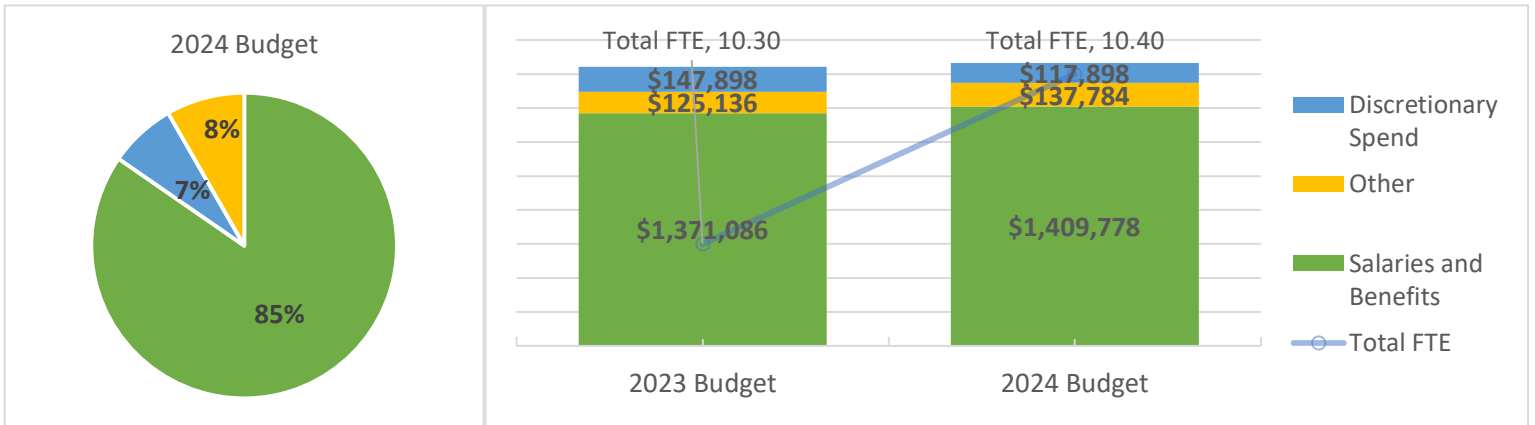
Fund Type: General Fund

\$1.67 M

Autopsy

Budget Change:

\$21,340



Purpose

Provide medicolegal death investigation services to determine the manner and cause for jurisdictional deaths that occur within Kitsap County, as mandated by the Revised Code of Washington (RCW)68.50.010.
 Assist grieving family members and friends with coping with the loss of their loved ones.
 Provide regional autopsy and other forensic pathology services. Pursue having 100% of eligible organ and tissue donors having their wishes fulfilled.
 Provide training, education, and data to other agencies and the public in an effort to minimize untimely deaths.

Strategy

Promote a safe and healthy community by: providing accurate and timely statistical data, continual interaction with partnering agencies, and continued community outreach.
 We will promote the service aspect of our office in providing professional and objective, yet compassionate services to our families and other stakeholders.
 We will promote modern, up to date, services for our community by emphasizing continual training of our personnel, improvement of our capabilities, and maintenance of our facilities in a planned and financially responsible manner .

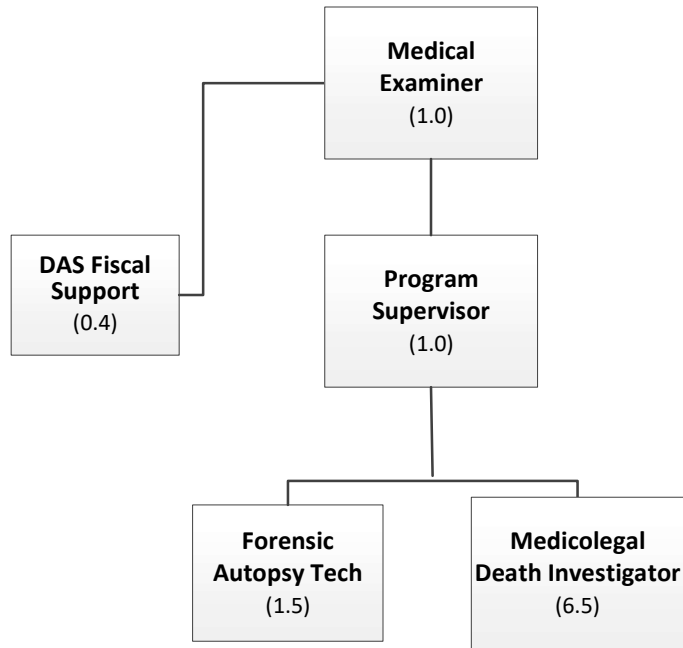
Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$153,246	\$254,012	\$213,114	\$69,835	\$68,750	\$68,750
Expense	\$1,421,650	\$1,502,498	\$1,634,245	\$761,446	\$1,644,120	\$1,665,460
Total FTE	9.85	9.85	9.80		10.30	10.40



Medical Examiner's Office - 2024



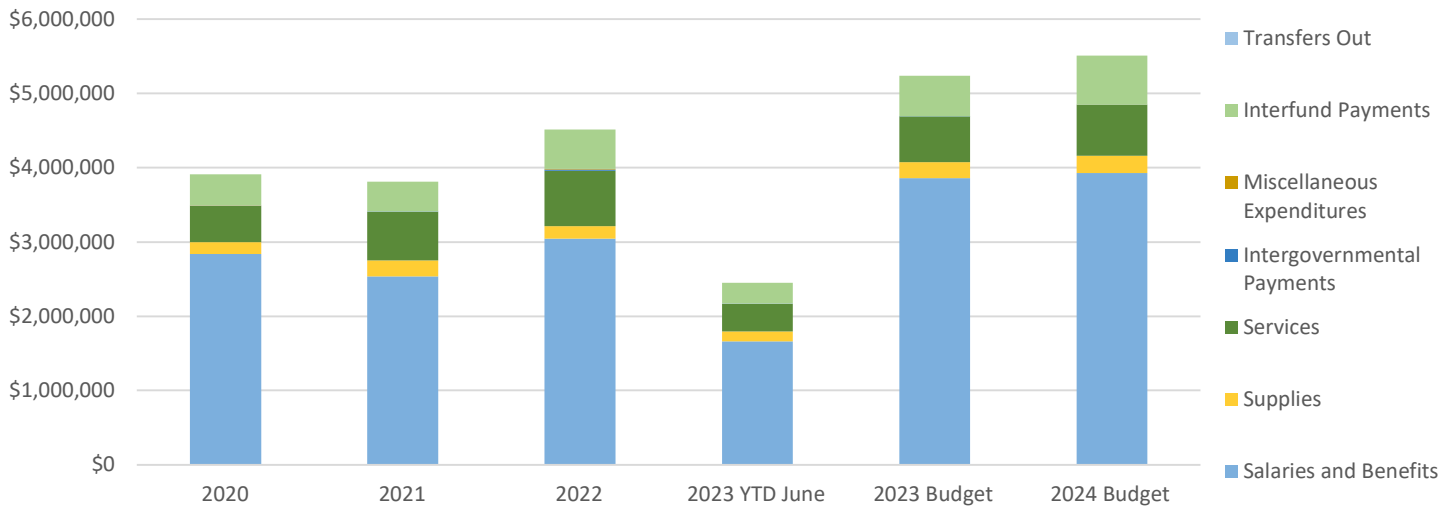
Parks

Appointed Official: Alex Wisniewski

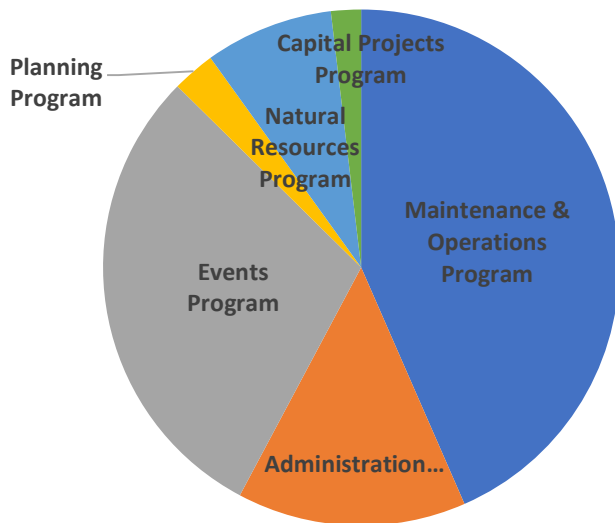
Mission: The Parks department is committed to providing quality-of-life enhancing opportunities through the management of natural areas, specialized facilities, fostering community stewardship, and offering an outstanding service-oriented environment.

Total Revenue	\$0.83 M
Total Expense	\$5.51 M
Total Budget Change	\$0.27 M
Total FTE	40.00

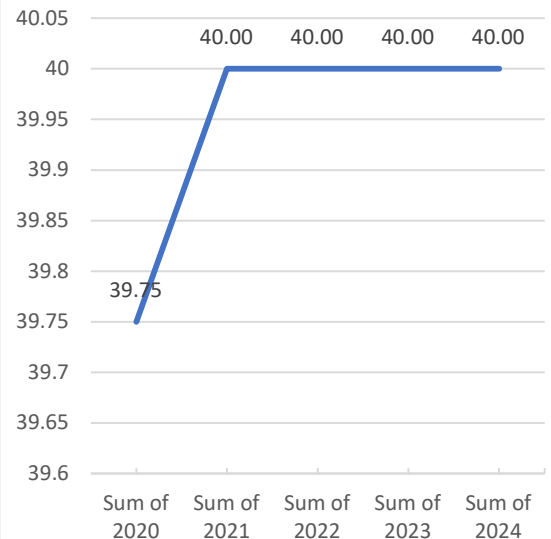
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$2,838,347	\$2,533,355	\$3,042,279	\$1,659,481	\$3,860,004	\$3,924,521	\$64,517
Discretionary Spend	\$651,470	\$876,756	\$941,223	\$511,328	\$830,430	\$925,430	\$95,000
Other	\$418,474	\$403,116	\$530,234	\$280,846	\$547,391	\$656,906	\$109,515

Parks

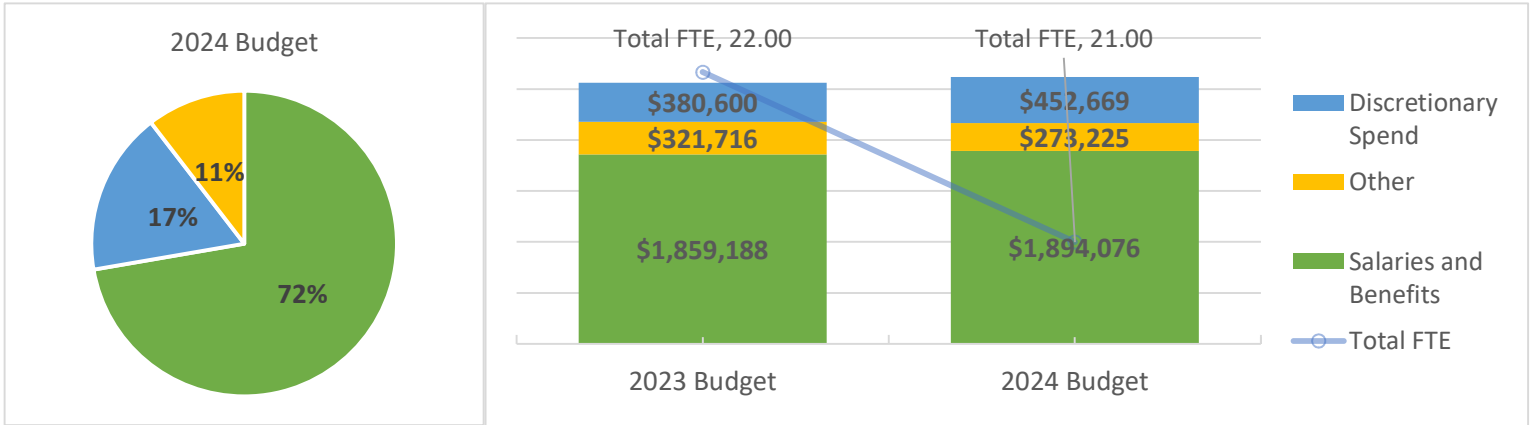
Fund Type: General Fund

\$2.62 M

Maintenance & Operations Program

Budget Change:

\$58,466



Purpose

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

Strategy

The strategy for implementing this program is premised on ensuring core maintenance elements such as public safety, public access, and maintenance standards are met. These, in turn, provide for a public park system which contributes to the quality of life aspect for the greater Kitsap County community.

Results

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

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$320,725	\$334,863	\$381,632	\$8,923	\$134,795	\$134,795
Expense	\$2,171,355	\$2,127,206	\$2,230,356	\$1,186,201	\$2,561,504	\$2,619,970
Total FTE	23.60	23.00	23.00		22.00	21.00

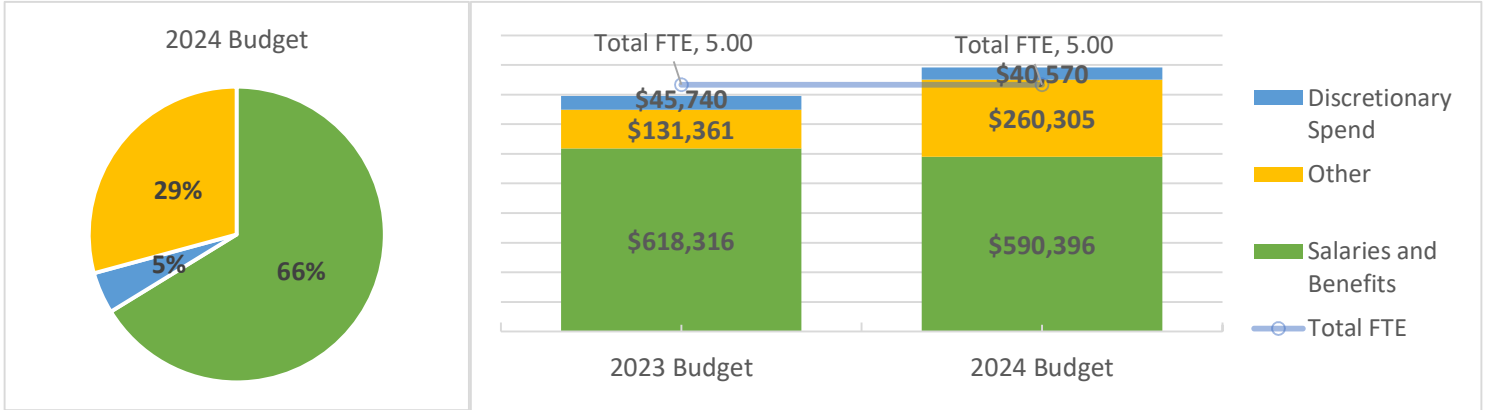
Parks

Fund Type: General Fund

\$0.89 M

Administration Program

Budget Change: \$95,854



Purpose

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

Strategy

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

Results

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

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$4,677	\$7,942	\$2,260	\$0	\$17,084	\$17,084
Expense	\$794,269	\$689,783	\$835,233	\$391,083	\$795,417	\$891,271
Total FTE	9.15	9.00	7.00		5.00	5.00

Parks

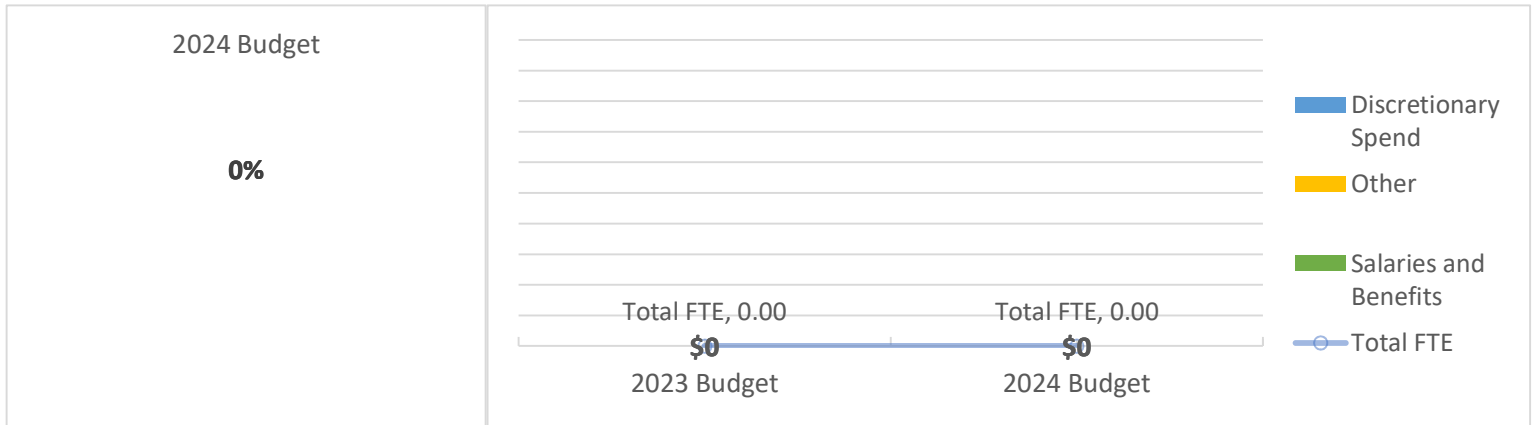
Fund Type: General Fund

\$0.00 M

Fair and Stampede

Budget Change:

\$0



Purpose

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

Strategy

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

Results

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

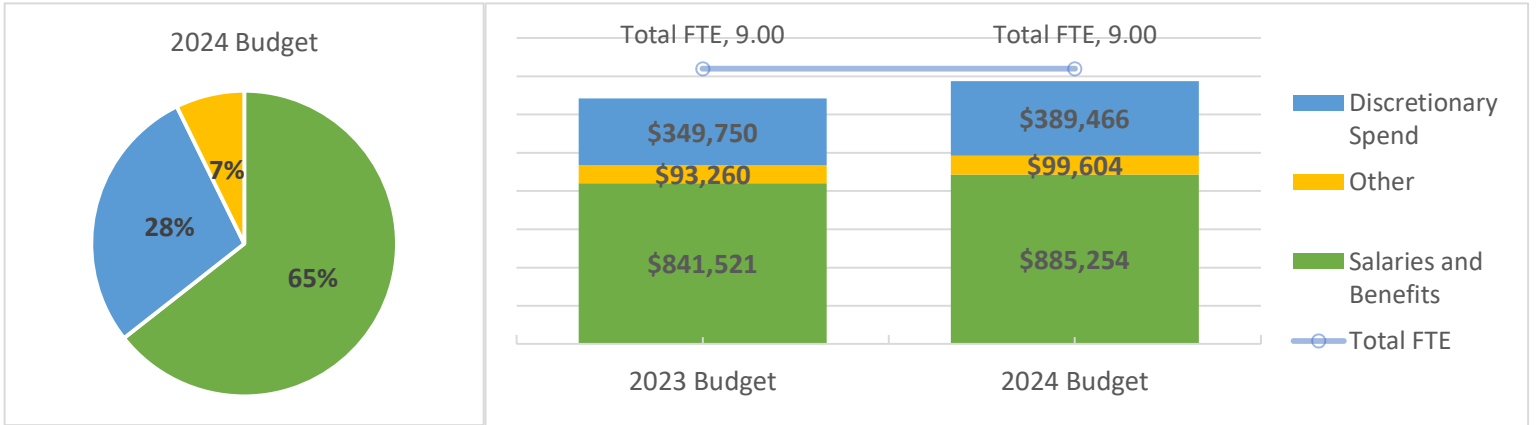
- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
- Goal: Support community health and safety in park environments.
- Goal: Enhance event and athletic facilities, provide quality visitor services, and ensure long-term sustainability of facilities.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$56,054	\$50,000	\$88,945	\$0	\$0	\$0
Expense	\$74,550	\$86,168	\$110,506	\$0	\$0	\$0
Total FTE	0.00	0.00	0.00		0.00	0.00

Parks

Events Program

Fund Type: General Fund **\$1.37 M**
 Budget Change: \$89,793



Purpose

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

Strategy

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

Results

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

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$237,025	\$237,898	\$308,382	\$318,897	\$425,000	\$503,000
Expense	\$815,596	\$902,315	\$1,019,776	\$609,327	\$1,284,531	\$1,374,324
Total FTE	6.00	7.00	9.00		9.00	9.00

Parks

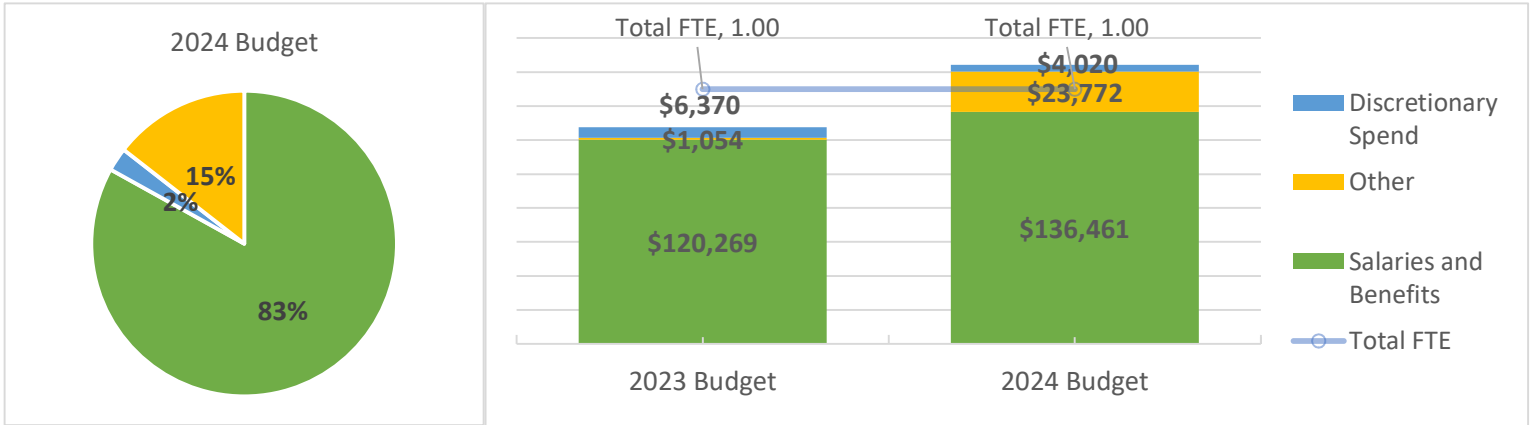
Planning Program

Fund Type: General Fund

\$0.16 M

Budget Change:

\$36,560



Purpose

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

Strategy

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

Results

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

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

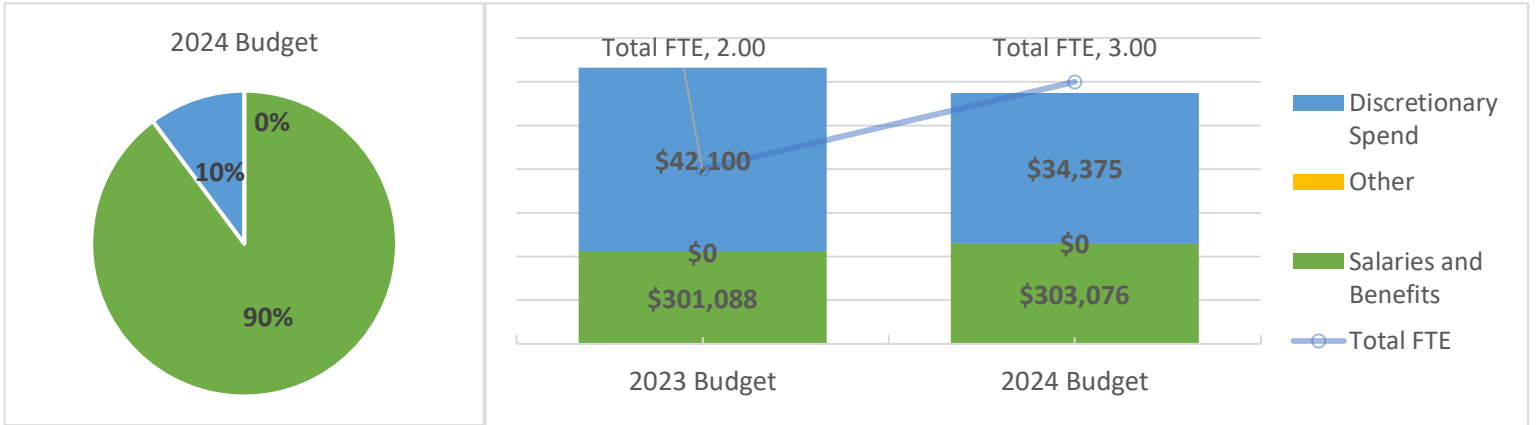
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$37,973	\$0	\$32	\$0	\$6,042	\$6,042
Expense	\$52,520	\$7,754	\$40,962	\$68,236	\$127,693	\$164,253
Total FTE	1.00	1.00	0.00		1.00	1.00

Parks

Natural Resources Program

Fund Type: General Fund **\$0.34 M**

Budget Change: -\$5,737



Purpose

The purpose of the Natural Resources Program is to fund the operations of the department that focus on management of open space, natural areas, wildlife habitat, forest health, and non-native and invasive plants. Additionally, this program oversees the department's volunteer efforts that includes Stewardship Groups, Adopt-A-Park, Adopt-A-Trail, and work parties. This program also oversees trail maintenance and contracts with vendors and partner organizations who have expertise in the areas listed above.

Strategy

The strategy for implementing this program is premised on providing resources to carry out land management activities that maintain or improve its natural state. These, in turn, provide for a public park system which contributes to the quality of life aspect for the greater Kitsap County community and to create a more resilient and sustainable natural environment.

Results

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

- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
- Goal: Support community health and safety in park environments.
- Goal: Support the protection of native wildlife and flora.
- Goal: Provide physical and visual public access opportunities for water-oriented recreation with regard to protecting adjacent private property rights, as well as stewardship of ecological functions and processes.
- Goal: Protect wildlife habitat and native flora areas through acquisition programs and park resource stewardship.
- Goal: Promote the creation of greenway corridors for the protection of native terrestrial species • Goal: Protect riparian corridors, watershed, and nearshore habitat.
- Goal: Improve public access, orientation, and user experience with existing trail systems.
- Goal: Improve the quality of in-park trail planning, development, and stewardship.

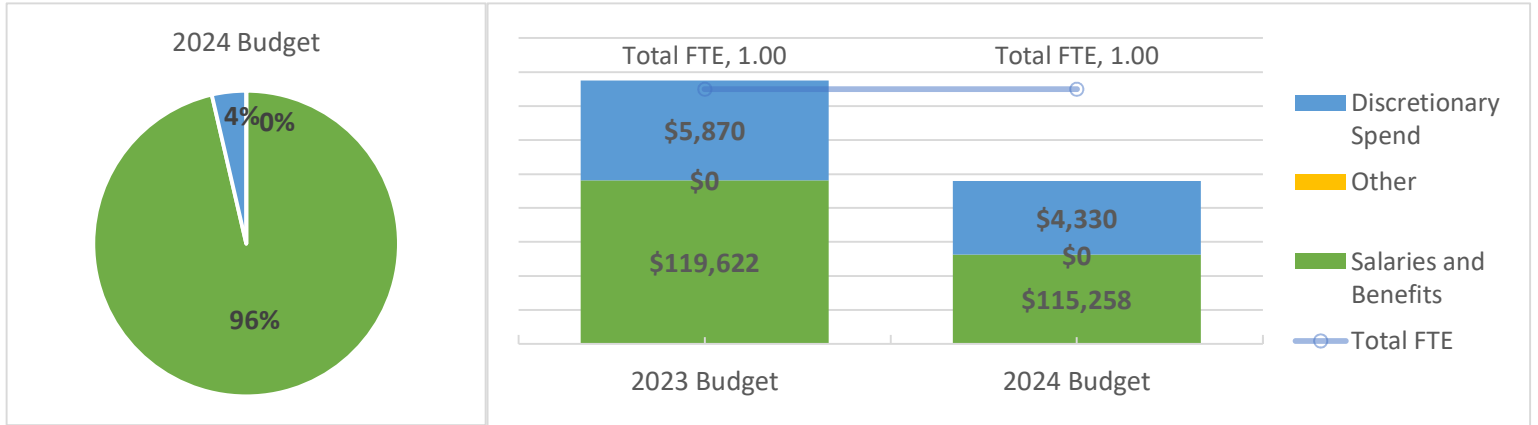
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$0	\$0	\$2,310	\$0	\$171,908	\$171,908
Expense	\$0	\$0	\$262,726	\$163,076	\$343,188	\$337,451
Total FTE	0.00	0.00	1.00		2.00	3.00

Parks

Capital Projects Program

Fund Type: General Fund **\$0.12 M**

Budget Change: -\$5,904



Purpose

This purpose of the Capital Projects Program is to provide capital maintenance, repair, and construction to parks, open space, and recreation facilities. This program focuses on management of contractors and consultants to ensure park assets are sound, sustainable, and designed and built to meet the needs of the Kitsap County community.

Strategy

The strategy for implementing this program is by maintaining and facilitating a multi-year Capital Facilities Plan focused on new development, capital repairs, and asset lifespan.

Results

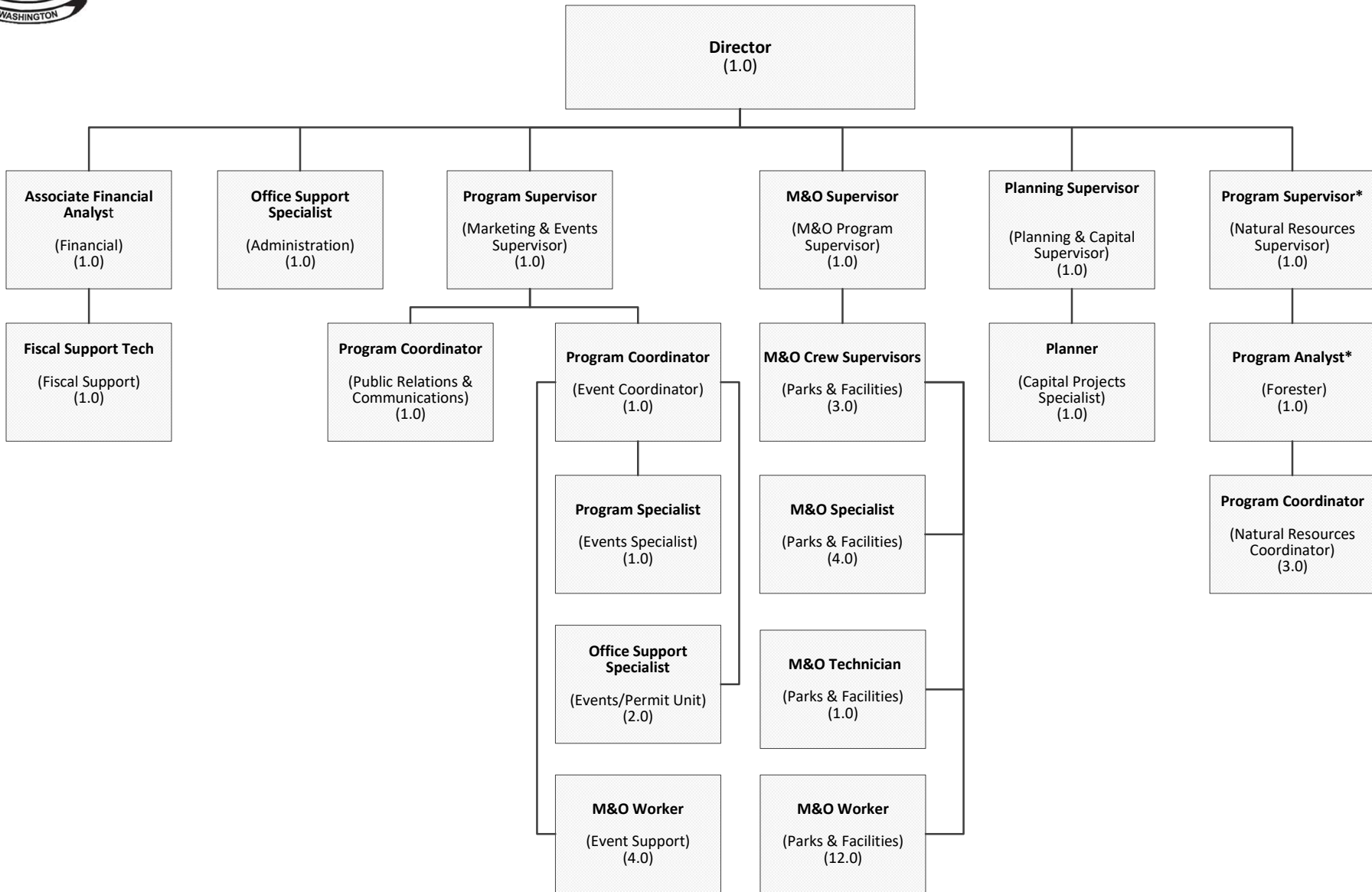
This program helps the Parks department make progress toward the following goals from its 2018 Parks, Recreation, and Open Space (PROS) plan:

- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
- Goal: Support community health and safety in park environments.
- Goal: Support the protection of native wildlife and flora.
- Goal: Provide physical and visual public access opportunities for water-oriented recreation with regard to protecting adjacent private property rights, as well as stewardship of ecological functions and processes.
- Goal: Improve coordination with other trail plans and trail management systems throughout the County.
- Goal: Develop and implement land acquisition policies, and procedures to align with existing park priorities, support natural resource assets, and provide for anticipated new property management and stewardship needs.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$14,177	\$33,732	\$125,492	\$119,588
Total FTE	0.00	0.00	0.00		1.00	1.00



Parks - 2024



*FTEs paid out of Special Revenue Fund

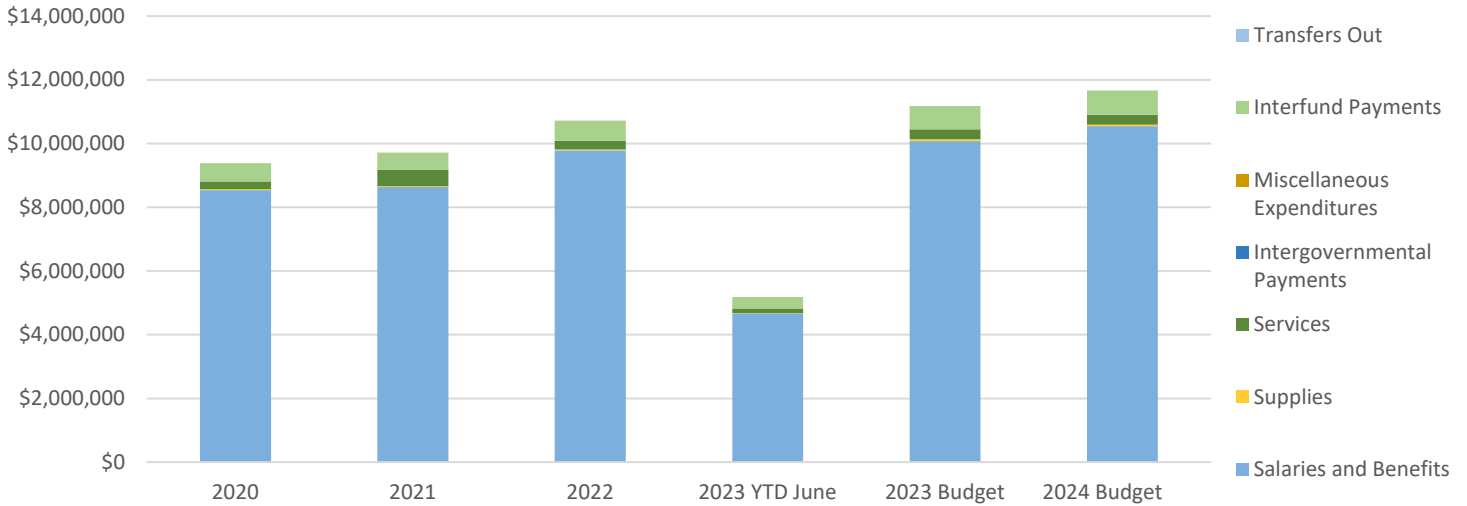
Prosecutor

Elected Official: Chad Enright

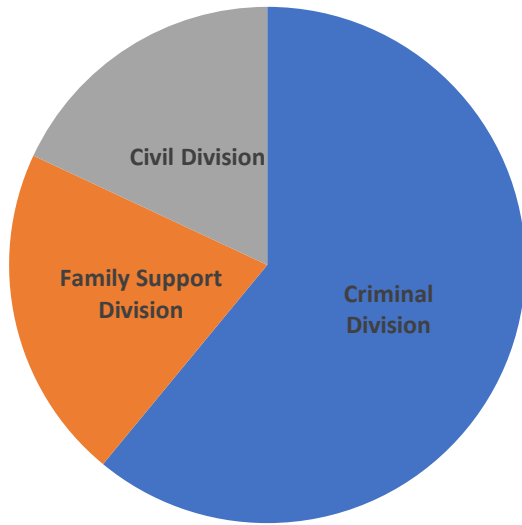
Mission: Pursuing justice with integrity and respect

Total Revenue	\$2.67 M
Total Expense	\$11.67 M
Total Budget Change	\$0.49 M
Total FTE	75.60

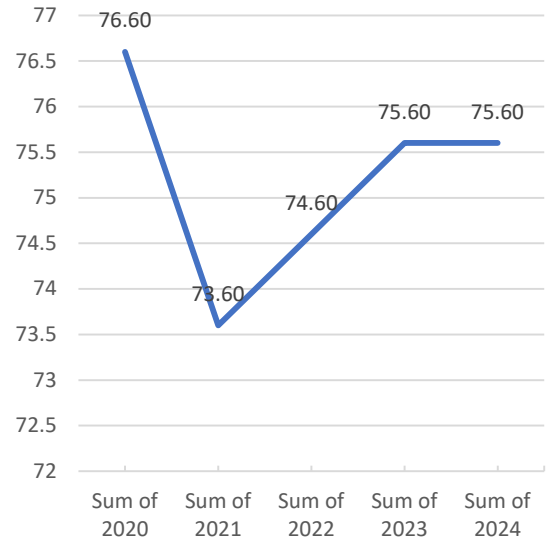
Summary of Expenses



Programs



Total FTE

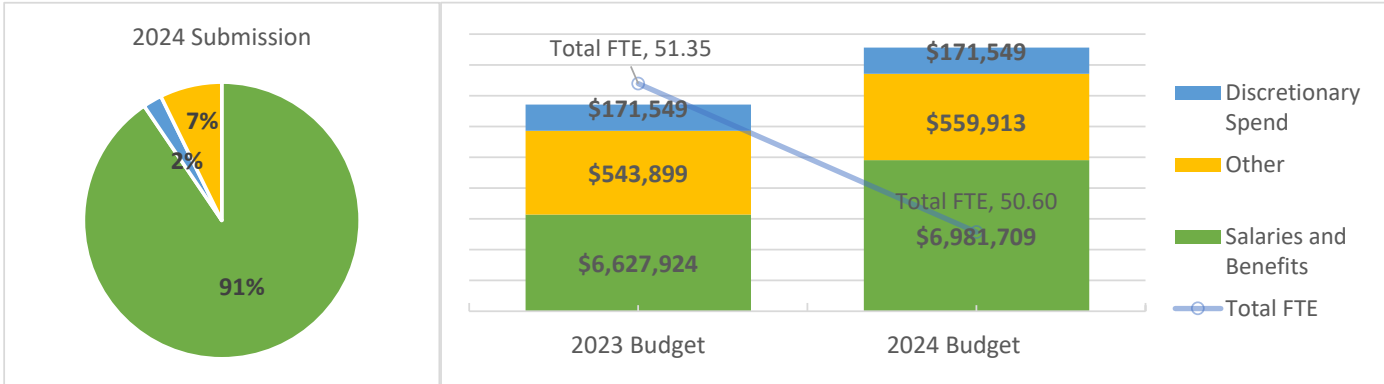


	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$8,537,316	\$8,637,327	\$9,785,139	\$4,661,788	\$10,078,882	\$10,543,788	\$464,906
Discretionary Spend	\$272,191	\$541,002	\$304,959	\$159,295	\$371,589	\$365,139	-\$6,450
Other	\$570,505	\$532,929	\$632,851	\$364,645	\$728,810	\$758,975	\$30,165

**Prosecutor
Criminal Division**

Fund Type: General Fund **\$7.71 M**

Budget Change: \$369,799



Purpose

It is difficult to imagine another program in Kitsap County government that is more vital in meeting the goals of Kitsap County’s mission statement: Kitsap County government exists to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.

The Criminal Division of the Prosecutor’s Office is comprised of several units that prosecute crime in Kitsap County and perform a wide array of legal duties: the Juvenile Unit, Therapeutic Court Unit, General Trial Unit, Appeals Unit, District and Municipal Unit and Special Assault Unit

Strategy

The General Trial Unit reviews all general adult criminal referrals made by law enforcement within the county based on established and consistent standards and procedures to ensure consistent prosecution of crime. The District and Municipal Court Division handles pre-charging work, charging through disposition, and appeals for all misdemeanor and gross misdemeanor criminal referrals, as well as contested traffic infractions. The Special Assault Unit (SAU) reviews law enforcement referrals for charging and aggressively prosecutes crimes of domestic violence, sexual assault, human trafficking, crimes against children, and abuse of vulnerable adults. The Juvenile unit is responsible for review, screening, diversion, charging, processing, prosecution, and disposition of all referrals related to criminal conduct committed in Kitsap County by anyone under the age of eighteen. The prosecutors in the appellate practice provided by the Prosecutor’s Office is an essential and necessary part of the prosecution of criminal cases, as is the only way to ensure that criminal convictions are not needlessly overturned on appeal. Therapeutic Courts Unit work to find the unique balance between protecting public safety and building consistent eligibility criteria that can assist in diverting appropriate participants from the traditional criminal-justice paradigm focused on punishment to the therapeutic-court paradigm focused on identification and treatment of behavioral health conditions that, left untreated, doom the person to “recycle” through the criminal justice system over and over.

Results

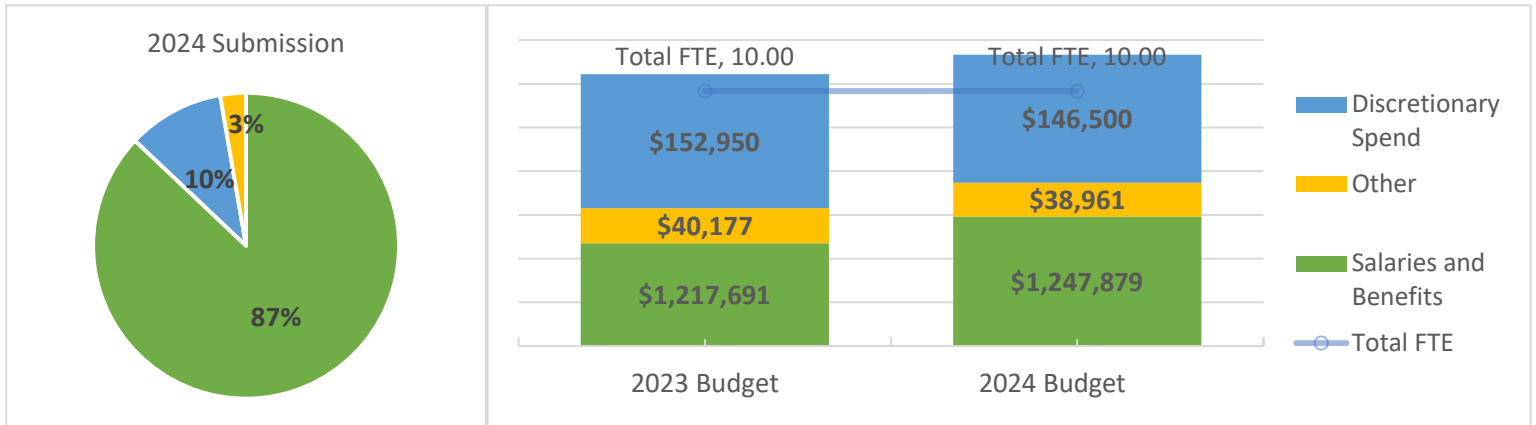
The goal of the General Trial Unit is to prosecute cases in a manner that holds offenders accountable and seeks resolutions that account for the suffering of crime victims. The District and Municipal Division has continued to increased efficiencies with the recent implementation of a new Case Management System to enhance the paperless trend of the District Court, electronic discovery and court forms, streamlining processes for all involved agencies. The Special Assault Unit (SAU) includes not only lawyers and legal staff, but also an investigator, a forensic interview and a human trafficking specialist, all of whom specialize in crimes of domestic violence, sexual assault, human trafficking crimes against children, and abuse of vulnerable adults. The Juvenile division has adapted many of the same technical efficiencies as our adult divisions to maximize delivery and quality in our caseloads. The TCU provides cohesive and integrated prosecutorial services to all of Kitsap County’s therapeutic programs and offers alternatives to prosecution for individuals suffering from mental health or chemical dependency issues who face criminal charges that are a result of untreated behavioral health conditions. Identifying and treating the core issues that bring these individuals into the criminal justice system has proven far more efficient both to address criminal recidivism and to protect the community. The Appeals Unit has been a paperless unit for several years and maintains all of its records and documents electronically. This allows the attorneys to have quick and efficient access to all necessary records and documents and has greatly reduced the need for recordkeeping or legal assistant support.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$ 841,762	\$ 914,281	\$ 854,984	\$ 330,745	\$ 839,118	\$ 1,027,917
Expense	\$ 6,195,342	\$ 6,155,079	\$ 7,129,902	\$ 3,418,416	\$ 7,343,372	\$ 7,713,171
Total FTE	50.10	50.35	50.85		51.35	50.60

Prosecutor

Family Support Division

Fund Type: General Fund **\$1.43 M**
 Budget Change: \$22,522



Purpose

The Family Support Division of the Prosecutor’s Office litigates child support issues in cases referred by the State Department of Social and Health Services, Division of Child Support.

In cooperation with the State Division of Child Support (DCS), the Family Support Division provides services including but not limited to:

Accepting referrals involving the establishment of paternity and reviewing and modifying support orders.

Enforces support obligations through civil contempt actions and in privately filed domestic relations cases to protect the State’s financial interest when public assistance has been paid on behalf of a child.

Strategy

The general goals of the Family Support division are:

- to establish paternity on behalf of minor children;
- to obtain required support orders; and
- to ensure support, both current and arrears, is being collected.

These items must be accomplished in a cost-effective manner, meeting federal timelines and performance indicators that are tied to federal funding incentives.

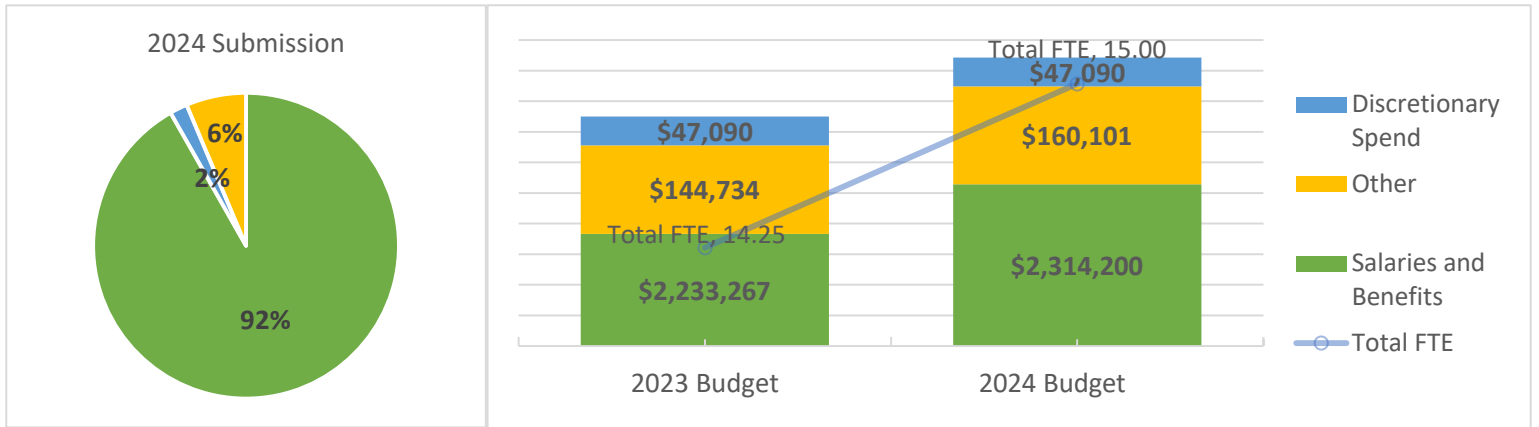
Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$ 1,433,603	\$ 1,344,274	\$ 1,333,945	\$ 540,699	\$ 1,420,000	\$ 1,575,000
Expense	\$ 1,320,947	\$ 1,288,920	\$ 1,264,249	\$ 622,114	\$ 1,410,818	\$ 1,433,340
Total FTE	12.00	10.00	10.00		10.00	10.00

**Prosecutor
Civil Division**

Fund Type: General Fund **\$2.52 M**
Budget Change: \$96,300



Purpose

The Civil Division of the Prosecutor’s Office serves as the legal advisor to all County officials and their departments on legal matters and defends and prosecutes civil cases on behalf of county government. The Civil Division provides a wide array of legal services including but not limited to:

- Provides legal services to more than 50 departments, divisions, and affiliated agencies - assisting them in making decisions in the best legal interests of the community.
- Specialized advice in the areas of Land Use, Labor and Employment, Law Enforcement Law, Public Records and General Municipal matters.
- Provides tort defense by evaluating and defending claims of personal injury, property damage, trespass, and nuisance; claims of violations of Constitutional Law; and employment law claims.
- Prosecutes mental health commitment petitions.
- Reviews and prosecutes animal, drug, and other criminal forfeitures.

Strategy

With nearly every County action of any consequence being subject to review for conformity with state and federal laws, the Prosecuting Attorney has an important function to play in advising county decision makers on the many aspects of an action that might be challenged. When a county officer or the officer’s department exercises power, a wide range of legal issues can arise.

The Civil division acts as the legal advisor and assists in making decisions in the best legal interests of the community. By providing advice on the existence, interpretation, and application of federal and state laws and regulations, the Civil division protects the County from adopting and entering into illegal or unenforceable instruments and inadvertently violating the law. In addition, handling the County’s litigation, whether as a plaintiff or defendant, is a major part of the Civil division’s work.

Results

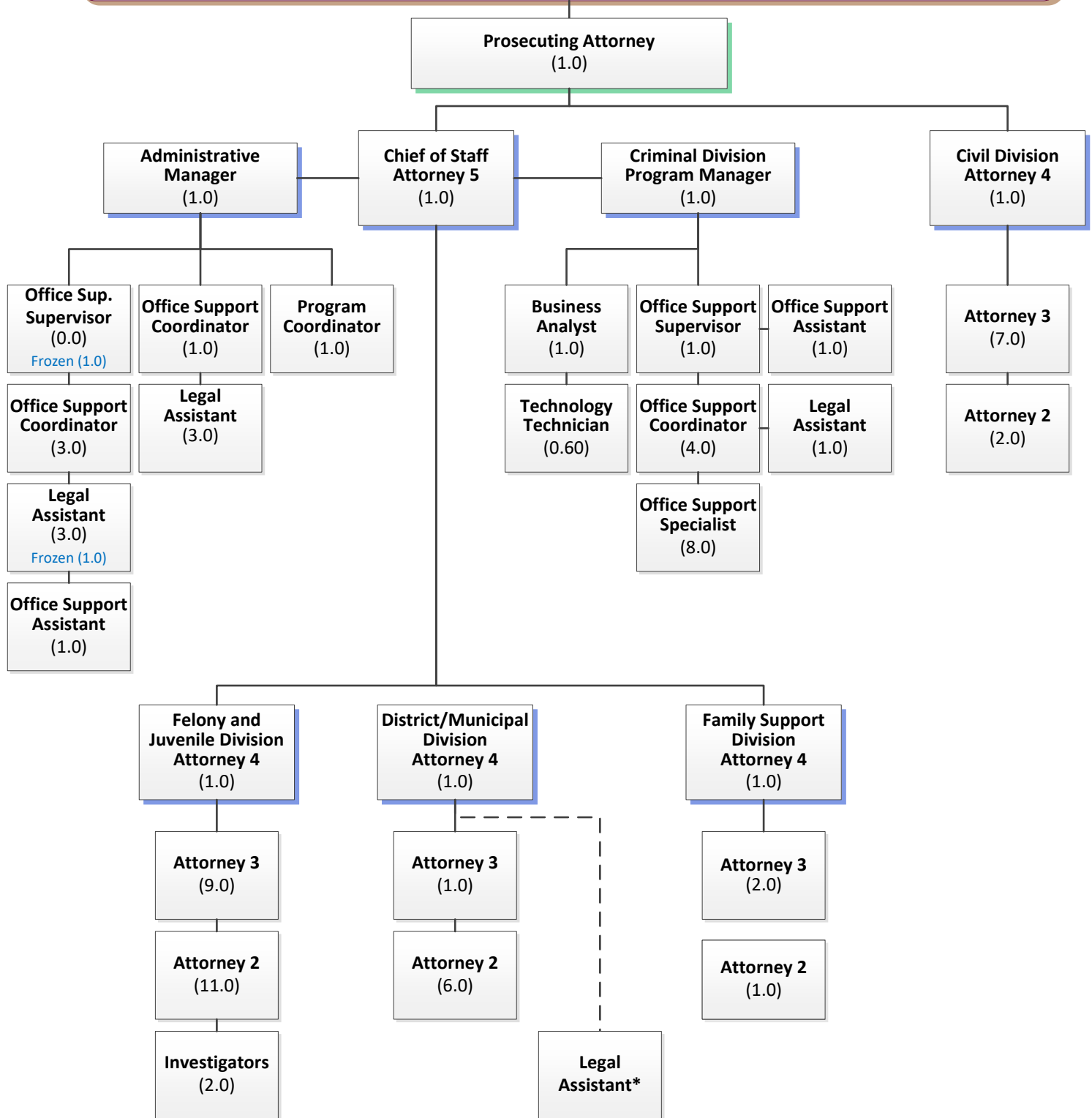
The new case management system (PbK) which was implemented in July has allowed the Civil division to begin in a paperless direction, with automated functionality and workflows while maintaining the tracking and reporting capabilities. This information is valuable for budgeting, auditing, and billing.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$ 78,935	\$ 30,382	\$ 84,525	\$ 52,285	\$ 60,000	\$ 65,000
Expense	\$ 1,863,722	\$ 2,267,259	\$ 2,328,798	\$ 1,145,198	\$ 2,425,091	\$ 2,521,391
Total FTE	14.50	13.25	13.75		14.25	15.00



Prosecutor's Office - 2024

Kitsap County Citizens



*FTE is charged to a different Cost Center

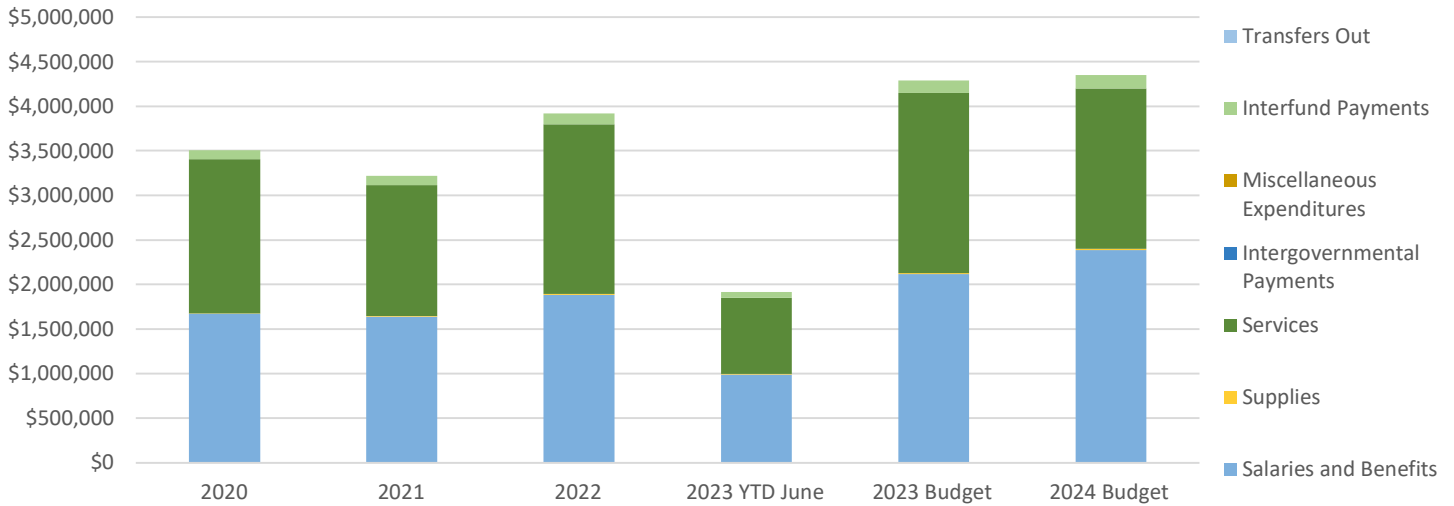
Public Defense

Appointed Official: Amber Dunwiddie

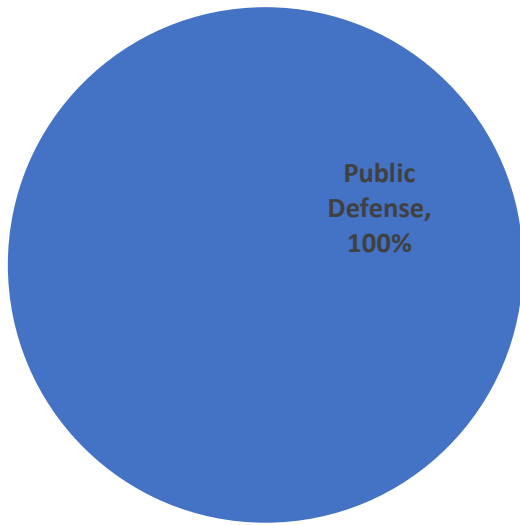
Mission: The primary and most fundamental responsibility of the Office of Public Defense is to promote and protect the best interests of the indigent and near indigent clients that we serve. The Office of Public Defense provides effective defense counsel through a mixed system of in-house and contract attorneys who embody the highest standards of excellence, integrity and skill.

Total Revenue	\$0.33 M
Total Expense	\$4.35 M
Total Budget Change	\$0.06 M
Total FTE	19.10

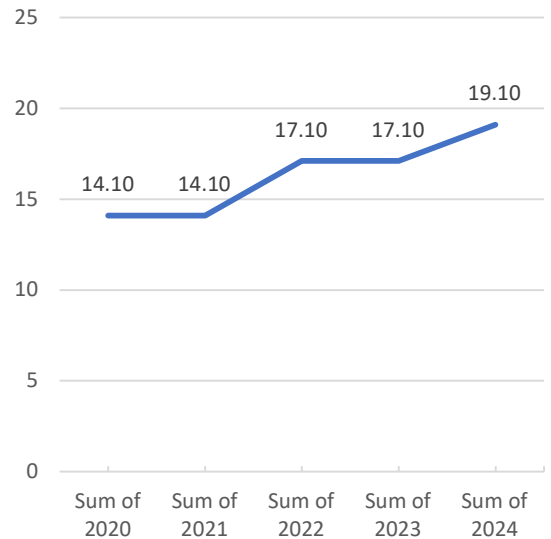
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$1,673,958	\$1,637,468	\$1,880,965	\$991,929	\$2,117,269	\$2,386,637	\$269,368
Discretionary Spend	\$1,728,705	\$1,478,461	\$1,916,595	\$857,513	\$2,032,857	\$1,809,523	-\$223,334
Other	\$102,375	\$104,162	\$121,492	\$69,152	\$138,304	\$153,470	\$15,166

Department of Administrative Services

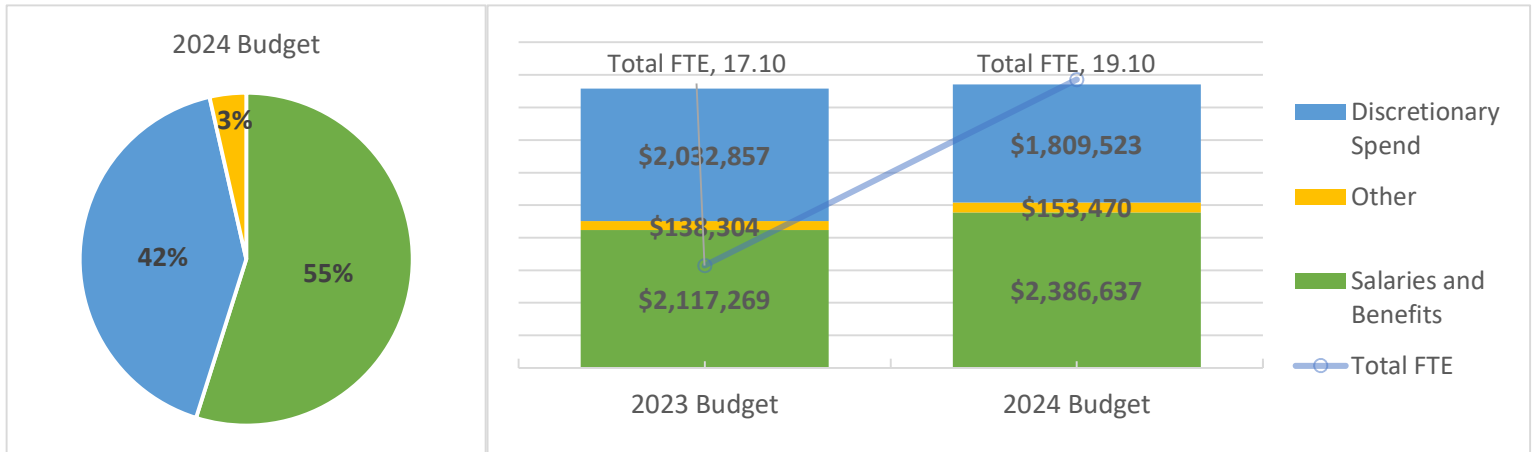
Fund Type: General Fund

\$4.35 M

Public Defense

Budget Change:

\$61,200



Purpose

All persons determined to be indigent are entitled to an attorney at all stages of criminal legal proceedings. The United States Supreme Court, through legal precedent, has given the responsibility for providing counsel to the indigent accused to the states. Here in Washington, this responsibility has been passed through to local jurisdictions as an unfunded mandate. The State assumes only a small part of the cost of this responsibility through annual grants from the State Office of Public Defense. Kitsap County provides these constitutionally mandated services to indigent and near indigent (by county code) through a mixed system of contract attorneys and in-house staff attorneys. Our in-house staff attorneys perform services at the felony and misdemeanor levels at a substantial cost savings to the County.

Strategy

This program is constitutionally mandated by law. The Office of Public Defense provides effective assistance of counsel through a mixed system of in-house staff attorneys and contract attorneys whom maintain the ethical and performance standards set by the Washington Supreme Court. In-house staff attorneys are able to provide this service in a more cost effective manner than contract attorneys, thus saving the County substantial money annually. Additionally, providing public defense services through in-house staff attorneys enables the county greater ability to address circumstances that can arise unexpectedly yet require prompt responses.

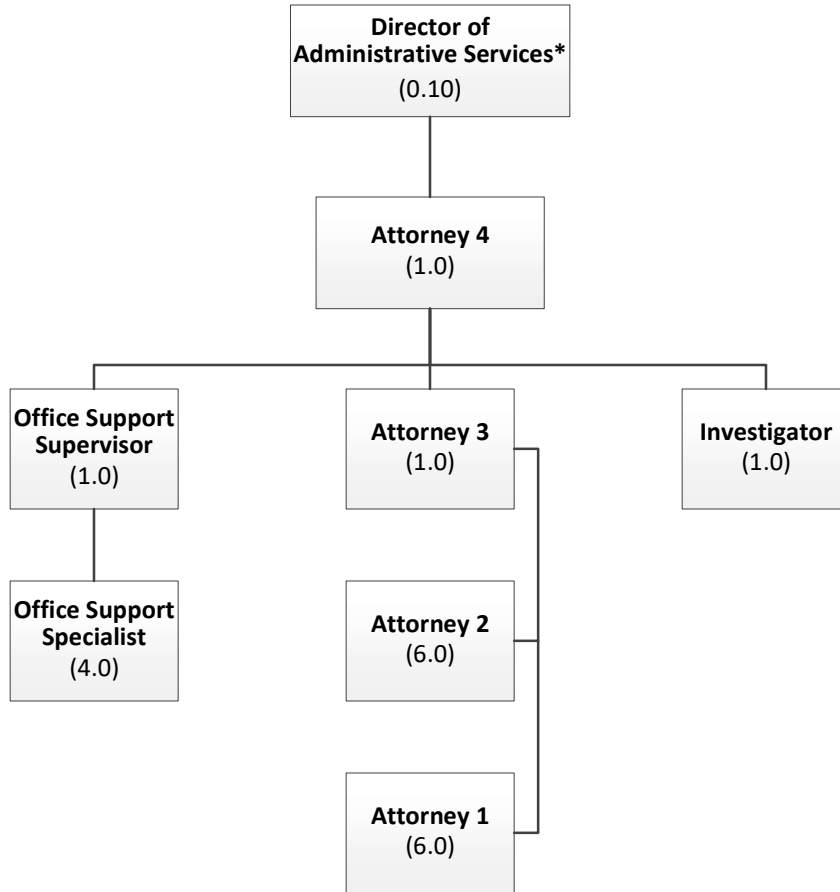
Results

Bringing public defense services partially in-house, including investigations, has resulted in substantial cost savings to the County while maintaining a high quality of service. Each felony attorney hired can handle up to 150 felony cases per year at a starting cost of approximately \$130,000 per attorney. If those 150 cases were farmed out to contract attorneys alone, the cost is \$1350 per case which would amount to \$202,500 for that full caseload – for a savings of around \$70,000 per full case load.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$233,002	\$322,278	\$350,348	\$280,195	\$331,763	\$331,763
Expense	\$3,505,039	\$3,220,091	\$3,919,052	\$1,918,594	\$4,288,430	\$4,349,630
Total FTE	14.10	14.10	17.10		17.10	19.10



Public Defense - 2024



*FTE is paid out of a different Cost Center

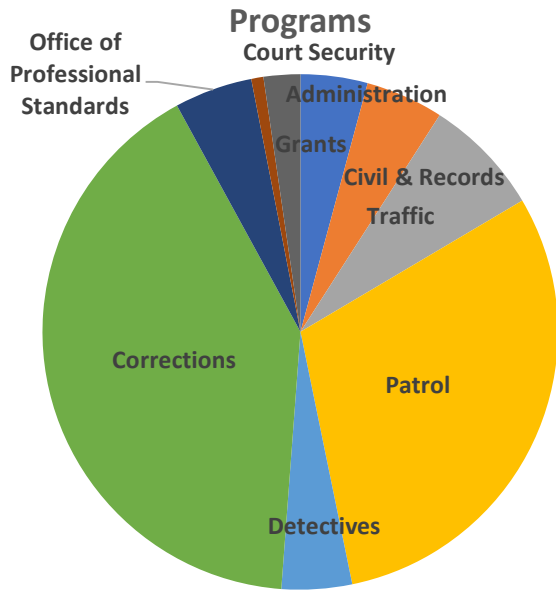
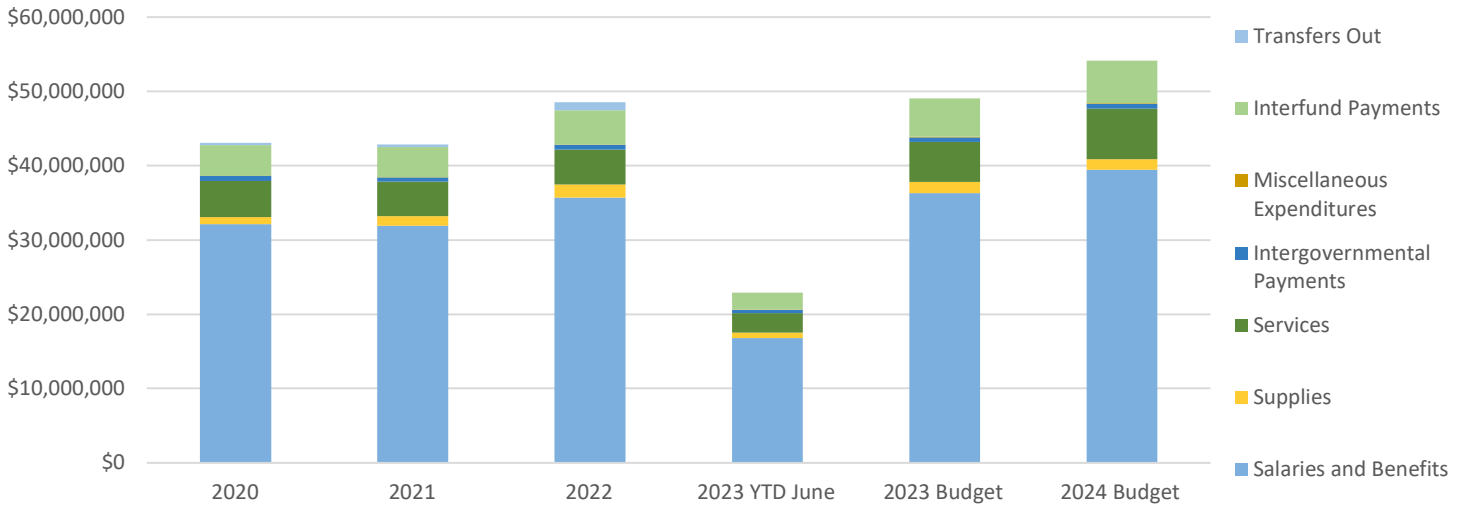
Sheriff

Elected Official: John Gese

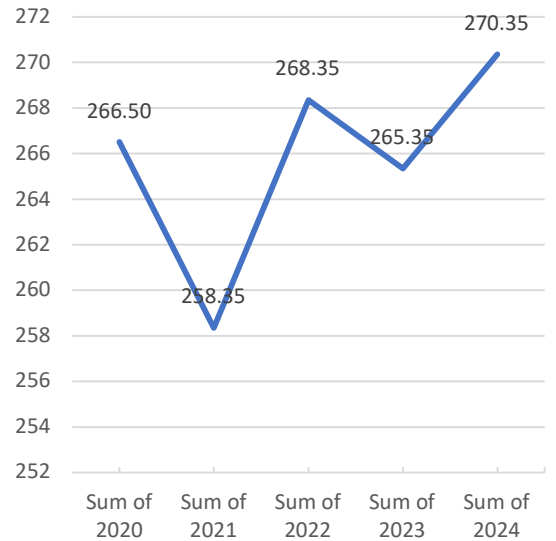
Mission: Through our vision and values, we are dedicated to providing quality public safety services in partnership with our diverse communities.

Total Revenue	\$10.42 M
Total Expense	\$54.11 M
Total Budget Change	\$5.08 M
Total FTE	270.35

Summary of Expenses



Total FTE

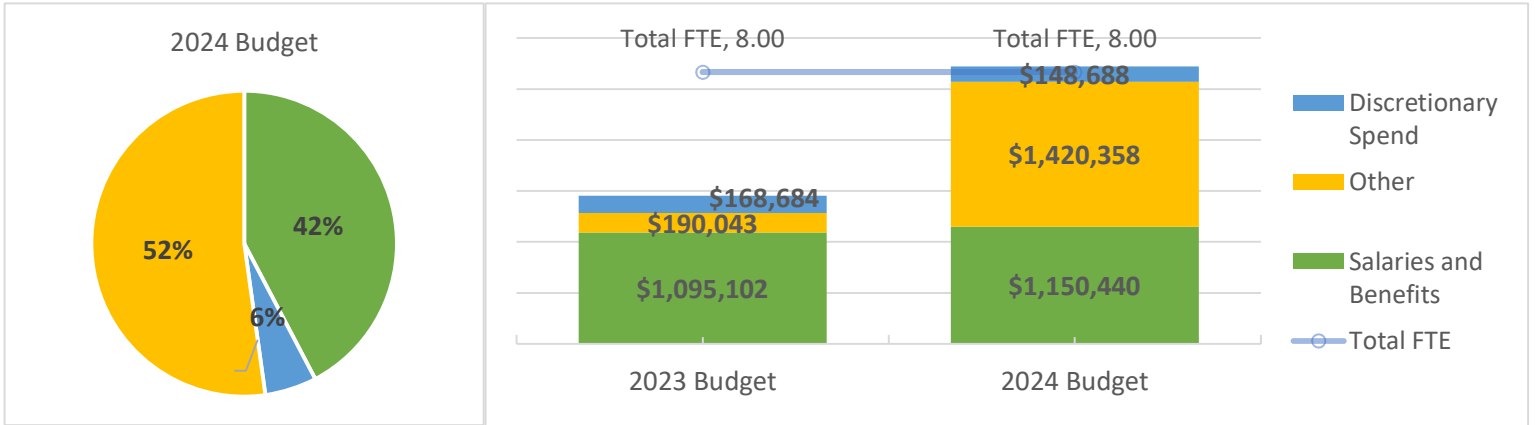


	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$32,099,889	\$31,886,174	\$35,686,109	\$16,777,849	\$36,301,051	\$39,443,069	\$3,142,018
Discretionary Spend	\$6,530,025	\$6,558,677	\$7,169,217	\$3,829,136	\$7,611,929	\$8,974,128	\$1,362,199
Other	\$4,444,784	\$4,408,247	\$5,671,803	\$2,312,526	\$5,111,761	\$5,690,220	\$578,459

Sheriff Administration

Fund Type: General Fund **\$2.72 M**

Budget Change: \$1,265,657



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.

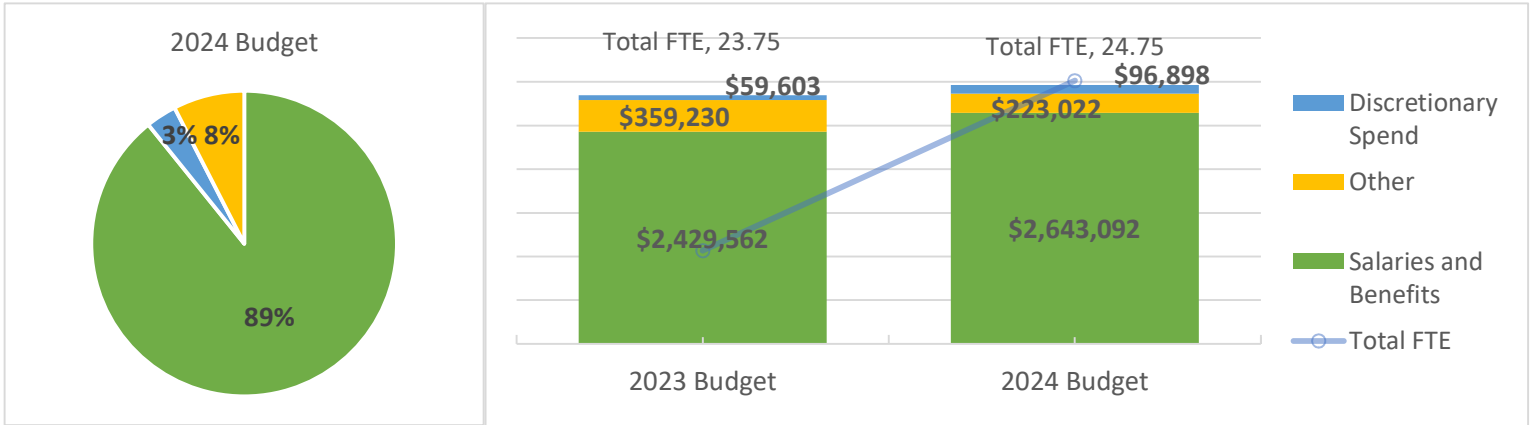
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$0	\$381	\$0	\$0	\$0	\$0
Expense	\$1,070,865	\$1,123,713	\$1,208,599	\$717,170	\$1,453,829	\$2,719,486
Total FTE	5.00	6.00	8.00		8.00	8.00

Sheriff

Civil & Records

Fund Type: General Fund **\$2.96 M**

Budget Change: \$114,617



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 Budget
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	\$2,963,012
Total FTE	30.25	29.25	24.75		23.75	24.75

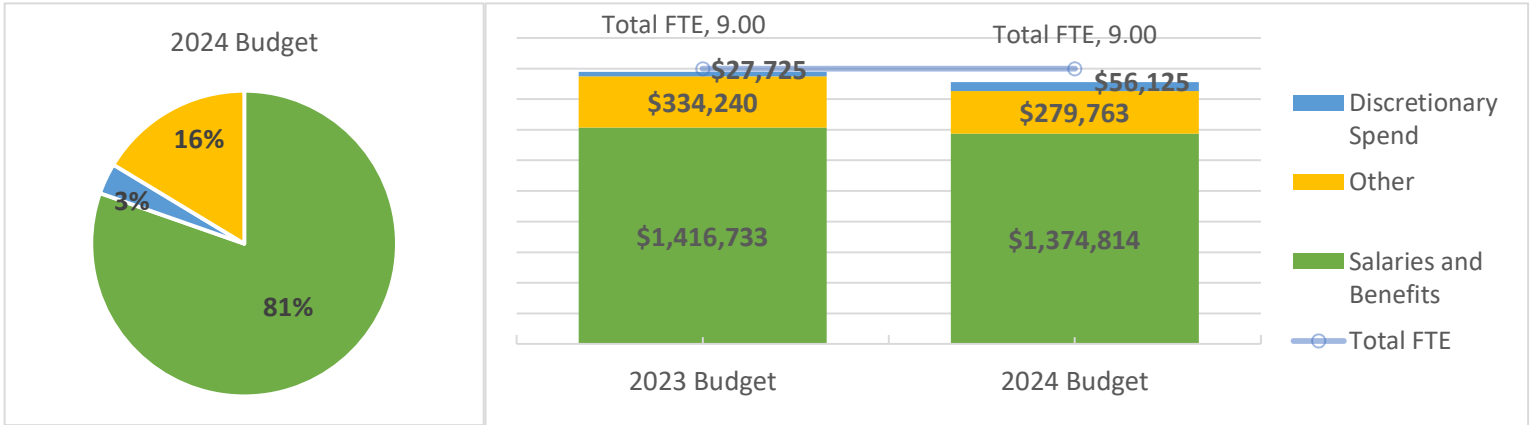
Sheriff

Traffic

Fund Type: General Fund

\$1.71 M

Budget Change: -\$67,996



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.

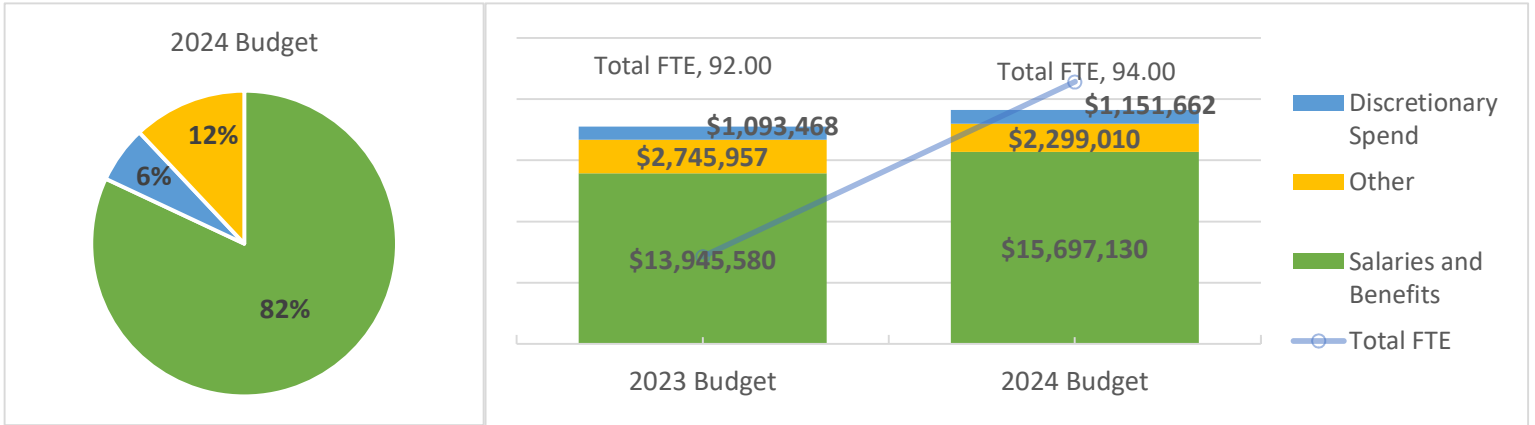
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$2,888,283	\$3,023,730	\$3,018,286	\$1,639,580	\$3,102,075	\$3,069,600
Expense	\$1,655,719	\$1,543,293	\$1,889,936	\$780,356	\$1,778,698	\$1,710,702
Total FTE	9.00	8.00	9.00		9.00	9.00

Sheriff

Patrol

Fund Type: General Fund **\$19.15 M**

Budget Change: \$1,362,797



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.

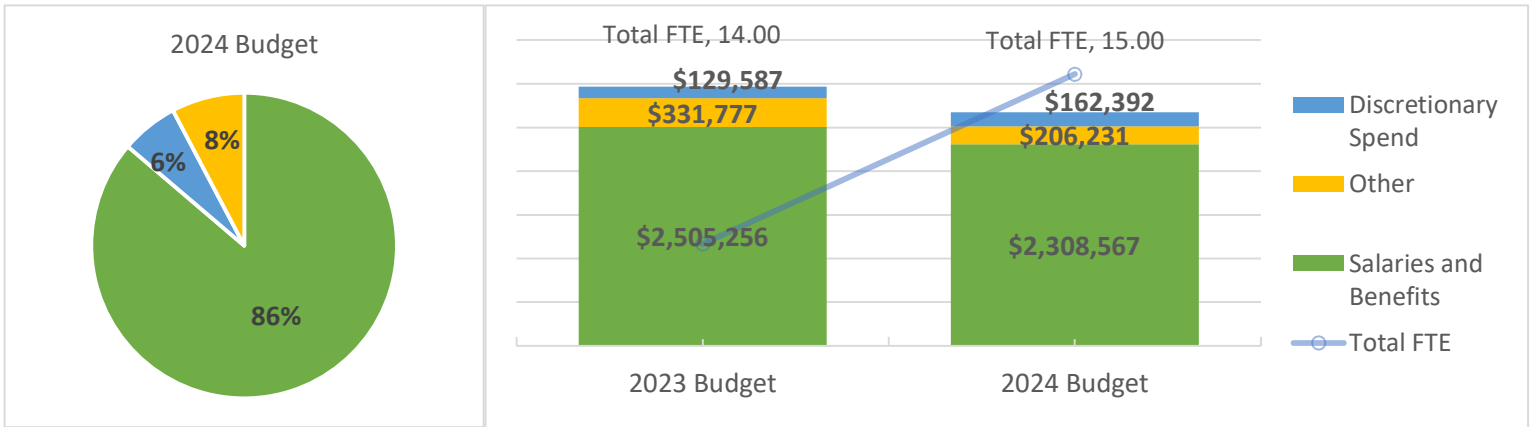
Results

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 Budget
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	\$19,147,802
Total FTE	89.00	91.00	94.00		92.00	94.00

Sheriff Detectives

Fund Type: General Fund **\$2.68 M**
Budget Change: -\$289,430



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

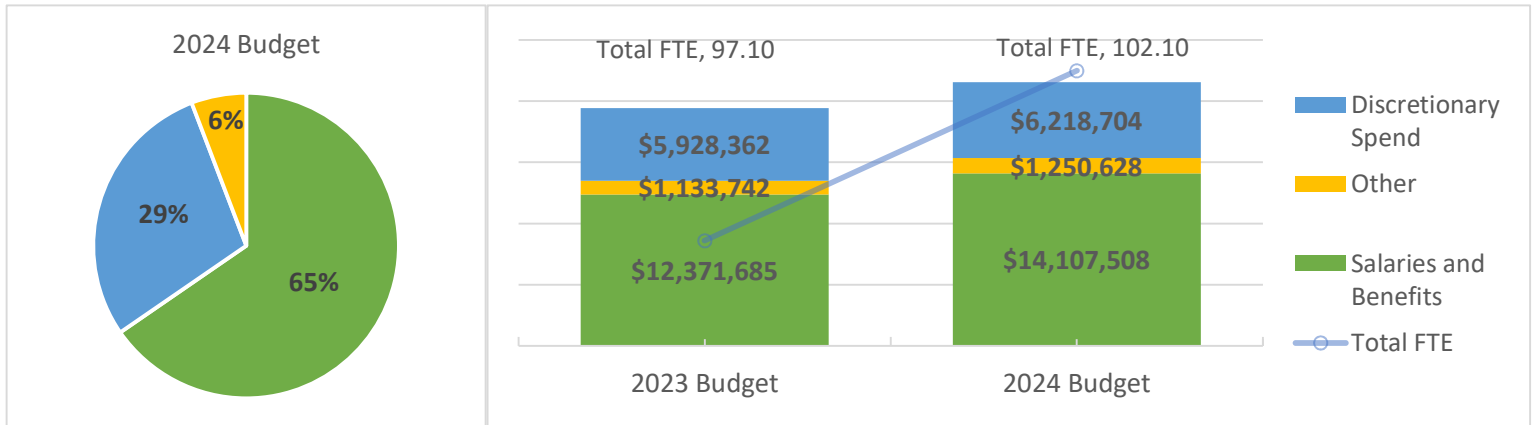
The Sheriff's Office has equipped this program with the latest in technology and training to ensure efficient and effective operation within our budget restrictions. Conducting thorough and complete investigations results in pre-trial resolution of cases which saves the County money by reducing the number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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
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	\$2,677,190
Total FTE	27.00	23.00	15.00		14.00	15.00

Sheriff Corrections

Fund Type: General Fund **\$21.58 M**

Budget Change: \$2,143,051



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 Budget
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	\$21,576,840
Total FTE	104.25	99.10	102.10		97.10	102.10

Sheriff

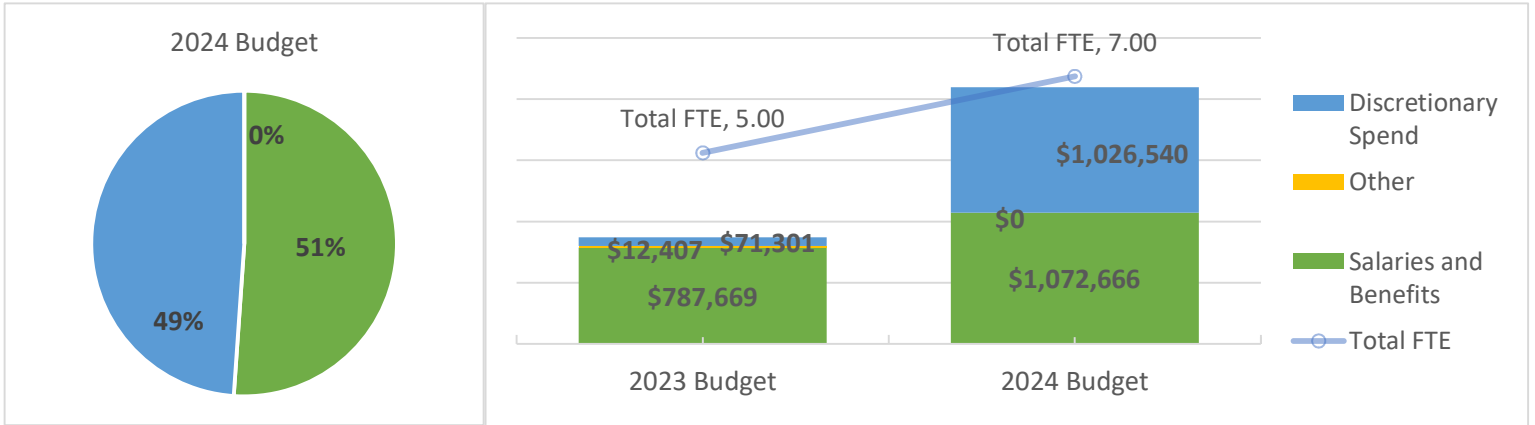
Office of Professional Standards

Fund Type: General Fund

\$2.10 M

Budget Change:

\$1,227,829



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

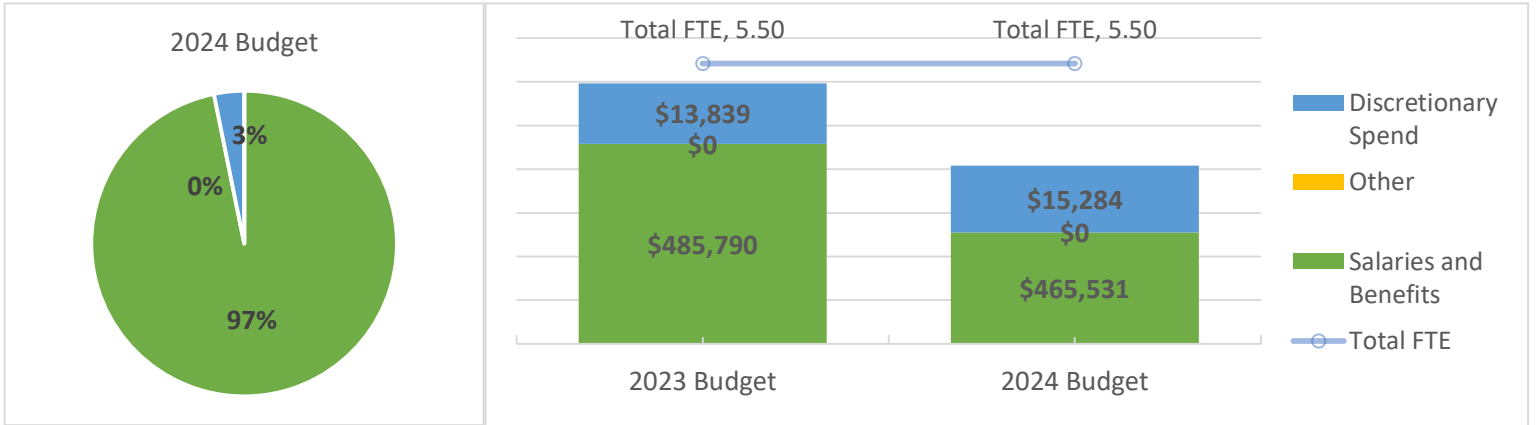
Because of well developed and nurtured partnerships we are able to provide high quality training that meets both internal and state mandated training requirements. This division also provides essential services for recruitment and retention as well as transparency, oversight and enforcement of the Office's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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$0	\$0	\$0	\$0	\$14,662	\$1,064,513
Expense	\$0	\$0	\$502,689	\$455,850	\$871,377	\$2,099,206
Total FTE	0.00	0.00	5.00		5.00	7.00

Sheriff

Court Security

Fund Type: General Fund **\$0.48 M**
 Budget Change: **-\$18,814**



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

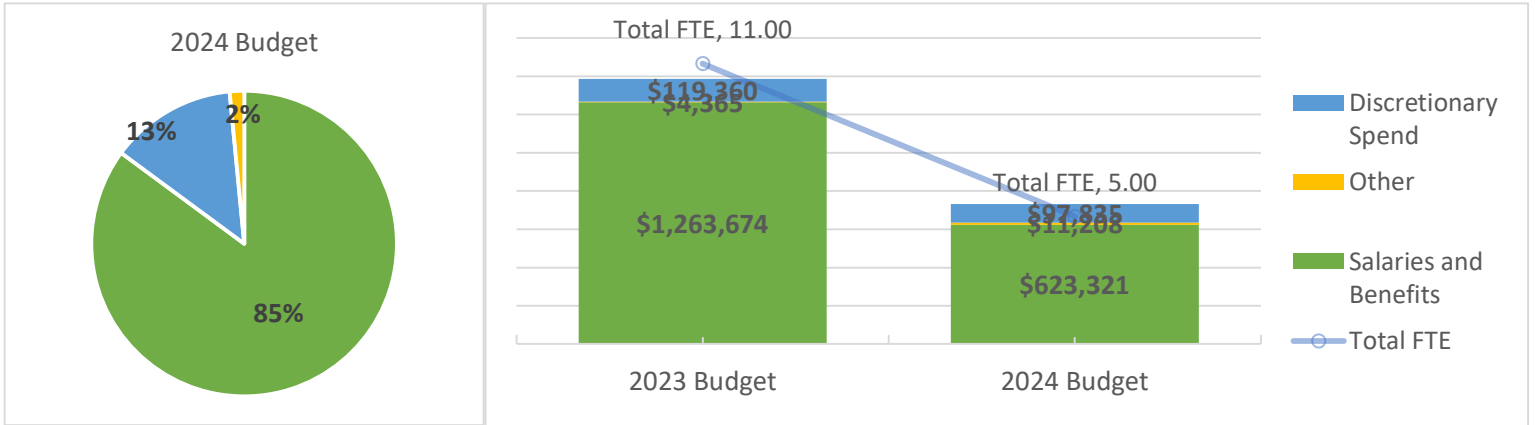
Eliminating the introduction of weapons to the courthouse, monitoring for safety, and responding when needed to a courtroom. Court security screens hundreds of people entering the courthouse each day.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$318,680	\$184,908	\$499,629	\$480,815
Total FTE	0.00	0.00	5.50		5.50	5.50

Sheriff Grants

Fund Type: General Fund **\$0.73 M**

Budget Change: -\$655,035



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.

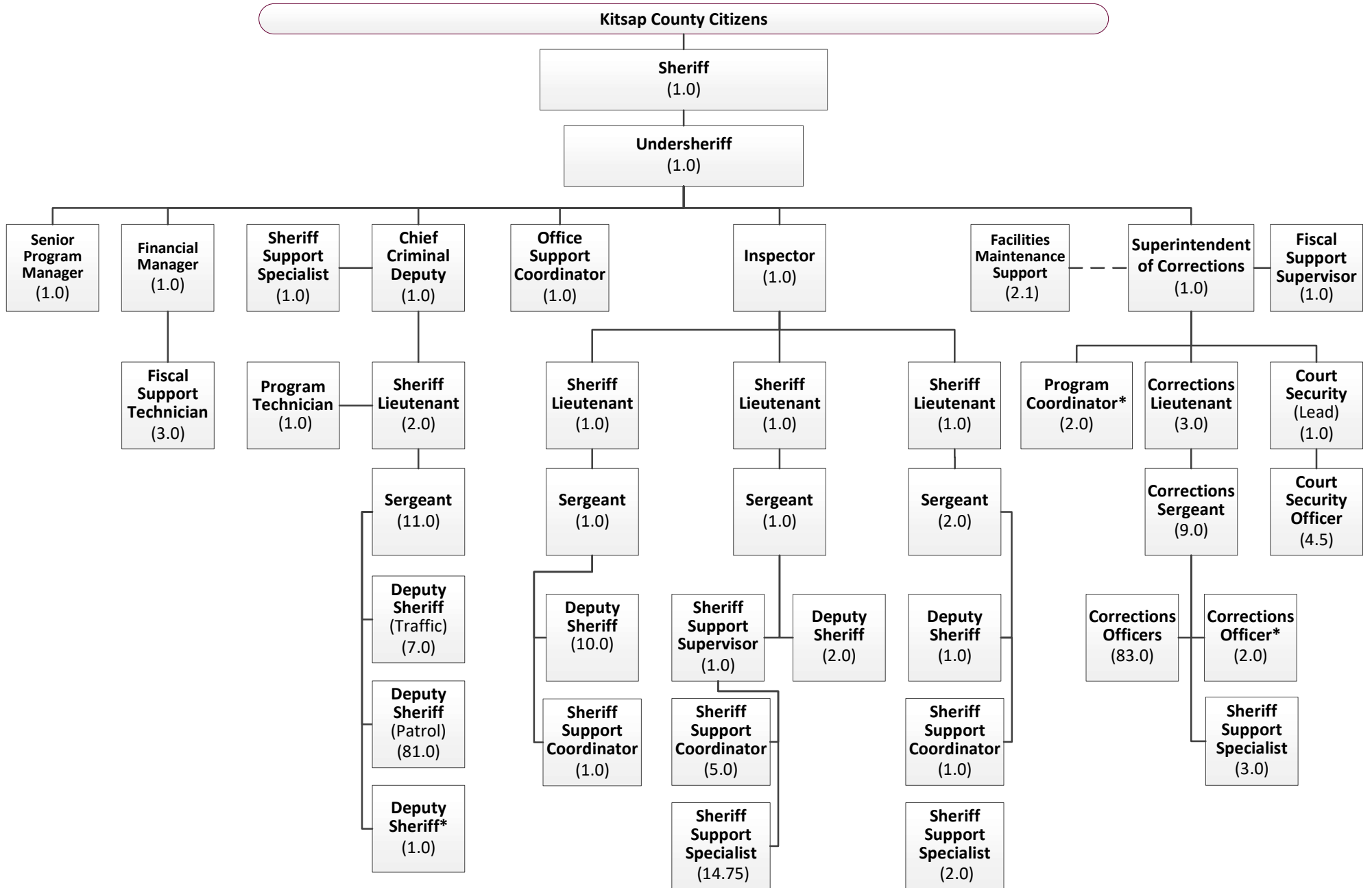
Results

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 Budget
Revenue	\$749,705	\$1,872,838	\$299,045	\$135,377	\$1,380,584	\$752,229
Expense	\$694,808	\$655,101	\$1,497,574	\$281,202	\$1,387,399	\$732,364
Total FTE	2.00	2.00	5.00		11.00	5.00



Sheriff's Office - 2024



*Mental Health Sales Tax Funded
FTE = 13.0

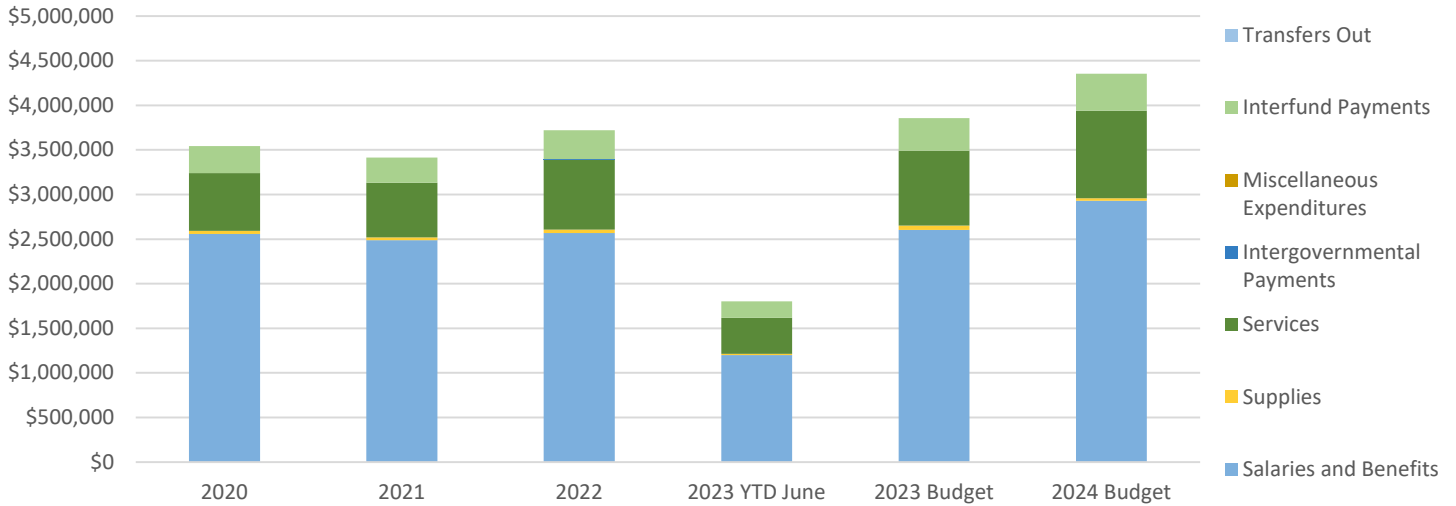
Superior Court

Elected Officials: Superior Court Judges

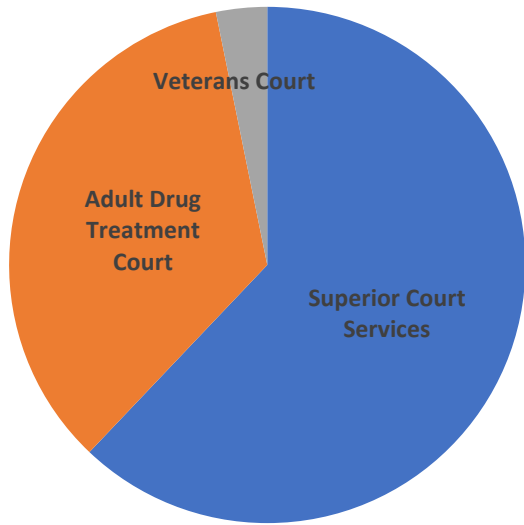
Mission: Superior Court is a court of general jurisdiction having original and appellate jurisdiction authorized by the Constitution and laws of the State of Washington. The Court fulfills its mission both traditionally and through time-tested and evidence-based alternatives including adult, family,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

Total Revenue	\$1.08 M
Total Expense	\$4.35 M
Total Budget Change	\$0.50 M
Total FTE	23.50

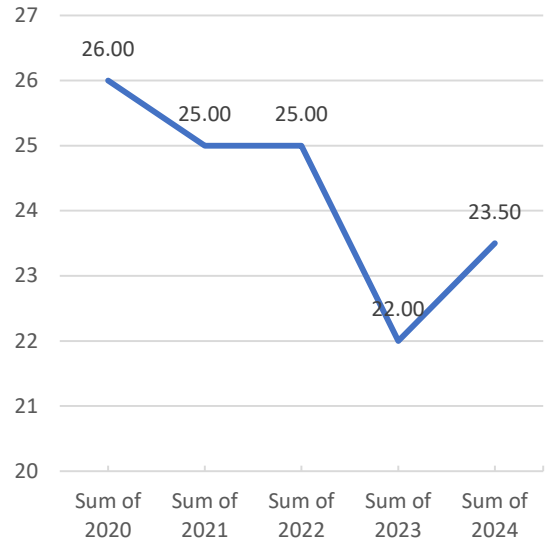
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$2,559,248	\$2,489,311	\$2,569,542	\$1,199,907	\$2,603,080	\$2,929,253	\$326,173
Discretionary Spend	\$682,168	\$644,192	\$826,067	\$419,474	\$886,336	\$1,012,089	\$125,753
Other	\$299,933	\$279,224	\$323,594	\$182,848	\$365,724	\$410,929	\$45,205

Superior Court

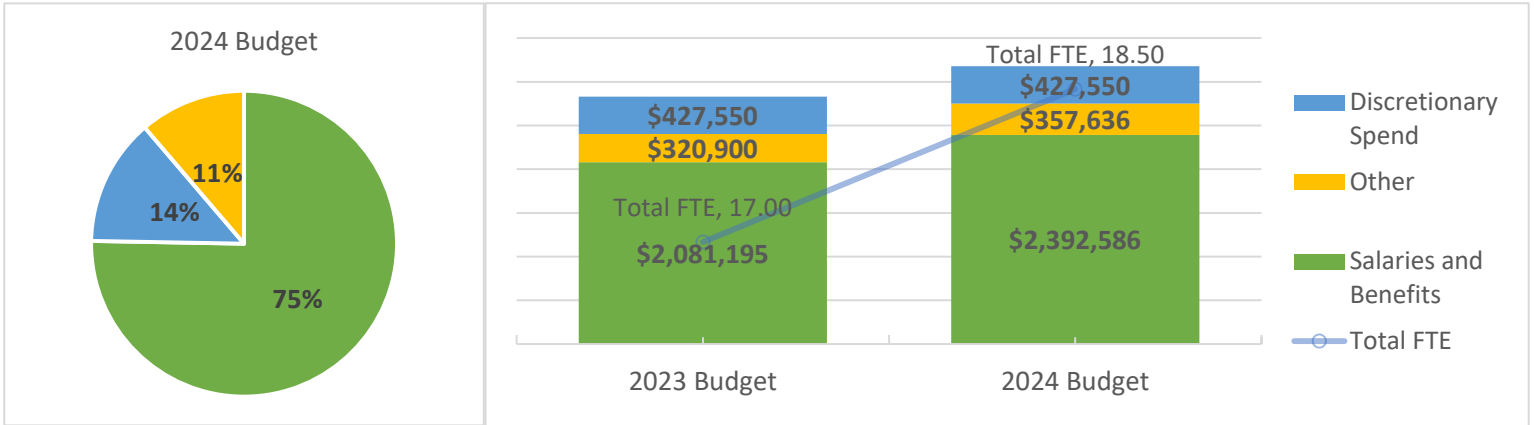
Fund Type: General Fund

\$3.18 M

Superior Court Services

Budget Change:

\$348,127



Purpose

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

Strategy

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

Results

In 2021, Superior Court held 9 criminal and civil jury trials; 93 criminal, civil, and family law non-jury trials; and over 22,700 non-trial hearings to resolve 7,345 cases. Jury trials were suspended for approx. half of 2021 due to the pandemic, and many hearings were conducted virtually. In 2022, the Superior Court held 16 criminal and civil jury trials; 103 criminal, civil, and family law non-jury trials; and, 21,975 non-trial hearings to resolve 6,297 cases.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$77,394	\$62,604	\$150,063	\$89,405	\$148,412	\$194,572
Expense	\$2,692,140	\$2,595,893	\$2,742,290	\$1,350,191	\$2,829,645	\$3,177,772
Total FTE	21.00	20.00	20.00		17.00	18.50

Superior Court

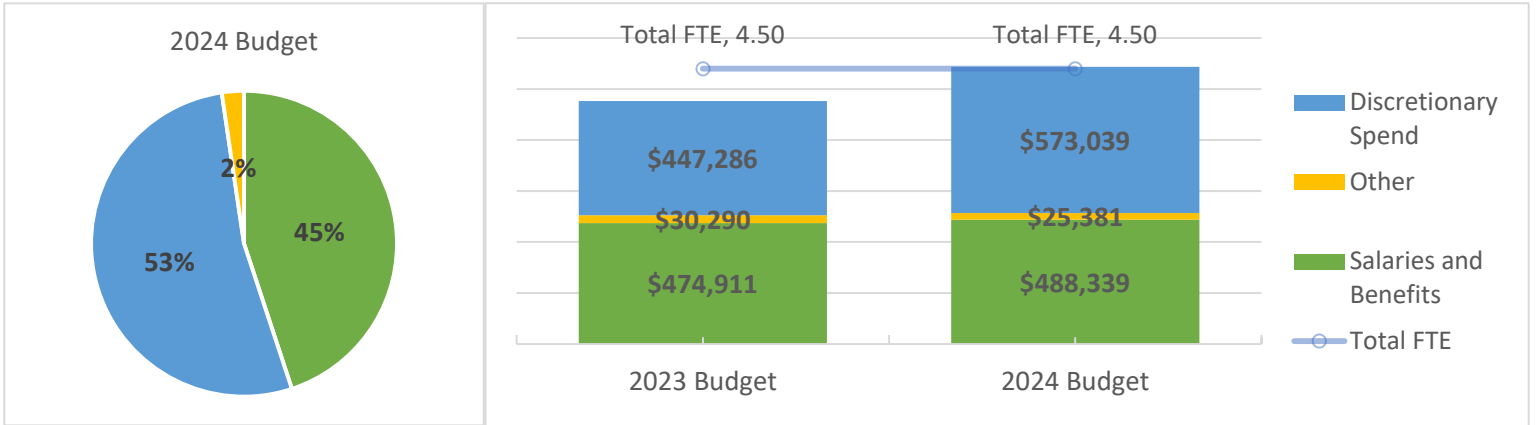
Fund Type: General Fund

\$1.09 M

Adult Drug Treatment Court

Budget Change:

\$134,272



Purpose

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

Strategy

The Drug Court program is designed to reduce/eliminate recidivism by providing treatment for individuals who engage in criminal activity to support substance abuse addiction. The program is focused on recovery and uses immediate sanctions (including jail time) to motivate participant compliance with recovery objectives. The Drug Court is supervised by a multidisciplinary team that includes prosecution, criminal defense, chemical dependency and mental health treatment, case management and an assigned judge. The Adult Drug Court is resourced to support a maximum capacity of 150 veterans at one time.

Results

The Drug Court team regularly re-examines the program to ensure it operates according to national best practice standards. From March 2020 through 2021, many program requirements, including weekly compliance check-ins, ongoing treatment sessions, MRT training, and weekly court hearings moved to a virtual delivery setting in direct response to COVID-19. In 2022, with several health and safety measures in place, the Court restored some in-person services.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$554,795	\$576,728	\$569,509	\$222,117	\$669,439	\$798,409
Expense	\$783,158	\$755,126	\$871,509	\$417,146	\$952,487	\$1,086,759
Total FTE	4.50	4.50	4.50		4.50	4.50

Superior Court

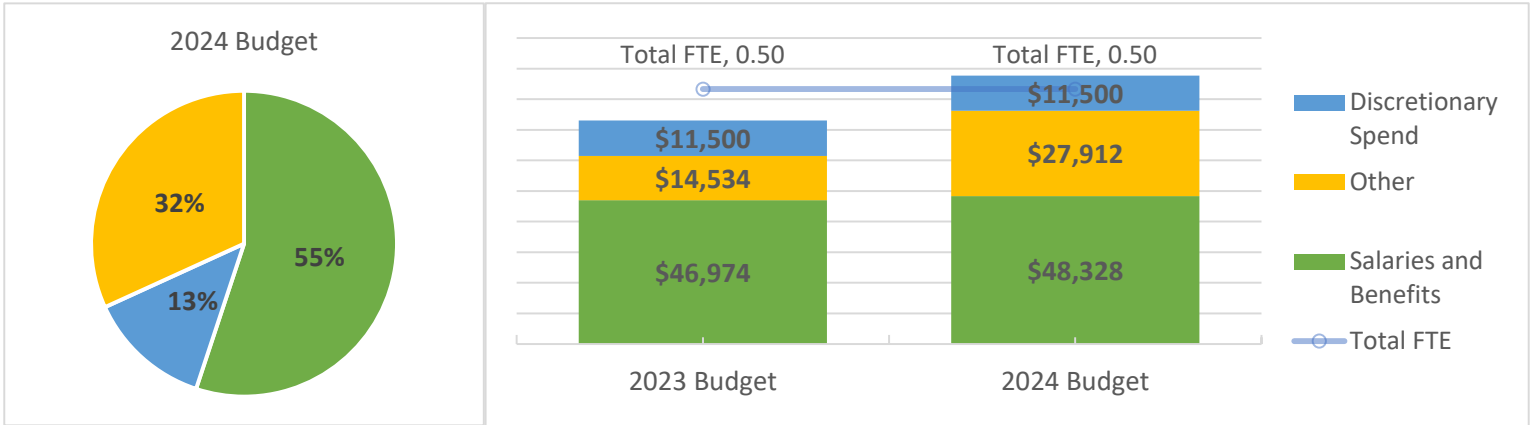
Fund Type: General Fund

\$0.09 M

Veterans Court

Budget Change:

\$14,732



Purpose

The purpose of the Veterans Treatment Court is to timely identify, assess, and engage military veterans who have entered the criminal justice system; and, to connect them with services necessary to address chemical dependency and mental health issues - thereby decreasing criminal activity and making the community safer. The Veterans Treatment Court team pursues all services for which veterans are eligible - including those available through the Veterans Administration and other various community programs - before accessing grant-funded services.

Strategy

The Veterans Treatment Court incorporates evidence-based practices and procedures, similar to the Adult Drug Court, with added capacity dedicated to military veterans in order to serve their unique needs. Such enhancements include specialized services through one or more clinical therapists who can holistically address co-occurring disorders (e.g., SUD-PTSD), specialized case management, and a full partnership with local veterans' offices that incorporate programs tailored to veterans. The Veterans Treatment Court is resourced to support a maximum capacity of 25 veterans at one time.

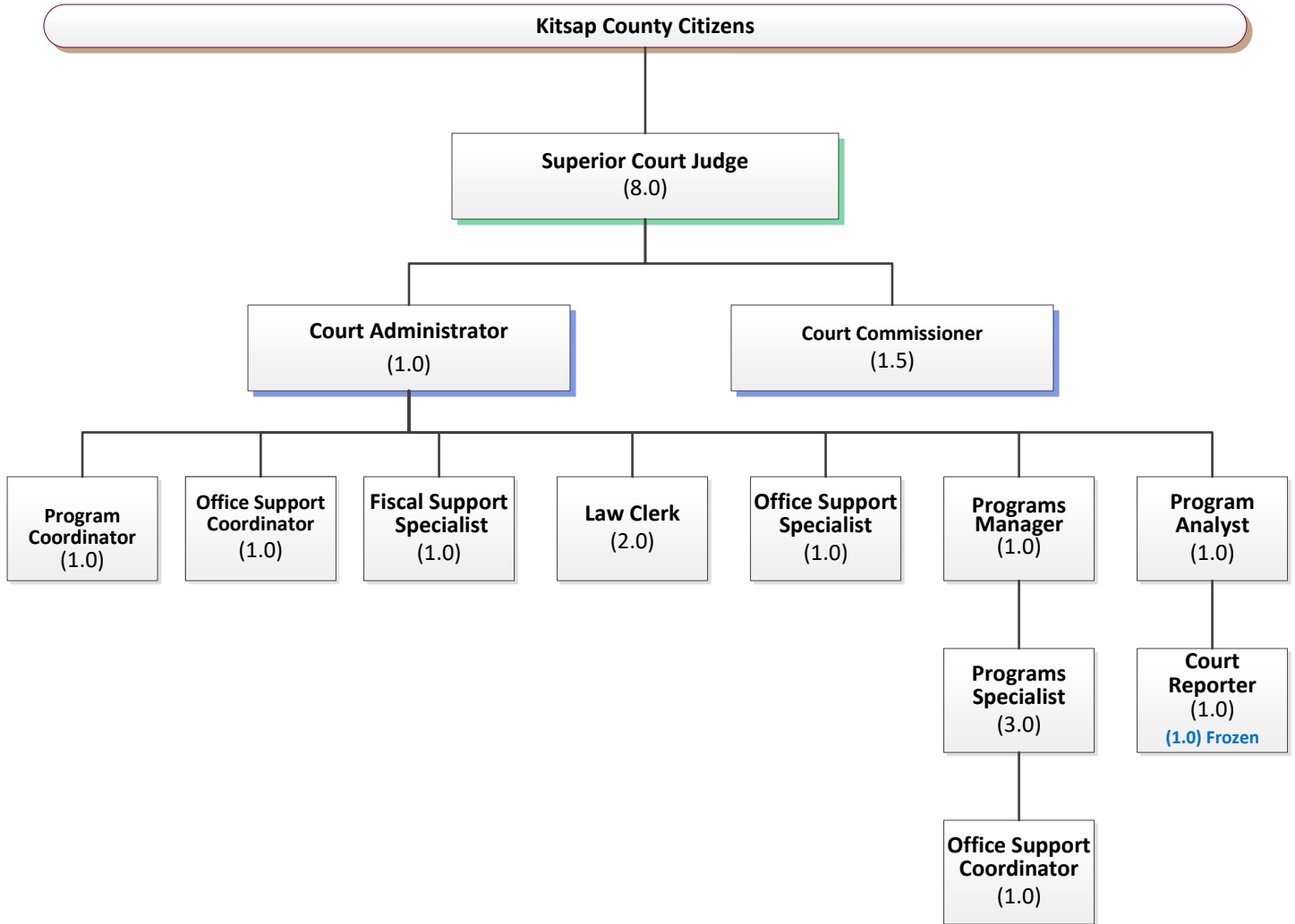
Results

The Veterans Treatment Court is an 18-month program. Operational changes are managed to ensure participants are effectively matched with available resources and services. From March 2020 through 2021, many treatment court requirements, including weekly participant compliance check-ins, ongoing treatment sessions, and weekly court hearings moved to a virtual delivery setting in response to COVID-19. In 2022, with several health and safety measures in place, some in-person services were restored.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$52,179	\$58,625	\$71,199	\$23,665	\$71,947	\$85,775
Expense	\$66,051	\$61,708	\$105,404	\$34,892	\$73,008	\$87,740
Total FTE	0.50	0.50	0.50		0.50	0.50



Superior Court - 2024



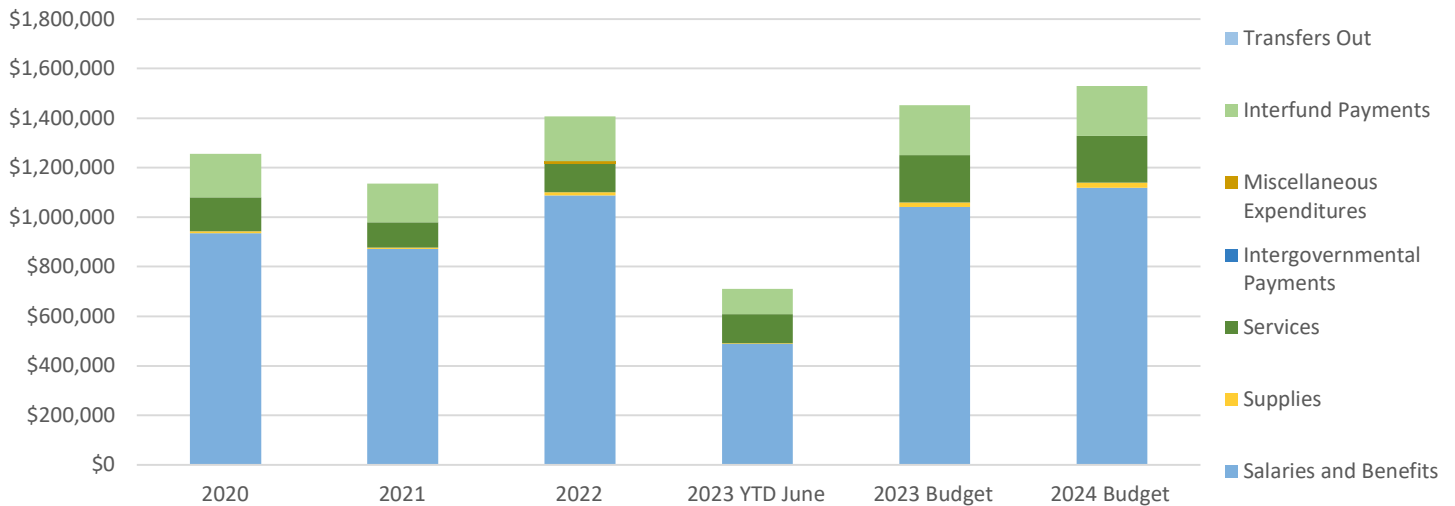
Treasurer

Elected Official: Pete Boissonneau

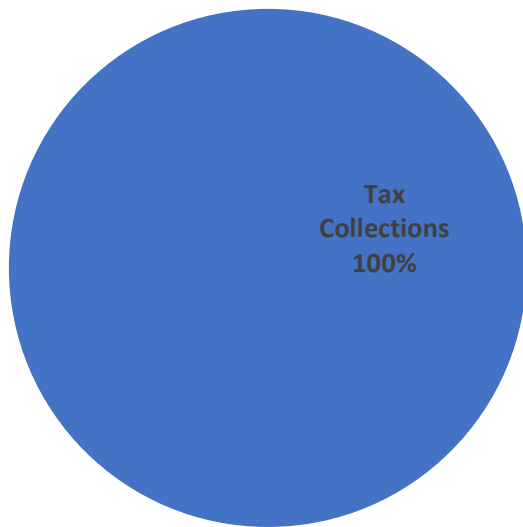
Mission: The Treasurer’s Office will efficiently and effectively collect and distribute taxes, monitor and service debt of the County and forty junior taxing districts, and safely invest excess cash.

Total Revenue	\$10.57 M
Total Expense	\$1.53 M
Total Budget Change	\$0.08 M
Total FTE	10.70

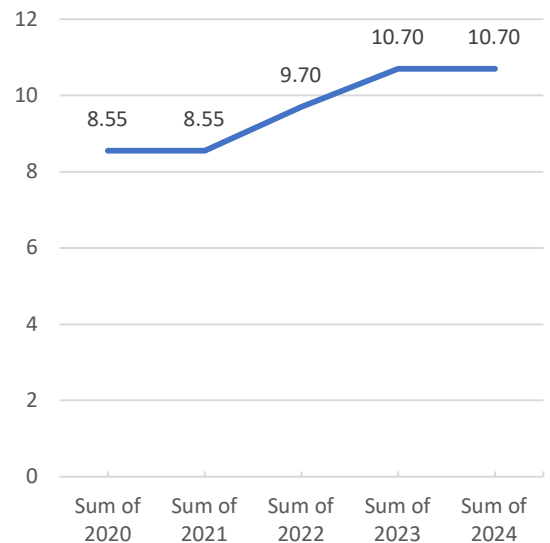
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$936,374	\$871,553	\$1,087,738	\$488,140	\$1,041,068	\$1,118,606	\$77,538
Discretionary Spend	\$143,586	\$108,415	\$138,781	\$121,160	\$209,413	\$209,413	\$0
Other	\$175,666	\$154,621	\$180,332	\$100,883	\$201,766	\$201,557	-\$209

Treasurer

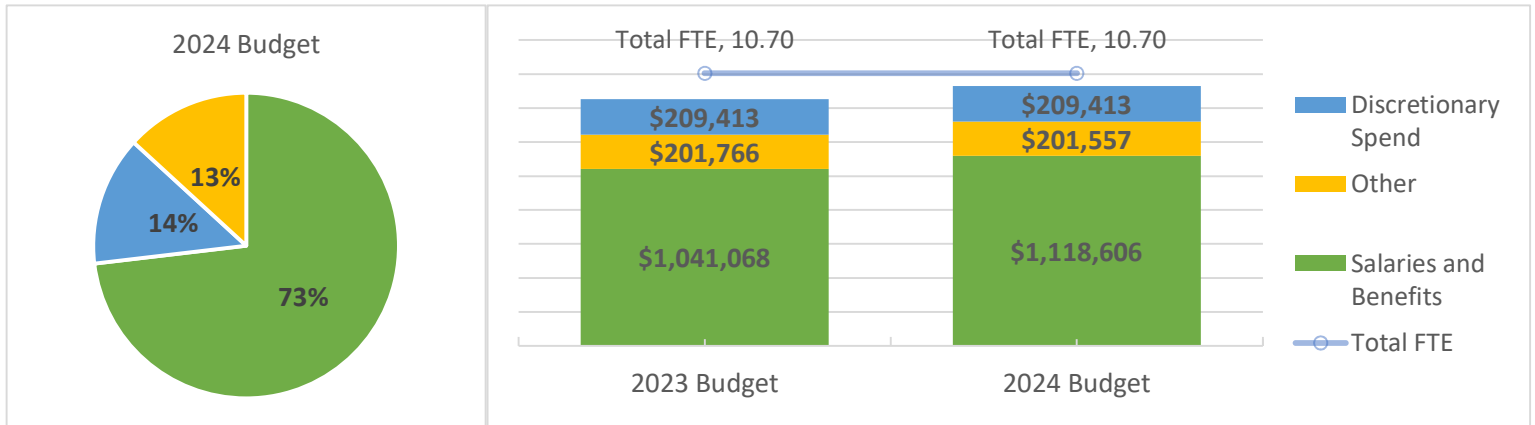
Fund Type: General Fund

\$1.53 M

Tax Collections

Budget Change:

\$77,329



Purpose

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

Strategy

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

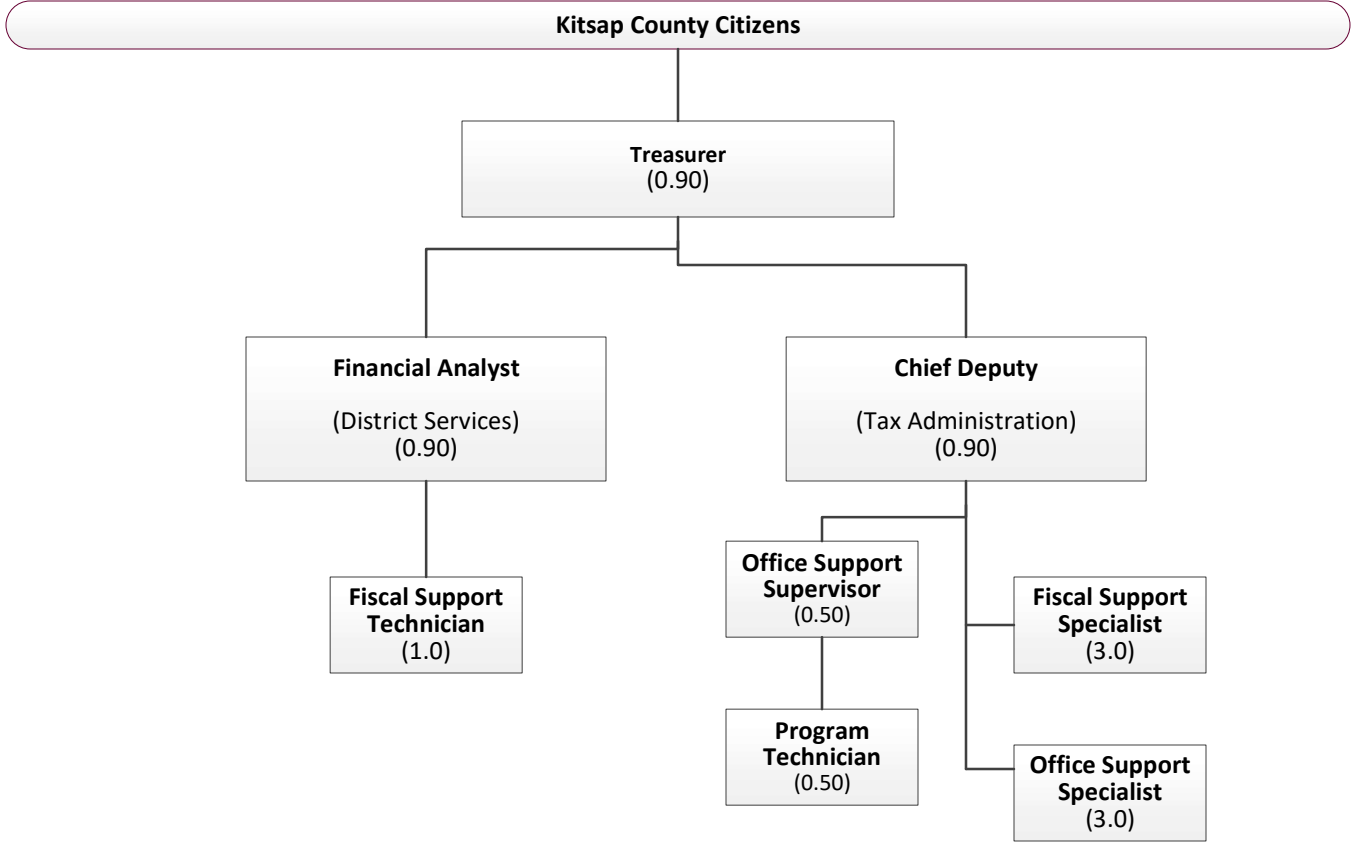
Results

Efficiencies and innovations include: (1) Development of delinquent payment plans resulted in fewer properties being subject to foreclosure. (2) Continue tax payment processing previously performed by utilizing a bank's Lock Box with a projected annual cost of \$47,946, plus payments typically processed the same day they're received. (3) Effective May 2023 reduced investment pooling fees to departments and districts by 37.5%. (4) Effective 2023 adding a no fee option when paying property taxes by electronic check in addition to paying in person.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$4,487,367	\$4,099,767	\$6,077,282	\$7,066,378	\$3,756,750	\$10,565,650
Expense	\$1,255,626	\$1,134,589	\$1,406,851	\$710,183	\$1,452,247	\$1,529,576
Total FTE	8.55	8.55	9.70		10.70	10.70



Treasurer's Office - 2024





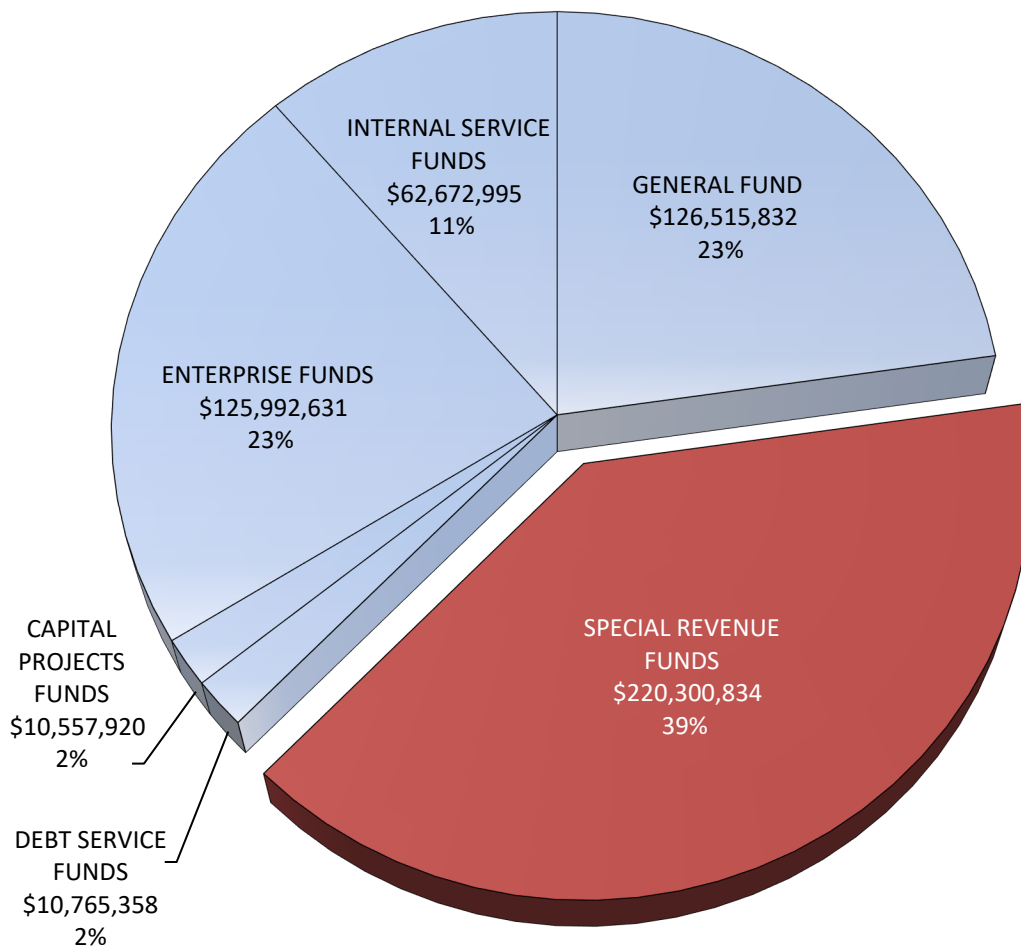
OTHER GENERAL FUND APPROPRIATIONS

Cost Center Number and Name

2024 Budget

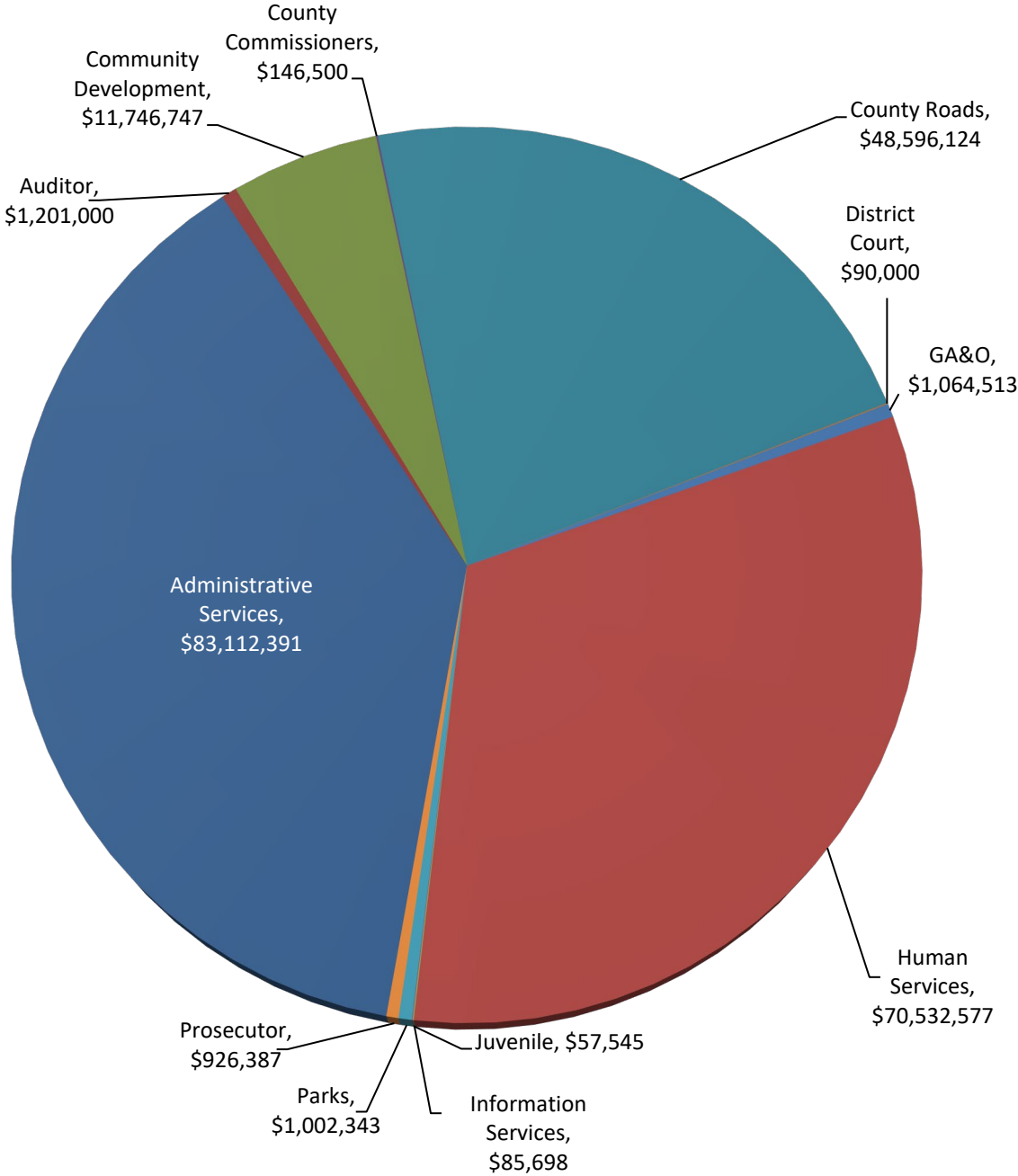
9012 - Council For Human Rights	\$ 1,500.00
9251 - GA&O Administration	\$ 5,312,788.00
9257 - GA&O Health & Human Services	\$ 1,545,041.00
9258 - GA&O Community Service	\$ 55,790.00
TOTAL OTHER GENERAL FUND APPROPRIATIONS	\$ 6,915,119.00

SPECIAL REVENUE FUNDS



Special Revenue Funds

\$220,300,834



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

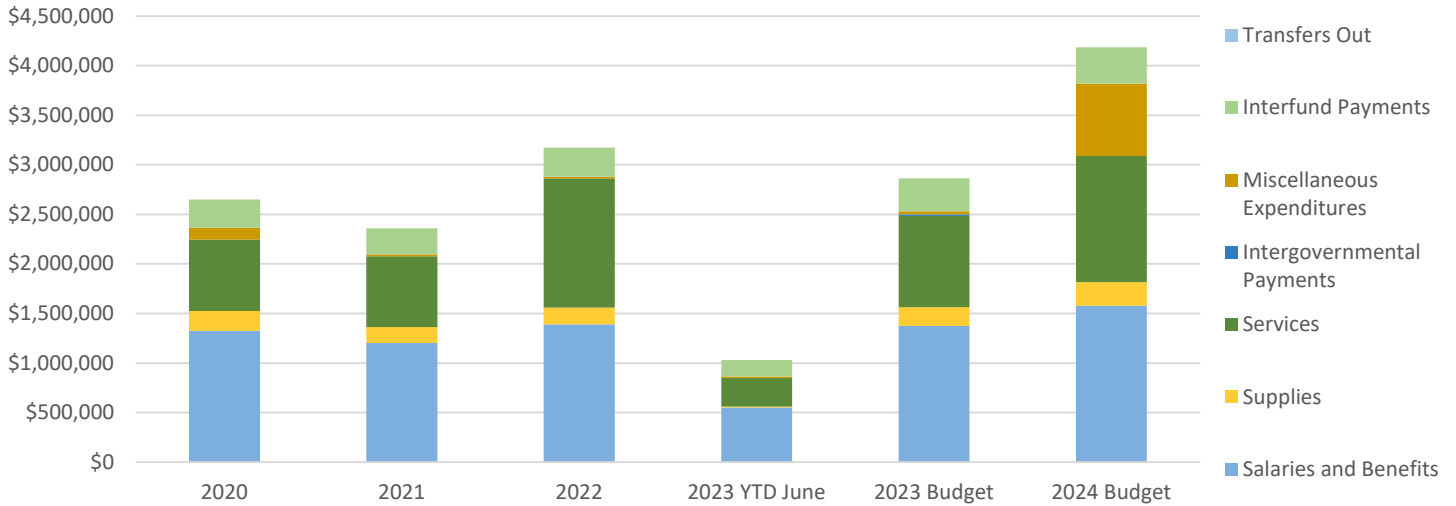
Auditor - Other Funds

Elected Official: Paul Andrews

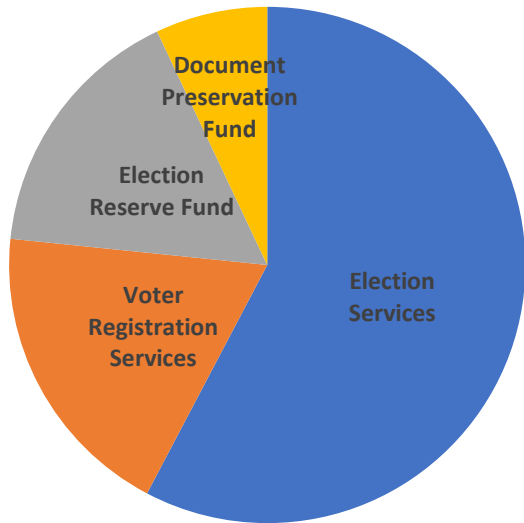
Mission: Serving the people of Kitsap County by providing essential services in a manner that ensures quality, accountability, and accessibility.

Total Revenue	\$3.60 M
Total Expense	\$4.18 M
Total Budget Change	\$1.32 M
Total FTE	10.45

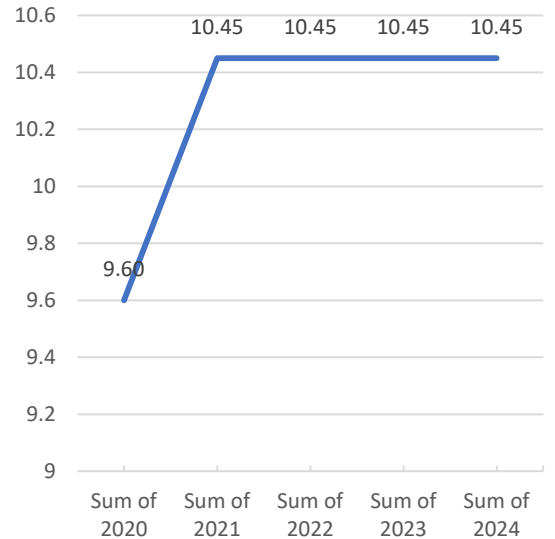
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$1,325,774	\$1,203,398	\$1,389,972	\$549,185	\$1,372,941	\$1,577,390	\$204,449
Discretionary Spend	\$1,038,862	\$892,195	\$1,488,730	\$316,162	\$1,159,050	\$2,241,650	\$1,082,600
Other	\$284,122	\$262,792	\$294,158	\$165,353	\$330,105	\$365,720	\$35,615

Auditor

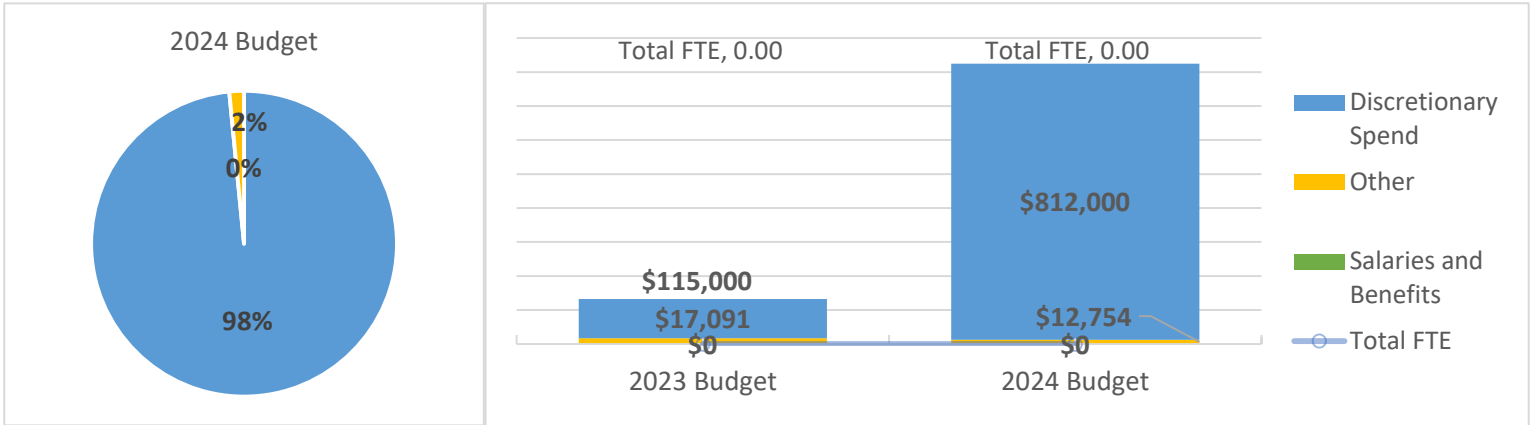
Election Reserve Fund

Fund Type: Special Revenue Fund

\$0.82 M

Budget Change:

\$692,663



Purpose

In 1973, Kitsap County established this fund to provide for the purchase of election machinery and equipment. Fifteen percent of election and voter registration expenses are used to purchase election supplies and to replace computer systems needed to conduct elections.

Strategy

We use long range planning to replace election equipment and systems as new laws are passed and the life expectancy of computer systems are exceeded.

Results

Fund balance has been maintained by moving non-capital operational expenses out of the fund. We have been able to install eleven new ballot drop-boxes, and replace the nine-year-old ballot scanning and sorting machine in 2019, without the use of General Fund dollars.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$499,937	\$301,624	\$418,032	\$36,486	\$315,000	\$449,966
Expense	\$166,415	\$119,991	\$80,318	\$96,213	\$132,091	\$824,754
Total FTE	0.00	0.00	0.00		0.00	0.00

Auditor

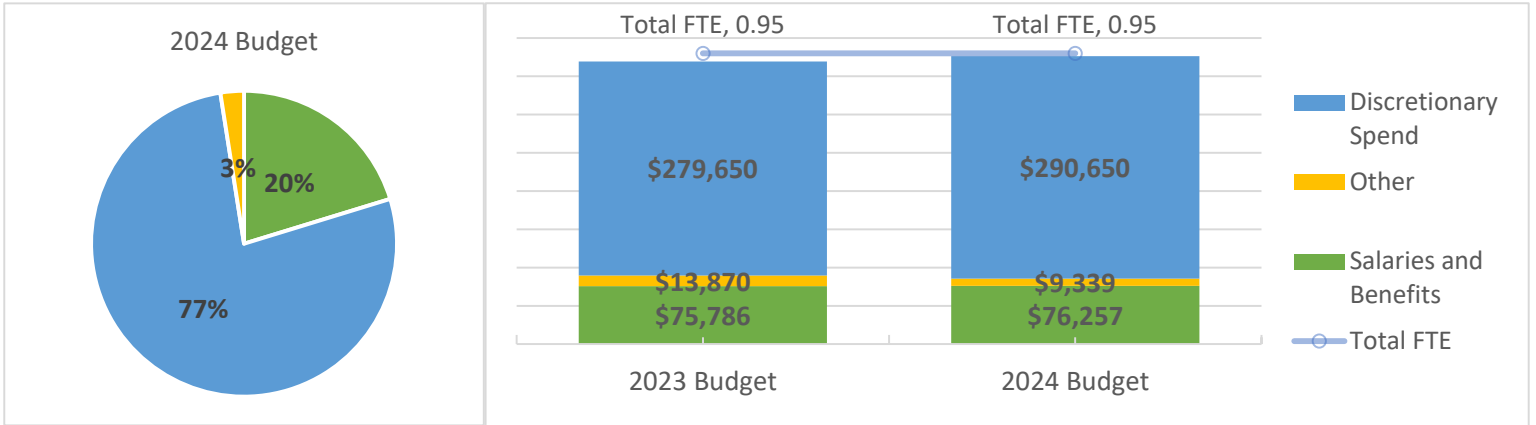
Fund Type: Special Revenue Fund

\$0.38 M

Document Preservation Fund

Budget Change:

\$6,940



Purpose

In 1989, Washington State established the Document Preservation fund in order to preserve and save historical documents with permanent retention requirements in all County offices and departments.

Strategy

Revenues into this fund are regularly monitored to ensure stability and to provide for the preservation of records into the future.

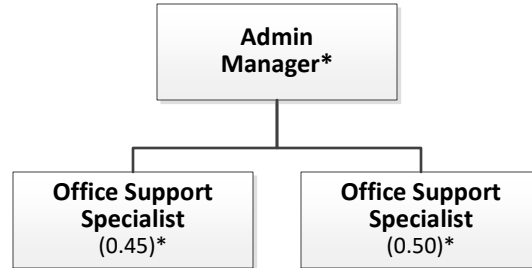
Results

Continued updating of document scanning and recording equipment and systems for efficient and effective document preservation.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$275,089	\$335,129	\$233,619	\$36,830	\$230,000	\$170,000
Expense	\$112,947	\$174,007	\$282,242	\$34,920	\$369,306	\$376,246
Total FTE	1.10	0.95	0.95		0.95	0.95



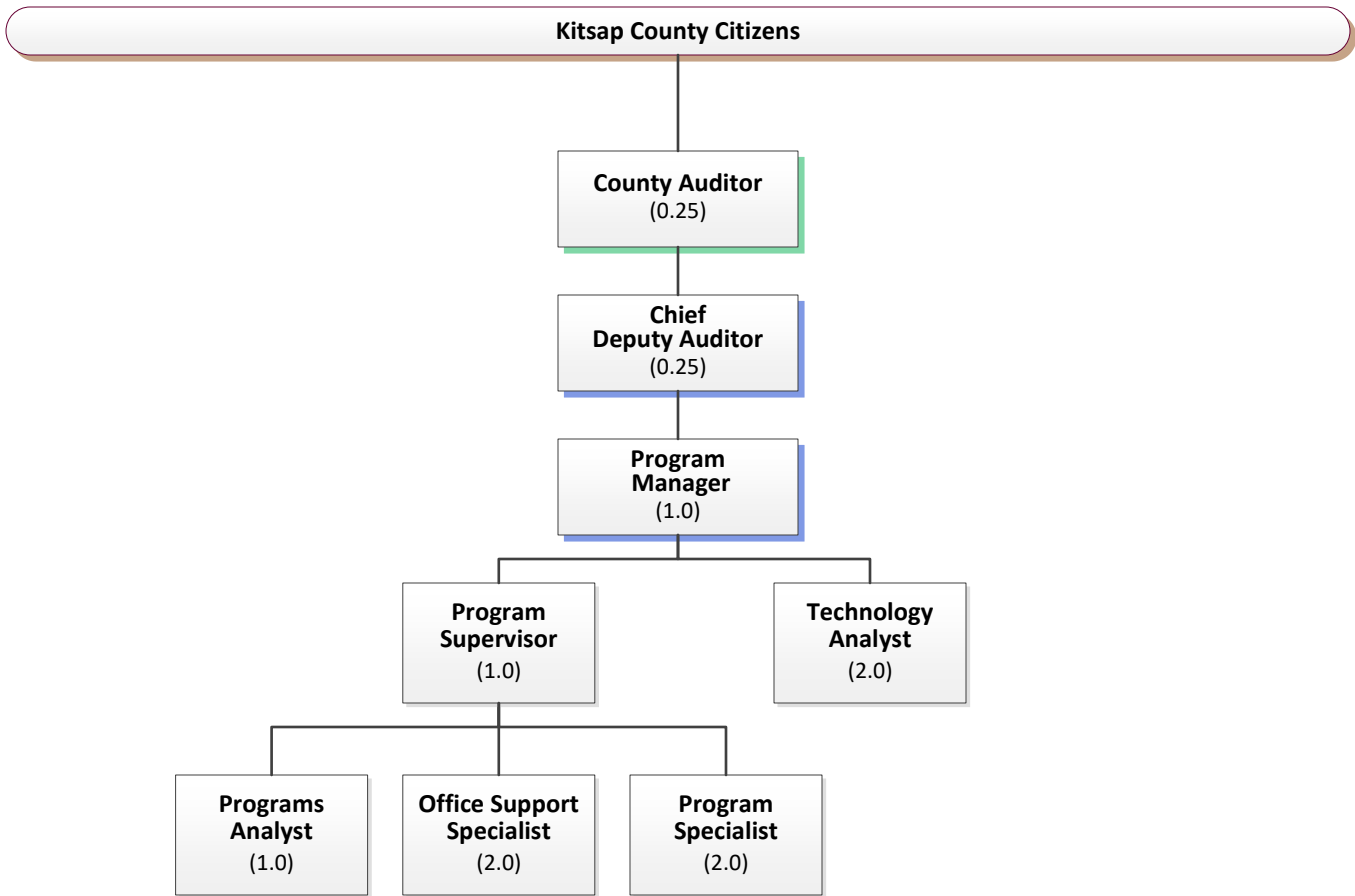
Auditor Special Revenue Funds - 2024



*Position is funded by the General Fund



Elections Division – 2024



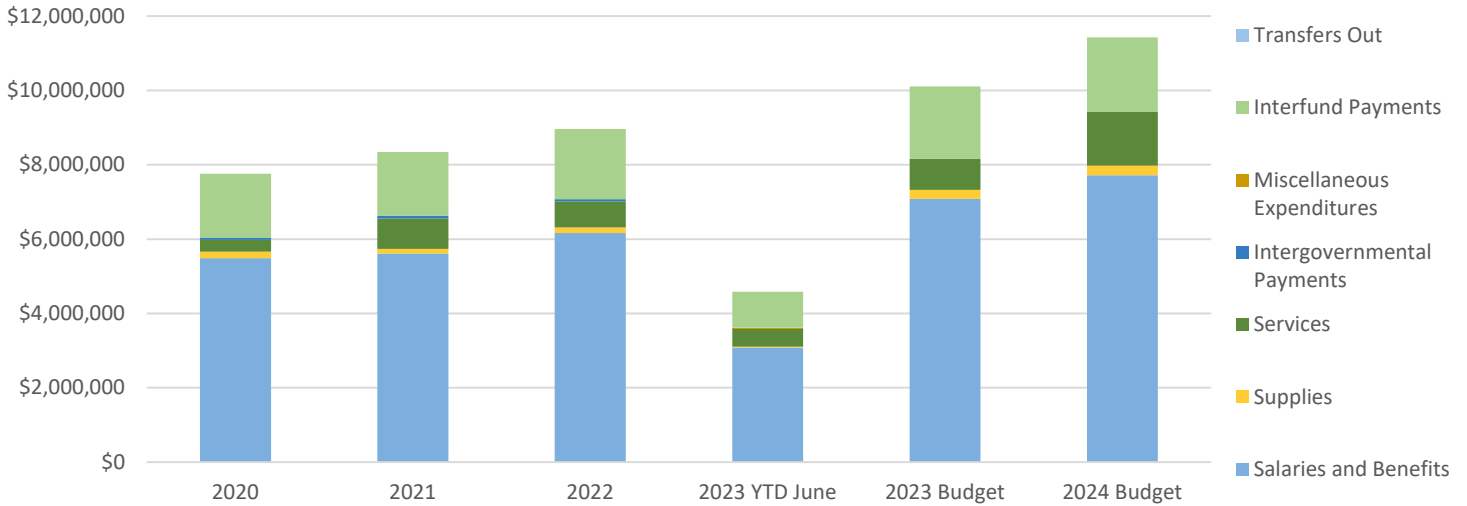
Community Development - Special Revenue Funds

Appointed Official: Jeff Rimack

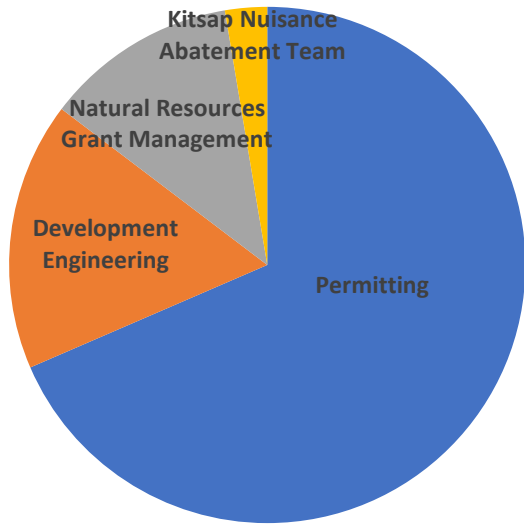
Mission: To work collaboratively with customers on development projects to ensure they result code compliant, environmentally sound, and affordable communities.

Total Revenue	\$12.28 M
Total Expense	\$11.42 M
Total Budget Change	\$0.86 M
Total FTE	64.30

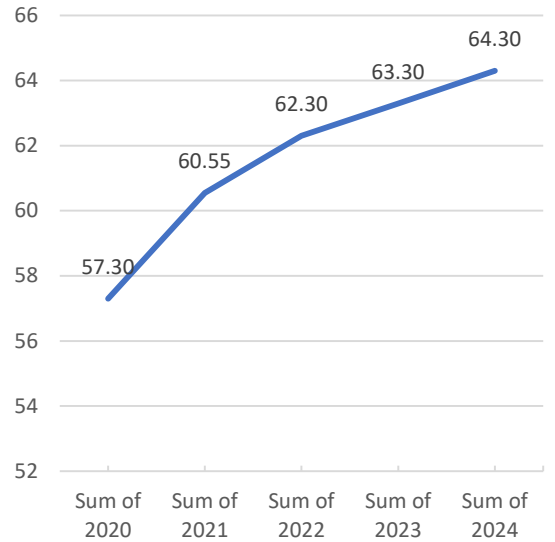
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$5,490,645	\$5,609,446	\$6,161,694	\$3,084,531	\$7,081,711	\$7,715,085	\$633,374
Discretionary Spend	\$540,176	\$1,024,423	\$910,559	\$530,676	\$1,080,333	\$1,713,845	\$633,512
Other	\$1,724,438	\$1,709,169	\$1,893,102	\$965,412	\$1,943,799	\$1,995,428	\$51,629

Community Development

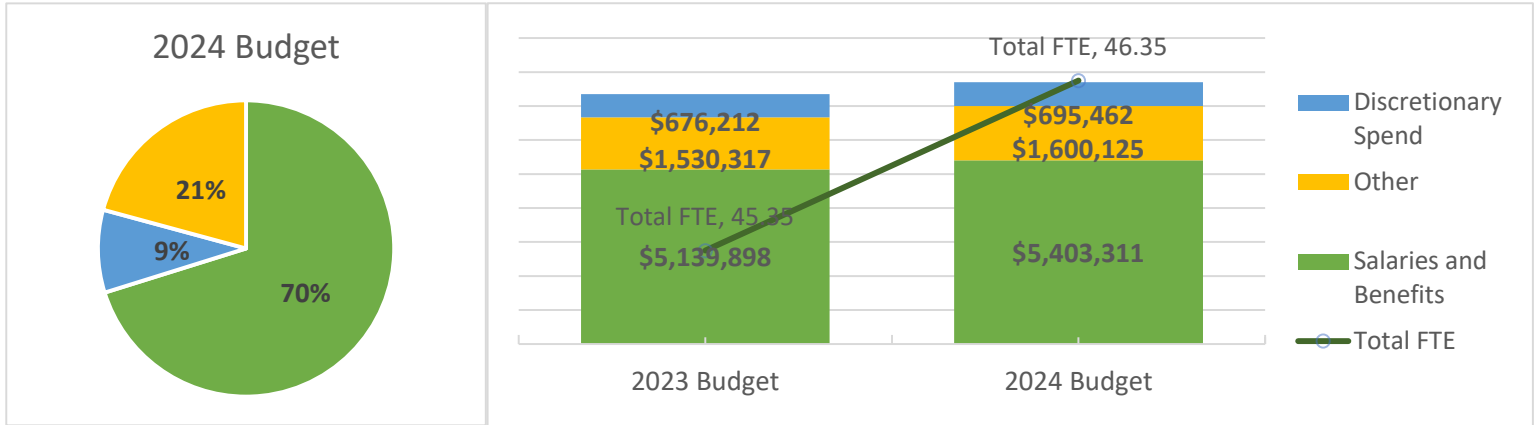
Fund Type: Special Revenue Fund

\$7.70 M

Permitting

Budget Change:

\$352,471



Purpose

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

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

Strategy

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

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

Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$6,139,075	\$6,791,146	\$8,249,193	\$3,705,088	\$7,640,344	\$8,540,111
Expense	\$5,601,981	\$5,817,584	\$6,078,002	\$3,119,750	\$7,346,427	\$7,698,898
Total FTE	39.95	42.50	44.35		45.35	46.35

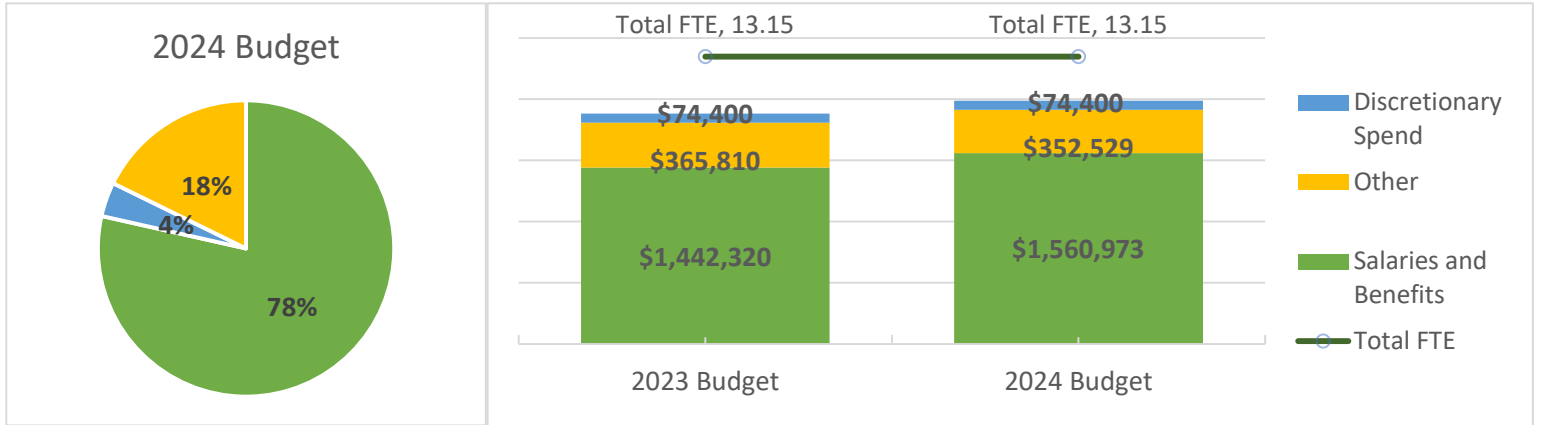
Community Development

Development Engineering

Fund Type: Special Revenue Fund

\$1.99 M

Budget Change: \$105,372



Purpose

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

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

Strategy

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

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

Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$1,450,942	\$1,502,067	\$1,819,483	\$292,611	\$1,890,676	\$2,000,589
Expense	\$1,450,942	\$1,502,067	\$1,819,483	\$847,491	\$1,882,530	\$1,987,902
Total FTE	12.35	13.00	12.15		13.15	13.15

Community Development

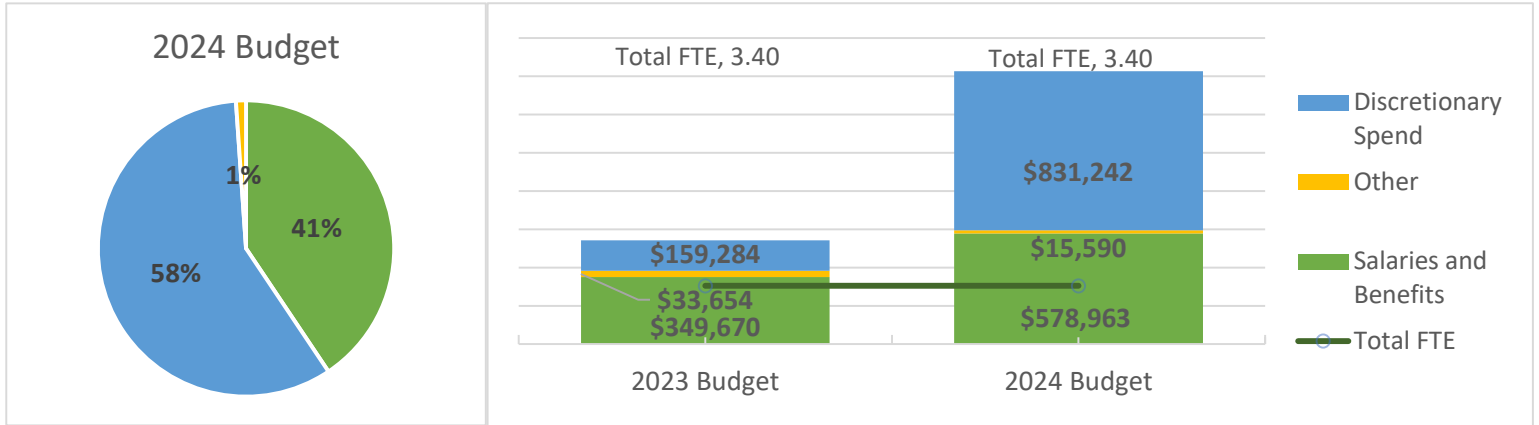
Fund Type: Special Revenue Fund

\$1.43 M

Natural Resources Grant Management

Budget Change:

\$883,187



Purpose

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

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

Strategy

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

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

Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$689,127	\$1,000,087	\$1,006,516	\$500,928	\$545,011	\$1,429,209
Expense	\$689,127	\$1,000,531	\$998,194	\$510,700	\$542,608	\$1,425,795
Total FTE	5.00	4.65	4.40		3.40	3.40

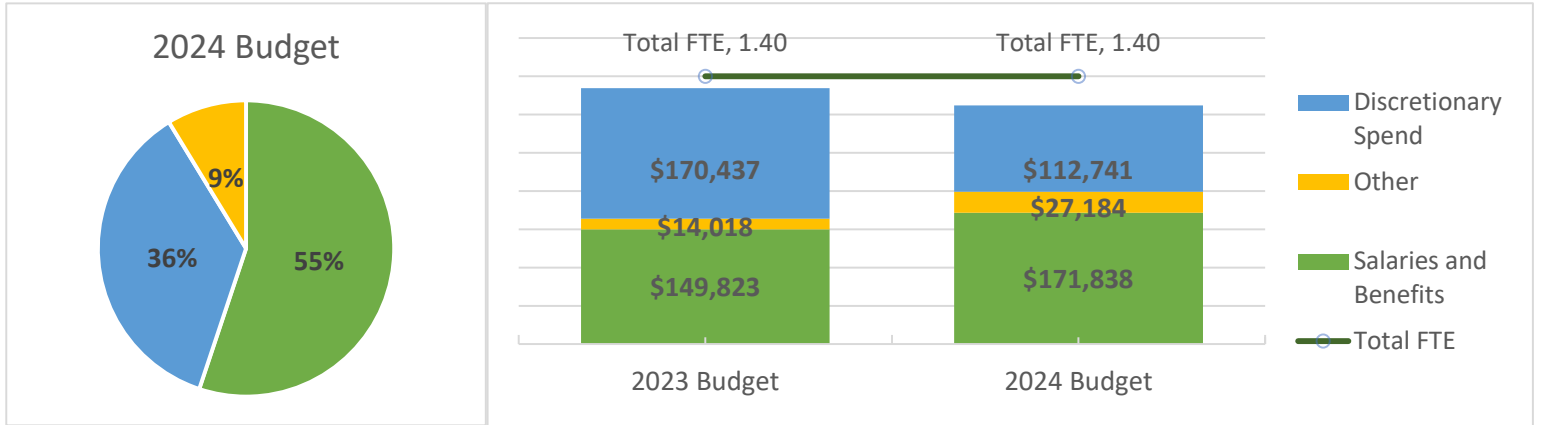
Community Development

Fund Type: Special Revenue Fund

\$0.31 M

Kitsap Nuisance Abatement Team

Budget Change: -\$22,515



Purpose

The Department of Community Development is the lead agency for the Kitsap Nuisance Abatement Team (KNAT). KNAT is comprised of representatives from various county departments, elected offices, and outside agencies including the Kitsap County Department of Public Works, Kitsap County Prosecutor, Kitsap County Sheriff, Kitsap County Animal Control, Kitsap Public Health District, the Washington State Patrol and others that collaborate to abate chronic nuisance properties.

Strategy

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

- Provide assistance and incentives for owners and responsible parties to voluntarily abate and maintain properties nuisance free;
- Maintain a general overview of nuisance properties, monitoring their progress towards abatement and dedicating collective resources in a manner that creates the greatest positive impact for affected communities; and
- Recover costs of public funds expended for abatements whenever possible.

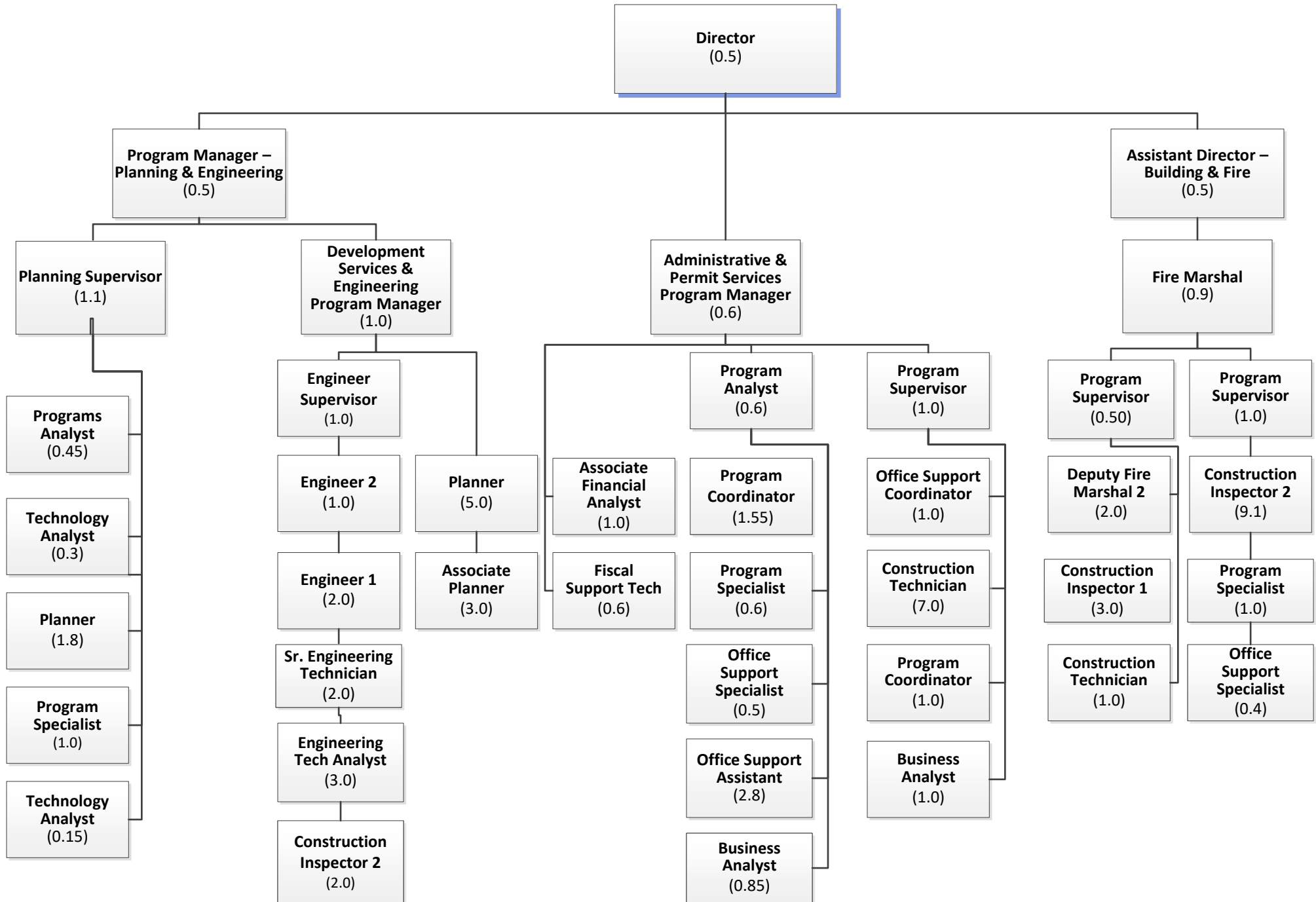
Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$58,068	\$57,974	\$185,035	\$5,397	\$334,278	\$311,763
Expense	\$13,210	\$22,856	\$69,676	\$102,677	\$334,278	\$311,763
Total FTE	0.00	0.40	1.40		1.40	1.40



Community Development Department – 2024 Special Revenue Fund



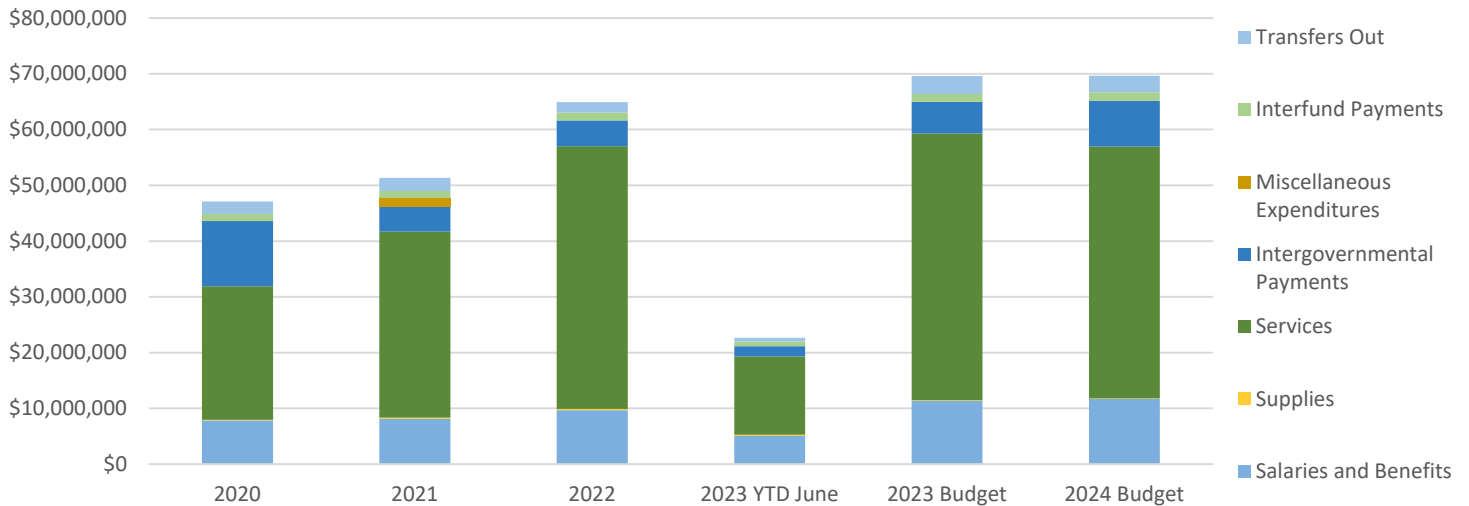
Human Services - Special Revenue Funds

Appointed Official: Doug Washburn

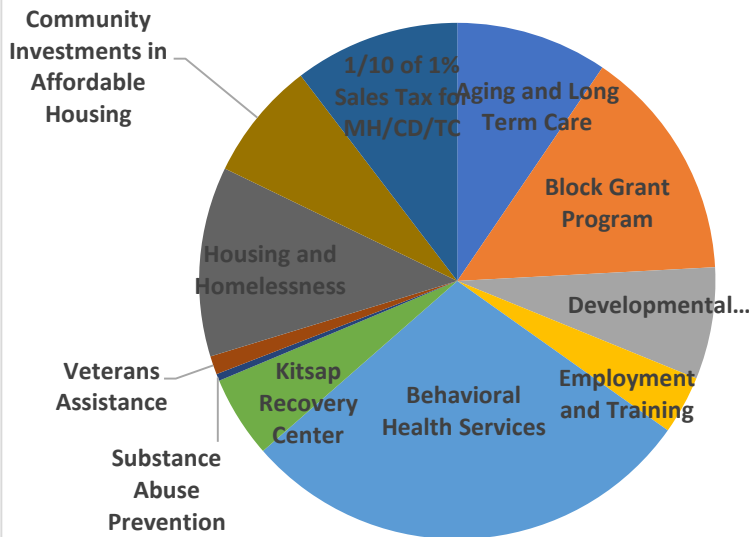
Mission: Serve the community by providing superior and responsive services and supports to develop, fund, coordinate, and deliver essential and effective human services that address individual and community needs, preserve the rights and dignity of those they serve, and promote the health and well-being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

Total Revenue	\$69.66 M
Total Expense	\$69.66 M
Total Budget Change	\$0.03 M
Total FTE	109.97

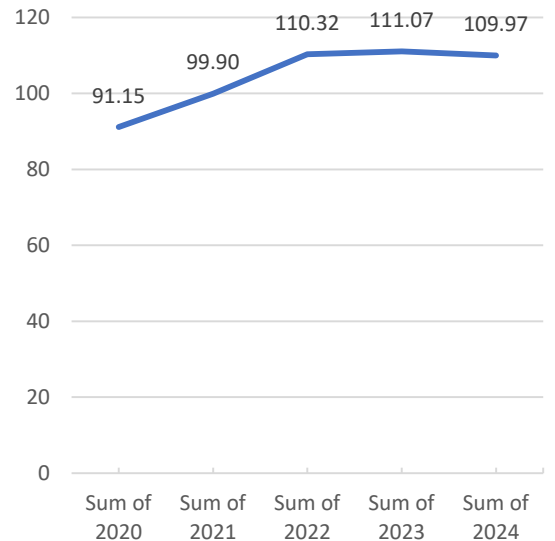
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$7,830,973	\$8,122,409	\$9,669,427	\$5,025,980	\$11,328,576	\$11,664,055	\$335,479
Discretionary Spend	\$35,774,842	\$39,598,456	\$51,990,655	\$16,138,619	\$53,677,197	\$53,485,187	-\$192,010
Other	\$3,500,529	\$3,610,643	\$3,272,308	\$1,480,743	\$4,627,027	\$4,515,335	-\$111,692

Human Services

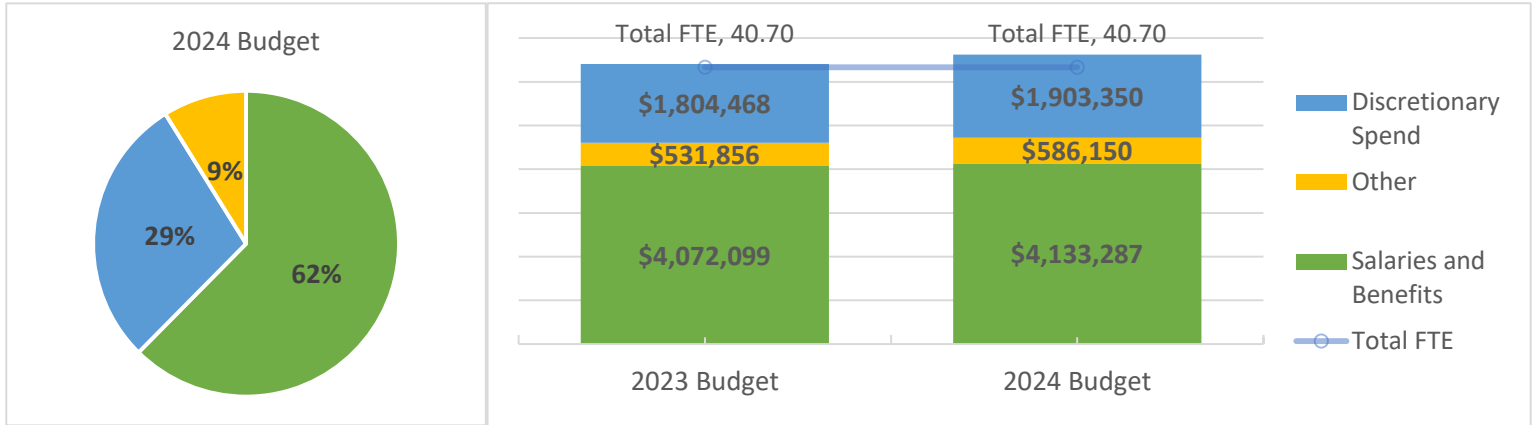
Fund Type: Special Revenue Fund

\$6.62 M

Aging and Long Term Care

Budget Change:

\$214,364



Purpose

The Aging and Long Term Care program promotes the well-being of older adults, younger adults with disabilities, and their caregivers. Over 6,000 Kitsap County residents are served directly by ALTC employees or by local network agencies with funding provided through the State’s Aging and Long Term Support Administration. ALTC provides the following programs: senior information and assistance, Community First Choice and COPES community-based long term care case management, family caregiver support, Medicaid alternative care and tailored services for older adults case management, long term care ombudsman, health home care coordination and dementia support. Services provided include: nutrition, behavioral health counseling, senior and caregiver legal assistance, kinship caregivers support, caregiver education and workshops, adult daycare/adult day health, respite care coordination, dementia consultation, early memory loss, and support groups.

Strategy

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

Results

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

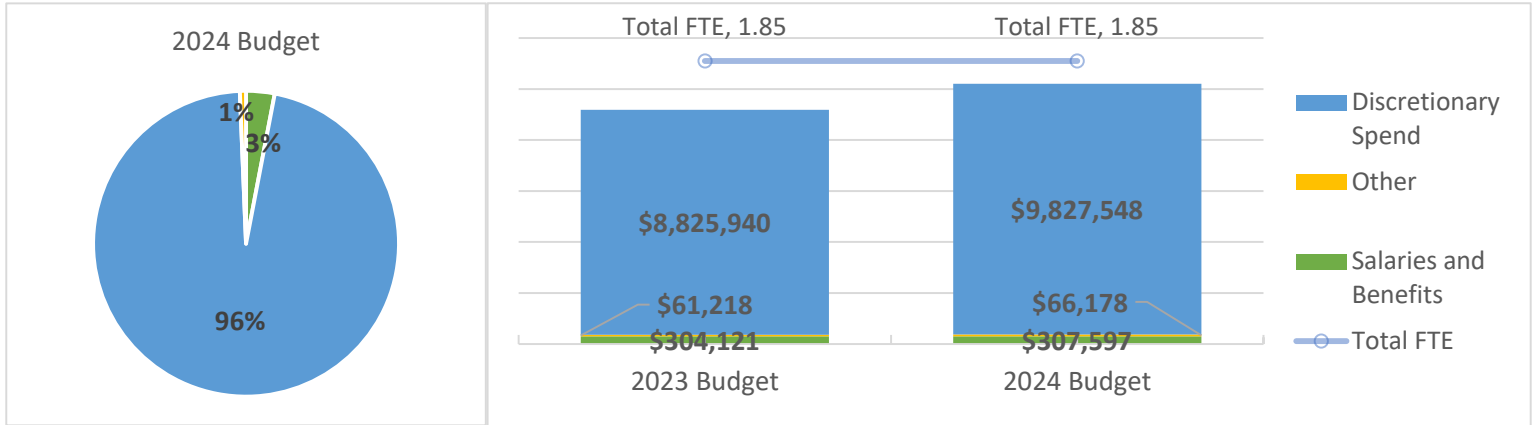
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$4,788,933	\$5,214,454	\$5,305,524	\$2,133,561	\$6,408,423	\$6,622,787
Expense	\$4,326,071	\$4,696,273	\$5,029,656	\$2,539,040	\$6,408,423	\$6,622,787
Total FTE	34.65	36.70	40.95		40.70	40.70

Human Services

Fund Type: Special Revenue Fund **\$10.20 M**

Block Grant Program

Budget Change: \$1,010,044



Purpose

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

Strategy

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

Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$2,879,675	\$2,128,878	\$2,158,113	\$566,831	\$9,191,279	\$10,201,323
Expense	\$2,415,770	\$2,143,695	\$1,977,111	\$825,820	\$9,191,279	\$10,201,323
Total FTE	1.85	1.85	1.85		1.85	1.85

Human Services

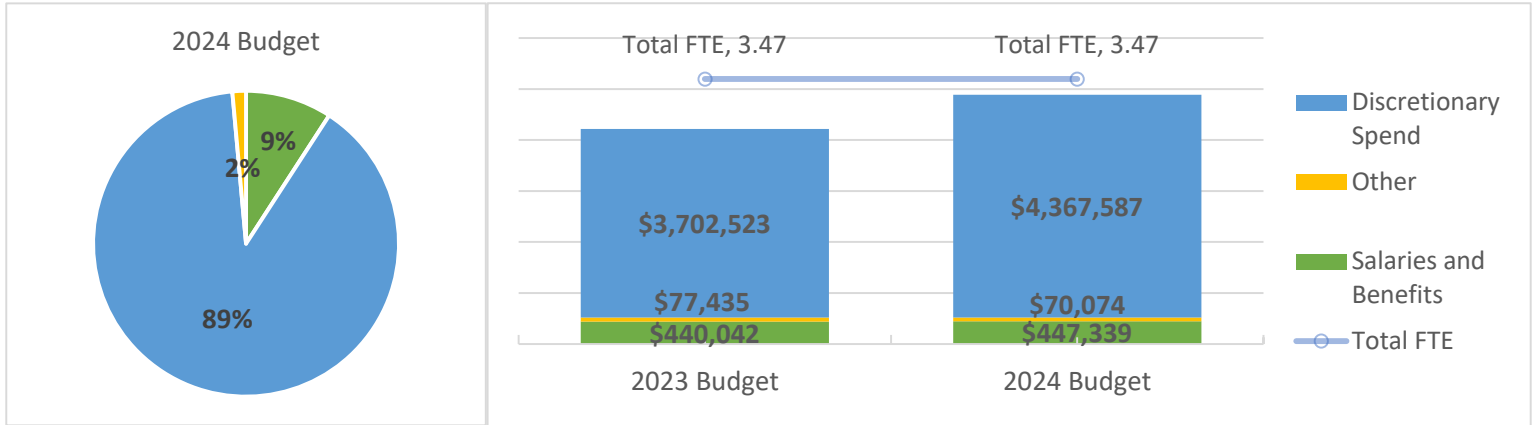
Fund Type: Special Revenue Fund

\$4.89 M

Developmental Disabilities

Budget Change:

\$665,000



Purpose

The Developmental Disabilities division plans and creates programs, and administers contracts with local agencies which provide direct services to Kitsap County citizens with developmental disabilities, as well as to their families.

Program services include:

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

Every month, approximately 522 infants and adults with developmental disabilities receive direct services.

Strategy

These programs and their administration help Kitsap County meet its responsibility and goal to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.

Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$3,799,955	\$4,089,965	\$4,128,047	\$1,630,526	\$4,220,000	\$4,885,000
Expense	\$3,787,482	\$4,122,177	\$4,197,281	\$1,909,540	\$4,220,000	\$4,885,000
Total FTE	3.30	3.30	3.47		3.47	3.47

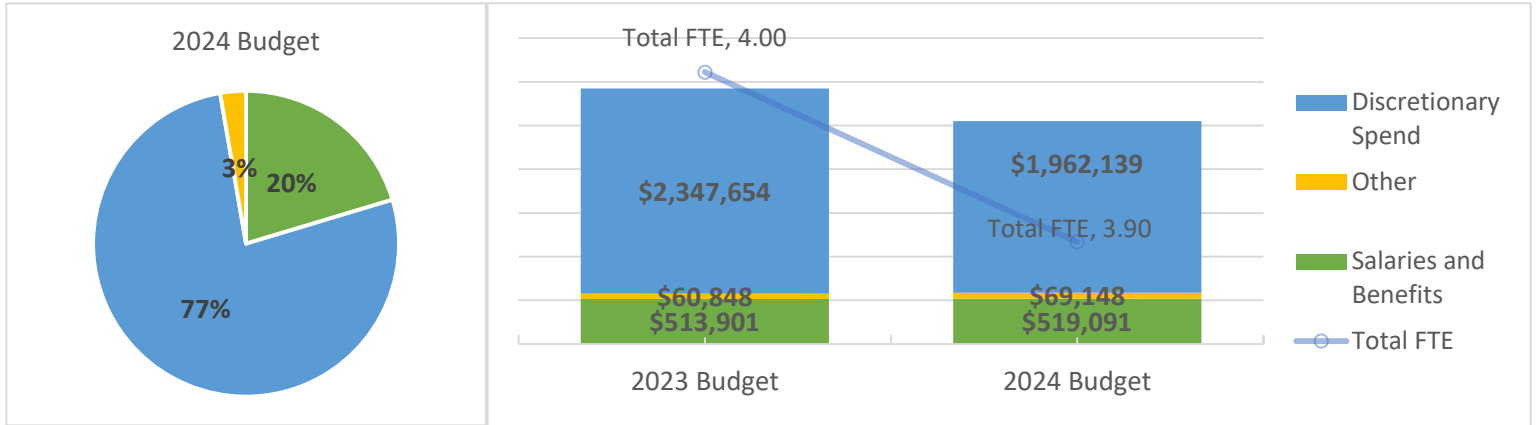
Human Services

Fund Type: Special Revenue Fund

\$2.55 M

Employment and Training

Budget Change: -\$372,025



Purpose

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

Strategy

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

Results

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

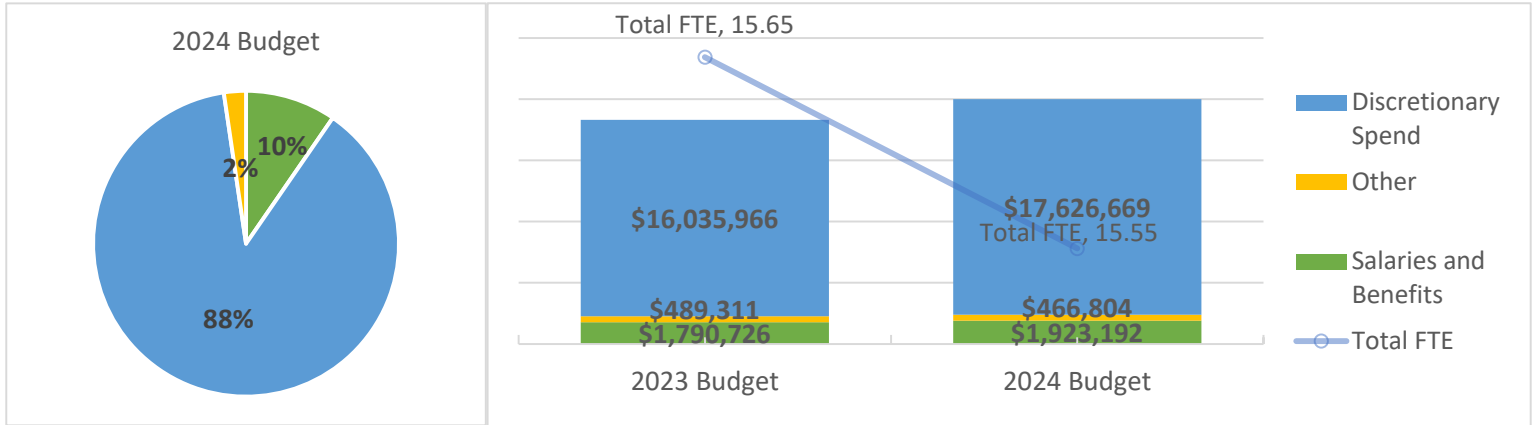
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$2,621,207	\$2,774,601	\$3,133,938	\$2,002,836	\$2,922,403	\$2,550,378
Expense	\$2,621,207	\$2,775,387	\$3,133,223	\$1,607,564	\$2,922,403	\$2,550,378
Total FTE	4.00	4.00	4.00		4.00	3.90

Human Services

Fund Type: Special Revenue Fund **\$20.02 M**

Behavioral Health Services

Budget Change: \$1,700,662



Purpose

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

Strategy

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

Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$14,612,972	\$13,878,180	\$19,788,545	\$8,773,179	\$18,316,003	\$20,016,665
Expense	\$17,338,394	\$10,298,216	\$13,119,286	\$6,376,859	\$18,316,003	\$20,016,665
Total FTE	11.45	11.65	15.65		15.65	15.55

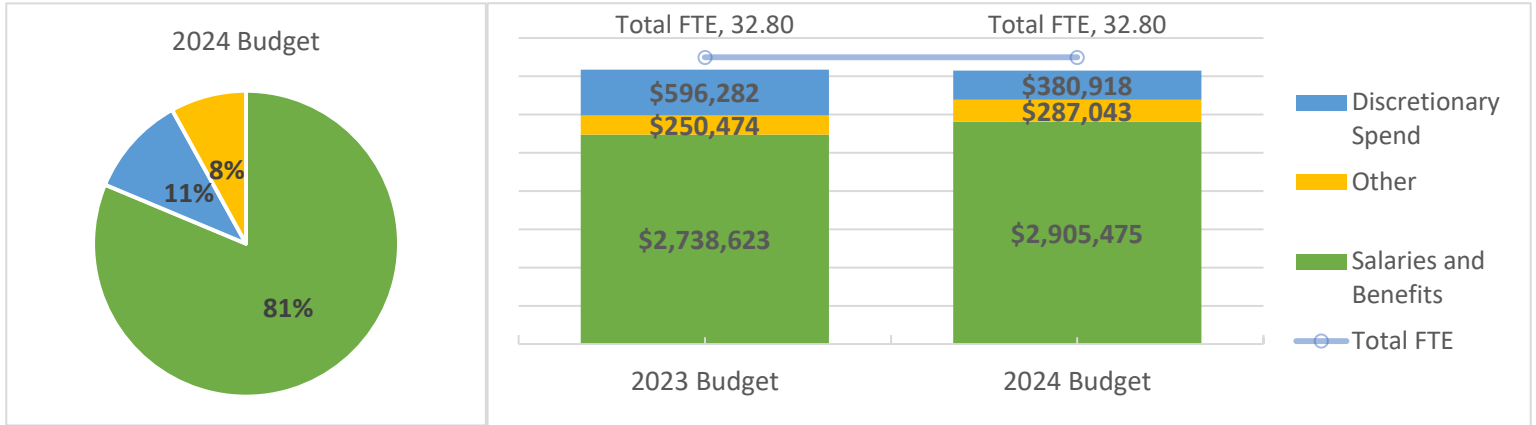
Human Services

Fund Type: Special Revenue Fund

\$3.57 M

Kitsap Recovery Center

Budget Change: **-\$11,943**



Purpose

The mission of Kitsap Recovery Center is to promote healthy lifestyles and communities through superior, responsive, cost-effective substance use disorder treatment services leading to improved quality of life for those involved in, or affected by, substance abuse disorders. The facility houses nine withdrawal management beds and twenty-seven inpatient treatment beds. Employees include treatment staff, administrative staff, and two private consultants contracted to provide medical/ dietary advice and assistance. Services include: Inpatient treatment program (up to 28 days); Sub-acute withdrawal management services (3-5 days); Substance use disorder assessment and referral.

Strategy

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

Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$2,694,818	\$3,005,155	\$3,791,991	\$1,736,261	\$3,485,379	\$3,573,436
Expense	\$2,561,961	\$2,780,747	\$3,241,472	\$1,722,774	\$3,585,379	\$3,573,436
Total FTE	28.60	31.80	31.80		32.80	32.80

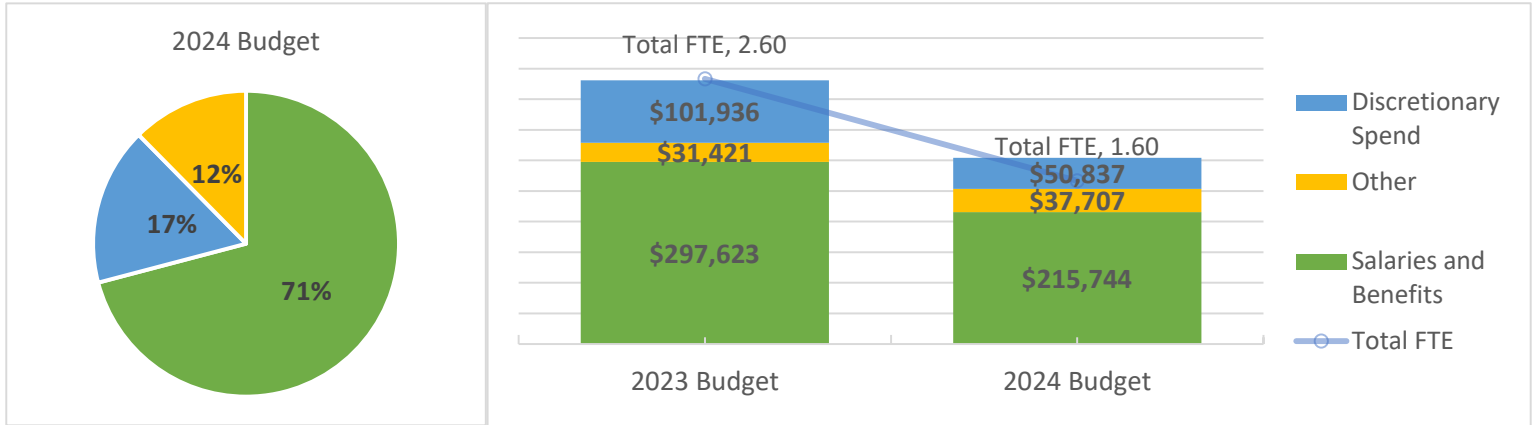
Human Services

Fund Type: Special Revenue Fund

\$0.30 M

Substance Abuse Prevention

Budget Change: -\$126,692



Purpose

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

Strategy

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

Results

This program uses an innovative approach to targeting the prevention needs of the community by collecting coordinated input from annual community needs and resource surveys, local data, and from the Commission on Children and Youth. In 2021 we operated two well-established Prevention Coalitions located in North Kitsap and in Bremerton and added a third Coalition in South Kitsap.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$310,810	\$383,009	\$391,242	\$120,891	\$430,980	\$304,288
Expense	\$313,579	\$384,797	\$391,248	\$154,660	\$430,980	\$304,288
Total FTE	2.10	2.60	2.60		2.60	1.60

Human Services

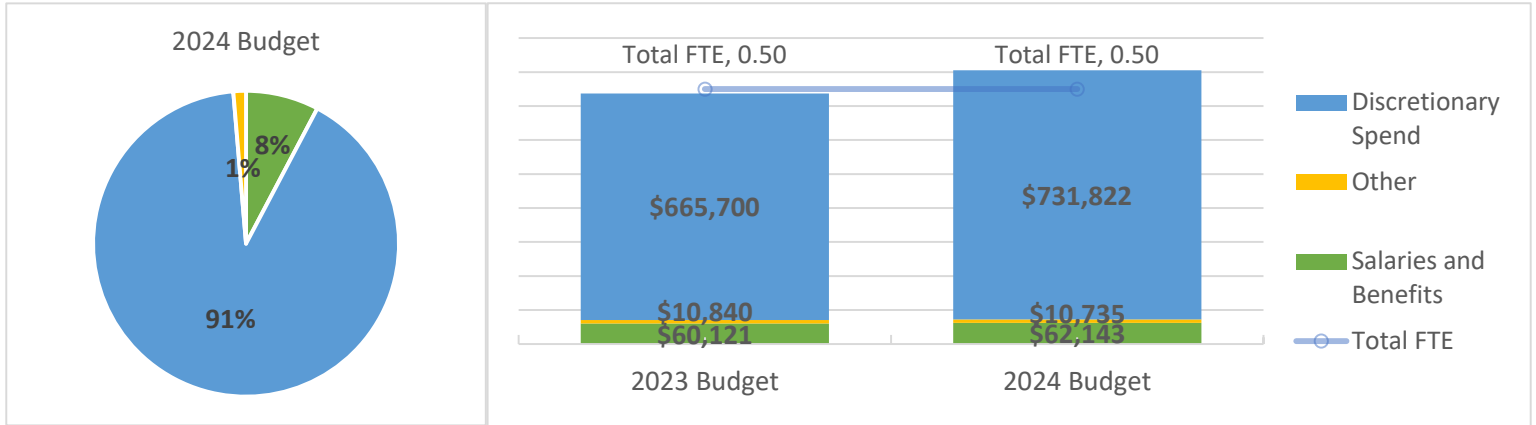
Fund Type: Special Revenue Fund

\$0.80 M

Veterans Assistance

Budget Change:

\$68,039



Purpose

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

Strategy

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

Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$548,803	\$587,622	\$652,440	\$429,021	\$654,700	\$804,700
Expense	\$514,637	\$669,214	\$661,911	\$58,356	\$736,661	\$804,700
Total FTE	0.50	0.50	0.50		0.50	0.50

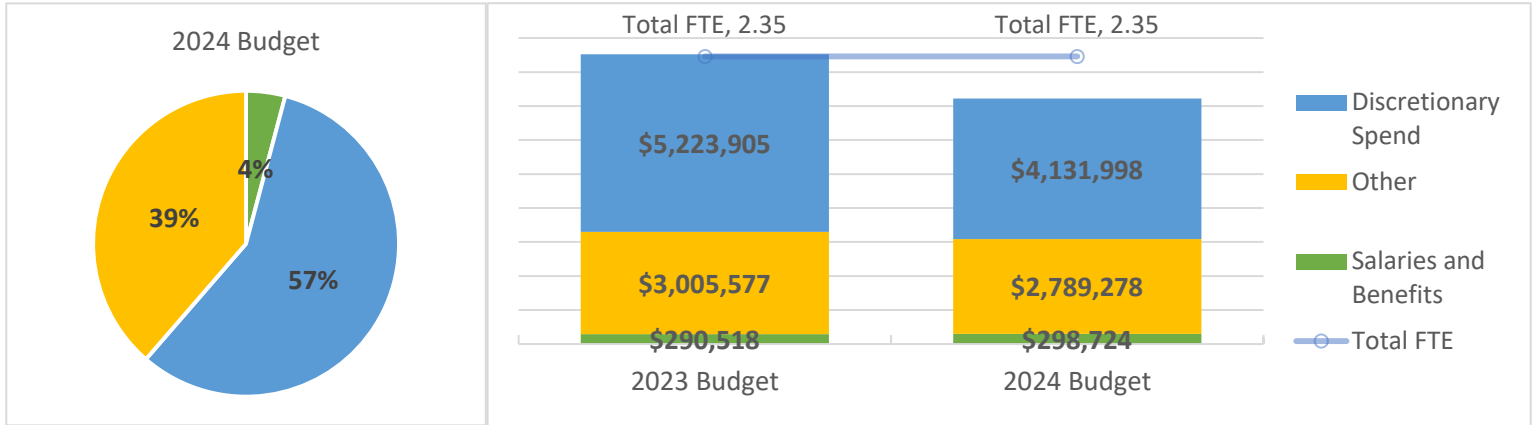
Human Services

Fund Type: Special Revenue Fund

\$7.22 M

1/10 of 1% Sales Tax for MH/CD/TC

Budget Change: -\$1,300,000



Purpose

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

Strategy

Each funded project or program will be evaluated according to performance measures regarding cost effectiveness and the ability to achieve the following:

Improve the health status and well-being of Kitsap County residents, reduce the incident of chemical dependency and/or mental health disorders in adults and youth, reduce the number of chemically dependent and mentally ill youth and adults from initial or further criminal justice system involvement, and/or reduce the number of people in Kitsap County who cycle through our criminal justice systems.

Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$5,661,582	\$6,514,384	\$7,039,786	\$3,433,824	\$6,520,000	\$7,220,000
Expense	\$6,119,107	\$5,652,074	\$5,868,570	\$2,158,284	\$8,520,000	\$7,220,000
Total FTE	2.55	2.35	2.35		2.35	2.35

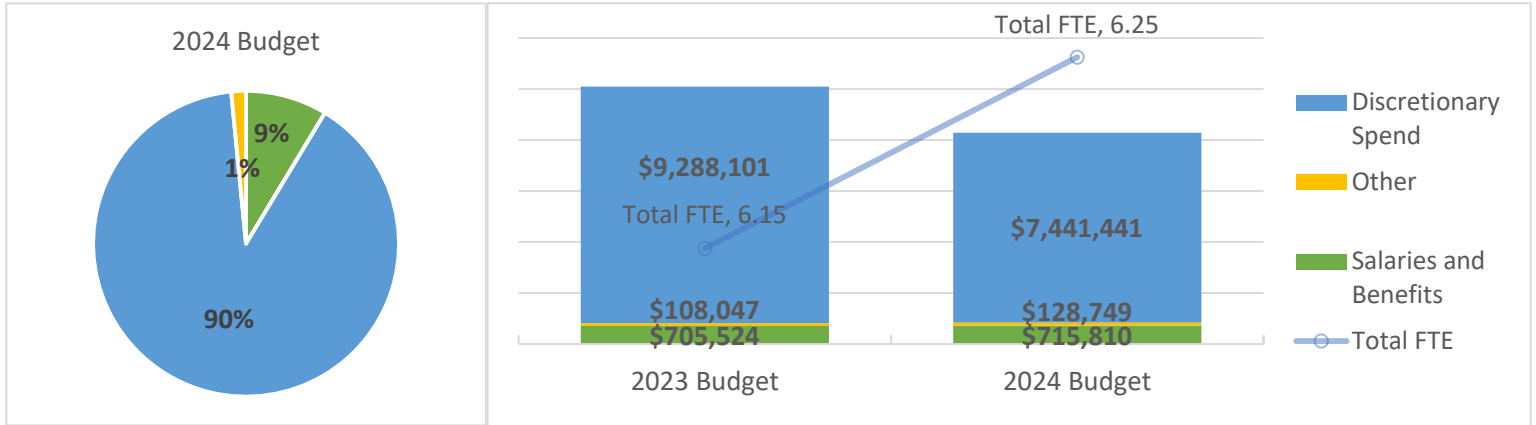
Human Services

Fund Type: Special Revenue Fund

\$8.29 M

Housing and Homelessness

Budget Change: **-\$1,815,672**



Purpose

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

Washington State legislation provides a dedicated funding source for local investment in affordable housing and ending homelessness. This legislation also requires: coordinated and systemic planning; measuring and reporting on progress; and ensuring an effective community response to homelessness.

Strategy

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

Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$9,444,039	\$18,739,966	\$25,585,405	\$5,472,986	\$8,490,000	\$8,286,000
Expense	\$7,108,136	\$17,808,928	\$27,312,632	\$5,231,854	\$10,101,672	\$8,286,000
Total FTE	2.15	5.15	6.15		6.15	6.25

Human Services

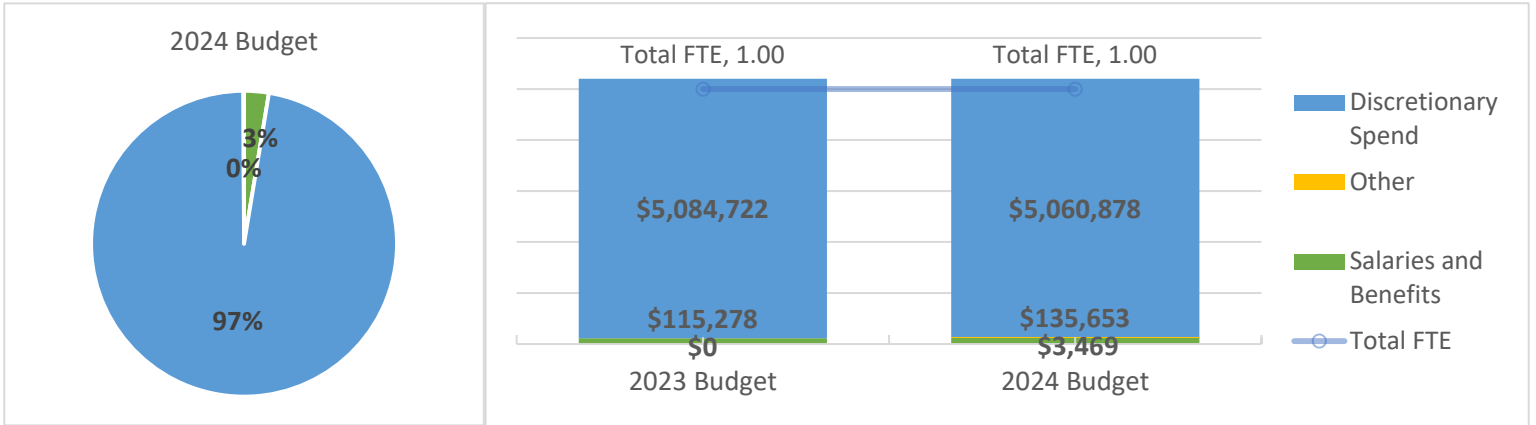
Fund Type: Special Revenue Fund

\$5.20 M

Community Investments in Affordable Housing

Budget Change:

\$0



Purpose

The CIAH program’s purpose is to increase the amount of affordable housing and/or develop behavioral-related facilities in Kitsap County. The program defines affordable housing as emergency, transitional, and supportive housing and is required to serve persons earning less than 60% of the area median income (AMI). In January 2022, the Kitsap County Board of Commissioners passed an ordinance imposing an additional sales and use tax of one-tenth of one percent (0.1%) for housing and related services as authorized by RCW 82.14.530, adding a new chapter 4.34 to Kitsap County Code.

Strategy

To serve its purpose, the CIAH program will first aim to identify and define partnerships with other funding streams working to increase the stock of affordable housing available to persons earning less than 60% AMI. The CIAH program will develop a Strategic Plan based on available needs assessments, and through guidance from the Board of County Commissioners, the Strategic Planning Team, and the Community Advisory Group.

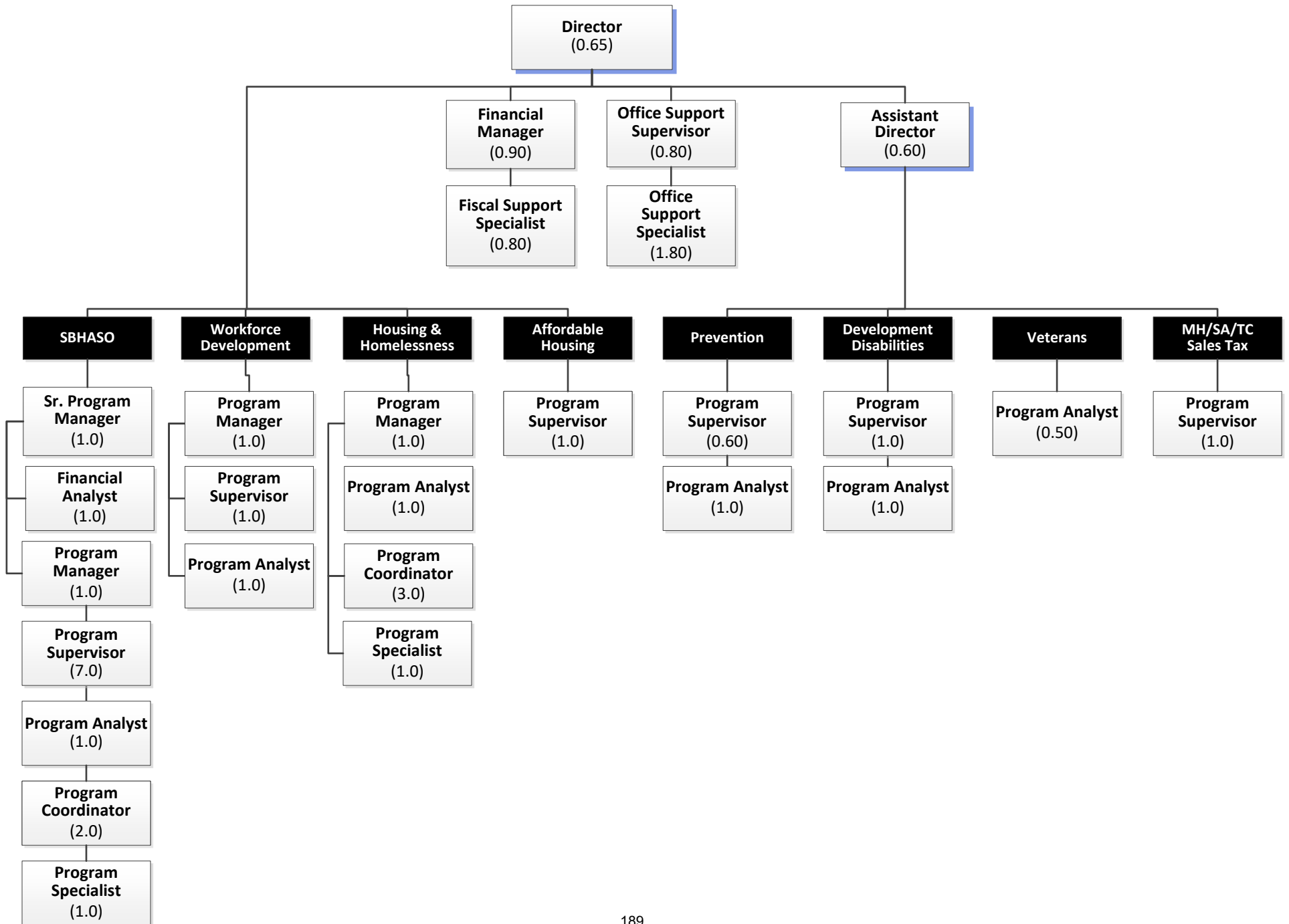
Results

One full-time staff was hired in January 2023 to serve as the program supervisor of CIAH. Planning processes are underway as of January 2023 and progress will be reported on via Board of County Commissioner meetings throughout the year. During 2023, it is expected the program supervisor will facilitate the following: Form a Strategic Planning Team resulting in a Strategic Plan for CIAH; Formalize bylaws for and then establish the Community Advisory Group; Develop a Request for Proposals (RFP) to allow funding applicants access to the funds.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$0	\$0	\$4,231,804	\$2,651,342	\$5,200,000	\$5,200,000
Expense	\$0	\$0	\$0	\$60,591	\$5,200,000	\$5,200,000
Total FTE	0.00	0.00	1.00		1.00	1.00

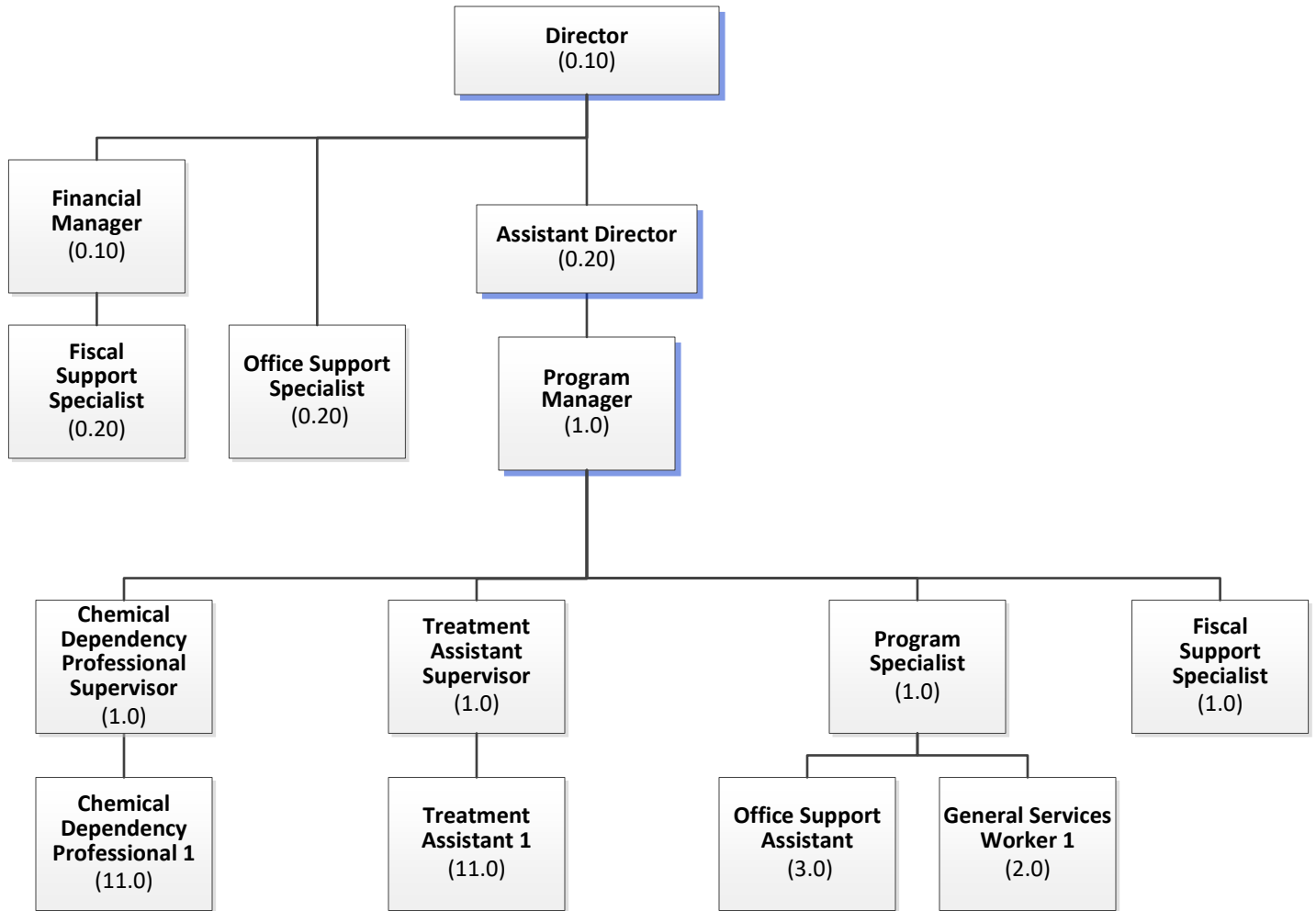


Human Services Department – 2024 (1 of 4)



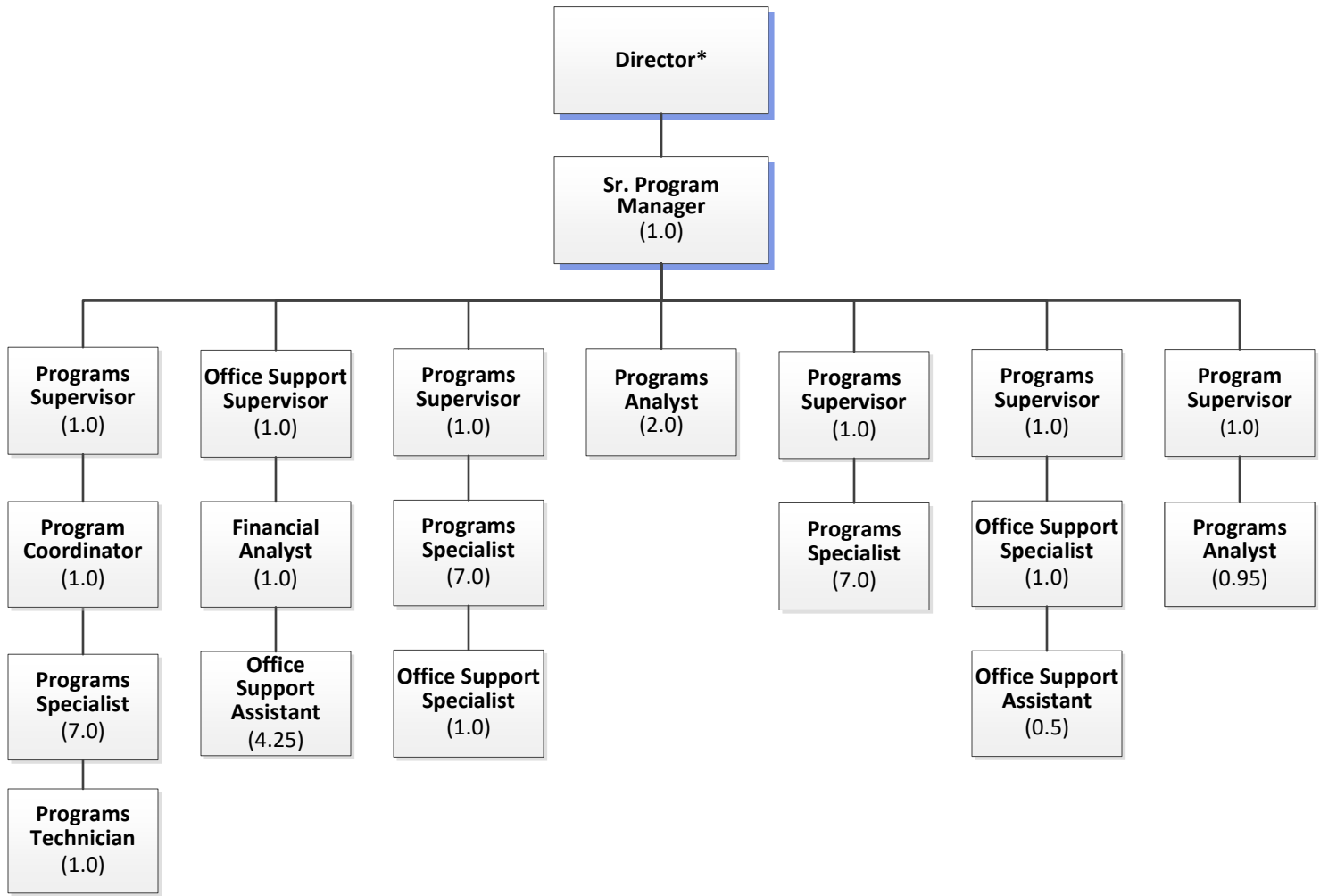


Human Services Department – 2024 (2 of 4) Kitsap Recovery Center

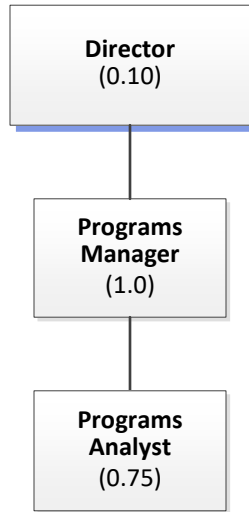




Human Services Department – 2024 (3 of 4) Aging and Long Term Care



*FTE is paid out of a different Cost Center



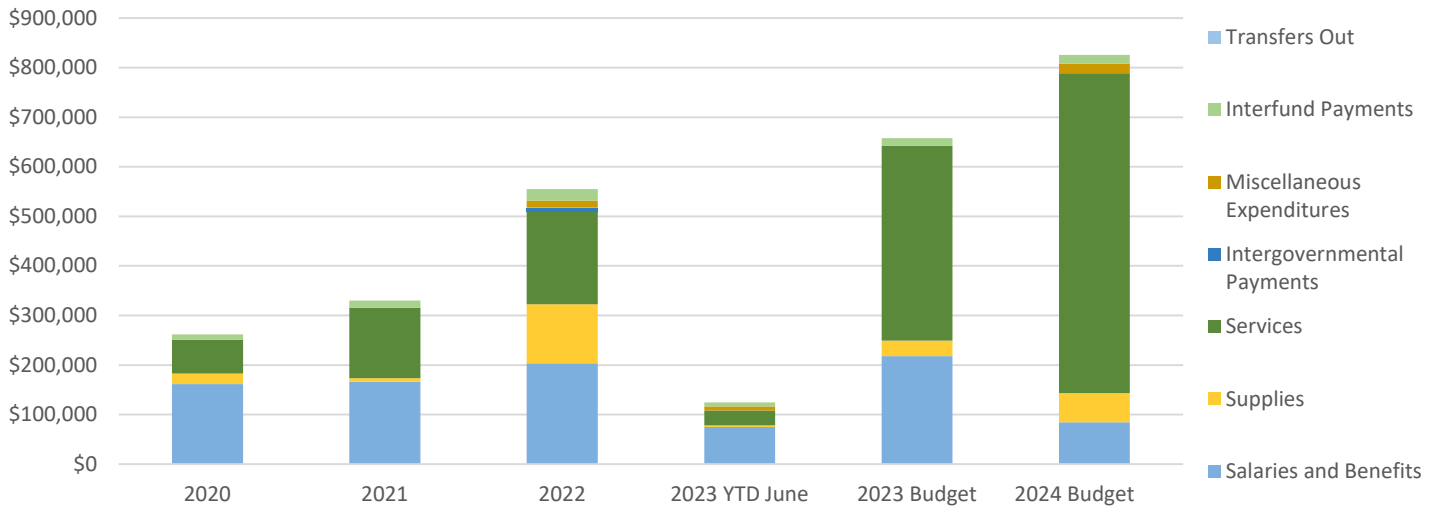
Prosecutor - Special Revenue Funds

Elected Official: Chad Enright

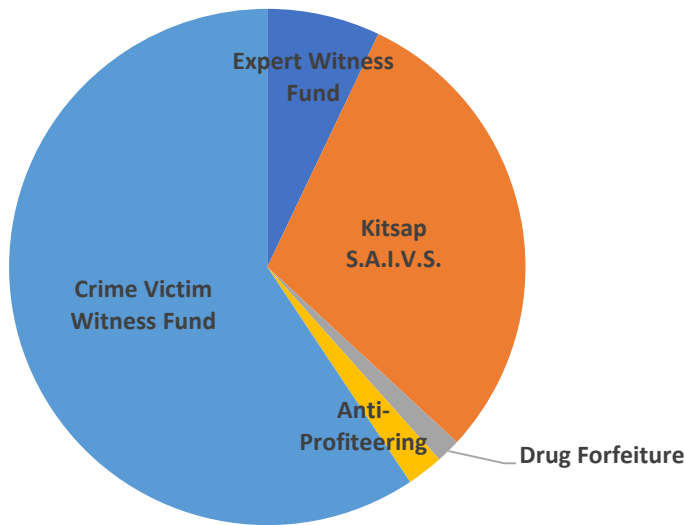
Mission: Pursuing justice with integrity and respect

Total Revenue	\$0.35 M
Total Expense	\$0.83 M
Total Budget Change	\$0.17 M
Total FTE	2.00

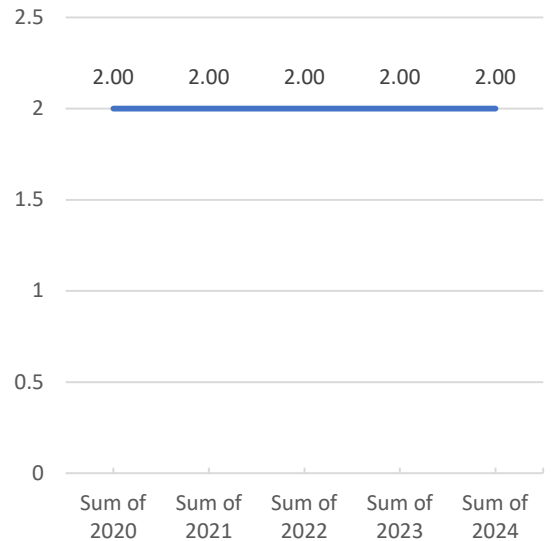
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$161,275	\$166,338	\$203,655	\$74,834	\$217,925	\$84,282	-\$133,643
Discretionary Spend	\$89,867	\$149,174	\$328,239	\$41,517	\$424,015	\$724,150	\$300,135
Other	\$10,791	\$14,312	\$23,206	\$8,083	\$15,685	\$17,442	\$1,757

Prosecutor

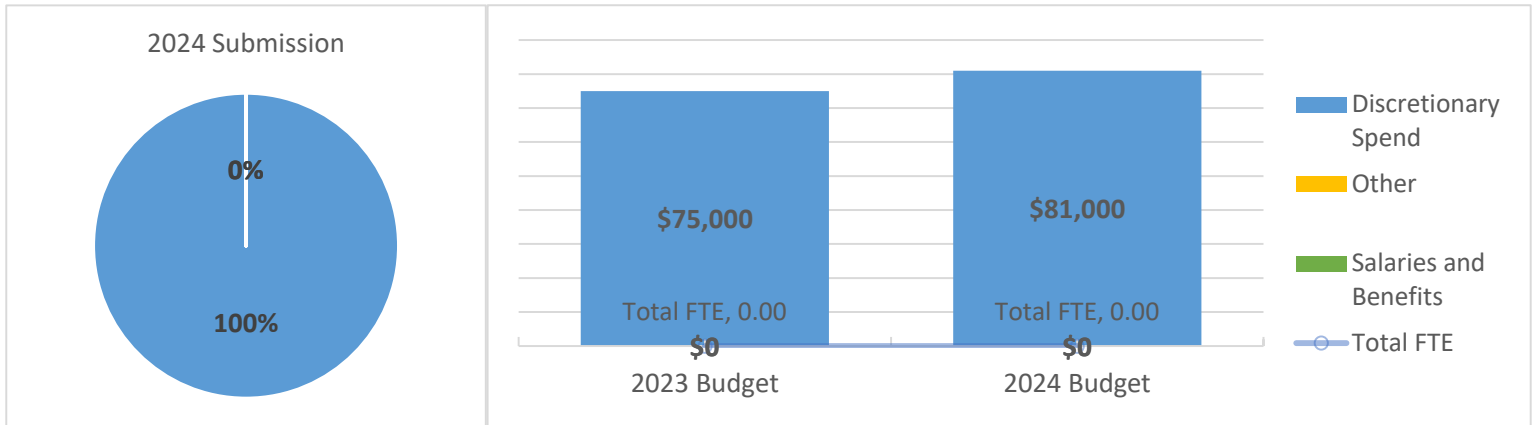
Fund Type: Special Revenue Fund

\$0.08 M

Expert Witness Fund

Budget Change:

\$6,000



Purpose

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

Strategy

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

Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$ 9,912	\$ 8,305	\$ 5,362	\$ 1,290	\$ 1,000	\$ 2,000
Expense	\$ 450	\$ 4,325	\$ 17,494	\$ -	\$ 75,000	\$ 81,000
Total FTE	0.00	0.00	0.00		0.00	0.00

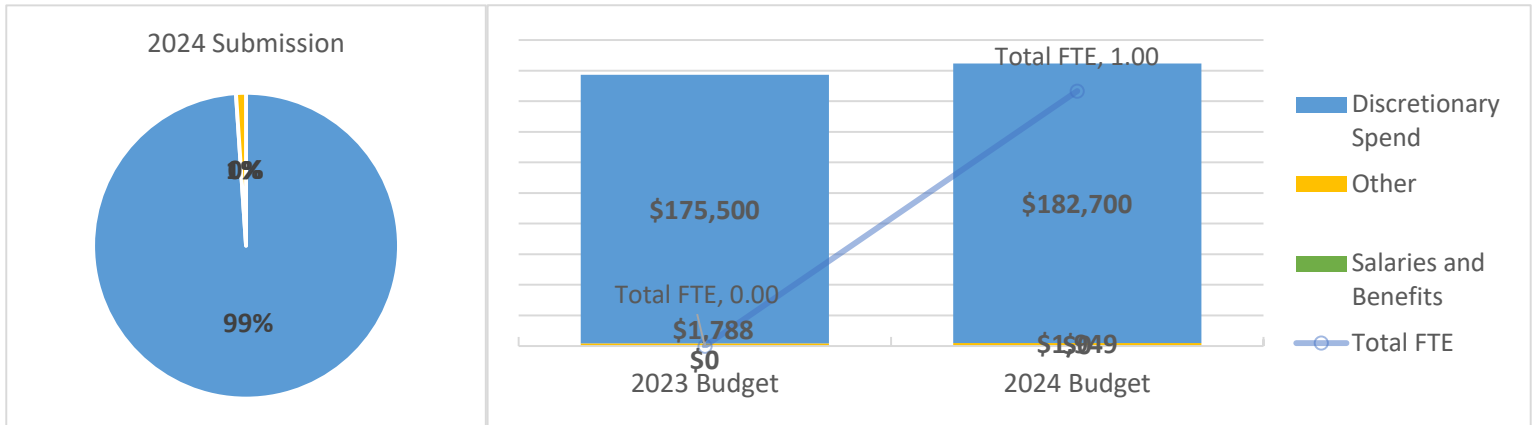
**Prosecutor
Kitsap S.A.I.V.S.**

Fund Type: Special Revenue Fund

\$0.18 M

Budget Change:

\$7,361



Purpose

The mission of the Special Assault Investigation and Victim's Services (S.A.I.V.S.) division is: Ensure the safety of all victims and the public at large; Minimize the secondary trauma of all victims and witnesses who are interviewed during the course of an investigation; Consistently follow a framework for coordination and communication among all participants and avoid conflicts among participants that may hinder the effectiveness of an investigation; Constantly strive for improvement through training, communication, and critical review of current investigative practices; Increase the overall reliability of the investigation; and Protect the rights and interests of victims, witnesses, and suspects.

Strategy

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

Results

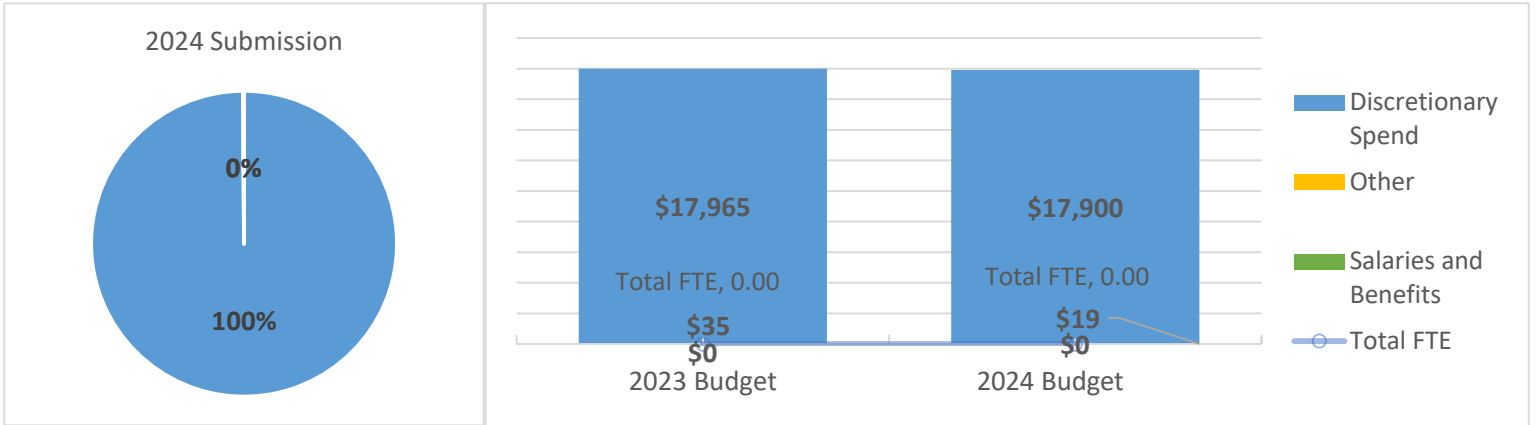
It is the mission of Kitsap S.A.I.V.S. to coordinate services between community and criminal justice services to protect and serve victims of child abuse, domestic violence, and sexual assault. Kitsap S.A.I.V.S.' goal is to establish and maintain a facility that will house a team of professionals who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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$ 86,693	\$ 135,098	\$ 222,091	\$ 12,528	\$ 164,854	\$ 164,659
Expense	\$ 82,641	\$ 140,370	\$ 178,778	\$ 29,680	\$ 177,288	\$ 184,649
Total FTE	0.00	0.00	0.00		0.00	1.00

**Prosecutor
Drug Forfeiture**

Fund Type: Special Revenue Fund **\$0.02 M**

Budget Change: **-\$81**



Purpose

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

Strategy

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

Results

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

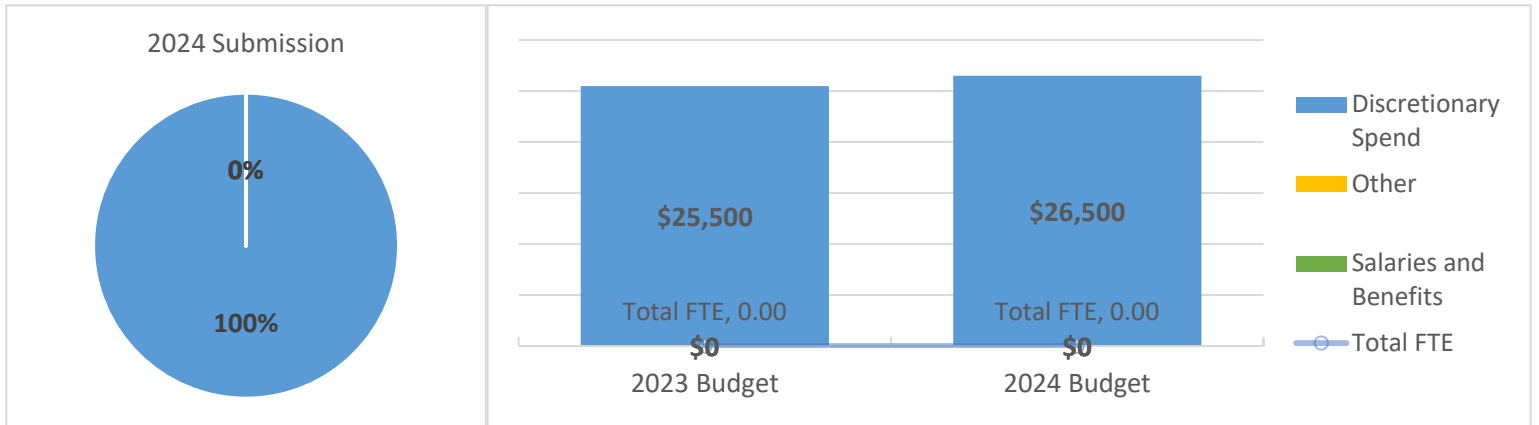
	2020		2021		2022		2023 YTD June		2023 Budget		2024 Budget	
Revenue	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Expense	\$	4,008	\$	3,790	\$	35	\$	18	\$	18,000	\$	17,919
Total FTE		0.00		0.00		0.00				0.00		0.00

Prosecutor
Anti-Profitteering

Fund Type: Special Revenue Fund

\$0.03 M

Budget Change: \$1,000



Purpose

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

Strategy

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

Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$ 1,308	\$ 1,077	\$ 322	\$ 86	\$ 400	\$ 150
Expense	\$ -	\$ -	\$ -	\$ -	\$ 25,500	\$ 26,500
Total FTE	0.00	0.00	0.00		0.00	0.00

Prosecutor

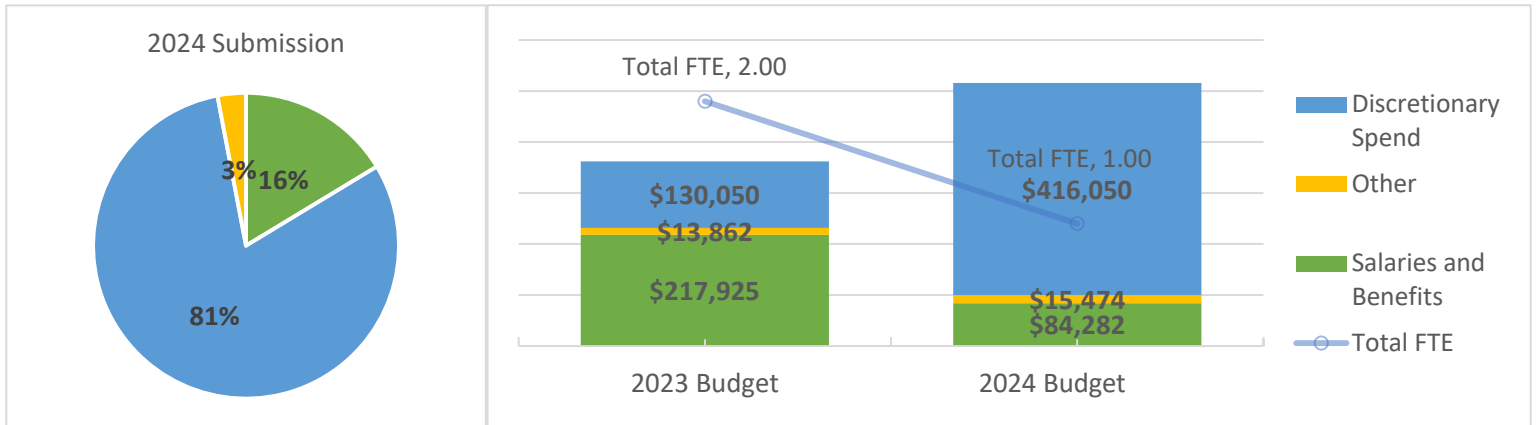
Fund Type: Special Revenue Fund

\$0.52 M

Crime Victim Witness Fund

Budget Change:

\$153,969



Purpose

Provide comprehensive services to victims and witnesses of all types of crime with particular emphasis on serious crimes against persons and property. Services are not restricted to victims and witnesses of a particular type or types of crime and include assistance in the adjudication process, restitution and crime victim services.

Strategy

Revenue to support the crime victim and witness program is provided by RCW 7.68.035. As a certified comprehensive program, we are entitled to 100% of the fees collected as ordered under this RCW.

Results

This fund was used most recently to re-organize our specialized victim/witness unit to increase efficiency within in the unit which amplify our victim/witness service capacity. In addition, the funds were used to create a more secure and comfortable waiting room for victims/witnesses involved in the criminal justice process. This fund will also be used to update our aging child victim forensic interview recording and storage system.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$ 454,919	\$ 401,388	\$ 256,039	\$ 90,857	\$ 189,642	\$ 179,942
Expense	\$ 174,834	\$ 181,339	\$ 358,793	\$ 94,737	\$ 361,837	\$ 515,806
Total FTE	2.00	2.00	2.00		2.00	1.00

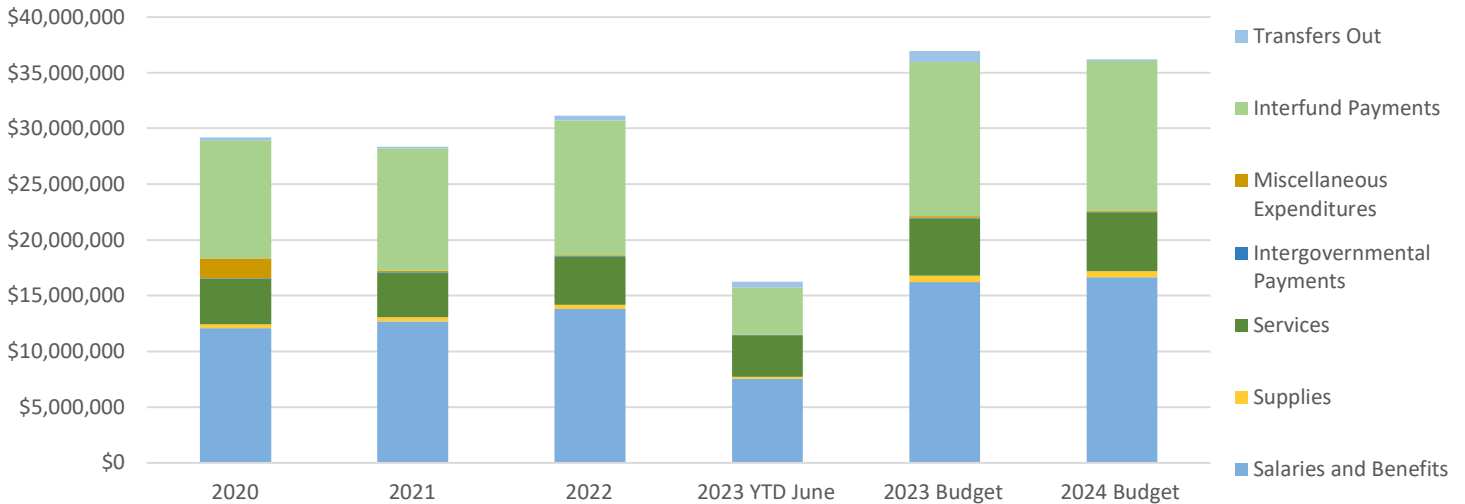
County Roads

Appointed Official: Andrew Nelson

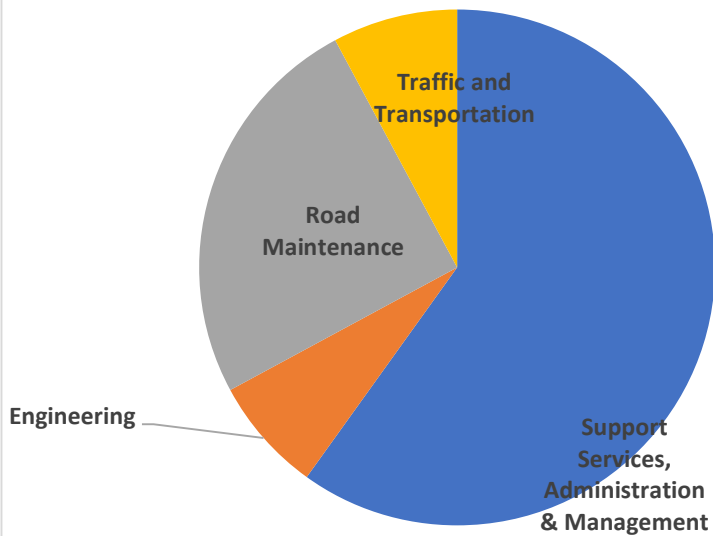
Mission: The Public Works Road Division’s primary purpose is to manage the County’s transportation infrastructure in a professional, safe, cost effective, and thoughtful manner, supporting the varied needs of the community while respecting the natural environment.

Total Revenue	\$30.40 M
Total Expense	\$36.19 M
Total Budget Change	-\$0.75 M
Total FTE	150.42

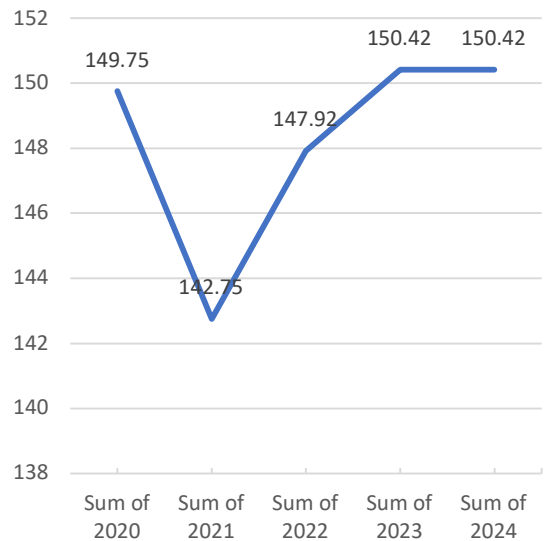
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$12,086,279	\$12,690,327	\$13,817,962	\$7,531,461	\$16,239,161	\$16,637,424	\$398,263
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

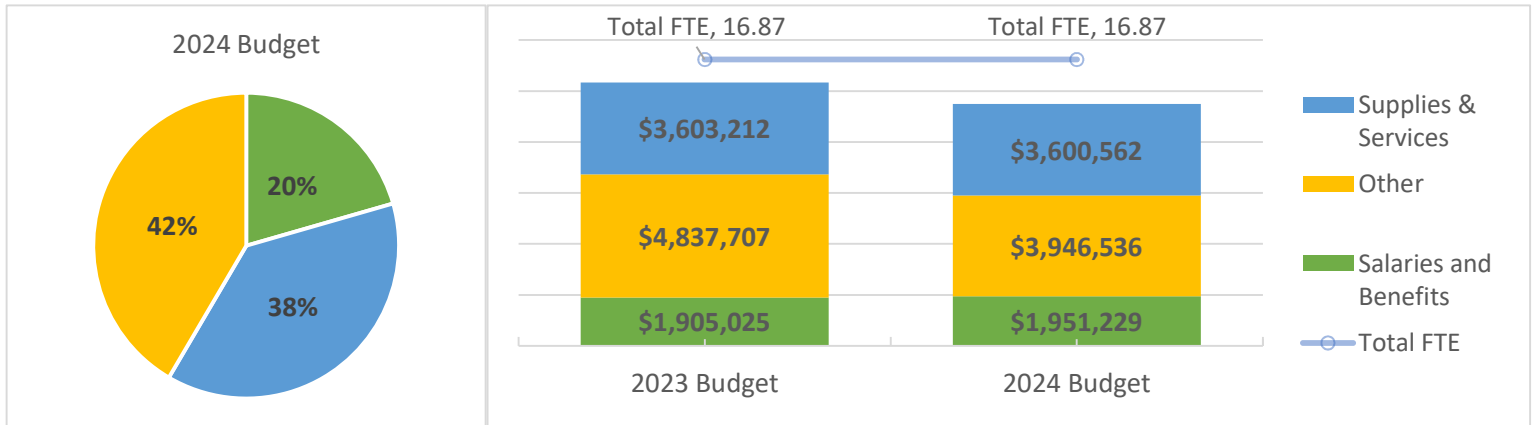
County Roads

Fund Type: Special Revenue Fund

\$9.50 M

Support Services, Administration & Management

Budget Change: -\$847,617



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 Budget
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	\$9,498,327
Total FTE	13.00	13.00	15.17		16.87	16.87

County Roads

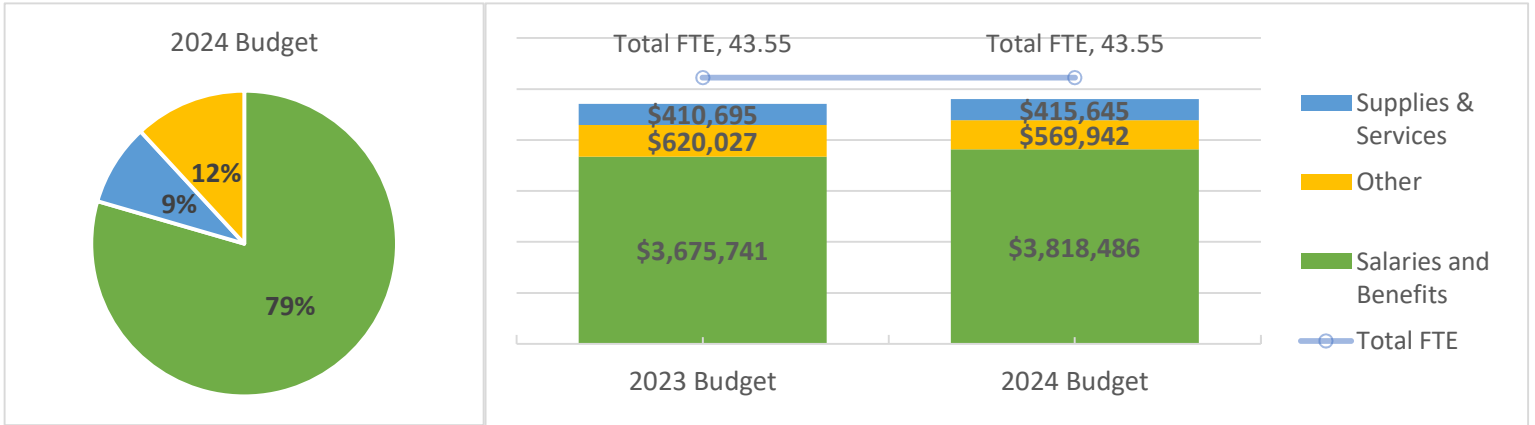
Fund Type: Special Revenue Fund

\$4.80 M

Engineering

Budget Change:

\$97,610



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.

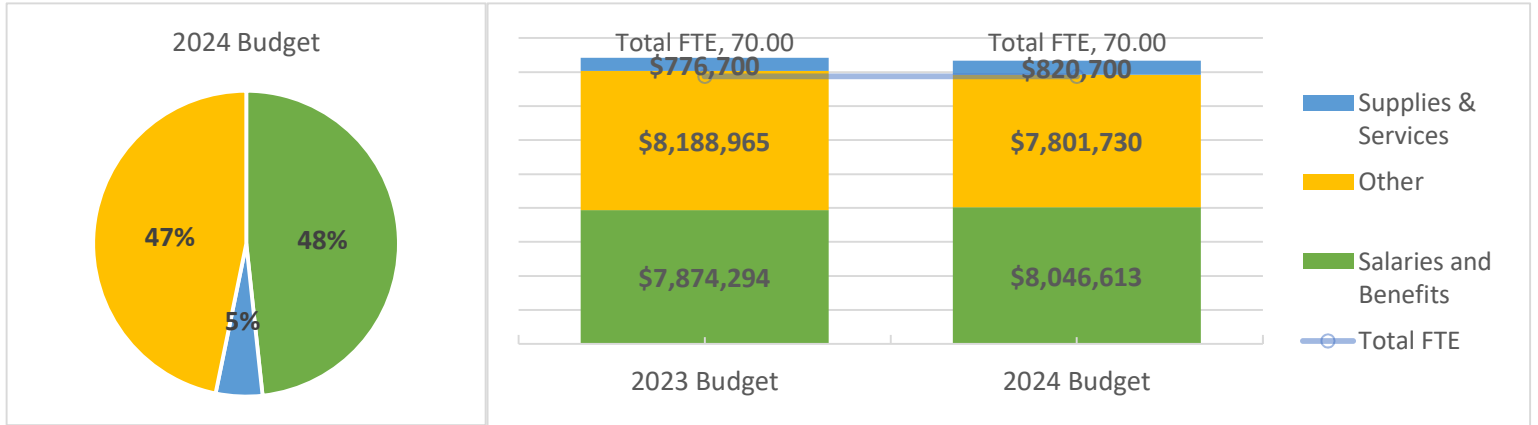
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$0	\$0	\$2,001	\$35	\$0	\$2,000
Expense	\$3,023,463	\$3,182,913	\$3,769,694	\$2,825,706	\$4,706,463	\$4,804,073
Total FTE	46.75	40.75	42.75		43.55	43.55

County Roads

Fund Type: Special Revenue Fund **\$16.67 M**

Road Maintenance

Budget Change: -\$170,916



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 Budget
Revenue	\$0	\$0	\$16	\$6,740	\$0	\$7,000
Expense	\$12,620,768	\$13,713,589	\$14,270,656	\$5,453,539	\$16,839,959	\$16,669,043
Total FTE	69.00	69.00	70.00		70.00	70.00

County Roads

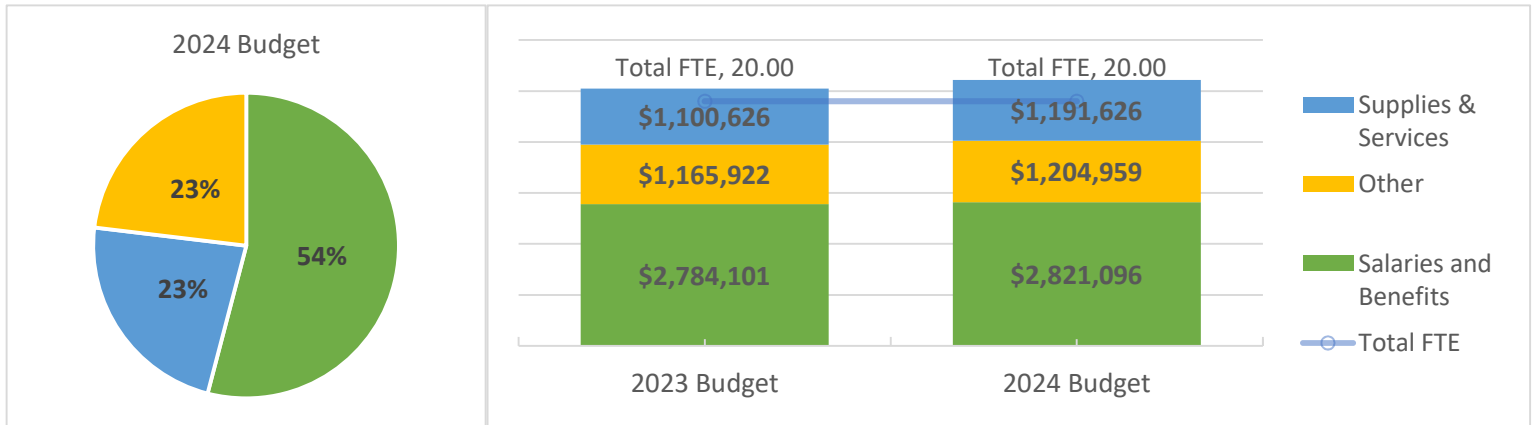
Fund Type: Special Revenue Fund

\$5.22 M

Traffic and Transportation

Budget Change:

\$167,032



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 Budget
Revenue	\$0	\$0	\$299	\$1,553	\$0	\$0
Expense	\$4,034,853	\$3,526,515	\$4,057,278	\$1,912,992	\$5,050,649	\$5,217,681
Total FTE	21.00	20.00	20.00		20.00	20.00

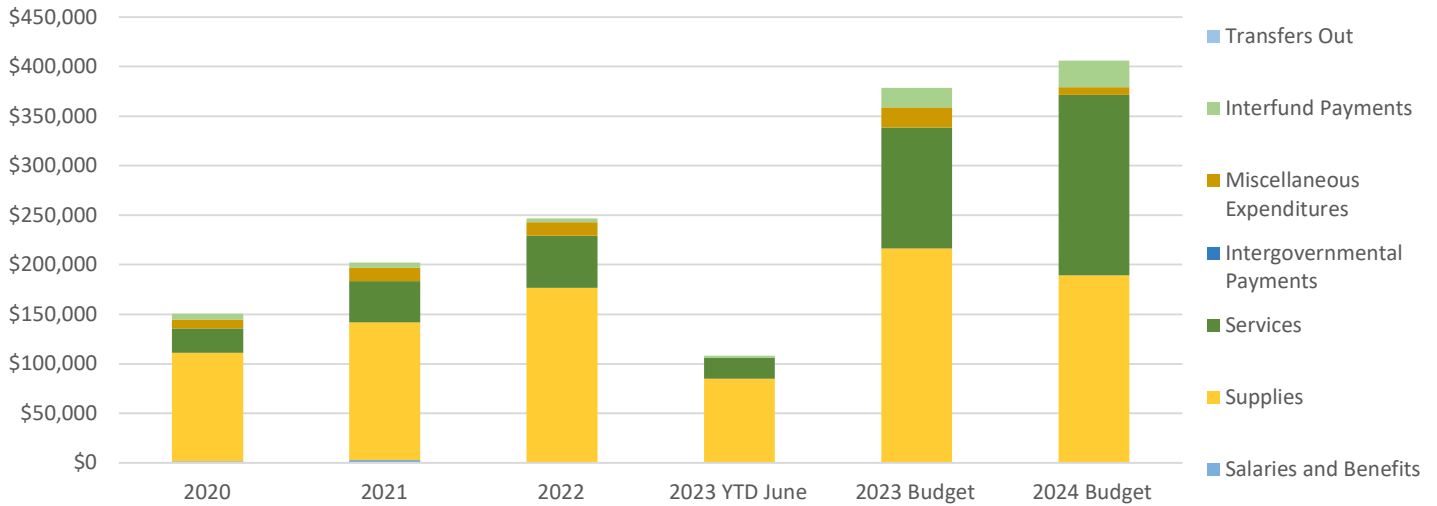
Sheriff - Special Revenue Funds

Elected Official: John Gese

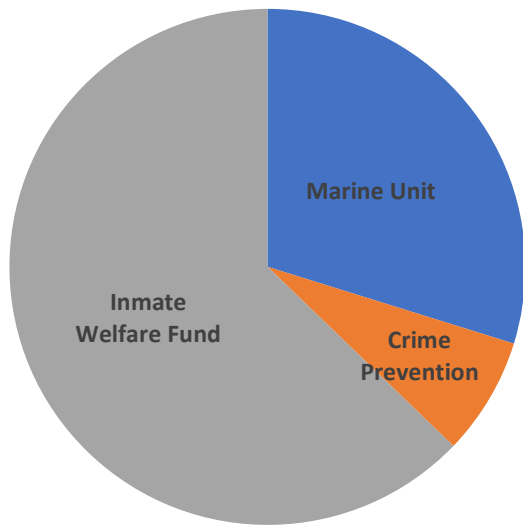
Mission: Through our vision and values, we are dedicated to providing quality public safety services in partnership with our diverse communities.

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

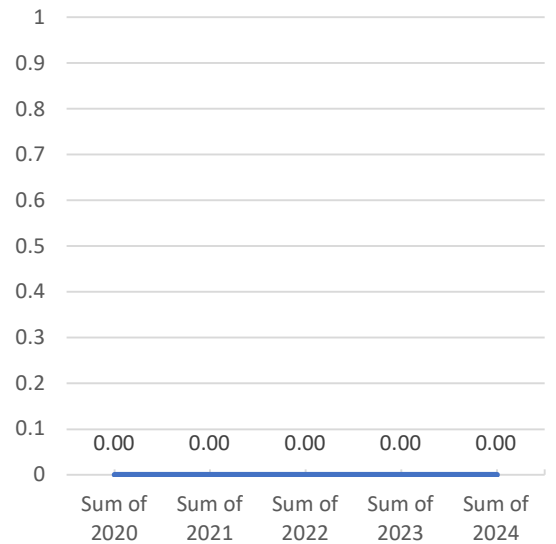
Summary of Expenses



Programs



Total FTE

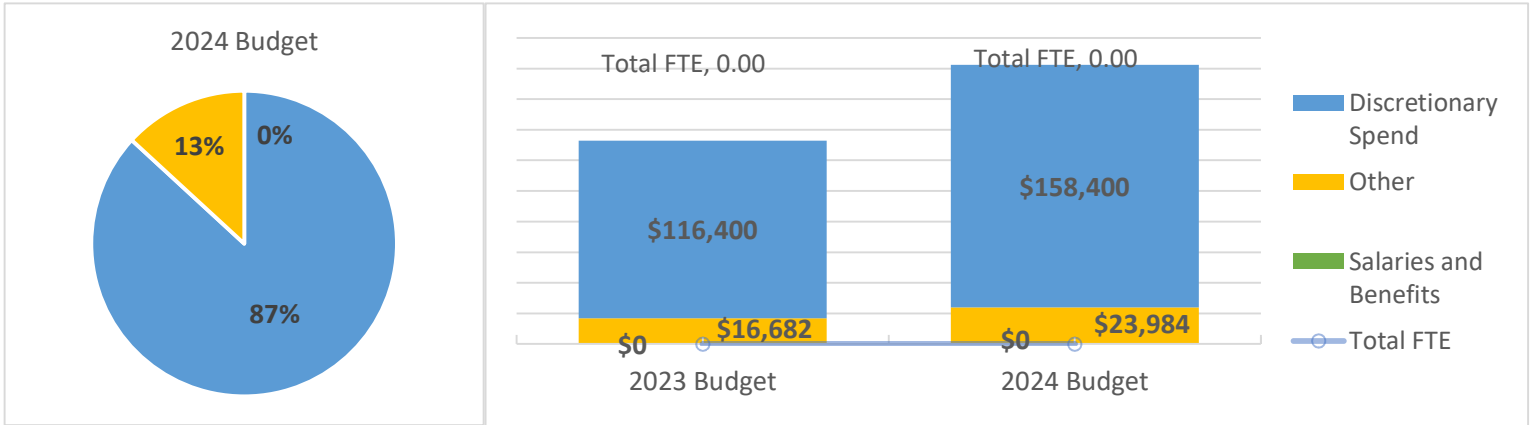


	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$1,550	\$2,649	\$0	\$0	\$0	\$0	\$0
Discretionary Spend	\$143,233	\$194,350	\$242,787	\$105,993	\$358,650	\$379,000	\$20,350
Other	\$5,846	\$4,929	\$3,892	\$2,348	\$19,695	\$26,845	\$7,150

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

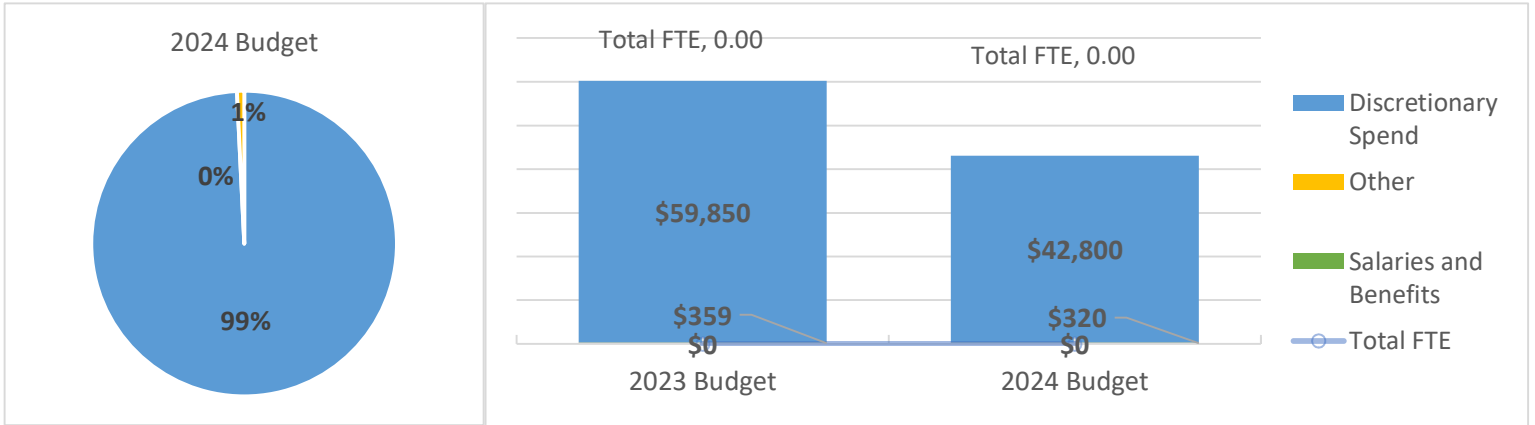
We utilize the latest in technology to ensure efficient and effective operation. The watercraft address our greatest demands. The partnership with other agencies enhances service delivery. The purchase and maintenance of the equipment is accomplished through grants and a dedicated fund provided by state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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
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 Budget
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

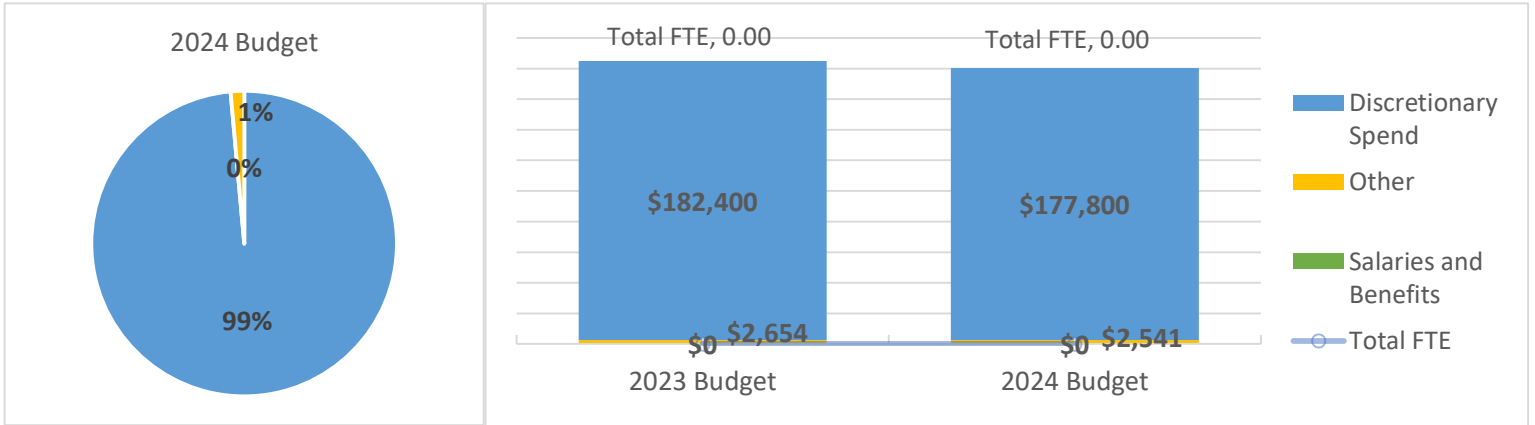
Inmate Welfare Fund

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.

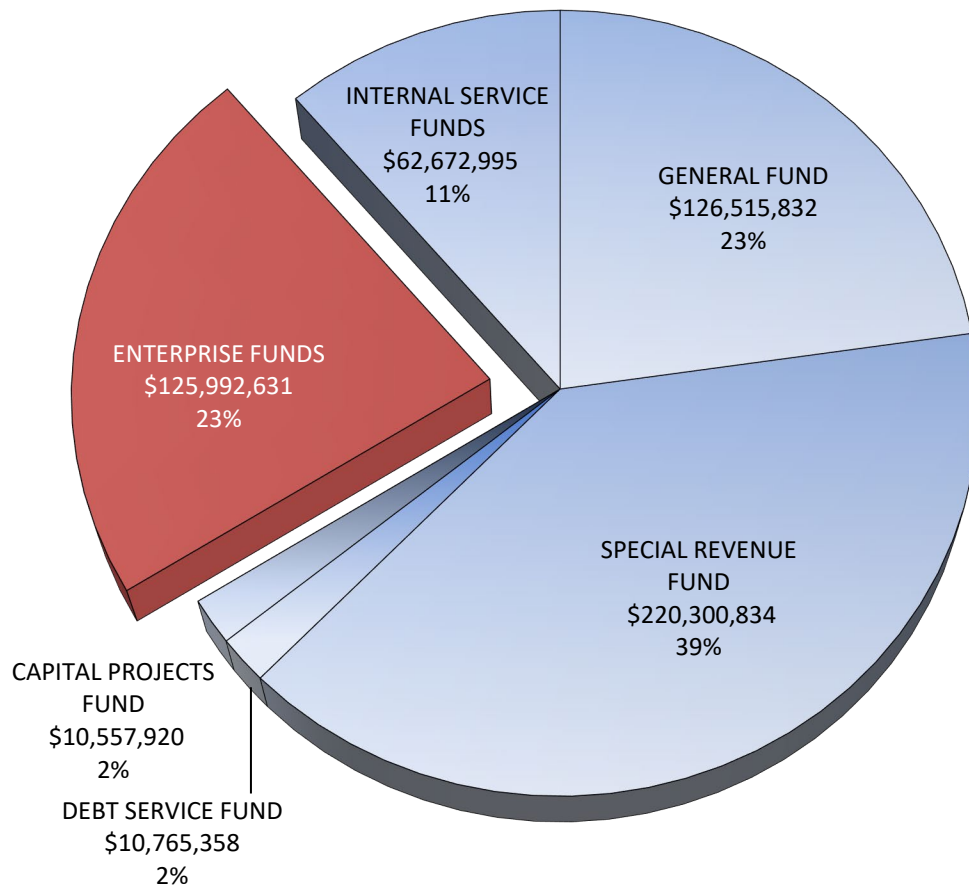
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$175,397	\$204,133	\$306,673	\$161,240	\$240,000	\$300,000
Expense	\$112,439	\$138,534	\$172,119	\$83,787	\$185,054	\$180,341
Total FTE	0.00	0.00	0.00		0.00	0.00

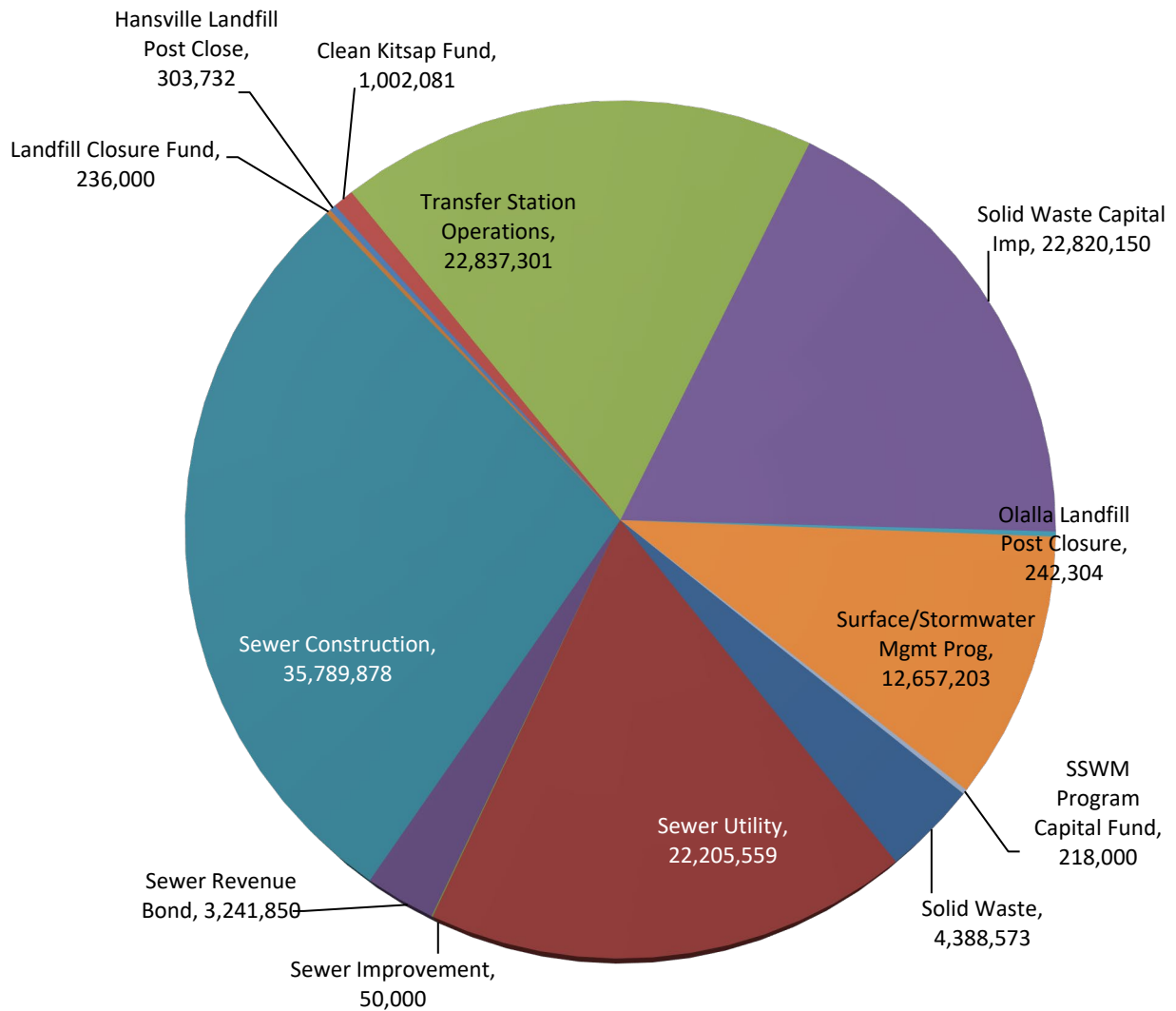


OTHER SPECIAL REVENUE FUNDS

Fund Number and Name	2024 Budget
00102 - County Road Construction	\$ 12,392,000.00
00103 - Enhanced 911 Excise Tax Fund	\$ 16,700,000.00
00105 - Law Library	\$ 93,086.00
00115 - Medication Assisted Treatment (MAT) Fund	\$ 626,000.00
00119 - Special Purpose Path Fund	\$ 15,000.00
00120 - Noxious Weed Control	\$ 322,389.00
00121 - Treasurer's M&O	\$ 144,158.00
00128 - BOCC Policy Group	\$ 62,500.00
00129 - Conservation Futures Tax	\$ 581,851.00
00131 - Real Estate Excise Tax Fund	\$ 12,160,031.00
00132 - Kitsap County Stadium	\$ 1,478,426.00
00133 - Kitsap County Fair	\$ 15,000.00
00134 - 1% for Art Program	\$ 2,400.00
00136 - SIU Revenue	\$ 40,921.00
00137 - Real Property Fund	\$ 34,000.00
00138 - Cumulative Reserve	\$ 1,064,513.00
00142 - Family Court Services	\$ 18,000.00
00143 - Trial Court Improvement Fund	\$ 90,000.00
00145 - Pooling Fees Fund	\$ 307,486.00
00146 - GMA Park Imp Fees Pre 3/29/00	\$ 184,964.00
00150 - Parks Facilities Maintenance	\$ 413,994.00
00152 - USDOJ BJA JAG Grants	\$ 121,513.00
00155 - Pt.No Pt-Light Hse Society	\$ 9,000.00
00163 - Dispute Resolution	\$ 40,000.00
00165 - COVID-19 Response Fund	\$ 40,689,014.00
00169 - Long Lake Management Dist. #3	\$ 50,000.00
00171 - Jail & Juvenile Sales Tax	\$ 11,373,914.00
00172 - KC Forest Stewardship Program	\$ 379,385.00
00179 - PEG Fund	\$ 85,698.00
00185 - Youth Services (Beg July 2006)	\$ 39,545.00
00189 - Commute Trip Reduction	\$ 86,755.00
00195 - Opioid Settlement Fund	\$ 868,000.00
TOTAL OTHER SPECIAL REVENUE FUNDS	\$ 100,489,543.00

ENTERPRISE FUNDS





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

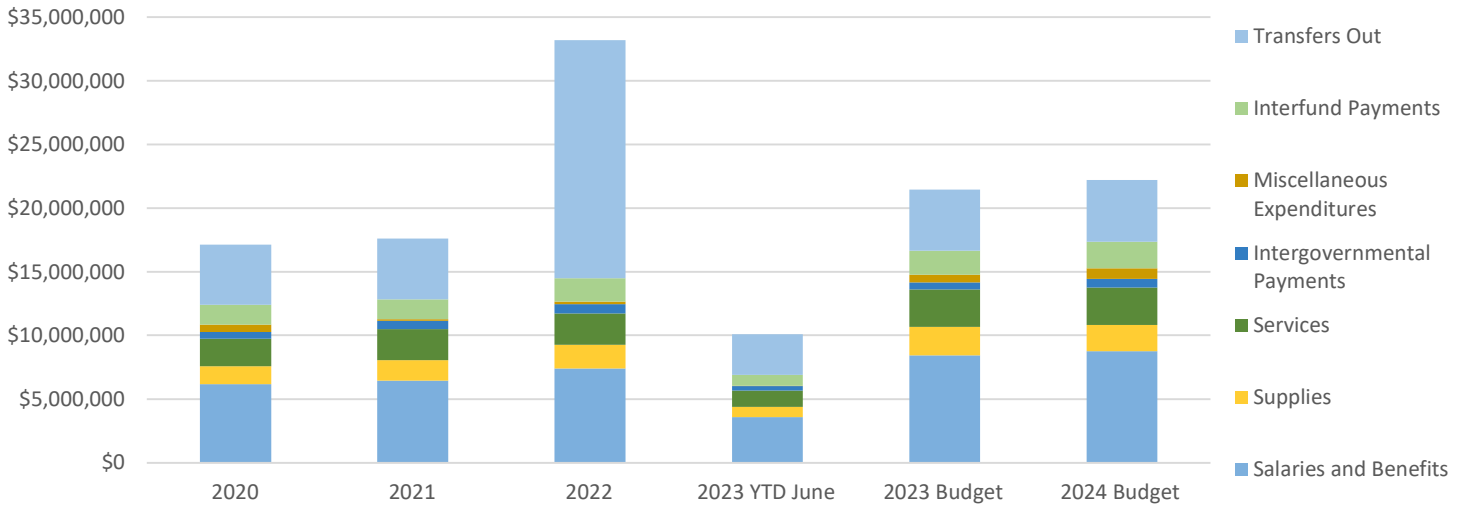
Sewer Utility

Appointed Official: Andrew Nelson

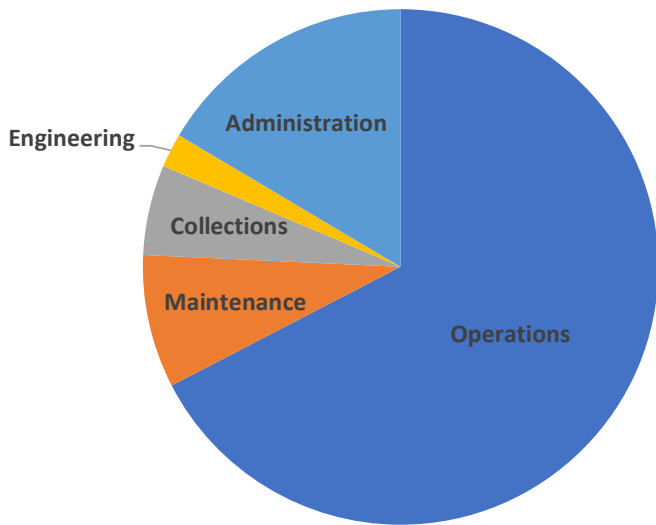
Mission: The Sewer Utility operates, maintains, and provides reliable, cost-effective sewage conveyance, treatment, and disposal systems throughout the County to protect public health and the environment.

Total Revenue	\$25.74 M
Total Expense	\$22.21 M
Total Budget Change	\$0.74 M
Total FTE	70.63

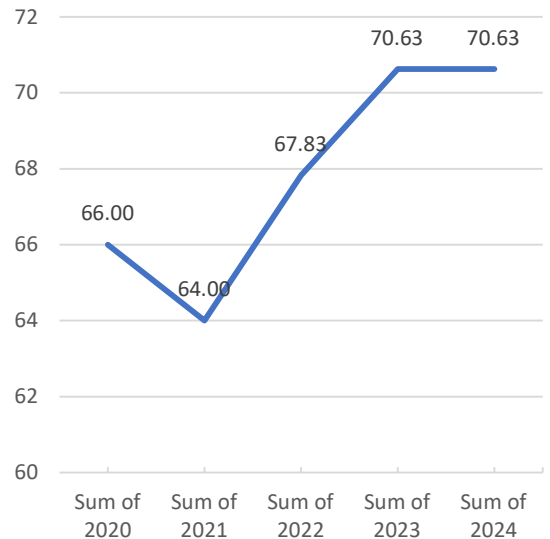
Summary of Expenses



Programs



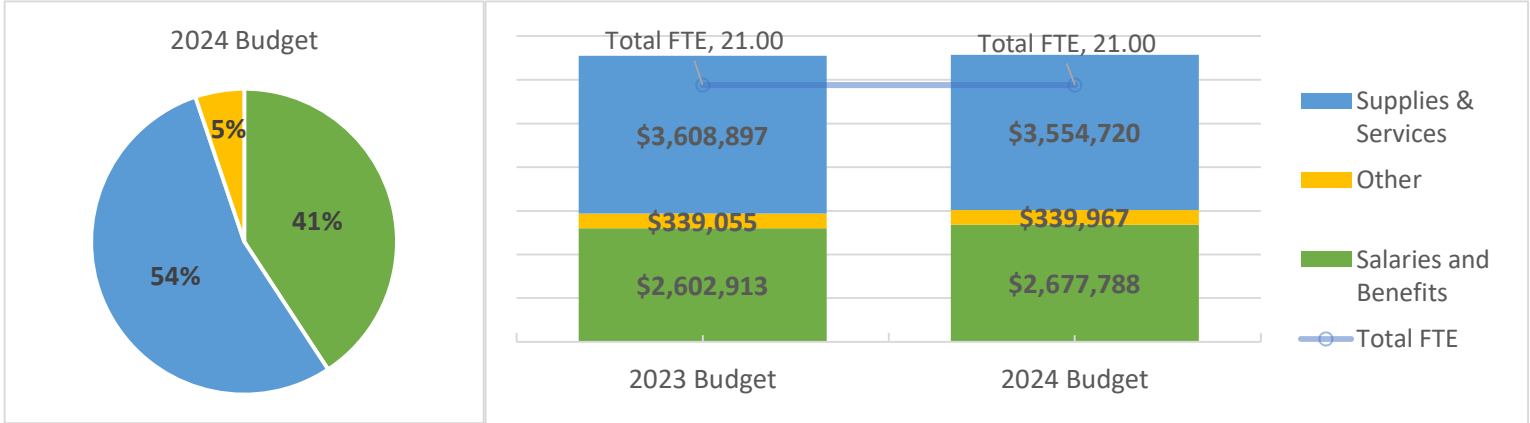
Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$6,183,826	\$6,459,783	\$7,398,100	\$3,601,098	\$8,460,742	\$8,753,743	\$293,001
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 Operations

Fund Type: Enterprise Fund **\$6.57 M**
Budget Change: \$21,610



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

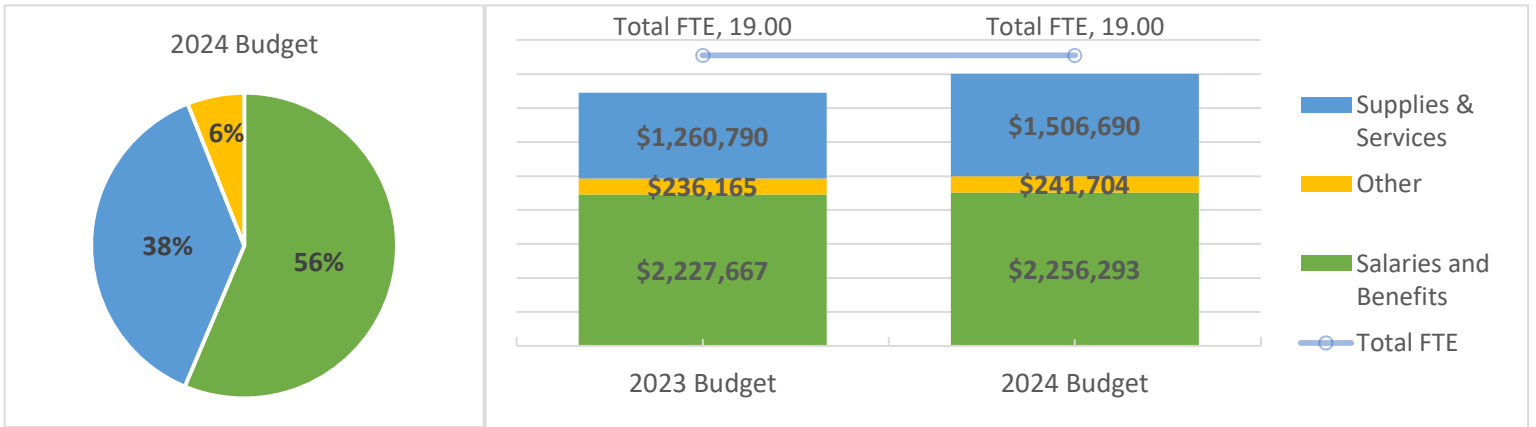
The sewage treatment plants meet 100% of the NPDES requirements and have received numerous outstanding performance awards over the years.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
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	\$6,572,475
Total FTE	20.00	20.00	21.00		21.00	21.00

Sewer Utility

Maintenance

Fund Type: Enterprise Fund **\$4.00 M**
 Budget Change: \$280,065



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 Budget
Revenue	\$0	\$0	\$117	\$177	\$0	\$0
Expense	\$2,805,485	\$2,673,611	\$3,112,251	\$1,400,932	\$3,724,622	\$4,004,687
Total FTE	17.00	17.00	18.00		19.00	19.00

Sewer Utility

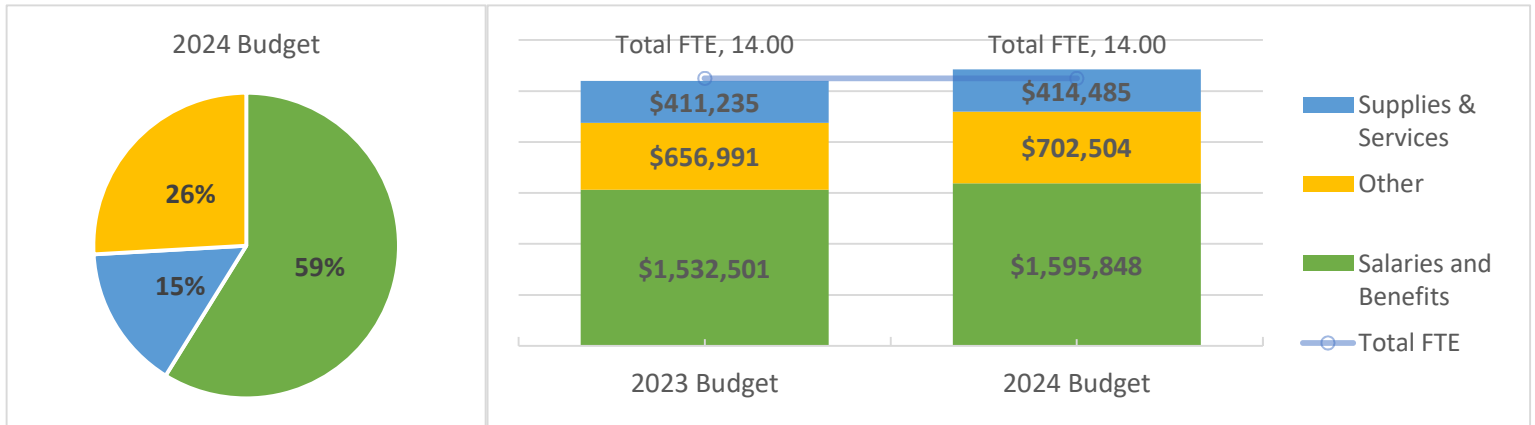
Fund Type: Enterprise Fund

\$2.71 M

Collections

Budget Change:

\$112,110



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 Budget
Revenue	\$0	\$0	\$189	\$0	\$0	\$0
Expense	\$2,106,097	\$1,866,573	\$2,210,257	\$1,043,526	\$2,600,727	\$2,712,837
Total FTE	14.00	14.00	14.00		14.00	14.00

Sewer Utility

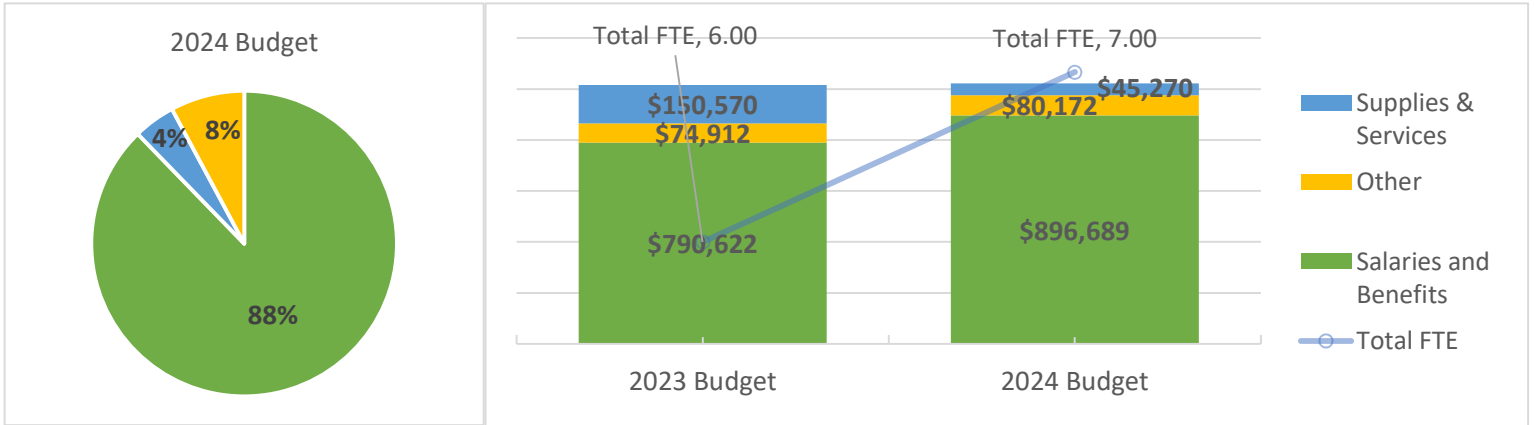
Fund Type: Enterprise Fund

\$1.02 M

Engineering

Budget Change:

\$6,027



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.

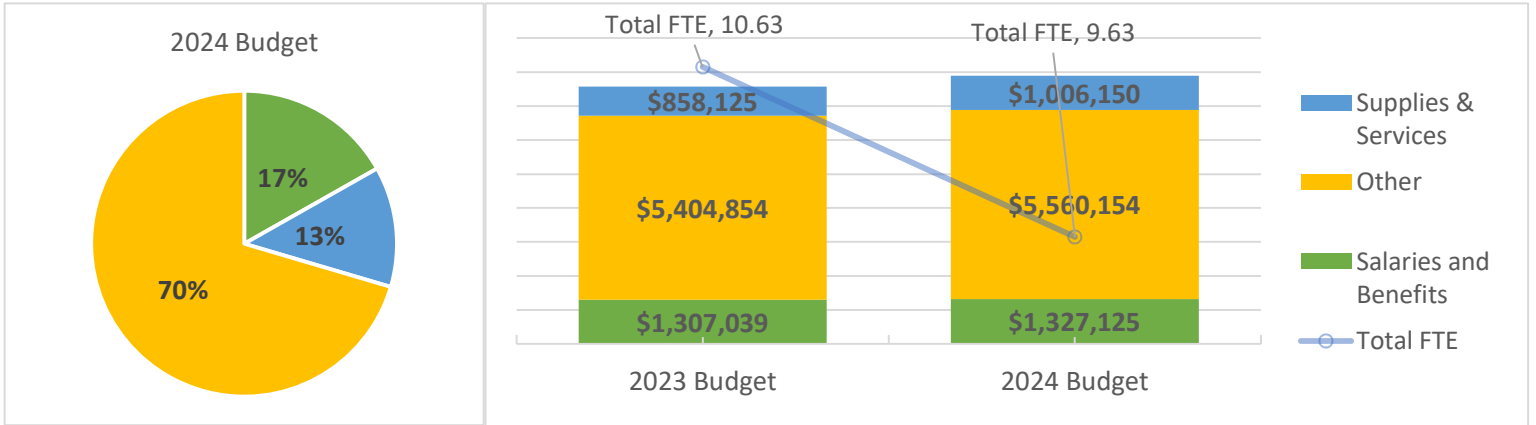
Results

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 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$589,732	\$578,986	\$718,211	\$312,767	\$1,016,104	\$1,022,131
Total FTE	6.00	5.00	6.00		6.00	7.00

Sewer Utility Administration

Fund Type: Enterprise Fund **\$7.89 M**
 Budget Change: \$323,411



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 Budget
Revenue	\$0	\$0	\$37,917	\$20,416	\$0	\$0
Expense	\$6,836,148	\$7,044,245	\$21,256,260	\$4,508,055	\$7,570,018	\$7,893,429
Total FTE	9.00	8.00	8.83		10.63	9.63

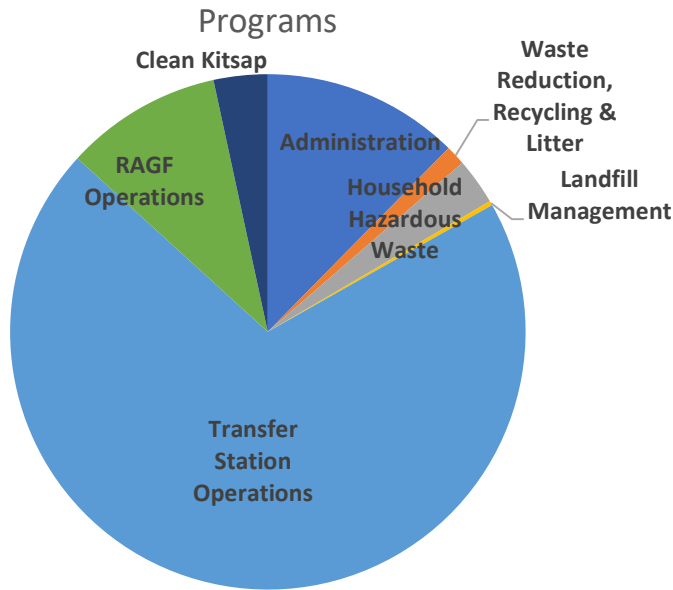
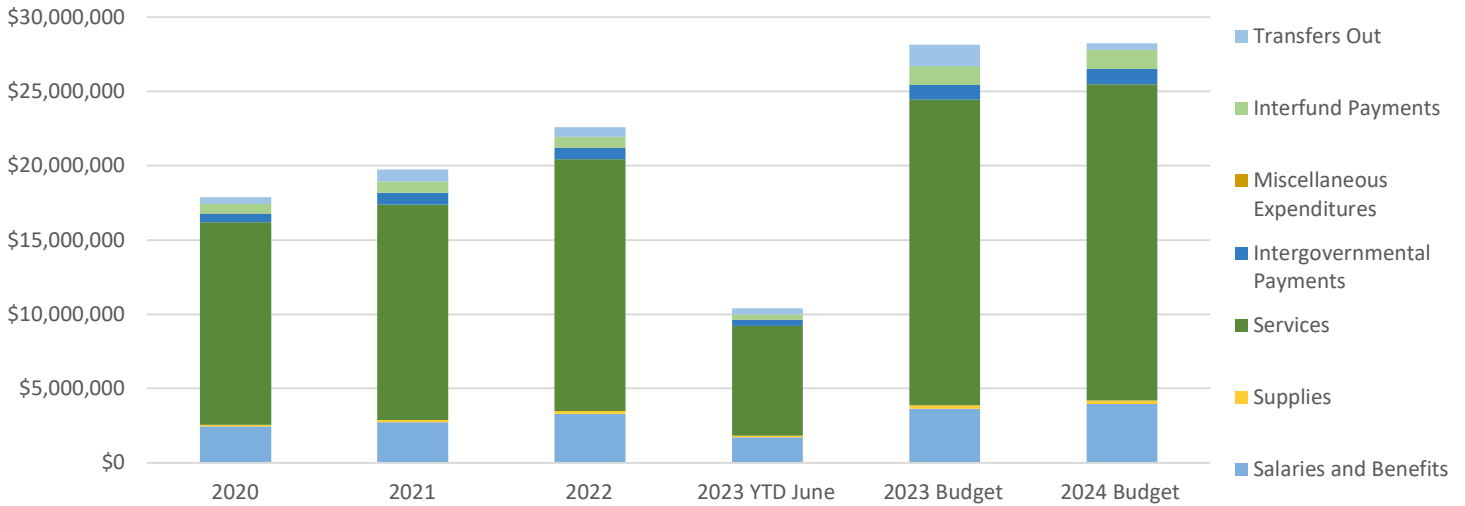
Solid Waste

Appointed Official: Andrew Nelson

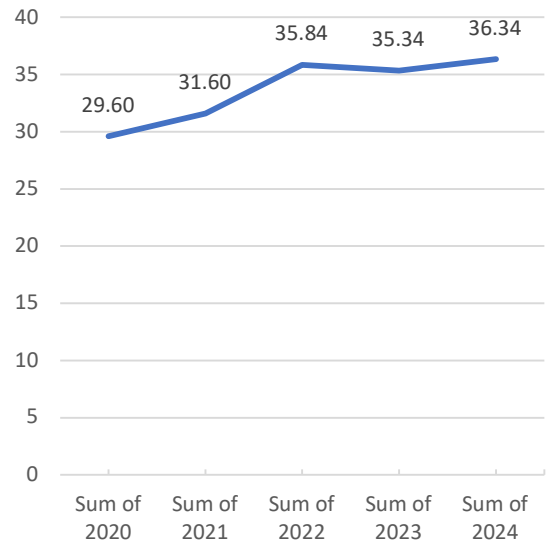
Mission: The mission of Solid Waste is to plan, develop, and implement solid waste management programs which conserve natural resources and minimize impacts to land, water, air, and climate. We strive to provide environmentally sound services in the most cost-effective manner possible.

Total Revenue	\$30.46 M
Total Expense	\$28.23 M
Total Budget Change	\$0.07 M
Total FTE	36.34

Summary of Expenses



Total FTE



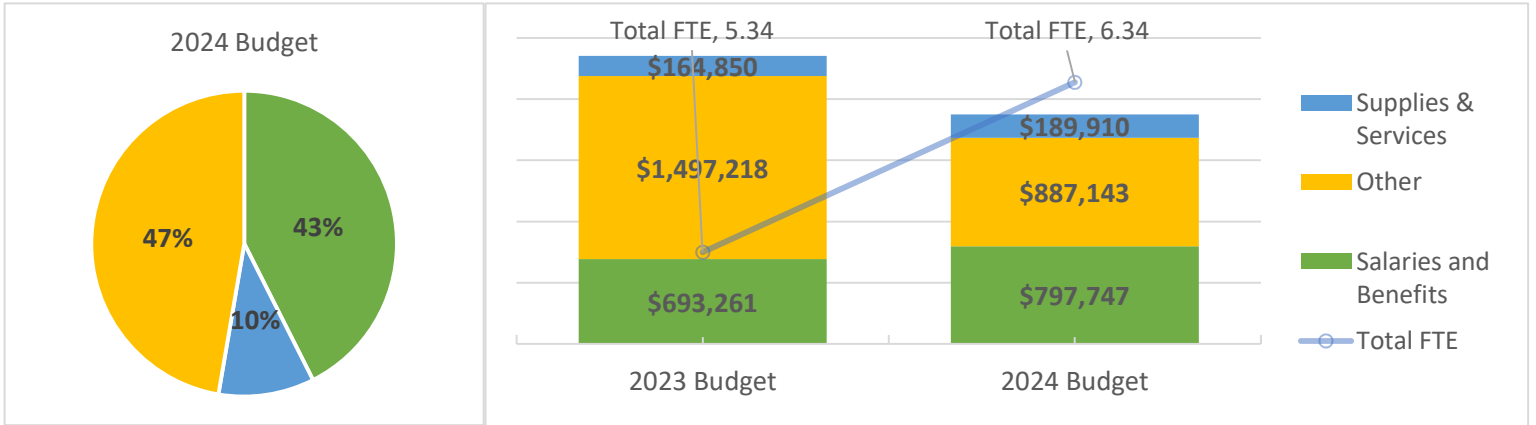
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$2,450,563	\$2,736,165	\$3,300,934	\$1,737,401	\$3,636,930	\$3,962,844	\$325,914
Supplies & Services	\$14,309,102	\$15,426,256	\$17,938,387	\$7,887,946	\$21,818,520	\$22,534,130	\$715,610
Other	\$1,115,816	\$1,586,926	\$1,355,165	\$761,081	\$2,700,783	\$1,730,981	-\$969,802

Solid Waste

Fund Type: Enterprise Fund **\$1.87 M**

Administration

Budget Change: -\$480,529



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.

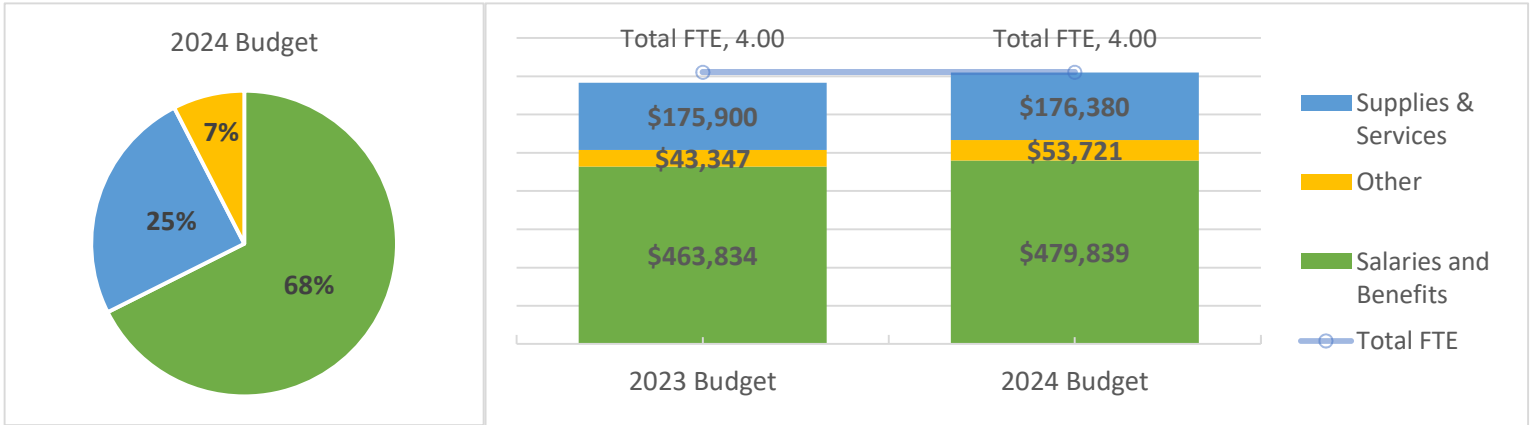
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$3,095,959	\$2,740,120	\$3,250,612	\$2,112,889	\$5,330,000	\$5,386,000
Expense	\$1,020,935	\$1,506,115	\$1,768,563	\$962,529	\$2,355,329	\$1,874,800
Total FTE	6.00	6.00	5.34		5.34	6.34

Solid Waste

Fund Type: Enterprise Fund **\$0.71 M**

Waste Reduction, Recycling & Litter

Budget Change: \$26,859



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.

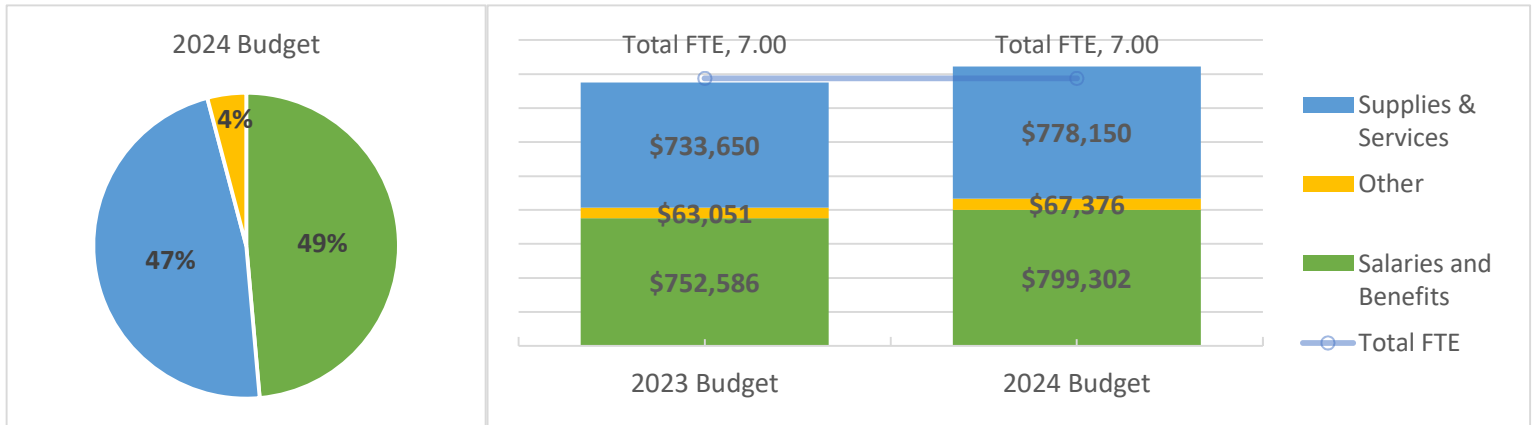
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$2,059	\$28,879	\$19,919	\$5,081	\$0	\$10,000
Expense	\$409,644	\$535,758	\$486,441	\$219,042	\$683,081	\$709,940
Total FTE	4.60	4.00	4.00		4.00	4.00

Solid Waste

Fund Type: Enterprise Fund **\$1.64 M**

Household Hazardous Waste

Budget Change: \$95,541



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 Budget
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	\$1,644,828
Total FTE	6.40	7.00	7.00		7.00	7.00

Solid Waste

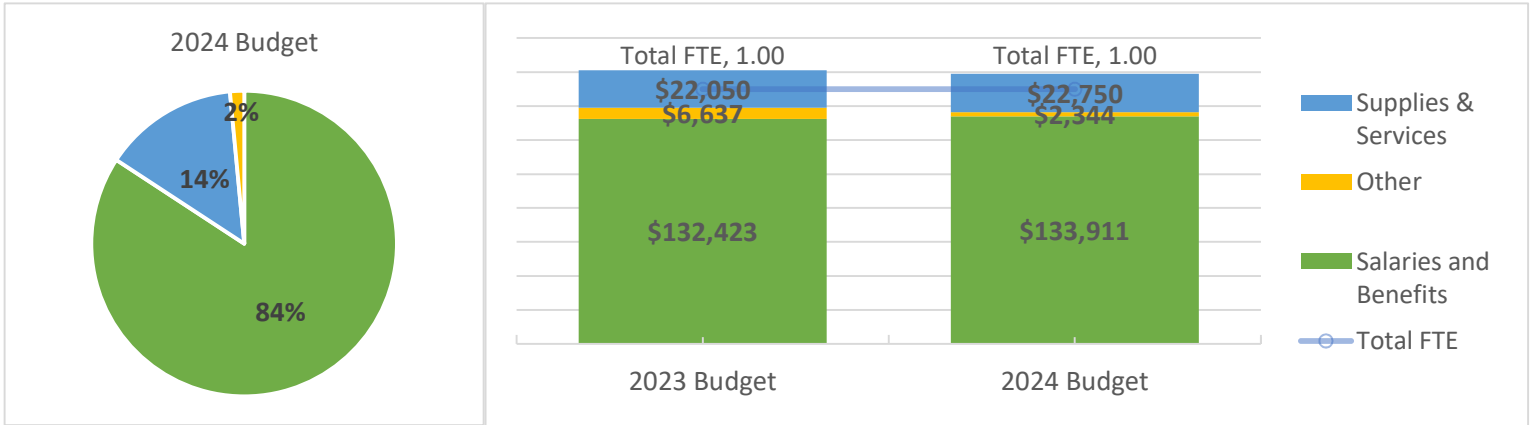
Fund Type: Enterprise Fund

\$0.16 M

Landfill Management

Budget Change:

-\$2,105



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.

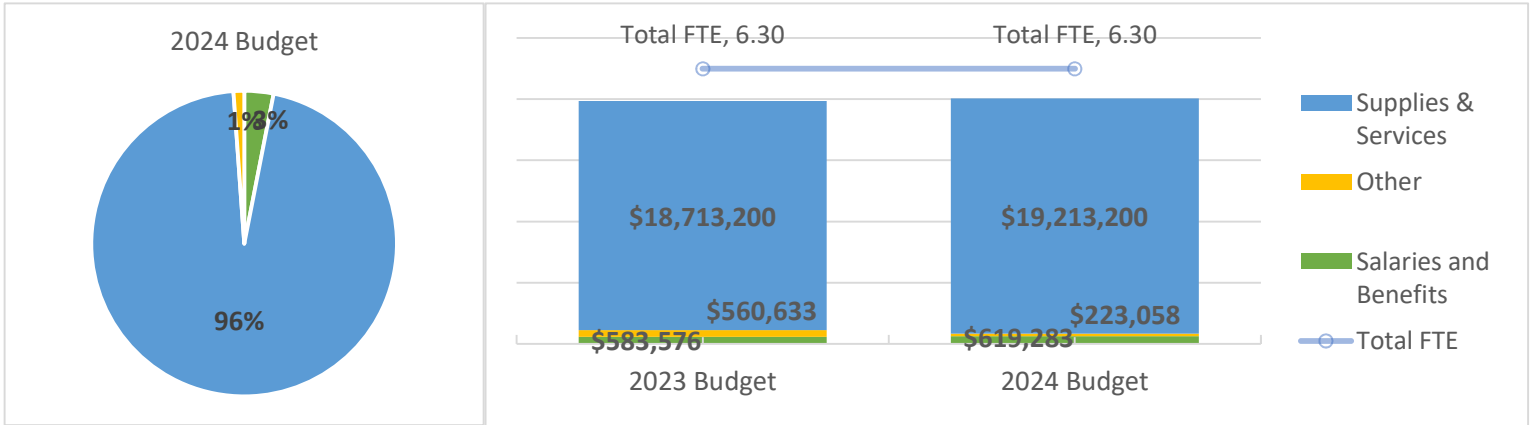
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$120,837	\$135,127	\$135,082	\$78,087	\$161,110	\$159,005
Total FTE	1.00	1.00	1.00		1.00	1.00

Solid Waste

Fund Type: Enterprise Fund **\$20.06 M**

Transfer Station Operations

Budget Change: \$198,132



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 Budget
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	\$20,055,541
Total FTE	2.10	2.10	1.80		6.30	6.30

Solid Waste

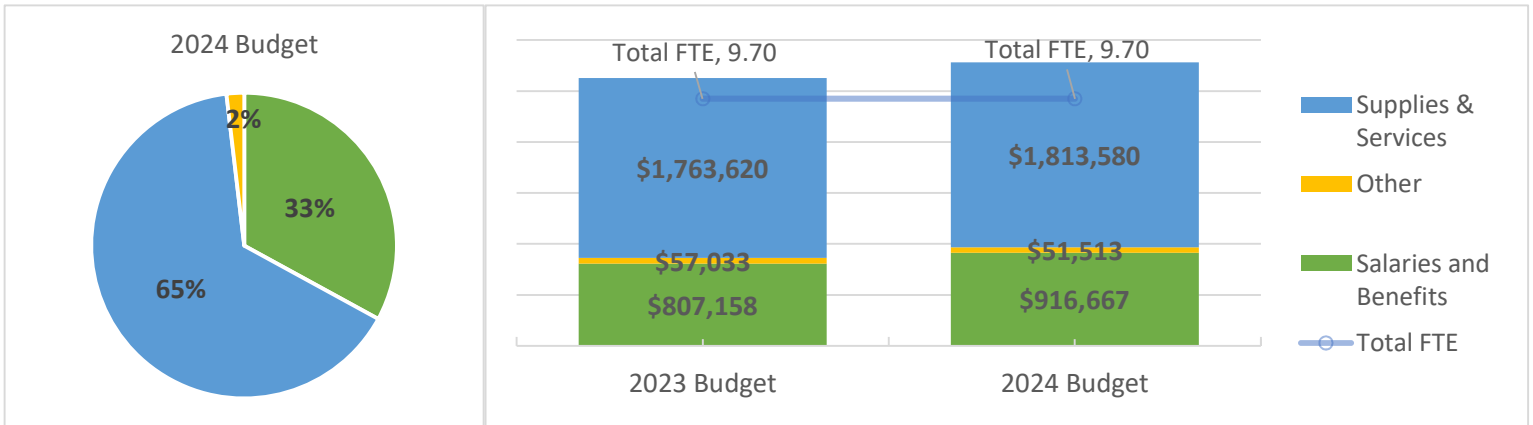
Fund Type: Enterprise Fund

\$2.78 M

RAGF Operations

Budget Change:

\$153,949



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 Budget
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	\$2,781,760
Total FTE	9.50	9.50	14.70		9.70	9.70

Solid Waste

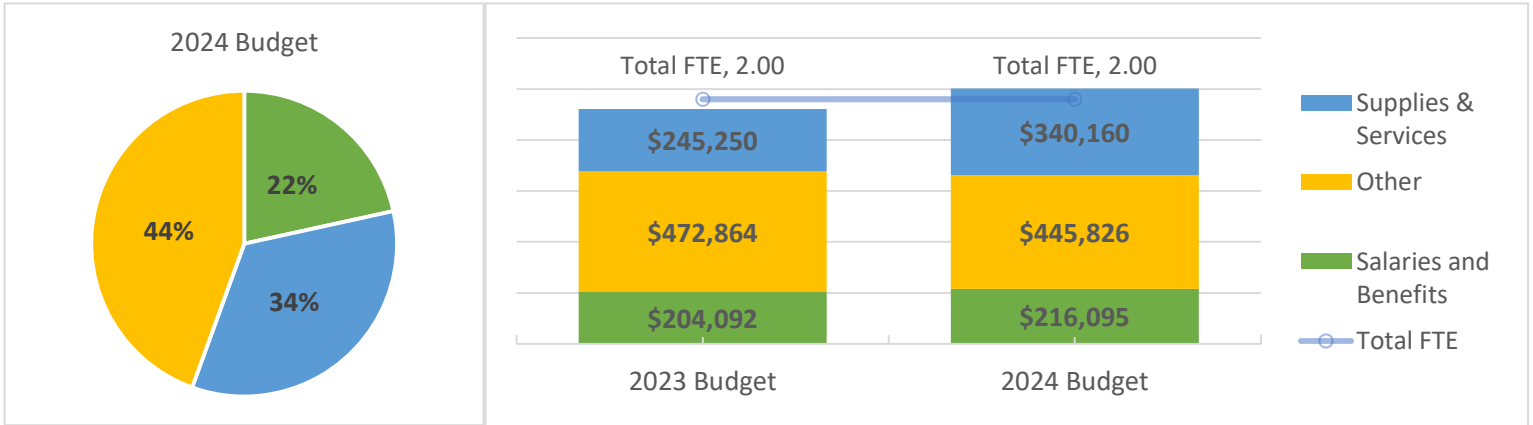
Clean Kitsap

Fund Type: Enterprise Fund

\$1.00 M

Budget Change:

\$79,875



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 Budget
Revenue	\$455,222	\$402,649	\$537,676	\$364,564	\$985,000	\$985,000
Expense	\$234,389	\$307,068	\$387,557	\$200,855	\$922,206	\$1,002,081
Total FTE	0.00	2.00	2.00		2.00	2.00

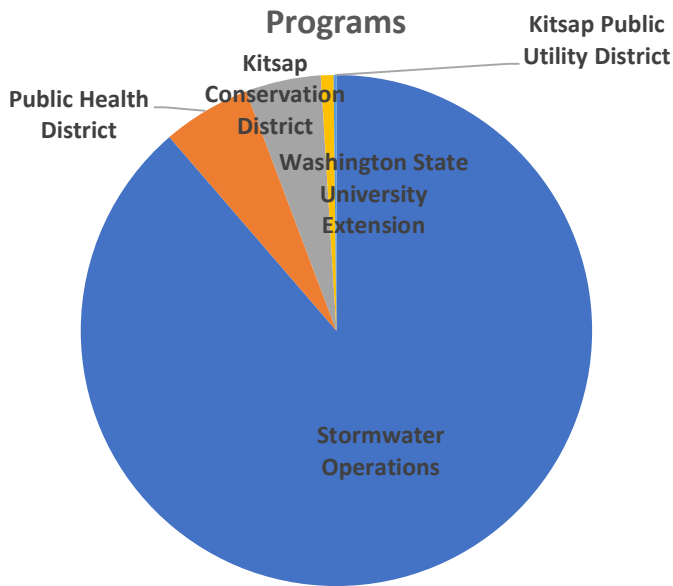
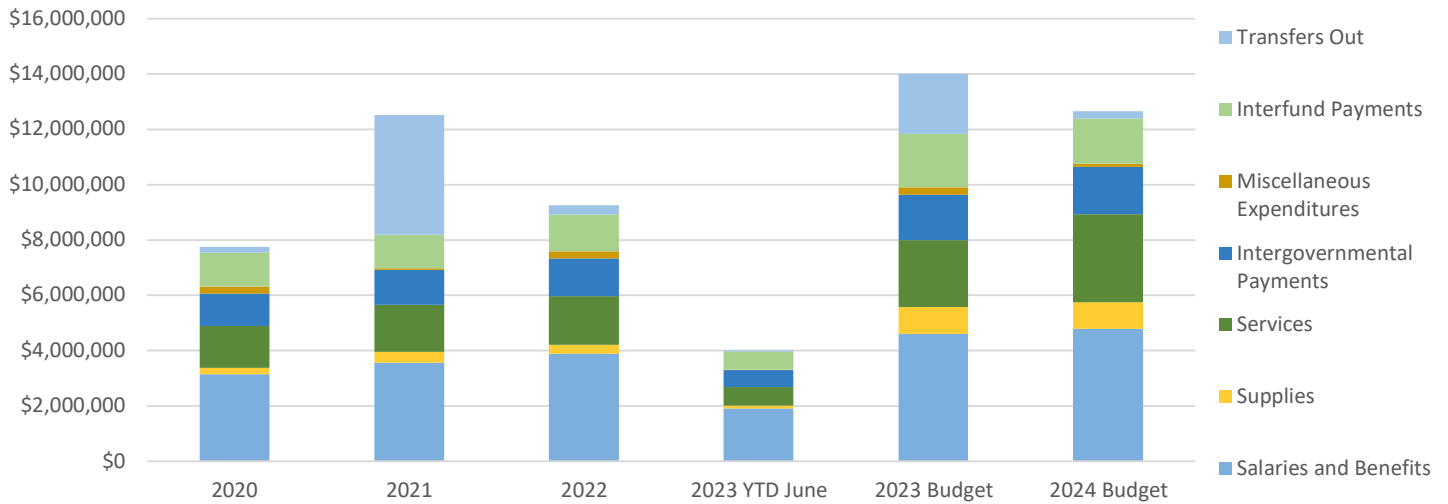
Surface/Stormwater Management Program

Appointed Official: Andrew Nelson

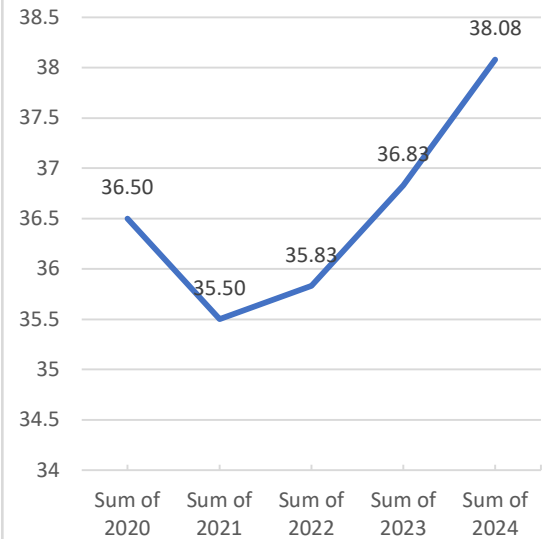
Mission: The mission of the Stormwater Management program is to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant to the Clean Water Act, Washington State Law (RCW 36-89), NPDES Permit, and Kitsap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

Total Revenue	\$13.41 M
Total Expense	\$12.66 M
Total Budget Change	-\$1.35 M
Total FTE	38.08

Summary of Expenses



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$3,145,517	\$3,562,122	\$3,887,928	\$1,910,622	\$4,597,972	\$4,787,098	\$189,126
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

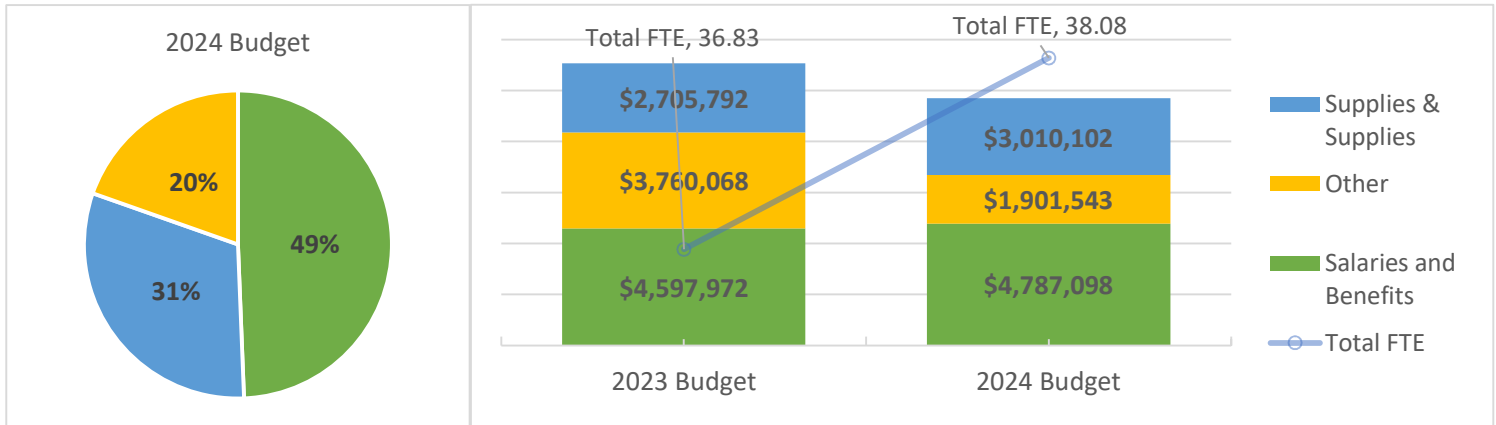
Surface/Stormwater Management Program

Fund Type: Enterprise Fund

\$9.70 M

Stormwater Operations

Budget Change: -\$1,365,089



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 Budget
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	\$9,698,743
Total FTE	36.50	35.50	35.83		36.83	38.08

Surface/Stormwater Management Program

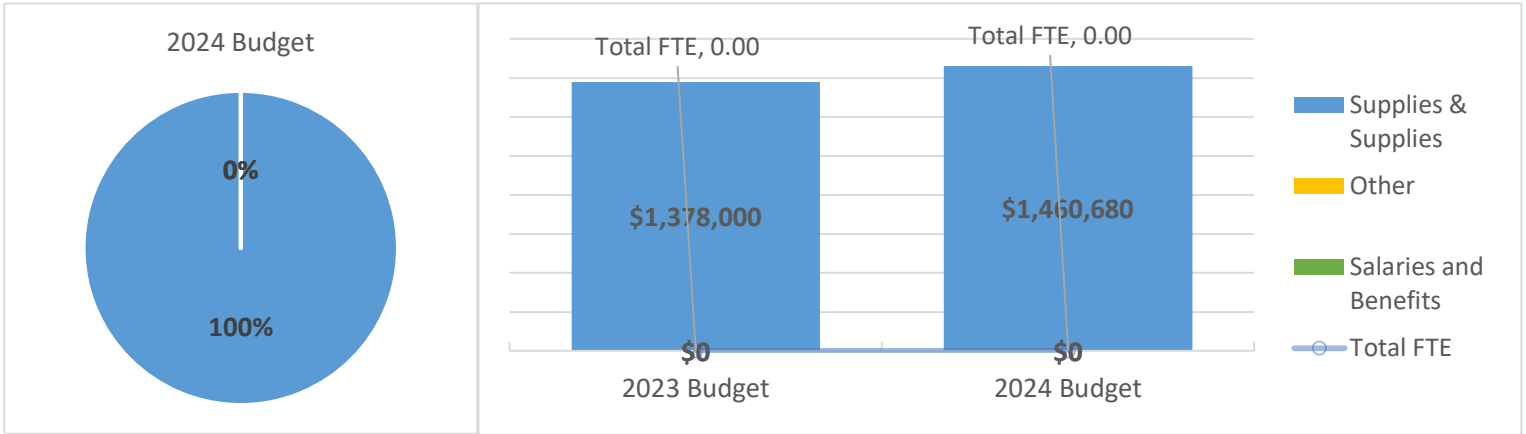
Fund Type: Enterprise Fund

\$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 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
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

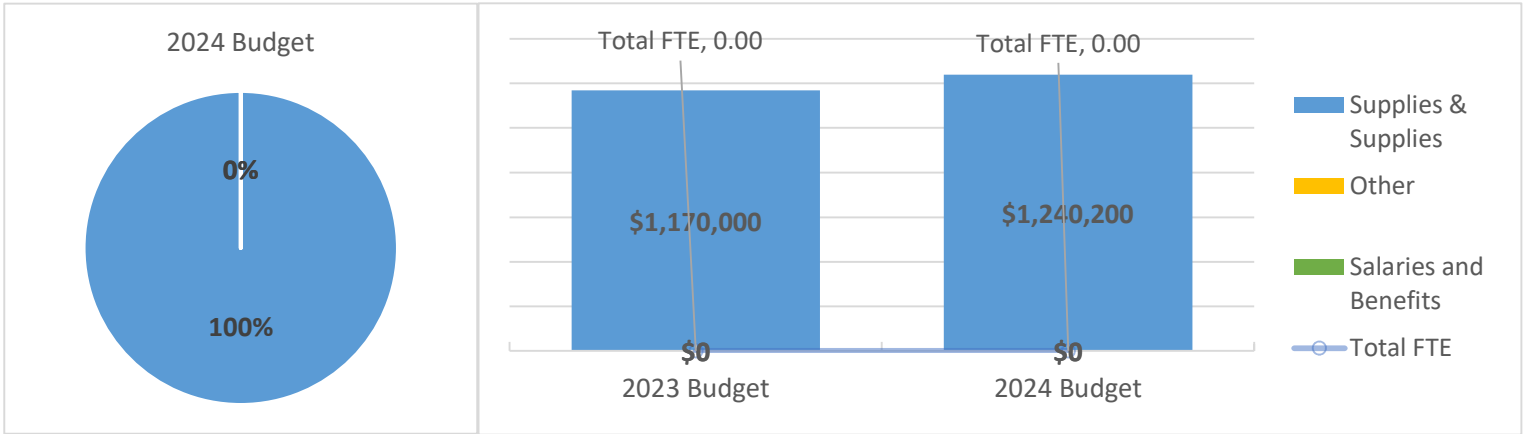
Surface/Stormwater Management Program

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 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
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

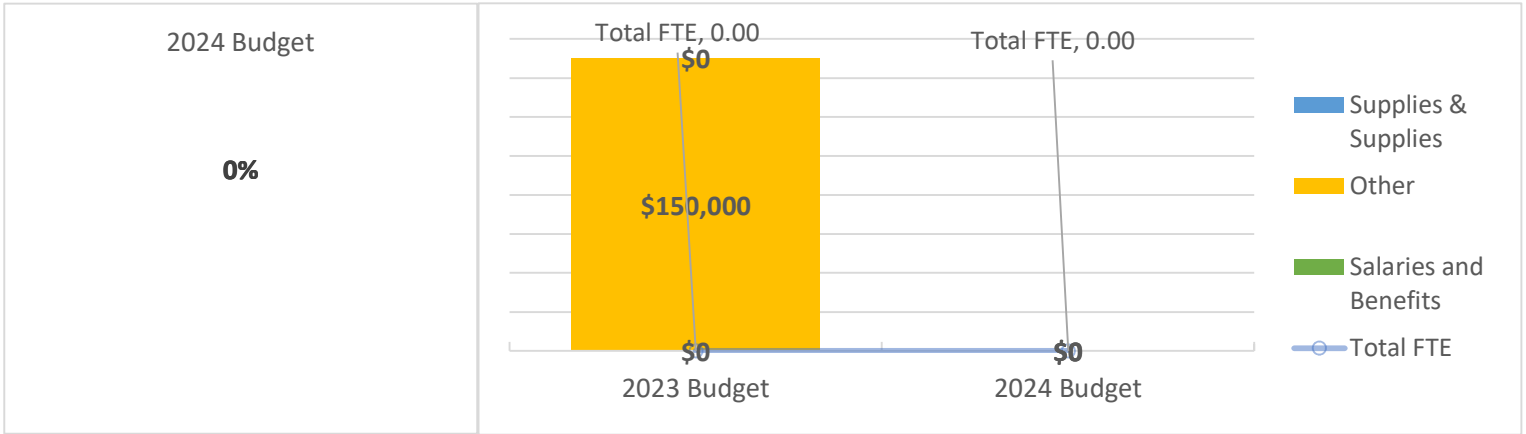
Surface/Stormwater Management Program

Fund Type: Enterprise Fund

\$0.00 M

Department of Community Development

Budget Change: -\$150,000



Purpose

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

Strategy

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

Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$0	\$0	\$150,000	\$0
Total FTE	0.00	0.00	0.00		0.00	0.00

Surface/Stormwater Management Program

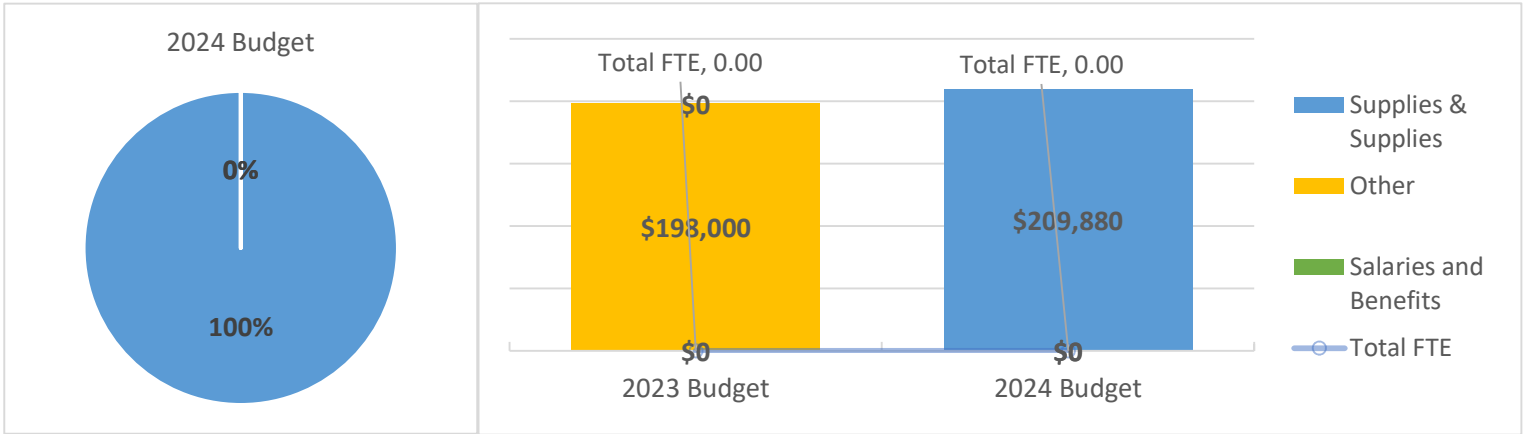
Fund Type: Enterprise Fund

\$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 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
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

Surface/Stormwater Management Program

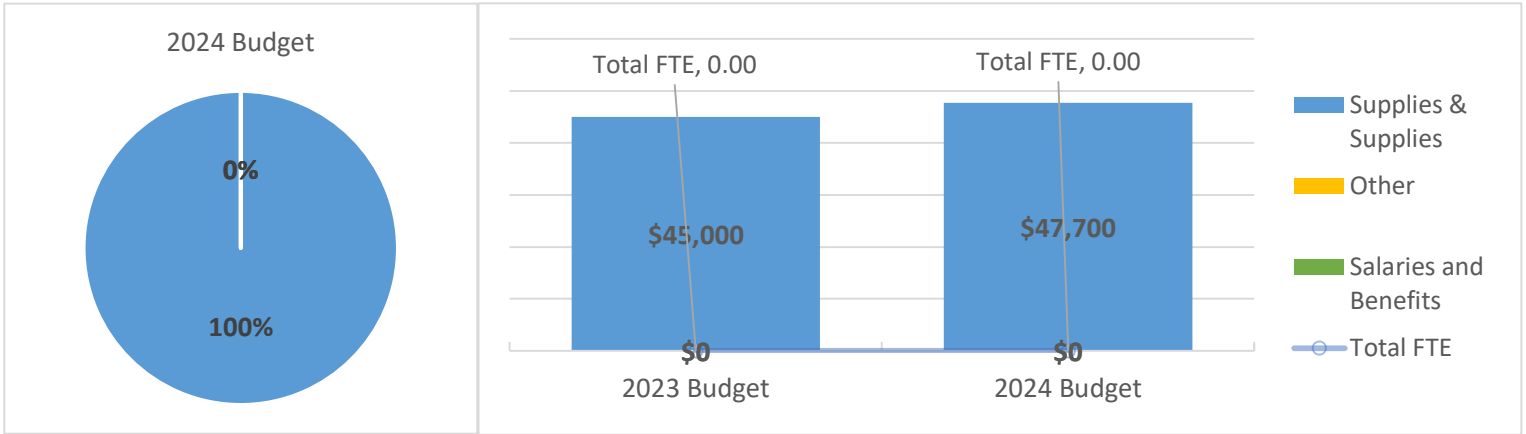
Fund Type: Enterprise Fund

\$0.05 M

Kitsap Public Utility District

Budget Change:

\$2,700



Purpose

The Kitsap Public Utility District (KPUD) Clean Water Kitsap (CWK) partnership provides stream flow gage monitoring and rainfall gage monitoring in support of the water quality program and NPDES permit. Tasks and performance measures are described in the annual scope of work.

Strategy

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

Results

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

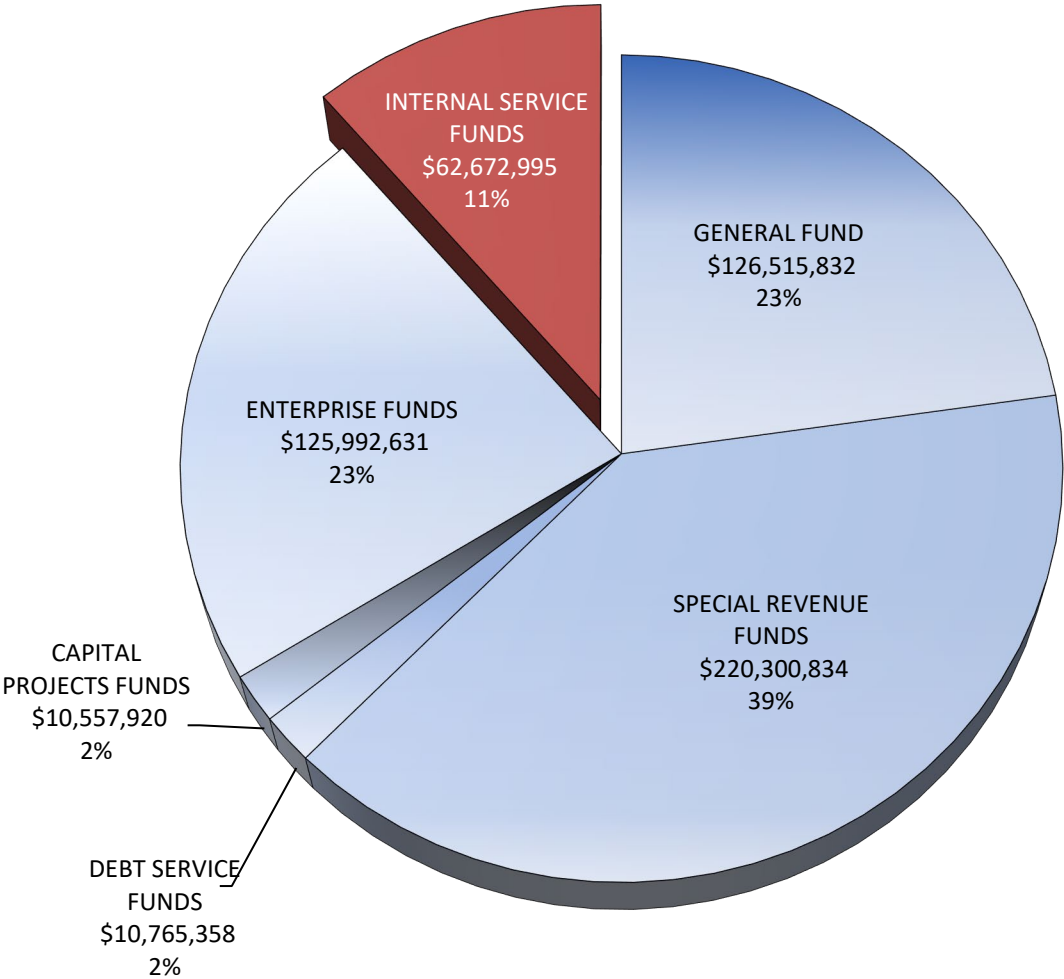
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$27,000	\$27,000	\$0	\$45,000	\$47,700
Total FTE	0.00	0.00	0.00		0.00	0.00

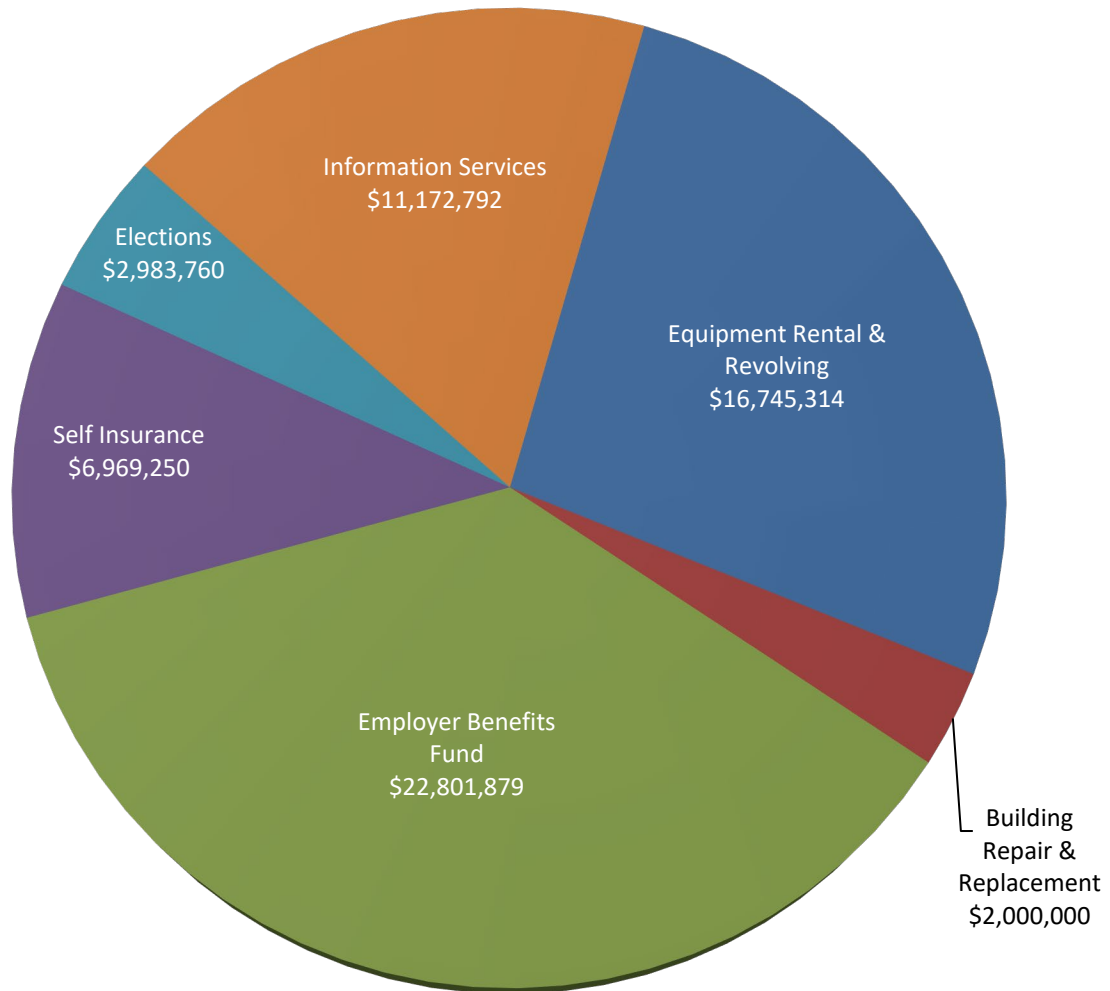


OTHER ENTERPRISE FUNDS

Fund Number and Name	2024 Budget
00405 - Sewer Improvement CK	\$ 50,000.00
00406 - 1996/2010/2015 Sewer Revenue Bond	\$ 3,241,850.00
00410 - Sewer Construction	\$ 35,789,878.00
00415 - Landfill Closure Fund	\$ 236,000.00
00418 - Hansville Landfill Post Close	\$ 303,732.00
00438 - Solid Waste Capital Improvement	\$ 22,820,150.00
00439 - Olalla Landfill Post Closure	\$ 242,304.00
00441 - Surface/Stormwater Program Capital Fund	\$ 218,000.00
TOTAL OTHER ENTERPRISE FUNDS	\$ 62,901,914.00

INTERNAL SERVICE FUNDS





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

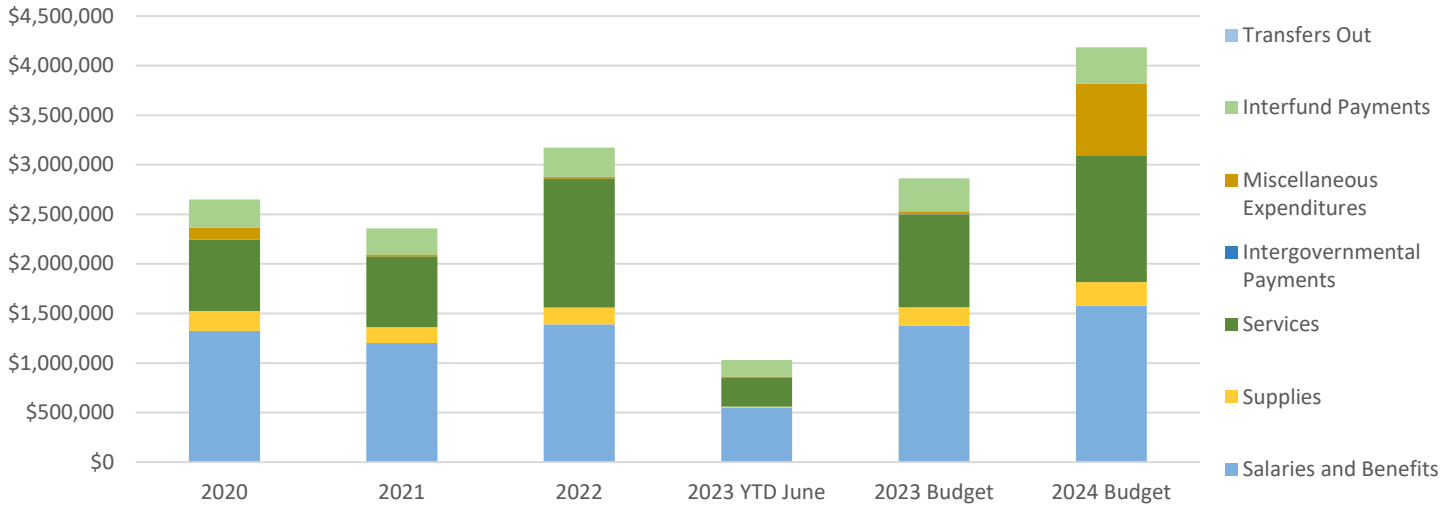
Auditor - Other Funds

Elected Official: Paul Andrews

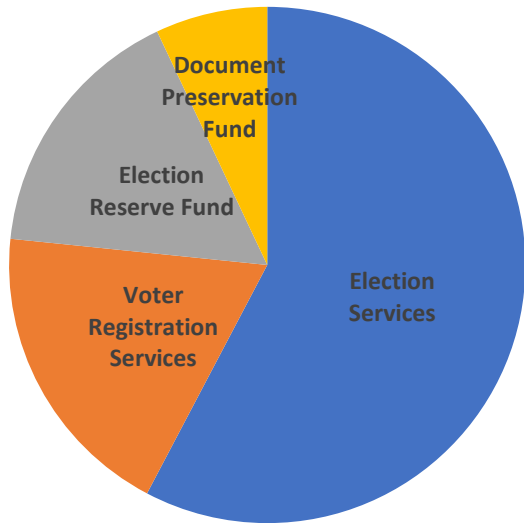
Mission: Serving the people of Kitsap County by providing essential services in a manner that ensures quality, accountability, and accessibility.

Total Revenue	\$3.60 M
Total Expense	\$4.18 M
Total Budget Change	\$1.32 M
Total FTE	10.45

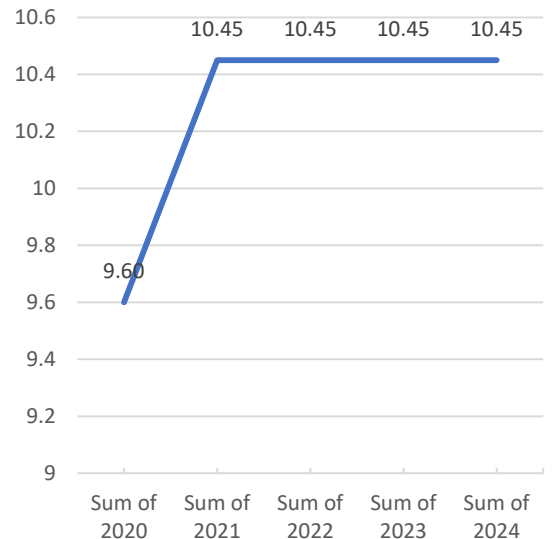
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$1,325,774	\$1,203,398	\$1,389,972	\$549,185	\$1,372,941	\$1,577,390	\$204,449
Discretionary Spend	\$1,038,862	\$892,195	\$1,488,730	\$316,162	\$1,159,050	\$2,241,650	\$1,082,600
Other	\$284,122	\$262,792	\$294,158	\$165,353	\$330,105	\$365,720	\$35,615

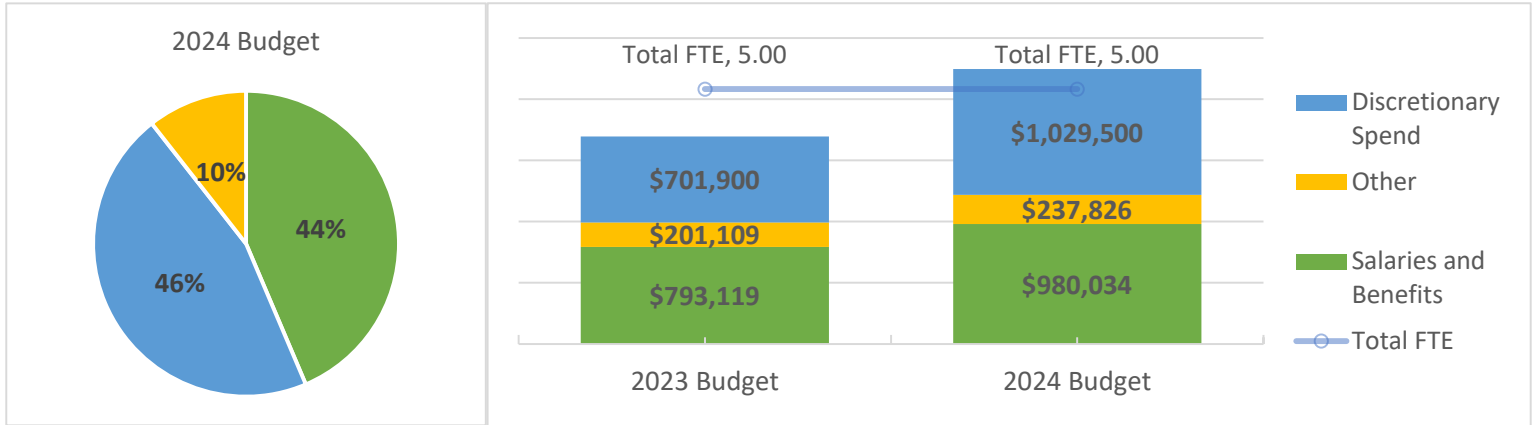
Auditor

Election Services

Fund Type: Internal Service Fund

\$2.25 M

Budget Change: \$551,232



Purpose

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

Strategy

Implement and adhere to election laws passed each year and provide eligible citizens a ballot. Administer up to 5 elections including 3 full county elections. We have added 3 new ballot drop box locations for voters to return their ballots in a timely fashion. We changed ballot vendors due to the previous vendor not having the capacity to continuing to handle our volume of work of printing/getting the ballots out plus the quality of the work expected for Kitsap County Elections. Due to new law have to implement building of Under 18 voter ballots (they can only vote in the Primary election for candidate races if they are 18 before the Nov election)

Results

In 2022, we administered 4 elections including a hand recount of 124,242 ballots from the Nov election. We had to update all approved district boundary lines in the county GIS system to prepare precinct boundary changes affected by redistricting; we had 219 precinct/portions now 233.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$1,806,767	\$1,208,359	\$2,037,644	\$233,576	\$1,696,128	\$2,247,360
Expense	\$1,810,197	\$1,497,827	\$2,181,684	\$592,835	\$1,696,128	\$2,247,360
Total FTE	4.50	5.00	5.00		5.00	5.00

Auditor

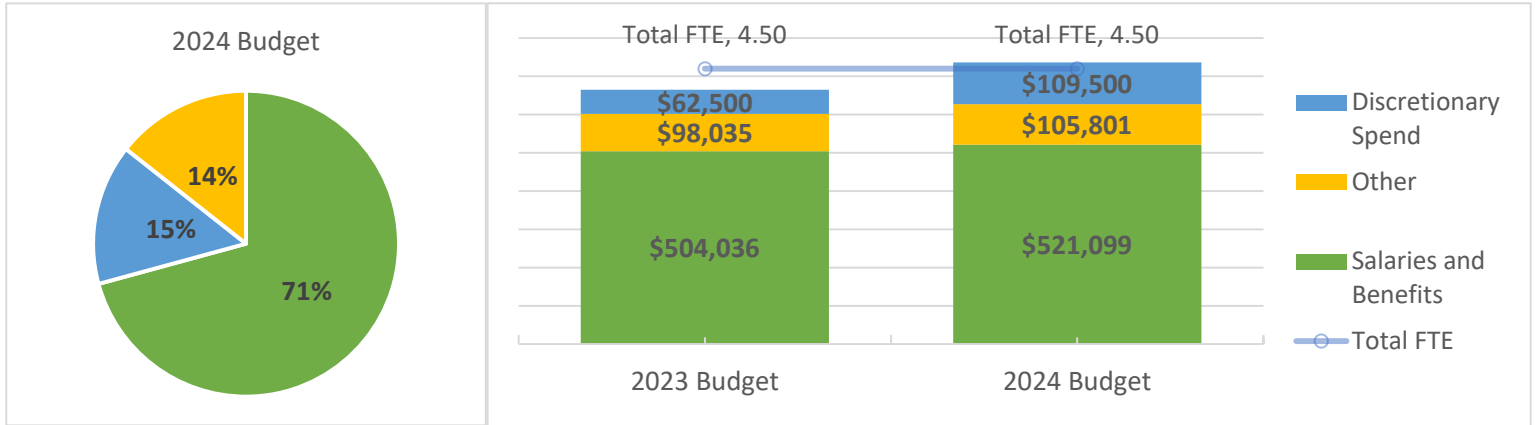
Fund Type: Internal Service Fund

\$0.74 M

Voter Registration Services

Budget Change:

\$71,829



Purpose

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

Strategy

Maintain and update the accuracy of the voter registration database so citizens can vote. Remove barriers to voting with the help of Washington County Auditors and the Secretary of State. Allow election day registration, and pre-registration for sixteen and seventeen-year-olds. Implementation of 18-year-olds being able to vote in Primary elections if they will be 18 before the November election. There are 1777 registered 16–17-year-olds.

Results

We successfully registered an increasing number of eligible citizens. We made process changes to create a safer work environment as a result of the pandemic. As of July 2020, we have evaluated the county demographic data to identify underserved areas and as a result added a third vote center at the Marvin Williams recreation center in downtown Bremerton.

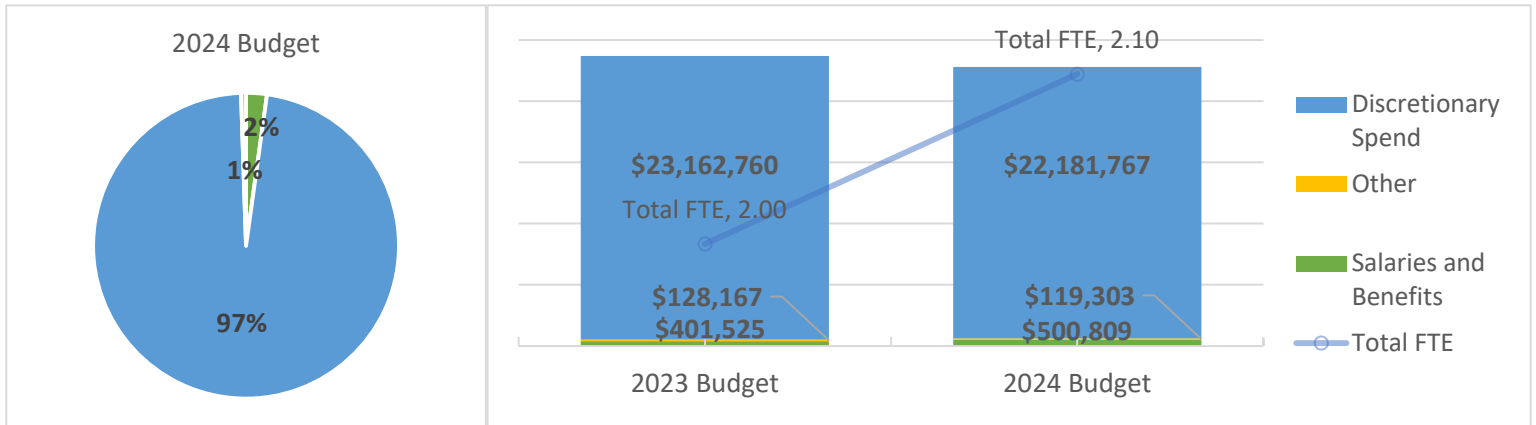
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$560,805	\$744,461	\$720,789	\$30	\$664,571	\$736,400
Expense	\$559,198	\$566,560	\$628,617	\$306,731	\$664,571	\$736,400
Total FTE	4.00	4.50	4.50		4.50	4.50

Human Resources

Fund Type: Internal Service Fund **\$22.80 M**

Employer Benefits Fund

Budget Change: -\$890,573



Purpose

This fund covers all expenses related to management of the County’s self insured employee health benefits program as well as vision and dental benefits, insurance, and wellness activities. This includes costs to manage enrollment, plan billings, third party administrators, insurance, insurance brokers, and consultants.

Strategy

The fund should contain adequate reserves to sustain claims payments for health benefits through Employer per position contributions and Employee premium share. The plans offered by the County should provide the best value and variety to meet the health and wellness needs of County employees and their dependents.

Results

HR hosted the first Open Enrollment Benefits Fair since 2019, with 200+ participants and provided over 100 flu and covid vaccines on site. New voluntary benefits were added and electronic file integrations set up for dental/vision carriers to provide greater efficiency in benefits administration. The Working Well Committee’s focus on wellness pillars and increased participation opportunities included a Golf Scramble that hosted 34 participants in 2022 and 72 in 2023, a monthly wellness newsletter, and fitness and activity classes. An average of more than 250 employees participated in wellness initiatives.

For 2023, HR convened the Medical Benefits Committee in consultation with its benefits broker, to study and recommend improved and economical health benefit offerings. This process will result in a variety of plans to provide the best value and meet the diverse needs of the County workforce. In addition, the County’s rich benefit offerings serve as tool to recruit and retain a quality workforce.

In 2023, RFPs were conducted for Employee Assistance Programs and Wellness applications to continue the goal of providing employees and their families with quality tools and resources to help manage their health and wellness.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$20,115,579	\$21,349,342	\$22,057,439	\$11,355,933	\$22,939,215	\$22,801,879
Expense	\$18,159,830	\$21,268,929	\$18,315,885	\$10,182,451	\$23,692,452	\$22,801,879
Total FTE	2.10	2.10	2.10		2.00	2.10

Facilities

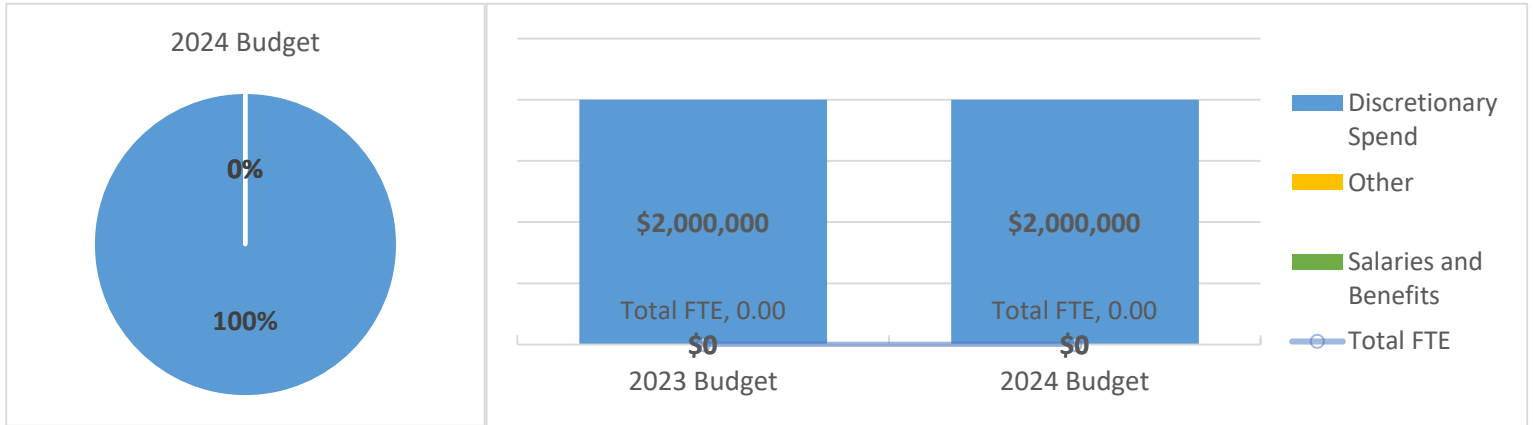
Fund Type: Internal Service Fund

\$2.00 M

Building Repair & Replacement

Budget Change:

\$0



Purpose

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

Strategy

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

Results

A preplanned and proactive maintenance program increases the fluidity of operations within the facilities they occupy. Capital improvement projects (that address deficiencies in existing facilities) create a better working environment, and thus improve customer service provided to the public. A well-maintained public facilities is a reflection on the County, its staff, and the residents that it serves.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$450,000	\$1,100,000	\$450,000	\$0	\$0	\$0
Expense	\$207,158	\$1,274,251	\$532,974	\$47,963	\$2,000,000	\$2,000,000
Total FTE	0.00	0.00	0.00		0.00	0.00

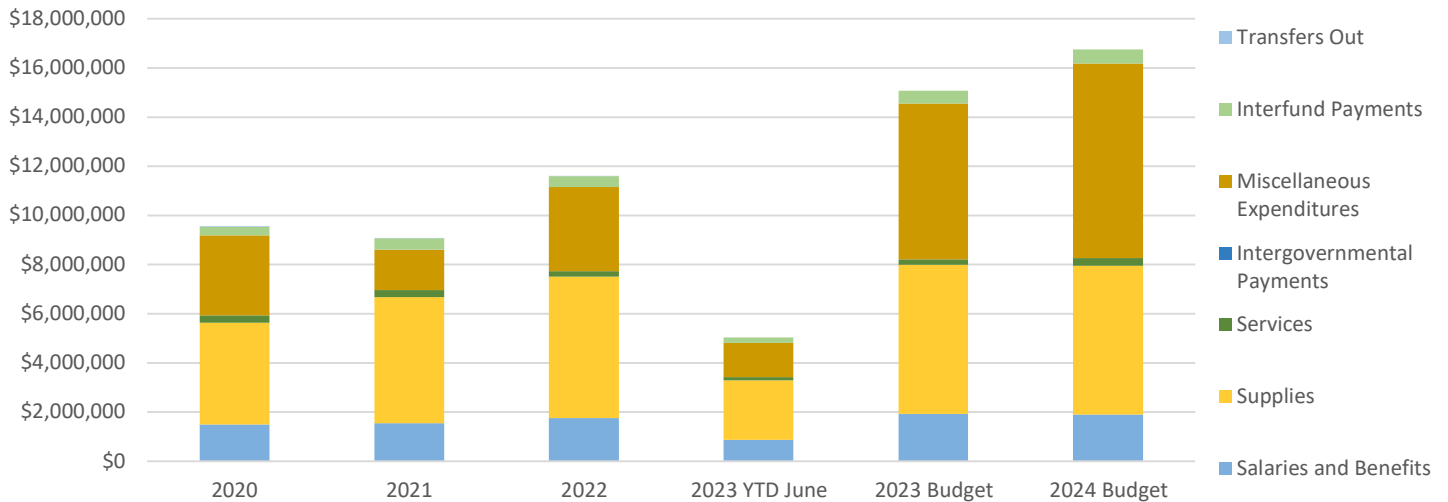
Equipment Rental & Revolving

Appointed Official: Andrew Nelson

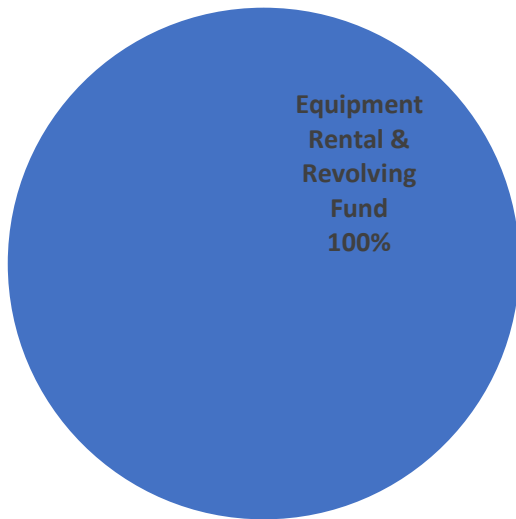
Mission: Efficiently maintain a safe, effective County fleet; purchase efficient/effective replacement vehicles and equipment; effectively manage six fuel sites and efficiently distribute fuel for the County fleet; and efficiently procure and inventory the Road department's supplies and materials.

Total Revenue	\$14.16 M
Total Expense	\$16.75 M
Total Budget Change	\$1.67 M
Total FTE	16.00

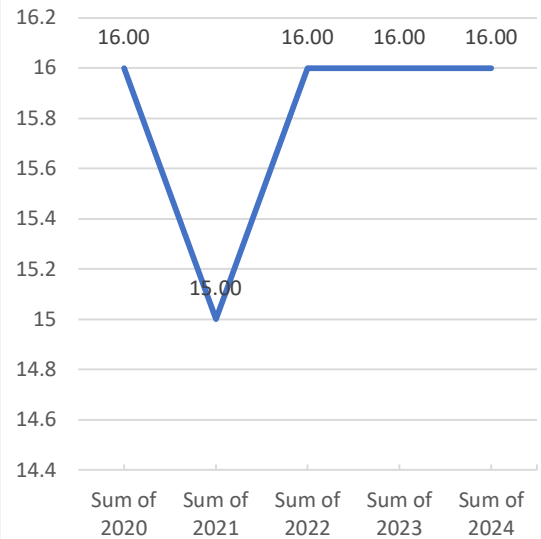
Summary of Expenses



Programs



Total FTE



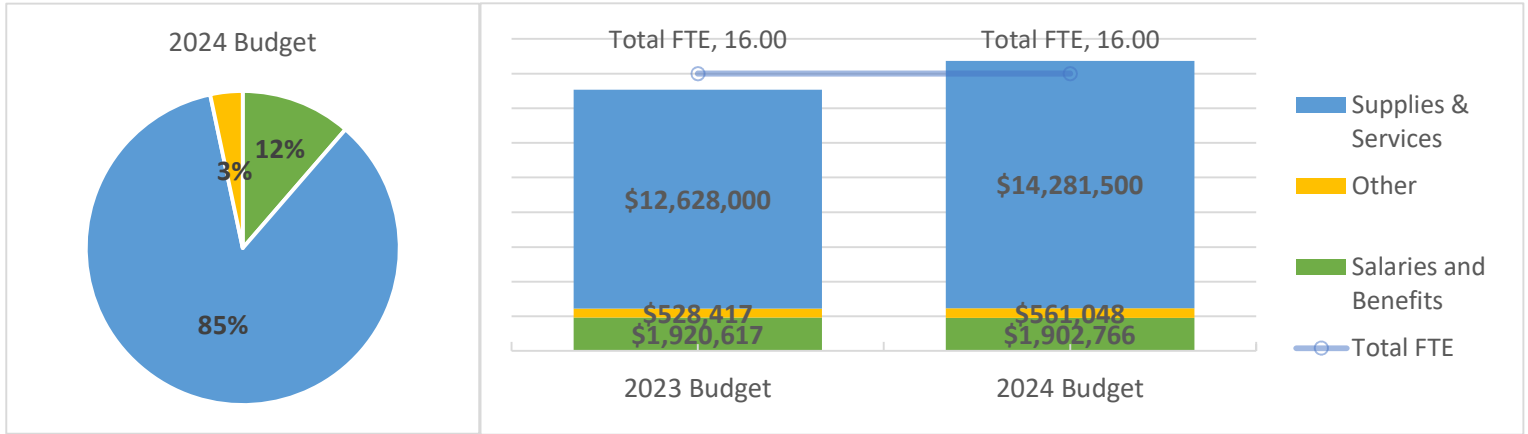
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$1,505,633	\$1,551,900	\$1,756,676	\$875,946	\$1,920,617	\$1,902,766	-\$17,851
Supplies & Services	\$7,682,581	\$7,053,042	\$9,394,220	\$3,939,287	\$12,628,000	\$14,281,500	\$1,653,500
Other	\$370,327	\$468,183	\$458,550	\$216,077	\$528,417	\$561,048	\$32,631

Equipment Rental & Revolving - Operations

Fund Type: Internal Service Fund **\$16.75 M**

Equipment Rental & Revolving Fund

Budget Change: \$1,668,280



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 Budget
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	\$16,745,314
Total FTE	16.00	15.00	16.00		16.00	16.00

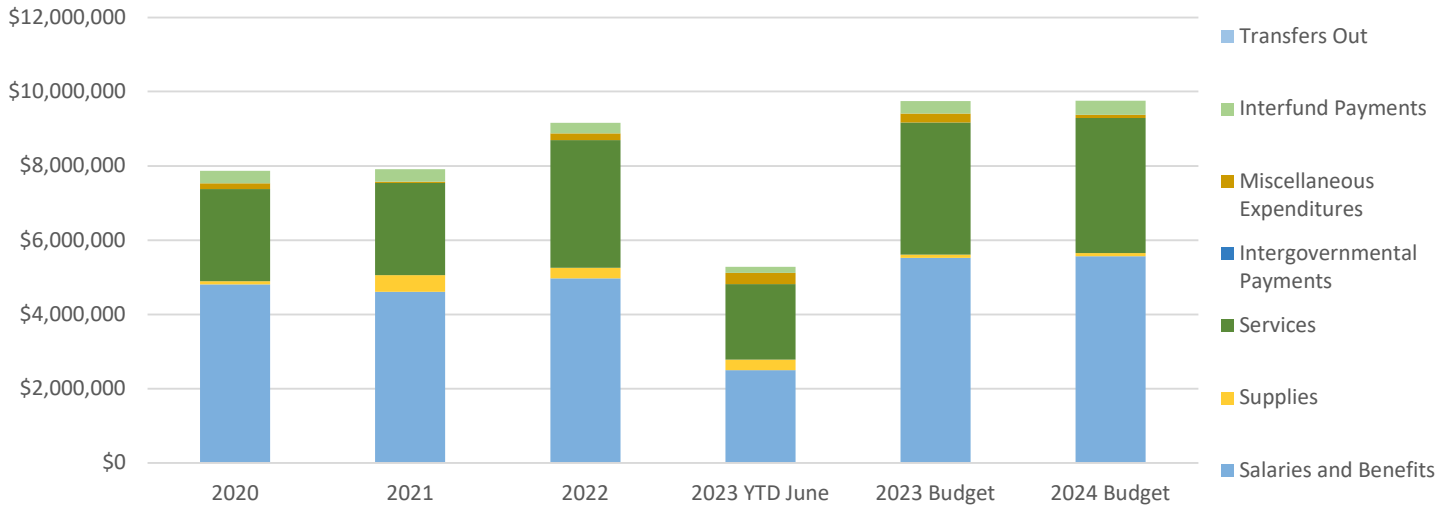
Information Services

Appointed Official: Craig Adams

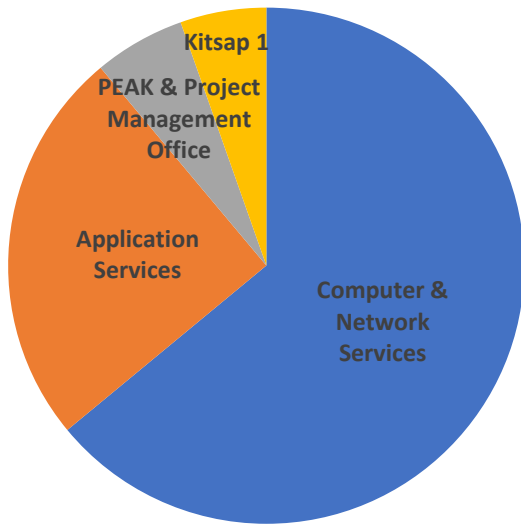
Mission: Information Services is committed to applying technology resources to meet the County’s operational business needs. We will use our technical knowledge, innovative solutions, Lean principles, and project management skills to help the County be a leader in practical, cost-effective, automated systems.

Total Revenue	\$9.79 M
Total Expense	\$9.75 M
Total Budget Change	\$0.01 M
Total FTE	43.55

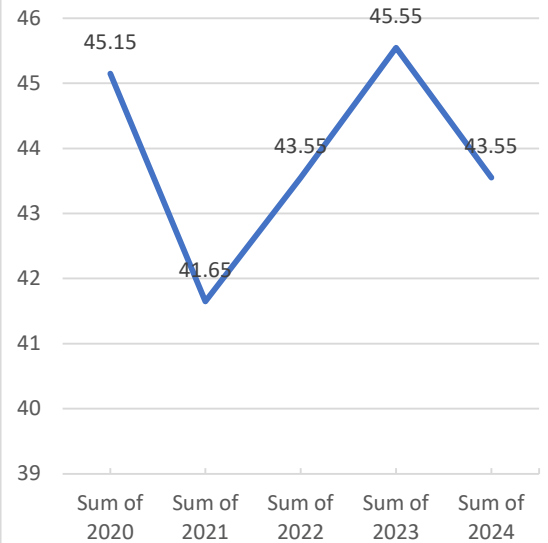
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$4,805,702	\$4,609,780	\$4,970,173	\$2,494,936	\$5,520,618	\$5,568,655	\$48,037
Discretionary Spend	\$2,728,718	\$2,965,961	\$3,906,319	\$2,622,389	\$3,886,170	\$3,803,530	-\$82,640
Other	\$335,226	\$334,459	\$283,541	\$167,821	\$335,161	\$378,136	\$42,975

Information Services

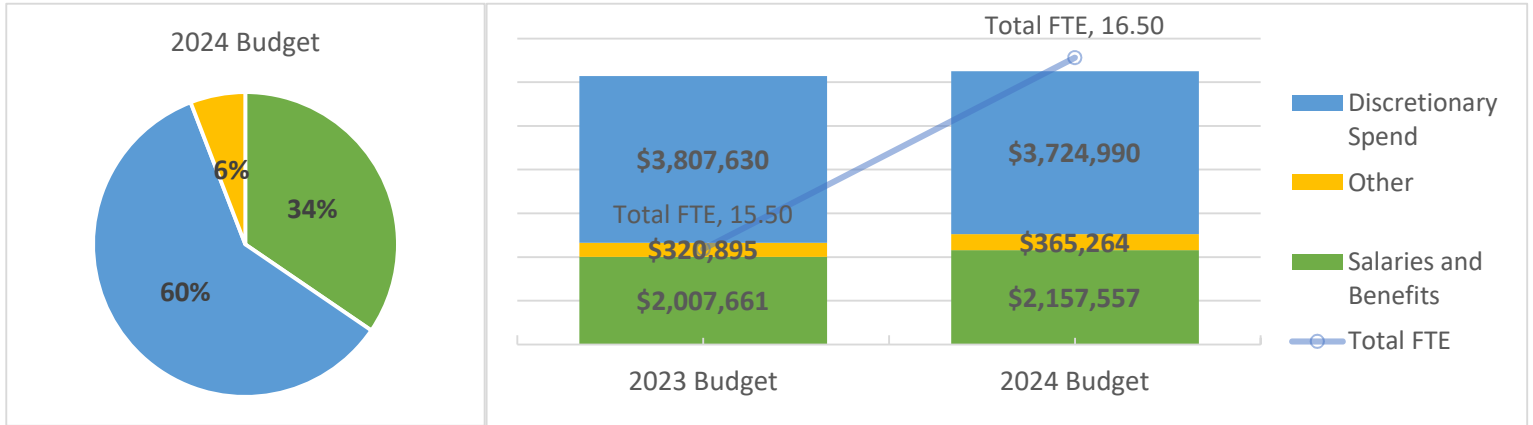
Fund Type: Internal Service Fund

\$6.25 M

Computer & Network Services

Budget Change:

\$111,625



Purpose

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

Strategy

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

Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$5,005,625	\$5,004,295	\$5,588,280	\$3,063,057	\$6,136,186	\$6,265,444
Expense	\$4,793,828	\$4,975,468	\$6,018,176	\$3,709,133	\$6,136,186	\$6,247,811
Total FTE	15.35	15.10	15.50		15.50	16.50

Information Services

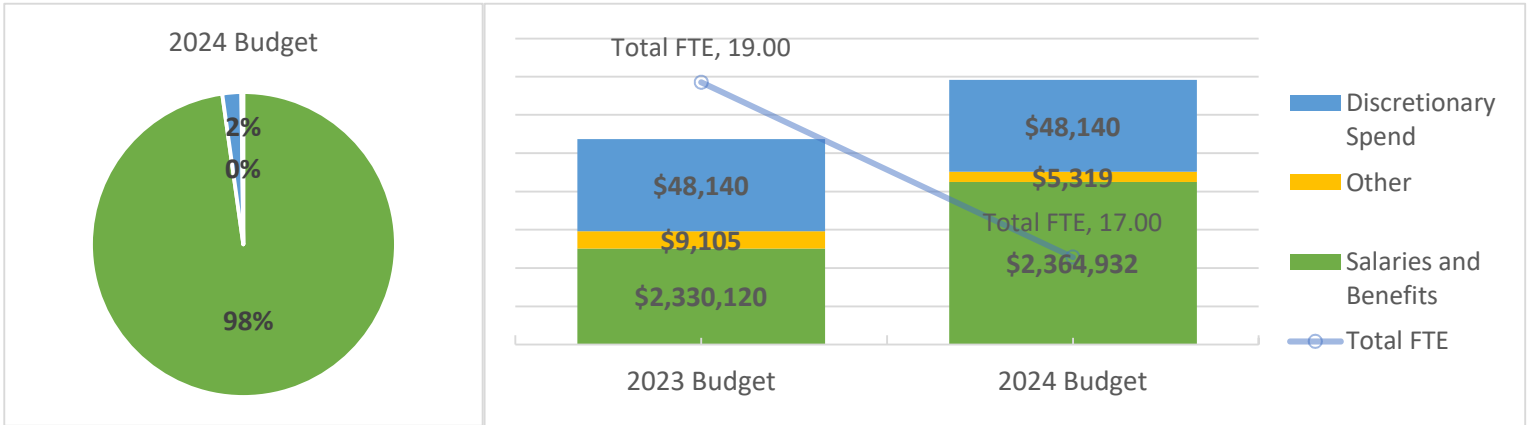
Fund Type: Internal Service Fund

\$2.42 M

Application Services

Budget Change:

\$31,026



Purpose

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

Strategy

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

Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$2,255,567	\$1,877,559	\$2,243,171	\$1,193,683	\$2,387,365	\$2,438,187
Expense	\$1,902,410	\$1,906,278	\$2,054,364	\$1,015,758	\$2,387,365	\$2,418,391
Total FTE	17.75	16.00	17.00		19.00	17.00

Information Services

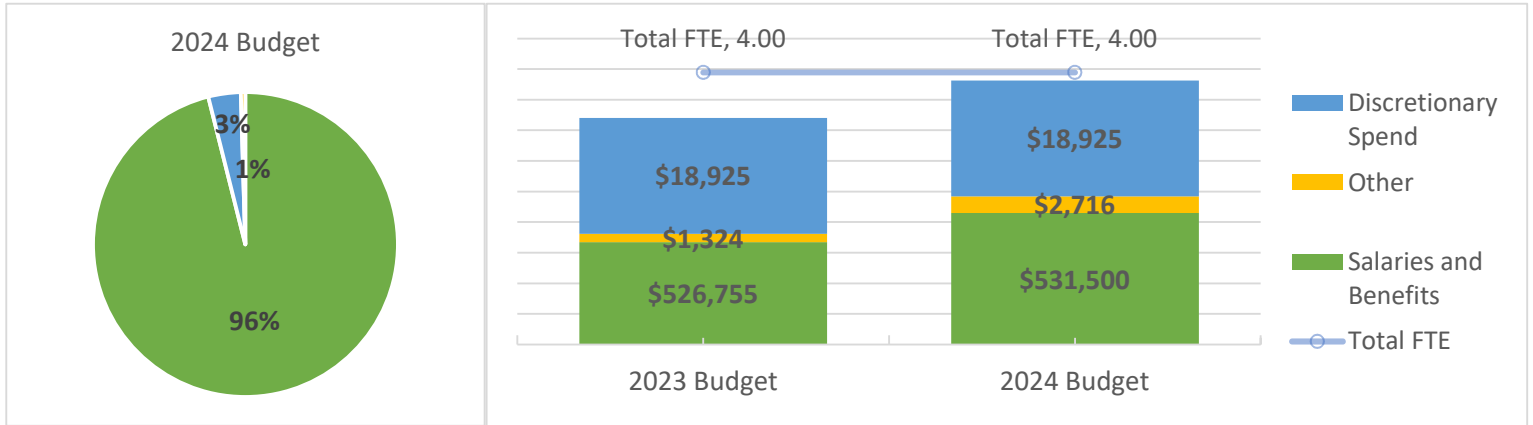
Fund Type: Internal Service Fund

\$0.55 M

PEAK & Project Management Office

Budget Change:

\$6,137



Purpose

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

Strategy

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

Results

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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$616,229	\$509,757	\$514,504	\$273,696	\$547,004	\$557,581
Expense	\$600,405	\$471,176	\$477,644	\$245,245	\$547,004	\$553,141
Total FTE	5.00	4.00	4.00		4.00	4.00

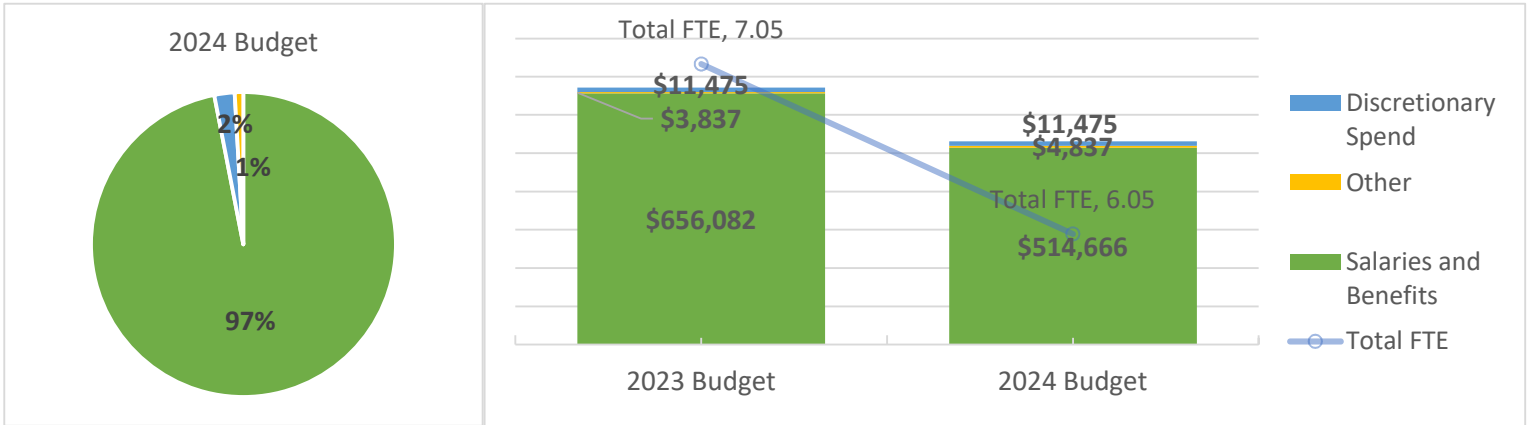
Information Services

Fund Type: Internal Service Fund

\$0.53 M

Kitsap 1

Budget Change: -\$140,416



Purpose

Kitsap 1 provides communication and customer services for Public Works, Community Development, Human Resources, the Clerk’s Office, the Assessor’s Office, the Sheriff’s Office, and other General Fund and elected offices and departments. The call center receives about 85,000 customer calls, 11,000 email inquiries and over 6,000 See, Click, Fix service requests annually. When Kitsap1 can't answer the question, cases are routed to subject matter experts for resolution. Over 7,000 cases are created each year. Kitsap 1 administers the County's Internet, Intranet, and social media (Facebook, Twitter, Vimeo, and Flickr) channels, and delivers updates and notifications to over 75,000 subscribers in the Kitsap Electronic Notification System. Kitsap1 provides incoming and outgoing mail services for the County.

Strategy

Kitsap 1 uses over 800 call flows (coordinated with departments served), to ensure accurate information is given to customers. Strategic communication to both media and residents is delivered through a subscriber-based notification system by email or by text message, and is automatically repurposed and leveraged to Facebook and Twitter followers. Customer Relationship Management software (Microsoft Dynamics 365 and See, Click, Fix) create customer histories that reduce redundant investigation and make resolution more efficient.

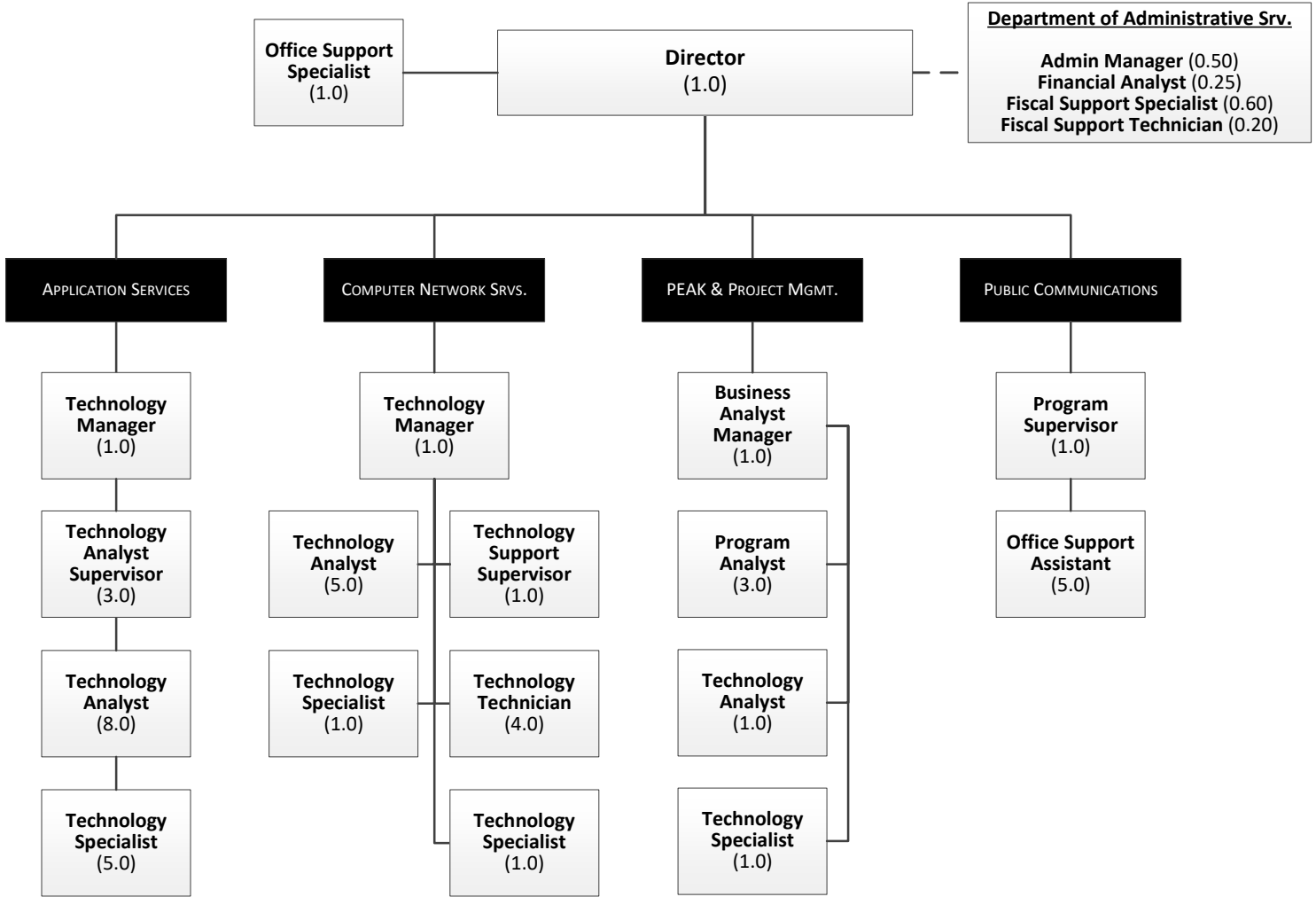
Results

Kitsap 1 adds value for residents by providing an easy way for them to access services and request assistance. Established procedures, researched and updated regularly, provide a consistent and accurate solution to customer inquiries. Kitsap 1 furthers outreach efforts by keeping customers informed about the impact of emergencies or inclement weather, upcoming meetings, new services, and other customer needs.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget
Revenue	\$587,929	\$558,626	\$606,856	\$335,697	\$671,394	\$527,469
Expense	\$573,004	\$557,278	\$609,849	\$315,009	\$671,394	\$530,978
Total FTE	7.05	6.55	7.05		7.05	6.05



Information Services – 2024



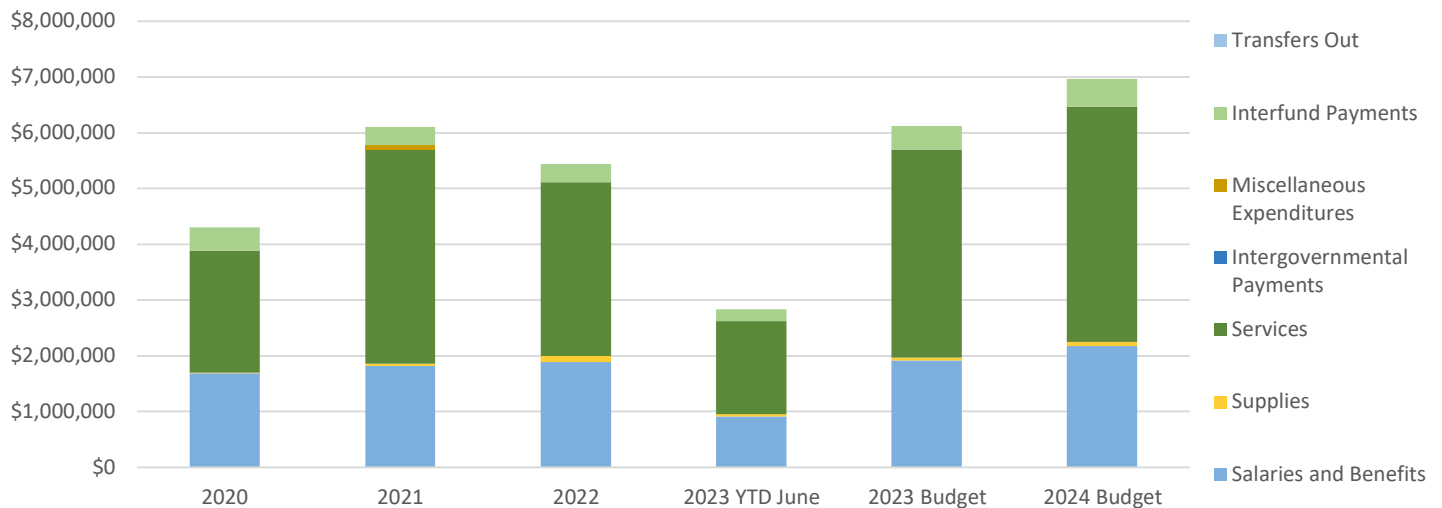
Risk Management

Appointed Official: Amber Dunwiddie

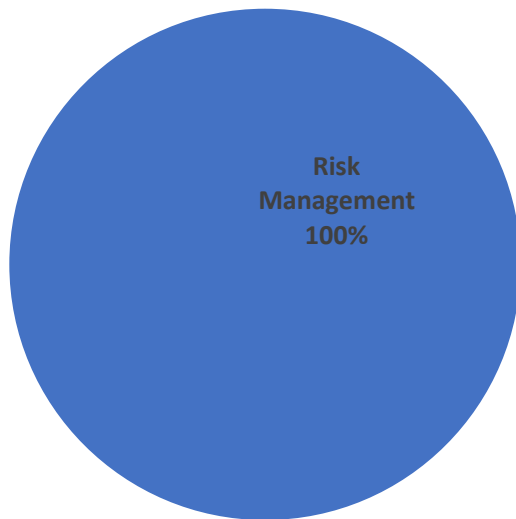
Mission: The Risk Management division’s mission is to protect against the financial consequences of accidental catastrophic losses; preserve assets from destruction or depletion; minimize the long-term cost of all activities related to identification, prevention, and control of accidental losses; and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

Total Revenue	\$6.98 M
Total Expense	\$6.97 M
Total Budget Change	\$0.85 M
Total FTE	7.55

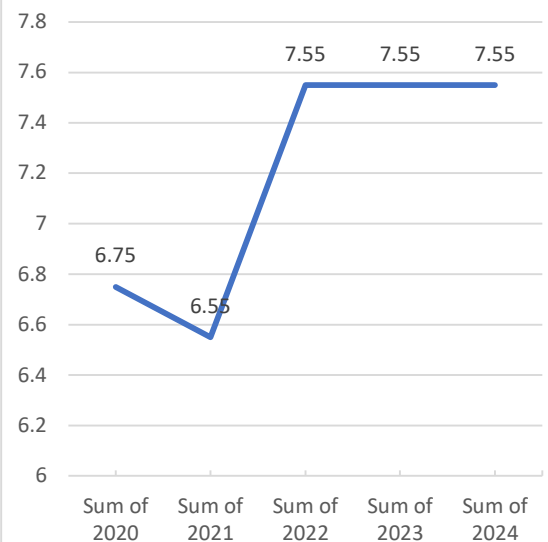
Summary of Expenses



Programs



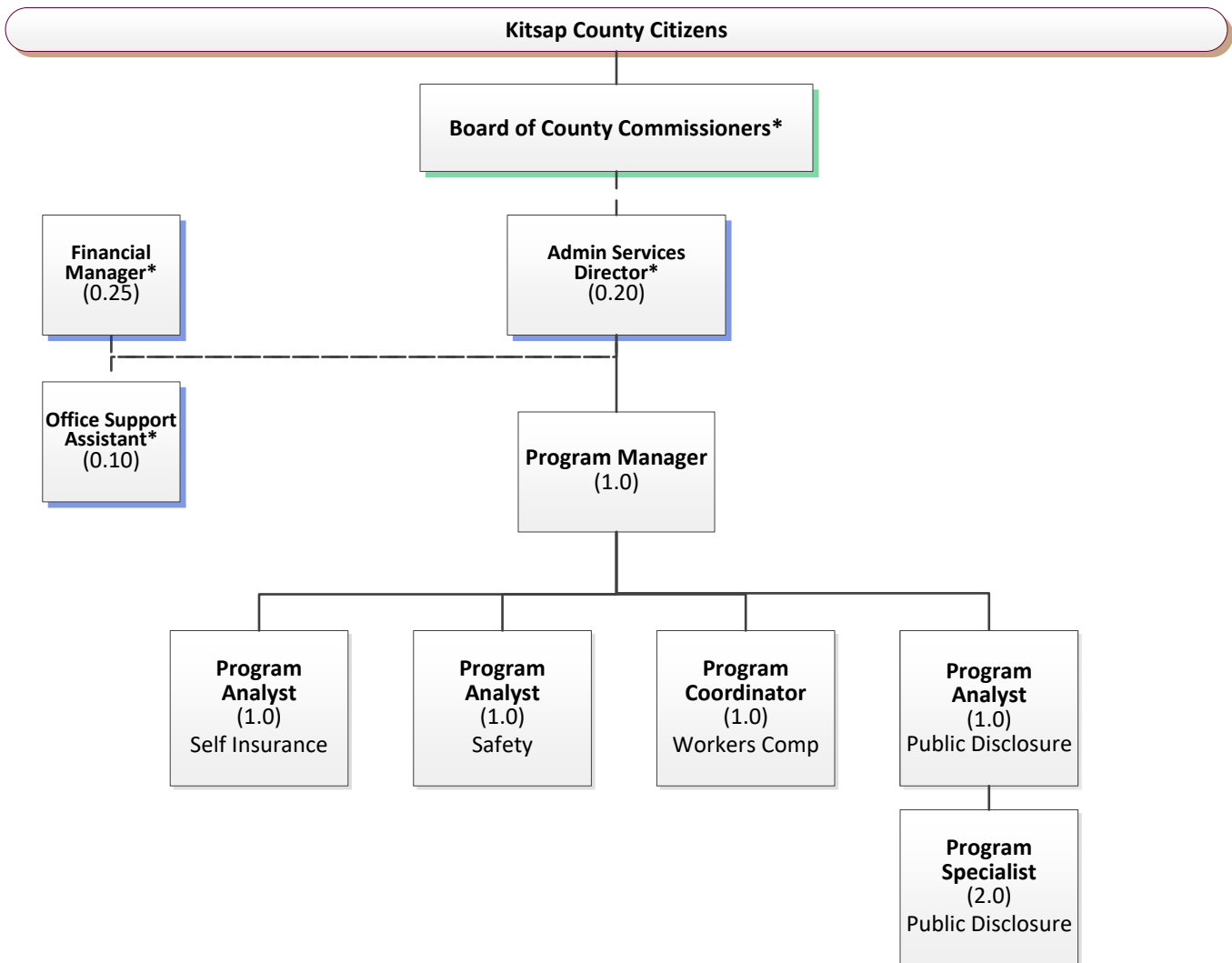
Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Budget	Change
Salaries and Benefits	\$1,685,676	\$1,817,479	\$1,888,633	\$910,168	\$1,916,364	\$2,172,987	\$256,623
Discretionary Spend	\$2,198,257	\$3,957,737	\$3,220,505	\$1,712,707	\$3,777,725	\$4,291,100	\$513,375
Other	\$419,187	\$329,138	\$326,664	\$211,869	\$423,738	\$505,163	\$81,425



Risk Management - 2024



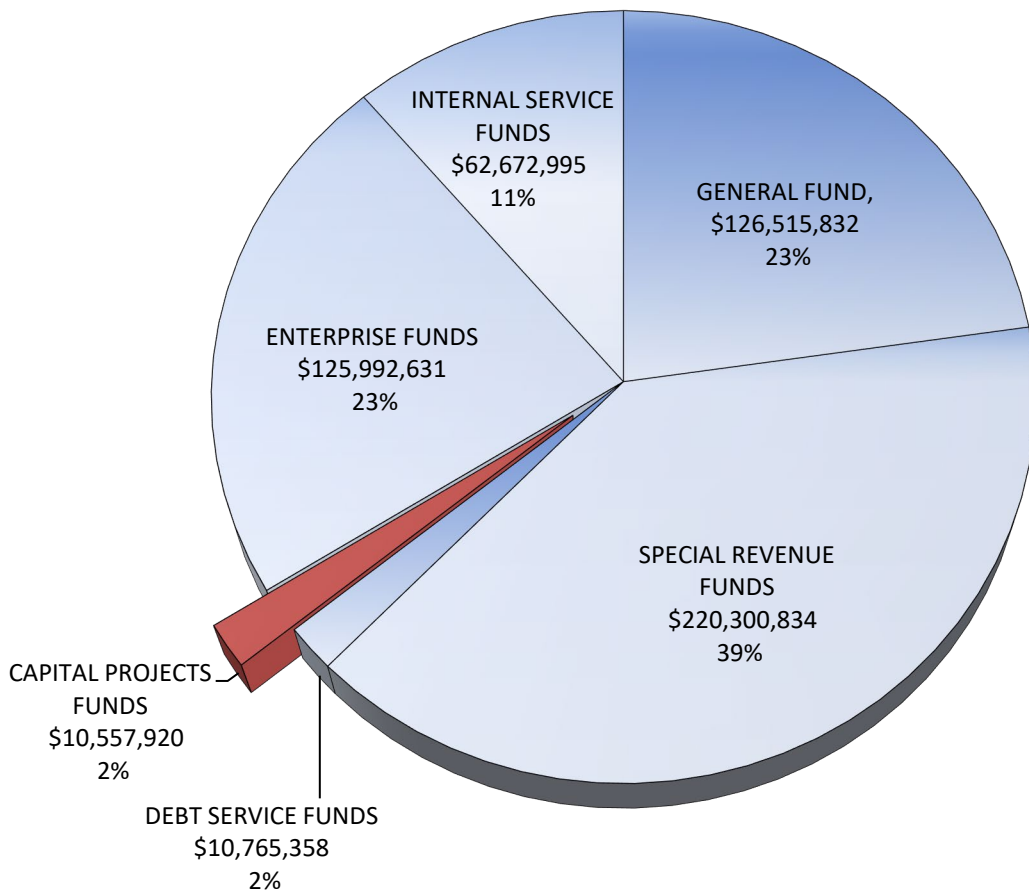
* FTE is paid out of a different Cost Center

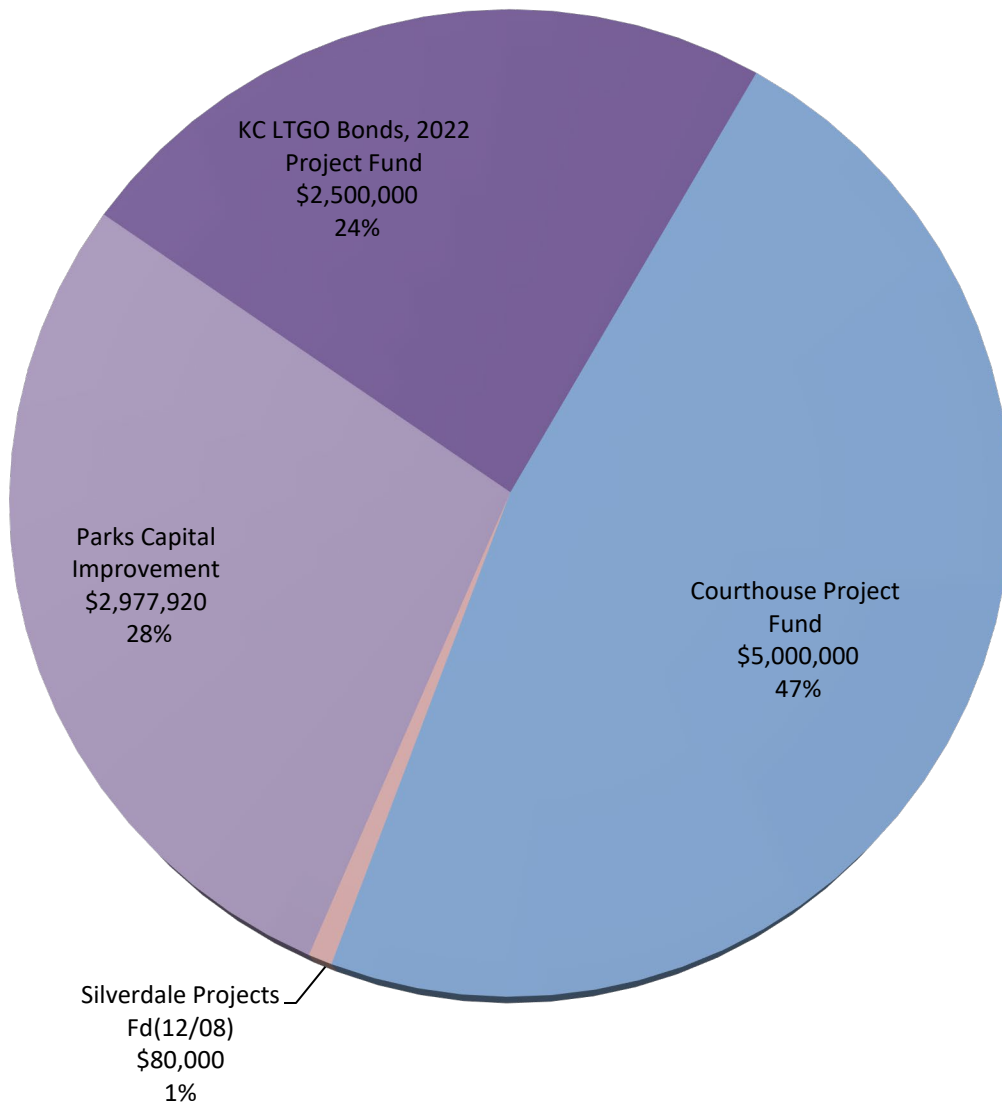


OTHER INTERNAL SERVICE FUNDS

Fund Number and Name	2024 Budget
00516 - Information Services Projects	\$ 722,471.00
TOTAL OTHER INTERNAL SERVICE FUNDS	\$ 722,471.00

CAPITAL PROJECTS FUNDS





These four funds are used to acquire new land (recreational and commercial), repair/renovate current facilities or construct new facilities in response to the demands that our growing population has placed upon the county. These projects are traditionally financed utilizing long-term debt.

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

Overview of Ongoing Fiscal Impact to County's Capital Investments

Kitsap County employs a collaborative approach to support ongoing maintenance and repairs to its capital infrastructure with the support of multiple funding sources and assigned department directors. Relative to the commissioned infrastructure, buildings, equipment & mobile equipment each assigned department has the primary responsibility to establish an annual maintenance budget with adequate funding required for planned maintenance. For unplanned maintenance the County uses its internal funding sources (reserves and if applicable insurance policies) and where necessary, will evaluate external funding sources within the County's Debt and Capital Planning Policies (See Appendix A for detailed descriptions).

Delegating the primary responsibility to departments with ownership of internal and external assets, the County as a whole is able to adapt and make strategic and organization changes efficiently by having the necessary funding at the operating level.

All departments with assigned capital are required per state statute (RCW 36.70A.070) to update their continuous multi-year (6-year CFP) capital plans throughout each year and are reviewed annually with the Board of County Commissioners within the annual budget adoption process. To this end, the department multi-year capital plans are the primary control of ensuring alignment with the County's Annual Budget.

Based upon the projects and priorities listed in each multi-year (6-year CFP) capital plan and contained in the County budget, the Director will develop, or cause to be developed, a plan for financing and calendar of debt issuance anticipated addressing the financing needs. A copy of this plan will be provided to the Board, County Administrator and the Finance Committee for review and input.

In addition to the public facing departments (Public Works, Parks & Risk Management) the following summarizes the internal infrastructure management for the County.

The County's Equipment Rental & Revolving Program annually updates its fleet rates to ensure that the reserve can fully fund replacements at current market costs upon the end of each asset's useful life.

The Equipment Rental & Revolving Fund under Public Works is responsible for the purchase and maintenance of all County vehicles and heavy equipment. The main services provided are vehicle and heavy equipment acquisition, replacement,

maintenance, and surplus for all County departments; maintenance of six County fueling stations; management of the acquisition and inventory of all road materials, vehicle parts, tires, fuel, and sign supplies, the management of recalls & warranties on all County-owned equipment and vehicles; and purchase and maintenance of the Public Works 800mhz 2-way radio system.

The County's Information Services Program annually updates its fleet rates to ensure that the reserve can fully fund replacements at current market costs upon the end of each asset's useful life.

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

The County's Building, Repair & Replacement Program secures necessary funding for the upcoming fiscal year to complete all planned and unplanned repairs. Additionally, spot funding is available through quarterly budget amendments financed from the County's General Fund which maintains an annual reserve between 2-4 months of it's adopted budget. Relative to debt financing, the County's goal is to maintain long term general obligation bond ratings in the "AA" category, and revenue bond ratings in the "A" category.

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



Kitsap County Parks
Capital Improvement Plan 2024-2029
11/13/2023

Location	Project Description	2024	2025	2026	2027	2028	2029
Schold Farm/Clear Creek*	Master Plan	\$ 200,000	\$ 300,000				
Anderson Point Park	Parking Lot Expansion	\$ 22,000					
Ilahee Forest Preserve Heritage Park	Restroom Installation		\$ 47,631				
North Kitsap Heritage Park	Parking Lot Improvements		\$ 210,000				
	Restroom Installation		\$ 47,564				
Newberry Hill Heritage Park	Parking Lot Development		\$ 225,000				
	Restroom Installation		\$ 50,000				
Port Gamble Forest Heritage Park**	Ride Park Restroom	\$ 1,274,814					
	Ride Park Parking Lot						
	Stottlemeyer Parking Lot						
Fairgrounds & Events Center	Eagle's Nest Deck***	\$ 275,000					
	Eagle's Nest HVAC***	\$ 362,250					
	Demolition of cabin (for park rehabilitation and structural safety)***	\$ 25,000					
	Pavilion Fire Suppression****				\$ 270,000		
	Pavilion/Fairgrounds Renovation****						\$ 500,000
Anna Smith Park	Demolition of garage (for park rehabilitation and structural safety)	\$ 15,000					
Nick's Lagoon	Demolition of house (for park rehabilitation and structural safety)	\$ 25,000					
Guillemot Cove Nature Reserve	Demolition of cabin and bulkhead (for park rehabilitation and structural safety)		\$ 50,000				
Long Lake Park	Demolition of house (for park rehabilitation and structural safety)	\$ 25,000					
	Playground Installation		\$ 200,000				
Point No Point Park	Beach Repairs (Phase 1)	\$ 348,000					
	Beach Repairs (Phase 2)	\$ 700,000					
Banner Forest Heritage Park	Parking Lot Improvements		\$ 200,000				
	Restroom Installation		\$ 47,725				
South Kitsap Regional Park	Parking Lot Improvements		\$ 100,000				
	Shelter/Main Parking					\$ 270,000	
	Artificial Turf Field						\$ 1,000,000
Norwegian Point Park	Fishing Pier		\$ 900,000				

Coulter Creek Heritage Park	Parking Lot Development			\$ 70,000			
	Restroom Installation			\$ 170,000			
Silverdale Waterfront Park	Bulkhead Repair			\$ 2,500,000			
Island Lake Park	Playground Replacement				\$ 175,000		
Wildcat Lake Park	Playground Replacement				\$ 175,000		
Salsbury Point Park	Playground Replacement				\$ 185,000		
Horseshoe Point Park	Playground Replacement					\$ 215,000	
Silverdale Waterfront Park	Playground Replacement					\$ 200,000	
Howe Farm	Barn Renovations					\$ 200,000	
Annual Total		\$ 3,272,064	\$ 2,377,920	\$ 2,740,000	\$ 805,000	\$ 885,000	\$ 1,500,000

*Project managed by DCD

**REET II + Public Facilities District funding

***General Fund

****Funding Source TBD

General Fund	\$ 662,250
Parks Capital Fund (3821)	\$ 164,920
Public Facilities District	\$ 928,173
Funding to be determined	\$ 770,000
REET II	\$ 9,054,641
6-Year CIP Total	\$ 11,579,984

Public Buildings Capital Facilities Plan 2024 - 2029

PROJECT REVENUES	2024	2025	2026	2027	2028	2029	SIX-YEAR TOTAL
Bond Financing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ 7,072,066	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,072,066
Jail & Juvenile Sales Tax	\$ 7,125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,125,000
Real Estate Excise Tax I	\$ 7,067,161	\$ 1,854,767	\$ 1,854,287	\$ 1,715,236	\$ 1,712,874	\$ 1,712,693	\$ 15,917,018
Real Estate Excise Tax II	\$ 737,896	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 737,896
Undesignated Fund Balance	\$ 428,167	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 428,167
TOTAL REVENUES	\$ 22,430,290	\$ 1,854,767	\$ 1,854,287	\$ 1,715,236	\$ 1,712,874	\$ 1,712,693	\$ 31,280,147

PROJECT EXPENDITURES	FUNDING SOURCE	FUND	2024	2025	2026	2027	2028	2029	SIX-YEAR TOTAL
CAPITAL PROJECTS									
Campus-Wide HVAC Control System Upgrade	FB	505	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Courthouse Addition & Adaptive Re-Use	R1 / B / FB	339	\$ 5,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 10,000,000
Courthouse Awning Replacement	FB	505	\$ 20,423	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,423
Jail & Courthouse Roof Replacement	JJ / FB	505	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Jail Camera System Replacement	JJ	171	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
Jail Fire Suppression System Upgrade	JJ	171	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Jail HVAC System Replacement	G (ARPA)	165	\$ 7,072,066	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,072,066
Juvenile Building Cleaning & Painting	JJ	171	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000
Kitsap Recovery Center HVAC Fire Damper Repair	FB	505	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Silverdale Sheriff's Office Fencing & Gate Install	FB	505	\$ 202,744	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,744
DEBT SERVICE									
2015 LTGO Bond Debt Service	R1	131	\$ 600,521	\$ 601,117	\$ 600,387	\$ 461,586	\$ 459,974	\$ 461,043	\$ 3,184,628
2020 LTGO Bond Debt Service	R1	131	\$ 258,150	\$ 253,650	\$ 253,900	\$ 253,650	\$ 252,900	\$ 251,650	\$ 1,523,900
2022 LTGO Bond Debt Service	R1	131	\$ 1,208,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,208,490
2022 LTGO Bond Debt Service	R2	131	\$ 737,896	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 737,896
TOTAL EXPENDITURES			\$ 22,430,290	\$ 1,854,767	\$ 1,854,287	\$ 1,715,236	\$ 1,712,874	\$ 1,712,693	\$ 31,280,147

Funding Source Legend:
 ARPA = American Rescue Plan Act
 B = Bond Financing
 G = Grants
 JJ = Jail & Juvenile Sales Tax
 R1 = Real Estate Excise Tax I
 R2 = Real Estate Excise Tax II
 FB = Undesignated Fund Balance

**SIX YEAR
TRANSPORTATION IMPROVEMENT PROGRAM
2024 TO 2029**



Kitsap County Department of Public Works

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



Andrew Nelson, P.E., Director

KEY TO INFORMATION CONTAINED IN THE SIX YEAR TIP

Functional Class This is the federal functional classification for the road on which the project is located as listed in the current Kitsap County Road Log. The numeric codes used are as follows:

06=Rural Minor Arterial	14=Urban Principal Arterial
07=Rural Major Collector	16=Urban Minor Arterial
08=Rural Minor Collector	17=Urban Collector Arterial
09=Rural Local Access	19=Urban Local Access

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

Improvement Type Codes

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

Funding Status

S – Project is selected by the appropriate selection body and funding has been secured by the lead agency.

P – Project is subject to selection by an agency other than the lead and is listed for planning purposes. (Funding has not been determined.)

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

TIF Eligibility Indicate whether or not we can spend Transportation Impact Fees on this project. TIF eligible projects are system improvements (but not maintenance or operations) that will reasonably benefit new development. Impact fees may also be used to recoup public improvement costs previously incurred by the county to the extent that new growth and development will be served by the previously constructed improvements or incurred costs. (Kitsap County Code 4.110.100, codifying Ord. 600-2021)

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

Month/Year Phase Starts This column lists the estimated dates that a project phase will start. If a date is not entered next to a project phase, then that phase is assumed to be complete, not required or the specific project scope does not anticipate additional work until some other action is taken, i.e., Concept Evaluations show that only P.E. is being done, until it is determined to go

forward with the project. **Federal Fund Code & Federal Cost by Phase** These columns reflect the federal funding program and the amount of these funds to be applied to a project, and the number following the grant name indicates the deadline year for obligation of that phase. A listing of the program codes and their descriptions follows:

STP this abbreviation refers to the Federal Surface Transportation Program. This Federal program is currently funding under the Infrastructure Investment and Jobs Act (IIJA) of 2021. The program is administered by the Washington State Department of Transportation (WSDOT) Local Programs Division in conjunction with the Puget Sound Regional Council (PSRC) and the Regional Federal Highway Engineer.

The Surface Transportation Program (STP) has the objective to fund construction, reconstruction, resurfacing, restoration, and rehabilitation of roads that are not functionally classified as local or rural minor collectors, with certain exceptions (23 U.S.C. 133(c)). STP also supports funding for transportation enhancements, operational improvements, highway and transit safety improvements, surface transportation planning capital and operating cost for traffic management and control, carpool projects, development and establishment of management systems, electric vehicle charging infrastructure, bicycle facilities and pedestrian walkways. The deadline year runs from Nov. 1st of the previous calendar year to June 1st of the indicated calendar year.

STP funds have regional allocation through PSRC. Then PSRC sub-allocates funds by county region based on the percentage of the population. The Kitsap (Cities and County) allocation is typically around 6.5% of the STP funds allocated to PSRC. (6.4% in 2022)

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

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

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

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

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

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

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

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

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

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

Grant This project will be submitted to a grant process at a later date.

Grant(A) This project was submitted to a grant process and the results are not yet known.

Grant(C) This project was submitted to a grant process, was not chosen, but remains on a contingency list.

Impact Fees this column denotes the portion of Development Impact Fees which are set aside for road improvements from the fees collected under the County's impact fee ordinance. Impact fees are collected to offset system wide impacts that are created by development, which cannot specifically be attributed to a specific land development project.

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

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

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

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

EIS=Environmental Impact Statement
EA=Environmental Assessment
CE=Categorical Exclusion

**SIX YEAR
TRANSPORTATION IMPROVEMENT PROGRAM
2024 TO 2029**

FUNC. CLASS	TIP PROJECT NO.		IMPROVEMENT TYPE(S)	TOTAL LENGTH (mi.)	PROJECT PHASE	FUND. STATUS	MONTH / YEAR PHASE STARTS	PROJECT COSTS IN THOUSANDS OF DOLLARS							FUNDING SOURCE INFORMATION						FED. PROJ. ONLY						
								FEDERAL FUNDS							RAP / CAPP / TIA / UATA / PWTF / OTHER	STATE OR OTHER FUNDS	IMPACT FEES	LOCAL FUNDS	TOTAL	YEAR 1 2024		YEAR 2 2025	YEAR 3 2026	YEAR 4 2027	YEAR 5 2028	YEAR 6 2029	ENVIRO TYPE ROW REQ.? DATE COMPLETE
								FEDERAL FUND CODE	FEDERAL COST BY PHASE																		
9	1	19000 MP 0.10-0.15 Nonfreight Bridge #41 CRP# 3697 Taylor Road Bridge Prepare and paint the steel girders and deck soffit of the bridge superstructure	11	0.05	P.E.		1/21														CE Y 7/22						
					R/W		5/21																				
					Const.	S	7/23	LBP-21	10						10	10											
					Total				10						10	10											
9	2	03036 MP 0.30-0.35 Nonfreight CRP# 2598 160th Street Replace fish barrier culvert on Purdy Creek Participation on grant match with Pierce County	13	0.05	P.E.																						
					R/W																						
					Const.	S	7/24								165	165	165										
					Total										165	165	165										
16 17	3	16330 MP 0.00-0.95 / 17400 MP 0.00-0.35 T3/T4/Nonfreight CRP# 2612 W. Hills STEM School – Nat'l Ave. Roadway Improvement Loxie Eagans: City limits to Arsenal and National: Charleston Beach to City limits. Pedestrian and Intersection Improvements and overlay	06	1.32	P.E.		9/19														CE Y 10/22						
					R/W		6/20																				
					Const.	S	12/23	STP-24	1761						789	2550	2550										
					Total				1761						789	2550	2550										
16	4	56409 MP 0.50-0.90 T3 CRP# 3664 Fairgrounds Road - Sidewalk Improvements Construct sidewalk both sides and eastbound bike lane from Woodridge Lane to Nels Nelson Road	32	0.40	P.E.	S	6/15														CE Y 8/23						
					R/W	S	1/23																				
					Const.	S	3/24	STP-24	2300						2710	5010	5010										
					Total				2300						2710	5010	5010										
7	5	CRP# 3700 CodeGreen Traffic signal optimization software	12		P.E.																CE N						
					R/W																						
					Const.	S	1/24	HSIP	484							484	484										
					Total				484							484	484										
6	6	13429 MP 0.35-0.45 T3 CRP# 3684 Newberry Hill Road - Culvert Replace 54" culvert with structure meeting WDFW Fish Passage Design Criteria (Culvert ID #18807)	06 13	0.10	P.E.		1/17														CE Y 12/23						
					R/W	S	8/23	PROTECT	20						20	20											
					Const.	S	12/23	PROTECT	3000						650	3650	3650										
					Total				3020						650	3670	3670										
19	7	49660 MP 0.15-0.20 T4 CRP# 2624 East Hilldale Road - Culvert Replace existing deteriorated 36" culvert (Culvert ID #16482)	13	0.05	P.E.	S	1/22						5	5	5												
					R/W	S	6/23								20	20	20										
					Const.	S	5/24								700	700	700										
					Total										725	725	725										

**SIX YEAR
TRANSPORTATION IMPROVEMENT PROGRAM
2024 TO 2029**

FUNC. CLASS	TIP PROJECT NO.		IMPROVEMENT TYPE(S)	TOTAL LENGTH (mi.)	PROJECT PHASE	FUND. STATUS	MONTH / YEAR PHASE STARTS	PROJECT COSTS IN THOUSANDS OF DOLLARS							FUNDING SOURCE INFORMATION						FED. PROJ. ONLY						
								FEDERAL FUNDS							RAP / CAPP / TIA / UATA / PWT / OTHER	STATE OR OTHER FUNDS	IMPACT FEES	LOCAL FUNDS	TOTAL	YEAR 1 2024		YEAR 2 2025	YEAR 3 2026	YEAR 4 2027	YEAR 5 2028	YEAR 6 2029	ENVIRO TYPE ROW REQ.? DATE COMPLETE
								FEDERAL FUND CODE	FEDERAL COST BY PHASE																		
9	8	23640 MP 0.60-0.65 T4 CRP# 2625 Oak Road (SE) - Culvert Replace deteriorated 18" culvert (Culvert ID #10544)	13	0.05	P.E. R/W Const. Total	S S S	1/22 6/23 5/24						5 20 100 125	5 20 100 125	5 20 100 125												
9	9	79775 MP 0.16-0.88 Nonfreight CRP# 1631 STO - Port Gamble Trail Segment Carver Dr. Pave shared use path w/ County Work Force	01 32	0.73	P.E. R/W Const. Total	S S							10 200 210	10 200 210	10 200 210												
9	10	Nonfreight CRP# 1631 STO - Port Gamble Trail Segment D Construct gravel driveway and paved shared use path	01 32	0.82	P.E. R/W Const. Total	S S S							60 10 1400 1470	60 10 1400 1470	60 10 1400 70		1400										
N/A	11	79770 MP 0.00-0.13 / 79775 MP 0.00-0.16 CRP# 1631 STO - Port Gamble Trail Segments AE Construct paved multi-use path	32	0.60	P.E. R/W Const. Total	S S	1/21 1/23						200 50 250	200 50 250	200 50 250												
N/A	12	NSTO - Port Gamble Trail Segment C Shared use path	32	4.00	P.E. R/W Const. Total	P S P	1/24 1/26 6/26	Grant 800					60 50 1550 1660	860 50 5750 6660		430	430	50	5750								
9	13	23760 MP 1.02-2.49 T3 CRP# 2627 Burley Olalla - Bandix to Fagerud Paving and shoulder work	05 07	1.50	P.E. R/W Const. Total	S S	4/23 4/24		RAP RAP	28 709			2 79 81	30 788 818	30 788 818												
3	14	52690 MP 0.33-0.38 Nonfreight CRP# 3701 Bahia Vista Slide Repair	19	0.05	P.E. R/W Const. Total	S S	8/23 5/24						50 450 500	50 450 500	50 450 500												

**SIX YEAR
TRANSPORTATION IMPROVEMENT PROGRAM
2024 TO 2029**

FUNC. CLASS	TIP PROJECT NO.	IMPROVEMENT TYPE(S)	TOTAL LENGTH (mi.)	PROJECT COSTS IN THOUSANDS OF DOLLARS											FUNDING SOURCE INFORMATION						FED. PROJ. ONLY
				PROJECT PHASE	FUND. STATUS	MONTH / YEAR PHASE STARTS	FEDERAL FUNDS		RAP / CAPP / TIA / UATA / PWT / OTHER	STATE OR OTHER FUNDS	IMPACT FEES	LOCAL FUNDS	TOTAL	YEAR 1 2024	YEAR 2 2025	YEAR 3 2026	YEAR 4 2027	YEAR 5 2028	YEAR 6 2029	ENVIRO TYPE ROW REQ.? DATE COMPLETE	
							FEDERAL FUND CODE	FEDERAL COST BY PHASE													
14	15	MP 23.65-23.85 T3 CRP# 1636 SR 104 Holding Lane/ATMS Kingston Active Traffic Management System	12	0.20	P.E.	S	1/23	STP-23	112	WSDOT	356								CE Y 12/23		
					Const.	S	5/24	STP-24	1178												
					Total				1290		356										
14	16	MP 24.25-24.85 T3 CRP# 1635 SR 104 Realignment Move inbound ferry lane to NE 1st Street County participation on State project	06	0.65	P.E.	S	1/19					20	20	10	10					EA Y 6/23	
					R/W		11/20														
					Const.	S	1/26					20	20			10	10				
					Total							40	40	10	10	10	10				
7	17	20509 MP 2.75-3.35 T3 CRP# 2618 Glenwood Road Lake Helena Road to Wildwood Road Resurface and pave shoulders	05 12	0.51	P.E.	S	1/21					10	10	10							
					R/W	S	1/23			RAP-23	7	3	10	10							
					Const.	S	5/24			RAP-24	2097	403	2500	2300	200						
					Total						2104	416	2520	2320	200						
6	18	25009 MP 0.960-3.529 T3 CRP# 2628 Lake Flora - City Limits to J M Dickinson Repave	07	2.60	P.E.	S	1/23					30	30	20	10						
					R/W																
					Const.	P	3/25	Grant(C)	762			119	881		881						
					Total				762			149	911	20	891						
16 14	19	19515 MP 1.00-2.05 / 57740 MP 0.25-0.55 T2/T3 CRP# 3686 Silverdale Way Preservation Project Overlay and ADA Compliance: Silverdale Way - Waaga Way to Bucklin Hill Road Bucklin Hill Road - Silverdale Way to Blaine Ave	07	1.34	P.E.	S	1/18					10	10	10							
					R/W	S	1/20					50	50	50							
					Const.	S	4/25					3100	3100		3000	100					
					Total							3160	3160	60	3000	100					
9	20	41409 MP 0.00-0.15 Nonfreight CRP# 2626 Harper Estuary Restoration Remove fish barrier, road fill, and shoreline armoring. Replace with a 120-foot bridge.	13	0.15	P.E.	S	5/23	PROTECT	100			90	190	190							
					R/W	S	10/22			ECY	79		79	79							
					Const.	S	1/25	PROTECT	5840				5840		5140	700					
					Total				5940		79	90	6109	269	5140	700				CE Y 5/24	
16 19	21	40700 MP 1.15-1.35 / 40490 MP 0.25-0.30 / 41130 MP 0.00-0.05 T3/T4/Nonfreight CRP# 2583/2629 Lund - Harris to Chase Median, sidewalk, and bike lane from Harris to Chase Roundabout @ Harris	06 12	0.25	P.E.	S	1/20			TIB 21-22	444	112		556	556						
					R/W	S	1/22			TIB 22	78	20		98	49	49					
					Const.	S	2/25			TIB 21-22	3142		790	3932		3932					
					Total						3664	132	790	4586	605	3981				CE Y 6/24	

SIX YEAR
TRANSPORTATION IMPROVEMENT PROGRAM
2024 TO 2029

FUNC. CLASS	TIP PROJECT NO.		IMPROVEMENT TYPE(S)	TOTAL LENGTH (mi.)	PROJECT PHASE	FUND. STATUS	MONTH / YEAR PHASE STARTS	PROJECT COSTS IN THOUSANDS OF DOLLARS						FUNDING SOURCE INFORMATION						FED. PROJ. ONLY						
								FEDERAL FUNDS						RAP / CAPP / TIA / UATA / PWT / OTHER	STATE OR OTHER FUNDS	IMPACT FEES	LOCAL FUNDS	TOTAL	YEAR 1 2024		YEAR 2 2025	YEAR 3 2026	YEAR 4 2027	YEAR 5 2028	YEAR 6 2029	ENVIRO TYPE ROW REQ.? DATE COMPLETE
								FEDERAL FUND CODE	FEDERAL COST BY PHASE																	
16 19 22	40700 MP 1.35-1.50 / 41130 MP 0.00-0.05 T3/Nonfreight CRP# 2630 Lund & Hoover Median, sidewalk, and bike lane from city limits to Harris Roundabout @ Hoover	06 12	0.20	P.E. R/W Const. Total	S S S	1/20 1/25 1/26													CE Y 6/24							
16 19 23	40700 MP 1.05-1.15 / 40550 MP 0.00-0.05 Nonfreight/T3 CRP# 2629 Lund & Chase Roundabout	06	0.20	P.E. R/W Const. Total	P P P	1/20 1/25 4/26			Grant (A) Grant (A) Grant (A)	317 61 2290	79 15 573															
16 24	40700 MP 0.75-1.05 Nonfreight/T3 Lund - Chase to Jackson Median, sidewalk, bike lane, & u-turn	06	0.55	P.E. R/W Const. Total	S S P	1/20 1/27 6/28													CE Y 5/27							
16 25	50909 MP 0.00-0.80 T3 CRP# 3699 Perry - Stone to Sheridan Sidewalks & bike lanes	32	0.81	P.E. R/W Const. Total	S S S	8/23 1/24 6/26	SRTS SRTS SRTS	87 400 2531												CE Y 5/27						
8 16 17 26	21109 MP 1.05-1.15 / 20250 MP 1.00-1.10 T3 CRP# 2631 Sidney & Pine Roundabout	12	0.20	P.E. R/W Const. Total	S S S	9/23 1/25 6/26	HSIP HSIP HSIP	460 50 2680												CE Y 6/25						
9 27	89400 MP 0.00-0.05 / 70400 MP 7.35-7.40 Nonfreight CRP# 1638 Norwegian Point Restoration Replace culvert 16118 with large box culvert	13	0.10	P.E. R/W Const. Total	S S P	1/23 1/25 6/27																				
16 28	42510 MP 0.00-0.35 T4 CRP# 2557 Beach Drive - Main to Clam Bay Ct Bike/ped improvements with drainage improvements	6	0.37	P.E. R/W Const. Total	S S P	8/23 1/26 6/28																				

SIX YEAR
TRANSPORTATION IMPROVEMENT PROGRAM
2024 TO 2029

FUNC. CLASS TIP PROJECT NO.	IMPROVEMENT TYPE(S)	TOTAL LENGTH (mi.)	PROJECT PHASE	PROJECT COSTS IN THOUSANDS OF DOLLARS										FUNDING SOURCE INFORMATION						FED. PROJ. ONLY					
				FUND. STATUS	MONTH / YEAR PHASE STARTS	FEDERAL FUNDS					LOCAL FUNDS	TOTAL													
						FEDERAL FUND CODE	FEDERAL COST BY PHASE	RAP / CAPP / TIA / UATA / PWTF / OTHER	STATE OR OTHER FUNDS	IMPACT FEES			YEAR 1 2024	YEAR 2 2025	YEAR 3 2026	YEAR 4 2027	YEAR 5 2028	YEAR 6 2029							
																			ENVIRO TYPE ROW REQ.?		DATE COMPLETE				
9 29	86250 MP 2.90-2.95 Nonfreight Little Boston Road - Shipbuilder's Creek culvert #15115 Replace culvert with wider culvert for fish passage	13	0.05	P.E.	S	1/26			Tribe	500															
				R/W																					
				Const.	S	6/27				Tribe	1000														
				Total					1500																
9 30	20509 MP 1.23-1.98 T3 Glenwood - Pine to Christmas Tree Resurface and pave shoulders	05 7	0.75	P.E.	P	3/27			Grant	135		15	150												
				R/W	S	1/28							75	75											
				Const.	P	3/29				Grant	1551			172	1723										
				Total								1686		262	1948										
14 31	56791 MP 0.35-0.60 T3 CRP# 3694 Ridgetop - Mickelberry to Myhre (All Phases) Mickelberry Road NW to NW Myhre Road Widen to 4 lanes, sidewalks, bike lanes	05	0.34	P.E.	S	8/19	STP 21	943				183		1126	600	526									
				R/W																					
				Const.																					
				Total				943			183		1126	600	526										
14 32	56791 MP 0.55-0.65 / 57720 MP 0.20-0.30 T3 CRP# 3694 Ridgetop - Mickelberry to Myhre Phase 1 Ridgetop & Myhre Intersection improvements	05	0.20	P.E.																					
				R/W	S	1/24	CRRSAA	1500			134	100	1734	1000	734										
				Const.	P	6/26	Grant	4500			1500		6000		5000	1000									
				Total				6000			1634	100	7734	1000	734	5000	1000								
14 33	56791 MP 0.45-0.55 T3 CRP# 3694 Ridgetop - Mickelberry to Myhre Phase 2 Ridgetop mid block intersection	05	0.10	P.E.																					
				R/W	S	1/24	CRRSAA	3373			196	531	4100	3000	1100										
				Const.	P	6/28	Grant	4000					2000	6000					5000	1000					
				Total				7373			196	2531	10100	3000	1100					5000	1000				
14 34	56791 MP 0.30-0.40 / 56770 MP 0.40-0.50 T3 CRP# 3694 Ridgetop - Mickelberry to Myhre Phase 3 Ridgetop & Mickelberry Intersection improvements	05	0.20	P.E.																					
				R/W	S	1/28					2060	2000	4060									2060	2000		
				Const.																					
				Total							2060	2000	4060								2060	2000			
16 35	70310 MP 1.55-1.60 / 70320 MP 0.00-0.50 T3/T4 CRP# 1639 Suquamish/Augusta - South St. to Winfred Sidewalk & bike lane,	05	0.52	P.E.	S	1/24	STP-25	450					70	520	260	200	60								
				R/W	S	1/26									600	600									
				Const.	P	6/28	Grant	2500							704	3204								3204	
				Total							2950					1374	4324	260	200	360				300	3204

SIX YEAR
TRANSPORTATION IMPROVEMENT PROGRAM
2024 TO 2029

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								FEDERAL FUNDS							STATE OR OTHER FUNDS	IMPACT FEES	LOCAL FUNDS	TOTAL	YEAR 1 2024	YEAR 2 2025		YEAR 3 2026	YEAR 4 2027	YEAR 5 2028	YEAR 6 2029	ENVIRO TYPE ROW REQ.? DATE COMPLETE
								FEDERAL FUND CODE	FEDERAL COST BY PHASE	RAP / CAPP / TIA / UATA / PWT / OTHER																
16	36	74200 MP 1.85-2.10 T3 Viking - Sherman Hill to city limits Segment improvement, non-motorized	06	0.25	P.E. R/W Const. Total	S S	1/27 1/28							480 500 980	480 500 980					240 240 740	240 500 740					
16	37	74200 MP 1.80-1.85 / 59900 MP 1.55-1.60 Nonfreight/T3 Viking & Sherman Hill Intersection improvement	12	0.10	P.E. R/W Const. Total	S	1/27							240	240					130	110					
7	38	56409 MP 0.50-0.90 T3 CRP# 1637 Hansville - Delaney to Salish Corridor improvements	07	0.40	P.E. R/W Const. Total	S	1/23							10	10	10										
19	39	32800 MP 0.05-0.10 Nonfreight CRP# 2588 Horizon Lane SE Replace Deteriorated 42" Culvert (Culvert ID # 12310)	06	0.05	P.E. R/W Const. Total	S	1/16							70	70	50	20									
7	40	70400 MP 0.00-0.05 T3 CRP# 1599 Hansville and SR 104 Intersection improvement - Partnership with WSDOT/Tribe	12	0.05	P.E. R/W Const. Total	S	4/18			SEPA&Oth	409				409	100	100	209								
16	41	13549 MP 3.25-3.80 T3 CRP# 3702 Anderson Hill Road Corridor Study Corridor study - Apex Airport to Frontier Place	12		P.E. R/W Const. Total	P	6/24	Grant-C	432					68	500	250	250									
16	42	13549 MP 3.15-3.25 / 13820 MP 0.00-0.05 T3/Nonfreight CRP# 3698 Anderson Hill Road / Apex Airport Road Design per corridor study	12	0.20	P.E. R/W Const. Total	S	1/20			SEPA	112			388	500			250	250							

**SIX YEAR
TRANSPORTATION IMPROVEMENT PROGRAM
2024 TO 2029**

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								FEDERAL FUNDS							STATE OR OTHER FUNDS	IMPACT FEES	LOCAL FUNDS	TOTAL	YEAR 1 2024	YEAR 2 2025			YEAR 3 2026	YEAR 4 2027	YEAR 5 2028	YEAR 6 2029
								FEDERAL FUND CODE	FEDERAL COST BY PHASE	RAP / CAPP / TIA / UATA / PWT / OTHER																
16	43	13549 MP 3.25-3.80 T3 Anderson Hill - Segment Phase 1 Design per corridor study	TBD	0.51	P.E. R/W Const. Total	S	1/26						400	400			300	100								
16	19	54600 MP 1.65-1.70 / 53975 MP 0.00-0.05 T3/T4 Brownsville - Gilberton Bridge (Bridge #2) Study to plan for eventual replacement	12	0.15	P.E. R/W Const. Total	S	1/25						225	225		175	50									
16	19	54600 MP 1.65-1.70 / 53975 MP 0.00-0.05 T3/T4 Riddell & Almira Intersection improvement	12	0.15	P.E. R/W Const. Total	S	1/25						225	225		175	50									
16	17	13429 MP 2.10-2.20 / 19800 MP 2.15-2.20 / 13770 MP 0.00-0.05 T3 Newberry Hill & Dickey & Eldorado Intersection improvement	12	0.20	P.E. R/W Const. Total	S	1/26						200	200			100	100								
16	47	21109 MP 5.85-5.95 / 20225 0.55-0.65 T3 Sidney & Lider Intersection improvements	12	0.20	P.E. R/W Const. Total	S	1/26						78	177	255			20	235							
16	48	21109 MP 5.95-6.45 T3 CRP# 2585 Sidney - City Limits to Lider Port Orchard city limits to Lider Road Construct paved shoulders	05	0.56	P.E. R/W Const. Total	S	5/28						50	50					25	25						
17	49	19801 MP 2.55-2.65 T3 Provost Rd. - Strawberry Creek Culvert Replace culvert #2319 per WDFW standards per MOU Oct. 26, 2015	13	0.10	P.E. R/W Const. Total	S	1/29						40	40										40		

SIX YEAR
TRANSPORTATION IMPROVEMENT PROGRAM
2024 TO 2029

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							FUNDING SOURCE INFORMATION																	
							FEDERAL FUNDS		RAP / CAPP / TIA / UATA / PWTf / OTHER	STATE OR OTHER FUNDS	IMPACT FEES	LOCAL FUNDS	TOTAL	YEAR 1 2024	YEAR 2 2025	YEAR 3 2026	YEAR 4 2027	YEAR 5 2028	YEAR 6 2029	ENVIRO TYPE ROW REQ.? DATE COMPLETE				
							FEDERAL FUND CODE	FEDERAL COST BY PHASE																
N/A	50	North STO Planning Study Planning study	32	P.E. R/W Const. Total	S	1/22	STP 21	20						20	20									CE N
N/A	51	Hansville NM Pre-Design Study Non-Motroized pre-design study. SR 104 to Casino	06	N/A	P.E. R/W Const. Total	S	1/25					20	20		10	10								CE N
N/A	52	STO - Central Pre-Design Study Non-Motroized pre-design study. Poulsbo to Port Gamble Park	06	N/A	P.E. R/W Const. Total	S	1/26	RAISE	500				500			250	250							CE N
N/A	53	Suquamish to Gunderson NM Pre-Design Study Non-Motroized pre-design study. SR 104 to Kingston	06	N/A	P.E. R/W Const. Total	S	1/28	RAISE	500				500					250	250					CE N
N/A	54	Little Boston NM Pre-Design Study Non-Motroized pre-design study. Tribal Community to Hood Canal Dr.	06	N/A	P.E. R/W Const. Total	S	1/28					20	20				10	10						CE N
N/A	55	CRP# 1632 North Kitsap Service Center New North Road Shop	06	N/A	P.E. R/W Const. Total	S	1/22						10149	10149	10149									
N/A	56	Various Locations CRP# 5043 Project Close-Out and Plant Establishment	06	00	P.E. R/W Const. Total	S	varies					240	240	40	40	40	40	40	40	40	40	40	40	

**SIX YEAR
TRANSPORTATION IMPROVEMENT PROGRAM
2024 TO 2029**

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							FEDERAL FUNDS						RAP / CAPP / TIA / UATA / P WTF / OTHER	STATE OR OTHER FUNDS	IMPACT FEES	LOCAL FUNDS	TOTAL	YEAR 1 2024		YEAR 2 2025	YEAR 3 2026	YEAR 4 2027	YEAR 5 2028	YEAR 6 2029	ENVIRO TYPE ROW REQ.? DATE COMPLETE
							FEDERAL FUND CODE	FEDERAL COST BY PHASE																	
N/A 57	Various Locations CRP# 5044 County Wide Sidewalk Sidewalks and pedestrian ramps at various locations	32	00	P.E. R/W Const. Total	S S S	varies varies varies					120 1080 1200	120 1080 1200			20 180 200	20 180 200	20 180 200	20 180 200	20 180 200	20 180 200					
N/A 58	Various Locations CRP# 5048 County Wide Culvert Projects Replacement of emergent structurally or capacity deficient culverts	06	00	P.E. R/W Const. Total	S S S	varies varies varies					120 60 420 600	120 60 420 600			20 10 70 100	20 10 70 100	20 10 70 100	20 10 70 100	20 10 70 100	20 10 70 100					
N/A 59	Various Locations CRP# 5045 County Wide Surfacing Upgrades Base stabilization and paving of structurally deficient pavements at various locations	07	00	P.E. R/W Const. Total	S	varies					1200	1200			200	200	200	200	200	200	200				
N/A 60	Various Locations CRP# 5046 County Wide Safety Improvements Spot improvements for guardrail, and traffic safety improvements	12	00	P.E. R/W Const. Total	S S S	varies varies varies					180 180 840 1200	180 180 840 1200			30 30 140 200	30 30 140 200	30 30 140 200	30 30 140 200	30 30 140 200	30 30 140 200					
N/A 61	Various Locations CRP# 5028 County Wide Bicycle/Ped. Improvements Spot improvements for bicycle/pedestrian County Force Electrical Work < \$40,000	32	00	P.E. R/W Const. Total	S	varies					1350	1350			200	200	200	250	250	250	250				
N/A 62	Various Locations CRP# 5047 WSDOT Project Participation County participation in State Projects involving County Roads	06	00	P.E. R/W Const. Total	S	varies					600	600			100	100	100	100	100	100	100				
							53732		13315	6063	42269	115379	36774	21158	18735	13910	18639	6163							

P.E.	4404	2301	927	4545	12177	3652	3186	2164	1875	905	395
R/W	5343	225	2490	4849	12907	4458	2489	640	605	2650	2065
Const.	43985	10789	2646	32875	90295	28664	15483	15931	11430	15084	3703
Total	53732	13315	6063	42269	115379	36774	21158	18735	13910	18639	6163

**EQUIPMENT RENTAL & REVOLVING FUND
2023 EQUIPMENT PURCHASES**

DEPARTMENT	ID'S	DESCRIPTION	2023	
			QUANTITY	EST. COST
1012 PUBLIC WORKS ENGINEERING	ENG107A-108A	FIELD CONTROLLER & SOFTWARE	2	\$ 13,000
		<u>1012 TOTAL</u>		\$ 13,000
1013 PUBLIC WORKS ROAD MAINTENANCE	128	* PICKUP, 1/2T	1	\$ 42,000
	101	PICKUP, 1/2T	1	\$ 42,000
	196	* PICKUP, 3/4T	1	\$ 42,000
	195	PICKUP, 3/4T	1	\$ 42,000
	645	* STEEL DRUM ROLLER	1	\$ 125,000
	449	* TRACTOR	1	\$ 240,000
	4501 5501	TRUCK 12YD PUP DUMP	2	\$ 480,000
	3402	SWEEPER, TRUCK	1	\$ 375,000
	5704 3701	EXCAVATOR, MINI	2	\$ 200,000
	641	* SCREEN PLANT (ROLLOVER 2021)	1	\$ 360,000
	319 320	1 1/2T TRUCK w/HOOK	2	\$ 160,000
	643 644	SHOULDER MACHINE	2	\$ 120,000
	249	TRAILER, PAVER	1	\$ 55,000
		<u>1013 TOTAL</u>		\$ 2,283,000
1015 PUBLIC WORKS TRAFFIC DIVISION	6031 6001 6012	PICKUP, 1/2T	3	\$ 126,000
	6041 6030 6015	* PICKUP, 1/2T	3	\$ 126,000
	6013	* SUV	1	\$ 50,000
	6857	TRAILER, DUMP	1	\$ 18,000
	205	UTILITY BUTTON VEHICLE	1	\$ 37,000
	254	TRAILER, UTILITY	1	\$ 2,500
	6400	* MANLIFT 4x4	1	\$ 235,000
		<u>1015 TOTAL</u>		\$ 594,500
4014 PUBLIC WORKS SOLID WASTE OPERATIONS	807	PICKUP, 1/2T	1	\$ 42,000
		<u>4014 TOTAL</u>		\$ 42,000
4021 PUBLIC WORKS SEWER OPERATIONS	8008	* TRUCK, 3/4T	1	\$ 42,000
		<u>4021 TOTAL</u>		\$ 42,000
4022 PUBLIC WORKS SEWER MAINTENANCE	834	* TRUCK, MECHANIC/CRANE	1	\$ 195,000
	8401	* TRUCK, 3/4T	1	\$ 80,000
		<u>4022 TOTAL</u>		\$ 275,000

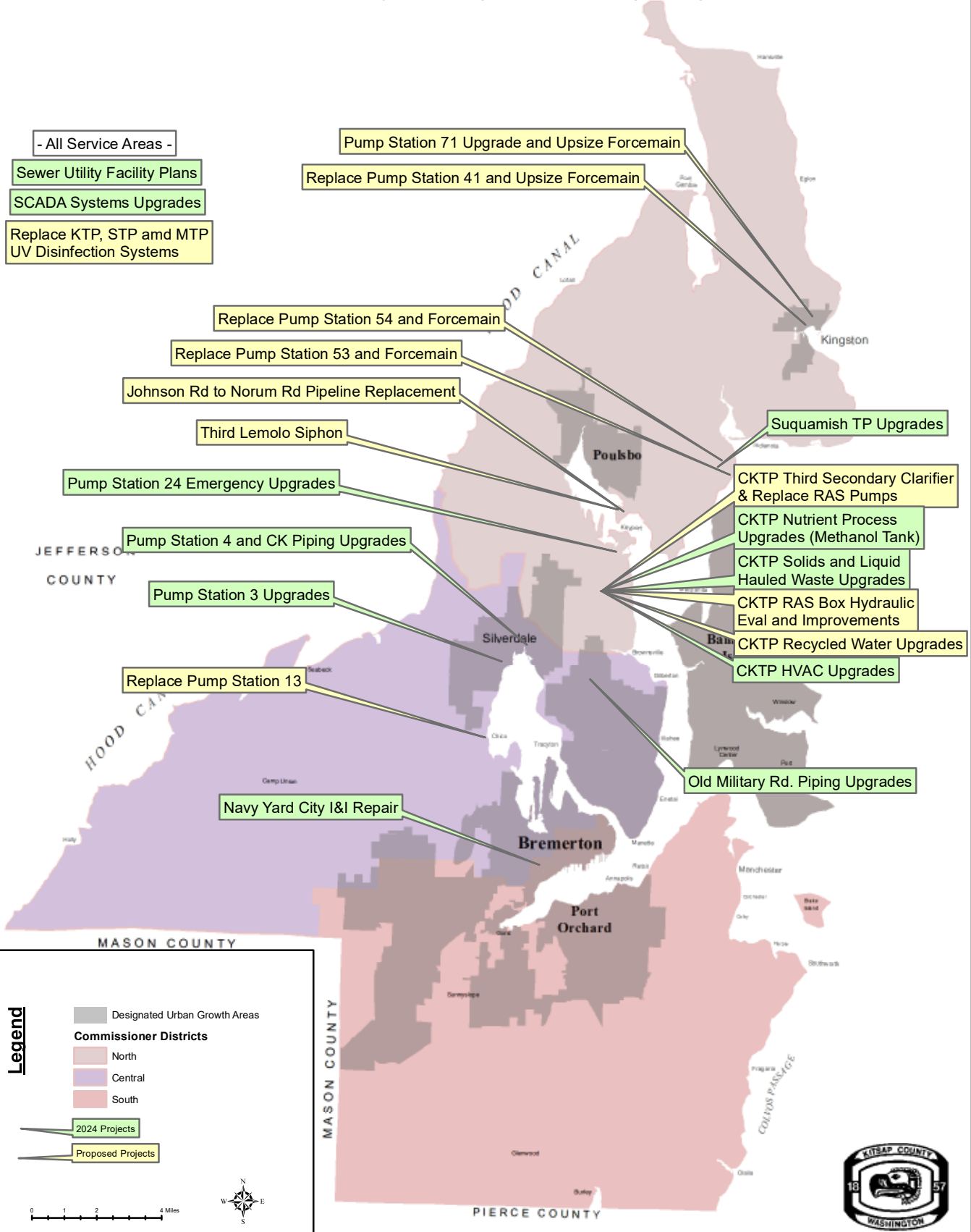
4023 PUBLIC WORKS SEWER COLLECTIONS	8004	PICKUP 1/2T	1	\$ 42,000
	8034	* TRUCK, 1/2T	1	\$ 42,000
	8017	PICKUP 3/4T	1	\$ 42,000
	822	* TRUCK, SERVICE BODY	1	\$ 85,000
	814	TRUCK, W/WATER TANK	1	\$ 120,000
	844	TRUCK, F450 W 3/4 YRD DUMP	1	\$ 85,000
	588	* LOADER	1	\$ 145,000
	843	* CHIPPER	1	\$ 63,000
	884	BACKHOE	1	\$ 95,000
		<u>4023 TOTAL</u>		\$ 719,000
44011 PUBLIC WORKS SURFACE WATER MANAGEMENT	8020 8022	* PICKUP, 1/4T	2	\$ 70,000
	8023	PICKUP, 1/2T	1	\$ 42,000
	45 8024	PICKUP 3/4T	2	\$ 84,000
	302	TRUCK, F550 W/SANDER	1	\$ 55,000
	56	TRUCK, 1T W/DUMP	1	\$ 55,000
		<u>44011 TOTAL</u>		\$ 306,000
5001 PUBLIC WORKS EQUIPMENT SERVICES	836	* PICKUP 3/4T	2	\$ 84,000
	309	1 1/2T TRUCK w/SVR BDY	1	\$ 60,000
		<u>5001 TOTAL</u>		\$ 144,000
1681 DCD BUILDING DEPARTMENT	1026	SMALL SUV	1	\$ 45,000
	6010	PICKUP, 1/4T	1	\$ 35,000
		<u>1681 TOTAL</u>		\$ 80,000
9271 DEPARTMENT OF DAS FACILITIES	1152	PICKUP, 1/2T	1	\$ 42,000
		<u>9271 TOTAL</u>		\$ 42,000
9403 SHERIFF'S DEPARTMENT TRAFFIC	2531 2532	UTILITY, PURSUIT	2	\$ 128,000
		<u>9403 TOTAL</u>		\$ 128,000
9404 SHERIFF'S DEPARTMENT PATROL		* SUV, PURSUIT	4	\$ 256,000
		SUV, PURSUIT	13	\$ 832,000
		LOSS	2	\$ 128,000
		<u>9404 TOTAL</u>		\$ 1,216,000
9405 SHERIFF'S DEPARTMENT DETECTIVE	2030	SUV, PURSUIT	1	\$ 64,000
		<u>9408 TOTAL</u>		\$ 64,000

9408 SHERIFF'S DEPARTMENT JAIL	1283, 940	* VAN, 12PASS	2	\$ 100,000
	1346	Van, 8PASS	1	\$ 50,000
		<u>9408 TOTAL</u>		\$ 150,000
9421 JUVENILE	751	VAN, 15PASS	1	\$ 50,000
			<u>9421 TOTAL</u>	\$ 50,000
9509 PARKS DEPARTMENT	1100 1101	PICKUP, 1/2T	2	\$ 84,000
	1080	* BASKET LIFT, TRAILER/ELECT	1	\$ 58,000
	1084	* PICKUP, 3/4T	1	\$ 42,000
		<u>9509 TOTAL</u>		\$ 184,000
TOTAL E R & R PURCHASES			* CARRYOVER PREVIOUS YEAR('s)	
				\$ 6,332,500 6/13/22KS

Kitsap County Sewer Utility Division

Proposed Capital Facility Plan (2024-2029) Project Locations

- All Service Areas -
- Sewer Utility Facility Plans
- SCADA Systems Upgrades
- Replace KTP, STP and MTP UV Disinfection Systems



Pump Station 71 Upgrade and Upsize Forcemain

Replace Pump Station 41 and Upsize Forcemain

Replace Pump Station 54 and Forcemain

Replace Pump Station 53 and Forcemain

Johnson Rd to Norum Rd Pipeline Replacement

Third Lemolo Siphon

Pump Station 24 Emergency Upgrades

Pump Station 4 and CK Piping Upgrades

Pump Station 3 Upgrades

Replace Pump Station 13

Navy Yard City I&I Repair

Suquamish TP Upgrades

CKTP Third Secondary Clarifier & Replace RAS Pumps

CKTP Nutrient Process Upgrades (Methanol Tank)

CKTP Solids and Liquid Hauled Waste Upgrades

CKTP RAS Box Hydraulic Eval and Improvements

CKTP Recycled Water Upgrades

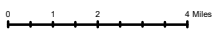
CKTP HVAC Upgrades

Old Military Rd. Piping Upgrades

Legend

- Designated Urban Growth Areas
- Commissioner Districts
 - North
 - Central
 - South

- 2024 Projects
- Proposed Projects



Kitsap County Sewer Utility 6-Year Capital Facility Plan (CFP) 2024-2029

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

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

Table SS.3-1. Capital Facilities Projects and Financing 2024-2029

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Phase	2024	2025	2026	2027	2028	2029	6-Year CFP Total	Estimated Total Project Cost**
1	PR000847	<u>CKTP HVAC Upgrades</u> The project is to replace the HVAC system including duct work and controls in the Admin and Process Buildings with more efficient equipment. The existing HVAC system in the Administration Bldg does not maintain the a reliable temperature required in the laboratory for accreditation. Proportionate share from Poulsbo and Keyport USN *	T	B & D									\$1,750,000
					Eng/Permitting	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
					Const/CM	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,500,000	
					Total	\$ 200,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,700,000	
2	PR001012	<u>CKTP Solids and Liquid Hauled Waste Upgrades</u> Long term solids improvements and development liquid hauled waste facilities. Elements of the project include adding a third digester, new thickening process, in-plant pump station, septage and FOG receiving stations, and rehabilitate an existing digester Proportionate share from Poulsbo and Keyport USN *	T	A & B									\$82,000,000
					Eng/Permitting	\$ 11,032,000	\$ 1,833,300	\$ 1,833,300	\$ -	\$ -	\$ -	\$ 14,698,600	
					Const/CM	\$ 21,661,000	\$ 30,642,700	\$ 13,398,700	\$ -	\$ -	\$ -	\$ 65,702,400	
					Total	\$ 32,693,000	\$ 32,476,000	\$ 15,232,000	\$ -	\$ -	\$ -	\$ 80,401,000	
3	PR000859	<u>Suquamish TP Upgrades</u> Replace existing headworks (screening and grit removal) and construct an influent EQ tank. Replace corroded piping and obsolete valve actuators. Perform upgrades to conform to NFPA 820 fire code deficiencies.	T	B									\$10,500,000
					Eng/Permitting	\$ 1,796,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,796,000	
					Const/CM	\$ -	\$ 7,000,000	\$ 1,704,000	\$ -	\$ -	\$ -	\$ 8,704,000	
					Total	\$ 1,796,000	\$ 7,000,000	\$ 1,704,000	\$ -	\$ -	\$ -	\$ 10,500,000	
4	NEW	<u>CKTP Third Secondary Clarifier & Replace RAS Pumps</u> Construct 3rd clarifier. Two clarifiers not capable of meeting Ecology redundancy requirements for the clarifiers to be capable of 75% of the peak flow with one clarifier out of service by 2028 Proportionate share from Poulsbo and Keyport USN *	T	A & B									\$9,900,000
					Eng/Permitting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,643,750	\$ 1,643,750	
					Const/CM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
					Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,643,750	\$ 1,643,750	
5	NEW	<u>CKTP RAS Box Hydraulic Eval and Improvements</u> Evaluate hydraulics at splitter box and construct improvements to eliminate short circuiting of RAS and implement flow pacing of RAS flow. Will be required if regulated to improve TIN effluent concentration consistently below 10 mg/L Proportionate share from Poulsbo and Keyport USN *	T	C									\$2,000,000
					Eng/Permitting	\$ -	\$ -	\$ -	\$ -	\$ 328,000	\$ -	\$ 328,000	
					Const/CM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,672,000	\$ 1,672,000	
					Total	\$ -	\$ -	\$ -	\$ -	\$ 328,000	\$ 1,672,000	\$ 2,000,000	
6	PR000586	<u>CKTP Nutrient Process Upgrades (Methanol Tank)</u> Construct second methanol storage tank. Required to flow pace methanol pumps and meet a 10 mg/L TIN effluent concentration. Proportionate share from Poulsbo and Keyport USN *	T	C									\$1,500,000
					Eng/Permitting	\$ 239,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,000	
					Const/CM	\$ 1,261,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,261,000	
					Total	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Phase	2024	2025	2026	2027	2028	2029	6-Year CFP Total	Estimated Total Project Cost**
7	PR001013	<u>SCADA System Upgrades</u> Long term upgrades to the Supervisory Control and Data Acquisition (SCADA) system to improve communications between all the pump stations and treatment plants. Proportionate share from Poulsbo and Keyport USN *	T	B									\$3,300,000
					Eng/Permitting	\$ 100,000	\$ 200,000	\$ 200,000	\$ 615,000	\$ 421,000	\$ 210,000	\$ 1,746,000	
					Const/CM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
					Total	\$ 100,000	\$ 200,000	\$ 200,000	\$ 615,000	\$ 421,000	\$ 210,000	\$ 1,746,000	
8	NEW	<u>CKTP Recycled Water Upgrades</u> Complete CKTP facilities to produce recycled water. Proportionate share from Poulsbo and Keyport USN *	T	C									\$1,200,000
					Eng/Permitting	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	
					Const/CM	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	
					Total	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000	
9	NEW	<u>Replace KTP, STP, and MTP UV Disinfection Systems</u> Replace Kingston TP, Suquamish TP, and Manchester TP UV disinfection systems due to obsolescence and energy inefficiency.	T	B & D									\$2,740,000
					Eng/Permitting	\$ -	\$ -	\$ -	\$ 441,000	\$ -	\$ -	\$ 441,000	
					Const/CM	\$ -	\$ -	\$ -	\$ 2,299,000	\$ -	\$ -	\$ 2,299,000	
					Total	\$ -	\$ -	\$ -	\$ 2,740,000	\$ -	\$ -	\$ 2,740,000	
10	PR000744	<u>Sewer Utility Facility Plans</u> Update Sewer Utility 20-year facility plans for all four County sewer service areas. Updates include treatment and collection/conveyance recommendations. Proportionate share from Poulsbo and Keyport USN *	T&C/C	E									\$3,763,000
					Eng/Permitting	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
					Const/CM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
					Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
11	PR000054	<u>Pump Station 3 Upgrades</u> Replacement of existing PS 3 with new facility, in conjunction with Port of Silverdale, incl. Old Town Silverdale sewers. Elements of the project include a new building, wetwell, pumps, drives, motors, instrumentation controls, and electrical.	C/C	A, B, & D									\$8,134,000
					Eng/Permitting	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	
					Const/CM	\$ -	\$ -	\$ 4,451,500	\$ 2,000,000	\$ -	\$ -	\$ 6,451,500	
					Total	\$ 400,000	\$ -	\$ 4,451,500	\$ 2,000,000	\$ -	\$ -	\$ 6,851,500	
12	PR000860	<u>Johnson Rd to Norum Rd Pipeline Replacement</u> The project is to replace the existing forcemain with a new upsized pipe for capacity and replace outdated material. Project includes 4,300 LF of 24-inch pipe. Poulsbo taking the lead on engineering design* Proportionate share from Poulsbo *	C/C	A & B									\$7,430,000
					Eng/Permitting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
					Const/CM	\$ -	\$ 6,880,000	\$ -	\$ -	\$ -	\$ -	\$ 6,880,000	
					Total	\$ -	\$ 6,880,000	\$ -	\$ -	\$ -	\$ -	\$ 6,880,000	
13	PR000064	<u>Third Lemolo Siphon</u> The project will construct a third siphon under Liberty Bay for capacity and redundancy. City of Poulsbo will conduct predesign and permitting effort. Proportionate share from Poulsbo *	C/C	A & B									\$8,000,000
					Eng/Permitting	\$ -	\$ -	\$ -	\$ 500,000	\$ 603,000	\$ -	\$ 1,103,000	
					Const/CM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
					Total	\$ -	\$ -	\$ -	\$ 500,000	\$ 603,000	\$ -	\$ 1,103,000	

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Phase	2024	2025	2026	2027	2028	2029	6-Year CFP Total	Estimated Total Project Cost**
14	PR001014	Pump Station 4 and CK Piping Upgrades The project will increase capacity and upgrade pump station 4 including new wetwell, pumps, drives, motors, instrumentation controls, and generator. Replace 2,050 LF of forcemain and 640 LF of gravity piping in Old Town, Silverdale and adjacent to Pump Station 4.	C/C	A & B									\$12,164,000
					Eng/Permitting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
					Const/CM	\$ 5,525,000	\$ 5,525,000	\$ -	\$ -	\$ -	\$ -	\$ 11,050,000	
					Total	\$ 5,525,000	\$ 5,525,000	\$ -	\$ -	\$ -	\$ -	\$ 11,050,000	
15	PR000861	Navy Yard City I&I Repair Repair of collection system elements to eliminate infiltration and inflow into the treatment system. Various locations in Navy Yard City and Sherman Heights.	C/C	B									\$2,400,000
					Eng/Permitting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
					Const/CM	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,400,000	
					Total	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,400,000	
16	PR000059	Old Military Rd. Piping Upgrades Replacing existing sewer on Old Military Road from Steele Creek to Waaga Way to increase capacity.	C/C	A & B									\$12,200,000
					Eng/Permitting	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	
					Const/CM					\$ 5,100,000	\$ 5,100,000	\$ 10,200,000	
					Total	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 5,100,000	\$ 5,100,000	\$ 12,200,000	
17	PR001230	Pump Station 24 Emergency Upgrades Emergency upgrades to PS 24 in north CK due to criticality and excessive lead times for equipment to replace pumps, upgrade controls, and reconfigure piping and valves. Proportionate share from Poulsbo and Keyport USN *	C/C	B									\$4,000,000
					Eng/Permitting	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	
					Const/CM	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000	
					Total	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	
18	NEW	Replace Pump Station 53 and Forcemain Replace pump station in Suquamish to increase firm capacity to approximately 1,200 gpm and replace 1,100 LF forcemain along McKinstry with 10-inch pipe.	C/C	A & B									\$6,900,000
					Eng/Permitting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,142,750	\$ 1,142,750	
					Const/CM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
					Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,142,750	\$ 1,142,750	
19	NEW	Replace Pump Station 54 and Forcemain Replace pump station in Suquamish to increase firm capacity to approximately 1,200 gpm and replace 900 LF of forcemain with 10-inch diameter.	C/C	A & B									\$6,500,000
					Eng/Permitting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,114,000	\$ 1,114,000	
					Const/CM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
					Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,114,000	\$ 1,114,000	
20	NEW	Replace Pump Station 13 Replace aging pump station in CK maintain 400 gpm capacity. Construct all new station including wet well, generator, pumps and equipment, electrical and controls.	C/C	B									\$3,200,000
					Eng/Permitting	\$ -	\$ -	\$ -	\$ -	\$ 532,000	\$ -	\$ 532,000	
					Const/CM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,668,000	\$ 2,668,000	
					Total	\$ -	\$ -	\$ -	\$ -	\$ 532,000	\$ 2,668,000	\$ 3,200,000	
21	NEW	Replace Pump Station 41 and Upsize Forcemain Replace Kingston pump station with firm capacity of 630 gpm. Replace 1400 LF with 8-inch diameter forcemain along West Kingston Rd. Install standby generator. LS is 50 years old and is directly on the Appletree Cove shoreline.	C/C	A & B									\$3,700,000
					Eng/Permitting	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	
					Const/CM	\$ -	\$ -	\$ -	\$ 3,100,000	\$ -	\$ -	\$ 3,100,000	
					Total	\$ -	\$ -	\$ 600,000	\$ 3,100,000	\$ -	\$ -	\$ 3,700,000	

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Phase	2024	2025	2026	2027	2028	2029	6-Year CFP Total	Estimated Total Project Cost**
22	NEW	Pump Station 71 Upgrade and Upsize Forcemain Upgrade pump station to firm capacity of 790 gpm. Upgrade mechanical, electrical, instrumentation, and and contols. Replace 9,500 LF forcemain along West Kingston Rd with 8-inch diameter.	C/C	A & B									\$7,400,000
					Eng/Permitting	\$ -	\$ -	\$ -	\$ 1,233,000	\$ -	\$ -	\$ 1,233,000	
					Const/CM	\$ -	\$ -	\$ -	\$ -	\$ 6,167,000	\$ -	\$ 6,167,000	
					Total	\$ -	\$ -	\$ -	\$ 1,233,000	\$ 6,167,000	\$ -	\$ 7,400,000	
Totals						\$ 47,814,000	\$ 54,231,000	\$ 24,537,500	\$ 10,588,000	\$ 13,551,000	\$ 13,950,500	\$ 164,672,000	\$200,681,000

Summary: Costs and Revenues

Costs:								
Capacity Projects	\$ 39,618,000	\$ 45,881,000	\$ 20,283,500	\$ 6,833,000	\$ 11,870,000	\$ 9,000,500	\$ 133,486,000	
Non-capacity Projects	\$ 8,196,000	\$ 8,350,000	\$ 4,254,000	\$ 3,755,000	\$ 1,681,000	\$ 4,950,000	\$ 31,186,000	
Total Project Costs	\$ 47,814,000	\$ 54,231,000	\$ 24,537,500	\$ 10,588,000	\$ 13,551,000	\$ 13,950,500	\$ 164,672,000	
Revenues:								
Sewer Revenue Bonds	\$ -	\$ 35,000,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 50,000,000	
DOE State Revolving Fund Loan	\$ 9,850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,850,000	
DOE Puget Sound Nutrient Reduction Grant	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
Department of Defense Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Public Works Trust Fund Loan	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	
City of Poulsbo Proportionate Share	\$ 8,063,648	\$ 12,227,189	\$ 2,848,842	\$ 623,000	\$ 752,800	\$ 705,150	\$ 25,220,629	
USN Keyport Proportionate Share	\$ 1,239,009	\$ 890,307	\$ 474,332	\$ 20,480	\$ 24,942	\$ 117,407	\$ 2,766,477	
Sewer Fees/Construction Fund	\$ 23,561,342	\$ 1,113,504	\$ 6,214,326	\$ 9,944,521	\$ 12,773,258	\$ 13,127,943	\$ 66,734,894	
Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

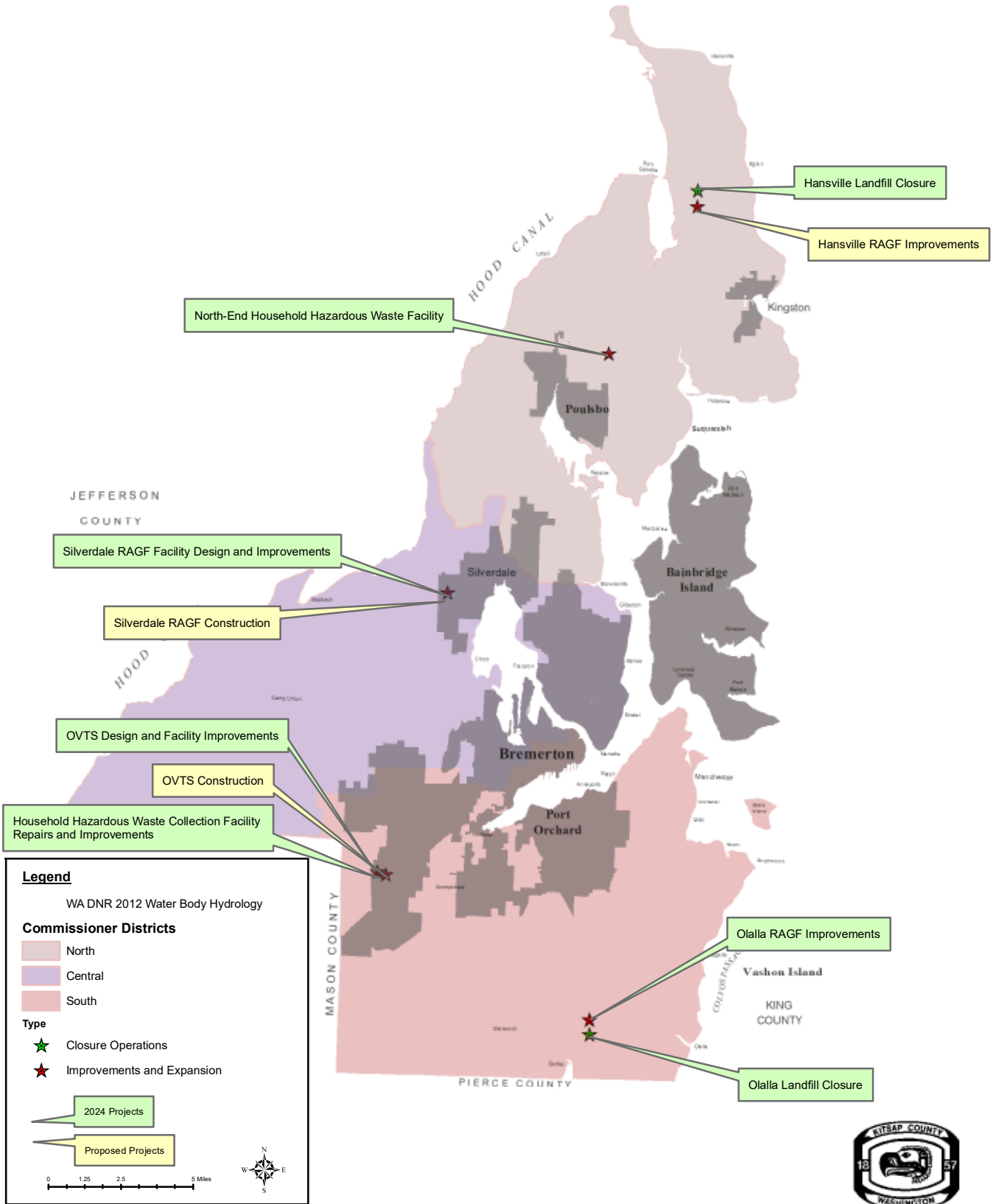
* The City of Poulsbo will pay a proportionate share of the cost of the following projects in accordance with the sewer service contact with Kitsap County
CKTP Projects - 20%
Lemolo Shores and Lemolo Siphon - 100.0%
Pump Station 24 Emergency Upgrades - 61.8%

* The Keyport USN Base will pay a proportionate share of the cost the following projects in accordance with the sewer service contract with Kitsap County
CKTP Projects - 3.33%
Pump Station 24 Emergency Upgrades - 7.7%

** The estimated total project costs include costs prior to and after the 2024 to 2029 time frame.

Kitsap County Solid Waste Division

Proposed Capital Facility Plan (2024-2029) Project Locations



KITSAP COUNTY PUBLIC WORKS SOLID WASTE DIVISION CAPITAL FACILITY PLAN (CFP) 2024-2029

Project Number	Project Description & Scope	Project Type	Project Purpose	Revenue Source	Cost category	2024	2025	2026	2027	2028	2029	6-Year CFP Total	Total Project Costs
Olympic View Transfer Station - Second Pre-load Compactor													
1	Project allows for increased throughput through facility tipping building and offers some redundancy if the main compactor goes offline due to maintenance and/or repairs.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees, Bonds	Design	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 575,000
					Construction	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 4,400,000
Olympic View Transfer Station - Intermodal Facility and Rail Expansion													
2	Project will position facility to more efficiently transfer waste to final disposition site by rail. Upon completion, project will reduce costs paid to the railroad for extra switches and result in immediate cost savings from the facility's contracted operations vendor.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ 350,000	\$ 500,000	\$ 500,000	\$ 25,000	\$ -	\$ -	\$ 1,375,000	\$ 1,375,000
					Construction	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,550,000	\$ 1,000,000	\$ 8,550,000	\$ 8,550,000
Olympic View Transfer Station - Stormwater Improvements													
3	Project will correct infiltration issues in current stormwater facilities and properly engineer the system to accommodate future expansion plans.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
					Construction	\$ -	\$ 2,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
Olympic View Transfer Station - Backup Generator													
4	Installation of a backup power generator at the Olympic View Transfer Station, in order to ensure safe and continuous operation in power outage situations.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
					Construction	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Olympic View Transfer Station - Trackout Mitigation													
5	Design and install control devices to reduce trackout debris on the commercial exit of the tipping building at Olympic View Transfer Station. This will reduce the potential for stormwater contamination on site, and reduce cleaning requirements outside the building.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
					Construction	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Olympic View Transfer Station - General Capacity Upgrades													
6	Installation of a second outbound scale at the Olympic View Transfer Station Scalehouse, and selection of alternatives to increase facility capacity, as identified in the Facility Master Plan.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 300,000	\$ 300,000
					Construction	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,500,000	\$ 4,500,000	\$ 4,500,000
Silverdale Recycling and Garbage Facility - Improvements and Construction													
7	Project will improve and upgrade facility to bring it to current operating standards and meet the demanding and increasing needs for recycling and garbage disposal in the central County area.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees, Bonds	Design	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 2,300,000
					Construction	\$ 10,500,000	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000	\$ 16,000,000
Household Hazardous Waste Collection Facility - Repairs and Improvements													
8	Project will improve and upgrade facility structures, including ventilation, structures, and ground surfaces to ensure regulatory standards and requirements are met.	Capacity	Facility repairs & improvements	Tipping Fees	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					Construction	\$ 75,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000	\$ 350,000
North-end Household Hazardous Waste Collection Facility - Construction													
9	Project will develop another household hazardous waste collection facility to meet high demand for hazardous waste disposal in the north County area, where these options are	Capacity	Facility development	Tipping Fees,	Design	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 2,400,000

KITSAP COUNTY PUBLIC WORKS SOLID WASTE DIVISION CAPITAL FACILITY PLAN (CFP) 2024-2029

Project Number	Project Description & Scope	Project Type	Project Purpose	Revenue Source	Cost category	2024	2025	2026	2027	2028	2029	6-Year CFP Total	Total Project Costs
	currently limited.	Capacity	Facility development	Bonds, REET	Construction	\$ 8,300,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 9,100,000	\$ 9,100,000
Hansville Recycling and Garbage Facility - Improvements													
10	Project would repair and improve operating facilities used by customers for recycling and garbage disposal in the north County area. This includes vehicle pads, rails, and other facility structures.	Capacity	Facility repairs & improvements	Tipping Fees	Design	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
					Construction	\$ 20,000	\$ 75,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 195,000	\$ 195,000
Olalla Recycling and Garbage Facility - Improvements													
11	Project would repair and improve operating facilities used by customers for recycling and garbage disposal in the south County area. This includes vehicle pads, rails, and other facility structures.	Capacity	Facility repairs & improvements	Tipping Fees	Design	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
					Construction	\$ 75,000	\$ 75,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 250,000	\$ 250,000
Hansville Landfill Closure - Ongoing Improvements													
12	Project would continue long-term cleanup and environmental restoration of a former County-owned landfill. The project meets environmental cleanup regulatory requirements.	Non-Capacity	Facility cleanup & environmental restoration	Landfill Post Closure Funds	Consulting fees	\$ 150,000	\$ 150,000	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,050,000	\$ 1,050,000
Olalla Landfill Closure - Ongoing Improvements													
13	Project would continue long-term cleanup and environmental restoration of a former County-owned landfill. The project meets environmental cleanup regulatory requirements.	Non-Capacity	Facility cleanup & environmental restoration	Landfill Post Closure Funds	Consulting fees	\$ 100,000	\$ 100,000	\$ 100,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ 750,000	\$ 750,000

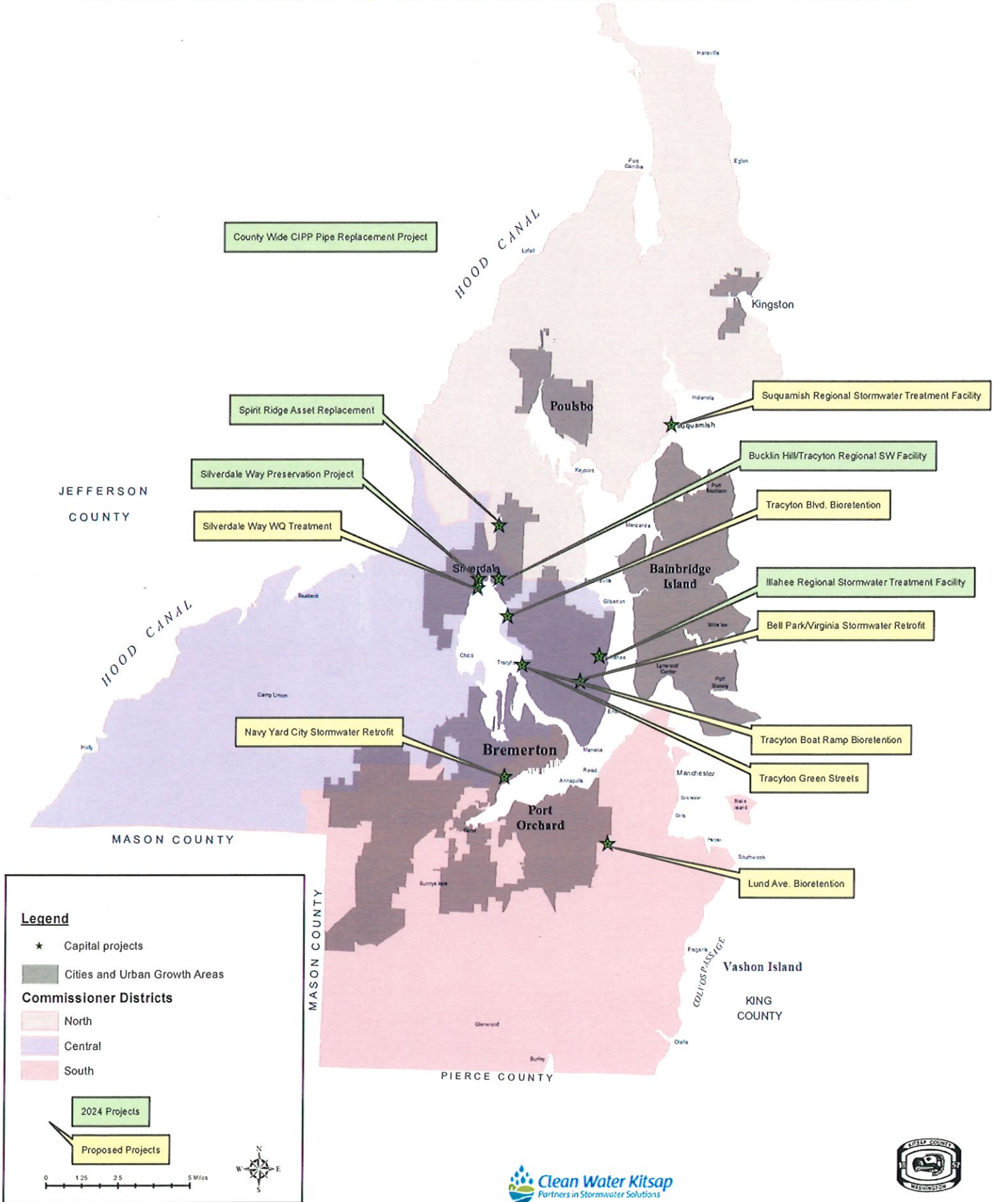
												\$ 51,570,000	\$ 56,470,000
COSTS													
Capacity Projects						\$ 24,220,000	\$ 9,675,000	\$ 4,700,000	\$ 4,775,000	\$ 2,650,000	\$ 3,750,000	\$ 49,770,000	
Non-Capacity Projects						\$ 250,000	\$ 250,000	\$ 400,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 1,800,000	
TOTAL PROJECT COSTS:						\$ 24,470,000	\$ 9,925,000	\$ 5,100,000	\$ 5,175,000	\$ 2,900,000	\$ 4,000,000	\$ 51,570,000	
REVENUES													
Tipping Fees, REET, and Bonds						\$ 24,220,000	\$ 9,675,000	\$ 4,700,000	\$ 4,775,000	\$ 2,650,000	\$ 3,750,000	\$ 49,770,000	
Landfill Post-Closure Funds						\$ 250,000	\$ 250,000	\$ 400,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 1,800,000	
TOTAL REVENUE:						\$ 24,470,000	\$ 9,925,000	\$ 5,100,000	\$ 5,175,000	\$ 2,900,000	\$ 4,000,000	\$ 51,570,000	

2024 CFP by cost center	4381	\$ 13,125,000
	4382	\$ 11,095,000
		\$ 24,220,000

2024 budget by cost center	4381	\$ 11,725,150	\$2,500,000 estimate to finish compactor in 2023 budget not in 2024 budget
	4382	\$ 11,095,000	
		\$ 22,820,150	

Kitsap County Stormwater Division

Proposed Capital Facility Plan (2024-2029) Project Locations



Kitsap County Public Works Stormwater Division 6-Year Capital Facility Plan (CFP)

CFP #	Project #	Project Identification & Scope	GMA Project Type	Project Purpose(s)	Non-Stormwater Funding	Project Phase	Annual Budget						6-Year Stormwater Division CFP Total	Estimated Total Project Cost	
							2024	2025	2026	2027	2028	2029			
1	07003151	Silverdale Way Preservation This is a joint Stormwater-Roads project to replace aging stormwater infrastructure and add WQ treatment in the form of tree-box filters. The project will also add pedestrian safety features, bike lanes, and traffic safety improvements. See TIP CRP#3080.	Non-Capacity	WQ Retrofit	Project also includes Roads funding CRP#3686 (See TIP for details)	Eng.	\$ 50,000								
						Const.	\$ -	\$ 500,000							
						Total	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000		
2	PR000843	Ruckin Hill/Tracyton Regional Stormwater Facility This project will add a regional facility to provide WQ treatment to a priority watershed in Silverdale and add community amenities. This project benefits the County's top priority watershed identified in the Stormwater Management Action Plan (SMAP).	Non-Capacity	WQ Retrofit	Includes \$338K Ecology grant funding/design (secured) and \$2M Ecology grant funding/construction (speculative)	Eng.	\$ 400,000								
						Const.		\$ 2,500,000							
						Total	\$ 400,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,900,000			
3	07003148	CIPP (Cured-in-Place-Pipe) Pipe Replacement Project This project will repair deteriorated pipes with CIPP to add lifespan to existing infrastructure in plans identified in the Retrofit Plan. This multi-year project will upgrade and preserve aging assets to reduce failure and maintain level of service.	Non-Capacity	Stormwater Asset Retrofit		Eng.									
						Const.	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000			
						Total	\$ 250,000	\$ 900,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,750,000		
4		Illahee Regional Stormwater Treatment Facility This project will add WQ treatment for ~133 acres of drainage area in the Illahee area prior to discharge to Puget Sound. The project will be performed in partnership with the Port of Illahee.	Non-Capacity	WQ Retrofit	Project also includes Port of Illahee funding	Eng.	\$ 150,000								
						Const.	\$ 1,000,000								
						Total	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000			
5		Spirit Ridge Asset Replacement This project will repair and replace aging infrastructure to add lifespan and maintain level of service in the Spirit Ridge neighborhood (180 acres).	Non-Capacity	Stormwater Asset Retrofit		Eng.		\$ 150,000							
						Const.			\$ 1,000,000						
						Total	\$ -	\$ 150,000	\$ 1,000,000	\$ -	\$ -	\$ 1,150,000			
6	07003140	Squamish Regional Stormwater Treatment Facility This project will add WQ treatment for ~182 acres of drainage area in downtown Squamish.	Non-Capacity	WQ Retrofit	Includes \$2,418,000 Ecology grant funding (secured)	Eng.	\$ 100,000	\$ 100,000							
						Const.		\$ 3,635,000							
						Total	\$ 100,000	\$ 3,812,000	\$ -	\$ -	\$ -	\$ 3,912,000			
7	07003147	Tracyton Green Streets Stormwater Retrofit This project was identified in the EPO-EB Stormwater Retrofit Plan, and will add WQ treatment in the Tracyton area. This project benefits the County's top priority watershed identified in the Stormwater Management Action Plan (SMAP).	Non-Capacity	WQ Retrofit	Includes \$1.4M Ecology grant funding (speculative)	Eng.		\$ 500,000							
						Const.			\$ 1,500,000						
						Total	\$ -	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ 2,000,000			
8		Lund Avenue Riprap Retention This project was identified in the EPO-EB Stormwater Retrofit Plan, and will add WQ treatment for ~12 acres of drainage area along the Lund Avenue corridor.	Non-Capacity	WQ Retrofit		Eng.		\$ 75,000							
						Const.		\$ 425,000							
						Total	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000				
9		Tracyton Boat Ramp Riprap Retention This project will add WQ treatment for ~40 acres of drainage area in the Tracyton area prior to discharge to Dyes Inlet. This project benefits the County's top priority watershed identified in the Stormwater Management Action Plan (SMAP).	Non-Capacity	WQ Retrofit		Eng.		\$ 75,000							
						Const.		\$ 425,000							
						Total	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000				

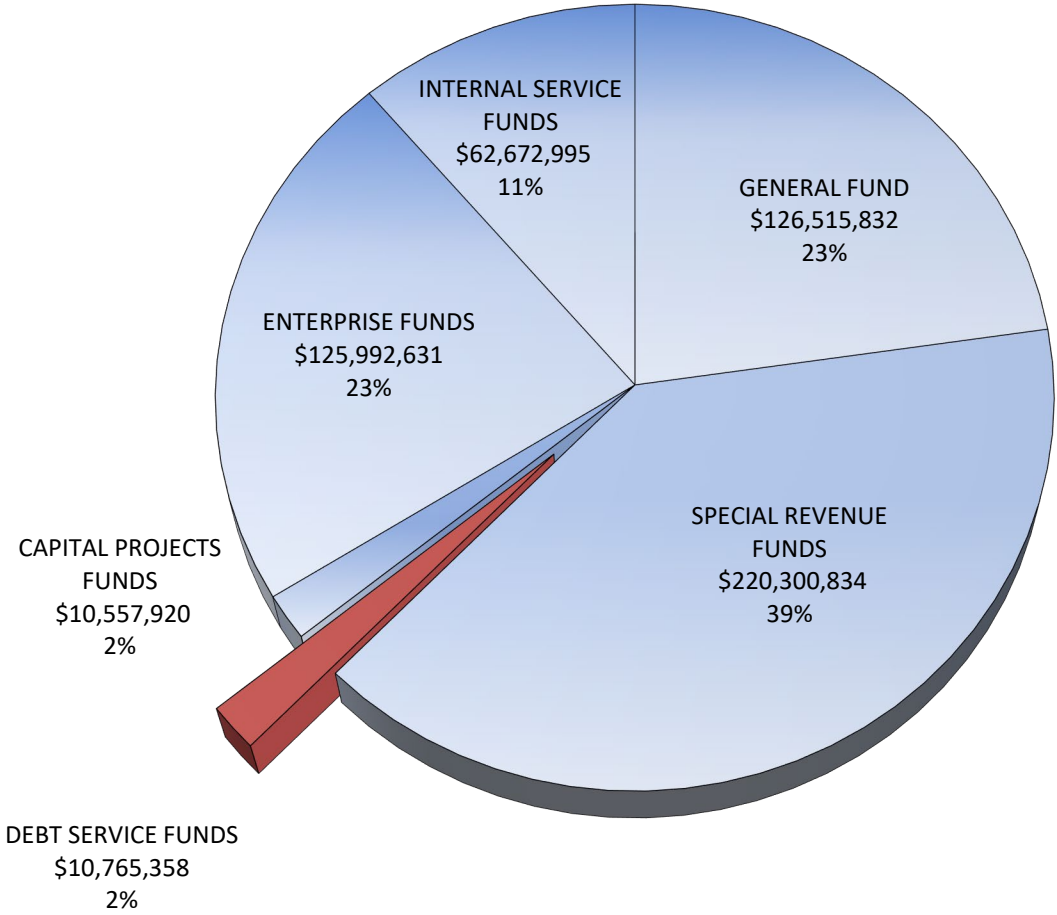
CFP #	Project #	Project Identification & Scope	GMA Project Type	Project Purpose(s)	Non-Stormwater Funding	Project Phase	Annual Budget						6-Year Stormwater Division CFP Total	Estimated Total Project Cost
							2024	2025	2026	2027	2028	2029		
10	PR001009	Silverdale Way Stormwater Retrofit This project will add WQ treatment for ~10 acres of drainage area in downtown Silverdale prior to discharge to Dyes Inlet.	Non-Capacity	WQ Retrofit		Eng.					\$ 75,000		\$ 500,000	\$ 500,000
						Const.					\$ 425,000			
						Total	\$ -	\$ -	\$ -	\$ -	\$ 500,000			
11	PR001010	Navy Yard City Stormwater Retrofit This project will add WQ treatment for ~14 acres of drainage area in Navy Yard City prior to discharge to Sinclair Inlet.	Non-Capacity	WQ Retrofit		Eng.					\$ 105,000		\$ 700,000	\$ 700,000
						Const.					\$ 595,000			
						Total	\$ -	\$ -	\$ -	\$ -	\$ 700,000			
12		Bellpark/Virginia Stormwater Retrofit This project was identified in the EPO-EB Stormwater Retrofit Plan, and will add WQ treatment for ~4 acres of drainage area in the neighborhood of Bellpark and Virginia.	Non-Capacity	WQ Retrofit		Eng.					\$ 45,000		\$ 345,000	\$ 345,000
						Const.					\$ 300,000			
						Total	\$ -	\$ -	\$ -	\$ -	\$ 345,000			
13		Tracyton Blvd Stormwater Retrofit This project will add WQ treatment for ~56 acres of drainage area along Tracyton Blvd and Fairgrounds Rd. prior to discharge to Barker Creek and Dyes Inlet. This project benefits the County's top priority watershed identified in the Stormwater Management Action Plan (SMAP).	Non-Capacity	WQ Retrofit		Eng.					\$ 67,500		\$ 517,500	\$ 517,500
						Const.					\$ 450,000			
						Total	\$ -	\$ -	\$ -	\$ -	\$ 517,500			
Totals							\$ 1,950,000	\$ 4,812,000	\$ 4,150,000	\$ 3,500,000	\$ 2,045,000	\$ 1,017,500	\$ 17,474,500	

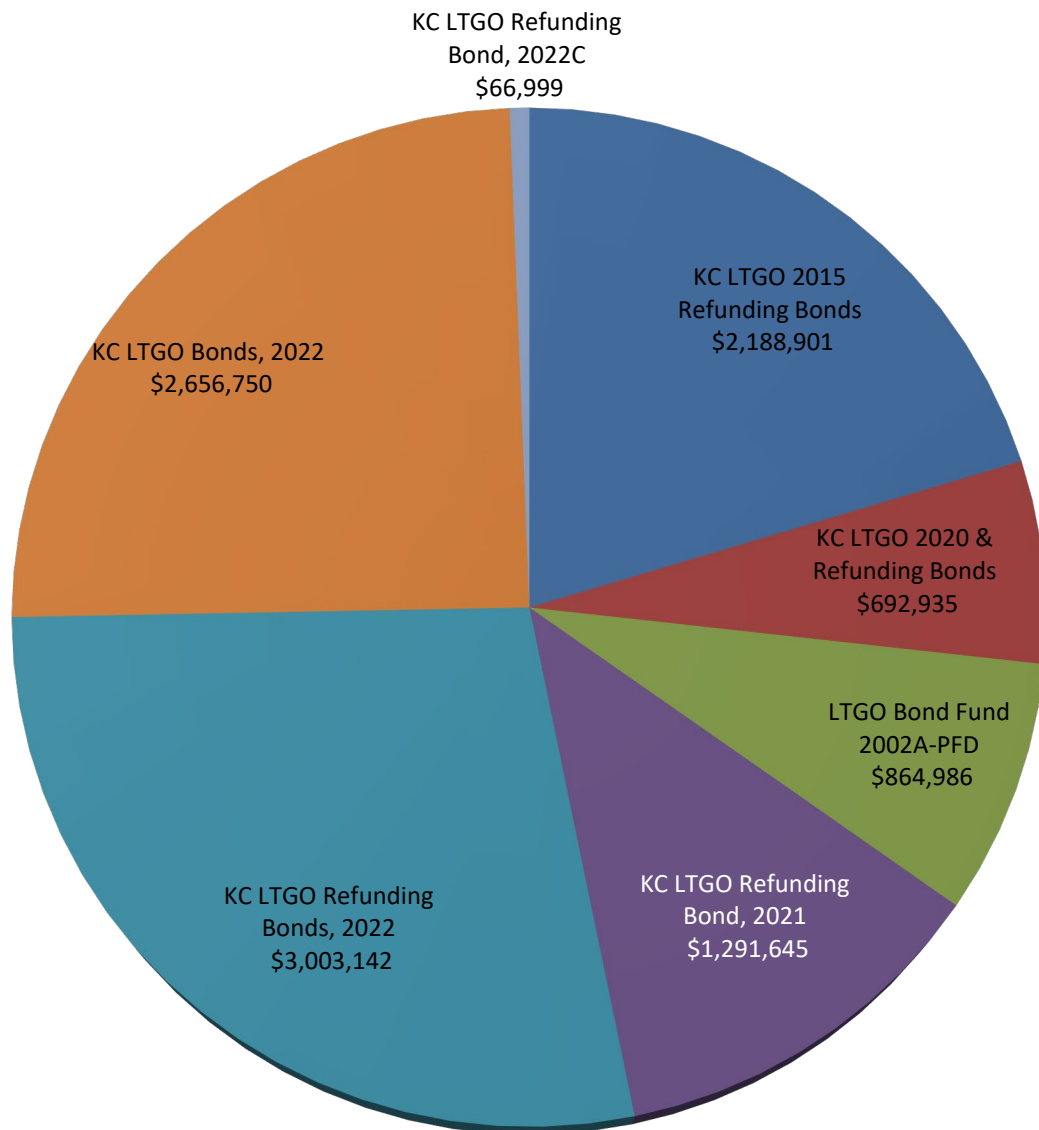
Summary: Costs and Revenues

Costs:							
Capacity Projects							
Non-capacity Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ 1,950,000	\$ 4,812,000	\$ 4,150,000	\$ 3,500,000	\$ 2,045,000	\$ 1,017,500	\$ 17,474,500

Revenues:							
Dept. of Ecology or Other Grant Funding	\$ 338,000	\$ 2,418,000	\$ 2,400,000	\$ 1,000,000	\$ 0	\$ 0	\$ 8,156,000
REET-2 funding	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Revenue	\$ 338,000	\$ 2,418,000	\$ 2,400,000	\$ 1,000,000	\$ 0	\$ 0	\$ 8,156,000
Stormwater Fees	\$ 1,612,000	\$ 2,394,000	\$ 1,750,000	\$ 2,500,000	\$ 2,045,000	\$ 1,017,500	\$ 11,318,500
	2024	2025	2026	2027	2028	2029	

DEBT SERVICE FUNDS





These six funds account for the accumulation of resources and the payment of general long-term debt. Generally, the repayment of this debt is supported by the monies received in the Real Estate Excise Tax Fund, Conservation Futures Fund and the various Impact Fee Funds.

The County uses both short and long-term debt to leverage its assets. At the beginning of 2024 the County had outstanding debt compared to 2023 as follows:

	<u>January 1, 2023</u>	<u>January 1, 2024</u>
LTGO Bonds and Other Long Term General Obligation Debt	\$75,100,070	\$67,834,520
Revenue Bonds and Other Long Term Revenue Debt	\$12,860,000	\$11,265,000

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

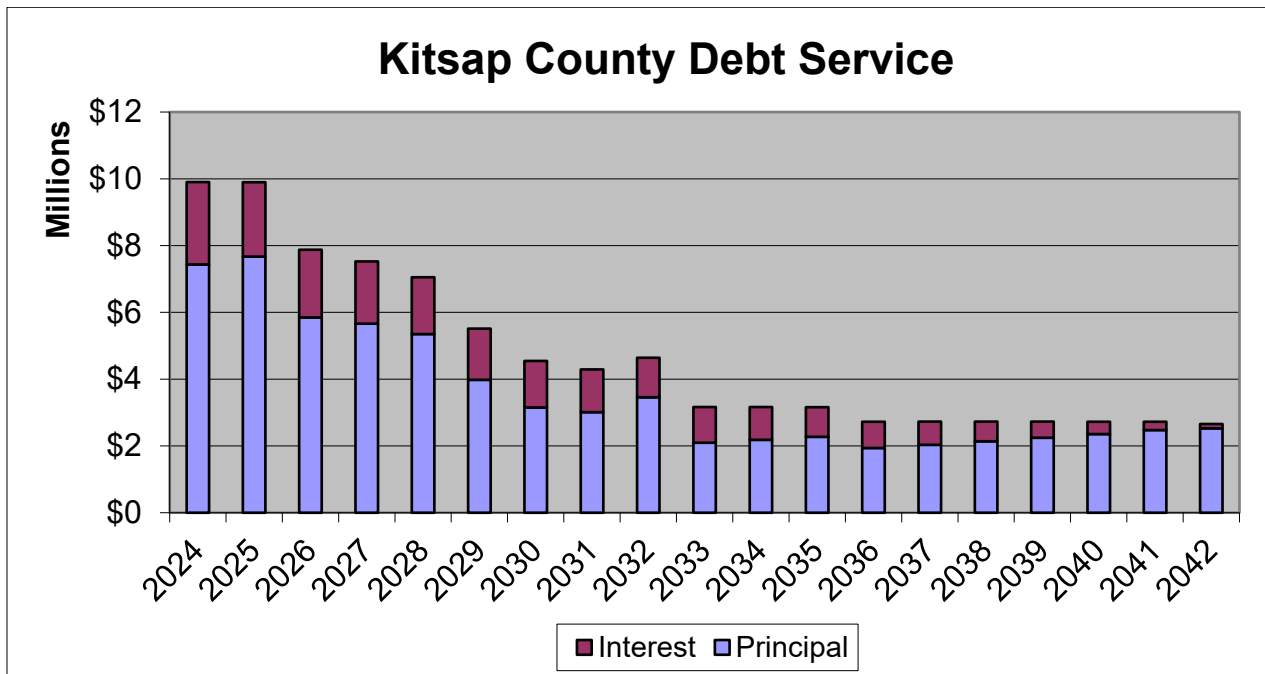
	<u>Date Issued</u>	<u>Maturity Date</u>	<u>Amount Issued</u>	<u>Principal Amount Outstanding</u>
Refunding, 2011	11/22/2011	12/01/2027	20,370,000	0
Refunding, 2013	04/25/2013	12/1/2034	48,280,000	0
Refunding, 2015	04/16/2015	12/31/2031	21,635,000	7,823,250
Refunding, 2020	8/11/2020	12/01/2035	7,365,000	6,045,000
Refunding, 2021	09/21/2021	12/01/2027	6,760,000	3,450,000
Refunding, 2022	09/07/2022	12/01/2032	21,386,000	17,642,000
LTGO 2022B	08/03/2022	12/01/2042	32,135,000	32,135,000
LTGO 2022C	12/12/2022	12/01/2041	763,820	739,270
Total General Obligation Bonds				<u>\$67,834,520</u>

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

<u>Issue</u>	<u>Purpose</u>	<u>Principal Amount Outstanding</u>	<u>Source of Funds for Payment Principal and Interest</u>	<u>2024 Budget</u>
2010	Silverdale Community Campus Project, Coroner Facility Construction	0	Real Estate Excise Tax	0
2011	Refunded LTGO 1999B, 2001, 2002A, and 2003A	0	Voted 0.1% Sales Tax Public Facility District Public Works Funds	0
2013	Refunded LTGO 2003B, 2004, and Kitsap Cons. Housing Authority	0	Real Estate Excise Tax Conservation Futures Kitsap Cons. Housing Auth Poplars General Admin & Operations	0
2015	Refunded LTGO 2005 & LTGO 2006	7,823,250	Real Estate Excise Tax Voted 0.1% Sales Tax Impact Fees Public Facilities District Lodging Tax Fund Public Works Funds	600,521 1,223,125 184,964 20,700 20,477 139,113
2020	Refunded 2010 Bond and Solid Waste Construction	6,045,000	Real Estate Excise Tax Public Works Funds	258,150 434,785
2021	Refunded 2011 Bond	3,450,000	Voted 0.1% Sales Tax Public Facility District Public Works Funds	493,658 797,986 0

2022 Refunding	Refunded 2013 Bond	17,642,000	Real Estate Excise Tax Conservation Futures	1,946,385 0
			General Admin & Operations	1,056,756
LTGO 2022B	Road & Solid Waste Construction and Timber Rights Acquisition	32,135,000	Public Works Funds (REET) Conservation Futures	2,432,250 224,500
LTGO 2022C	Partial Refunding of 2021 Bond	739,270	Public Facility District	66,999
TOTAL				<u>\$9,900,369</u>

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



Debt Capacity

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

On January 1, 2024 the County's maximum debt capacity for limited tax general obligation debt (non-voted) is \$950,173,127. Subtracting the January 1, 2024 outstanding limited tax general obligation debt and financing leases and contracts of \$67,834,520 leaves a capacity of \$882,338,607. The total general obligation debt capacity voted and non-voted is \$1,583,621,878. Subtracting the outstanding limited tax general obligation debt and financing leases and contracts of \$67,834,520 leaves a remaining capacity for voted and non-voted bonds of \$1,515,787,358.

The tables on the next few pages show the County's annual LTGO bond and revenue bond debt for current issues.

DEBT SERVICE REQUIREMENTS FOR LTGO BONDS

Issue Year	2015 Refunding	2020 Refunding	2021 Refunding	2022 Refunding	2022 LTGO B	2022 LTGO C	Totals
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Original Amount of Bonds

Issued	\$ 21,635,000	\$ 7,365,000	\$ 6,760,000	\$ 21,386,000	\$ 32,135,000	\$ 763,820	\$ 90,044,820
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Annual Debt Service Requirements:

2024								2024
Principal	1,948,375	490,000	1,245,000	2,675,000	1,050,000	24,490	\$ 7,432,865	Principal
Interest	240,525	202,935	46,644	328,141	1,606,750	42,508	\$ 2,467,504	Interest
2025								2025
Principal	2,049,875	510,000	1,255,000	2,726,000	1,105,000	25,900	\$ 7,671,775	Principal
Interest	140,525	178,435	32,771	278,386	1,554,250	41,100	\$ 2,225,467	Interest
2026								2026
Principal	865,000	535,000	475,000	2,779,000	1,165,000	27,390	\$ 5,846,390	Principal
Interest	102,600	152,935	9,329	227,683	1,499,000	39,611	\$ 2,031,157	Interest
2027								2027
Principal	560,000	560,000	475,000	2,824,000	1,215,000	28,970	\$ 5,662,970	Principal
Interest	78,650	126,185	4,665	175,993	1,440,750	38,036	\$ 1,864,278	Interest
2028								2028
Principal	575,000	590,000		2,881,000	1,275,000	30,630	\$ 5,351,630	Principal
Interest	63,375	98,185		123,467	1,380,000	36,370	\$ 1,701,397	Interest
2029								2029
Principal	590,000	615,000		1,400,000	1,340,000	32,390	\$ 3,977,390	Principal
Interest	45,900	68,685		69,880	1,316,250	34,609	\$ 1,535,324	Interest
2030								2030
Principal	610,000	645,000		448,000	1,415,000	34,250	\$ 3,152,250	Principal
Interest	27,900	37,935		43,840	1,249,250	32,746	\$ 1,391,671	Interest
2031								2031
Principal	625,000	410,000		459,000	1,480,000	36,220	\$ 3,010,220	Principal
Interest	9,375	25,035		35,507	1,178,500	30,777	\$ 1,279,194	Interest
2032								2032
Principal		415,000		1,450,000	1,555,000	38,310	\$ 3,458,310	Principal
Interest		20,935		26,970	1,104,500	28,694	\$ 1,181,099	Interest
2033								2033
Principal		420,000			1,635,000	40,510	\$ 2,095,510	Principal
Interest		16,370			1,026,750	26,491	\$ 1,069,611	Interest
2034								2034
Principal		425,000			1,715,000	42,840	\$ 2,182,840	Principal
Interest		11,330			945,000	24,162	\$ 980,492	Interest
2035								2035
Principal		430,000			1,800,000	45,300	\$ 2,275,300	Principal
Interest		5,805			859,250	21,699	\$ 886,754	Interest
2036								2036
Principal					1,890,000	47,910	\$ 1,937,910	Principal
Interest					769,250	19,094	\$ 788,344	Interest
2037								2037
Principal					1,985,000	50,660	\$ 2,035,660	Principal
Interest					674,750	16,339	\$ 691,089	Interest
2038								2038
Principal					2,085,000	53,570	\$ 2,138,570	Principal
Interest					575,500	13,426	\$ 588,926	Interest

DEBT SERVICE REQUIREMENTS FOR LTGO BONDS

Issue Year	2015 Refunding	2020 Refunding	2021 Refunding	2022 Refunding	2022 LTGO B	2022 LTGO C	Totals
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Original Amount of Bonds

Issued	\$ 21,635,000	\$ 7,365,000	\$ 6,760,000	\$ 21,386,000	\$ 32,135,000	\$ 763,820	\$ 90,044,820
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Annual Debt Service Requirements:

2039 Principal					2,190,000	56,660	\$ 2,246,660	2039 Principal
Interest					471,250	10,346	\$ 481,596	Interest
2040 Principal					2,295,000	59,910	\$ 2,354,910	2040 Principal
Interest					361,750	7,088	\$ 368,838	Interest
2041 Principal					2,410,000	63,360	\$ 2,473,360	2041 Principal
Interest					247,000	3,643	\$ 250,643	Interest
2042 Principal					2,530,000		\$ 2,530,000	2042 Principal
Interest					126,500		\$ 126,500	Interest
Total Prin	\$ 7,823,250	\$ 6,045,000	\$ 3,450,000	\$ 17,642,000	\$ 32,135,000	\$ 739,270	\$ 67,834,520	Total Prin
Total Int	\$ 708,850	\$ 944,770	\$ 93,409	\$ 1,309,868	\$ 18,386,250	\$ 466,739	\$ 21,909,886	Total Int
Total P & I	\$ 8,532,100	\$ 6,989,770	\$ 3,543,409	\$ 18,951,868	\$ 50,521,250	\$ 1,206,009	\$ 89,744,406	Total P & I

Public Works Debt Service Issues of Revenue Bonds

Issue Year	2010 Series C	2015 Sewer Rev	2019 Sewer Rev	Total
Original Amount of Bonds Issue	\$ 1,111,000	\$ 17,360,000	\$ 35,085,000	\$ 53,556,000

Annual Debt Service Requirements:

2024				
Principal		1,640,000		1,640,000
Interest	74,326	214,600	1,291,850	1,580,776
2025				
Principal		1,685,000		1,685,000
Interest	74,326	165,400	1,291,850	1,531,576
2026				
Principal		1,740,000		1,740,000
Interest	74,326	114,850	1,291,850	1,481,026
2027				
Principal		1,790,000		1,790,000
Interest	74,326	62,650	1,291,850	1,428,826
2028				
Principal	1,110,000		1,055,000	2,165,000
Interest	74,326		1,291,850	1,366,176
2029				
Principal				-
Interest			1,239,100	1,239,100
2030				
Principal			2,245,000	2,245,000
Interest			1,239,100	1,239,100
Total Principal	1,110,000	6,855,000	3,300,000	11,265,000
Total Interest	371,628	557,500	8,937,450	9,866,578
Total Principal & Interest	\$ 1,481,628	\$ 7,412,500	\$ 12,237,450	\$ 21,131,578

Appendices



Budget Policy

The County's budget policies, stated below, set forth the basic framework for the development and administration of the County's budget. These policies are intended to clarify Board Policy for the elected officials, department directors, managers, and the public.

Budget Period – Annual

Budget Organization – Funds

The County's accounting and budgeting systems are organized and operated on a fund basis. Funds are accounting entities used to record revenues and expenditures.

Budgeted funds are grouped into six categories: General, Special Revenue, Debt Service, Capital Projects, Enterprise, and Internal Service funds. The County will budget all funds in each of these categories.

Budget Organization – Budget Basis

The six fund categories are grouped into two fund types: Governmental Fund Type including general fund, special revenue, debt service and capital projects funds, and Proprietary Fund Type including enterprise and internal service funds. Budgets for governmental fund types are established on the modified accrual basis. Budgets for proprietary fund types are established to approximate sources and uses of funds. This sources and uses of funds basis differs from the full accrual basis used in proprietary fund accounting. Following are the major sources of this difference:

- 1) No appropriation is made for depreciation, amortization and similar non-cash expenses.
- 2) Proceeds of debt and asset sales are budgeted as sources of funds.
- 3) Payments for acquisition of capital assets and debt principal payments are budgeted as expenditures.

Budget Organization – Fund / Department Level

In order to facilitate an efficient budget administration, the County will legally adopt the budget at the department level within each fund.

Budget Administration – Budget Call Period

The Department of Administrative Services Director shall prepare and submit no later than the second Monday in July a Budget Call Letter to elected officials and department directors that instructs them to submit on or before the second Monday in August a detailed and itemized estimate of revenues and expenditures for the ensuing fiscal year.

Budget Administration – Staffing Requests/Changes

Budgets for regular positions are allocated to departments and funds based on where each employee works. Regular staff may be full-time or a percentage of full-time. Budgets for positions that are shared by two or more departments or funds will be split amongst the departments or funds.

During the Budget Call process, budget staff develop the budgets for position salaries and benefits for authorized regular positions; taking into account estimated wage adjustments and step increases and other information regarding anticipated turnover or position related costs. Changes such as reorganizations, reclassifications, and new positions, shall be requested and approved during the budget planning period.

Outside of regular budget planning, the Board of Commissioners will consider requests for personnel changes that meet one of the following circumstances:

- 1) The position change is in response to unexpected new revenue directly related to the program area that the position supports, like the receipt of a grant or dedicated revenue source from an external contract, levy or other mechanism that is:
 - a. Expected to continue and be added to future budgets or

- b. Sufficient to fund a limited term position for the duration of the program or project.
- 2) A larger reorganization (involving more than one position) within a department and fund which results in a neutral fiscal impact to that department and fund.
- 3) Service requirements in a program have increased, requiring new staff, and the program is entirely funded by fees or allocations that increased sufficient to fund the new need due to that specific activity.

Salary savings in the current year are not sufficient funding to support ongoing fiscal impacts of proposed changes, as salary savings related to vacancies do not continue past the current year.

Budget Administration – Expenditure Categories

For purposes of maintaining adequate internal control of expenditures, the budget will be administered at a greater level of detail than that at which it is legally adopted. Accordingly, appropriations will be monitored in each fund and department by grouping them into the following categories; however, there will be no transfer allowed from or to salaries and benefits without Board of Commissioner approval:

- 1) Salaries & Benefits
- 2) Supplies, Services & Taxes
- 3) Capital
- 4) Debt Service
- 5) Transfers / Other

Elected officials, department directors and managers shall be limited to expending the amount appropriated within the department at the department level rather than by these expenditure categories. Appropriations may be further delineated into more specific line items at the discretion of the department. As long as expenditures do not exceed the appropriation in any department, directors and elected officials may transfer appropriation authority within the line items of any spend category as necessary.

Budget Administration - General

The budget process will continue to be accessible, transparent and adaptable to change as our revenue and expenditure assumptions are finalized. The following principles will guide the Board's budget deliberations and decisions:

- 1) All funds should present a balanced budget.
- 2) One-time revenue will not be used to fund ongoing expenditures.
- 3) Departments will submit program budgets that meet critical objectives.
- 4) Every department will present its programs to a Budget Review Committee.

Budget Administration - Adoption

The Board of Commissioners shall meet for the purpose of holding a budget hearing on the first Monday in December to adopt the budget by department and fund.

Budget Administration - Budget Amendments

Budget adjustments are required when a department intends to allocate money for an item, activity or position which was not included in the original budget. Budget amendments are required when expenditures and/or revenue are necessary and will exceed the Department's total budget for each fund or when expenditures or revenue needs to be transferred between funds.

The Department of Administrative Services processes all requests for budget amendments. Amendments will be done on a quarterly basis in April, July, October, and the last meeting in December.

If the requested adjustment changes the authorized budget total for the department, the Department of Administrative Services verifies that sufficient resources are available in the department's fund for the adjustment, and prepares a resolution for consideration by the Board of Commissioners to accomplish the

change.

The Director of Administrative Services presents the resolution to the Board of Commissioners for approval or disapproval.

Budget Administration – Monthly Review

The County conducts a monthly budget review.

Budget Monitoring

Each elected official, department director or manager will be responsible for monitoring their department's budget. The County Budget Manager will make monthly budget status reports available to staff, appointed and elected officials, and the public.

The reports must be reviewed by the elected official or department director. All major variances from the approved budget in revenues or expenditures must be addressed. This information will be used in the monthly budget update and report to the Board of Commissioners by the Department of Administrative Services.

Investment Policy

I. GENERAL

It is the policy of the Kitsap County to invest public funds in a manner which will provide maximum security, while meeting daily cash flow demands, conforming to all state and local statutes governing the investment of public funds, while providing a market rate of return through budgetary and economic cycles.

Kitsap County Profile & Governing Authority

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

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

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

The County's Investment Policy is reviewed as needed by the County's Finance Committee and does not require annual adoption by the Board of County Commissioners. The County's Finance Committee is comprised of 3 standing members; County Treasurer, County Auditor and elected Chair of the County Commissioners which cycles annually amongst each of the 3 Commissioner Districts.

II. SCOPE

This Policy applies to all available cash assets of Kitsap County and funds under the management of the Kitsap County Treasurer (the "Treasurer") as primarily defined under Revised Code of Washington ("RCW") 36.29.020. The primary focus of this Policy is the Kitsap County Investment Pool established in 1987 as the most effective method for investment management of County Funds and its junior taxing districts.

III. PRUDENCE

Investments will be made under the Prudent Person Rule. Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived.

Employees of the Treasurer's Office involved in the investment process and acting in accordance with this policy and exercising due diligence shall be relieved of personal responsibility for credit and market risks encountered in the performance of their investment duties. Due diligence requires timely reporting of material deviation from expectations and such other actions as may be possible in consideration of the particular circumstances and within the provisions of this policy.

IV. DELEGATION OF AUTHORITY

Authority granted to the County Treasurer to manage the investment portfolio is derived from RCW 36.29.020, Management of all investments is delegated to the Investment Officer by the Treasurer. Limited authority to initiate transactions with the State Local Government Investment Pool have been granted to specific officers and investment personnel as listed in Schedule One (1).

No person may initiate investment transactions on behalf of this office except as provided herein, and with the express consent of the Treasurer.

Investment Program Oversight Committee & Investment Program Review

The County's Investment Policy is reviewed as needed by the County's Finance Committee and does not require annual adoption by the Board of County Commissioners. The County's Finance Committee is comprised of 3 standing members; County Treasurer, County Auditor and elected Chair of the County Commissioners which cycles annually amongst each of the 3 Commissioner Districts.

The Investment Policy is reviewed annually by the Investment Officer and County Treasurer. Should there be any recommendations from the annual review, these are discussed with the County's Finance Committee and incorporated into the Policy by majority approval. Furthermore, any updated Investment Policy approved by Finance Committee, is also shared with the County's Board of County Commissioners.

The County Finance Committee meets at a minimum every 6 months to review the Investment Portfolio and Policy as needed. Should there be a need for additional meetings these are scheduled as needed.

V. ETHICS AND CONFLICTS OF INTEREST

The Treasurer and the Investment Officer shall refrain from personal business activity that could impair their ability to make impartial investment decisions. Employees of the Investment office shall disclose to the County Treasurer any material financial interests in financial institutions that conduct business with the County, and they shall further disclose any personal investment positions that could be related to the performance of investments falling under the scope of this policy. All employees and officers of the Investment office shall subordinate their personal investment transactions to those of the investment portfolio.

Additionally, no individual responsible for the management of the County's Investment Portfolio or any member of the County's Finance Committee shall accept honoraria, gifts or gratuities from any advisor, broker, dealer, banker or other person with whom the County conducts business, that aggregate in value in excess of the IRS de minimis gift value in any fiscal year.

VI. INVESTMENT OBJECTIVES

Safety: The primary objective is the preservation of capital. Investments will be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio as opposed to any individual transaction.

Liquidity: The secondary objective is liquidity. The investment portfolio will remain sufficiently liquid to enable Kitsap County and its junior taxing districts to meet all cash requirements which may be reasonably anticipated.

Return: The Investment portfolio shall be designed with the objective of attaining a market rate of return through budgetary and economic cycles, taking into account the County's investment risk constraints and liquidity needs. Return on investments is of secondary importance compared to the safety and liquidity objectives described above. The core of investments is limited to relatively low risk securities in anticipation of earning a fair rate of return relative to the risk being assumed.

Securities shall generally be held until maturity with the following exceptions:

- A security with declining credit may be sold early to minimize the loss of principal.
- A security swap would improve the quality, yield, or target duration of the portfolio.
- Liquidity needs of the portfolio require that the security be sold early

VII. INVESTMENT STRATEGY & PHILOSOPHY

The investment portfolio will be professionally managed using active rather than passive management techniques. As stated above in the Investment Objectives, Investment Returns are secondary to the objectives of Safety (preservation of capital) and Liquidity. After meeting the Safety & Liquidity primary objectives, through an active approach, securities may be bought and sold to obtain greater than market yield and credit risk protection than might have been obtained using a strict hold to maturity approach. With this complementary approach it is recognized that losses on individual securities may be taken to improve the overall positioning of the portfolio in anticipation of, or in reaction to, overall changes in market prices, yield curve structure, credit quality, or extraordinary cash flow demands.

VIII. AUTHORIZED INVESTMENTS

The types of securities authorized for investment are limited by state statute, principally RCW 36.29.020. All securities authorized by statute will also be authorized for Kitsap County. The County policy adheres to the policies and procedures adopted by the Washington State Investment Board regarding Commercial Paper and Corporate Notes.

Among the authorized investments are US Treasury and agency securities (i.e., obligations of any government sponsored corporation eligible for collateral purposes at the Federal Reserve), supranational agency bonds that have the U.S. government as its' largest shareholder, repurchase and reverse repurchase agreements for collateral otherwise authorized for investment, municipal bonds, where one of the three highest ratings of a national rating agency at the time of investment, certificates of deposit with qualified public depositories within statutory limits as determined by the Public Deposit Protection Commission at the time of investment, foreign and domestic banker's acceptances, commercial paper and corporate bonds purchased on the secondary market, and the Washington State Local Government Investment Pool.

The State of Washington Local Government Investment Pool is the only government sponsored pool or mutual fund approved for investment of Kitsap County funds.

Although authorized for investment, Collateralized Mortgage Obligations and related mortgage-backed products are restricted to those meeting the investment guidelines established by the Federal Financial Institutions Examination Council (FFIEC). The investment officer must have written approval of the County Treasurer before initiating a program of purchasing mortgage-backed or related securities.

The County will review the underlying credit of the Corporate Note portfolio annually to ensure each corporate entity is financially sound. In the event a corporate security owned by the County falls below a weak single-A rating, the county finance committee will be advised, and the underlying credit of the security will be reviewed to determine the appropriate action.

The current market prices and information available on the Investment Office market information system may be utilized in lieu of competitive bidding to ensure fair and current prices on all investment transactions.

IX. INVESTMENT POOLS

Review of the Washington State Local Government Investment Pool (LGIP) will be made at least annually. The Investment Policy and annual reports of the LGIP will be reviewed for appropriateness of security selection and maturity, financial integrity of the pool, safekeeping of the pool's assets, and procedures for the calculation and distribution of earnings.

X. COLLATERALIZATION

Collateralization at a minimum of 102% of market value of the underlying security plus any accrued interest is required on repurchase and reverse repurchase agreements. Collateral is limited to the types of securities authorized for purchase. Collateral is to be held by an independent third party with whom the Investment Office has a current custodial agreement. Clearly defined evidence of ownership of the collateral must be supplied to the office of the Treasurer.

A completed Master Repurchase Agreement is required with the counterparty prior to execution of any repurchase or reverse repurchase transactions. The counterparty must be an authorized bank or broker-dealer.

XI. SAFEKEEPING/CUSTODY AND DELIVERY

Securities purchased by the office, as well as collateral for repurchase agreements, are to be held in a custodial account in the safekeeping or trust department of a bank acting as a third-party custodian. All securities transactions processed by the custodian on behalf of the County are to be on a delivery-versus-payment (DVP) only basis. The Kitsap County Treasurer will periodically select and contract with the trust custodian.

XII. DIVERSIFICATION

To minimize the risk of loss resulting from the over-concentration of assets in a specific asset class, all cash and investments shall be diversified. A complete matrix of limitations by security type and issuer is included in Schedule 2 and is a component of this policy. Compliance is calculated at the time of purchase.

XIII. MATURITIES

The Kitsap County Investment Pool will be restricted to a final maturity of not more than five and half years. The average weighted maturity of the Investment Pool will not exceed 2 $\frac{3}{4}$ years and will be managed to optimize return after the objectives of preserving capital and liquidity are satisfied. A range of maturities will be used to ensure against over concentration in a specific maturity sector.

Investments outside of the Kitsap County Investment Pool may have maturities consistent with specific cash flows and debt maturity requirements.

XIV. AUTHORIZED FINANCIAL DEALERS AND INSTITUTIONS

The Investment Officer will maintain a list of authorized banks and broker-dealers, which will be limited to primary dealers or other dealers that qualify under SEC Rule 15c3-1, the Uniform Net Capital rule.

No certificates of deposit will be made except in qualified public depositories as provided in RCW 39.58.

The financial condition of authorized banks and broker-dealers will be reviewed at least annually. Current audited financial statements will be kept on file for each financial institution with whom the County invests.

XV. INTERNAL CONTROLS

The Kitsap County Treasurer's Office shall establish and maintain an internal control's structure designed to ensure that the assets are protected from loss, theft, or misuse. The internal controls shall address the following points:

- Control of collusion
- Separation of transaction authority from accounting and recordkeeping
- Custodial Safekeeping
- Avoidance of physical delivery securities
- Clear delegation of authority to subordinate staff members
- Written confirmation of transactions for investments and wire transfers
- Development of a wire transfer agreement with the lead bank and third-party custodian

Both procedures and internal controls are subject to audit by Kitsap County's Internal Auditor and by the State Auditor to assure compliance with policies and procedures. The State Auditor's Office conducts an examination of Kitsap County's financial affairs at reasonable, periodic intervals as the state auditor shall determine in accordance with RCW 43.09.260. This review helps to ensure compliance with applicable laws, regulations, and Generally Accepted Accounting Principles (GMP). In the past, this examination has occurred annually.

XVI. PERFORMANCE STANDARDS

Portfolio performance will be measured against the performance of the 6-month US Treasury bill and the State Local Government Investment Pool. Actual performance will take into account the slope and behavior of the yield curve during the period under review. It is recognized that strategies may be undertaken that might produce a decrease in the short-term portfolio return in anticipation of increased returns on a longer-term basis.

XVII. REPORTING & POOL RETURN ALLOCATION

The investment officer will prepare a monthly written report of investment activity to be distributed to the Kitsap County Finance Committee, a written report to the Kitsap County Treasurer, and such other reports as may be required by the Treasurer or Finance Committee.

Total Investment Pool Returns will be distributed based on each pool participant's average balance for the month less an appropriate Pool Fee to maintain the County's Investment Pool Program.

Should an equity balance in the County's Investment Pool exceed the current year's expenditure budget plus one additional year's expenditure budget, the excess will be distributed to each pool participant based on the most recent 12 months of average balances per pool participant.

XVIII. CONTINUING EDUCATION

Because of the constantly changing complexities of managing public funds, at a minimum, the following continuing education requirements recommended by the Washington State Association of County Treasurers will be required:

- Treasurer: 16 hours every 2 years of general fund investing education including 2 hours of ethics.
- Investment Staff: 36 hours every 3 years of general public fund investing education including 2 hours of ethics.

In recognition that the County Finance Committee is responsible for the approval of investment and debt policies, it is recommended that the Finance Committee have at least 1 hour of training each year. The focus of this training should be on the elements of good investment and debt policy and how the committee can effectively monitor for compliance with their adopted policies.

XIX. PROCEDURES MANUAL

The investment officer will maintain a written procedures manual. The manual will provide sufficient guidance and information to ensure the continuity of the Kitsap County Investment Pool and related banking relationships. A glossary of common treasury terminology will be included in the manual.

XX. INVESTMENT POLICY ADOPTION

This investment policy shall be adopted by vote of the County Finance Committee, and any modifications to it, except the attached Schedule 1 which is under the approval of the County Treasurer, shall be similarly approved.

Approved by the Kitsap County Finance Committee, August 29th, 2023

s/Peter J. Boissonneau, County Treasurer, Committee Chair
s/Charlotte Garrido, County Commissioner, Committee Member
s/Paul Andrews, County Auditor, Committee Secretary

Debt Policy

Section 1: Definitions

Unless the context clearly requires otherwise, capitalized terms used in this Policy have the following meanings:

1. "Board" means the Kitsap County Board of Commissioners.
2. "Capital Facilities Plan" means a document that listed the capital plans and needs of the County for a six year period.
3. "County Administrator" means the person, or their designee, appointed by the Board who is responsible for the implementation of council/commission policies and the day-to-day administration of county government functions and service.
4. "Director" means Director of Administrative Services who is appointed by the Board to prepare and oversee the budget, in addition to other responsibilities.
5. "RCW" means the Revised Code of Washington.
6. "Contingent Loan Agreement" means a guarantee made by the County to pay another entity's debt.

Section 2: Responsibilities

- A.** The Board may initiate all debt issuance upon request of elected officials or department heads or in accordance with the County's Capital Facilities Plan. Any debt issued by the County shall be authorized by Resolution adopted by the Board.

Prior to issuing debt for any purpose, the County Administrator and/or Director shall review the proposed debt instrument with the County's Finance Committee; and the Finance Committee shall make a final recommendation to the Board on the debt issuance.

Any Resolution of the Board authorizing debt shall specify the party responsible for providing direction to the County Treasurer as to the length of time bond proceeds are to be invested, based upon an estimated schedule of expenditures.

- B.** The County will maintain a Finance Committee whose membership will include, the Chair of the Board, the County Auditor, and the County Treasurer, who shall act as Chair of the Finance Committee ([RCW 36.48.070](#)). The Finance Committee will:
1. Meet at least quarterly to review investments, anticipated and actual revenues, financial trends, and the status of the various County funds.
 2. Review the County's financial policies at least annually and make recommendations for changes to the Board.
 3. Make recommendations to the Board relating to any proposed debt issuance.
- C.** The Chair of the Board shall:
1. Review any proposed debt instrument with the County's Finance Committee to facilitate recommendation by the Finance Committee to the Board.
 2. Inform the County's Finance Committee of all debt issuance plans and the status of potential financing requests.
 3. Ensure the County Treasurer receives at least 30 day's notice in advance of authorization of the issuance of bonds or the incurrence of other certificates of indebtedness ([RCW 39.46.110](#)).
 4. Sign or designate the signing of a statement attesting to the accuracy and completeness of the information in any bond official statement, based on a recommendation from the Finance Committee in consultation with the County Administrator.
- D.** The County Treasurer shall:
1. Review drafts of the bond official statement and bond resolutions, and confirm the accuracy of information contained therein, particularly relating to fund or account names, funds transfers and the Treasurer's statutory responsibilities.
 2. Receive bond proceeds on behalf of the County, and provide a receipt thereof;
 3. Have responsibility for the payment of the County's debt service; and
 4. Invest all bond proceeds based on direction as to timing for expenditure of funds, provided by the County Administrator or the investing officer specified in each resolution authorizing bonds.

- E.** The Director shall:
1. Coordinate overall activities, services and approvals required for the issuance of debt, in consultation with the County Finance Committee and required professionals and related service providers.
 2. Inform the County's Finance Committee of the status of financings in process.
 3. Serve as the focal point for information requests relating to official statements to be used in the initial public offering of the County's bonds or notes, and will request information required from relevant departments. Each department bears responsibility for the information provided for these purposes.
 4. Review drafts of the bond official statement and confirm the accuracy of information contained therein.
 5. Coordinate with others within the County to provide requested information and updates to bond rating agencies, at the time of bond issuance or as periodically requested by the rating agencies.
- F.** The County Administrator shall have responsibility for capital planning, as described in Section 3 herein.

Section 3: Capital Planning

- A.** The Board shall cause a Capital Facilities Plan ("CFP") to be developed, that lists the capital plans and needs of the County for a six year period ([RCW 36.70A.070](#)). The plan shall include a description of each project or need identified, projected cost and timing of capital expenditures over a six year period, and sources of funds identified for the project and/or payment of debt issued for the project.
- B.** The County Administrator, in coordination with department directors, will lead development of the CFP. CFP components will include Public Buildings, Parks, Transportation, Sewer, Solid Waste, and Surface and Stormwater Utility.
- C.** The CFP shall be adopted by the Board and a copy shall be provided by the County Administrator to the Finance Committee whenever it is amended or readopted.
- D.** Based upon the projects and priorities listed in the CFP and contained in the County budget, the Director will develop, or cause to be developed, a plan for financing and calendar of debt issuance anticipated addressing the financing needs. A copy of this plan will be provided to the Board, County Administrator and the Finance Committee for review and input.

Section 4: Credit Objectives

A. Credit Objectives

1. **Bond Ratings.** The County will seek to maintain the highest possible credit ratings for all categories of debt, without compromising delivery of basic County services and achievement of the County's policy objectives. It is the County's goal to maintain long term general obligation bond ratings in the "AA" category, and revenue bond ratings in the "A" category.

Policies intended to support the maintenance of the County's current ratings are contained throughout this Debt Policy and include:

- a. Length of debt and payback goals
- b. Purpose, type and use of debt;
- c. Capital planning; and
- d. Reserve policies.

2. **Bond Insurance.** For all bond issues with one or more ratings below the double-A category (Aa or AA), the County may seek one or more commitments for municipal bond insurance which will indicate the insurer's willingness to insure the timely payment of principal and interest, and the proposed cost for such insurance.

Bond insurance may be purchased when the projected present value benefit is greater than the cost of insurance. The projected present value benefit will be determined by comparing the expected interest cost for financing both with and without insurance, when discounted by the expected interest rate on the bonds.

For any competitive sale of bonds, bond insurance may be purchased by the underwriter submitting a bid, at that underwriter's option and expense.

B. Reserve Policies

1. *Current Expense Fund Balance Policy.* It is the County's policy to maintain a current expense fund balance equal no less than two months of expenditures each year (i.e. 16.6 percent). If the balance drops below this level, the County will budget annual contributions to restore the fund balance to the policy level.
2. *Major Funds Policy.* The Board has directed development of a reserve policy to establish ending fund balance levels for the County's major funds, based on an analysis of annual cash flow, revenue volatility and emergencies, which will consider cash flow needs, monthly spending patterns.

Section 5: Purpose, Type and Use of Debt

In the issuance and management of debt, the County shall comply with the State Constitution and with all other legal requirements imposed by federal, state, and local rules and regulations, as applicable.

A. General Obligation Debt (GO) is backed by the full faith and credit of the County and is secured by general fund revenues and taxes collected by the County.

1. **Limited Tax General Obligation Debt (LTGO)** is secured by regular tax levies and revenues, and includes all types of obligations whether lease-purchase, financing contracts, loans, bond or other payment obligations. Rental leases are not considered debt, but financing leases are. LTGO debt, including Contingent Loan Agreements, is subject to a statutory limitation of 1.5% of the County's assessed value ([RCW 39.36.020](#)).

Use of LTGO Debt. LTGO debt will be used for general County purposes, when a specified repayment source has been identified through new revenue sources, expenditure reductions or increased revenue base, or in the event of an emergency. The amount of limited tax debt outstanding, including Contingent Loan Agreements, will not exceed 50% of the statutory debt limitation and unanimous agreement of the Board is required to exceed this amount.

LTGO debt should not be used for projects in Urban Growth Areas associated with a city, unless agreements are entered into with the relevant city ensuring that taxes or other resources will be available to pay debt service in the event of annexation. In cases where such agreements are not entered into, the County will consider the use of assessment-backed debt if the project is determined to provide a special benefit to the property owners.

2. **Unlimited Tax General Obligation Debt (UTGO)** is payable from excess tax levies and is subject to voter approval pursuant to [RCW 39.40](#). Each proposition requests approval to issue bonds for a specified purpose up to a total amount and term, and authority to levy an excess tax levy to make the bond payments each year. Total GO debt (including limited and unlimited tax and Contingent Loan Agreements) is subject to a statutory limitation of 2.5% of the County's assessed value ([RCW 39.36.020](#)).

Use of UTGO Debt. Unlimited Tax Debt will be used for capital purposes, when the project has broad support by the County's residents, or the use of an excess tax levy is necessary for debt service payments.

B. Revenue Bonds or Obligations are used to finance acquisition, construction or improvements to facilities of enterprise systems operated by the County, in accordance with a system and plan of improvements. The enterprise system must be an established system legally authorized for operation by the County.

There are no legal limits to the amount of revenue bonds the County can issue, but the County will not incur Revenue obligations without first ensuring the ability of an enterprise system to consistently meet any pledges and covenants customarily required by investors in such obligations, during the term of the obligation.

1. **Outstanding Revenue Bonds.** The County currently has outstanding Sewer Revenue Bonds, supported by the County's Wastewater Utility. Key covenants of the bonds include:
 - a. To establish rates and charges sufficient to provide Net Revenue equal to at least 1.25 times Adjusted Annual Debt Service.
 - b. To make monthly deposits of principal and interest, to provide for next upcoming debt service.
 - c. To maintain a debt service reserve account as additional security for the bonds.
 2. **Compliance with Bond Covenants.** To ensure compliance with these key covenants, the Public Works Director, in conjunction with the Director will be responsible for preparing reports for delivery to the Finance Committee, as follows:
 - a. By September 30 of each year, a report reflecting a projection of debt service coverage for the current year, the balance in the debt service account, and the balance on deposit in the reserve account.
 - b. By March 30 of each year, a report reflecting the actual debt service coverage for the prior year, the balance in the debt service account as of December 31, and the balance on deposit in the reserve account as of December 31.
 - c. The reports are to be provided on the form provided by the County Treasurer, and the Director is to confirm that the reports have been provided as scheduled.
- C. Assessment-backed Obligations** are used to finance projects that will provide special benefit to certain property owners. The benefiting property owners are charged an assessment, based upon a formula developed to fairly reflect the benefit received by each property owner in the assessment district. In the event of annexation of property from the County, the property owners will continue to be responsible for payment of assessments. There are detailed statutes for the formation of assessment districts and assessing property, which contain specific timeframes for notice and conducting public hearings (see e.g., [RCW 36.88](#); RCW 36.94).
1. **Use of Assessment-backed Obligations.** The County may form utility local improvement districts (ULIDs), road improvement districts (RIDs) or local improvement districts (LIDs) upon petition of benefiting property owner(s), unless the Board determines to establish the districts by resolution, subject to the following:
 - a. The Chair of the Board, the Public Works Director, and the County Treasurer will each be provided with any petition or proposed resolution forming an assessment district prior to its consideration by the Board at a public hearing.
 - b. The County Administrator and the County Treasurer will be provided with enough detail to determine the size, timing and characteristics of the project and any contribution the County is providing to the cost of the improvements.
 - c. Any assessment district in which there is undeveloped land, land owned by governmental entities, land designated as "open space," or a concentration of ownership in a few property owners, will not be formed without prior review by the County's financial advisor and bond counsel, and recommendation to the Board by the County Finance Committee.
 2. **Procedures required for formation of Assessment District.** At such time the County Public Works department initiates consideration of a ULID, LID or RID, they will:
 - a. Consult with the Director and County Treasurer regarding the strategy to be used for construction-period financing, whether through an internal loan or external financing.
 - b. Include estimated cost of interest and estimated financing-related costs in the total estimated project cost. Estimated interest is to cover a period from the time funds are borrowed or expended until the final assessment roll is anticipated to be finalized by the Board.
 - c. Develop, in consultation with the County Treasurer, a timeline for completion of the proposed project, and steps required to finalize the assessment roll, including publishing required notices, providing opportunity for payment during the 30-day prepayment period, and completing financing.
 - d. Consult with the County Treasurer regarding final interest costs and financing-related costs to be included in the final assessment roll, and confirm timeline and steps relating to the Treasurer's duties and to complete financing.
- D. Lease Purchase or Financing Contracts** are payment obligations that represent principal and interest components, for which the County receives the property after all payments are made. Unless the financing contract specifically limits repayment to an enterprise fund, and limits security to that fund

only, financing contracts represent general obligations of the County. For the purposes of this section, personal property with market value more than \$25,000 is subject to this section. Any property acquired subject to real estate contract may be considered a financing contract.

1. **Use of Financing Contracts.** Any proposed lease purchase or financing contract shall be provided to the County Administrator for review and further recommendation to the Board.
2. **Review of Available Options.** The County Administrator is to review the proposed terms of any lease purchase or financing contract with the County Treasurer, to determine if more beneficial financing options may be available.

E. Short Term Obligations may be used for the purpose of cash flow financing or to provide interim financing in conjunction with the development of a long term financing plan. Short term obligations can take the form of bond anticipation notes, tax anticipation notes, revenue anticipation notes, a bank line of credit, or registered warrants ([RCW 39.50](#)).

1. **Use of Short Term Obligations.** In no case will notes or other obligations be entered into for the purpose of funding deficits without prior development and review of a long term deficit funding plan by the County Finance Committee, with a recommendation to the Board. The Finance Committee may recommend for or against the use of the plan.
2. **Use of internal financing or interfund loans.** The use of short term financing shall be evaluated by the Director and County Administrator in consultation with the County Treasurer and compared with the cost of internal financing or interfund loans.

All interfund loan resolutions will be reviewed by the Director, County Administrator and the County Treasurer to ensure that the appropriate “reimbursement” language is included in compliance with IRS regulations, the correct fund numbers are used, and to develop the appropriate debt repayment schedule.

Section 6: Term of Financing

In most cases the term of financing should not exceed the life of the asset being financed.

To the extent possible, the County will strive to repay at least 20% of its long term debt within five years and 40% within ten years. This is consistent with the County’s desire to structure debt with level payments of principal and interest over the life of the debt.

Section 7: Refunding Bonds or Notes

Bonds may be refunded (i.e., refinanced) through “**advance refunding**,” which is undertaken in advance of the call date of the outstanding bond, or a “**current refunding**,” which is undertaken after the outstanding bond is subject to redemption (or not more than 90 days prior to the first date on which they can be redeemed).

The IRS limits the County to advance refunding each bond issue one time, and does not limit the number of current refunding issues that may be used. Therefore, the County maintains a higher standard of savings for advance refunding bonds.

A. Initiating Bond Refinancing. The County Treasurer will continually review, or cause the County’s financial advisor to review, the County’s outstanding debt and recommend issues for refunding as market opportunities arise. The County Treasurer will review any proposed refunding issues with the Director.

The Finance Committee will make a recommendation to the Board relative to any proposed refunding or refinancing opportunities.

B. Deferral of Debt Service. The County will not refinance debt for the purpose of deferring scheduled debt service, unless unique circumstances are present. The County is aware that refinancing for the purpose of deferring debt service may have an impact on its credit rating.

C. Savings Thresholds Required for Refunding. Any refunding or refinancing must meet the Savings Thresholds set forth below.

1. **Advance Refunding.** To accomplish an *advance refunding*, new bonds are issued and proceeds of the new bonds are invested in Government Obligations, and held in an escrow account (held by a third party and not the County).
Advance refunding transactions will only be considered when net present value savings equal at least 3.0% of the amount of debt being refunded. The preferred savings target is 4 to 5% of the amount of refunded debt.
At any time an advance refunding bond is considered, the Finance Committee will be provided with the following information:
 - a. Projected or targeted savings stated as (a) an annual amount each year; (b) a net present value amount; and (c) net present value as a percentage of refunded par amounts of bonds.
 - b. Detailed estimate of costs of issuance, and the impact of costs on savings.
 - c. Specific information on any potential “negative arbitrage” in the escrow account.
 - d. Alternative results that may be available by waiting for future opportunity.
2. **Current Refunding.** To accomplish a current refunding, new bonds are issued and proceeds of the new bonds are used within 90 days to prepay the refunded bonds. Current refunding transactions will generally be considered when net present value savings equal at least the preferred savings targets, based on number of years to maturity, as shown below:

<u>Years Between Call and Final Redemption</u>	<u>Present Value Standard</u>
1-2	1%
3-4	2
5-6	3
7+	4

D. Conditions for Refunding.

1. At any time a refunding bond is considered, the Board and County Treasurer will confirm that they are not aware of any unspent proceeds from the original bond issue, a plan to change the use of the facility financed with the original bonds, or otherwise redeem the bonds within the next several years. If such confirmation cannot be made, the County Treasurer is to consult with the County's bond counsel and/or financial advisor.
2. When considering current refunding possibilities, the Finance Committee will consider the total savings potential, the annual savings, and the number of years to maturity. Deviations from the schedule included in the Debt Policy shall be subject to justification and recommendation from the Finance Committee to the Board.

Section 8: Contingent Loan Agreements or Guarantees

- In order to maintain financial health, the County will not guarantee the debt of another entity, without first:
1. Receiving a written request from the entity requesting such guarantee, which includes a detailed description of the project, financial plan, anticipated repayment resources, and any related legal and disclosure information relating to the proposed transaction;
 2. Receiving review and analysis by an *independent financial advisor* who is acceptable to the Finance Committee, and is not engaged by any other party involved in the financing for which a guarantee is being requested, which clearly sets forth the risks and obligations resulting from the request, an estimate of the benefit to the requesting entity, and provides a recommendation for or against such agreement by the County;
 3. Receiving a recommendation for or against the guarantee from the Finance Committee, subsequent to their review and analysis of the related information and the independent financial advisor's recommendation;
 4. Receiving from the entity security in an amount equal to the County's guarantee and/or the entity obtains insurance for the bond issue.

Section 9: Method of Sale of Bonds

The preferred method of sale for all County debt shall be competitive sale, unless the County's Finance Committee receives a recommendation from its financial advisor justifying the use of negotiated sale, and

the recommendation is approved by the Finance Committee for further recommendation to the County Administrator and Board.

The competitive sale method involves offering the bonds for sale through sealed bid (which may be received electronically), to be submitted at a specified date and time. The County's financial advisor will establish criteria for award of the bid, which will be either (a) true interest cost, or (b) for advance refunding bonds, the bid resulting in the highest net present value savings.

The negotiated sale method involves direct negotiation with a pre-selected underwriting firm. An underwriter for negotiated sale will be selected through a competitive RFP or RFQ process, as described in this Debt Policy.

Section 10: Use of Professionals and Other Service Providers

- A. Bond Counsel.** All debt issued by the County will include a written opinion by legal counsel affirming that the County is authorized to issue the debt, and that all statutory requirements have been met. The legal opinion and other documents relating to the issuance of debt will be prepared by nationally recognized private legal counsel with extensive experience in public finance and tax issues. Bond counsel will be appointed by the prosecuting attorney in consultation with the Board, to serve as special prosecutor. Chapter 36.27.040 RCW.
- B. Financial Advisor.** The County shall retain a financial advisor consistent with the County's general authority to contract. The Finance Committee will make a recommendation to the Board of County Commissioners for appointment of a financial advisor, which shall be nationally recognized, have comprehensive municipal debt experience, including debt structuring and pricing of municipal securities, and have knowledge of State laws relating to County finances. The County financial advisor is to be available for general purposes, and will assist the County with all financing issues. *In no case shall the financial advisor serve as underwriter for the County's bonds.*
- C. Underwriter.** The Director, in consultation with the County's financial advisor will select an underwriter for any negotiated sale of bonds, based on a competitive RFP or RFQ process. The process shall take into account the type of issue, experience offered and other relevant criteria, and shall provide for competitive, written proposals. This provision is intended to provide broad flexibility, in compliance with this policy. The selection of underwriter may be for an individual bond issue, series of financings or a specified time period, as determined by the Director, in consultation with the County's financial advisor.
- D. Fiscal Agent.** The County Treasurer will appoint the State Fiscal Agent ([RCW 39.44.130](#)) to serve as paying agent and registrar for County debt, and may, at his/her sole discretion, serve as registrar for very small issues or those privately placed with investors. *Neither the County or special purpose districts can obligate the County Treasurer to serve as registrar without prior written approval of the Treasurer.*
- E. Other Service Providers.** Professional services such as verification agent, escrow agent or rebate analyst shall be appointed by the County Treasurer in consultation with the Director and the County's financial advisor, and are considered incidental to undertaking the issuance of debt.

Section 11: Investment of Bond Proceeds

Each Bond Resolution will provide for establishment of funds and accounts, which will be designated in advance by the County Auditor.

The County Administrator or any other party designated in the Bond Resolution will provide direction to the County Treasurer on the length of time bond proceeds are to be invested.

Investments will be made in accordance with the Kitsap County Investment Policy.

Section 12: Post-Issuance Compliance

- A. Post Issuance Compliance Policy.** The Finance Committee, in conjunction with the County Administrator shall develop and adopt a written compliance schedule for each debt issuance, to ensure that all State law, IRS and contractual requirements are monitored and met.

The Finance Committee shall communicate with parties' delegated responsibility in the policy, to ensure they are aware of their role and duties, and that they have adequate training and resources to fulfill their role and duties. Each such party will be provided a copy of the schedule.

B. Arbitrage and Tax Law Requirements.

1. Prior to any debt issuance, the County Administrator or such other person set forth in the relevant Bond Resolution, shall be responsible for obtaining, or shall prepare, a schedule that shows the expected timing and amount of expenditures to be made from the project fund. This schedule will be provided to the County Treasurer and to bond counsel for use in developing an Arbitrage or Tax Certificate.
2. The County Auditor will keep records of investment of bond proceeds and bond funds sufficient to develop calculations required for compliance with arbitrage and other tax law requirements.
3. The County Auditor shall be responsible for compliance with arbitrage reporting and other tax law requirements, and may retain the services of a qualified professional firm to provide computations relating to potential arbitrage rebate liability of the County.

C. Disclosure Documents. The County is required to provide disclosure, generally in the form of an official statement, relating to each public offering of debt. The County's financial advisor or bond counsel will have primary responsibility for drafting and preparation of the official statements for each transaction, although the County is responsible for providing complete and accurate information to be included in the official statement, and is responsible for the overall content of the document.

1. Primary market disclosure.

- a. The Director will serve as the focal point for information requests relating to official statements to be used in the initial offering of the County's bonds or notes, and will request information required for disclosure to investors and rating agencies from relevant departments. Each department bears responsibility for the information provided for use in the County's official statements.
- b. The Chair of the Board, or the Board's designee, will sign a statement attesting to the accuracy and completeness of the information therein, based on a recommendation from the Finance Committee in consultation with the County Administrator.
- c. The Board will be provided with a copy of the official statement for each issue of debt.

2. Secondary market disclosure.

- a. The County is generally required to enter into a contract to provide "secondary market disclosure" relating to each bond issue (referred to as an "undertaking"). The Director shall review any proposed undertaking to provide secondary market disclosure and negotiate any commitments therein.
- b. The Director will coordinate with others within the County to provide secondary market disclosure filings annually, if the County has contracted to provide any, and to provide material events filings as needed.

Approved and adopted on February 25, 2013 by the Kitsap County Finance Committee as follows:
Meredith Green, Treasurer, Chair of the Finance Committee
Josh Brown, Commissioner, Chair of the Board
Walt Washington, Auditor

Fee Policy

Background

The Department of Community Development transitioned from a General Fund Department to a Special Revenue Fund in 2008. Fees assessed and collected beginning January 1, 2008 were maintained in an established Special Revenue Fund and adhered to the guiding principles and fee policies as established by the Department of Community Development and approved by the Kitsap County Board of County Commissioners on January 28, 2008.

Guiding Principles

1. Fees should be regionally competitive while allowing for timely, high-quality service delivery by staff.
2. Fee based services are defined as operations related to permit/application processing, inspections, plan reviews, State Environmental Policy Act documents, land use appeals, and code enforcement.
3. Applicants should pay for the services received.
4. Fees shall include direct and indirect costs associated with service delivery.
5. The funding structure should support the department's operations through economic cycles and fluctuations in workload.
6. Fees should be predictable and understandable to the customer.
7. The fee system should be efficient and cost-effective to manage.

Fee Policies

Policy 1: The Department will establish a cost recovery objectives model for service delivery to the applicant. The cost recovery objectives of the model will be approved by the Board of County Commissioners.

Policy 2: Fees will be based on an hourly rate to review/process pre-applications, engineering, environmental, and land use applications. Inspections associated with these application types will also be charged an hourly rate. The hourly rate includes applicable travel time. The Department will record the time spent on various types of applications in the Land Information System and develop an average processing time. This average processing time is multiplied by the current hourly rate to become the base application fee deposit. The Director or his/her designee has the authority to reduce the base application fee at the time of intake/submittal by exception only, providing that all projects are reconciled at completion for full cost recovery. If an application is able to be processed in less than the average time, the applicant will be credited or refunded the unused portion of the fee. No applicant will be charged additional hours or credited with hours without a review by the appropriate manager to ensure the increase/reduction is valid.

Policy 3: Permits, plans reviews, and inspections subject to the international building code will be assessed a fee based on valuation tables and methodologies established by the International Building Code Committee. Increases in building permit fees will occur annually based on the August publication of valuation fees by the International Building Code Committee. The determination of Kitsap County's valuation factor will be consistent with the methodology established by the International Building Code Committee.

Policy 4: Permit fees associated with major component systems of a structure will be charged as follows: Commercial structures will be based on the valuation of the system being installed. For example, a plumbing system would be assessed at the value of the total system versus charging by individual components. Residential structures will be assessed on a per unit basis.

Policy 5: Applicants or individuals making appeals to the Hearing Examiner shall pay the fee as established in the current fee schedule.

Policy 6: Indirect costs associated with the permit process will be recovered. Indirect costs are defined as the following: administrative costs; personnel support costs; training and public education costs; Hearing Examiner, County Administrator, and attorney time spent directly on a permit; technology costs; and, facilities costs. Other indirect costs may be identified in the future and may be charged in the fee structure providing they are associated with the permit process and linkage can be clearly identified.

Policy 7: Indirect costs will be calculated on a ratio of personnel supported. For example, if 80 percent of the Department's line staff is involved with the permitting, review, and inspection processes, then 80% of the Department's indirect costs will be charged to fees.

Policy 8: The Department may create a "surcharge" to fees to create a fund balance to support continuing operations during times of economic fluctuations and a technology capital fund to improve service delivery in the field. This "surcharge" will sunset when the department reaches a fund balance of three months operating expenses plus \$100,000 for capital technology costs. To ensure that the Department does not "grow" at the expense of its clients, the Department will create staff

service levels to be approved by the Board of Commissioners.

Policy 9: Each fee covers the cost of intake, plans review, and inspections. Fees are based on two iterations of plans review (first submittal comments and review of second submittal comments) and two iterations of inspections (initial inspection and follow up inspection). When a plan review or inspection is required a third or more times, the applicant will be required to pay the hourly rate for review and subsequent inspections.

Policy 10: When an applicant disagrees with the Department's review or inspection results, the Department will offer the applicant the option to use an outside agency to review/inspect the project. The applicant will pay the full fee for this service; however, the Department will accept the third party review as the final determination and move the project forward.

Policy 11: Other county departments who utilize the Department of Community Development will pay the appropriate fees per the fee schedule with the exception of Public Works Road Fund projects.

Policy 12: Applicants may seek an expedited review or inspection providing they are willing to pay for the additional costs, either with an outside agency review or overtime.

Policy 13: The Department will develop, in conjunction with the Prosecutor's Office, adjudication procedures for applicants who disagree with assessed fees higher than the established base fee.

Policy 14: Department personnel who are revenue funded will be "protected" from personnel reductions as long as the revenues are sufficient to cover their costs.

Policy 15: When it is determined that it is more economical to waive a fee than process it, the Director or his/her designee has the authority to make such a waiver. For example, if an applicant submits a plan amendment that would take less than one hour to review, it may be feasible to waive the plan review charge as the administrative cost might exceed the fee processing time.

Policy 16: Fees are due and payable at the time services are requested unless otherwise specified in the established fee schedule and policies. Failure to pay established fees may result in one or more of the following:

1. No additional inspections, including final inspections, will be scheduled or performed until all outstanding fees are paid.
2. No Temporary or Final Certificate of Occupancy will be approved or issued for a project with any outstanding fees on any permit associated with the project. Exceptions may be authorized by the Building Official or Director only.
3. An approved or issued permit may be revoked for non-payment of fees.
4. Any outstanding fees or portions of fees shall be added to the required fee(s) of any future plan review or permit prior to application acceptance or permit issuance.
5. The collection of outstanding fees may be assigned to a collection agency, pursuant to RCW 19.16.500, or a civil action may be commenced to collect outstanding fees, associated interest, fines, penalties and reasonable fees associated with collection agency fees incurred. Interest will be charged at the rate of one percent per month. No debt may be assigned to a collection agency until at least 30 days have elapsed from the time the county attempts to notify the person responsible for the debt.
6. A lien may be placed on the property.
In those cases where an applicant appeals the imposition of fees pursuant to Policies 5 and 13, such fees shall be paid prior to the appeal, but may be paid "under protest."

Policy 17: Staff Consultation. Applicants may request and participate in an informal thirty-minute meeting prior to a formal pre-application meeting or application submittal. The purpose of the consultation is to discuss in general terms project permit application questions. Staff will not prepare for the consultation, nor will they produce any written or electronic documentation of the discussions. It is the applicant's responsibility to take notes. As no project permit application has been submitted, the county will not make any binding commitments. Fees associated with a staff consultation will only be applied to a project permit application with the same Parcel which the meeting was conducted and must be applied within 12 months of the date of the staff consultation.

Cost Recovery Model

Service	Cost Recovery Objectives
Code Development	0%
Comprehensive Plan Development	0%
Site Specifics (Changes to Comprehensive Plan)	100%
Land Use Review	100%
Environmental Review/SEPA	100%
Permit Acceptance and Processing	100%
Public Notification for Permit Applications	100%
Engineering Review	100%
Building Plans Review	100%
Site Inspections	100%
Pre-application Review	100%
Fire Investigations	0%
Code Enforcement (Open Permits)	100%
Code Enforcement (Other)	100%
Hearing Examiner Costs	100%
Appeals to Hearing Examiner	100%
Review by Third Party Agencies	100%
Administrative Support Costs	85%

TO BE COLLECTED

<u>DISTRICTS</u>	<u>VALUE</u>	<u>RATE*</u>	<u>TAXES</u>	<u>T.E.D.</u>	<u>TOTAL</u>
<u>COUNTY:</u>					
CURRENT EXPENSE	63,114,207,086	0.578615	36,518,850	15,763	36,534,613
MENTAL HEALTH	63,114,207,086	0.025000	1,577,860	681	1,578,541
VETERANS RELIEF	63,114,207,086	0.013000	820,500	354	820,854
<u>TOTAL CURRENT EXPENSE</u>		<u>0.616615</u>	<u>38,917,210</u>	<u>16,798</u>	<u>38,934,008</u>
<u>CONSERVATION FUTURES</u>	63,114,207,086	<u>0.025731</u>	<u>1,624,040</u>	<u>701</u>	<u>1,624,741</u>
ROADS	37,010,328,198	0.803179	29,725,934	17,197	29,743,131
ROADS - SHERIFF	37,010,328,198	0.078356	2,900,000	1,678	2,901,678
<u>TOTAL ROADS</u>		<u>0.881535</u>	<u>32,625,934</u>	<u>18,875</u>	<u>32,644,809</u>
<u>SCHOOLS:</u>					
STATE SCHOOL					
PART 1	63,111,645,549	1.518165	95,813,943	0	95,813,943
PART 2	62,694,463,076	0.812093	50,913,742	0	50,913,742
<u>TOTAL</u>		<u>2.330258</u>	<u>146,727,685</u>	<u>0</u>	<u>146,727,685</u>
100 - BREMERTON					
SPECIAL ENRICHMENT M&O**	7,592,073,202	1.855431	14,086,002	566	14,086,568
CAPITAL PROJ**	7,592,290,200	1.119556	8,499,416	584	8,500,000
<u>TOTAL</u>		<u>2.974987</u>	<u>22,585,418</u>	<u>1,150</u>	<u>22,586,568</u>
303 - BAINBRIDGE ISLAND					
SPECIAL ENRICHMENT M&O**	13,411,348,637	0.783291	10,504,116	876	10,504,992
BOND**	13,412,467,547	0.797765	10,698,215	1,785	10,700,000
CAPITAL PROJECT**	13,412,467,547	0.372786	4,999,166	834	5,000,000
<u>TOTAL</u>		<u>1.953842</u>	<u>26,201,497</u>	<u>3,495</u>	<u>26,204,992</u>
400 - NORTH KITSAP					
SPECIAL ENRICHMENT M&O**	13,203,778,632	1.263926	16,684,443	4,169	16,688,612
CAPITAL PROJECT*	13,204,370,539	1.075022	14,190,818	4,182	14,195,000
<u>TOTAL</u>		<u>2.338948</u>	<u>30,875,261</u>	<u>8,351</u>	<u>30,883,612</u>
401 - CENTRAL KITSAP					
SPECIAL ENRICHMENT M&O**	13,826,243,433	1.446524	19,991,628	8,372	20,000,000
BOND **	13,832,031,059	1.132982	15,658,337	13,115	15,671,452
<u>TOTAL</u>		<u>2.579506</u>	<u>35,649,965</u>	<u>21,487</u>	<u>35,671,452</u>
402 - SOUTH KITSAP					
SPECIAL ENRICHMENT M&O**	14,571,819,781	1.940174	28,261,875	10,002	28,271,877
<u>TOTAL</u>		<u>1.940174</u>	<u>28,261,875</u>	<u>10,002</u>	<u>28,271,877</u>
403 - NORTH MASON					
SPECIAL ENRICHMENT M&O**	107,713,704	0.918239	98,643	264	98,907
BOND* **	107,931,961	0.691481	74,283	350	74,633
<u>TOTAL</u>		<u>1.609720</u>	<u>172,926</u>	<u>614</u>	<u>173,540</u>
TOTAL LOCAL SCHOOLS			143,746,942	45,099	143,792,041
<u>TOTAL SCHOOLS</u>			<u>290,474,627</u>	<u>45,099</u>	<u>290,519,726</u>

TO BE COLLECTED

<u>DISTRICTS</u>	<u>VALUE</u>	<u>RATE*</u>	<u>TAXES</u>	<u>T.E.D.</u>	<u>TOTAL</u>
<u>CITIES:</u>					
BAINBRIDGE ISLAND					
REG	13,460,238,119	0.629612	8,474,735	1,409	8,476,144
TOTAL		0.629612	8,474,735	1,409	8,476,144
BREMERTON					
REG	6,211,981,987	1.445790	8,981,223	5,023	8,986,246
BOND**	6,175,560,961	0.234795	1,449,184	816	1,450,000
EMS	6,211,981,987	0.370203	2,299,698	1,286	2,300,984
TOTAL		2.050788	12,730,105	7,125	12,737,230
PORT ORCHARD					
	3,443,682,394	1.072807	3,694,410	91	3,694,501
POULSBO					
	2,987,976,388	1.025095	3,062,961	36	3,062,997
<u>TOTAL CITIES</u>			<u>27,962,211</u>	<u>8,661</u>	<u>27,970,872</u>
<u>PORTS:</u>					
BREMERTON					
	21,878,413,967	0.193189	4,226,685	4,029	4,230,714
BROWNSVILLE					
	2,836,792,397	0.158060	448,384	4	448,388
EGLON					
	427,734,024	0.117243	50,149	100	50,249
ILLAHEE					
	958,167,324	0.099423	95,264	0	95,264
INDIANOLA					
	602,093,990	0.111107	66,897	1	66,898
KEYPORT					
	263,406,861	0.136446	35,941	0	35,941
KINGSTON					
	1,953,687,890	0.119229	232,938	51	232,989
MANCHESTER					
	1,281,802,519	0.099758	127,871	0	127,871
POULSBO					
	1,852,538,000	0.178632	330,924	0	330,924
SILVERDALE					
	5,507,512,762	0.139303	767,214	17	767,231
TRACYTON					
	1,543,747,129	0.025012	38,613	0	38,613
WATERMAN					
	525,656,881	0.113368	59,593	2	59,595
<u>TOTAL PORTS</u>			<u>6,320,652</u>	<u>4,204</u>	<u>6,324,856</u>

TO BE COLLECTED

<u>DISTRICTS</u>	<u>VALUE</u>	<u>RATE*</u>	<u>TAXES</u>	<u>T.E.D.</u>	<u>TOTAL</u>
<u>FIRE:</u>					
1 CENTRAL KITSAP	15,353,685,982	1.341932	20,603,606	7,781	20,611,387
BOND **	15,299,240,536	0.229023	3,502,562	1,328	3,503,890
EMS	15,391,631,892	0.424163	6,528,562	4,159	6,532,721
TOTAL		1.995118	30,634,730	13,268	30,647,998
2 BAINBRIDGE ISLAND	13,460,238,119	0.566191	7,621,077	1,267	7,622,344
BOND**	13,412,467,547	0.824440	1,105,604	184	1,105,788
EMS	13,460,238,119	0.295782	3,981,303	662	3,981,965
TOTAL		1.686413	12,707,984	2,113	12,710,097
7 SOUTH KITSAP	15,171,467,881	1.500000	22,757,202	2,651	22,759,853
EMS	15,185,346,051	0.423725	6,434,418	2,310	6,436,728
TOTAL		1.923725	29,191,620	4,961	29,196,581
10 NORTH KITSAP	5,655,544,219	1.499999	8,483,316	2,138	8,485,454
EMS	5,655,768,319	0.373962	2,115,045	789	2,115,834
TOTAL		1.873961	10,598,361	2,927	10,601,288
18 POULSBO	7,080,568,013	1.499999	10,620,852	2,130	10,622,982
EMS	7,084,091,003	0.379563	2,688,861	691	2,689,552
TOTAL		1.879562	13,309,713	2,821	13,312,534
NORTH MASON REGIONAL	107,986,122	0.812706	87,761	411	88,172
BOND	107,931,961	0.178862	19,214	91	19,305
EMS	108,175,722	0.286173	30,957	145	31,102
TOTAL		1.277741	137,932	647	138,579
<u>TOTAL FIRE DISTRICTS</u>			<u>96,580,340</u>	<u>26,737</u>	<u>96,607,077</u>
<u>OTHER:</u>					
PUBLIC UTILITY DISTRICT #1	63,114,207,086	0.044089	2,782,700	1,201	2,783,901
METRO PARK - BAINBRIDGE ISL	13,460,238,119	0.669160	9,007,057	1,497	9,008,554
BOND**	13,412,467,547	0.038693	518,888	87	518,975
TOTAL		0.707853	9,525,945	1,584	9,527,529
METRO PARK - VILLAGE GREEN	2,534,829,253	0.154314	391,160	84	391,244
REGIONAL LIBRARY	63,114,207,086	0.272242	17,182,354	7,417	17,189,771
<u>TOTAL OTHER</u>			<u>29,882,159</u>	<u>10,286</u>	<u>29,892,445</u>
<u>TOTAL TAXES</u>			<u>524,387,173</u>	<u>131,361</u>	<u>524,518,534</u>

T.E.D.= Timber Excise Distribution - more information available on page 35

*Rates are rounded to the sixth digit

** Voted Bonds & School M&O - taxes are reduced by the T.E.D.

SYNOPSIS OF PROPERTY TAX ADMINISTRATION

State law dictates that property be assessed for taxation purposes at 100 percent of its market value. The County Assessor (the "Assessor") determines the value of all real and personal property throughout the County, which is subject to ad valorem taxation, with the exception of certain public utility properties for which values are determined by the State Department of Revenue. The Assessor is an independently elected official whose duties and methods of determining value are prescribed and controlled by statute and by detailed regulations promulgated by the Department of Revenue of the State of Washington. All property is subject to revaluation every year based on estimated market value. Each year, one-sixth of the County property is physically inspected and appraised. The property is listed by the Assessor at its current assessed value on a roll filed in the Assessor's office. The Assessor's determinations are subject to further revision by the State Board of Equalization. After all administrative procedures are completed; the Board receives the Assessor's final certificate of assessed value of property within the County.

Property taxes are levied in specific amounts and the rates for all taxes levied for all taxing districts in the County are determined, calculated, and fixed by the Assessor based upon the assessed valuation of the property within the various taxing districts. The Assessor extends the taxes to be levied within each taxing district upon a tax roll which contains the total amount of taxes to be so levied and collected. The tax roll is delivered to the County Treasurer (the "Treasurer"), another independently elected official, by December 15 of each year, and an abstract of the tax roll, showing the total amount of taxes collectible in each of the taxing districts for the year, is delivered to the County Auditor (another independently elected official) at the same time. The County Auditor issues to the Treasurer a warrant authorizing the collection of taxes listed on the Assessor's certified tax roll. The Treasurer creates a tax account for each taxpayer and is responsible for the collection of taxes due to each account. All such taxes are due and payable on the 30th of April of each year, but if the amount due from a taxpayer exceeds ten dollars, one-half may be paid on April 30 and the balance no later than October 31 of that year. The method of giving notice of payment of taxes due, the Treasurer's accounting for the money collected, the division of the taxes among the various taxing districts, notices of delinquency, and collection procedures are all covered by detailed statutes. The lien for property taxes is prior to all other liens or encumbrances of any kind on real or personal property subject to taxation. By law, the Treasurer may not commence foreclosure proceedings pursuant to a tax lien on real property until three years have passed since the first delinquency.

PROPERTY TAX LIMITATIONS

Limit Factor

Pursuant to RCW 84.52.043, counties may levy taxes for the Current Expense Fund at a maximum rate of \$1.80 per \$1,000 of assessed value against all real and personal property in the County. In addition, the principal on bonds issued by the County without a vote of the people (limited tax general obligation bonds) are limited to 1.50 percent of assessed value. If there is voter approval, the limit is 2.50 percent on bonded debt (which limit also includes limited tax general obligation bonds). See "DEBT INFORMATION."

State law limits the total dollar amount (as opposed to levy rate) of regular property taxes that a taxing district can levy. Pursuant to this limitation, any increase in the County's regular property tax from one year to another is restricted to an amount equal to (i) the County's highest levy amount in the past three years multiplied by a "limit factor", plus (i) an adjustment for new construction. The "limit factor" is one percent. In addition, a taxing district may increase the total dollar amount of its regular property taxes levied by more than otherwise would be allowed under the regular property tax increase limitation, after obtaining a majority vote of its electors.

Statutory Limit

The total property tax levy for operating purposes, authorized without vote, not including school levies, is limited to \$5.90 per \$1,000 of assessed value. Following a constitutional amendment approved by the voters of the state in November 1986, the aggregate of all tax levies upon real and personal property by the state and all taxing districts shall not exceed one percent of the true and fair value of such property.

Initiatives and Referenda

Under the State Constitution, the voters of the State have the ability to initiate legislation and require the Legislature to refer legislation to the voters through the powers of initiative and referendum, respectively. The initiative power in Washington may not be used to amend the State Constitution. Initiatives and referenda are submitted to the voters upon receipt of a petition signed by at least eight percent (initiative) and four percent (referenda) of the number of voters registered and voting for the office of Governor at the preceding regular gubernatorial election. Any law approved in this manner by a majority of the voters may not be amended or repealed by the Legislature within a period of two years following enactment, except by a vote of two-thirds of all the members elected to each house of the Legislature. After two years, the law is subjected to amendment or repeal by the Legislature in the same manner as other laws.

Tax and fee initiative measures have been and may be filed, but it cannot be predicted whether any such initiatives might gain sufficient signatures to qualify for submission to the Legislature and/or the voters or, if submitted, whether they ultimately would be approved.

Table 1
CURRENT EXPENSE FUND PROPERTY TAX LEVY
(Dollars per \$1,000 of Assessed Value)

Year Collected	General	Mental Health	Veterans' Relief	Total
2019	0.8548	0.0250	0.0130	0.8928
2020	0.7984	0.0250	0.0130	0.8364
2021	0.7676	0.0250	0.0130	0.8056
2022	0.6992	0.0250	0.0130	0.7372
2023	0.5875	0.0250	0.0130	0.6255
2024	0.5786	0.0250	0.0130	0.6166

Source: Kitsap County

Table 2
AD VALOREM PROPERTY TAX RATES
(Dollars per \$1,000 Assessed Value)

Levy Year	Avg. City	State School	Kitsap County	Avg. Port Districts	Avg. School District	Avg. Medical /Fire Dist.	Pub Library	Other	Total
2019	1.6805	2.6617	2.2140	0.1811	2.7067	1.8837	0.3938	0.8980	12.6195
2020	1.6256	2.9797	2.0723	0.1697	2.8697	1.8234	0.3691	0.8694	12.7789
2021	1.5425	3.0085	1.9943	0.1623	2.6074	1.7891	0.3557	0.8554	12.3152
2022	1.4256	2.7752	1.8126	0.1473	2.5867	1.7143	0.3254	0.9845	11.7716
2023	1.2354	2.4824	1.5388	0.1252	2.3536	1.7303	0.2762	0.8919	10.6338
2024	1.1946	2.3303	1.5239	0.1242	2.2329	1.7744	0.2722	0.9063	10.3588

Source: Kitsap County

Appendix D
General Administration & Operations

The following tables list various categories of expenses that are funded through the General Administration & Operations Fund. These tables do not cover every expense in that fund.

1. Expenses related to County memberships in various organizations:

	2024 Budget
Washington Association of County Officials	\$40,520
Washington State Association of Counties	88,500
Puget Sound Regional Council	32,000
National Association of Counties	5,500
Puget Sound Clean Air Agency	133,500
Hood Canal Coordinating Council	10,000
Association of Washington Cities	500

2. Payments for services by non-profit organizations or other governmental agencies:

	2024 Budget
Washington State University Extension Services	\$333,625
Kitsap Economic Development Alliance	105,000
Kitsap County Humane Society	507,025
Kitsap County Health District	1,478,977
Kitsap Regional Coordinating Council	80,150

3. Amounts budgeted for utilities supplied to the County buildings by various utility companies:

	2024 Budget
Electricity	\$310,000
Water	40,000
Sewer	120,000
Natural Gas	130,000
Waste Disposal	50,000
Surface & Stormwater Management Assessments	750

4. Contributions to other County funds:

	2024 Budget
Elections	\$850,000
Building Repairs & Replacement Fund	0
Mental Health & Substance Abuse Treatment	26,064
Council on Aging	40,000
2022 LTGO Refunding	1,056,757

INTRODUCTION:

The numbers in Appendix E reflect the authorized positions in Full Time Equivalents (FTE). This Appendix E lists all authorized positions.

Some authorized positions may be vacant and in the process of recruitment.

Changes in total staffing levels in each department may occur during the year if new positions are created or unneeded positions are deleted.

In January 2024, the County had a total of 1,281.15 authorized FTEs. The following tables show the number of funded positions set during each budget process.

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2021	2022	2023	2024	Change From Previous Year
General Fund					
County Commissioners					
County Administrator	0.80	0.80	0.80	0.80	0.00
Deputy County Administrator			1.00	1.00	0.00
Senior Business Analyst	1.00	1.00	0.00	0.00	0.00
Clerk of the Board	0.80	0.80	0.80	0.80	0.00
Fiscal Support Specialist				0.20	0.20
Office Support Assistant	0.60	0.60	0.60	0.60	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Office Support Coordinator	1.00	1.00	1.00	1.00	0.00
Commissioner District 1 & 2	2.00	2.00	2.00	2.00	0.00
Commissioner District 3	1.00	1.00	1.00	1.00	0.00
Planner	1.88	2.88	2.00	2.00	0.00
Planning Supervisor		1.00	0.00	0.00	0.00
Senior Program Manager				1.00	1.00
Program Manager			1.00	1.00	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Total County Commissioners	11.08	13.08	12.20	13.40	1.20
Superior Court					
Fiscal Support Specialist	1.00	1.00	1.00	1.00	0.00
Superior Court Commissioner	1.00	1.00	1.00	1.50	0.50
Court Administrator	1.00	1.00	1.00	1.00	0.00
Court Reporter	2.00	3.00	0.00	1.00	1.00
Law Clerk	2.00	2.00	2.00	2.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Office Support Coordinator	2.00	1.00	1.00	1.00	0.00
Judge Superior Court	8.00	8.00	8.00	8.00	0.00
Program Coordinator		1.00	1.00	1.00	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Total Superior Courts	19.00	20.00	17.00	18.50	1.50
Superior Courts-Drug Court					
Office Support Coordinator	1.00	1.00	1.00	1.00	0.00
Program Specialist	2.50	2.50	2.50	2.50	0.00
Program Manager	1.00	1.00	1.00	1.00	0.00
Total Superior Courts-Drug Court	4.50	4.50	4.50	4.50	0.00
Superior Courts-Veterans Court					
Program Specialist	0.50	0.50	0.50	0.50	0.00
Total Superior Courts-Veterans Court	0.50	0.50	0.50	0.50	0.00
District Court					
Fiscal Support Technician	1.00	1.00	1.00	1.00	0.00
Court Administrator	1.00	1.00	1.00	1.00	0.00
Program Manager				1.00	1.00
Court Clerk	9.00	12.00	11.00	10.00	-1.00
Court Clerk-Lead				2.00	2.00
Business Analyst		1.00	1.00	1.00	0.00
Office Support Assistant			0.00	0.00	0.00
Office Support Specialist/Legal Assistant				1.00	1.00
Office Support Coordinator	1.00	1.00	1.00	1.00	0.00
Office Support Supervisor	2.00	2.00	1.00	1.00	0.00
Judge District Court	4.00	4.00	4.00	4.00	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2021	2022	2023	2024	Change From Previous Year
Total District Courts	18.00	22.00	20.00	23.00	3.00
District Court Probation					
Program Specialist	2.00	2.00	2.00	2.00	0.00
Program Manager	1.00	1.00	1.00	1.00	0.00
Total District Court Probation	3.00	3.00	3.00	3.00	0.00
Treatment Court					
Program Specialist	1.00	1.00	1.00	1.00	0.00
Total Treatment Court	1.00	1.00	1.00	1.00	0.00
Legal Division					
Technology Technician	0.60	0.60	0.60	0.60	0.00
Technology Spec			0.00	0.00	0.00
Attorney 1	6.00	1.00	0.00	0.00	0.00
Investigator	2.00	2.00	2.00	2.00	0.00
Attorney 2	10.00	18.50	17.00	18.00	1.00
Attorney 3	7.00	7.00	8.00	9.00	1.00
Attorney 4	2.00	2.00	2.00	2.00	0.00
Attorney 5	0.75	0.75	0.75	0.75	0.00
Business Analyst	1.00	1.00	1.00	1.00	0.00
Office Support Assistant	1.00	1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	9.00	10.00	10.00	10.00	0.00
Office Support Coordinator	3.00	3.00	3.00	3.00	0.00
Office Support Supervisor		1.00	1.00	1.00	0.00
Program Manager	1.00	1.00	1.00	1.00	0.00
Program Specialist		1.00	1.00	0.00	-1.00
Administrative Manager	0.50	0.50	0.50	0.50	0.00
Prosecutor	0.50	0.50	0.50	0.75	0.25
Total Legal Division	44.35	50.85	49.35	50.60	1.25
Family Services					
Attorney 2	3.00	3.00	1.00	1.00	0.00
Attorney 3			2.00	2.00	0.00
Attorney 4	1.00	1.00	1.00	1.00	0.00
Office Support Assistant		1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	5.00	3.00	3.00	3.00	0.00
Office Support Coordinator		2.00	2.00	2.00	0.00
Office Support Supervisor	1.00		0.00	0.00	0.00
Total Family Services	10.00	10.00	10.00	10.00	0.00
Civil Division					
Attorney 2	1.00	1.50	2.00	2.00	0.00
Attorney 3	7.00	7.00	7.00	7.00	0.00
Attorney 4	1.00	1.00	1.00	1.00	0.00
Attorney 5	0.25	0.25	0.25	0.25	0.00
Program Coordinator				1.00	1.00
Office Support Specialist/Legal Assistant	2.00	2.00	1.00	1.00	0.00
Office Support Coordinator	1.00	1.00	2.00	2.00	0.00
Administrative Manager	0.50	0.50	0.50	0.50	0.00
Prosecutor	0.50	0.50	0.50	0.25	-0.25
Total Civil Division	13.25	13.75	14.25	15.00	0.75
Clerk					
Chief Deputy	0.75	0.75	1.00	1.00	0.00
Fiscal Support Specialist	1.00	1.00	1.00	1.00	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2021	2022	2023	2024	Change From Previous Year
Financial Analyst	0.75	0.75	0.75	0.75	0.00
Court Clerk	22.70	23.70	22.70	24.70	2.00
Office Support Coordinator	0.50	0.50	0.00	0.00	0.00
Court Clerk-Lead	1.00	2.00	1.00	1.00	0.00
Office Support Supervisor	2.00	2.00	2.75	2.75	0.00
Clerk	1.00	1.00	1.00	1.00	0.00
Program Specialist	1.00		0.00	0.00	0.00
Total Clerk	30.70	31.70	30.20	32.20	2.00
Jury					
Chief Deputy	0.25	0.25	0.00	0.00	0.00
Court Clerk	1.00	2.00	2.00	2.00	0.00
Office Support Supervisor			0.25	0.25	0.00
Total Jury	1.25	2.25	2.25	2.25	0.00
Courthouse Facilitator					
Program Specialist	1.00	1.00	0.00	0.00	0.00
Office Support Coordinator	0.50	0.50	2.00	2.00	0.00
Total Courthouse Facilitator	1.50	1.50	2.00	2.00	0.00
LFO Collections					
Financial Analyst	0.25	0.25	0.25	0.25	0.00
Court Clerk	2.00	2.00	2.00	2.00	0.00
Total LFO Collections	2.25	2.25	2.25	2.25	0.00
Passport Services					
Court Clerk	0.50	0.50	0.50	0.50	0.00
Total Passport Services	0.50	0.50	0.50	0.50	0.00
Public Defense					
Director Administrative Services	0.10	0.10	0.10	0.10	0.00
Attorney 1		1.00	3.00	5.00	2.00
Investigator	1.00	1.00	1.00	1.00	0.00
Attorney 2	6.00	6.00	6.00	6.00	0.00
Attorney 3	1.00	1.00	1.00	1.00	0.00
Attorney 4	1.00	1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	3.00	4.00	4.00	4.00	0.00
Office Support Supervisor	1.00	1.00	1.00	1.00	0.00
Program Specialist	1.00		0.00	0.00	0.00
Total Public Defense	14.10	15.10	17.10	19.10	2.00
Assessor					
Cadastral Supervisor	1.00	1.00	1.00	1.00	0.00
Appraiser-Residential	5.00	7.00	7.00	7.00	0.00
Appraiser-Commercial	1.90	1.90	2.00	2.00	0.00
Appraiser Supervisor	2.80	2.80	3.00	3.00	0.00
Chief Deputy	1.00	1.00	1.00	1.00	0.00
Office Support Assistant	1.00	1.00	0.00	0.00	0.00
Office Support Specialist/Legal Assistant	1.00		0.00	0.00	0.00
Assessor	1.00	1.00	1.00	1.00	0.00
Program Technician	3.70	4.70	5.80	5.80	0.00
Program Specialist	0.90	1.00	1.00	1.00	0.00
Program Supervisor	2.00	2.00	2.00	2.00	0.00
Total Assessor	21.30	23.40	23.80	23.80	0.00
Financial Services					
Chief Deputy	0.25	0.25	0.25	0.25	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2021	2022	2023	2024	Change From Previous Year
Fiscal Support Technician	2.00	2.00	2.00	2.00	0.00
Fiscal Support Specialist	3.00	3.00	3.00	4.00	1.00
Fiscal Support Supervisor	1.00	1.00	1.00	1.00	0.00
Financial Analyst	1.00	2.00	2.00	2.00	0.00
Financial Manager	3.00	3.00	3.00	2.00	-1.00
Administrative Manager	0.20	0.20	0.20	0.20	0.00
Auditor	0.25	0.25	0.25	0.25	0.00
Total Financial Services	10.70	11.70	11.70	11.70	0.00
Licensing					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Office Support Specialist/Legal Assistant	2.55	2.55	2.55	2.55	0.00
Office Support Supervisor	0.50	0.50	0.50	0.50	0.00
Administrative Manager	0.40	0.40	0.40	0.40	0.00
Auditor	0.25	0.25	0.25	0.25	0.00
Total Licensing	3.95	3.95	3.95	3.95	0.00
Recording					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Office Support Specialist/Legal Assistant	2.50	3.50	3.50	3.50	0.00
Office Support Supervisor	0.50	0.50	0.50	0.50	0.00
Administrative Manager	0.40	0.40	0.40	0.40	0.00
Auditor	0.25	0.25	0.25	0.25	0.00
Business Analyst			0.00	0.00	0.00
Total Recording	3.90	4.90	4.90	4.90	0.00
Coroner					
Chief Deputy			0.00	0.00	0.00
Coroner	1.00	1.00	0.00	0.00	0.00
Deputy Coroner	6.50	6.50	0.00	0.00	0.00
Fiscal Support Technician	0.35	0.15	0.15	0.15	0.00
Forensic Autopsy Technician	1.00	1.00	1.00	1.50	0.50
Forensic Pathologist	1.00	1.00	0.00	0.00	0.00
Medical Examiner			1.00	1.00	0.00
Medicolegal Death Investigator			7.00	6.50	-0.50
Program Supervisor			1.00	1.00	0.00
Financial Manager		0.15	0.15	0.25	0.10
Total Coroner	9.85	9.80	10.30	10.40	0.10
Treasurer					
Chief Deputy	0.90	0.90	0.90	0.90	0.00
Fiscal Support Technician	1.00	1.00	1.00	1.00	0.00
Fiscal Support Specialist	1.00	1.00	1.00	3.00	2.00
Financial Analyst	0.90	0.90	0.90	0.90	0.00
Office Support Assistant	2.50	3.00	2.00	0.00	-2.00
Office Support Specialist/Legal Assistant	0.45	1.00	2.00	3.00	1.00
Office Support Supervisor	0.45	0.50	0.50	0.50	0.00
Treasurer	0.90	0.90	0.90	0.90	0.00
Program Technician	0.45	0.50	0.50	0.50	0.00
Total Treasurer	8.55	9.70	9.70	10.70	1.00
DCD Policy and Planning					
Assistant Director	1.00	1.00	0.20	0.50	0.30
Construction Inspector 2	0.50	0.50	0.50	0.50	0.00
Director Community Development	0.50	0.50	0.50	0.50	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2021	2022	2023	2024	Change From Previous Year
Deputy Fire Marshal 2			0.00	0.00	0.00
Fire Marshal			0.00	0.00	0.00
Fiscal Support Technician	0.40	0.40	0.40	0.40	0.00
Technology Technician	0.15		0.00	0.00	0.00
Technology Analyst			0.00	0.00	0.00
Business Analyst		0.15	0.15	0.15	0.00
Office Support Assistant	0.65	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant	0.25	0.25	0.25	0.25	0.00
Office Support Supervisor			0.00	0.00	0.00
Planner			0.00	0.00	0.00
Planning Supervisor			0.80	0.00	-0.80
Program Specialist	0.50	0.40	0.40	0.40	0.00
Program Analyst	0.40	0.40	0.40	0.40	0.00
Program Coordinator		0.45	0.45	0.45	0.00
Program Supervisor			0.00	0.00	0.00
Program Manager	0.40	0.40	0.40	0.40	0.00
Total DCD Policy and Planning	4.75	4.65	4.65	4.15	-0.50
DCD Comm Planning & Econ Dev					
Technology Analyst	0.70	0.70	0.70	0.70	0.00
Office Support Specialist/Legal Assistant	0.25	0.25	0.25	0.25	0.00
Planner	2.00	3.00	3.00	3.00	0.00
Planning Supervisor	0.90	0.90	0.90	0.90	0.00
Program Technician				1.00	1.00
Program Supervisor		0.50	0.00	0.00	0.00
Program Manager	0.50		0.00	0.50	0.50
Total DCD Comm Planning & Econ Dev	4.35	5.35	4.85	6.35	1.50
DCD Fire Invest & Code Compl					
Construction Inspector 2	4.40	4.40	4.40	4.40	0.00
Deputy Fire Marshal 2	1.00	1.00	1.00	1.00	0.00
Fire Marshal	0.10	0.10	0.10	0.10	0.00
Program Supervisor/Assistant Fire Marshal		0.50	0.00	0.00	0.00
Program Supervisor	0.50		0.50	0.50	0.00
Total DCD Fire Invest & Code Compl	6.00	6.00	6.00	6.00	0.00
Enviro & Natl Res Coord					
Program Analyst	0.55	0.55	0.55	0.55	0.00
Program Supervisor		0.50	0.00	0.00	0.00
Program Manager	0.50		0.00	0.00	0.00
Planning Supervisor			1.00	1.00	0.00
Technology Analyst		0.85	0.85	0.85	0.00
Total DCD Fire Invest & Code Compl	1.05	1.90	2.40	2.40	0.00
Admin. Services					
Director Administrative Services	0.25	0.40	0.40	0.40	0.00
Fiscal Support Technician	0.15	0.15	0.15	0.05	-0.10
Fiscal Support Specialist	0.30	0.70	0.70	1.20	0.50
Administrative Manager	0.35	0.10	0.10	0.10	0.00
Program Specialist		1.00	1.00	1.00	0.00
Total Admin. Services	1.05	2.35	2.35	2.75	0.40
Purchasing Services					
Director Administrative Services	0.20	0.05	0.05	0.05	0.00
Program Coordinator	1.00		0.00	0.00	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2021	2022	2023	2024	Change From Previous Year
Program Specialist		1.00	1.00	1.00	0.00
Program Supervisor		1.00	1.00	1.00	0.00
Administrative Manager	0.10	0.05	0.05	0.05	0.00
Total Purchasing Services	1.30	2.10	2.10	2.10	0.00
Budget					
Director Administrative Services	0.25	0.25	0.25	0.25	0.00
Financial Analyst	1.75	2.65	2.00	1.70	-0.30
Financial Manager	0.60	0.60	0.60	0.50	-0.10
Total Budget	2.60	3.50	2.85	2.45	-0.40
Emergency Management					
Director Emergency Management	1.00	1.00	1.00	1.00	0.00
Financial Manager	0.15		0.00	0.00	0.00
Fiscal Support Specialist		1.00	0.00	0.00	0.00
Financial Analyst			0.65	0.65	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Program Analyst	3.00	3.00	3.00	3.00	0.00
Total Emergency Management	5.15	6.00	5.65	5.65	0.00
GA&O Administration					
Office Support Specialist/Legal Assistant	0.80	0.80	0.80	0.80	0.00
Office Support Assistant	0.30	0.30	0.30	0.30	0.00
Supported Employee 2			1.17	1.17	0.00
County Administrator	0.20	0.20	0.20	0.20	0.00
Clerk of the Board	0.20	0.20	0.20	0.20	0.00
Total GA&O Administration	1.50	1.50	2.67	2.67	0.00
Facilities Administration					
Fiscal Support Technician		0.20	0.20	0.30	0.10
Financial Analyst		0.10	0.10	0.30	0.20
General Services Supervisor	1.00	1.00	1.00	1.00	0.00
General Services Worker 2	10.00	13.00	13.00	13.00	0.00
Program Coordinator		1.00	1.00	1.00	0.00
M&O Crew Supervisor	0.90	0.90	0.90	0.90	0.00
M&O Manager	1.00	1.00	1.00	1.00	0.00
M&O Specialist	3.00	4.00	4.00	4.00	0.00
M&O Technician	2.00	2.00	2.00	2.00	0.00
M&O Worker	2.00	2.00	2.00	2.00	0.00
Office Support Assistant	1.00	1.00	1.00	0.00	-1.00
Office Support Specialist/Legal Assistant			0.00	1.00	1.00
Total Facilities Administration	20.90	26.20	26.20	26.50	0.30
Sheriff Administration					
Undersheriff	1.00	1.00	1.00	1.00	0.00
Fiscal Support Technician	2.00	2.00	3.00	3.00	0.00
Administrative Manager	1.00		0.00	0.00	0.00
Senior Program Manager			1.00	1.00	0.00
Financial Manager		1.00	1.00	1.00	0.00
Office Support Coordinator		1.00	1.00	1.00	0.00
Sheriff	1.00	1.00	1.00	1.00	0.00
Total Sheriff Administration	5.00	6.00	8.00	8.00	0.00
Sheriff Civil Records					
Deputy Sheriff	2.00	3.00	2.00	2.00	0.00
Court Security Officer	5.50	4.50	0.00	0.00	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2021	2022	2023	2024	Change From Previous Year
Court Security Officer Lead	1.00	1.00	0.00	0.00	0.00
Sergeant	2.00	2.00	1.00	1.00	0.00
Sheriff Lieutenant	1.00	1.00	1.00	1.00	0.00
Sheriff Support Specialist	14.75	13.75	13.75	14.75	1.00
Sheriff Support Coordinator	2.00	2.00	5.00	5.00	0.00
Sheriff Support Supervisor	1.00	1.00	1.00	1.00	0.00
Total Sheriff Civil Records	29.25	28.25	23.75	24.75	1.00
Sheriff Traffic Division					
Deputy Sheriff	6.00	7.00	7.00	7.00	0.00
Sergeant	1.00	1.00	1.00	1.00	0.00
Program Technician	1.00	1.00	1.00	1.00	0.00
Total Sheriff Traffic Division	8.00	9.00	9.00	9.00	0.00
Sheriff Patrol Division					
Deputy Sheriff	73.00	79.00	78.00	80.00	2.00
Sergeant	9.00	9.00	10.00	10.00	0.00
Sheriff Lieutenant	3.00	3.00	2.00	2.00	0.00
Sheriff Support Specialist	1.00	1.00	1.00	1.00	0.00
Chief Criminal Deputy	1.00	1.00	1.00	1.00	0.00
Total Sheriff Patrol Division	87.00	93.00	92.00	94.00	2.00
Sheriff Detective					
Deputy Sheriff	15.00	14.00	10.00	11.00	1.00
Sergeant	2.00	2.00	1.00	1.00	0.00
Sheriff Lieutenant	1.00	1.00	1.00	1.00	0.00
Sheriff Support Coordinator	4.00	5.00	1.00	1.00	0.00
Inspector	1.00	1.00	1.00	1.00	0.00
Total Sheriff Detective	23.00	23.00	14.00	15.00	1.00
Sheriff Grants					
Corrections Officer	1.00	2.00	7.00	2.00	-5.00
Deputy Sheriff		1.00	1.00	1.00	0.00
Program Analyst			1.00	0.00	-1.00
Program Coordinator	1.00	1.00	2.00	2.00	0.00
Total Sheriff Grants	2.00	4.00	11.00	5.00	-6.00
Sheriff Jail					
Fiscal Support Supervisor	1.00	1.00	1.00	1.00	0.00
Corrections Lieutenant	3.00	3.00	3.00	3.00	0.00
Corrections Officer	78.00	83.00	78.00	83.00	5.00
Corrections Sergeant	9.00	9.00	9.00	9.00	0.00
M&O Specialist	2.00	2.00	2.00	2.00	0.00
M&O Crew Supervisor	0.10	0.10	0.10	0.10	0.00
Sheriff Support Specialist	4.00	5.00	3.00	3.00	0.00
Superintendent of Corrections	1.00	1.00	1.00	1.00	0.00
Total Sheriff Jail	98.10	104.10	97.10	102.10	5.00
Sheriff - Office of Professional Standards					
Deputy Sheriff			2.00	1.00	-1.00
Sergeant			1.00	2.00	1.00
Sheriff Lieutenant			1.00	1.00	0.00
Sheriff Support Specialist				2.00	2.00
Sheriff Support Coordinator			1.00	1.00	0.00
Total Sheriff - Office of Professional Standards	0.00	0.00	5.00	7.00	2.00
Court Security					

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2021	2022	2023	2024	Change From Previous Year
Court Security Officer			4.50	4.50	0.00
Court Security Officer Lead			1.00	1.00	0.00
Total Court Security	0.00	0.00	5.50	5.50	0.00
Juvenile Administration					
Director Juvenile Services	1.00	1.00	1.00	1.00	0.00
Fiscal Support Technician	1.00		0.00	0.00	0.00
Fiscal Support Specialist		1.00	1.00	1.00	0.00
Business Analyst	1.00	1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Office Support Coordinator	1.00	1.00	1.00	1.00	0.00
Administrative Manager	1.00	1.00	1.00	1.00	0.00
Total Juvenile Administration	6.00	6.00	6.00	6.00	0.00
Juvenile Detention					
General Services Worker 2	2.00	2.00	2.00	2.00	0.00
General Services Supervisor	1.00	1.00	1.00	1.00	0.00
Juvenile Detention Manager	1.00	1.00	1.00	1.00	0.00
Juvenile Detention Officer	19.00	19.00	15.00	19.00	4.00
Juvenile Detention Supervisor	4.00	4.00	4.00	4.00	0.00
Program Specialist	2.00	2.00	0.00	0.00	0.00
Program Analyst	1.00	1.00	0.00	0.00	0.00
Program Coordinator			0.00	0.00	0.00
Total Juvenile Detention	30.00	30.00	23.00	27.00	4.00
Juvenile Court Services					
Juvenile Court Services Manager	1.00	1.00	1.00	1.00	0.00
Court Services Officer	18.00	17.00	16.00	17.00	1.00
Program Specialist	1.00	1.00	3.00	3.00	0.00
Program Analyst			1.00	1.00	0.00
Program Coordinator	1.00	1.00	1.00	1.00	0.00
Program Supervisor	3.00	3.00	3.00	3.00	0.00
Total Juvenile Court Services	24.00	23.00	25.00	26.00	1.00
Administration & Planning-2000					
Assistant Director		1.00	0.00	0.00	0.00
Associate Financial Analyst	1.00	1.00	1.00	1.00	0.00
Director Parks	1.00	1.00	1.00	1.00	0.00
Fiscal Support Technician	1.00	1.00	1.00	1.00	0.00
Program Coordinator	0.75	1.00	1.00	1.00	0.00
Planner		1.00	0.00	0.00	0.00
Office Support Assistant	1.00	1.00	0.00	0.00	0.00
Office Support Specialist	2.00		0.00	0.00	0.00
Office Support Coordinator	1.00	1.00	1.00	1.00	0.00
Total Administration & Planning-2000	7.75	8.00	5.00	5.00	0.00
Capital Projections Program					
Planner			1.00	1.00	0.00
Total Capital Projections Program	0.00	0.00	1.00	1.00	0.00
Natural Resources Program					
Program Coordinator			2.00	3.00	1.00
Total Natural Resources Program	0.00	0.00	2.00	3.00	1.00
Parks Planning, Projects					
Planning Supervisor				1.00	1.00
Planner			1.00	0.00	-1.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2021	2022	2023	2024	Change From Previous Year
Total Parks Planning, Projects	0.00	0.00	1.00	1.00	0.00
Fairgrounds & Event Ctr					
M&O Worker	4.00	4.00	4.00	4.00	0.00
M&O Supervisor			0.00	0.00	0.00
Office Support Specialist		2.00	2.00	2.00	0.00
Program Coordinator	1.00	1.00	1.00	1.00	0.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Program Specialist		1.00	1.00	1.00	0.00
Total Fairgrounds & Event Ctr	6.00	9.00	9.00	9.00	0.00
Operations & Maintenance-2000					
M&O Worker	15.60	17.00	12.00	12.00	0.00
M&O Technician			1.00	1.00	0.00
M&O Specialist			4.00	4.00	0.00
M&O Crew Supervisor	3.00	3.00	3.00	3.00	0.00
M&O Supervisor		1.00	1.00	1.00	0.00
M&O Manager	1.00		0.00	0.00	0.00
Program Coordinator	2.00	2.00	1.00	0.00	-1.00
Total Operations & Maintenance-2000	21.60	23.00	22.00	21.00	-1.00
Human Resources					
Director Human Resources	0.70	0.70	0.70	1.00	0.30
Fiscal Support Technician	0.30	0.30	0.30	0.30	0.00
Associate Business Analyst		0.10	0.00	0.00	0.00
Senior Business Analyst			1.00	1.00	0.00
Human Resources Technician		2.00	2.00	2.00	0.00
Human Resources Analyst	1.10	1.00	1.00	3.00	2.00
Program Coordinator	1.00	1.00	1.00	1.00	0.00
Program Supervisor	2.00	2.00	2.00	2.00	0.00
Office Support Specialist/Legal Assistant	1.90	2.00	2.00	3.00	1.00
Total Human Resources	7.00	9.10	10.00	13.30	3.30
Labor Relations					
Director Human Resources	0.25	0.25	0.25	0.00	-0.25
Human Resources Technician			0.00	0.00	0.00
Human Resources Specialist	1.00		0.00	0.00	0.00
Human Resources Analyst			1.00	0.00	-1.00
Office Support Specialist/Legal Assistant			1.00	0.00	-1.00
Program Coordinator		1.00	0.00	0.00	0.00
Program Supervisor	1.00	1.00	0.00	0.00	0.00
Total Labor Relations	2.25	2.25	2.25	0.00	-2.25
Training Services					
Director Human Resources	0.05	0.05	0.05	0.00	-0.05
Human Resources Analyst	0.80		1.00	0.00	-1.00
Associate Business Analyst		0.90	0.00	0.00	0.00
Business Analyst	0.90	0.90	0.00	0.00	0.00
Total Training Services	1.75	1.85	1.05	0.00	-1.05
Human Services					
Director Human Services	0.15	0.15	0.15	0.15	0.00
Assistant Director	0.20	0.20	0.20	0.20	0.00
Financial Manager	0.10	0.10	0.10	0.10	0.00
Office Support Supervisor	0.20	0.20	0.20	0.20	0.00
Program Specialist		1.00	1.00	0.00	-1.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2021	2022	2023	2024	Change From Previous Year
Program Analyst		0.05	0.05	0.05	0.00
Total Human Services	0.65	1.70	1.70	0.70	-1.00
Youth Commission					
Program Supervisor	0.40	0.40	0.40	0.40	0.00
Total Youth Commission	0.40	0.40	0.40	0.40	0.00
Pre-Trial Services					
Program Specialist				1.00	1.00
Total Pre-Trial Services	0.00	0.00	0.00	1.00	1.00
Grand Total-General Fund	641.63	696.63	684.92	709.02	24.10

Other Funds					
County Road Administration					
Assistant Director Public Works	1.00	1.00	1.00	1.00	0.00
Business Analyst			0.20	1.00	0.80
Director Public Works	1.00	1.00	1.00	1.00	0.00
Fiscal Support Technician	6.00	6.00	5.80	6.00	0.20
Financial Analyst	1.00	1.00	1.00	1.70	0.70
Financial Supervisor	1.00	1.00	1.00	1.00	0.00
Office Support Assistant			1.00	1.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Office Support Supervisor	1.00	1.00	1.00	1.00	0.00
Supported Employee 2			0.17	0.17	0.00
Program Coordinator			1.00	1.00	0.00
Program Specialist	1.00	1.00	1.00	1.00	0.00
Total County Road Administration	13.00	13.00	15.17	16.87	1.70
County Road Engineering					
Engineer 1	7.00	7.00	7.00	0.00	-7.00
Engineer 2	6.00	6.00	6.00	12.00	6.00
Engineer 3				1.00	1.00
Engineering Supervisor	4.00	4.00	4.00	4.00	0.00
Engineering Technician	2.00	2.00	2.80	2.80	0.00
Engineering Technician Analyst	10.00	10.00	3.00	3.00	0.00
Senior Engineering Technician	3.00	3.00	10.00	11.00	1.00
Construction Manager	1.00	1.00	1.00	1.00	0.00
M&O Manager			0.00	0.00	0.00
Senior M&O Manager	1.00	1.00	1.00	1.00	0.00
Office Support Coordinator	2.00	2.00	2.00	2.00	0.00
Program Coordinator	1.00	1.00	1.00	1.00	0.00
Program Analyst		1.00	1.00	1.00	0.00
Right of Way Technician	0.75	0.75	0.75	0.75	0.00
Right Of Way Analyst	2.00	2.00	2.00	2.00	0.00
Right Of Way Supervisor	1.00	1.00	1.00	1.00	0.00
Total County Road Engineering	40.75	41.75	42.55	43.55	1.00
County Road Maintenance					
Engineering Technician Analyst	2.00	2.00	1.00	1.00	0.00
M&O Worker	4.00	2.00	2.00	2.00	0.00
M&O Technician	12.00	14.00	14.00	14.00	0.00
M&O Specialist	39.00	39.00	39.00	39.00	0.00
M&O Crew Supervisor	6.00	6.00	6.00	6.00	0.00
M&O Coordinator		1.00	1.00	1.00	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2021	2022	2023	2024	Change From Previous Year
M&O Supervisor	3.00	3.00	3.00	3.00	0.00
M&O Manager			0.00	0.00	0.00
Senior M&O Manager	1.00	1.00	1.00	1.00	0.00
Senior Engineering Technician			1.00	1.00	0.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Technology Analyst	1.00	1.00	1.00	1.00	0.00
Total County Road Maintenance	69.00	70.00	70.00	70.00	0.00
Cnty Rd Traff & Trans Planning					
Engineer 1	1.00	1.00	1.00	0.00	-1.00
Engineer 2	1.00	1.00	1.00	2.00	1.00
Engineering Supervisor	1.00	1.00	1.00	1.00	0.00
Engineering Technician Analyst	3.00	3.00	2.00	2.00	0.00
M&O Technician	1.00	1.00	0.00	0.00	0.00
M&O Specialist	8.00	8.00	9.00	9.00	0.00
M&O Crew Supervisor	1.00	1.00	1.00	1.00	0.00
M&O Supervisor	1.00	1.00	1.00	1.00	0.00
M&O Manager			0.00	0.00	0.00
Senior M&O Manager	1.00	1.00	1.00	1.00	0.00
Senior Engineering Technician			1.00	1.00	0.00
Planner	2.00	1.00	1.00	1.00	0.00
Planning Supervisor	1.00	1.00	1.00	1.00	0.00
Total Cnty Rd Traff & Trans Planning	21.00	20.00	20.00	20.00	0.00
Community Investments in Affordable Housing					
Program Supervisor			1.00	1.00	0.00
Total Community Investments in Affordable Housing	0.00	0.00	1.00	1.00	0.00
MH/SA/TC Sales Tax Fund					
Director Human Services	0.15	0.15	0.15	0.15	0.00
Assistant Director	0.20	0.20	0.20	0.20	0.00
Fiscal Support Specialist	0.20	0.20	0.20	0.20	0.00
Financial Manager	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant	0.40	0.40	0.40	0.40	0.00
Office Support Supervisor	0.20	0.20	0.20	0.20	0.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Program Coordinator			0.00	0.00	0.00
Total MH/SA/TC Sales Tax Fund	2.35	2.35	2.35	2.35	0.00
Human Resources Board					
Program Coordinator			0.00	0.00	0.00
Total Human Resources Board	0.00	0.00	0.00	0.00	0.00
Housing & Homelessness Program					
Program Analyst		1.00	0.00	0.00	0.00
Program Manager			0.75	0.75	0.00
Program Supervisor	0.75	0.75	0.00	0.00	0.00
Total Housing & Homelessness Program	0.75	1.75	0.75	0.75	0.00
Auditor's Doc/Preserv Fund					
Business Analyst			0.00	0.00	0.00
Office Support Specialist/Legal Assistant	0.95	0.95	0.95	0.95	0.00
Total Auditor's Doc/Preserv Fund	0.95	0.95	0.95	0.95	0.00
Housing Affordability					
Director Human Services	0.15	0.15	0.15	0.15	0.00
Office Support Specialist/Legal Assistant				0.10	0.10

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2021	2022	2023	2024	Change From Previous Year
Program Coordinator		1.00	1.00	1.00	0.00
Program Specialist	1.00	1.00	1.00	1.00	0.00
Total Housing Affordability	1.15	2.15	2.15	2.25	0.10
Housing Grants					
Program Supervisor	0.25	0.25	0.00	0.00	0.00
Program Manager			0.25	0.25	0.00
Program Analyst			1.00	1.00	0.00
Program Coordinator		1.00	2.00	2.00	0.00
Total Housing Grants	0.25	1.25	3.25	3.25	0.00
WESTNET					
Sheriff Support Coordinator	1.00		0.00	0.00	0.00
Total WESTNET	1.00	0.00	0.00	0.00	0.00
Noxious Weed Control					
General Services Worker 1	3.20	3.20	0.00	0.00	0.00
General Services Worker 2	1.00	1.00	0.00	0.00	0.00
Fiscal Support Specialist	0.20	0.20	0.20	0.00	-0.20
Program Coordinator				1.00	1.00
Program Supervisor		1.00	1.00	0.00	-1.00
Program Analyst	1.00		0.00	0.00	0.00
Total Noxious Weed Control	5.40	5.40	1.20	1.00	-0.20
Treasurer's M&O					
Office Support Supervisor	0.55	0.50	0.50	0.50	0.00
Program Technician	0.55	0.50	0.50	0.50	0.00
Total Treasurer's M&O	1.10	1.00	1.00	1.00	0.00
Prosecutor Victim/Witness					
Attorney 1	1.00		0.00	0.00	0.00
Attorney 2		1.00	1.00	0.00	-1.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Total Prosecutor Victim/Witness	2.00	2.00	2.00	1.00	-1.00
Electronic Technology Excise					
Office Support Assistant	0.50		0.00	0.00	0.00
Office Support Specialist/Legal Assistant	0.50		0.00	0.00	0.00
Total Electronic Technology Excise	1.00	0.00	0.00	0.00	0.00
Prepayment Collections					
Office Support Specialist/Legal Assistant	0.05		0.00	0.00	0.00
Total Prepayment Collections	0.05	0.00	0.00	0.00	0.00
Veterans Relief Fund					
Program Analyst	0.50	0.50	0.50	0.50	0.00
Total Veterans Relief Fund	0.50	0.50	0.50	0.50	0.00
Community Service Fund					
Program Technician	2.00		0.00	0.00	0.00
Total Community Service Fund	2.00	0.00	0.00	0.00	0.00
Kitsap County Stadium					
Administrative Manager	0.05	0.05	0.05	0.05	0.00
Total Kitsap County Stadium	0.05	0.05	0.05	0.05	0.00
Kitsap S.A.I.V.S.					
Program Coordinator				1.00	1.00
Total Kitsap S.A.I.V.S.	0.00	0.00	0.00	1.00	1.00
Pooling Fees Fund					
Chief Deputy	0.10	0.10	0.10	0.10	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2021	2022	2023	2024	Change From Previous Year
Financial Analyst	0.10	0.10	0.10	0.10	0.00
Financial Manager	1.00	1.00	1.00	1.00	0.00
Treasurer	0.10	0.10	0.10	0.10	0.00
Total Pooling Fees Fund	1.30	1.30	1.30	1.30	0.00
Recovery Center					
Director Human Services	0.10	0.10	0.10	0.10	0.00
Assistant Director	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant	0.20	0.20	0.20	0.20	0.00
Fiscal Support Specialist	0.20	0.20	0.20	0.20	0.00
Financial Manager	0.10	0.10	0.10	0.10	0.00
Total Recovery Center	0.80	0.80	0.80	0.80	0.00
Recov Ctr-Inpatient Program					
General Services Worker 1	1.20	1.20	1.20	1.20	0.00
Food Svc Wkr 2			0.00	0.00	0.00
Fiscal Support Specialist	0.90	0.90	0.90	0.90	0.00
Office Support Assistant	2.00	2.00	2.00	2.00	0.00
Program Specialist	0.50	0.50	0.50	0.50	0.00
Program Manager	0.50	0.50	0.50	0.50	0.00
Treatment Aide	3.00		0.00	0.00	0.00
Treatment Assistant 1	3.00	6.00	6.00	6.00	0.00
Treatment Assistant Supervisor	0.75	0.75	0.75	0.75	0.00
Substance Use Disorder Professional 1	3.75	4.75	4.75	4.75	0.00
Total Recov Ctr-Inpatient Program	15.60	16.60	16.60	16.60	0.00
Recov Ctr-Outpatient Program					
Program Manager	0.25	0.25	0.25	0.25	0.00
Program Specialist	0.50	0.50	0.50	0.50	0.00
Treatment Assistant 1	1.00		0.00	0.00	0.00
Office Support Assistant		1.00	1.00	1.00	0.00
Substance Use Disorder Professional 1	4.50	4.50	3.50	4.50	1.00
Substance Use Disorder Professional Supervisor	1.00	1.00	1.00	1.00	0.00
Total Recov Ctr-Outpatient Program	7.25	7.25	6.25	7.25	1.00
Recov Ctr-Detox/Triage Program					
General Services Worker 1	0.60	0.80	0.80	0.80	0.00
Food Svc Wkr 2			0.00	0.00	0.00
Fiscal Support Specialist	0.10	0.10	0.10	0.10	0.00
Program Manager	0.25	0.25	0.25	0.25	0.00
Treatment Assistant 1	3.00	5.00	5.00	5.00	0.00
Treatment Assistant Supervisor	0.25	0.25	0.25	0.25	0.00
Substance Use Disorder Professional 1	0.75	0.75	1.75	1.75	0.00
Total Recov Ctr-Detox/Triage Program	4.95	7.15	8.15	8.15	0.00
CDBG Entitlement Fund 1997					
Director Human Services	0.10	0.10	0.10	0.10	0.00
Program Analyst	0.75	0.75	0.75	0.75	0.00
Program Manager	1.00	1.00	1.00	1.00	0.00
Total CDBG Entitlement Fund 1997	1.85	1.85	1.85	1.85	0.00
American Rescue Plan Funding					
Attorney 1				1.00	1.00
Attorney 2			1.00	1.00	0.00
Corrections Officer			5.00	0.00	-5.00
Court Clerk			2.00	0.00	-2.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2021	2022	2023	2024	Change From Previous Year
Court Reporter			3.00	0.00	-3.00
Court Services Officer			1.00	0.00	-1.00
Deputy Sheriff			3.00	0.00	-3.00
Juvenile Detention Officer			4.00	0.00	-4.00
Office Support Assistant				1.00	1.00
Office Support Specialist/Legal Assistant				2.00	2.00
Office Support Supervisor			1.00	0.00	-1.00
Sheriff Support Specialist			1.00	0.00	-1.00
Total American Rescue Plan Funding	0.00	0.00	21.00	5.00	-16.00
KNAT Kitsap Nuisance Abatement Team					
Program Specialist			1.00	1.00	0.00
Office Support Specialist/Legal Assistant		0.40	0.40	0.40	0.00
Total KNAT Kitsap Nuisance Abatement Team	0.00	0.40	1.40	1.40	0.00
KC Forest Stewardship Program					
Program Coordinator			0.00	0.00	0.00
Program Analyst				1.00	1.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Total KC Forest Stewardship Program	1.00	1.00	1.00	2.00	1.00
Mental Health Admin					
Director Human Services	0.15	0.15	0.15	0.15	0.00
Assistant Director	0.20	0.20	0.20	0.20	0.00
Fiscal Support Specialist	0.05	0.05	0.05	0.05	0.00
Financial Manager	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant	0.15	0.15	0.15	0.35	0.20
Office Support Supervisor	0.20	0.20	0.20	0.20	0.00
Total Mental Health Admin	0.95	0.95	0.95	1.15	0.20
Developmental Disabilities					
Director Human Services	0.10	0.10	0.10	0.10	0.00
Assistant Director	0.20	0.20	0.20	0.20	0.00
Fiscal Support Specialist	0.20	0.20	0.20	0.20	0.00
Financial Manager	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant	0.40	0.40	0.40	0.40	0.00
Office Support Supervisor	0.20	0.20	0.20	0.20	0.00
Supported Employee 2			0.17	0.17	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Total Developmental Disabilities	3.30	3.30	3.47	3.47	0.00
Alcohol/Drug Prevention					
Program Analyst	1.00	1.00	1.00	1.00	0.00
Program Specialist		1.00	1.00	0.00	-1.00
Program Supervisor	0.60	0.60	0.60	0.60	0.00
Total Alcohol/Drug Prevention	1.60	2.60	2.60	1.60	-1.00
Mental Health Non-Medicaid					
Fiscal Support Specialist			0.00	0.00	0.00
Financial Analyst			0.00	0.00	0.00
Office Support Specialist/Legal Assistant			0.00	0.00	0.00
Program Analyst			0.00	0.00	0.00
Program Supervisor			0.00	0.00	0.00
Program Manager			0.00	0.00	0.00
Senior Program Manager			0.00	0.00	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2021	2022	2023	2024	Change From Previous Year
Total Mental Health Non-Medicaid	0.00	0.00	0.00	0.00	0.00
Commuter Trip Reduction					
Fiscal Support Supervisor			0.00	0.00	0.00
Administrative Manager	0.30	0.30	0.30	0.30	0.00
Total Commuter Trip Reduction	0.30	0.30	0.30	0.30	0.00
Area Agency on Aging Admin					
Fiscal Support Specialist	0.80		0.00	0.00	0.00
Financial Analyst		0.80	0.80	0.80	0.00
Office Support Assistant	0.75	0.75	0.50	0.10	-0.40
Office Support Specialist/Legal Assistant	1.75	2.00	2.00	2.60	0.60
Office Support Supervisor	0.40	0.20	0.20	0.20	0.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Senior Program Manager	0.30	0.30	0.30	0.40	0.10
Total Area Agency on Aging Admin	5.00	5.05	4.80	5.10	0.30
Aging Direct/SHIBA-LTCOP					
Fiscal Support Specialist	0.05		0.00	0.00	0.00
Financial Analyst		0.05	0.05	0.05	0.00
Program Technician	0.20	0.10	0.10	0.10	0.00
Program Specialist	0.05		0.00	0.00	0.00
Program Analyst	0.95	0.95	0.95	0.95	0.00
Program Supervisor	0.10	0.10	0.00	0.00	0.00
Senior Program Manager	0.05	0.05	0.05	0.05	0.00
Total Aging Direct/SHIBA-LTCOP	1.40	1.25	1.15	1.15	0.00
AAA-A&I (Information & Assist)					
Fiscal Support Specialist	0.05		0.00	0.00	0.00
Financial Analyst		0.05	0.05	0.05	0.00
Office Support Assistant	0.45	0.45	0.65	0.15	-0.50
Office Support Specialist/Legal Assistant				0.10	0.10
Office Support Supervisor	0.10	0.10	0.10	0.10	0.00
Program Technician	0.80	0.75	0.80	0.80	0.00
Program Specialist	2.50	2.50	2.50	2.60	0.10
Program Coordinator	0.50		0.10	0.05	-0.05
Program Supervisor	0.50	1.50	1.10	0.90	-0.20
Senior Program Manager	0.20	0.20	0.20	0.05	-0.15
Total AAA-A&I (Information & Assist)	5.10	5.55	5.50	4.80	-0.70
AAA-Respite Family/Caregiver					
Fiscal Support Specialist	0.05		0.00	0.00	0.00
Financial Analyst		0.05	0.05	0.05	0.00
Office Support Assistant	0.20	0.20	0.40	0.15	-0.25
Office Support Specialist/Legal Assistant				0.05	0.05
Office Support Supervisor	0.05	0.10	0.10	0.05	-0.05
Program Specialist	2.45	2.50	2.45	1.90	-0.55
Program Coordinator	0.20	0.25	0.10	0.10	0.00
Program Technician		0.15	0.10	0.10	0.00
Program Supervisor	0.35	0.30	0.45	0.50	0.05
Senior Program Manager	0.05	0.05	0.05	0.05	0.00
Total AAA-Respite Family/Caregiver	3.35	3.60	3.70	2.95	-0.75
AAA-CM-Non-Medicaid Case Mgmt					
Office Support Assistant				0.10	0.10
Office Support Supervisor				0.05	0.05

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2021	2022	2023	2024	Change From Previous Year
Program Specialist	1.00	1.00	1.05	2.50	1.45
Program Coordinator	0.30	0.75	0.80	0.85	0.05
Program Supervisor	0.05	0.10	0.45	0.50	0.05
Total AAA-CM-Non-Medicaid Case Mgmt	1.35	1.85	2.30	4.00	1.70
AAA-Medicaid					
Fiscal Support Specialist	0.05		0.00	0.00	0.00
Financial Analyst		0.05	0.05	0.05	0.00
Office Support Assistant	3.60	3.60	3.20	3.50	0.30
Office Support Supervisor	0.45	0.60	0.60	0.60	0.00
Program Specialist	10.00	11.00	13.00	13.00	0.00
Program Analyst	1.00	1.00	2.00	2.00	0.00
Program Supervisor	2.00	2.00	2.00	2.00	0.00
Senior Program Manager	0.40	0.40	0.40	0.40	0.00
Total AAA-Medicaid	17.50	18.65	21.25	21.55	0.30
AAA-Health Home					
Senior Program Manager				0.05	0.05
Program Supervisor				0.10	0.10
Program Specialist	1.00	1.00	2.00	1.00	-1.00
Total AAA-Health Home	1.00	1.00	2.00	1.15	-0.85
Employment & Training(Non-WIA)					
Program Supervisor			0.10	0.10	0.00
Program Manager			0.10	0.10	0.00
Program Analyst			0.10	0.10	0.00
Total Employment & Training(Non-WIA)	0.00	0.00	0.30	0.30	0.00
Opioid Settlement Fund					
Program Manager				0.05	0.05
Senior Program Manager				0.05	0.05
Total Opioid Settlement Fund	0.00	0.00	0.00	0.10	0.10
SBHASO Medicaid Fund					
Financial Analyst	0.20	0.20	0.20	0.20	0.00
Fiscal Support Specialist	0.05	0.05	0.05	0.05	0.00
Office Support Specialist/Legal Assistant	0.10	0.10	0.10	0.05	-0.05
Program Analyst	0.20	0.20	0.20	0.20	0.00
Program Specialist		0.20	0.20	0.20	0.00
Program Coordinator			0.40	0.00	-0.40
Program Manager	0.20	0.20	0.20	0.20	0.00
Program Supervisor	0.80	1.00	1.20	1.00	-0.20
Senior Program Manager	0.20	0.20	0.20	0.20	0.00
Total SBHASO Medicaid Fund	1.75	2.15	2.75	2.10	-0.65
SBHASO Non-Medicaid Fund					
Financial Analyst	0.80	0.80	0.80	0.80	0.00
Fiscal Support Specialist	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant	0.35	0.35	0.35	0.20	-0.15
Program Analyst		0.80	0.80	0.80	0.00
Program Coordinator			1.60	2.00	0.40
Program Specialist		0.80	0.80	0.80	0.00
Program Manager		0.80	0.80	0.75	-0.05
Program Supervisor	4.80	4.00	5.80	6.00	0.20
Senior Program Manager	0.80	0.80	0.80	0.75	-0.05
Total SBHASO Non-Medicaid Fund	6.95	8.55	11.95	12.30	0.35

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2021	2022	2023	2024	Change From Previous Year
Solid Waste - Administration					
M&O Manager			0.00	0.00	0.00
M&O Coordinator		0.34	0.34	0.34	0.00
Senior M&O Manager	1.00	1.00	1.00	1.00	0.00
Business Analyst			0.20	0.00	-0.20
Office Support Specialist/Legal Assistant	2.00	2.00	2.00	2.00	0.00
Program Specialist	1.00	1.00	1.00	1.00	0.00
Program Coordinator	1.00	1.00	0.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	0.00
Total Solid Waste - Administration	6.00	6.34	5.54	6.34	0.80
S W Waste Red/Recycl&Litter					
M&O Specialist	0.60		0.00	0.00	0.00
Program Analyst			2.00	2.00	0.00
Program Coordinator	3.00	3.00	1.00	1.00	0.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Total S W Waste Red/Recycl&Litter	4.60	4.00	4.00	4.00	0.00
S W Household Hazardous Waste					
M&O Specialist	4.40	5.00	5.00	5.00	0.00
M&O Crew Supervisor	1.00	1.00	1.00	1.00	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Total S W Household Hazardous Waste	6.40	7.00	7.00	7.00	0.00
Solid Waste - Landfills					
Program Analyst	1.00	1.00	1.00	1.00	0.00
Total Solid Waste - Landfills	1.00	1.00	1.00	1.00	0.00
Sewer Utility Operations					
M&O Worker	1.00	1.00	1.00	1.00	0.00
Program Technician	1.00	1.00	1.00	0.00	-1.00
Program Specialist				1.00	1.00
Business Analyst			0.20	0.00	-0.20
Utility Analyst	3.00	3.00	4.00	4.00	0.00
Utility Analyst Lead	1.00	1.00	1.00	1.00	0.00
Plant Operator	11.00	11.00	11.00	11.00	0.00
Plant Operator Supervisor	2.00	2.00	2.00	2.00	0.00
Utility Operations Supervisor	1.00	1.00	1.00	1.00	0.00
Total Sewer Utility Operations	20.00	20.00	21.20	21.00	-0.20
Sewer Utility Maintenance					
M&O Specialist	11.00	11.00	12.00	12.00	0.00
M&O Crew Supervisor	2.00	2.00	2.00	2.00	0.00
M&O Supervisor	1.00	1.00	1.00	1.00	0.00
Electrician Supervisor	1.00	1.00	1.00	1.00	0.00
Instrument & Control Technician	2.00	3.00	3.00	3.00	0.00
Total Sewer Utility Maintenance	17.00	18.00	19.00	19.00	0.00
Sewer Utility Collections					
M&O Technician	3.00		0.00	0.00	0.00
M&O Specialist	8.00	11.00	11.00	11.00	0.00
M&O Crew Supervisor	2.00	2.00	2.00	2.00	0.00
M&O Supervisor	1.00	1.00	1.00	1.00	0.00
Total Sewer Utility Collections	14.00	14.00	14.00	14.00	0.00
Sewer Utility Engineering					
Construction Inspector 2	2.00	2.00	2.00	2.00	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2021	2022	2023	2024	Change From Previous Year
Senior Engineering Technician			1.00	1.00	0.00
Engineering Supervisor	1.00	1.00	1.00	1.00	0.00
Engineering Technician Analyst	2.00	1.00	1.00	1.00	0.00
Program Technician				1.00	1.00
Technology Analyst	1.00	1.00	1.00	1.00	0.00
Total Sewer Utility Engineering	6.00	5.00	6.00	7.00	1.00
Sewer Utility Administration					
Assistant Director Public Works	1.00	1.00	1.00	1.00	0.00
Fiscal Support Technician	2.00	2.00	2.00	2.00	0.00
Fiscal Support Specialist	1.00	1.00	1.00	1.00	0.00
Financial Analyst		0.50	1.00	1.30	0.30
Financial Manager	1.00	1.00	1.00	1.00	0.00
M&O Manager			0.00	0.00	0.00
M&O Coordinator		0.33	0.33	0.33	0.00
Senior M&O Manager	1.00	1.00	1.00	1.00	0.00
Office Support Assistant	1.00		0.00	0.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	0.00	-1.00
Senior Program Manager				1.00	1.00
Program Coordinator	1.00	1.00	2.00	1.00	-1.00
Total Sewer Utility Administration	9.00	8.83	10.33	9.63	-0.70
Transfer Station Operations					
Associate Financial Analyst	0.80		0.00	0.00	0.00
Financial Analyst		0.50	0.00	0.00	0.00
M&O Coordinator			1.00	1.00	0.00
M&O Worker			4.00	4.00	0.00
Program Coordinator	0.50	0.50	0.50	0.50	0.00
Program Supervisor	0.80	0.80	0.80	0.80	0.00
Total Transfer Station Operations	2.10	1.80	6.30	6.30	0.00
Contracted RAGF Operations					
Associate Financial Analyst	0.20		0.00	0.00	0.00
M&O Worker	7.60	11.60	8.00	8.00	0.00
M&O Coordinator	1.00	2.00	1.00	1.00	0.00
Program Coordinator	0.50	0.50	0.50	0.50	0.00
Program Supervisor	0.20	0.20	0.20	0.20	0.00
Total Contracted RAGF Operations	9.50	14.30	9.70	9.70	0.00
ER&R - Operations					
Associate Financial Analyst	1.00	1.00	0.00	0.00	0.00
Financial Analyst			1.00	1.00	0.00
Business Analyst			0.20	0.00	-0.20
Equipment Services Mechanic	9.00	9.00	9.00	9.00	0.00
Equipment Services Mechanic Lead	2.00	2.00	2.00	2.00	0.00
M&O Specialist	2.00	2.00	2.00	2.00	0.00
M&O Supervisor		1.00	1.00	1.00	0.00
M&O Manager	1.00	1.00	1.00	1.00	0.00
Communications Technician			0.00	0.00	0.00
Total ER&R - Operations	15.00	16.00	16.20	16.00	-0.20
Employer Benefits Fund					
Business Analyst	0.10	0.10	0.00	0.00	0.00
Financial Analyst				0.10	0.10
Human Resources Specialist	1.00	1.00	1.00	0.00	-1.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2021	2022	2023	2024	Change From Previous Year
Human Resources Analyst			1.00	1.00	0.00
Program Analyst	1.00	1.00	0.00	0.00	0.00
Program Coordinator			0.00	1.00	1.00
Total Employer Benefits Fund	2.10	2.10	2.00	2.10	0.10
Self-Insurance					
Director Administrative Services	0.10	0.10	0.10	0.10	0.00
Financial Manager	0.25	0.25	0.25	0.25	0.00
Human Resources Analyst	0.10		0.00	0.00	0.00
Office Support Assistant	0.10	0.10	0.10	0.10	0.00
Office Support Specialist/Legal Assistant	0.10		0.00	0.00	0.00
Program Specialist	0.25	0.25	0.00	0.00	0.00
Program Analyst			1.50	1.50	0.00
Program Coordinator	1.50	1.50	0.00	0.00	0.00
Program Manager	0.75	0.75	0.75	0.75	0.00
Total Self-Insurance	3.15	2.95	2.70	2.70	0.00
Worker's Compensation					
Program Specialist	0.75	0.75	0.00	0.00	0.00
Program Coordinator	0.50	0.50	1.00	1.00	0.00
Program Analyst			0.50	0.50	0.00
Program Manager	0.25	0.25	0.25	0.25	0.00
Total Worker's Compensation	1.50	1.50	1.75	1.75	0.00
Public Disclosure-Risk Mgmt					
Director Administrative Services	0.10	0.10	0.10	0.10	0.00
Program Specialist	1.00	1.00	2.00	2.00	0.00
Program Analyst			1.00	1.00	0.00
Program Coordinator	1.00	1.00	0.00	0.00	0.00
Total Public Disclosure-Risk Mgmt	2.10	2.10	3.10	3.10	0.00
Elections Services					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Technology Analyst	1.00	1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Auditor	0.25	0.25	0.25	0.25	0.00
Program Specialist	0.50	1.00	1.00	1.00	0.00
Program Analyst	0.50	0.50	0.50	0.50	0.00
Program Supervisor	0.50	0.50	0.50	0.50	0.00
Program Manager	0.50	0.50	0.50	0.50	0.00
Total Elections Services	4.50	5.00	5.00	5.00	0.00
Elections Voter Registration					
Technology Analyst	1.00	1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Program Specialist	0.50	1.00	1.00	1.00	0.00
Program Analyst	0.50	0.50	0.50	0.50	0.00
Program Supervisor	0.50	0.50	0.50	0.50	0.00
Program Manager	0.50	0.50	0.50	0.50	0.00
Total Elections Voter Registration	4.00	4.50	4.50	4.50	0.00
I.S. Technical Services					
Director Information Services	0.95	0.95	0.95	0.95	0.00
Fiscal Support Technician	0.20	0.20	0.20	0.20	0.00
Fiscal Support Specialist	1.00	0.60	0.60	0.60	0.00
Financial Analyst	0.25	0.25	0.25	0.25	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2021	2022	2023	2024	Change From Previous Year
Administrative Manager	0.20	0.50	0.50	0.50	0.00
Office Support Specialist/Legal Assistant				1.00	1.00
Technology Technician	3.00	4.00	4.00	4.00	0.00
Technology Specialist	1.00	2.00	2.00	2.00	0.00
Technology Analyst	5.00	5.00	5.00	5.00	0.00
Technology Support Supervisor	1.00	1.00	1.00	1.00	0.00
Technology Manager	1.00	1.00	1.00	1.00	0.00
Business Analyst			0.00	0.00	0.00
Total I.S. Technical Services	13.60	15.50	15.50	16.50	1.00
I.S. Application Services					
Technology Specialist	5.00	5.00	5.00	5.00	0.00
Technology Analyst	7.00	8.00	8.00	8.00	0.00
Technology Analyst Supervisor	3.00	3.00	3.00	3.00	0.00
Technology Manager		1.00	1.00	1.00	0.00
Total I.S. Application Services	15.00	17.00	17.00	17.00	0.00
P.E.A.K.					
Senior Business Analyst	1.00	1.00	0.00	0.00	0.00
Business Analyst Manager			1.00	1.00	0.00
Program Analyst	3.00	3.00	3.00	3.00	0.00
Program Manager			0.00	0.00	0.00
Total P.E.A.K.	4.00	4.00	4.00	4.00	0.00
Kitsap1					
Director Information Services	0.05	0.05	0.05	0.05	0.00
Office Support Assistant	4.50	5.00	5.00	5.00	0.00
Office Support Supervisor	1.00	1.00	1.00	0.00	-1.00
Program Supervisor				1.00	1.00
Business Analyst Manager			1.00	0.00	-1.00
Senior Business Analyst	1.00	1.00	0.00	0.00	0.00
Total Kitsap1	6.55	7.05	7.05	6.05	-1.00
I.S. Projects					
Technology Analyst				1.00	1.00
Technology Specialist				1.00	1.00
Office Support Specialist/Legal Assistant		1.00	0.00	0.00	0.00
Total I.S. Projects	0.00	1.00	0.00	2.00	2.00
DCD Suppt Svcs, Adm, Mgmt Fee					
Assistant Director	1.00	1.00	0.80	0.50	-0.30
Associate Financial Analyst	0.75	0.75	0.75	0.75	0.00
Construction Technician			0.00	0.00	0.00
Construction Inspector 2			0.00	0.00	0.00
Director Community Development	0.50	0.50	0.50	0.50	0.00
Deputy Fire Marshal 2			0.00	0.00	0.00
Fire Marshal			0.00	0.00	0.00
Fiscal Support Technician	0.40	0.40	0.40	0.40	0.00
Technology Technician	0.85		0.00	0.00	0.00
Technology Analyst	0.30	0.30	0.30	0.30	0.00
Office Support Assistant	2.85	2.30	2.30	2.30	0.00
Office Support Specialist/Legal Assistant	0.50	0.50	0.50	0.50	0.00
Office Support Coordinator			0.00	0.00	0.00
Office Support Supervisor			0.00	0.00	0.00
Business Analyst		0.85	0.85	0.85	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2021	2022	2023	2024	Change From Previous Year
Associate Planner			0.00	0.00	0.00
Planning Supervisor			0.20	0.00	-0.20
Program Technician			0.00	0.00	0.00
Program Specialist	0.50	0.60	0.60	0.60	0.00
Program Coordinator		0.55	0.55	0.55	0.00
Program Analyst	0.60	0.60	0.60	0.60	0.00
Program Supervisor			0.00	1.00	1.00
Program Manager	0.40	0.40	0.40	0.40	0.00
Total DCD Suppt Svcs, Adm, Mgmt Fee	8.65	8.75	8.75	9.25	0.50
DCD Permit Center Services					
Construction Technician	5.00	5.00	6.00	6.00	0.00
Construction Inspector 2			1.00	1.00	0.00
Office Support Coordinator	1.00	1.00	1.00	1.00	0.00
Business Analyst		1.00	1.00	1.00	0.00
Program Coordinator	1.00	1.00	1.00	1.00	0.00
Program Specialist	1.00		0.00	0.00	0.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Program Technician	0.10		0.00	0.00	0.00
Total DCD Permit Center Services	9.10	9.00	11.00	11.00	0.00
DCD Plan Review & Inspection					
Construction Inspector 2	11.10	13.10	12.10	12.10	0.00
Deputy Fire Marshal 2	2.00	2.00	2.00	2.00	0.00
Fire Marshal	0.90	0.90	0.90	0.90	0.00
Program Supervisor/Assistant Fire Marshal		0.50	0.00	0.00	0.00
Program Supervisor	1.50	1.00	1.50	1.50	0.00
Total DCD Plan Review & Inspection	15.50	17.50	16.50	16.50	0.00
DCD Grants					
Technology Analyst		0.15	0.15	0.15	0.00
Associate Planner	1.00		0.00	0.00	0.00
Planner	1.80	2.80	1.80	1.80	0.00
Program Technician	0.60	0.90	1.00	0.00	-1.00
Program Specialist				1.00	1.00
Program Analyst	0.45	0.45	0.45	0.45	0.00
Total DCD Grants	3.85	4.30	3.40	3.40	0.00
DCD Current Planning					
Associate Planner	1.00	1.00	1.00	2.00	1.00
Planner	6.00	6.00	6.00	6.00	0.00
Planning Supervisor	0.60	0.10	0.10	1.10	1.00
Program Manager	0.50	1.00	1.00	0.50	-0.50
Total DCD Current Planning	8.10	8.10	8.10	9.60	1.50
DCD Development Engineering					
Associate Financial Analyst	0.25	0.25	0.25	0.25	0.00
Construction Technician	1.00	1.00	1.00	1.00	0.00
Construction Inspector 2	3.00	2.00	2.00	2.00	0.00
Engineer 1	2.80	3.00	3.00	3.00	0.00
Engineer 2	1.00	1.00	1.00	1.00	0.00
Engineering Technician Analyst	2.00	3.00	3.00	3.00	0.00
Senior Engineering Technician				1.00	1.00
Engineering Supervisor		1.00	1.00	1.00	0.00
Fiscal Support Technician	0.20	0.20	0.20	0.20	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2021	2022	2023	2024	Change From Previous Year
Office Support Assistant	0.50	0.50	0.50	0.50	0.00
Planner			0.00	0.00	0.00
Planning Supervisor	0.50		0.00	0.00	0.00
Program Manager	0.70	0.20	0.20	0.20	0.00
Total DCD Development Engineering	11.95	12.15	12.15	13.15	1.00
WIA Admin Cost Pool					
Director Human Services	0.10	0.10	0.10	0.10	0.00
Fiscal Support Specialist	0.10	0.10	0.10	0.10	0.00
Financial Manager	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant	0.40	0.40	0.40	0.30	-0.10
Office Support Supervisor	0.20	0.20	0.20	0.20	0.00
Program Analyst			0.10	0.10	0.00
Program Supervisor	0.30	0.30	0.20	0.20	0.00
Program Manager	0.50	0.50	0.40	0.40	0.00
Total WIA Admin Cost Pool	1.80	1.80	1.70	1.60	-0.10
WIA Direct Service Program					
Program Analyst	1.00	1.00	0.80	0.80	0.00
Program Supervisor	0.70	0.70	0.70	0.70	0.00
Program Manager	0.50	0.50	0.50	0.50	0.00
Total WIA Direct Service Program	2.20	2.20	2.00	2.00	0.00
Clean Kitsap Operations					
M&O Specialist		1.00	1.00	1.00	0.00
Program Coordinator		1.00	1.00	1.00	0.00
Total Clean Kitsap Operations	0.00	2.00	2.00	2.00	0.00
Stormwater Operations					
Construction Inspector 2	2.00	2.00	2.00	2.00	0.00
Construction Inspection Supervisor	1.00	1.00	1.00	1.00	0.00
Engineer 1	1.00	1.00	1.00	0.00	-1.00
Engineer 2	1.00	1.00	1.00	2.00	1.00
Engineering Supervisor				1.00	1.00
Engineering Technician Analyst			0.00	0.00	0.00
Technology Specialist	1.00	1.00	1.00	1.00	0.00
Technology Analyst	1.00	1.00	1.00	1.00	0.00
M&O Technician	2.00	1.00	1.00	1.00	0.00
M&O Specialist	11.00	13.00	13.00	13.00	0.00
M&O Coordinator		0.33	0.33	0.33	0.00
M&O Crew Supervisor	3.00	3.00	3.00	3.00	0.00
M&O Supervisor	1.00	1.00	1.00	1.00	0.00
M&O Manager			0.00	0.00	0.00
Senior M&O Manager	1.00	1.00	1.00	1.00	0.00
Business Analyst			0.20	0.00	-0.20
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Program Technician			0.00	0.00	0.00
Program Analyst	5.50	5.50	6.50	6.75	0.25
Program Specialist	1.00	1.00	1.00	1.00	0.00
Program Manager	2.00	2.00	2.00	2.00	0.00
Total Stormwater Operations	34.50	35.83	37.03	38.08	1.05
Sys Expansion & Administration					
Engineering Supervisor	1.00	1.00	1.00	1.00	0.00
Engineering Technician Analyst			0.00	0.00	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2021	2022	2023	2024	Change From Previous Year
Senior Engineering Technician				2.00	2.00
Engineer 1	1.00	1.00	1.00	0.00	-1.00
Engineer 2				2.00	2.00
Engineer 3				1.00	1.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	0.00	-1.00
Office Support Coordinator				1.00	1.00
Construction Manager	1.00	1.00	1.00	1.00	0.00
Total Sys Expansion & Administration	4.00	4.00	4.00	8.00	4.00
Grand Total-Other Funds	511.35	537.90	573.78	572.13	-1.65

Total County FTEs	1,152.98	1,234.53	1,258.70	1,281.15	22.45
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PERFORMANCE MEASURES & BUDGET QUESTIONS

Kitsap County departments and offices are required to submit budget line-item detail beginning in July of each year for the subsequent year’s planning period. As part of the deliberation process, the County Commissioners requested that each employing official highlight performance measures of their office and also answer questions to assist the commissioners in their decision process. The questions were focused on strategic planning, organizational efficiency, and current activities/challenges.

Use the table of contents below to find the performance measures and answers to the budget questions for a specific department/office

	Page
Administrative Services	344
Assessor	348
Auditor	351
Board of County Commissioners	355
Clerk	359
Community Development	362
District Court	370
Emergency Management	373
Facilities	377
Human Resources	381
Human Services	384
Information Services	389
Juvenile	393
Medical Examiner	397
Parks	400
Prosecutor	406
Public Works	412
Sheriff	417
Superior Court	426
Treasurer	430

Administrative Services



Performance Measures	2020	2021	2022	2023	2024
General Fund Reserve as Percentage of Operating Revenues	26%	28%	30%	26%	24%
Budget Amendments & Workload – Change in General Fund Spending Authority	\$4.4M	\$3M	\$2.5M	\$7.1M	\$3M
General Fund Actual Revenue vs Forecast – Planning Efficiency	97.5%	112%	103%	107%	TBD
Change in Fund Balance – General Fund	<p>\$9.5M added to the reserve since 2020. There is a forecasted spend down of \$1.76M in 2023 driven by specific policy decisions on project funding including land acquisition for affordable housing; courthouse renovations and planning; building maintenance; other opportunities such as limited term position funding, retention and recruitment incentives, and technology improvements. 2024’s forecast includes an anticipated spend of reserves totaling \$2.5M-\$3M. This highlights an advanced warning of potential reduced budgets and services. The forecast’s main drivers include the County’s ability to absorb changes in compensation and labor market conditions including professional services contracts. The County’s main revenue sources, Property Tax & Sales Tax are not expected to support this forecasted change.</p>				
Average # of Employees Processed for Payroll	196	205	189	194	197
Employee ID Badges				600	650
Supplier Invoices Created		4,500	5,370	7,200	6,400
Contracts Processed	85	90	120	146	210
Procurement Programs	<p>Administrative Services manages the credit card program for Kitsap County. The rebate for services from US Bank is estimated to be \$12,620 for 2024. The punchout capabilities in our financial system also allow for tracking of diverse spending. Year-to-date spending suggests that the County will have procured \$100,000 in goods from certified OWMBE organizations, small businesses, and minority owned businesses.</p>				
Property/Casualty Claims	38	50	46	35	35
Workers Comp Claims	65	70	120 (51 COVID)	50	50
Contracts Reviewed – Risk Management	926	900	900	800	800
Audits/Inspections/Assts	12	16	10	12	12
Employees Trained – Risk Management	400	800	807	400	400
Felony Cases			1,209	TBD	TBD
Cost per Felony Case	\$1,200	\$1,200	\$1,200	\$1,350	\$1,350
Cost per Misdemeanor Case	\$260	\$260	\$285	\$300	\$350

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

The Department of Administrative Services encompasses mostly internal services, however we strive to ensure transparent access to records and financial information, as well as effectively and efficiently conduct the business of the county's budget. The Risk Management arm of the County exists for the protection of County assets, both property and monetary, as well as ensuring safe work environments for all employees and properly maintained and safe public facilities. The Office of Public Defense with DAS strives to ensure every citizen has equal access to a high quality defense within the legal system, adhering to State mandated caseload limits to maintain quality standards. DAS commitment to inclusive, efficient, effective and safe County services can be seen across all of our divisions.

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

The primary impact on the staffing levels in DAS involve external forces. The implementation of the Workday system has required an increase in staff due to the increase in processes involved in the normal work we do (accounts payable processing, payroll, budgeting, purchasing). Additionally, code changes around procurement and contracting have increased workload. Contracts are required now for things not previously needed, and this means lengthier and more labor intensive processing. In Public Defense, there has been an increase in staff (12 total attorneys now), but conversely, there has been a notable drop in available and/or willing contractors. We have lost nine contracts in the last few years and this is becoming a critical issue. We can continue to add in house staff, pending space issues, but some contract attorneys are required for special instances and conflicts of interest. Regarding difficulties in retaining and recruiting, there have been instances of employees leaving for higher paying jobs in neighboring jurisdictions. We have had some difficulty in attracting qualified candidates during our recruitments. Many potential candidates are interested in telecommuting and flexible work schedules which we can offer in a limited manner for some positions, but we have been insistent on requiring at least a part time physical presence in the office.

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

As supervisors of teleworking staff, we have maintained frequent check-ins, milestones, due dates, and performance monitoring when necessary. Decidedly more supervision is required for teleworking employees and this does occasionally present challenges. We also have required employees to be flexible and considerate of ensuring adequate in person coverage when vacations are scheduled. Although DAS does not provide direct customer service to the public, our internal customers occasionally require the services or assistance of staff in office. While it can be challenging, a hybrid teleworking schedule seems to be very popular with employees, can be used as a good recruitment/retention tool, and is functional if there is proper and adequate supervision.

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

For the office of Public Defense, we are beholden to the workload created by the filings of the Prosecutor's office. With State mandated caseload limits, cutting staff would require an increase in contract dollars and actually be less cost effective. We are sort of stuck with the work requirements presented to us, unless the State agrees to more adequately fund this function they have pushed down to the Counties. For the AP/Purchasing/Payroll function, if we had to cut staff, the consolidated work we do for other departments would be pushed back out to them to handle, thereby requiring a cost increase for them. Under the current model, we are able to provide these services to departments for less than they could afford themselves because we can utilize one FTE for multiple departments. Within Risk/Records - we could perhaps attempt to reduce insurance premiums by reducing our coverage or increasing our self insured retention levels. As we really only have one person per function (workers comp claims, liability claims, workplace safety and training) it would be difficult to ensure these jobs successfully complete with fewer people. On the records management side, we are already buried with requests and any staff reduction would exacerbate that. The only potential area for reductions within the Budget office, would be staff cuts.

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

The office of Public Defense is 100% mandated and cannot be altered, save for a change of heart at the state level around more adequately funding this function. For purchasing, we must adhere to a variety of procurement laws and this function supports every other department's ability to accomplish their work. With regards to Risk Management, the County must have a plan in place to provide insurance and manage exposure. We are nothing without our assets. Some non-mandated programs we manage include the 1% for the Arts Board, employee parking, credit and travel cards, ID cards and electronic building access.

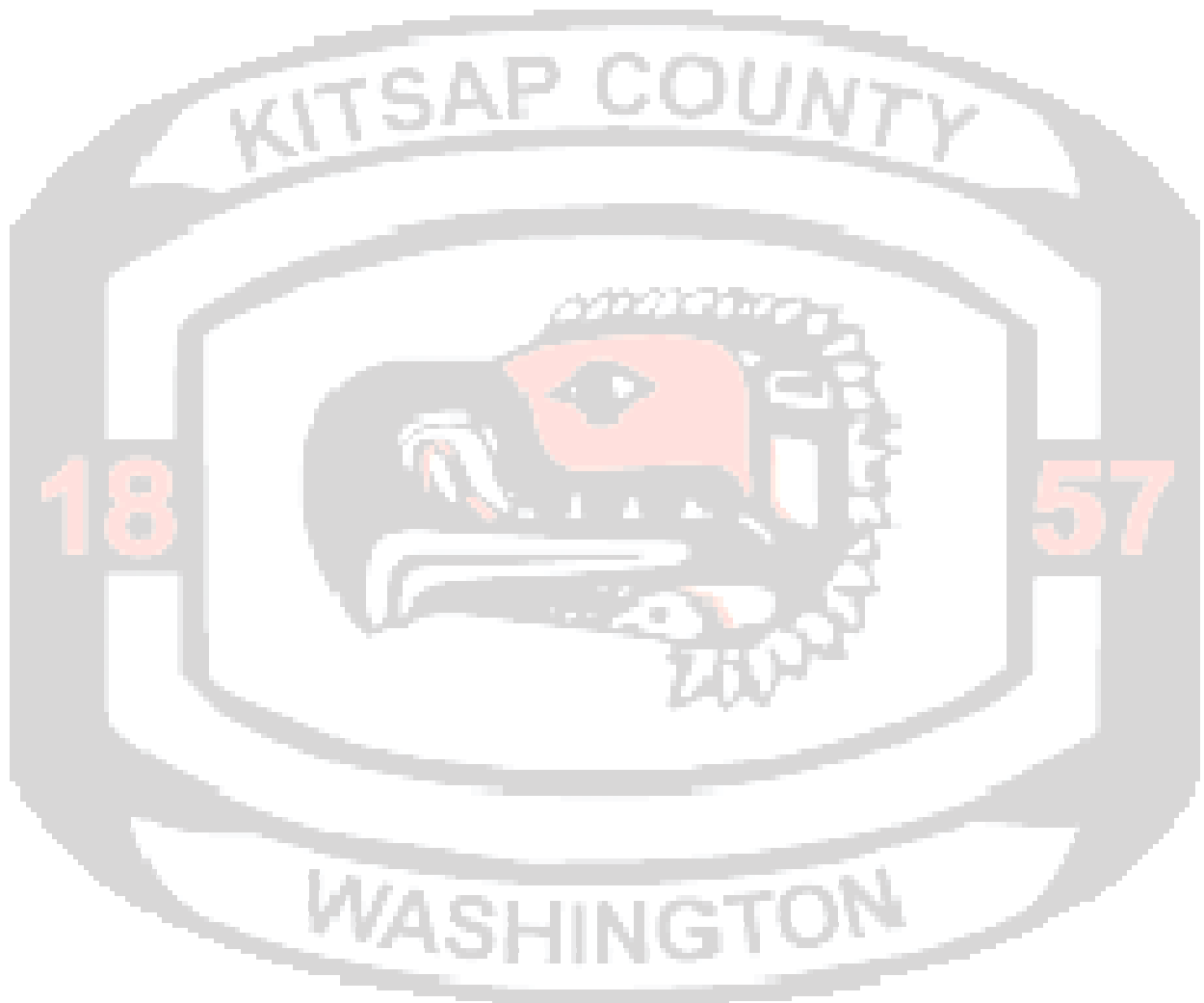
Are there any initiatives in place to enhance employee engagement and satisfaction, and/or retention strategies to reduce turnover and associated hiring costs?

The hybrid working schedules involving some days in office and some days working from home, as well as flexible working hours, is something DAS employees really seem to enjoy and appreciate. With other competing agencies offering this, it is something we could easily lose employees over otherwise. We also encourage and support professional development opportunities such as training and conferences for our staff. Several of our job classifications have pathways for promotion (attorney, financial analyst, and fiscal specialist classifications). We also work hard to ensure open communication with our employees, hoping they feel heard and have their issues addressed if needed.

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

We are struggling with the prospect of several key staff retirements looming ahead. There is a labor shortage in the moment for public defenders and contract attorneys which has proven very difficult. The anticipated legislature re-criminalization of drug possession will drive an increase in filings which will likely render us unable to keep up. We are also finding the contractor market across the County to be turning increasingly unfavorable due to expansive liability. Some vendors are not interested in working with us because they can't afford the insurance or aren't willing to assume to risk of doing so. This particular issue is extremely worrisome related to things like inmate medical services in our Jail, as an example.

Assessor



Performance Metrics	2018	2019	2020	2021	2022
Cost per Parcel	19.43	20.16	21.02	15.81	16.04
State Ranking (DOR)	5 th	6 th	4 th	2 nd	2 nd
State Median	26.87	27.07	28.21	29.43	29.87
Parcels per Staff	8 th	4 th	4 th	2 nd	2 nd
Real Property Count	119,810	119,810	120,114	120,718	121,441
Personal Property Count	5,217	5,217	5,108	5,248	5,248
Exempt Count	6,339	6,339	6,340	6,564	6,697
BOE Appeals Filed	298	298	301	223	204
Excises/Cadastral Actions Processed	10,575	10,575	10,621	12,244	10,116

1.) How does the organization measure its performance toward the County’s strategic goals?

The Kitsap County Assessor’s Office strives to maintain its lead in balancing efficiency and effectiveness. Currently the office ranks 2nd in Department of Revenue (DOR) rankings (39 Assessor offices) for both total office staff FTE per parcel as well as appraiser FTE per parcel. The office continually strives to improve transparency by making data easily consumable by the public. Current office practices/workflows have been used as the recommended example to other Assessor’s Offices around the state by the DOR.

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

Out of a staff of 24, the office has had 10 (41%) new hires onboarded since 2018. In most all cases the replacement of staff was due to retirements. Since 2020, 6 of the 8 (75%) supervisory positions have turned over. Fortunately, the office has not had an excessive amount of turnover, however retirements are the exception. The office does not currently and has not used overtime since 2018 and there are currently no vacant positions.

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

The office policy currently states that staff may work remotely no more than two days per week with approval of their supervisor and the Assessor. Each department is required to have at minimum one staff person in the office during open hours to the public and it is the supervisor’s responsibility to maintain an appropriate level of staffing during open office hours to meet office needs at the front counter and phones. Leadership tracks productivity levels of staff to ensure that they are getting work completed as efficiently remotely as they do in office. Appraisers inherently work remote since their job requires them to conduct physical inspections of parcels throughout the county. Working remote for staff is considered a privilege and not a right and may be cancelled at any time.

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

To reduce costs, the office would have to consider cutting staff hours from 1.0 to .9 FTE or to eliminate positions. This would most likely mean a considerable impact to appraisal inspections and new construction inspections, exemption application processing, and other state mandated obligations. The result creates potential risks for the county and all 40 taxing districts.

The Assessor's Office is a very lean operation ranking 2nd out of 39 counties when it comes to workload per staffing level as reported by the Department of Revenue (DOR).

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

All aspects of the office are mandated per RCW/WAC, except for customer service (front counter, phones, publications, outreach, web information).

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

The office has the HR approved retention programs available. Fostering/maintaining a good working environment enhances employee engagement, satisfaction, and retention.

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

Staffing: The office currently has a few staff, including supervisors that will be eligible to retire in the next few years. While the office has already experienced this in recent years, transition impacts productivity and efficiency during change over partly due to the loss of institutional knowledge, but also because of promotions from within create additional vacancies to be filled and trained.

Mandates: Unfunded state mandates keep increasing the workload on the office as well as the burden on the county budget. Staff will continue to evolve workflows in an attempt to absorb the additional work.

Technology Improvements: Maintaining and updating the technology and tools used has greatly assisted in keeping staffing costs in check the past several years. However, staff time is also required to deploy such improvements, including the current LIS replacement project (Assessor/Treasurer tax administration software).

Auditor



Performance Measures	2020	2021	2022	2023	2024
Journal Entries Processed	2,111	2,521	2,627	2,500	2,500
Accounting Adjustments	n/a	25	135	350	350
Assets – capital	\$1,171,827,695	\$1,207,066,140	\$1,243,580,417	\$1,245,921,713	\$1,245,921,713
Number of assets	4,434	4,348	4,280	4,329	4,329
small & attractive	4,515	5,065	5,040	5,397	5,397
State Awards/Programs Reported (Value/Number of Award Lines)	\$17,952,550 80	\$18,638,166 88	\$31,509,272 85	\$30,000,000 85	\$30,000,000 85
Supplier Invoices Process Time	n/a	6.065 Days	5.963 Days	5 Days	4 Days
Items Process by AP	55,973	46,168	45,225	52,000	52,000
Number of Payroll Results	28,016	36,534	34,813	35,000	35,000
Vehicle & Vessel Transactions	74,653	70,423	69,350	79,000	68,000
Vehicle & Vessel Transactions - Subagents	333,579	352,751	336,334	335,000	335,000
Documents Returned for missing information	2,489	5,855	3,078	2,500	2,000
Recorded Documents	82,914	89,674	55,595	80,000	38,000
% of eRecordings	79.80%	81.09%	73.07%	80.00%	66.00%
Ballots Issued	715,000	531,000	545,748	545,000	715,000
Ballots Audited	13,000	4,800	154,000 (Hand Recount)	10,000	10,000
Correspondence	55,550	23,000	25,200	25,000	25,000
Active and Inactive Registered Voters	199,000	196,000	201,560	202,000	202,000

The Auditors Office has developed a culture of Continuous Quality Improvement. Each manager and supervisor hold regularly scheduled “One-On-One” discussions with each employee. The structure for these discussions follows a format based on Six Sigma/LEAN best practices. The auditor and the Chief of Staff are both trained/experienced LEAN Champions. Our historical staffing levels were 36 FTE’s. We are producing work product exponentially higher than 2008 and operating with 31 FTE’s. Cross training and collaboration has been developed not just across positions but across internal divisions within the auditor’s office.

Our financial division works closely with other county departments to educate and encourage best practices while streamlining processes. Recording Division has daily communications with recording partners to inform on daily staffing levels and workload.

The elections, recording, licensing, and financial divisions of the auditor’s office have leveraged technological advances to increase service delivery and efficiency to the public. The workday financial software is fully implemented has not only increased efficiency but has also significantly improved adherence to protocols and policy. The recording division is in the process of a large imaging project that adds decades of documents to be able to be searched and reviewed by the public through self-service on the internet. Our elections division has leveraged technology to dramatically increase transparency and accountability. Ballot processing, canvassing board, accuracy tests and audits are all live streamed. Our advances in this area are being used by the secretary of states office as a model for other counties.

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

Effective and efficient County services: The Auditors Office has developed a culture of Continuous Quality Improvement. Each manager and supervisor hold regularly scheduled "One-On-One" discussions with each employee. The structure for these discussions follows a format based on Six Sigma/LEAN best practices. The auditor and the Chief of Staff are both trained/experienced LEAN Champions. Our historical staffing levels were 36 FTE's. We are producing work product exponentially higher than 2008 and operating with 31 FTE's. Cross training and collaboration has been developed not just across positions but across internal divisions within the auditor's office.

Identify and improve internal and external partnerships: Our financial division works closely with other county departments to educate and encourage best practices while streamlining processes. Recording Division has daily communications with recording partners to inform on daily staffing levels and workload.

Identify and employ technological solutions: The elections, recording, licensing, and financial divisions of the auditor's office have leveraged technological advances to increase service delivery and efficiency to the public. The workday financial software is fully implemented has not only increased efficiency but has also significantly improved adherence to protocols and policy. The recording division is in the process of a large imaging project that adds decades of documents to be able to be searched and reviewed by the public through self-service on the internet. Our elections division has leveraged technology to dramatically increase transparency and accountability. Ballot processing, canvassing board, accuracy tests and audits are all live streamed. Our advances in this area are being used by the secretary of states office as a model for other counties.

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

The auditor's office has virtually eliminated the need for overtime over the last five years. We have achieved this through a combination of efforts. Implementing a new financial software (Workday) and extensive cross training across divisions/sub-divisions have had the largest impact.

In addition, our accounting and internal auditing team has been completely restructured. We have replaced a high salary financial manager position with that of two lower salary positions. This restructuring has enabled us to shift lower skill level work and allowed us to increase our production without increasing spending.

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

The auditor's office uses Microsoft Teams extensively. Each division, and each sub-division, communicates through a dedicated TEAMS channel. In each channel, there is an ongoing chat stream. Conversations flow through this chat as if the employees were talking across cubicles. Employees post in the chat stream when they start, take breaks, lunches, and leave. They regularly discuss work issues on the fly. The supervisor, manager, and the chief deputy are all connected to the chat streams.

We monitor individual productivity in finance, recording, and licensing through internal system reports. Sub-divisional team performance is shared regularly.

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

The auditor's office has diligently increased efficiency as workloads have increased. All services are mandatory with strict deadlines. Reduced staffing would create overtime in payroll, late payments in A/P, overtime in elections, and delayed service to the public in recording and licensing.

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

All current functions of the auditor's office are mandated.

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

The auditor's office has developed a strategy of employee education and skill growth with an eye towards career growth for each position. The office culture includes regular formal and informal discussions of "next steps" and possible career opportunities for each employee. Each manager and supervisor hold one-on-one meetings with people under their charge to have ongoing discussions of performance, challenges, and future growth.

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

Our work in elections, recording, and licensing are directly related to population and legislation. Both are continually calling for additional work product. Financial reporting, internal auditing, payroll, and accounts payable are directly affected by the growth in county employment, population, and the additional requirements of each county department. The biggest challenge is that we have an ever-increasing work product requirements.

By far, the most dramatic growth in work product demands is in elections and with public records requests. This is due to increased requirements around elections and disinformation and misinformation related to elections. We currently have records requests that require the word-by-word review for confidentiality and redaction of over 100,000 documents.

Board of County Commissioners



Performance Measures	2020	2021	2022	2023	2024
Resolutions	197	200	224	210	215
Ordinances	6	7	11	8	8
Contracts	771	800	805	790	795
Volunteers Recruited	3,500	4,100	4,483	4,450	4,480
Taxpayer Petition for Review of Real Property Valuation Determination	302	219	199	256	220

Performance Measures	Narratives & Data
Scheduling of Board Appointments and Processing of Emergent Contracts	The Commissioner’s Office coordinates with departments, office, outside agencies and organizations regarding scheduling Board participation in meetings, working groups and events and ensuring that crucial contracts, resolutions, proclamations, position letters and other documents are signed by the Board. This requires the balancing of Board schedules, regular meeting agendas and other priorities, to meet all these emerging needs.
Completion of Board Priority Projects	The Board of Commissioners establishes regular project priorities that often cannot be handled by other departments or offices due to workload and or staffing expertise. Commissioner’s Office staff oversees many of these projects to ensure they make progress toward completion. Projects for 2023 include the acquisition of the Ridgetop DNR Property, transfer of the Eglon DNR property, access to vegetation management funding for Long Lake, negotiation of ARPA contracts for affordable housing (Mills Crossing, Mahan Apartment), medical training and education (Allied Health Complex), mental health services (Kitsap Mental Health Services) and broadband expansion (Kitsap Public Utilities District) and the Comprehensive Plan update.

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

The Commissioners' Office oversees multiple projects of countywide significance that further the Board of Commissioners' strategic goals. These range from open space acquisition (Port Gamble timber and the Eglon property TLT designation), economic development through the support of business sectors (American Rescue Plan Act funding negotiations with Olympic College, Visit Kitsap Peninsula and the Small Business Development Center) and further affordable housing and mental health initiatives (negotiating ARPA funding to Mills Crossing, the Mahan Apartments and Kitsap Mental Health Services). The Commissioners' Office is also overseeing redevelopment of the Courthouse Campus and support of building and technology upgrades to other facilities.

The Commissioners' Office primary driver is furthering the public's transparent and accessible connections to government decision making and operations, maintaining open public meetings where the largest, most expensive and impactful decisions are made. Materials are posted for public review prior to these meetings, including public testimony and details that inform the Board's decisions. These include contracts between the County, service providers, state and federal agencies, other jurisdictions and service groups. The Communications and Volunteer Services Coordinator supports and strengthens the County's connections to Kitsap communities, ensuring broad and inclusive outreach about government activities, and widely sharing opportunities for meaningful public service and engagement.

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

Administrative staff has seen turnover in the front office through promotional opportunities inside and outside the County, retirements and other staffing changes. Policy staff levels have fluctuated over the past five years with the structure of the division twice reconfigured. A Senior Policy Analyst position and a Policy Analyst 2 position were both reclassified to Policy Analyst 1 to provide each Commissioner their own analyst to support their efforts. Subsequently, this was revised after the departure of two Policy Analysts to promotional opportunities outside the County. Policy staff now consists of two Policy Analyst positions acting as a pooled resource to the three Commissioners, County Administrator and Deputy County Administrator. Staff is generally exempt with no overtime compensation.

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

Managers in the Commissioners' Office communicate regularly with staff working remotely for portions of the work week. The duties of Policy staff are largely project-based. The interim County Administrator currently monitors progress towards deadlines focused on milestones and regular updates. This oversight will be shared with the Deputy Administrator when staff are hired and permanently in place. The completion of tasks of other Commissioners administrative support staff is regularly assessed (meeting minutes, contracts, correspondence, scheduling, preparing for meetings etc.).

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

The Commissioners' Office budget is predominantly focused on salary and benefits. All other expenses are minimal compared to these cost drivers. Required cuts of that magnitude would need to be focused on staff reductions either through layoffs, service hours or integration of operations with other departments.

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

The Commissioners' Office activities are governed by state statutory requirements or directed by the elected governing body.

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

The Commissioners' Office is expanding opportunities for training, networking and career advancement to new hires and existing employees. This will be a significant priority for 2024 as new staff are hired in key positions (Diversity, Equity and Inclusion, County Administrator and Public Information). The Office will look to more internal opportunities and cost-effective programs outside of the County to maintain budget.

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

The Commissioners' Office is seeing significant turnover in senior management in 2023. New Commissioners, a new County Administrator and new senior positions in Diversity, Equity and Inclusion and Public Information may transform many of the office's priorities, directions and workload. Coordinating and incorporating new and revised practices that may arise through the work of new staff joining the Commissioners' Office will be done in a thoughtful and efficient manner that will take structured time and focus, which may be in short supply as frequent emerging issues arise.

Clerk



Performance Measures	2020	2021	2022	2023	2024
Jury Services Number of Candidates Summoned:	27,177	22,055	31,476	35,318 YTD August	# expected to increase due to high profile cases scheduled
Passport Services Revenue:	\$65,753	\$85,852	\$ 207,331	\$ 143,980 YTD	TBD
Facilitator Services # of appointments:	*New apt system being implemented*	1578	1540	1173 YTD August	TBD
Core Services: Such as Protection Order services align with the safe and healthy community. # of Protection Order cases:	485	519	733	496 YTD August	# is expected to increase due to legislation changes

Performance Measures	Narratives & Data
Workload	2020-current- Filings for case types have increased, number of jurors required to be summoned has increased, passport applications, facilitator appointments have increased as reflected above.
Efficiency	The efficiency of the clerk functions not captured numerically above is measured through internal audits, audits by state departments and US Department of State, AOC review, and by working with other departments within the county.
Technology	2020- Present- The office's goal is to help provide accessibility to the courts. The office has made several services available online to provide more effective and efficient services to community members. The clerk's office has made "DIY Kits" and court recordings available to purchase and download online, jury summons and maintenance can be managed online. Scheduling and executing facilitator appointments can now be managed digitally as well. Alternatives exist for those who do not have internet access. The Clerk's office will be a pilot office for e-filing for AOC in tentative 2024.

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

The Clerk's office is continuing to focus on providing easier access to justice for citizens which aligns with the County's inclusive government vision. The facilitator program provides services to people representing themselves in court to encourage easier access to the courts. The Clerks' core services such as protection order services and other filing/court needs help promote a safe and healthy community. The office also provides services such as Passport Processing and jury administration to serve community members. We have had a record number of passport applications processed and have increased staff assisting with them. The Clerk's office has made multiple services available electronically and will be a pilot office for E-filing through AOC which will increase the office's effective and efficient services.

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

The Clerk's office has seen more turnover than ever before. Retirements in the beginning of Covid and a hiring freeze left our office stagnant. Once we were able to hire for open vacancies, we found it difficult to compete with work from home opportunities and higher compensation. Our office has had to adjust hiring preferences to broaden our interviewee selection. Positions remain difficult to fill in a timely manner due to an insufficient pool of interested, quality candidates.

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

No remote work offered.

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

The office would freeze open vacancies. If we needed further reduction, we would furlough employees to retain the staff. Additionally, we could review voluntary early retirements.

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

Passports and facilitator services are two non-essential functions of our office that are not mandated for us to perform. During covid, all passport acceptance agencies closed except our office. This caused people from all over Western Washington to travel to our office and utilize our services. In the last couple years more offices have reopened, however in Kitsap County there is only our office and one in Bainbridge Island to process passports. Our facilitator services assist pro se litigants (persons who are NOT represented by attorneys) with Family Law and Title 11 Guardianship cases. Facilitators identify and help locate state or local forms to use in family law or guardianship cases, explain the steps (procedures) a party must complete to schedule a court hearing, explain the steps (procedures) a party must complete to respond to court pleadings or notice of a court hearing filed by the other party, assist with settlement and trial preparation, and compute child support calculation for a \$40 fee. Appointments are 40 minutes and can be attended by zoom, phone, or in person to provide better access to the courts. This service is invaluable to our community as it provides support for community members who cannot retain legal counsel and removes some barriers to the court process.

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

We have had such difficulty in retention so elevating the employee experience has been a top priority. We have a "Fun Committee" which is a group of people who plan things for group outings, celebrations, and holidays to promote inclusiveness and community. Supervisors encourage County offered training and collaboration with other departments to streamline processes.

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

Challenges we currently have and expect to continue would include staff retention and technology upgrades.

Community Development



Performance Measures	2020	2021	2022	2023	2024
Single Family Residence Permit Average # of Days to Review	29	79	50	30	30
Residential Submitted vs Issued %	2,617 / 2,474	2,931 / 2,590	2,821 / 2,652	95%	95%
Commercial Submitted vs Issued %	342/294	412/365	541/393	95%	95%
Fire Submitted vs Issued %	247 / 222	367 / 361	617 / 560	95%	95%
Natural Resources - Projects passing external technical review	100%	100%	100%	100%	100%
Natural Resources - Organizations taking part in planning forums	25	26	26	35	35
Dev Engineering (Submitted vs Issued)	423/313	382/288	338/274	291/191	95%
Preliminary Plats Submitted vs Issued %	4 / 2	2 / 4	4 / 1	75%	80%
Final Plat Submitted vs Issued	2 / 2	7 / 5	5 / 3	75%	80%
% of abatements closed by voluntary compliance	100%	100%	100%	77%	100%
PEP - % of statutory requirements met	100%	100%	100%	Scheduled to be 100%	100%
# of Code Compliance cased (Received/closed)	292/1049	499/425	623/415	372/324	100%
# of Fire investigations processed	105	162	154	60 to date	100%

Permitting

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

County government that is accountable and accessible; encourages citizen participation; seeks to operate as efficiently as possible; and works with citizens, governmental entities and tribal governments to meet collective needs fairly while respecting individual and property rights.

The Environmental Programs team manage and implement projects and programs that aim to fulfill the County's vision for Protected Natural Resources and Systems through education, land use planning, policy advising, and coordinated efforts to help assure the landscape and forests, clean air, clean water, and flora and fauna that Kitsap is known for are sustained for the benefit of current and future generations.

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

In the last 5 years, DCD has lost 84 employees due to other employment opportunities, retirement, etc. During this same period, DCD has onboarded 81 employees into new jobs through recruitment, transfer, or promotion. This unprecedented turnover has resulted in challenges with permit review timelines and customer engagement. While much of this is directly related to the nationwide "Great Resignation", competition with neighboring jurisdictions who can compensate employees up to 37% (*Reference: Kitsap Associate Planner starting hourly rate \$27.59 vs Pierce Associate Planner at \$37.90*) more for the same job opportunity continue to plague the department.

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

Permitting staff have specific goals for review time per week. Staff and leadership can monitor actual review time daily via the 'My Permit Review' dashboard and/or SMARTGov ad hoc reports to measure against established goals. Metrics also exist and are monitored for field inspections and customer engagement responsibilities, including Live Chat, CRM and virtual appointments. DCD also monitors metrics related to issued permits to measure efficiency and overall staff productivity.

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

DCD workload analysis and fiscal liability reports provide insight into specific functions required for pre-paid permit activity and incoming workload. If a 10% reduction in workload occurred, action would be taken based upon DCD workload analysis, staffing needed, operational reserve balances and any identified area of reduction.

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

DCD provides customer service hours to respond to general questions that may or may not result in a permit. These questions are related to stormwater, land use and environmental, building, and fire, and range from a speculative nature (i.e., what can I do with my property?, etc.) to more complex issues (i.e., boundary line adjustment, etc.). Permit review staff are responsible for responding to these questions and are limited to a published 15 minute 'consultation'. There is no charge for this service, however, there is oftentimes follow up emails or phone calls related to the information received.

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

In 2023, DCD leadership launched a Franklin Covey 360 Trust Quotient survey to all staff and peers to seek feedback on areas for improvement. This feedback resulted in an action plan that is currently being implemented. The department is currently revisiting an opportunity to launch the Gallup Engagement Strategy in 2024. DCD previously conducted the Gallup engagement survey for several years, resulting in the creation of an Employee Engagement Committee focused on improving engagement.

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

- Continued unpredictable economic conditions affecting staffing predictions.
- Comp plan implementation and Kitsap County Code updates
- SB 5290 - State mandated timeline for permit review

Natural Resources Grant Management

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

The Environmental Programs team manage and implement projects and programs that aim to fulfill the County's vision for Protected Natural Resources and Systems through education, land use planning, policy advising, and coordinated efforts to help assure the landscape and forests, clean air, clean water, and flora and fauna that Kitsap is known for are sustained for the benefit of current and future generations.

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

- Environmental Programs has maintained four full-time staff and one term-limited grant-funded programs support staff.
- In the last 5 years two senior staff members retired and took with them decades of institutional history, knowledge, and experience.
- The term-limited position had three turnovers mainly due to lack of continuous funding.

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

- The productivity and accountability of Environmental Programs staff is reflected through the quality and timeliness of work deliverables.
- Staff manage and administer contract agreements with state and federal agencies, as well as local organizations, that include deliverables (e.g., progress reports, work plans, committee meetings, habitat project list, recovery plans, etc.), associated due dates, and finite budgets.
- Environmental Programs staff complete program deliverables on time and within budget while working remotely, in the office, and occasionally in the field.
- Metrics used to monitor productivity and accountability include regular weekly meetings with project managers, the percentage of projects passing external technical review, number of organizations taking part in planning forums, number of ecosystem recovery actions coordinated, and number of grants and contracts managed.

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

If it was necessary to implement budget reductions of 10% in 2025, Environmental Programs would attempt reliance on grant funding to fully sustain the current staffing level and program implementation goals.

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

- The WA Growth Management Act (GMA) requires Kitsap County to manage and protect critical areas and natural resource lands (enacted via KCC Title 19 Critical Areas Ordinance). Recent legislation has added climate change and resiliency as a goal of GMA.
- The WA Shoreline Management Act (SMA) requires Kitsap County to maintain a Shoreline Master Program (SMP, KCC Title 22). Key elements the state requires in our SMP is policy regulation of shoreline use and protection of the natural environment.
- The services that the Environmental Program provides are not all necessarily mandated per se, but assist to meet the policy objectives of GMA and SMA.
EXAMPLE: The Shore Friendly program provides assistance to landowners who wish to improve or maintain shoreline function without use of traditional, but outdated, bulkheads; however, this program is grant-funded and not reliant on General or Special Revenue funds. Other grant-funded programs provide support to mandated state-wide objectives, eg, Puget Sound Recovery, Salmon Recovery, Natural Resources Asset Management Program.

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

- To reduce turnover and associated hiring costs, leadership continue to seek opportunities to ensure consistent and continuous financial support for natural resource staff, programs, and projects.
- DCD recognizes that while it cannot necessarily compete with private sector salaries, it can be competitive with benefits and retention strategies.
- One element of work that continues to receive high praise is telecommuting, which the DCD leadership team administers in concert with performance objectives (noted earlier for the Environmental Programs team).
- Learning, initiating, and extending trust is a Department of Community Development key focus in 2023. The leadership team launched a Franklin Covey 360 Trust Quotient survey to all staff to seek feedback and provide guidance on areas for improvement and actively reviewed the program over 4.5 months, with more to come.

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

Support of Environmental Programs work programs is decided by the Board of County Commissioners. Challenges noted are not concerns about the current Board, but are generalized:

- Ensuring there is stakeholder and broad County support for natural resources management and protection.
- Unpredictability of grant funding.
- Ramping up of efforts and costs to address climate resiliency, eg, increased frequency of severe storms and flooding will increase attention toward actionable items and deliverables for which planning is not yet fully realized and for which funding has not yet been developed.
- Dedicated fund with annual contributions to avoid large monetary impacts when statutory requirements like Critical Area Ordinance and Shoreline Master Program updates are required.

Development Engineering

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

- We have a 90-day review goal for title 21 permits
- Working to meet state requirement for 120-day review timelines for title 21 permits

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

- 90% turnover in last 24 months
- While much of this is directly related to the nationwide "Great Resignation", competition with neighboring jurisdictions who can compensate employees up to 37% (*Reference: Kitsap Associate Planner starting hourly rate \$27.59 vs Pierce Associate Planner at \$37.90*) more for the same job opportunity continue to plague the department.

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

- Permit metrics, weekly meetings, supervisor dashboard, and staff dashboard
- Permitting staff have specific goals for review time per week. Staff and leadership can monitor actual review time daily via the 'My Permit Review' dashboard and/or SMARTGov ad hoc reports to measure against established goals. Metrics also exist and are monitored for field inspections and customer engagement responsibilities, including Live Chat, CRM and virtual appointments. DCD also monitors metrics related to issued permits to measure efficiency and overall staff productivity

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

- DCD workload analysis and fiscal liability reports provide insight into specific functions required for pre-paid permit activity and incoming workload. If a 10% reduction in workload occurred, action would be taken based upon DCD workload analysis, staffing needed, operational reserve balances and any identified area of reduction

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

- Office hours for public questions
- DCD provides customer service hours to respond to general questions that may or may not result in a permit. These questions are related to stormwater, land use and environmental, building, and fire, and range from a speculative nature (i.e., what can I do with my property?, etc.) to more complex issues (i.e., boundary line adjustment, etc.).
- Permit review staff are responsible for responding to these questions and are limited to a published 15 minute 'consultation'. There is no charge for this service, however, there is oftentimes follow up emails or phone calls related to the information received

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

- Incentive bonus has been used for hiring difficult positions.
- We have an employee engagement team that does potlucks and small events for holidays to improve employee morale.
- Staff are recognized via departmental awards and coworker recognition programs

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

- Increased workload and difficulty recruiting
- Continued unpredictable economic conditions affecting staffing predictions.
- Comp plan implementation and Kitsap County Code updates
- SB 5290 - State mandated timeline for permit review

Kitsap Nuisance Abatement Team

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

- KNAT is a multi-agency team that focuses on addressing code compliance matters that are cross jurisdictional to afford safe communities and living conditions in Kitsap County

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

- 4 positions work with KNAT with only 1 of those being a part time a dedicated KNAT Program Specialist.
- The Program Specialist was added to facilitate timely processing of KNAT cases in 2023
- The addition of this position has reduced the average closure time for KNAT cases from 10 years to 20 months

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

- No remote workers

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

- Layoffs would be needed, but this program is funded by tipping fees primarily and has a small impact to the general fund

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

- None. Code Compliance is required by state statute and Kitsap County Code

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

- We have an employee engagement team that does potlucks and small events for holidays to improve employee morale.
- Staff are recognized via departmental awards and coworker recognition programs

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

- Increased desire for immediate code compliance action, but Kitsap County Codes require a more lengthy compliance process

General Fund Programs

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

- Plans Examiner time at the front counter is tracked as a metric with our customer service reporting.
- PEP measures itself by the # of statutory requirements and code development assignments completed.
- Code Compliance measures itself by the number of cases closed that have immediate threats to human life or the environment.
- The Fire Marshals office measures itself by timely completion of investigations to allow families to rebuild.

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

- We lost (2) Deputy Fire Marshalls in 2022, but have hired (2) since but they are not yet fully trained to operate independently.

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

- Fire Marshals and Code Compliance do not typically work remotely due to nature of work
- PEP has weekly checkins providing updates and status of current projects and all staff meet in office once per week to sync and discuss project.
- Plans examiner does not work remotely.

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

- We could stop providing general inquiry support for the one plans examiner.
- Layoffs or Furloughs. The body of work completed by DCD general fund groups is statutorily required and no other funding mechanism exists.
- The number of staff supported by General Fund is the minimum necessary to meet state requirements. In some cases to reduce labor cost 3rd party consultants are already being used vs retaining a full time employee when additional assistance is only needed on a rotating basis.

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

- ½ of one position is funded to service general customer questions. We could remove that service.
- Outside of that one position DCD General Fund employees provide only what is required by state statute and Kitsap County Code.

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

- We have an employee engagement team that does potlucks and small events for holidays to improve employee morale.
- Staff are recognized via departmental awards and coworker recognition programs

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

- Depth of rotation in Fire Marshals leading to burnout of senior employees. New Fire Marshals have to be supervised during investigations for approximately 1 year before working by themselves. Senior staff are now at almost 2 years of pulling double duty supporting new Fire Marshals. .

District Court



Performance Measures	2020	2021	2022	2023
Number of Days to Final Disposition (Criminal) 98% within 180 days	180	180	180	180
Total cases filed with the court	22,259	17,832	15,670	12,259*
Criminal cases filed with the court	2942	2653	2359	1590**
Protection order cases filed with the court	406	444	453	322^
Probation – Percentage of Defendants with violation report filed within 7 days of failure to comply with terms of probation.*	100	100	100	100
Number of cases supervised by probation. *	3570	3187	3187	3494
Number of BHC participants	60	60	50	33 (as of 9/1/2023)
BHC - % of participants graduating	35	55	55	83 (as of 9/1/2023)
Percentage of reduction in jail days for active participants	78	70	70	68 (as of 6/30/2023)
Recidivism (BHC)				79%
Thrive - % of participants graduating				100
Number of THRIVE participants				5 (as of 9/1/2023)

Performance Measures	Narratives & Data
Total cases filed with the court (as of 8/31/2023)	*We are on track to have approximately 18,388 cases filed with the court in 2023. ** We are on track to have approximately 2385 criminal cases filed in 2023. ^ We are on track to have approximately 483 protection orders filed in 2023.
Probation – Percentage of Defendants with violation report filed within 7 days of failure to comply with terms of probation.	This measure has changed as of August 2023. A process change at the court has probation monitors filing violation reports with the prosecutors office instead of filing motions to revoke with the court for prosecutor review.
Number of cases supervised by probation. *	This measure has changed as of August 2023. Previously, we reported defendants supervised by probation. A defendant may have multiple cases requiring additional probation monitor time. Reviewing by case instead of defendant gives a more accurate representation of probation monitor workload.
Recidivism (BHC)	A new performance measure that shows how many graduates have not received a new criminal case within 18 months of graduation. So far this year 11 out of 14 graduates have had no additional charges in the last 18 months.
THRIVE	One of the therapeutic courts. We are now tracking statistics for this court.

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

The court has 2 therapeutic courts that work to reform individual behaviors. Graduates of these courts have housing, jobs and make a difference in their communities.

Our probation monitors work with defendants on probation cases to ensure compliance with probation requirements such as anger management classes, substance use classes, etc.

The court participates annually in Law Day. Law Day is May 1st and on or around that date, the district court works with the superior court to present information about the law to anyone who wants to attend the event.

The court recently went live with a new case management system. This system has a portal which allows parties to file documents online into cases when it is convenient for them.

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

COVID resulted in a loss of staff for the district court. Since then, we have been working to hire and gain additional staff to help with the increasing workload. Recently the county commissioners approved a restructure for the district court. This resulted in some positions being reclassified to help create a structure where staff could gain knowledge and promote. We are currently filling those vacancies. The court needs additional judicial help in the form of a court commissioner to help with backlog that was created by the COVID pandemic. We have been able to utilize vacancy savings to pay overtime for staff to work on the backlog of civil cases created by the pandemic. While this has been successful to date, it has created further issues since judges are spending their time on immediate matters and there is not additional judicial time to catch up on the civil backlog.

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

The court does not utilize regular remote employees. If an employee has an occasional reason to work from home, specific tasks are given to the employee for completion. Work is monitored by and quality checked by a court clerk lead.

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

The court would need to review its caseload, backlog and upcoming matters to see what changes would need to be made if budget reductions were necessary.

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

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

The court's recent restructuring gives staff an opportunity for promotion within the court. Entry level clerks now have steps to move into supervision and management. The court utilizes team building strategies to enhance employee engagement and satisfaction.

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

Frequent and changing legislation provides challenges to the court as we work to comply with new rules as they become active. Increased caseload provides challenges when staff and judicial officers positions are not increased to meet the increase in the workload.

Emergency Management



Performance Measures	2020	2021	2022	2023	2024
Training and exercise offerings				1,600 hours 332 students	2,700 hours 710 students
Community engagement events (public speaking and table events)				40	50
Stakeholder and partner interactions				300	360
Asset operations – stored and deployed				96	115
Duty officer calls, incidents responded to, EOC activations and emergency proclamations				200	240
Volunteer hours of work in the county				1,000	1,200

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

“Kitsap County government exists to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible and effective manner”. KCDEM exists to carry out RCW 38.52, Emergency Management. Emergency management means the preparation for and the carrying out of all emergency functions, other than functions for which the military forces are primarily responsible, to mitigate, prepare for, respond to, and recover from emergencies and disasters, and to aid victims suffering from injury or damage, resulting from disasters caused by all hazards, whether natural, technological, or human caused, and to provide support for search and rescue operations for persons and property in distress. KCDEM supports the County mission by meeting RCW 38.52.

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

Fulltime staffing numbers have been steady. Extra help hours and overtime are typically the result of grant work (predictable) or emergencies (unpredictable) where up staffing is required for EOC operations and/or support to stakeholders and partners.

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

Over the course of the pandemic the majority of our department operations occurred remotely. This has become a valuable process to conduct department operations and coordination efforts with the wide variety of stakeholders and partners that KCDEM interacts with on a daily basis. In addition, we have a small staff, must be able to perform our jobs from any location at any time, including staffing a 24/7/365 duty officer position. We have a standing Teams group for staff communications which is used daily regardless of time of day when topics of interest occur. KCDEM manages and deploys hundreds of volunteers conducting thousands of hours of remote work in the county.

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

KCDEM has a small staff and has very little discretionary budget. We must remain ready to fulfill the mandates of RCW 38.52 so any reductions other than impacting our ability to protect and promote the safety, health and welfare of our citizens would come from reducing daily operating supplies.

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

The department is focused on meeting the intent of the RCS 38.52 and following the County’s Comprehensive Emergency Management Plan’s four main goals of:

- Develop public awareness of disaster hazards and promote self-sufficiency after disaster strikes.
- Develop responder capabilities.
- Have reasonable procedures for emergencies and disasters.
- Create an atmosphere of interagency cooperation in emergency and disaster operations.

The department participates in efforts to secure grants which can increase workload but the work efforts would still be consistent with the above core services.

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

Revision of job descriptions to better align with department goals and objectives have occurred. This has allowed staff to better understand their specific roles and department priorities. This allows them to see the results of their work. Weekly staff meetings are held to ensure good awareness of activities, areas for coordination and improve communication. Increase emphasis has been placed on ensuring staff can survive and function under the most austere conditions and providing them basic tools and training to meet their mission. Professional development is encouraged and supported.

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

Nationwide there is an uptick in disasters and poly-disasters. Washington state is experiencing a greater share of declared disasters than ever before and the trend is expected to continue. Ballot counting will be moving into our new facility and the scrutiny and security issues with elections will be an issue. Distrust of government and acts of violence carried out by lone individuals or fringe groups continues to be a concern for all public safety organizations. With every disaster (e.g. Maui wildfires) there can be new unfunded mandates for mitigation and preparedness programs or work load changes driven by demand for action by the public.

Facilities



Performance Measures	2020	2021	2022	2023	2024
Total Work Orders Submitted	2,000	2,964	3,000	2,832	3,100
Non-PM & PM Work Orders Completed	2,000	2,810	2,900	2,282	2,800
Percentage of Critical Work Orders Completed within 48 hours:	–	–	49%	59% (as of 9/23)	69%
Square Footage Maintained	750,000+	750,000+	750,000+	768,596	800,596

Performance Measures	Narratives & Data
Clean Buildings Performance Standard (CBPS)	<p>The Clean Buildings Performance Standard (CBPS) is the mandatory energy efficiency improvement law requiring buildings where the sum of nonresidential floor areas exceeds 50,000 gross square feet, excluding the parking garage area, be retrofitted to meet the State’s energy consumption goals. Compliance and reporting begins June 1, 2027 for some of Kitsap County owned buildings, followed by compliance and reporting of other buildings beginning June 1, 2028, based on square footage. These buildings are referred to as Tier 1 buildings.</p> <p>On March 25, 2022, Governor Inslee signed the Clean Buildings Expansion Bill into law. The expansion applies to buildings 20,000 square feet or larger and referred to as Tier 2 buildings.</p> <p>The required dates for reporting on benchmarking, implementation of energy management plans and operations and maintenance programs are listed below.</p> <ul style="list-style-type: none"> • June 1, 2027 – 90,001- 220,000 square feet (Juvenile and Family Court Services Building) • July 1, 2027 – 20,000 – 50,000 square feet (Givens Community Center, Public Works, Public Works Annex, Pacific Building) • June 1, 2028 – 50,000- 90,000 square feet (Administration Building, Courthouse, Jail, Kitsap Recovery Center) <p>The County will need an energy manager and hire a qualified person or consulting firm that meets the requirements identified in WAC 194.50.030, implement an Energy Management Plan and create an Operations and Maintenance Program at least 12 months before the compliance date for each building.</p>
Current & Upcoming Improvement Projects (with estimated costs)	<ul style="list-style-type: none"> • Jail HVAC Unit Replacement - \$7,072,066 • Courthouse Roof Replacement - \$3,000,000 • Courthouse Boiler Replacement - \$517,197 • Givens HVAC Unit Replacement - \$522,045 • Givens Door Replacement and Access Control Upgrade - \$350,000 • Silverdale Sheriff’s Office Fencing - \$202,744 • County-wide Card Access Upgrade - \$148,140 • Vacant House Demolition - \$150,000 • Givens Fire Code Upgrades - \$45,000 • Jail Fire Suppression System Upgrade - \$878,817

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

Facilities Maintenance measures its performance towards the County's goals by protecting and preserving the County's investment in public facilities, by providing maintenance services focused on extending the life of County-owned buildings, equipment, and associated infrastructure. Facilities Maintenance's goals align with the County's strategic goals by ensuring the facilities owned, leased, and occupied by the County staff are accessible to the public.

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

In the past five years Facilities Maintenance has added custodial and groundskeeper services and a Program Coordinator. In prior years custodial and landscape services were provided by contracted service providers with varied results. While there have been staffing changes by way of retirements, job compatibility, and terminations, the most concerning is staff leaving employment with the County to work for other agencies and jurisdictions for higher wages.

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

Facilities Maintenance has three employees that have the ability to work remotely and on the rare occasion when this happens (primarily during snow/ice events or an illness that isn't incapacitating) the staff are in contact with one another throughout the day via Teams, e-mail, and County cellphones.

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

Facilities Maintenance would need to make significant changes to budget in the area of personnel, possibly by attrition or a reduction in force. However, reductions in staffing would have an adverse effect on the County buildings.

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

Facilities Maintenance provides tenant improvement services such as; painting offices, moving furniture, hanging wall décor, moving boxes, rearranging offices and/or cubicles, assembling furniture, modifying office furniture such as, raising desks, extending work surfaces, removing and/or installing cabinets, etc.

90+% of the services Facilities Maintenance provides are life safety related and required by State and Local agencies.

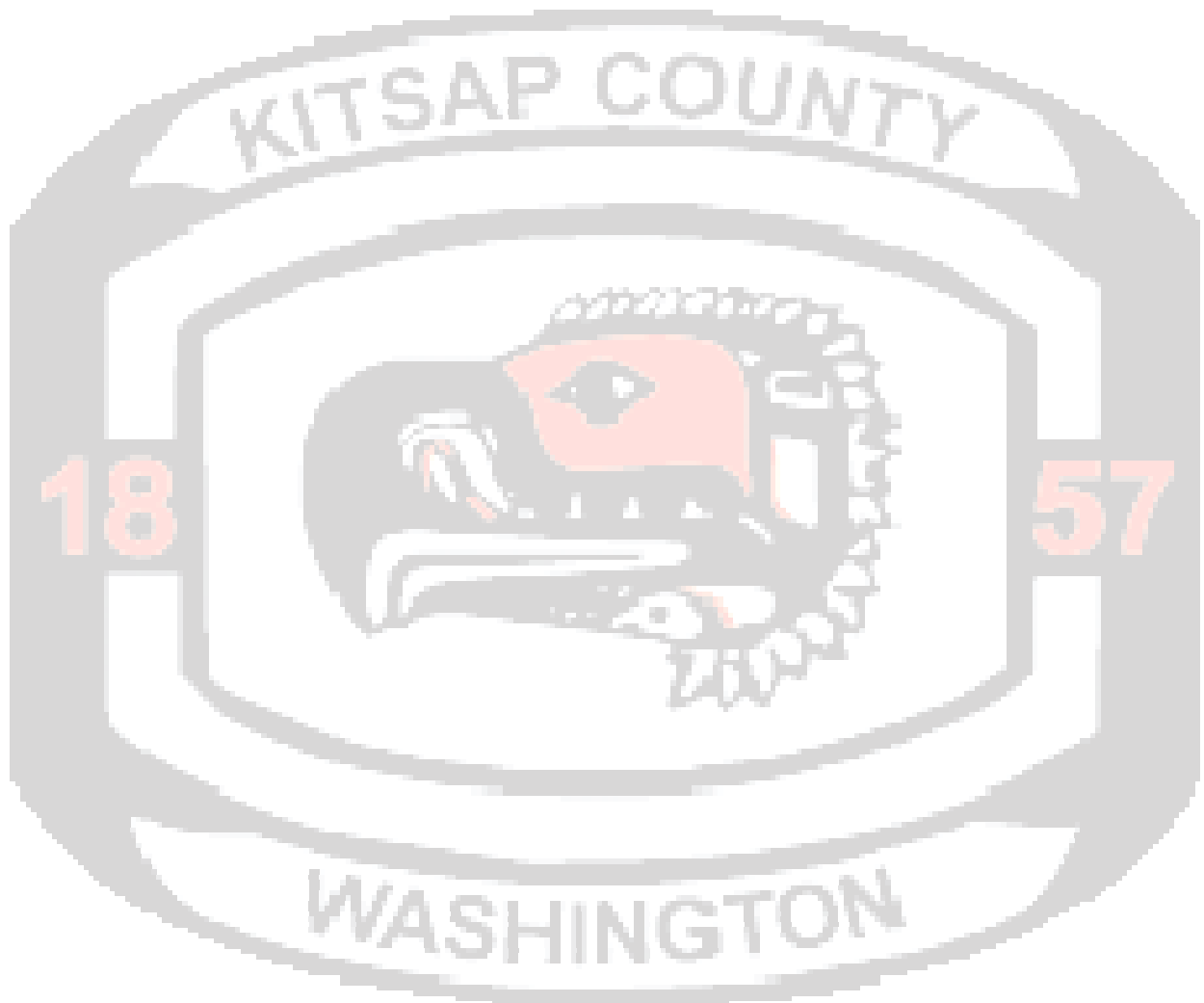
Are there any initiatives in place to enhance employee engagement and satisfaction, and/or retention strategies to reduce turnover and associated hiring costs?

Facilities Maintenance strives to make the department an open, friendly, and safe environment for staff. Management has an open-door policy and staff is encouraged to provide input, recommend solutions, collaborate on projects, repairs, and improvements. Teamwork is encouraged and expected. Facilities Maintenance management encourages staff to take advantage of training opportunities. Facilities Maintenance tries to have an all-staff potluck, BBQ or pizza day once or twice a year as well as recognizing staff birthdays by providing a cake or donuts as time and workload permit.

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

- Maintaining aging buildings, associated furniture and equipment, and the surrounding infrastructure are the biggest challenges. With an increase in the number of buildings being added to the County owned property inventory, new challenges emerge.
- The retention of skilled labor has the potential to become an issue as more entities compete for the pool of qualified applicants.
- The Clean Building Performance Standard (CBPS) will pose a challenge due to the County having 4 buildings in the Tier 1 Category, and 4 (potentially 7) buildings in the Tier 2 Category.

Human Resources



Performance Measures	2020	2021	2022	2023	2024
# of employees utilizing in-house learning programs				270	300
% of new hires completing probation	95%	97.6%	95%	97%	97%
# of requisitions/recruitments	225	324	320	269	250
# of employees participating in wellness activities per month				260	275
% of employees participating in voluntary 457 plans	60%	56%	54%	52%	53%

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

Number of recruitments, learning opportunities presented, participation in wellness and benefit opportunities, and feedback from management consultation and outcomes.

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

HR had no turnover in 2019. During Q4 2020, HR experienced a nearly 30% voluntary turnover rate, losing three key positions (HR Director, Learning and Development Coordinator, Labor Manager). In Q4 2021 and Q2 2023, two support staff voluntarily resigned and were replaced. A voluntary resignation of an associate management analyst in Q2 2022 allowed HR to reinstate the position for our Learning and Development Analyst in Q2 2023, bringing HR to full staffing levels.

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

HR allows employees flexibility to telework according to the Telework Policy; however, no HR employee works 100% remotely. Telework agreements are in place and established schedules are posted on a shared HR calendar to ensure all staff are aware of teleworkers (and office workers) and their availability. All employees are required to: (1) share their individual Outlook calendars, (2) post all appointments on their Outlook calendars so all staff are aware of their meetings, schedules, and availability; (3) remain logged in to their desktops and available for virtual meetings and Teams/phone calls during working hours, unless approved for absence; and (4) communicate via shared Teams chat when they are not available during regular work hours. In addition, supervisors conduct weekly meetings with subordinates to ensure work is accomplished in a timely and productive manner. Employees who telework are held to the same production and performance standards as employees who work in the office.

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

To implement budget reductions of 10%, HR would consider asking certain employees for voluntary reduction of hours and possibly lay off a support staff position, resulting in increased work to be performed by professional level staff. In part to accommodate the increased work and to reduce additional expenses, HR would eliminate non-essential services.

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

Although these activities are instrumental in enabling the County to recruit and retain a qualified and productive workforce, programs that may be deemed non-essential include the County job fair, participation in other organizations' recruitment fairs, wellness activities/incentives for employees, and employee recognition activities. In addition, the elimination of non-mandatory employee training could occur, but would impede succession planning and workforce development.

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

Financial hiring incentives and retention incentives were implemented in 2022. In addition, employees receive longevity recognition and awards. Engagement activities include employee wellness activities and prizes and regular employee communication. Learning programs allow employees to pursue developmental opportunities that will allow for promotional opportunities and retention. The County's internship program and summer help hiring serve as a pipeline to future workforce familiarity and development.

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

Continuing employee recruitment and succession planning challenges due to tight labor market and more retirement eligible employees.

Negotiating collective bargaining agreements during high inflation rates.

Managing expectations of flexible/hybrid work.

Implementation of compensation study results.

Human Services



Human Services Department - 2024

Performance Measures	2020	2021	2022	2023	2024
Aging Workload Indicator: Persons Served through Medicaid CFC/COPES Case Management, per month	997	1,002	1,017	1,001	1,008
Aging Workload Indicator: Medicaid CFC/ COPES case manager to client ratio	100:1	105:1	110:1	82:1	75:1
Aging Workload Indicator: Persons Served through the Ombuds Program (annual)	2,900	2,700	2,600	2,700	2,700
Salish - Kitsap County R.E.A.L. Teams shall have at least 4,000 contacts with individuals in need in 2024.	NEW	NEW	2,807 contacts	~3,960 contacts	4,000 contacts
Salish -SBH-ASO's Kitsap County Housing Program Providers will serve at least 700 unique individuals in 2024.	NEW	NEW	702 individuals	~700 individuals	700 individuals
KRC - # of people admitted to Detox	346	306	454	280 to date	500
KRC - Number of people admitted to inpatient	231	291	231	157 to date	250
KRC - Inpatient Treatment completion rates	65	65	70	72	70
DD - % of individuals receiving employment services who are employed earning wages.	76%	50%	77%	76%	78%
DD - % of Birth to Three Infants who are receiving services in natural environments.	95%	95%	96%	97%	97%
CDBG - # of low-income individuals provided services	13,717	10,114	10,637	7,315	8,309
CDBG - # of affordable housing units created or rehabilitated	113	63	103	78	75
VET - Unduplicated Veterans Served	208	185	204	198	200
VET - Dollars Distributed	\$306,939	\$414,257	\$411,890	\$353,000	\$375,000

Human Services Department - 2024

VET -Deliver Timely Service. Contractor responds to 95% of all phone calls within one business day	NEW	NEW	NEW	NEW	95%
VET -Deliver The Benefits. Contractor delivers payments in 90% of the cases within 5 workdays from the date of application delivery.	NEW	NEW	NEW	NEW	90%
WIOA - Target Enrollments for Title 1 formula-Adult, Dislocated Workers, and Youth	426	585	588	454	267
WIOA - Actual enrollment number of Title 1 formula-Adult, Dislocated Workers, and Youth	584	492	494	463	TBD
Prevention - will have at least 105 individuals participating in the Coalitions.	95	95	100	105	110
Prevention - will have at least 450 individuals participating in Coalition sponsored activities.	425	425	450	455	460
H&H - # People/Households Served by Homeless Prog.	6,500/3,500 + 1,600 HH for COVID Response	6,500/3,500	6,500/3,500	6,500/3,500	6,500/3,500
H&H - # Contracts Managed	46 Covid response	24	26	35	39
PT - Number of individual contacts.	NEW	NEW	529 (Between Aug- Dec of 2022)	886	1100- 1400
PT - Number of bail studies done.	NEW	NEW	343 (Between Aug- Dec of 2022)	469	900-1200
PT - Number of clients accessing service navigation (Getting bus passes, service referrals, help navigating the criminal legal system).	NEW	NEW	4	21	50- 100
AH - Number of new units produced (Capital)	NEW	NEW	NEW	NEW	40

Human Services Department - 2024

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

The Department of Human Services mission is to provide essential services that address individual and community needs, preserve the rights and dignity of those they serve, and promote the health and well-being of all Kitsap residents.

Department funding comes from Federal, State and Local funds and all have specific reporting requirements that appropriately measure how the funding impacts our local community. The Kitsap County Department of Human Services has a continuous goal to improve the lives of others which naturally meet the strategic goals of Kitsap County.

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

Staffing has incrementally increased from 90 FTE in 2020 to a requested 112 in 2024. 98% of Department staffing is funded by State, Federal and local grant resources, many of which require staffing and FTE levels. For example: **Salish ASO** - During the 2021 and 2022 legislative sessions, significant financial investments were made in the behavioral health system. All FTE increases since 2020 have been at the direction of and with funding from the State Legislature. **Division of Aging** has grown from 35 FTE (2020) to 41 FTE (2023) due to increased special revenue for new programs and expanded program funding that requires additional FTE to maintain caseload levels. **Pre-Trail Services** is a General Fund program that was transferred to Human Services increasing the GF FTEs by 1 for a total of 2.10 FTE.

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

Division management utilize a variety of tools to monitor employees authorized to work remotely. The two largest divisions (Aging 41 FTE and Recovery Center 33 FTE) provide direct services (case management and inpatient/outpatient). Recovery Center staff do not work remotely. Division of Aging developed a "Check In and Check Out" live virtual system through TEAMS platform. Staff check in through the platform when they begin work to communicate with the Division on their work schedule, location, meetings times, and travel (to client's residence or community events). For other divisions, work assignments are generally driven by scheduled events/deadlines that are displayed on a mutually accessible calendar and closely monitored by the supervisor. The supervisor routinely checks in with the employee to assess task progress, future events, trends, emerging issues, contractor performance, as well as employee needs and desires. The close contact assures accountability for excellent job performance.

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

With a projected budget of \$71.5M, GF dollars requested are \$.928 or 1.3% of the department budget. A 10% GF budget reduction of \$93,000 would need to work with BOCC and Administrator to determine where to reduce funding. This may be eliminating the subsidy to the Senior Ombuds program or eliminating the Commission on Children and Youth. Any budget reductions that come from the state or federal level will come with direction on what areas to reduce and we rarely are given options.

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

The new pre-trail services is the only GF funded service that is not considered a "mandated service", however we feel the benefits to citizens and the cost savings to the County for increased jail time make it important to maintain.

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

We believe the most important aspects of enhancing employee engagement, satisfaction and retention is to treat all staff as professionals deserving of dignity, respect, and appreciation. We underscore that employees are appreciated and the County's strongest assets. Leadership conveys an attitude of appreciation and customer service to employees. During annual performance evaluations, Supervisors work collaboratively with staff to discuss strengths, areas of professional growth, and ask "how can I assist you as your supervisor to meet your goals". There

Human Services Department - 2024

are on-going staff training and professional development opportunities, and we support hybrid remote work schedules where appropriate and effective. Divisions employ a variety of tools to accomplish this. For example: Aging uses All Staff meetings twice a year to inform employees of new programs, advocacy efforts, County information, as well as celebrate significant work-anniversaries or retirements. This is an interactive engaging formal meeting for staff to ask questions and provide suggestions. There are optional “fun” events for Aging employees to participate during a lunch hour. Recovery Center received a grant from the state that was used for employee retention bonus’ and purchasing updated equipment for staff - chairs, monitors, computers, desks, other furniture, and many books. Additionally, the cost-of-living wage increases that were implemented by the county assisted in increasing satisfaction. Finally, we feel strongly the responsibility to create an environment where employees have open access to supervisors who treat them with respect while giving them the opportunity to use their skills without feeling they are being second guessed at every turn.

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

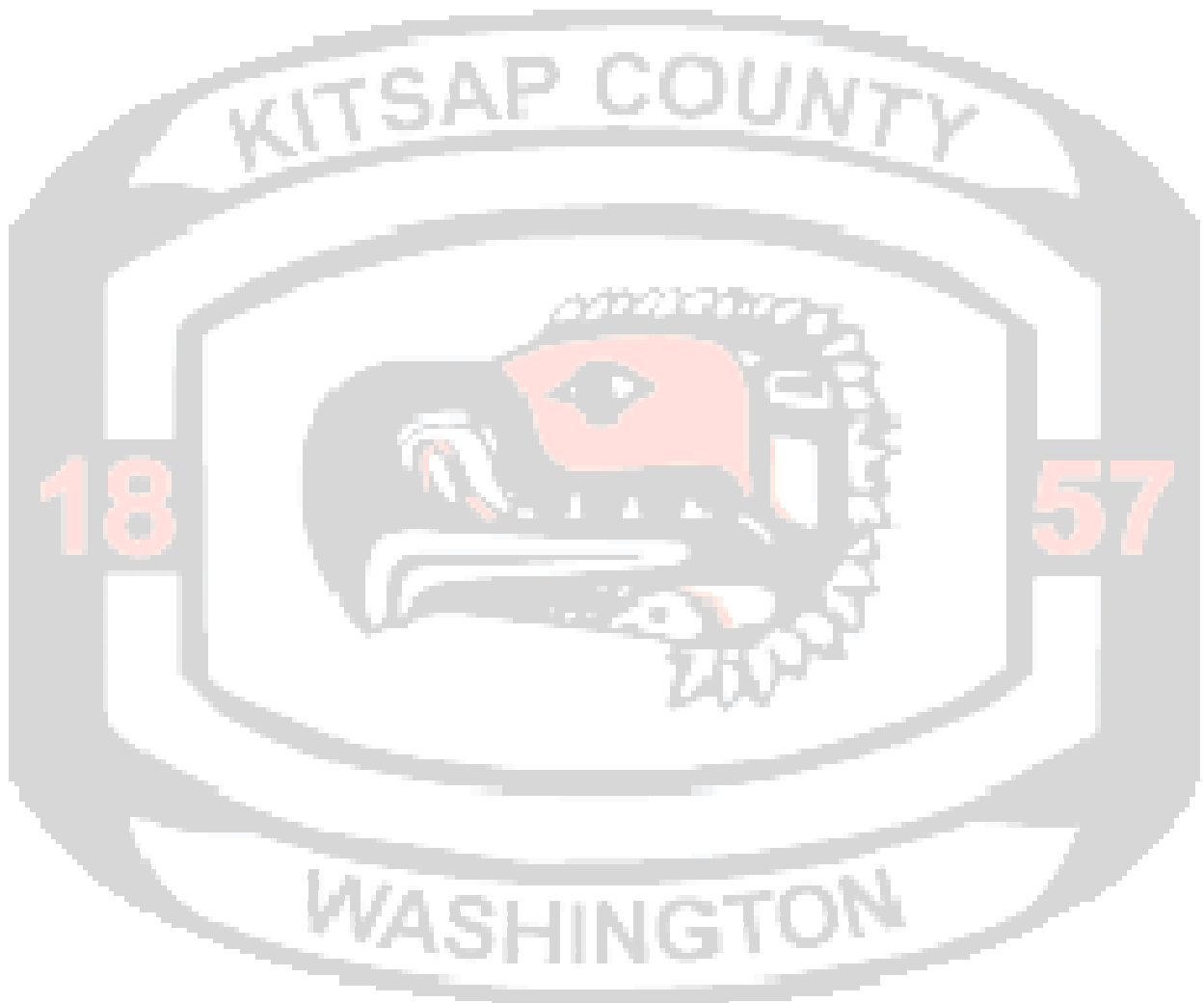
Workforce and staffing challenges - continue to be of significant concern. This is especially acute related to the behavioral health (Mental Health and Substance Use), Aging case management, and direct nursing workforce challenges have been intensified over the past few years. Healthcare leaders and researchers have identified the nation’s current healthcare workforce is experiencing the “Great Resignation” as many professionals have left the health care field due to increased burnout following the COVID pandemic. With the significant statewide behavioral health program expansion being directed by the State Legislature, and the increased workforce that will be required to respond the state crisis system redesign, the workforce demand is far outpacing the growth of new professionals entering the field. The most critical workforce shortage is still ahead of us.

Expiration of COVID and Stimulus Funding - These funding streams added millions of dollars to local non-profits and communities and enabled us to significantly enhance services in several areas such as rental relief, homelessness shelter services, food banks, hotel vouchers, utility assistance, capitol funding and employee incentive pay for direct inpatient behavioral health staff. These areas were under-funded pre-pandemic, and the need will still be there as the pandemic wanes, the need will still be there, but significant portions of the funding will not.

Housing Affordability – The continued rise in interest rates, property values, rental and home prices will continue to put a strain on the housing and homelessness systems in the county, state and country. Homelessness is increasing and systems are straining to manage the problem with limited resources.

Administrative restrictions on grants: Some special revenue grants administered by the HS Department have administrative limitations on the amount of funds that can be allocated for indirect and administrative costs. For example, a majority of DSHS Grants (Aging, Developmental Disabilities, Prevention, etc.) restrict Admin costs to 7% to 10%. With management costs and indirect costs for IS, and county administration (Risk management, Prosecutors, Purchasing, etc.) we are bumping up against the administrative maximums. With legislatively set case management ratios and staffing (Aging and Recovery Center) we are very limited in areas to reduce administrative funding and may have to consider dropping programs.

Information Services



Performance Measures	2020	2021	2022	2023	2024
Applications:					
#Tickets	1,908	2,689	2,202	2,105	TBD
#Databases/Platforms	333/8	337/7	379/7	421/7	400/8
CNS:					
#Devices	1,514	1,597	1,650	1,600	1,600
#Tickets	7,245	8,105	9,800	8,150	TBD
PEAK/PMO:					
# Projects Supported (PMO/PEAK)	14/6	19/3	9/6	27/5	28/12
Countywide Kaizens, Projects, & JDI's	1/5/27	0/1/13	0/1/31	1/5/50	2/12/50
Countywide Training of YB, GB, Champions	18/0/0	0/0/0	47/10/5	60/25/5	TBD
Kitsap1:					
Call Volume	54,212	86,970	84,000	87,000	87,000
Email responses	22,885	11,234	11,029	10,000	10,200
See, Click, Fix responses	5,728	6,203	5,984	6,100	6,300
Cases created	10,902	7,206	7,226	6,000	6,000
Bulletins sent	1,227	1,215	1,233	1,050	1,100

Performance Measures	Narratives & Data
Impact of Technology Improvements/Modernization	<p>For process improvements, we (IS) complete report outs to determine impact of changes and engagements (kaizens).</p> <p>System upgrades / replacements are constantly taking place to better align with business needs and to maintain compliance (security, mandates, audit). Several metrics are measured as well as labor needed for sustainment. Effectiveness is born by the business unit(s) and is demonstrated through business measurements.</p>
Impact of Cyber Effectiveness	<p>Cyber metrics are tracked for intrusion detection and prevention. Additionally, metric collection tools are being deployed to track County wide staff involvement in training as well as phishing exercises. System appliances are also used to identify and report risky logins and suspicious activity to both internal staff as well as outsourced CISO on demand services.</p>
Citizen Engagement	<p>Kitsap1 and the Kitsap Electronic notification system keep residents engaged in programs and activities throughout the Department. New call center software is deploying to bring more customer options including service by chat and text, callback services when hold times are long, and processing email as it comes in rather than by batch each morning. Social media channels are regularly monitored, and metric analyzed to ensure effectiveness of social media messages.</p>
Service Levels	<p>Information Services strives for a one day turn around on break fix issues and three days on service requests. This is an optimistic goal and typically see 1.5 days on break fix as well as 10 days on service request. These change because of complexity of issues and vendor changes.</p>

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

- IS creates work plans/strategies around the County organizational goals and dept/office operational needs in conjunction with planning/change teams to inform and plan strategies to meet business goals/objectives.
- For support, performance is measured in the ability to track case creation/completion service levels.
- For project management, tools and portfolio strategies are used to identify and track movement toward completion of the organization and public requests.
- For call center interaction, case tickets and call sentiment are measured for effectiveness.

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

- An increase in staff has been seen in CNS/AS because of new technology implementations (LISv2 and inc. # of devices).
- There were some vacancies because of the pandemic that created impacts to County operations.
- Minor turn over because of higher pay leading staff to other opportunities and retirement(s). Overtime exists because of system support off hours and project deliverables.

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

- IS implemented many years ago metrics used primarily to track billing/charges to departments that is incorporated into the budget cost model.
- These metrics are also used to assess productivity and potential delivery bottlenecks.
- A series of dashboards are utilized to assess optimization opportunities, cyber effectiveness, and accountability of staff deliverables: Project management, Kanban, and PowerBI tracking tools.
- Daily/Weekly and periodic team & staff meetings are conducted routinely to assess bottlenecks/obstacles

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

- Work with business units to determine the impact of reducing tech licensing/services. An approach used in the past has been to lengthen the time interval for system upgrades/replacements. Identify external funding sources such as grants for infrastructure/capital replacements.
- IS constantly reviews contracts for potential decreases and considers/implements alternative technologies to manage cost increases. Seldom does this lead to a reduction but rather optimization in dept's or cost avoidance.
- Optimization/Modernization – Implementing tools to automate processes (eliminate waste and improve quality). This is a target for business units and IT to avoid increasing tech costs.
- In extreme circumstances, freeze and/or furloughs but this has been seen to impact County capabilities.

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

- Technology and call center functions have been considered essential functions to support operations 24/7 mandated operations and during emergency conditions (including inclement weather)
- PEAK/PMO would not be considered essential but is critical to cost avoidance and optimal deployment of new technologies – this would include outreach and training

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

- Training, continuous education
- Hybrid/remote work capabilities and collaboration tools
- Flex schedules
- Work cross training – annual leave relief.
- Compensation – comparable to competitive opportunities/advancement

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

- Potential budget shortfall
- End of life software/hardware (technology life cycle) & new technologies
- Cyber security threats
- New projects: new building(s), retrofit in old building(s), Body/vehicle cameras, 3rd party applications, Business apps, Center of Excellence: tools for business optimization.
- Retirements – loss of institutional knowledge

Juvenile



Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Projected	2024 Projected
Offender Filings	114	71	106	85	110
Diversion Referrals	129	78	108	80	100
Detention Bookings	192	190	217	293	352
Average Daily Population	5.5	4.0	3.8	5.0	6.7
Dependency Filings	101	72	49	40	35
Becca Petitions	90	45	128	200	250
Custody Investigations	23	24	26	35	30

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

Providing Safe and Healthy Communities

Involvement with youth and families in our community happens upon referral by local law enforcement agencies. Through reports provided by Administrative Office of the Courts, we can measure our filings for the different types of courts and/or programs. The effectiveness of those programs as far as recidivism, and family reunification is measured by reports for the One Tenth Mental Health and Treatment Tax and the Dependency Federal Timelines Report. Currently, we measure juvenile criminal filings against other counties in Washington State and our numbers are within the top 5 for percentage of decrease over the last 10 years.

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

Staffing levels have gone from 63 funded full-time employees in 2018 to 59 in 2024. We have been fortunate to realize the decrease in referrals, and workload savings of Workday through thoughtfully moving staff within units and not filling positions following retirements. Currently we have 7 funded vacant positions, mostly in our detention program. We continue with recurring job postings to try to fill vacancies but struggle with finding applicants that qualify following polygraph and psychological testing.

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

More than half of our organization is not able to work remotely due to the nature of their work. Staff that have the ability to work remotely are monitored through morning check-ins, processing of reports that are distributed department wide, work tasks that require approval upon submission, meeting attendance that happens throughout the community via local school and home visits, and attendance in zoom court hearings throughout the day. Depending on the type of hearings, staff may be required to appear. Having a hybrid work environment with electronic case management and mobile computer access has allowed our department to be productive completing case notes outside the office and while waiting for court hearings and meeting clients in the community. This saves time and mileage regarding traveling for meetings and removes travel barriers for families. Working remotely allows staff to continue to work when being required to quarantine due to COVID exposure, keeping the spread of COVID to a minimum around the office resulting in zero office / juvenile court shutdowns during the pandemic.

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

A 10% reduction would be approximately \$855,000.00. This would no doubt have an impact on the services we provide. Because we don't have much wiggle room within our discretionary line items, it would require a reduction of positions. This kind of cut would require substantial discussion with our Superior Court Judges and the department management team to determine how we would respond to something of this significance with minimal impact to our community and the families we serve. We will continue to monitor our numbers and take advantage of attrition should our numbers continue to decrease.

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

Our Administration unit is not mandated however it would impact each of our mandated departments and programs. This would also significantly impact our ability to process accounts payable, payroll, contracts, grants, court scheduling, opening and closing files, records, volunteer applications, complete criminal history background screening for potential employees or help former clients with record sealing and assist with petitioning the court for restitution hearings.

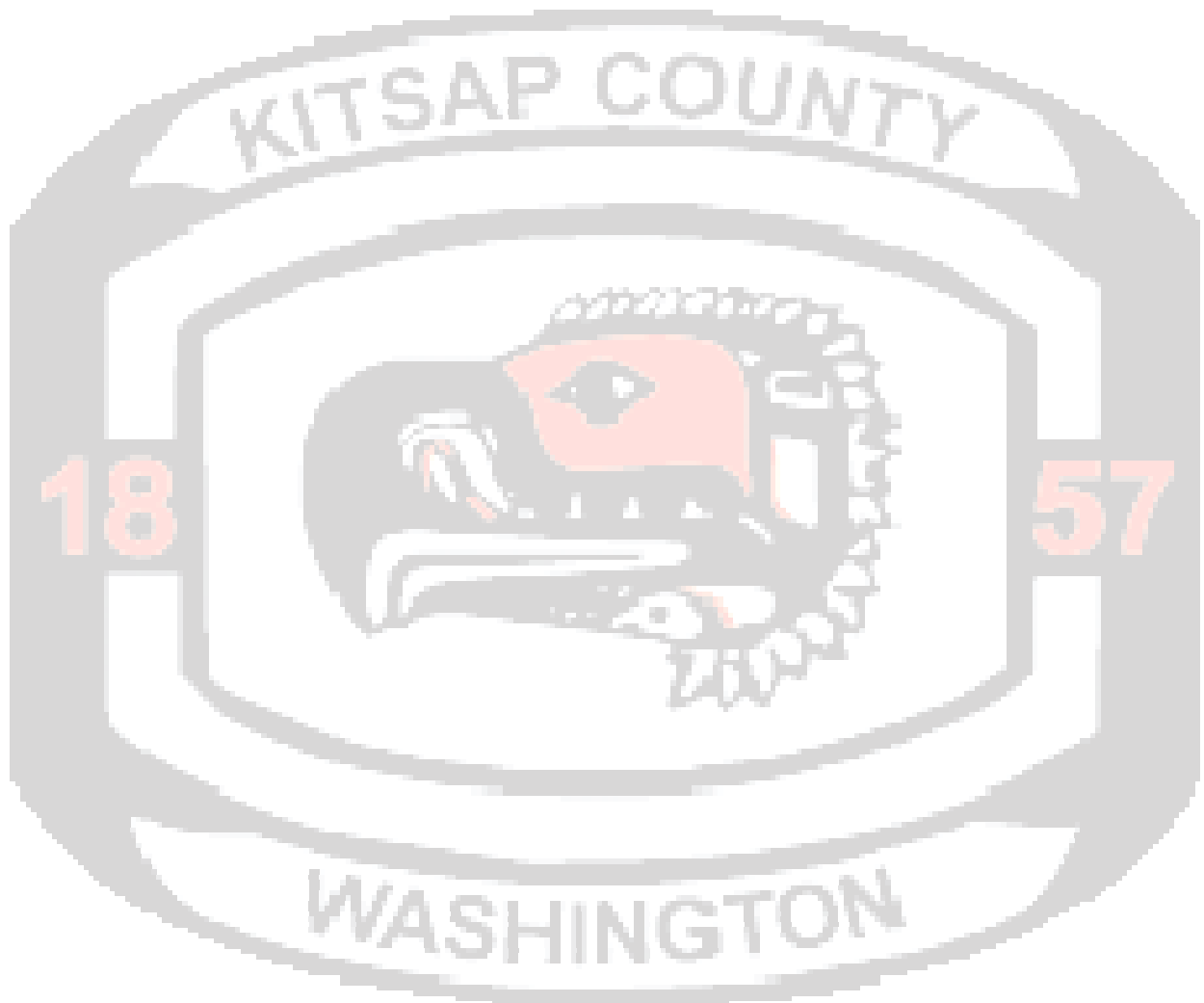
Are there any initiatives in place to enhance employee engagement and satisfaction, and/or retention strategies to reduce turnover and associated hiring costs?

We are fortunate not to experience high turnover in staff but have a lot of longevity in the staff that we do have. Team members and supervisors make time to check in with one another quite regularly to debrief stressful cases and situations. Management encourages time off for self-care and engagement in the County Wellness Program. Having the 5K signing bonus has assisted in attracting and keeping our new detention officers.

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

- Future CRC implementation
- HB1227 may affect future Dependency filings declining in the short-term
- Reoccurring legislation to increase the age of Juvenile Justice Jurisdiction
- Increase in at-risk youth population
- Retirements / Replacements

Medical Examiner



Performance Measures	2020	2021	2022	2023	2024
Medicolegal death Investigator training	AMBDI cert within 2 years	ABMDI cert & IACME facility Certification	ABMDI cert and in-service equipment cert	ABMDI cert, IACME training Outside training	ABMDI cert Outside training for 30% of investigators
# of deaths reported Per full-time employee	100 per investigator	110 per investigator	110 per investigator	110 per investigator	100 per investigator
Autopsy	156	310	289	210	220
Organ/Tissue donation	250 referrals	300 referrals	300 referrals	300 referrals	300 referrals

Performance Measures	Narratives & Data
Training and Certification Maintenance.	All staff need to be aware of advancements in training, technology, and procedures. During the pandemic, in-person training was limited to the point of being nearly non-existent. To make up for this, professional organizations were offering online training, and reimbursing offices for expenses to attend what limited in-person training was available. This practice has or is ceasing. In order to keep our staff, including our doctor and our investigators current on training for practical application, as well as for meeting certification requirements, it will be necessary to send at least 30% of our staff to at least one outside training event per year.
Case load management And Autopsy	Maintaining a caseload of 90-100 cases per year per investigator is optimum. We have worked in concert with the board of commissioners to eliminate unnecessary work by eliminating the need to contact our office with non-jurisdictional deaths. This allows our staff to focus on mandated investigations. We have also discontinued contracts for autopsy service with Mason County to manage our autopsy case load within certification standards. We are improving our autopsy tech staffing by one part-time employee to better handle autopsy caseload and have brought in forensic pathologists from surrounding counties as extra help to cover our pathologists PTO and other leave needs.
Organ/Tissue donation	This is an element of our service provision that is prescribed by Washington State Law; however, no performance metrics are outlined in the RCW. We have incorporated reporting for donation into our reporting software, so it is done automatically when the investigator enters the case. We also charge a facility fee for tissue and cornea recovery, providing some revenue as well.

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

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

We have increased investigative staffing by 0.5 FTE, we have added a staff forensic pathologist, and a staff autopsy technician. We have eliminated the Chief Deputy Coroner position and are no longer utilizing outside contract pathologists. This has brought us to being a Medical Examiner's office from Coroner's office. Turnover has been robust, yet not unforeseen. Overtime utilization has been minimized with part-time positions. Overtime utilization is up this year due to challenges in filling part-time positions.

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

We do not employ any remote employees.

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

In order to accomplish any type of budget reduction, we would have to eliminate a full-time staff position, which would only equate to an approximately 8% budget reduction. The net result would be limited staff availability and limiting of response hours.

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

We are providing screening of indigent decedents for qualifying veterans service for burial at Tahoma. This is incorporated into the program supervisors' administrative duties and consumes minimal time. We are also continuing with in-person death notifications for next-of-kin whenever possible. While not mandated, it does provide a much more personal service than a phone call and allows us the ability to assess the need for, and offer, other services as needed. This is also consuming minimal time.

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

In addition to requiring national certification, we are trying to get staff into regular training. Not only does this allow for outside peer interaction, it supports confidence in and for the employee, especially when handling lower frequency, but higher consequence investigations, such as homicides. We are also as accommodating as possible with PTO. In addition to a schedule that allows for 4 days off per week, we are trying to give employee's a better work/life balance, as well as additional avenues to allow for mental and physical rest from a job that can be exceptionally grueling in both realms.

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

First and foremost is the lack of certified forensic pathologists. We are also dealing with an exponentially increasing workload due to increased population, coupled with an unprecedented increase in the number of overdose related deaths. Our workforce will be facing a potential 50% turnover in the next year due to retirements alone. Filling vacant positions with personnel who are qualified and able is becoming increasingly difficult. It has taken over 6 months to fill a part-time investigator, and a part-time autopsy tech position this year. Both candidates who were found will require several months of training before being able to work independently and will also need to become certified.

Parks



Performance Measures	2023	2024
Administration Program		
1. Natural Resource Area acres/1,000 population	TBD (will be calculated in PROS plan update)	TBD (will be calculated in PROS plan update)
2. Regional Park acres/1,000 population	TBD (will be calculated in PROS plan update)	TBD (will be calculated in PROS plan update)
3. Heritage Park acres/1,000 population	29.69	29.69
4. Community Park acres/1,000 population	TBD (will be calculated in PROS plan update)	TBD (will be calculated in PROS plan update)
5. Residents within a 10-minute walk (1/3 mile) of a park	TBD (will be calculated in PROS plan update)	TBD (will be calculated in PROS plan update)
Maintenance and Operations Program		
6. Preventative maintenance hours as a % of total maintenance hours	82.5% projected	85%
Natural Resources Program		
7. Acres of invasive vegetation treated	12 projected	15
8. Acres of forest selectively thinned	450 projected	450
Marketing and Events Program		
9. Fairgrounds event facility rental days as a % of target occupancy	92.92% projected	95%
10. Athletic field rental hours as a % of target occupancy	30.66% projected	35%
11. Community building rental days as a % of target occupancy	50.64% projected	55%
12. Picnic shelter rentals as a % of target occupancy	28.33% projected	30%
Planning and Capital Program		
13. % of capital projects completed compared to Capital Improvement Plan	54.54% projected	100%
14. % of planning projects completed compared to workplan	0%	100%

Performance Measures	Narratives & Data
1-4. Acres/1,000 population	Measures total park acreage per capita to determine if the Level of Service (LOS) called out in Kitsap County's Comprehensive Plan are being met. Target LOS are: Natural Resource Areas (57.1-71.1 acres), Regional Parks (8.89-16.0 acres), Heritage Parks (11.5-19.0 acres), Community Parks (4.12-4.65 acres).
5. Residents within a 10-minute walk (1/2 mile) of a park	Measures geographic distribution of parks and open space across Kitsap County and provides a broad reflection on community access. This is a nationwide initiative supported by the National Recreation and Parks Association, Trust for Public Land, and Urban Land Institute.

6. Preventative maintenance hours as a % of total maintenance hours	Measures staff time performing preventative maintenance tasks focused on maintaining safe parks and facilities and extending their functional life. Target is 80-85%, based on industry best practices.
7. Acres of invasive vegetation treated	Measures number of acres where invasive vegetation has been treated, typically by means of manual labor; intended to reflect efforts performed to help make park landscapes healthier.
8. Acres of forest selectively thinned	Measures number of acres that received selective thinning, as prescribed by Parks' Forest Stewardship Plan; intended to reflect efforts performed to transform previously commercially harvested tree farms into forests that are more diverse, sustainable, and healthier.
9. Fairgrounds event facility rental days as a % of target occupancy	Measures occupancy/rental rate of fairgrounds event facilities. This metric is focused on the facilities at the Fairgrounds and Events Center which includes the Pavilion, President's Hall, Van Zee Building, livestock barns, parking lots, and lawn spaces. Target occupancy is premised on total practical rentable days for this collective of facilities annually. Target occupancy is 720 rental days/year.
10. Athletic field rentals as a % of target occupancy	Measures occupancy/rental rate of athletic fields. This metric is focused on all athletic fields across the parks system. Target occupancy is premised on total practical rentable hours for athletic fields annually. Target occupancy is 20,805 hours/year.
11. Community building rental days as a % of target occupancy	Measures occupancy/rental rate of community buildings. This metric is focused on the Long Lake, Eagle's Nest, and Island Lake community buildings. Target occupancy is premised on total practical rentable days for community buildings annually. Target occupancy is 1,086 days/year.
12. Picnic shelter rentals as a % of target occupancy	Measures occupancy/rental rate of picnic shelters. This metric is focused on all picnic shelters across the parks system. Target occupancy is premised on total practical rentals for picnic shelters annually. Target occupancy is 992 rentals/year.
13. % of capital projects completed compared to Capital Improvement	Measures completed capital projects as compared to planned projects in Parks' Capital Improvement Plan for the specific year.
14. ^{Plan} % of planning projects completed compared to workplan	Measures completed planning projects as compared to planned projects for the specific year.

How does the organization measure its performance toward the County's strategic goals? **Safe and Healthy Communities.**

Performance measures 1-4 represent the department's contributions to the County's success in achieving desired Levels of Service for Parks, Recreation, and Open Space, as identified in Kitsap County's Comprehensive Plan. These metrics, in addition to performance measures 5, 6, 13, and 14 all represent ways in which the department contributes to providing "protected and secure" parks and facilities as well as providing spaces for physical and mental health betterment and creating a sense of place and community - all of which factor into the community being "proud of where they live, work and play."

Protected Natural Resources and Systems

Performance measures 7, 8, and 14 show how the department contributes to providing healthy forests and contributing to clean air and water through both direct actions as well as land use and resource planning. **Thriving**

Local Economy

Performance measures 9-12 focus on access to and the facilitation of facilities and spaces for special events, performances, and athletic engagement. These facilities are often used by local business and organizations to facilitate activities such as athletic competitions, trade shows, market fairs, and used to support local businesses at events such as the Home Show and the County Fair and Stampede.

Inclusive Government

Performance measures 13 and 14 are largely premised on public involvement. Park planning efforts including the Parks, Recreation and Open Space (PROS) plan, master plans, resource management plans, and forest stewardship plans. All plans include a heavy focus on public engagement to ensure they are relevant to and in alignment with community sentiment.

Effective and Efficient County Services

Performance measures 6 and 9-12 are all focused on operational efficiency as they are intended to track the effective use of staff time and facility utilization.

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

The Parks Department's staffing has experienced significant turnover in the past 5 years as well as structural change to the makeup of the department. In 2019, prior to impacts from COVID-19, the department lost a few staff members and then experienced a much greater loss of staff in 2020. In mid-2021, the department began refilling previously frozen and vacant positions and reorganized the department to better align operational needs with staffing and resources. While progress has been made, Parks has unfortunately been in a near-constant state of hiring ever since. During this time, as positions have been restaffed, the department has also experienced attrition in other positions to other jobs, other departments, and for other reasons. This has led to Parks turning over some positions multiple times over the past two years. Today, 60% of the department (including 4 current vacancies) have been hired since just 2021, including all but 1 of Parks' management team members. This drastic staff turnover has led to complications including a disconnect with department history and basic institutional knowledge. Additionally, when positions are vacant, workloads on staff have increased as the department does not have natural "back-up" positions to accommodate these losses. This, in turn, has resulted in increased overtime to hourly positions and an increase in hours worked to exempt employees. While this latter item does not translate to paid overtime, it does represent an impact to work-life balance and increases to workloads and stress.

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

Parks only has two staff on a regular hybrid (office/remote) schedule; the rest of the department only works remotely on special occasions. The two staff members have weekly check-ins with their supervisors where work is discussed and reviewed that is performed while working remotely. Additionally, communication (email, Teams) is had during their remote work to ensure they are accessible and working.

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

Parks is already challenged to manage the number of parks, facilities, and open space acreage in the system with existing staff and budget levels. Comparing our resource levels to benchmarks such as other like-sized communities and national averages will be a component of the Parks, Recreation, and Open Space (PROS) plan update, currently underway. Once complete, this will provide data by which the County may consider for assessing resource allocation to the Parks department moving forward. Nonetheless, if Parks were directed to reduce funding by 10% in 2025, we'd approach the request as strategically as possible including evaluating reductions to operating budgets, reduction in staffing, and considering ways in which to increase revenue in lieu of reducing expenses. The Parks department's budget has minimal operational margins so a 10% reduction in expenses will certainly have negative impacts that may last for more than just a single year.

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

The Parks department is not a mandated service. However, at a minimum, maintaining parks and recreation facilities for safe public use is important for liability and risk prevention. Additionally, the Parks department provides quality of life elements that support other departments, public services, and other building blocks of healthy communities. These non-essential functions include special events and programs such as summer concerts and educational workshops, engaging in community outreach for park planning, environmental stewardship initiatives like habitat restoration, trail maintenance and expansion, partnerships with local organizations for additional amenities, pet-friendly initiatives like dog parks, technology integration for improved visitor experiences, and public safety measures that go beyond the basics. The parks, facilities, and services that provide these opportunities to the Kitsap community play an integral role in making it a desirable and thriving place to live, work and play.

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

Parks has worked hard over the past 3 years to engage staff in different ways; the purpose of which has been to create a healthy workplace culture as defined by staff. This process began with an employee satisfaction survey in early 2021 and has evolved into strategies focused on inclusion, information sharing, and developing workplace relationships. Implemented actions from this process include hosting at least 4 all-staff meetings annually, development of an internal newsletter to facilitate information sharing across programs and creating a "Funmittee" to plan opportunities for the department to celebrate programmatic and staff successes. Additionally, in 2022 Parks restructured its Maintenance and Operations program by creating M&O "Lead" positions to provide a bridge between M&O Workers and M&O Crew Supervisors. The new "Lead" positions provide an upward growth opportunity for staff; this is intended to create an internal pipeline for staff development and retention.

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

Staffing Transition. The Parks department is currently experiencing a significant transformation in staffing; of Parks' 42 FTE's, 25 have been with the department for less than 3 years. That is equivalent to a turnover of 60% of the department since 2021. In addition to this, Parks promoted 7 other staff members into new positions making a total of 32 FTE's – or 76% of staff – that have undertaken new positions since 2021. This operational challenge should become less burdensome over time, but the impacts will likely last into the coming years.

Resources and Funding. Parks has expanded its acreage and number of parks significantly over the past 20+ years but has not kept pace with budget, staffing, and resource increases. Parks is seeking sustainable operations and developing a path to get there is critical. Parks plans to utilize the Parks, Recreation, and Open Space (PROS) plan update to investigate ways to bring department operations into better balance with the needs of a growing park system and demands from the greater community.

Aging Parks and Facilities and new Parks and Facilities. Parks manages an extensive system of 74 parks made up of approximately 11,000 acres that includes an inventory of over 8,000 acres of open green space, the largest indoor event facility on the west side of the Puget Sound (Pavilion); an outdoor event stadium (Thunderbird Arena); the County's fairgrounds that has 2 large indoor event buildings, 11 livestock barns, and an equestrian arena (Boand Arena); 3 community buildings; 13 soccer fields; 7 baseball/softball fields; 7 tennis courts; 8 picnic shelters; a mountain bike ride park, over 100 miles of park trails; and numerous playgrounds, parking lots, beaches, and other recreation facilities. These spaces and facilities play an essential role in the community. They offer places to engage

with nature, recreate and exercise, create a sense of community and place, and are an economic driver for business and tourism. However, these parks and facilities are aging and in need of capital investment to keep them safe and functional and ensure they remain relevant to the community. The combination of continued growth and expansion and the need to devote resources to deferred maintenance and backlogged capital needs will require a comprehensive approach with sustainable funding that outpaces the department's current financial structure.

Prosecutor



Performance Measures	2020	2021	2022	2023	2024
# of Referrals	9,423	8,418	8,947	8,929	8,765
# of Cases Filed	6,458	5,699	5,622	5,926	5,749
# of Cases Disposed	5,602	7,551	6,229	6,461	6,747
# of DUI Cases Filed	484	536	502	572	537
# of Therapeutic Court Participants	126	87	99	128	105
# of Therapeutic Court Applications Received	230	208	228	276	237
# of Therapeutic Court Applications Accepted	94	87	92	128	102
# of Drug, ITC, Diversion Participants	67	73	33	45	50
# of Victims Served	4,856	4,352	5,264	5,228	4,948
# of Child Victims	241	305	481	386	391
# of DCT/Muni Appeals Filed	5	4	6	4	5
# of Felony Appeals Filed	35	27	9	30	22
# of Collateral Appeals Filed	40	32	27	16	25
# of Appellate Briefs Filed	50	49	45	50	48
# of Civil Work Requests	887	867	827	914	860
# of Contracts Reviewed	1,160	1,196	1,197	1,132	1,184
# of Civil Litigation files	368	440	419	390	409
# of Public Records Requests Processed	182	302	192	184	225
# of Civil Billable Hours	16,838	15,441	17,312	16,714	16,530
# of Family Support cases referred	298	301	368	272	322
# of Paternity/Contempt cases referred	304	257	249	294	270

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

The Prosecutor’s Office is directly in line with Kitsap County’s mission and strategic goals. The Criminal Division reviews more than 8100 criminal cases including filing over 500 DUI cases every year, a direct measurement of protecting the public and making our community safer. This Division includes a General Trial Unit, Special Assault Unit, Juvenile Court Unit, District and Municipal Courts Unit, Appellate Unit, and Therapeutic Courts Unit. The devotion to our citizens as well as our customer focused service and dedication to healthy communities is additionally measured by resources provided to more than 5200 adult victims and nearly 400 child victims each year as well as serving more than 150 participants in the Therapeutic Court program each year.

The Civil Division provides legal advice to County officials and represents the County’s interests in Court. This Division handles more than 400 litigation matters each year (e.g., tort damage claims and court litigation, mental health commitments, bail bond justifications, and animal, drug and other criminal forfeitures), a direct measurement of protecting community safety, health, and economic security through defensive and affirmative litigation. Additional measurements include handling nearly 200 public records requests each year, which demonstrates dedication to inclusive government, transparency and accountability. The burdens of the Public Records Act can never be understated. This county, like all governments, spends an inordinate amount of resources replying to requests and seeking to avoid liability.

The Family Support Division represents the State of Washington, Department of Social and Health Services, in various family law matters. The Division reviews nearly 300 cases each year to establish parentage and child support, and more than 250 cases to modify and enforce existing child support obligations, a direct measurement of commitment to a safe and healthy community and economic development. Children that are supported by both parents have better access to health care and more access to medical treatment. When children are better taken care of, they present less of a health risk to their peers at school and daycare. This program advances economic development in that a custodial parent who receives child support for his/her children will spend money in the community on food, clothing, shelter, etc.

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

Changes:

In 2019, we were able to add three grant funded position which make up our Therapeutic Courts Unit. We also had an office re-organization which removed two FTEs. (77.6 FTEs)

In 2020 we added another grant funded position to our Victim/Witness Unit/Special Revenue Fund, however, later In 2020/2021 the we lost/froze 9 positions to the covid budget reduction. (69.6 FTEs)

Later in 2021, were able to unfreeze seven of those. We still have two frozen staff positions, one in the Civil Division and one in Family Support. (75.6 FTEs)

In 2022, we added one Attorney to the Civil Division to deal with the backlog left by covid. (76.6 FTEs)

And, to date in 2023, we have added two ARPA funded positions as well as one grant funded position into or SAIVS/Special Revenue Fund. (79.6 FTEs)

Vacancy:

We Currently have 9 Vacant positions:

9081: 6 (3 Attorneys and 3 Staff)

9082: 1 (1 Attorney)

9086: 2 (1 Staff, 1 Public Records Officer)

Turnover:

Turnover has increased substantially. From 2022 to this point in 2023, separation from the Prosecutor’s Office has increased 100%.

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

Deadlines are typically set by clients or the court. Ultimately, it is the duty of the attorney to see that all deadlines are met, regardless of the location where the work is performed. This July, our office “went live” with a new case management system, Prosecutor by Karpel (PbK). This should dramatically improve our ability to telecommute. This is an internet-based program that now allows our employees to access case files from any device connected to the internet. Supervisors can now access any electronic file and review the status of any case. A particularly important function of PbK is its automated workflow task reminders. As cases progress, reminders and tasks are sent to attorneys and legal assistants. They can then check the task as “complete” when the task is finished. We can now track all incomplete and completed tasks for each employee, regardless of their work location.

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

A 10% budget reduction would be accomplished primarily through reduction of staff and attorneys. Reduction of staff and attorneys ultimately results in a reduction of criminal cases prosecuted and civil matters handled.

Criminal – If asked to reduce staffing, we would identify categories of crimes that we could not file due to budgetary constraints. For District Court, we would prioritize DUI and domestic violence cases for continued prosecution. We would likely not file charges for non-violent misdemeanors like trespassing, driving with a suspended license and misdemeanor theft offenses. We would also consider drug possession as a low priority offense and likely decline to file charges in those cases.

In Superior Court, we would also reduce the number of non-violent/property felony offenses. These include felony thefts, possession of stolen property, vehicle thefts, forgery and other crimes that are not legally considered “crimes against persons.” Our resources would be dedicated to prosecuting violent crimes, sexual assaults, and crimes against persons. Although the crimes we would not charge are often considered “low priority”, they are also crimes that would likely cause noticeable impacts on local businesses and others in the community.

Currently, we contract to provide misdemeanor/gross misdemeanor criminal legal services to the Cities of Poulsbo, Port Orchard, and Bainbridge Island. We would anticipate those cities would continue to provide us resources to fully prosecute misdemeanor/gross misdemeanor crimes in their jurisdiction. Our reduction in services would be limited to misdemeanors/gross misdemeanors in the unincorporated portions of the county. We would be in the awkward position of providing greater services to our contracted cities, than we would to our mandated county jurisdiction. However, a reduction in felony services would impact the entire county.

Civil Division – A reduction in civil attorneys likely results in higher costs to the general fund as we would need to seek outside, private counsel to complete work currently done by the civil division. Additionally, significant budget cuts to the criminal division could lead to the transfer of civil attorneys to criminal in order to meet our statutory requirement to prosecute crimes. The ultimate result of transferring civil attorneys to the criminal division is that it would require us to seek outside counsel to perform civil work at market prices and result in increased costs.

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

Civil Division-

The Civil Division provides the following non-essential services to the following outside agencies -

- Kitsap Public Health District
- Housing Kitsap
- Kitsap Regional Coordinating Council
- Bremerton Government Center Association (Norm Dicks building condo association)
- Peninsula Regional Transportation Planning Organization

We have taken on much of this work on the request of the Kitsap Board of Commissioners. Additionally, other Civil Division mandated services can be provided through hiring outside counsel at a significantly higher cost than in house civil services we currently provide.

Criminal Division-

The Criminal Division contracts to provide municipal criminal prosecution for the City of Port Orchard, City of Poulsbo and City of Bainbridge Island. This is non-mandatory services. However, the compensation from these cities' funds roughly 3 deputy prosecutors and 1 legal assistant in order to provide municipal criminal prosecution services for these cities. The cities pay for these services, so there is no direct impact on the county general fund.

Additionally, the Criminal Division provides on-call, 24-hour services to local law enforcement in order to answer legal questions and seek telephonic search warrants. We also provide legal updates and trainings to all of our local law enforcement agencies within Kitsap County. Staffing reductions would impact our ability to provide these services to law enforcement.

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

In recent years, we have begun to focus increasingly on vicarious trauma for our employees. Vicarious trauma can occur with anyone who engages with survivors of traumatic incidents and material relating to their trauma. We have organized work groups to discuss vicarious trauma and have had multiple trainings over the last year to address vicarious trauma.

In 2020, we worked with an organization called Prosecutor Impact, who met with our attorneys and staff to discuss the operations of the office and make suggestions for additional trainings and office changes. Unfortunately, the Prosecutor Impact was unable to survive the Covid pandemic and our work with that organization ended. However, after analyzing our office they found that employee satisfaction was high. However, the landscape has changed dramatically over the last three years. The job market has changed and the expectations that employees have from employers has changed significantly. If given the opportunity, we would like to take advantage of another evaluation and consider any recommendations from an outside consultant.

In 2023, we have lost half of our DPAlls. These attorneys are our primary felony level trial attorneys. In conducting exit interviews, we found that the primary concerns were (1) salary; and (2) working conditions/ability to telecommute. Given the nature of our criminal work, personal presence is generally required in court. Therefore, our ability to have attorneys telecommute is limited. Our transition to PbK has increased our legal staff's ability to telecommute. However, telecommuting remains a limited option for them as well because they are often called upon to work with victims and witnesses here at the courthouse.

Turnover has been less dramatic in the Civil Division over the last year. However, we will be losing our primary civil litigator in October. Our salary for a civil litigator is not competitive with the market. We have sought authorization from the Board of Commissioners for step increases on multiple occasions of the last few years when a civil division attorney has received offers from other employers. We have been able to keep attorneys in those instances.

Competitive salaries remain the primary concern of our attorneys and staff in all areas of the office.

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

Competitive wages/retention – See above.

Victim services – Victim services are being impacted by (1) Court cases limiting our ability to collect legal financial obligations (LFOs); (2) legislation reducing LFO's while not fully replacing victim services funding from the State; and (3) loss of local outside victim services. Our victim services had historically been funded through grant funding and through LFO's. That funding has been consistently decreasing in recent years as courts are no longer willing to impose LFO's on criminal defendants. Recent legislation eliminated the collection of victim service LFO's. The intent

of the legislation was to replace that funding with steady State funding. We had anticipated 4 million dollars in victim services for prosecutors across the state, but only 2 million was provided for in the legislation. To make up for victim service gaps, we have historically relied upon outside agencies to provide many services to victims. In 2023, the Kitsap Sexual Assault Center closed. We relied heavily on them for victim advocates. Other non-profits continue to struggle to find qualified victim advocates in today's job market.

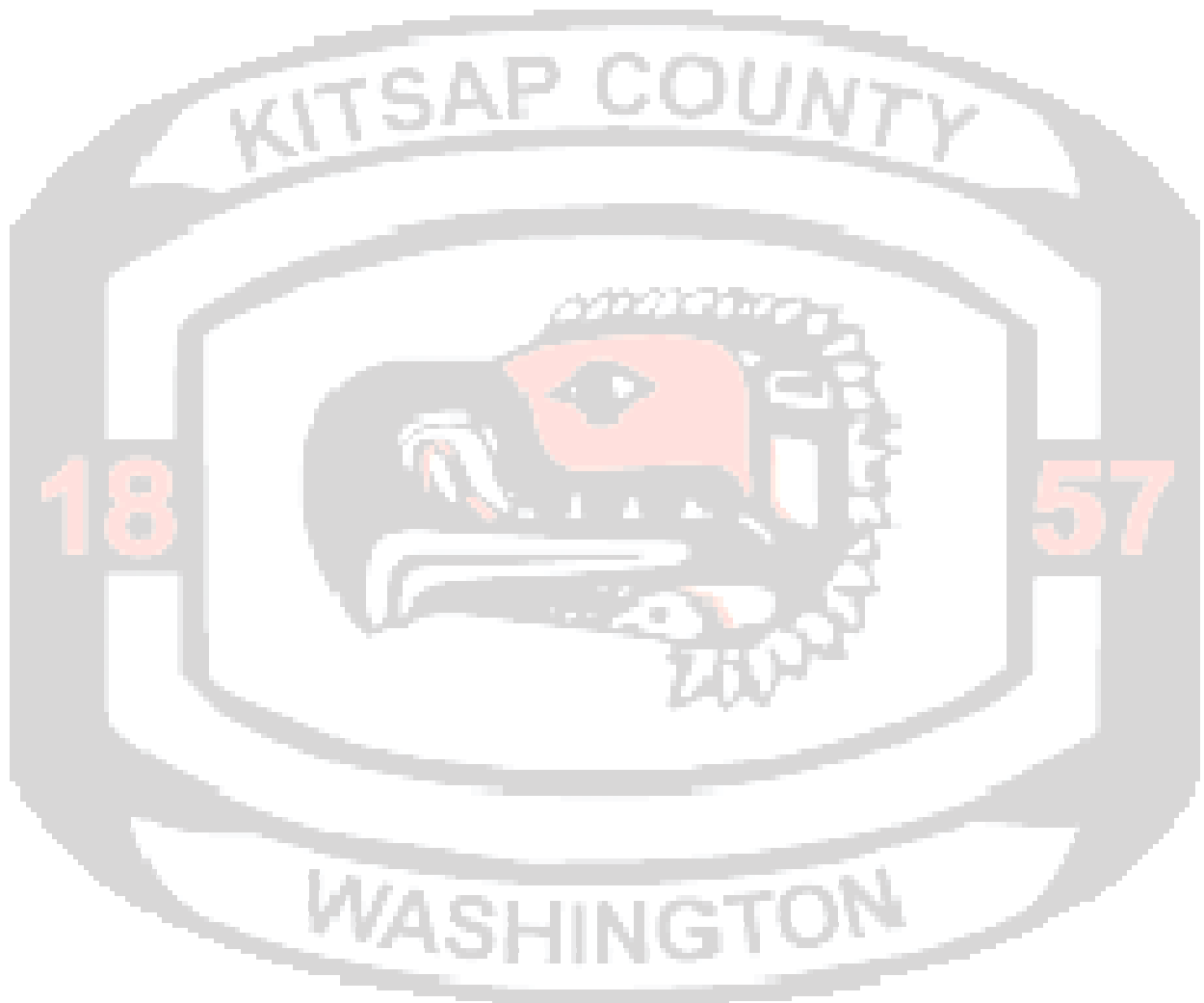
Civil Litigation – Kitsap County is one of the few counties that relies on deputy prosecutors to handle the majority of civil litigation. We have been able to consistently save thousands each year by handling this work “in house.” However, our ability to do this “in house” is increasingly precarious. The market for civil litigators is increasingly more than our current salary structure can provide. In order to continue to do this “in house” we must find candidates who are willing to make a career of public service and sacrifice hundreds of thousands of dollars (if not millions) over the course of their career. For much of the last 20 years, we’ve found that person with lone George. However, we have been unable to find a consistent replacement for Ms. George. Christy Palmer has been our primary civil litigator for the last 2 years. Ms. Palmer is joining a private firm here in Kitsap County in October. Filling this position has become increasingly difficult as our salary for this type of work is well below the current private market.

Family Support Facility – Our family support division is currently in a facility on Prospect Street. The lease for this building is scheduled to run out at the end of 2025. However, the long-time owner of the property recently passed away and we are increasingly concerned that the new owner may terminate the lease prior to 2025. If the lease is terminated, we would need to find space for our Family Support Division within the courthouse or rent other office space near the courthouse.

Kitsap Courthouse – The Kitsap Courthouse remains an outdated and barely functional facility. In recent years, we have closed our office due to cold weather or water leaks within the building. This past winter, the Deputy Prosecutor’s Guild raised their concerns with the facility. We anticipate closing to the public more often as we cannot continue to ask our attorneys and staff to work in temperatures that have fallen below 50 degrees inside.

Expert Witness Costs – Criminal cases often require us to seek expert witnesses to provide testimony. This may include medical doctors, scientists, engineers or other subject matter experts. Historically, we have paid for these services through the collection of Legal Financial Obligations (LFOs). Over the last decade, we have seen courts move away from imposing LFOs. As this has occurred, we have watched our Expert Witness Fund dwindle. These are costs that will ultimately need to be funded by the general fund.

Public Works



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 26 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.

Sheriff



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.

Superior Court



Performance Measures	2020	2021	2022	2023	2024
Total # of Cases Filed	6,328	5,956	6,389	~6,422	~6,455
Total # of Cases Disposed	6,972	7,345	6,297	~6,125	~6,871
Active Pending at Year-End	7,634	5,317	6,001	~6,556	~6,556
Total number criminal/civil jury trials	11/3	5/4	18/3	~21/5	~21/5
Total # of Adult Drug Court graduates	47	43	24	~30	~40
80% of Adult Drug Ct grads crime free 5 years after graduation	90%	91%	88%	N/A	N/A
Total # of Veterans Treatment Ct graduates	11	3	8	~5	~8
80% of Vet Treatment Ct grads crime free 5 years after graduation	91%	95%	97%	N/A	N/A

Performance Measures	Narratives & Data
Additional Adult Treatment Court Performance Measures:	<p>Of 23 Adult Drug Court graduates and 4 Veterans Treatment Court graduates in 2023, none have been convicted of new crimes.</p> <p>Sixty-two (62) adult treatment court participants benefited from medically assisted treatment (MAT) in 2022. Sixty-nine (69) participants are currently benefitting from MAT in 2023.</p> <p>Fifty-four adult treatment court participants were also engaged in mental health treatment in 2022. Forty-nine (49) participants are currently engaged in mental health treatment in 2023.</p> <p>100% of Adult Drug Court and Veterans Treatment Court graduates were in school, employed, or both at the time of graduation.</p>

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

The Superior Court continuously reviews its filing, disposition, and pending caseload data in the context of its calendaring system to ensure citizen access to judicial services is optimized. The Court is guided by the Constitution and laws, including “speedy trial” rules to ensure priorities are addressed according to reasonable time standards. Adjustments to calendar structures are made to further efficiencies while effectively providing court services. The Court promotes “Inclusive Government” through routine communications with other Law & Justice departments to improve public access and achieve mutually necessary case processing goals.

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

Three of five court reporters resigned in the Fall of 2019 and the Superior Court has struggled to fill and/or retain employees in these vacancies. Greater use of digital recording of court proceedings, a less-than-ideal alternative, has been employed while the Court continues to search for qualified candidates.

In 2023, two of the court reporter vacancies were converted to a half-time court commissioner position to address the increase in calendar time resulting from changes in legislation (e.g., Civil Protection Orders, Minor & Adult Guardianship cases).

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

Eight (8) Superior Court employees are currently working remotely one-to-two days per week. Work assignments for five (Treatment Court) include daily contact with assigned participant caseloads and reporting deliverables. Productivity is measured based on participant availability, email reporting, and weekly in-person “staffing” preparation. The remaining three Court Administration employees have daily deliverables (daily calendar preparation and production; information exchanges with the judges, Clerk’s Office, and Kitsap Bar members; daily website updates; WorkDay A/P entries monitored/approved by the Court Administrator). Failure to perform daily assignments remotely by these employees becomes obvious organization wide.

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

The Superior Court must remain open on “judicial days” so a reduction in operational hours is not possible. Further, the eight Superior Court judge positions are created by statute, paid 50% by State and 50% by County, so these salaries/benefits cannot be reduced. Consequently, any budget reductions will need to be addressed through non-judicial staff reductions-in-hours.

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

The Superior Court employs evidence-based alternatives (e.g., treatment courts) to fully achieve the mission for which it is constitutionally and statutorily created. It, otherwise, only provides mandated services.

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

When adopted by the County Commissioners, the Superior Court has offered employment signing bonuses in an effort to entice court reporter applicants as these are very difficult positions to fill, and the Court is regularly competing with much higher salaries offered by neighboring Pierce County.

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

The pandemic dramatically affected the Superior Court by reducing the number of specialized human resources necessary to perform essential, specialized functions in the Law & Justice system. The lack of court reporters was already noted. Additionally, the system is also lacking sufficiently qualified attorneys (civil and criminal), LEP interpreters, guardian's ad Litem/court visitors, and adult guardians. The lack of qualified professionals entering each of these markets will substantially impede meaningful access to judicial services.

Further, absent completion of new and expanded court facilities, the Superior Court will continue to occupy space that is inefficient-to-function and breeds the potential for spontaneous, ad hoc challenges to citizen and employee safety and security.

Finally, in recent years, the Washington State Legislature has adopted new and/or revised legislation that requires more judicial time on court calendars. Specifically, individual hearings related to civil protection orders, minor and adult guardianship matters, and eviction proceedings require more judicial time than in prior years as a result of legislation change. If this trend continues, the Court will have to explore adding new judicial resources to ensure that public access to fair, timely, impartial and appropriately scheduled hearings is guaranteed.

Treasurer



Performance Measures	2020	2021	2022	2023 Budget	2024 Estimate
<i>Quality Indicators</i>					
1. Electronic Payments Processed	21,560	24,655	28,901	30,000	30,000
2. Mail Receipt Payments Processed	52,050	54,544	51,791	50,000	52,000
3. Percentage of Delinquent Taxes at year end	1.15%	0.31%	0.95%	1.80%	1.00%
<i>Workload Indicators</i>					
1. Accounts Billed	120,114	120,718	121,441	122,598	123,000
2. Number of Phone Calls Answered	13,251	11,777	9,574	9,270	9,250
3. Real Estate Excise Tax Transactions	10,054	11,632	9,500	9,500	7,350

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

Some of the measures we use include our tax delinquency percentage at year end, the Kitsap County Investment Pool's performance vs. our benchmark, the amount of REET transactions and REET revenue generated, and the number of parcels that go to foreclosure auction.

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

For the last 5 years we have been predominantly fully staffed with some limited turnover due to retirement and promotions. We only utilize overtime during the heart of tax season to ensure our payments received are promptly posted and the revenue is distributed timely to the county and special purpose districts.

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

We do not have any regular remote workers but do offer employees the ability to work remotely as needed. We monitor employee deliverables to ensure high quality work is received by deadlines.

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

This would be highly dependent on our office's situation at the time of the request. As with previous budget reduction requests we will work with our budget analyst to determine the best solution based on current circumstances. According to the data, we are one of the leanest Treasurer's offices in the state in terms of parcels served per employee.

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

Non-essential services that we currently offer include payment plan and delinquent payment plan administration, collecting SSWM for the city of Bainbridge Island, and setting up and collecting on Local Improvement Districts for both county departments and our special purpose districts. All of these services are revenue generating.

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

Some initiatives and strategies include bringing in a communication consultant in January to help our staff better communicate with each other and tax payers, encouraging training opportunities for employees whenever possible, offering the ability to work remotely when necessary, improving communication and office understanding with monthly team meetings where staff get to discuss their position and all the aspects of their job as well as current needs with co-workers, and supporting our employees in bringing process improvement ideas to management to better foster a culture of constant improvement.

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

The biggest imminent challenge I foresee is the potential retirement of up to 25% of our staff (4 employees) over the next 3-5 years which will necessitate planning for potential overlap to allow us the time to transfer knowledge of our highly technical positions. Additionally, depending on the economy there is potential for an increase in delinquencies and foreclosures combined with a drop in interest rate earnings on our investment pool as the FED reacts to a potential recession.

G L O S S A R Y

ACCOUNTING PERIOD - A period at the end of which, and for which financial statements are prepared.

ACCRUAL BASIS - An accounting method that recognizes transactions when they occur, regardless of the timing of related cash receipts or payments.

ALLOCATION - A component of an appropriation earmarking expenditures for a specific purpose and/or level of organization.

AMORTIZATION – Paying off a debt over time in equal installments.

ANNUAL BUDGET - A budget applicable to a single fiscal year.

APPROPRIATION - A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

APPROPRIATION RESOLUTION - The means by which appropriations are given legal effect.

ARBITRAGE – Occurs when an investor can make a profit from simultaneously buying and selling a commodity in two different markets

ASSESSED VALUATION - A valuation set upon real estate or other property by a government as a basis for levying taxes.

ASSESSMENT - The process of making the official valuation of property for purposes of taxation.

ASSETS - Resources owned or held by a government, which have monetary value.

BALANCED BUDGET – A budget is balanced when estimated revenues are equal to forecasted expenses.

BARS - The system of budgetary accounting and reporting including a chart of accounts and accounting procedures prescribed by the Washington State Auditor for local governments.

BASIS OF ACCOUNTING – The basis of accounting determines when the revenue and expenditures or expenses are recognized in the accounts and reported on the financial statements. General, Special Revenue, Debt Service, Capital Project and Agency funds follow the modified accrual basis of accounting. Under this method revenue is recorded when both measurable and available. Expenses are recorded when incurred. Enterprise and Internal Service funds follow the accrual basis of accounting. Under this method revenue is recognized when earned and expenses are recorded when incurred.

BOCC - The Board of County Commissioners. The three elected officials who comprise the legislative branch of County government.

BOND - A written promise to pay a specified sum of money (called the face value or principal amount) at a specified date or dates in the future (called the maturity dates(s)) together with periodic interest at a specified rate.

BUDGET - A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

BUDGET BASIS - The budget basis is substantially the same as the basis of accounting. However, depreciation is not recognized as a budget expense. Salaries and wages are budgeted as if incurred for the full year and accrued leave is not budgeted for.

BUDGET DOCUMENT - The instrument used by the budget-making authority to present a comprehensive financial program to the appropriate body.

BUDGET MESSAGE - A general discussion of the proposed budget, as presented in writing, by the budget-making authority to the legislative body.

BUDGETARY ACCOUNTS - Accounts used to enter the formally adopted annual operating budget into the general ledger as part of the management control technique of formal budgetary integration.

BUDGETARY CONTROL - The control or management of a government in accordance with an approved budget for the purpose of keeping expenditures within the limitation of available appropriations and available revenues.

CAO – **Critical Areas Ordinance**. An ordinance regulating development in or near critical areas consistent with the State Growth Management Act.

CAPITAL BUDGET - A plan of proposed capital outlays and the means of financing them.

CAPITAL OUTLAY - Fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year.

CAPITAL PROJECTS FUND - A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds).

CAFR - **Comprehensive Annual Financial Report**. The annual financial report of the County that encompasses all funds and component units of the County.

CASH BASIS - A basis of accounting under which transactions are recognized only when cash is received or disbursed.

CONTINUING APPROPRIATIONS - An appropriation which, once established, is automatically renewed without further legislative action.

DEBT LIMIT - The maximum amount of gross or net debt, which is legally permitted.

DEBT SERVICE FUND - A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

DEFICIT - The excess of liabilities of a fund over its assets.

DEPARTMENT - Basic organizational unit of government which is functionally unique in its delivery of services.

DEPRECIATION - Expiration in the service life of fixed assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence.

DIVISION - The organizational component of a department. It may be further subdivided into programs and program elements.

DOUBLE ENTRY - A system of bookkeeping which requires that for every entry made to the debit side of an account or accounts an entry for a corresponding amount or amounts be made to the credit side of another account or accounts.

ENCUMBRANCE - Commitments related to unperformed contracts for goods or services.

ENDING FUND BALANCE - The fund equity of a governmental fund or trust fund at the end of the accounting period.

ENTERPRISE FUND - A fund established to account for operations that are financed and operated in a manner like private business enterprises where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

ESA - Endangered Species Act. A federal law designed to prevent the extinction of certain plants and animals.

EXPENDITURES - Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service and capital outlays.

EXPENSES - Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of the related expenditures.

EXTRA HELP – Non-regular employee who is at-will for the entire period of employment and receive only those benefits required by federal or state laws and do not receive County benefits.

FASB – Financial Accounting Standards Board. An authoritative independent organization in the private sector whose mission is to establish and improve standards of financial accounting and reporting.

FISCAL YEAR - A twelve month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

FIXED ASSETS - Assets which are intended to be held or used for a long term, such as land, buildings, improvements, machinery and equipment.

FULL-TIME EQUIVALENT – A calculation of an employee's schedule hours divided by the employer's hours for a full-time work week.

FUND - A fiscal and accounting entity with a self-balancing set of accounts for recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

FUND BALANCE - The fund equity of governmental funds and trust funds.

GAAP - Generally Accepted Accounting Principles. Uniform minimum standards of, and guidelines to, financial accounting and reporting. They govern the form and content of the basic financial statements of an entity.

GASB - Governmental Accounting Standards Board - The authoritative accounting and financial reporting standard-setting body for governmental entities.

GENERAL FUND - The fund used to account for all financial resources except those required to be accounted for in another fund.

GENERAL OBLIGATION BONDS - Bonds for the payment of which the full faith and credit of the issuing government are pledged.

GMA - Growth Management Act – An act of the Washington State Legislature requiring local governments, citizens, communities and the private sector to cooperate and coordinate comprehensive land use planning.

GOVERNMENT FINANCE OFFICERS ASSOCIATION - GFOA is a professional association of state/provincial and local finance officers in the United States and Canada.

GOVERNMENTAL FUND TYPES - Funds used to account for the acquisition, use and balances of expendable financial resources and the related current liabilities, excepting those accounted for in proprietary funds and fiduciary funds.

GRANTS - External contributions or gifts of cash or other assets to be used or expended for a specified purpose, activity or facility.

INTERFUND TRANSACTIONS - Transactions between funds of the same government.

INTERGOVERNMENTAL REVENUES - Revenues from other governments in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

INTERNAL SERVICE FUND - A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

JDI – “Just Do It” – A small incremental change in order to improve quality and efficiency facilitated by an individual performing/overseeing the activity or process.

KAIZEN – An approach of constantly introducing small incremental changes in order to improve quality and efficiency.

LEVY - The total amount of taxes, special assessments or service charges imposed by a government.

LIMITED TAX GENERAL OBLIGATION BONDS (LTGO) – The Board of County Commissioners may, by resolution, authorize the issuance of limited tax general obligation bonds in an amount up to 1.5 percent of the assessed valuation of all taxable property within the County without a vote of the people.

LONGEVITY BONUS – A cash bonus paid to employees upon reaching a specified number of years of service and is usually based on a percentage of annual pay.

LONG-TERM DEBT - Debt with a maturity of more than one year after the date of issuance.

MAJOR FUND – A fund identified for its importance, operational complexity, and size. Its ability to support ongoing personnel costs, maintenance, and other administrative expenses are also taken into consideration.

MODIFIED ACCRUAL BASIS - Revenues are recognized when they become both “measurable” and “available” to finance disbursements. Expenditures are recognized when the related fund liability is incurred. Exceptions include: (1) inventory expenses which may be recorded at the time of purchase or use, (2) prepaid insurance and similar items which need not be reported, (3) accumulated employee benefit amounts which also need not be recognized. This is the accrual basis of accounting commonly used by government agencies.

OPERATING TRANSFER - All Interfund transfers other than residual equity transfers.

OPERATIONAL AUDIT - Examinations intended to assess (1) the economy and efficiency of the audited entity's operations and (2) program effectiveness to the extent that program objectives are being obtained.

ORDINANCE - A formal legislative enactment by the governing board of a municipality.

ORIGINAL ADOPTED BUDGET - The budget as originally enacted by the Board of County Commissioners in the preceding December.

PROGRAM - A group of activities related to a single policy concern, goal or dimension which overrides organizational lines.

PROPRIETARY FUND TYPES - Funds used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector.

RCW - Revised Code of Washington. The codification of the laws of the State of Washington.

REAL ESTATE EXCISE TAX - A tax levied on all real estate sales, measured by the full selling price including the amount of any liens, mortgages and other debts given to secure the purchase.

RECLASSIFICATION – Changes in the level of responsibilities, tasks and duties of a position which may change areas of emphasis, the level of skill required and/or qualification requirements as they relate to the current position. These changes may result in allocating the position to a new classification, a current classification or a title change. A reclassification may result in an increase or decrease in compensation and must be approved by the Board of County Commissioners.

REFUNDING BONDS - Bonds issued to retire outstanding bonds.

REGULAR EMPLOYEE – An employee in a budgeted position who has successfully completed the probationary period; is credited with continuous service from the date of hire into a budgeted position.

RESERVE - An account used to segregate a portion of the fund balance to indicate that it is not available for expenditure; an account used to segregate a portion of fund equity as legally set aside for a specific future use.

RESOLUTION - A special or temporary order of a legislative body which is less formal legally than an ordinance.

REVENUE FORECAST – A projection into future periods of the amount of revenue to be received.

REVENUES - The increase in governmental fund types net current assets. Also, the increase in proprietary fund types net total assets from other than expense refunds, capital contributions or residual equity transfers.

SDAP - **S**ite **D**evelopment **A**ctivity **P**ermit. A permit required prior to certain activities on a parcel of land such as grading, connecting to a storm drainage system, some land clearing activities or creating impervious surfaces of a specific size.

SMART GOALS – Goals of a department that are **S**pecific, **M**easurable, **A**ttainable, **R**elevant and **T**imely.

SPECIAL REVENUE FUNDS - Funds used to account for resources which are designated to be used for specified purposes.

TRANSPORTATION IMPROVEMENT PLAN (TIP) – A formally adopted plan of improvements to County roads, bridges, interchanges, etc. over the next six years.

UNFUNDED MANDATES –Requirements placed on local governments by state or federal governments to do some action for which no funding source is provided to meet the new required expenses.

WESTNET – West Sound Narcotics Enforcement Team - An Interlocal agreement between the Counties of Kitsap and Mason and the Cities of Bainbridge Island, Port Orchard, Bremerton, Poulsbo and Shelton to assist law enforcement agencies in combating controlled substance trafficking.

WIA – Workforce Investment Act.