

KITSAP COUNTY, WASHINGTON



2021 BUDGET BOOK



KITSAP COUNTY 2021 BUDGET

Approved by the
Board of County Commissioners
December 7, 2021



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Cover Photo:

Photo by Aaron Bartleson
Winter at Howe Farm

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.

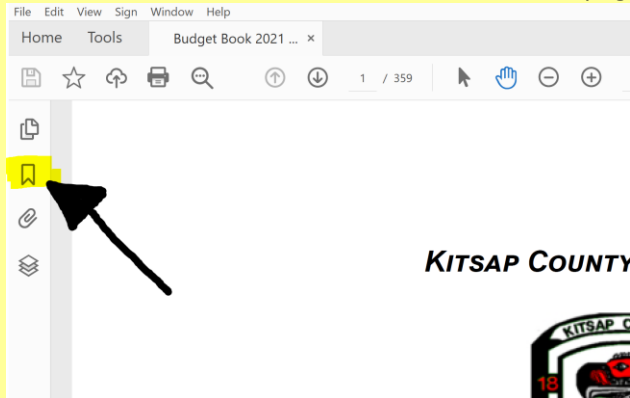


Table of Contents:

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 word 'SHERIFF' is displayed in blue text. Below the search bar, the text 'Elected Official: Gary Simpson' is visible. A red arrow points to the search results. Below the search bar, there 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 1, 2020

Christopher P. Morrill

Executive Director

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KITSAP COUNTY OFFICIALS

ELECTED OFFICIALS

COMMISSIONERS

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

JUDGES

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

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

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

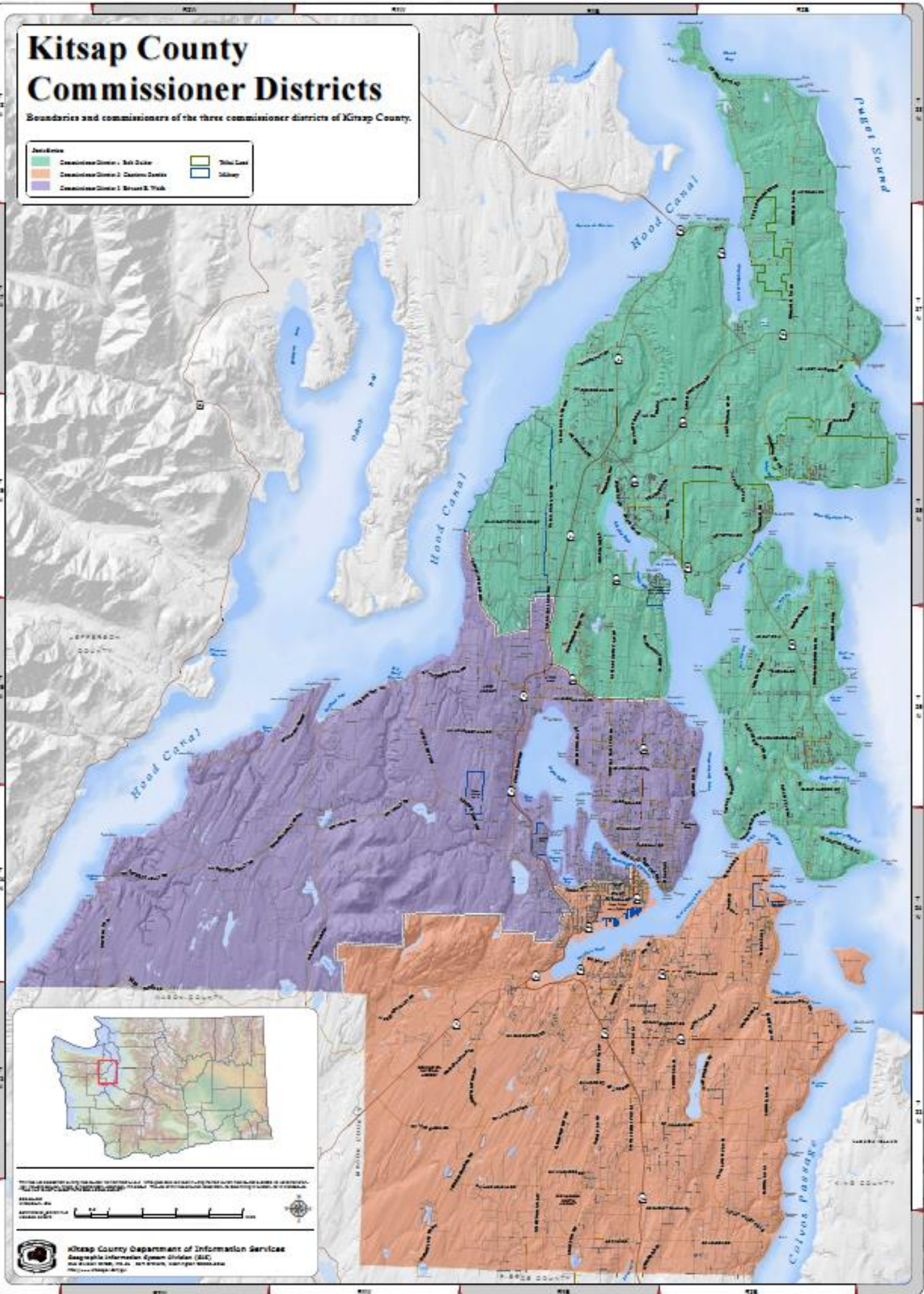
APPOINTED OFFICIALS

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

Kitsap County Commissioner Districts

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

Jurisdiction	
■ Commissioner District 1 - Bob Sailer	 Title Land
■ Commissioner District 2 - Christine Daniels	 Military
■ Commissioner District 3 - Bruce B. Walsh	

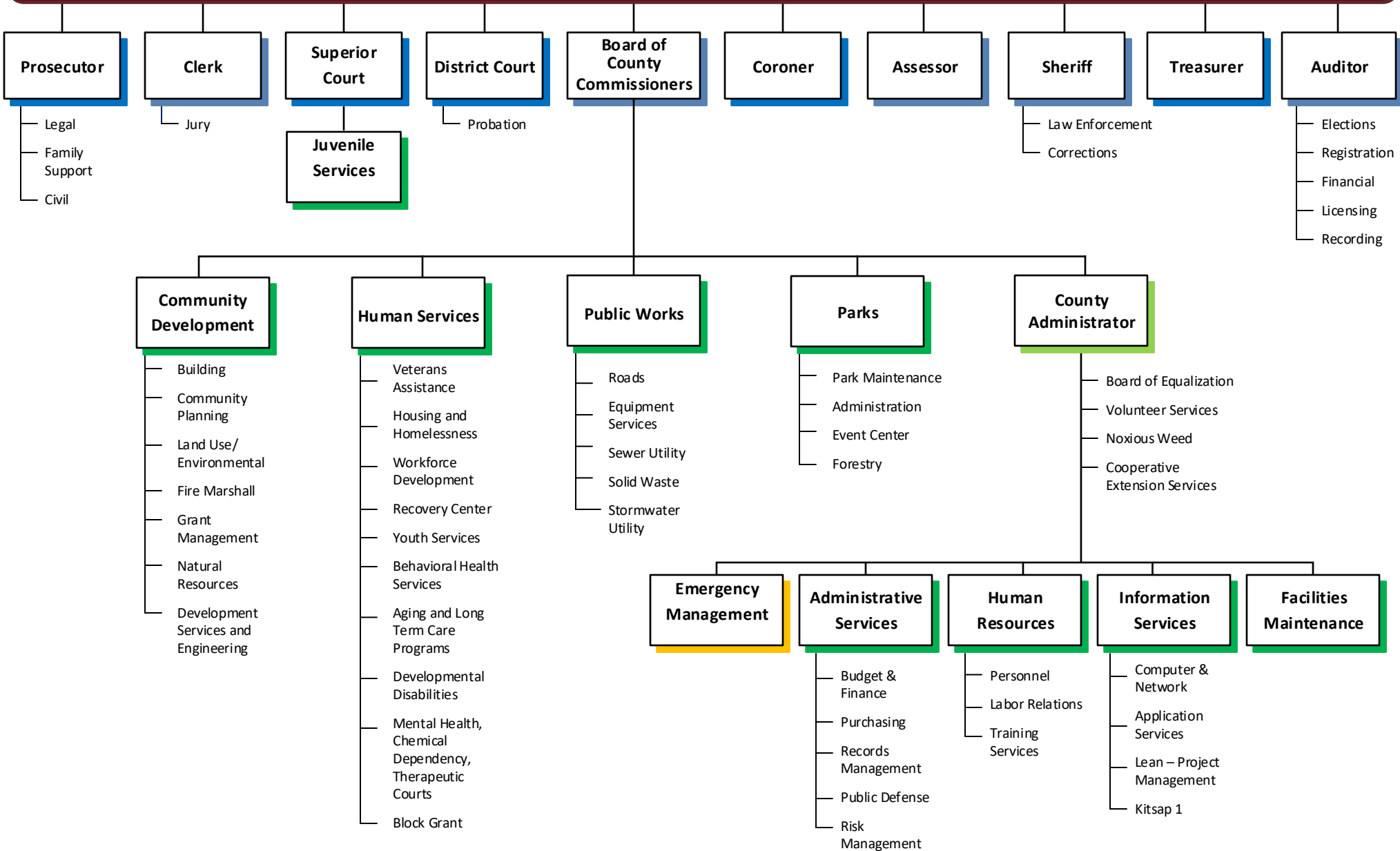


© 2010 Kitsap County Department of Information Services
 Geographic Information System Division (GIS)
 1000 1st Avenue, NW, Box 1000, Everett, WA 98203
 www.kitsap.gov



Kitsap County, Washington Functional Organization Chart - 2021

Kitsap County Citizens





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 2021-2026

Safe and healthy communities

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

Protected natural resources and systems

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

Thriving local economy

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

Inclusive government

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

Effective and efficient County services

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

Meet multiple vision elements

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

Kitsap County General Fund 6 Year Forecast

Draft

Estimated Beginning Fund Balance \$ 25,138,688 \$ 26,376,465 \$ 26,376,465 \$ 26,809,459 \$ 26,334,371 \$ 25,113,823 \$ 22,812,298

Revenue Source	2018	2019	2020	2021 Budget	2022	2023	2024	2025	2026
Property Tax	\$ 35,418,402	\$ 35,862,570	\$ 37,081,927	\$ 36,976,790	\$ 37,589,146	\$ 38,212,525	\$ 38,847,124	\$ 39,493,147	\$ 40,150,797
Sales Tax	\$ 32,407,762	\$ 33,261,111	\$ 34,165,026	\$ 30,414,577	\$ 34,057,585	\$ 34,738,736	\$ 35,433,511	\$ 36,142,181	\$ 36,865,025
Other Taxes	\$ 5,001,766	\$ 4,881,254	\$ 4,649,089	\$ 4,365,000	\$ 4,730,150	\$ 4,778,484	\$ 4,827,500	\$ 4,877,211	\$ 4,927,630
Licenses & Permits	\$ 167,764	\$ 151,366	\$ 148,790	\$ 140,000	\$ 141,000	\$ 142,010	\$ 143,030	\$ 144,060	\$ 145,101
Intergovernmental	\$ 10,996,335	\$ 11,918,801	\$ 11,084,666	\$ 11,944,877	\$ 11,972,214	\$ 12,001,019	\$ 12,031,289	\$ 12,063,024	\$ 12,096,222
Charges for Service	\$ 9,154,567	\$ 9,620,206	\$ 8,831,579	\$ 8,319,736	\$ 8,333,492	\$ 8,361,995	\$ 8,461,059	\$ 8,561,808	\$ 8,664,273
Fines & Forfeits	\$ 2,001,644	\$ 1,901,312	\$ 1,403,256	\$ 1,792,361	\$ 1,750,222	\$ 1,717,976	\$ 1,686,383	\$ 1,683,978	\$ 1,681,628
Miscellaneous	\$ 4,301,824	\$ 5,869,956	\$ 2,538,891	\$ 1,815,289	\$ 1,835,251	\$ 1,845,830	\$ 1,856,620	\$ 1,867,626	\$ 1,878,852
Other Sources	\$ 4,702,101	\$ 6,512,283	\$ 5,815,683	\$ 6,022,977	\$ 6,022,977	\$ 6,203,666	\$ 6,513,850	\$ 6,513,850	\$ 6,513,850
Total Revenues	\$ 104,152,163	\$ 109,978,859	\$ 105,718,907	\$ 101,791,607	\$ 106,432,037	\$ 108,002,241	\$ 109,800,367	\$ 111,346,885	\$ 112,923,378

Expenditures	2018	2019	2020	2021 Budget	2022	2023	2024	2025	2026
Salaries	\$ 49,674,327	\$ 52,345,624	\$ 51,895,028	\$ 53,288,526	\$ 56,702,826	\$ 58,304,357	\$ 59,953,779	\$ 61,652,527	\$ 63,402,080
Benefits	\$ 18,913,489	\$ 21,225,841	\$ 21,746,672	\$ 19,623,051	\$ 19,670,212	\$ 20,112,403	\$ 20,563,848	\$ 21,026,582	\$ 21,500,901
Supplies	\$ 2,855,116	\$ 2,668,232	\$ 1,771,447	\$ 2,083,888	\$ 2,214,934	\$ 2,214,934	\$ 2,214,934	\$ 2,214,934	\$ 2,214,934
Services	\$ 11,538,395	\$ 13,768,588	\$ 12,032,775	\$ 12,732,227	\$ 12,979,664	\$ 13,191,811	\$ 13,408,151	\$ 13,628,768	\$ 13,853,747
Intergovernmental	\$ 2,620,928	\$ 2,725,547	\$ 2,681,119	\$ 2,865,645	\$ 2,908,630	\$ 2,952,259	\$ 2,996,543	\$ 3,056,474	\$ 3,117,603
Interfund Payments	\$ 10,156,509	\$ 9,988,546	\$ 10,249,082	\$ 9,408,848	\$ 9,699,677	\$ 9,844,114	\$ 9,991,170	\$ 10,140,895	\$ 10,293,339
Capital & Debt	\$ 193,417	\$ 890,335	\$ 615,342	\$ 105,530	\$ 105,530	\$ 105,530	\$ 105,530	\$ 105,530	\$ 105,530
Other Uses	\$ 5,883,925	\$ 8,374,948	\$ 3,489,664	\$ 1,683,892	\$ 1,717,570	\$ 1,751,921	\$ 1,786,960	\$ 1,822,699	\$ 1,859,153
(Deficit)/Surplus					\$ 432,994	\$ (475,089)	\$ (1,220,548)	\$ (2,301,524)	\$ (3,423,910)
Total Expenditures	\$ 101,836,107	\$ 111,987,661	\$ 104,481,130	\$ 101,791,607	\$ 105,999,043	\$ 108,477,330	\$ 111,020,915	\$ 113,648,409	\$ 116,347,288

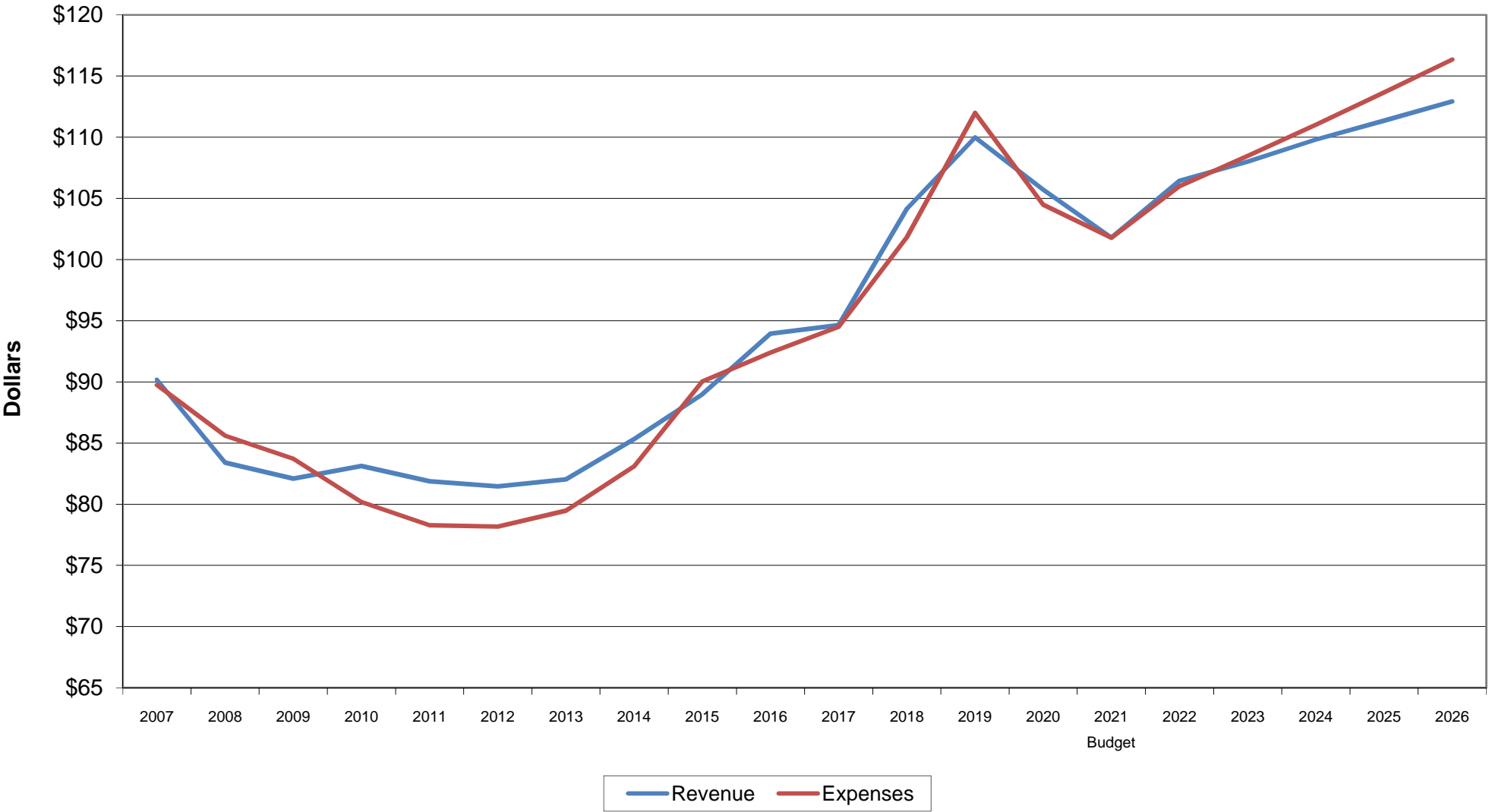
Revenues vs. Expenditures \$ 2,316,057 \$ (2,008,802) \$ 1,237,778 \$ - \$ 432,994 \$ (475,089) \$ (1,220,548) \$ (2,301,524) \$ (3,423,910)

Estimated Ending Fund Balance: \$ 26,376,465 \$ 26,376,465 \$ 26,809,459 \$ 26,334,371 \$ 25,113,823 \$ 22,812,298
 % of Annual Revenue 25.91% 24.78% 24.82% 23.98% 22.55% 20.20%

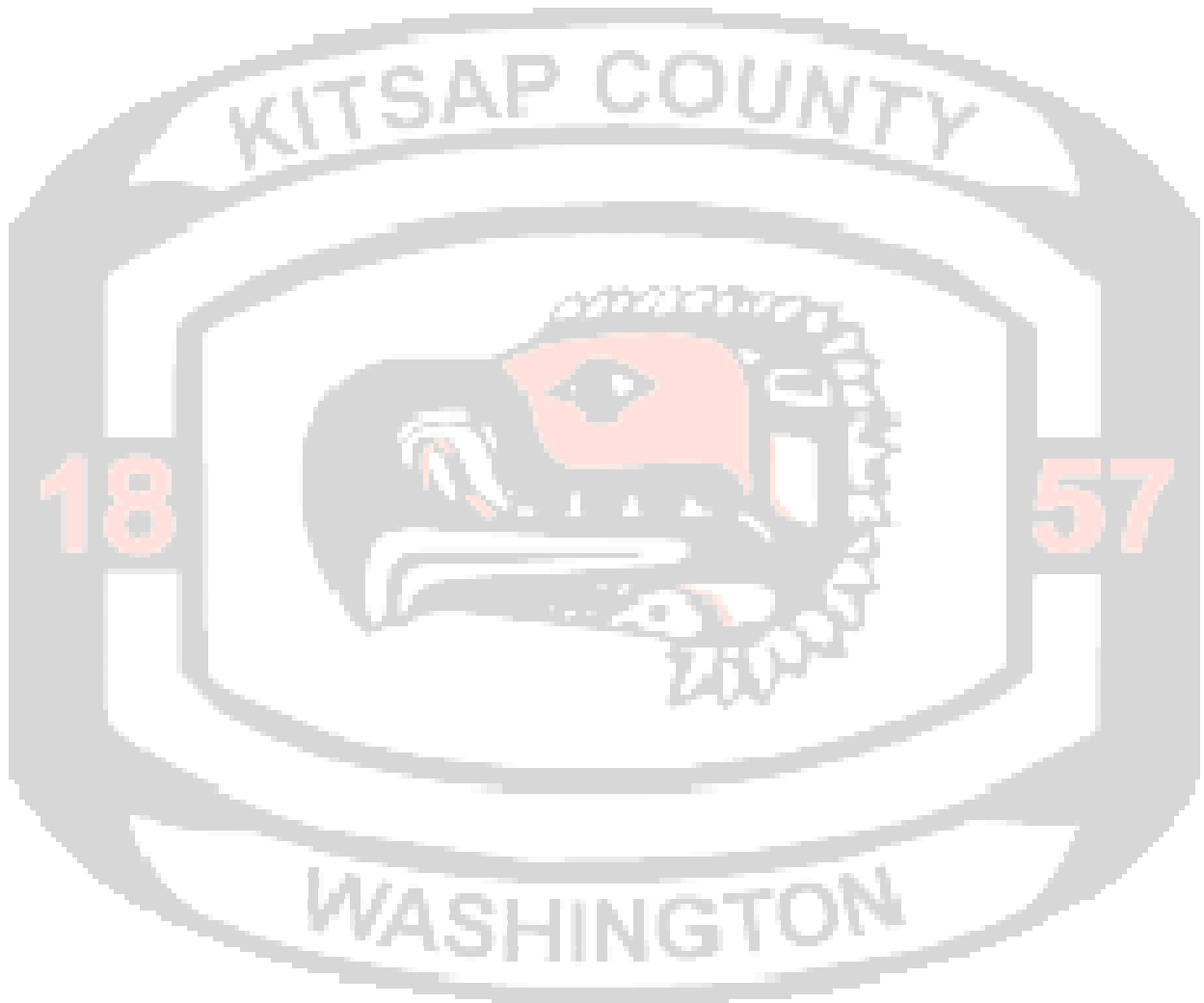
GFOA Recommended Minimum Practice:
 2 Months of Revenue \$ 16,965,268 \$ 17,738,673 \$ 18,000,373 \$ 18,300,061 \$ 18,557,814 \$ 18,820,563
 % of Annual Revenue 16.67% 16.67% 16.67% 16.67% 16.67% 16.67%

Difference from Practice:
 Dollars \$9,411,198 \$8,637,793 \$8,809,086 \$8,034,309 \$6,556,009 \$3,991,735
 Percentage 9.25% 8.12% 8.16% 7.32% 5.89% 3.53%

General Fund Projected Forecast 2007-2026 Actuals and Projections



Budget Message





KITSAAP COUNTY BOARD OF COMMISSIONERS

Efficient, accessible and effective county services

March 5, 2021

Robert Gelder
DISTRICT 1

Charlotte Garrido
DISTRICT 2

Edward E. Wolfe
DISTRICT 3

Fellow Citizens:

We are pleased to present the 2021 Kitsap County Budget, adopted by the Board of County Commissioners on December 7, 2020. The 2021 Budget was developed with input from elected officials, departments and a citizens' budget committee. This prudent financial plan relies on a conservative six-year forecast to ensure that decisions today work well in the future. Past economic downturns have provided valuable lessons in managing resources to best respond to the financial challenges we have seen in the past year. We have been tasked with navigating unprecedented times and have faced new financial challenges while promoting the safety, health, and welfare of Kitsap citizens.

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

With the mandated closures of offices and businesses throughout the year, the county saw a decline in sales tax revenue necessitating midyear budget cuts across all departments. The recruiting for vacant positions was suspended and departments offered reductions in a number of discretionary accounts. While brick-and-mortar sales declined, a significant uptick in online shopping occurred which helped to mitigate the sales tax decline to an extent. Additionally, Kitsap County received federal funding through the CARES act to assist with pandemic response. We successfully received reimbursement for most of our expenses incurred during 2020, including personal protective equipment, cleaning supplies, equipment, workspace improvements and staffing costs for those individuals directly tasked with responding to COVID-19.

Kitsap County accomplished much to be proud of during the past year. Through strong leadership across the government, and teamwork with other agencies and citizen groups, we completed numerous projects and made many process changes to respond to the new ways of operating in the face of the COVID-19 crisis. With County offices closed to public access for the majority of 2020, the County was tasked with continuing service provision in a more virtual environment. Staff quickly deployed operational changes and adapted innovations to comply with new safety regulations. Staff able to do so developed alternative work schedules that facilitated telecommuting.

Throughout the year, our Public Works teams sustained the essential services for residents. Our sewer utility systems didn't stop for COVID, so neither did our plant operators, mechanics, lab techs, maintenance crews or construction program. Their efforts kept our plants running efficiently. Solid waste collections and processing quickly got back up to full strength after

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From: Olalla (253) 851-4147 • Bainbridge Island (206) 842-2061

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limited operations for a few weeks and worked through an increase in demand while safeguarding our staff and the public. Our stormwater division set the standard within the Puget Sound region for ensuring permit compliance despite being short-handed and working through the COVID restrictions. Road maintenance, traffic, and signal crews rebounded from nearly eight weeks of lost productivity during the Stay Home order to complete an outstanding season of preservation, repair, and maintenance of the County road system.

Our engineering and construction teams continued to deliver outstanding projects through the limitations and restrictions of the COVID environment. An early season heavy rain event damaged a culvert along Lake Flora Road, requiring an emergency project to replace the culvert with a new Lake Flora bridge. Taking advantage of available federal funding, the team quickly designed and executed the Olalla Valley paving preservation project. The construction team completed stream restoration work for the Golf Club Hill bridge project, constructed the Jackson-Salmonberry roundabout in Port Orchard, and is nearing completion of the Ridgetop Boulevard improvements project. The team delivered the Kingston Washington Boulevard improvement project ahead of schedule, prior to the heavy summer ferry traffic season.

To maintain high quality customer service amidst pandemic closures, the Department of Community Development implemented virtual activities across multiple platforms, including meetings and permit inspections. This allowed continuity in service for the building and development community and supported continued growth despite closures and other restrictions. Overall building permit submittals were minimally impacted. New home construction permit submittals saw a 12% increase in volume and a 27% increase in permit valuation. The anticipated implementation of the 2018 State Building and Energy Code resulted in an increase in permit submittals at the end of the year to the beat the January 2021 deadline. DCD responded to impacts to inspections by implementing virtual inspections and expanded live chat hours to ensure access to staff.

With the closure of most businesses and entertainment venues, the County park system saw nearly doubled visitation. The event center pavilion was converted into a shelter and COVID-19 testing site to assist with the response. Many indoor facilities were renovated to host outdoor and small group activities in accordance with the Governor's mandate for operation and social distancing. Adding to the existing 1,200-acre Coulter Creek Heritage Park, the County Parks Department received the transfer of 120-acre Square Lake Park from the State. A multi-year lease and grant agreement was executed for the management and operational responsibilities of the annual fair and rodeo with the newly established non-profit Kitsap Fair & Rodeo Association.

In March of 2020, the human capital management module of a new financial management system was implemented. This included a rollout of modules used to manage the County workforce payroll, time tracking, absence management, and employee performance functions. This transition was the first step in a multi-year, multi-phase effort and has greatly improved organizational efficiency. The utilization of the new system, Workday, has allowed the deletion of multiple systems previously used to manage these functions. Future phases will continue to seamlessly replace older, stand-alone systems by integrating financial functions such as accounting, budget and procurement.

We experienced record turnout for elections in 2020. Adding more than 16,100 new registered voters, we now have over 191,000. The August Primary was 44% larger than any previous primary, this was followed up with the largest General Election in Kitsap County history. It takes many people to successfully conduct an election this size, we added 133 election workers who worked more than 10,000 hours. With the increased interest in elections we

added a third vote center and expand the days of service to meet the demand. All of this work was performed while maintaining a safe work environment due to the COVID pandemic

As the pandemic challenges persist, we will continue our work plan of quality services, responsiveness, and transparency of information. Our operations quickly and efficiently transformed service delivery methods in 2020, and we will maintain our commitment to responding to public needs with minimal disruptions and adaptation to changing COVID-19 mandates.

The direction that was given to departments and offices for the 2021 was to submit a budget request which accomplishes a reduction of ten percent less than the adopted 2020 budget. After continued analysis, the overall budget was reduced by six percent. It is unknown at this time if that amount will be sufficient given so little data regarding sales tax and an ever-changing environment regarding the reopening of retail businesses. Our commitment to the County, both employees and citizens, will be to aggressively analyze and update our revenue forecast as the budget year progresses and address any changes quickly. If a faster recovery occurs, we will revisit budget cuts and make adjustments as available revenues allow. There are critical positions that can be prioritized to be unfrozen so that we may continue to serve the needs of our community.

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 2021 Kitsap County Budget. We are thankful for this wonderful team of talented individuals who constantly look for innovative ways to move our County forward. The Board also extends its thanks and appreciation for the over 3000 volunteers who invest their own time, energy and expertise by serving on advisory committees and supplementing County resources in virtually every county department.

KITSAP COUNTY BOARD OF COMMISSIONERS



Charlotte Garrido, Chair



Edward E. Wolfe



Robert Gelder

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

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

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

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

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

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

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

Budget Overview





Budget Criteria and Short-Term Initiatives:

The following criteria were used to help create a balanced budget for 2021:

- 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 2021 were -6.1% lower than the 2020 budget, where the final 2021 adopted budget came in at -6.0% vs. 2020 budget. The Budget Office and the Board of County Commissioners requested that departments submit a reduced budget in order to meet anticipated revenue losses due to the COVID-19 Pandemic. The original submissions included but were not limited to the following:

- 51 Positions Unfunded
- 9 Position Reclassification Requests
- Overtime and Extra Help Reduced
- Increase Funding per Employer Benefit Fund
- \$1.2 Million in Contract Services Reduced
- \$610,000 in Discretionary Accounts Reduced

Approved by the Board of Commissioners:

The above requests were approved in the General Fund as part of the final adoption. Positions were unfunded with the intent to revisit at some point in 2021 if revenues perform better than expectations.

Breakdown of Frozen Positions by Department:

In this budget, the Board was unable to fund the following positions by department because the long-range financial plan could not sustain these requests. It is the intent to restore positions based on the above budget criteria and initiatives once revenues begin to improve:

Assessor	2
Auditor	2
Clerk	2
Community Development	2
County Commissioners	1
District Court	3
Facilities	2
Human Resources	2
Juvenile	4
Parks	6
Prosecutor	9
Sheriff	14
Superior Court	2



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:

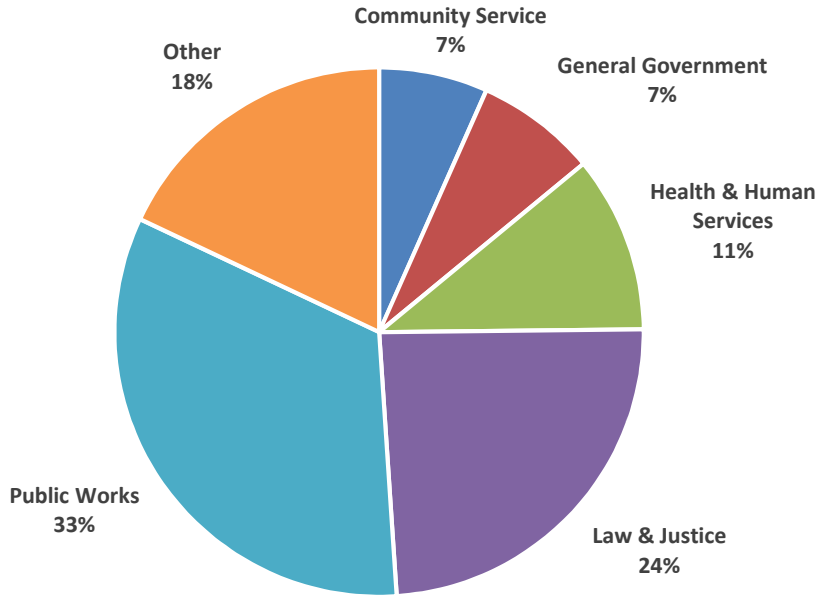
- Promote public engagement that encourages citizen interaction with county government in order to align with constituent’s values and concerns
- Nurture a county wide culture of customer service to deliver services that cater to community needs
- Practice thorough financial management to build county 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	\$28,103,349	INTERNAL SERVICE FUNDS	\$48,837,291
PUBLIC WORKS	\$125,825,262	REAL ESTATE EXCISE TAX	\$9,961,321
COMMUNITY SERVICE	\$25,276,631	DEBT SERVICE	\$9,556,101
HEALTH & HUMAN SERVICES	\$41,062,575		
LAW & JUSTICE	\$91,708,123		
SERVICE TOTALS	\$311,975,940	OTHER FUNDS TOTAL	\$68,354,713
TOTAL COUNTY BUDGET	\$380,330,653		

Law and Justice (\$91,708,123)

The largest office in the Law and Justice program is the Sheriff’s Office with an annual budget of \$51.6 million, combining all general and special revenue funds. The Sheriff is also responsible for operation of the County Jail. Included in the Law and Justice program are the Juvenile Services Center, the Prosecuting Attorney, the County Clerk, Public Defense, District Court, Superior Court, and the Coroner.

General Government (\$28,103,349)

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 (\$25,276,631)

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

Health and Human Services (\$41,062,575)

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

Public Works (\$125,825,262)

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

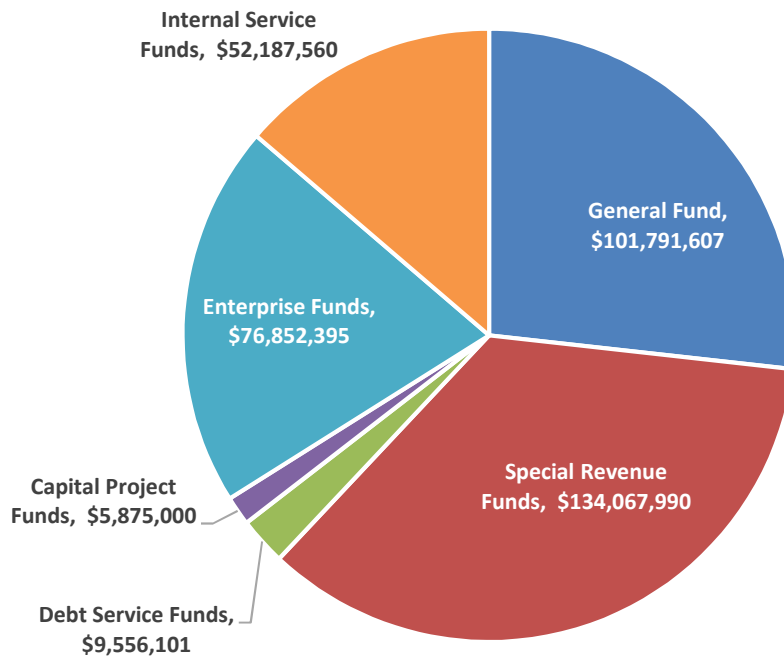
Capital Project Funds: Kitsap County has four funds used to acquire new land (recreational and commercial), repair/renovate current facilities or construct new facilities. These projects are traditionally financed utilizing long-term debt.

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

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



Kitsap County Balanced Budget – Revenues and Expenditures



General Fund Revenue
(\$101,791,607)

Kitsap County adopted a 2021 budget with projected revenues equal to the amount of authorized expenditures thus creating a balanced budget.

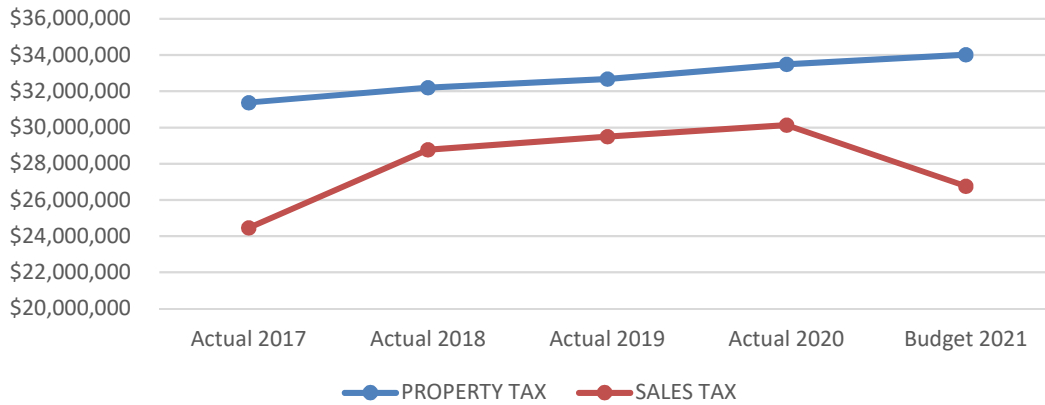
The General Fund consists of two major revenue sources – Property Tax and Sales Tax. These two sources make up 59.71 percent of this fund. Additional revenue sources include Other Taxes, Licenses & Permits, Intergovernmental, Charges for Service, Fines and Forfeits, Miscellaneous, and Operating Transfers.

An analysis in sales tax receipts compared to the previous year indicates an approximate growth of 3.3% per 2019. However, one of the largest categories of receipt, General Merchandise, is down slightly from 2019. Construction and Online Sales have increased and there have been substantial decreases in categories related to food and hospitality. A large amount of projected growth is isolated to large-size construction projects scheduled to be completed by the end of 2020. The overall economic condition in Kitsap County appears to be in-line with most state economic indicators. Delinquencies relative to property tax receipts have decreased.

Kitsap County budgeted sales tax revenues conservatively for 2021 due to the COVID-19 Pandemic. There is much unknown about how spending will be impacted post restrictions and other economic stimulus. This has impacted staffing and other larger planning for capital expenditures such as the Courthouse Project. The ability acquire affordable bonds has increased, but sources identified for repayment are more uncertain. The current approach will likely lead to a delay in the planning phase of this project.



Major Revenue Sources



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

Licenses and Permits: The five-year rolling average in this category indicates a slight decrease for 2021. However, in 2020 Gun Permits did outperform the budget.

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

Intergovernmental: This category consists of grants from both state and federal governments and is dynamic year to year, where funding varies specific to each grant. FY 2021 has a projected growth of approximately 1% overall.

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

Charges for Service: This category consists of fees charged for specific services rendered. Most of the decrease in revenue from FY 2019 to FY 2020 is due to the COVID-19 Pandemic. FY 2021 was budgeted conservatively with a slight decrease from actual receipts in 2020.

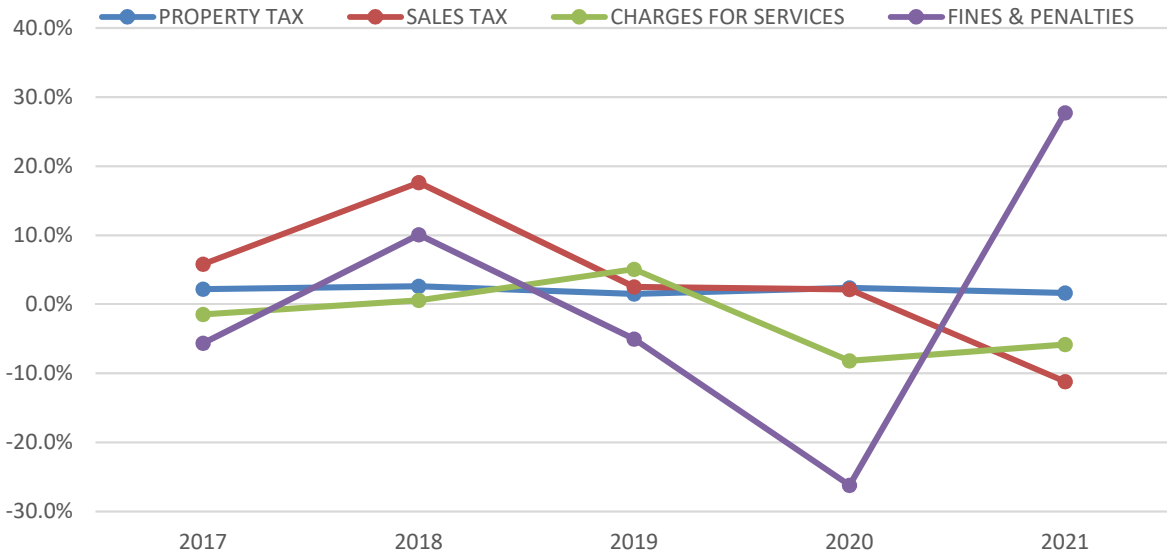
- o General government
- o Security of persons and property
- o Physical environment
- o Economic environment
- o Mental and physical health
- o Culture and Recreation

Fines and Forfeits: This category has varied greatly with the state of the economy. FY 2021 was projected to be more than FY 2020 but less than FY 2019. Some activity isn't occurring due to procedure changes and current state and federal restrictions.

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



Percentage Increase/Decrease Over Previous Years



Property Taxes

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

Retail Sales Taxes

The main driver for the increase seen in recent years is the combination of large-scale construction projects. The County has experienced a flattening of Sales Tax growth over the last two years and it is expected to decrease at some point next year.

Charges for Services

Filings and recordings requests through the Auditor’s Office have increased slightly. However, with the recent privatization of the County’s Fair effective FY 2020, this has caused an overall decrease in revenues per county services. That change was a net impact to the General Fund due to a reduction in operating costs as well. In FY 2021, it is expected that this category will rebound slightly from losses due to the COVID-19 Pandemic. Some departments have been able to offer a full compliment of services online.

Fines & Forfeitures

FY 2020 saw a significant decrease due to COVID-19 and general activity within the Courts. Budget for FY 2021 has been projected to be less than FY 2019.



General Fund Expenditures
(\$101,791,607)

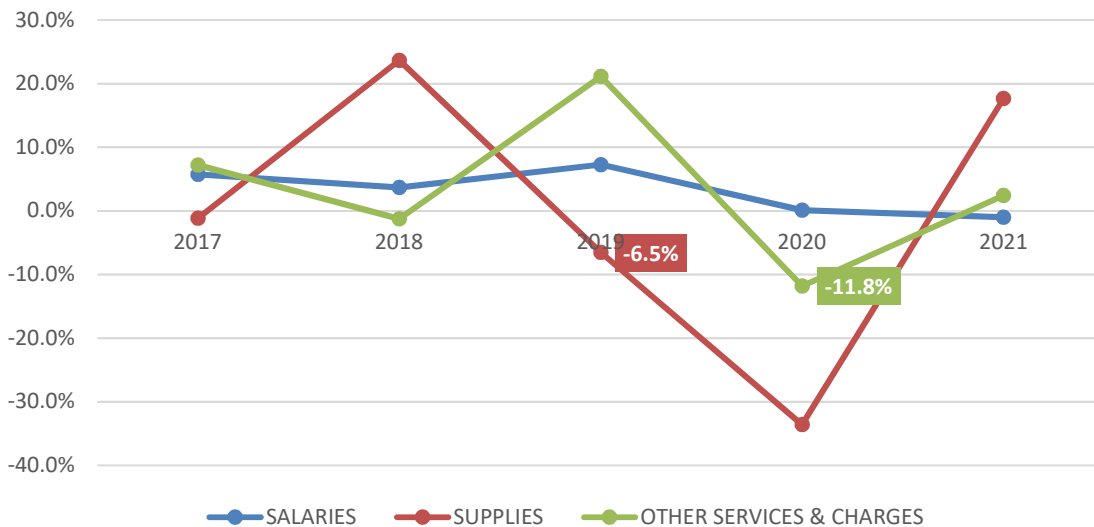
Salaries (including overtime, extra help, and other salary categories) and benefits make up 71.63 percent of the County’s expenses. Additional expenses include supplies, services, intergovernmental, capital, interfund service, debt service, and other uses.

In reviewing the trends for these expenses, it is apparent the County has struggled to keep up with the rising cost of health care benefits both for its own employees and for those individuals incarcerated in the Jail and Juvenile Detention facilities. Specifically, medical cost for all county employees had increased 35% from FY 2016 to FY 2019. Cost of wages have also increased due collective bargaining. However, the budget for salaries and benefits in FY 2021 is \$3 Million less than FY 2020. Approximately \$5 Million can be attributed to freezing 51 positions during the COVID-19 Pandemic.

The 24% increase in supplies per FY 2018 were attributed to one-time payroll and scheduling software purchased as well as increases in medical supplies per the County’s jail. In FY 2020 significant budget reductions were made to balance the budget with anticipate revenue losses. The total budget for supplies in FY 2021 is \$600,000 less than 2019.

The 23% increase in services per FY 2019 were attributed to contracted medical services per jail inmates. The total cost of inmates per day has increased more than 27% from FY 2016 to FY 2019. Public defense contracted legal services as well as contracted services provided by the county’s district and superior courts are also contributing to the large increase in FY 2019. In FY 2020, similar decreases occurred in the same areas due to restrictions of COVID-19. In-person court services were reduced, and Jail population decreased. The cost of providing these services went down as a result. The total budget for services in FY 2021 is \$2 Million less than 2019.

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.

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



BUDGET OVERVIEW

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

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

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

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

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

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

- Principal
- Interest

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

- Risk Management
- Information Services
- Equipment Rental & Revolving



Other County Funds:

Special Revenue Funds (\$134,067,990): These funds are used to account for the proceeds of special revenue sources that are legally restricted to expenditures for specified purposes. These revenue sources cannot be used for General Fund purposes without a specific operational transfer that complies with the rules and regulations built around these funds. Major revenues for these funds are County Roads and Construction, Real Estate Excise Tax, and Mental Health Medicaid.

Debt Service Funds (\$9,556,101): 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 (\$5,875,000): 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 (\$76,852,395): Enterprise funds are used to account for operations that are financed in a manner similar to a private business enterprise, where the intent of the governing body is that the costs of providing the goods or services to the general public on a continuing basis be financed or recovered through user charges. Sewer Utility, Sewer Construction, Transfer Stations and Stormwater Management are the largest enterprise funds and account for over 73% of the total balance.

Internal Service Funds (\$52,187,560): 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 \$20.6M 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 2021.

All Funds - Beginning & Ending Fund Balance

Company	Estimated Beginning Fund Balance 2021	Expected Revenues 2021	Authorized Expenses 2021	Estimated Ending Fund Balance 2021	REF #
General Fund	-\$26,000,000	-\$101,791,607	\$101,791,607	\$26,000,000	
County Roads	-\$8,661,088	-\$28,942,186	\$32,192,867	\$5,410,407	1
County Road Construction	-\$6,601,847	-\$10,478,153	\$16,780,000	\$300,000	2
Enhanced 911 Excise Tax Fund		-\$8,545,000	\$8,545,000		
Law Library	-\$130,000	-\$73,201	\$87,201	\$116,000	3
MH/SA/TC Sales Tax Fund	-\$8,000,000	-\$4,650,000	\$4,650,000	\$8,000,000	
Human Resources Board					
Housing & Homelessness Program	-\$140,000	-\$108,307	\$108,307	\$140,000	
Election Reserve	-\$556,840	-\$336,820	\$129,166	\$764,494	4
Auditor's Doc.Preservation	-\$200,000	-\$209,500	\$212,018	\$197,482	
Housing Affordability	-\$4,000,000	-\$4,531,830	\$4,531,830	\$4,000,000	
WESTNET	-\$198,340	-\$359,500	\$381,509	\$176,331	5
Boating Safety Program	-\$250,950	-\$66,000	\$142,830	\$174,120	6
Special Purpose Path	-\$25,250	-\$27,750	\$25,000	\$28,000	7
Noxious Weed Control	-\$350,000	-\$359,220	\$418,541	\$290,679	8
Treasurer's M & O	-\$525,000	-\$89,500	\$148,889	\$465,611	9
PA Victim/Witness	-\$500,000	-\$429,769	\$458,067	\$471,702	
Electronic Technology Excise	-\$475,000	-\$39,500	\$75,864	\$438,636	
Veterans Relief	-\$320,000	-\$548,000	\$548,000	\$320,000	
Expert Witness Fund	-\$80,000	-\$8,000	\$40,000	\$48,000	10
Prepayment Collection Fees	-\$60,000	-\$10,000	\$3,983	\$66,017	11
BOCC Policy Group	-\$10,000		\$5,000	\$5,000	12
Conservation Futures Tax	-\$2,000,000	-\$1,468,853	\$1,333,489	\$2,135,364	
Community Service	-\$138,907	-\$105,000	\$180,344	\$63,563	13
Real Estate Excise Tax	-\$16,022,065	-\$7,378,174	\$9,961,321	\$13,438,918	14
Kitsap County Stadium	-\$450,000	-\$330,000	\$329,523	\$450,477	
Kitsap County Fair	-\$95,059	-\$1,380	\$469	\$95,970	
1% For Art Program	-\$13,000		\$2,400	\$10,600	15
Inmate Welfare Fund	-\$262,241	-\$198,312	\$127,529	\$333,024	16
SIU Revenue	-\$519,698	-\$100,000	\$289,825	\$329,873	17
Real Property Fund	-\$36,000		\$10,000	\$26,000	18
Kitsap S.A.I.V.S.	-\$41,346	-\$162,123	\$178,115	\$25,354	19
Drug Forfeiture Enforcement	-\$23,863	-\$1	\$13,790	\$10,074	20
Antiprofitteering Revolving	-\$25,215	-\$1,500	\$10,000	\$16,715	21
Family Court Services	-\$50,545	-\$11,416	\$18,161	\$43,800	22
Trial Court Improvement		-\$91,000	\$91,000		
Pooling Fees	-\$800,000	-\$520,000	\$291,630	\$1,028,370	23
GMA Park Impact Fees	-\$497,559	-\$275,000	\$189,714	\$582,845	24
Parks Facilities Maintenance	-\$522,188	-\$112,651	\$282,711	\$352,128	25
USDOJ BJA JAG Grants		-\$95,717	\$95,717		
Pt.No Pt-Light Hse Society	-\$36,287	-\$21,100	\$21,450	\$35,937	
Crime Prevention	-\$131,660	-\$24,100	\$55,622	\$100,138	26
Recovery Center	-\$750,000	-\$3,071,678	\$3,071,678	\$750,000	
Dispute Resolution Center		-\$38,099	\$38,099		
CDBG Entitlement Fund		-\$1,904,705	\$1,904,705		
HOME Entitlement		-\$3,303,435	\$3,303,435		
KNAT Kitsap Abatement Team	-\$190,000	-\$55,000	\$45,984	\$199,016	
DCD Community Development	-\$5,334,617	-\$8,475,147	\$8,947,595	\$4,862,169	
Long Lake Management Dist #3	-\$45,000	-\$95,000	\$140,000		27

Jail & Juvenile Sales Tax	-\$3,050,000	-\$4,630,000	\$5,711,432	\$1,968,568	28
KC Forest Stewardship Program	-\$127,268	-\$250,000	\$265,774	\$111,494	29
PEG Fund	-\$150,000	-\$85,000	\$147,896	\$87,104	30
Mental Health	-\$1,600,000	-\$612,000	\$612,000	\$1,600,000	
Developmental Disabilities	-\$1,200,000	-\$4,078,000	\$4,078,000	\$1,200,000	
Substance Abuse Treatment		-\$313,821	\$313,821		
Youth Services/Juvenile Svs	-\$47,644	-\$360	\$35,557	\$12,447	31
Mental Health Medicaid					
Mental Health Non-Medicaid					
Commute Trip Reduction	-\$140,000	-\$65,000	\$79,180	\$125,820	32
Area Agency on Aging		-\$5,578,010	\$5,578,010		
WIOA		-\$3,995,633	\$3,995,633		
Kitsap Req Coordinating Coun.					
SBHASO Medicaid Fund		-\$3,500,000	\$3,500,000		
SBHASO Non-Medicaid Fund		-\$9,332,309	\$9,332,309		
KC LTGO 2010 Bonds					
KC LTGO 2011 Refunding Bonds		-\$1,496,403	\$1,496,403		
KC LTGO Bond Fd 2013		-\$4,310,876	\$4,310,876		
KC LTGO 2015 Refunding Bonds		-\$2,216,404	\$2,216,404		
KC LTGO 2020 & Refunding Bonds		-\$693,935	\$693,935		
LTGO Bond Fund 2002A-PFD		-\$838,483	\$838,483		
Poplars Capital Project Fund	-\$130,000	-\$160,000	\$290,000		33
Courthouse Project Fund		-\$5,000,000	\$5,000,000		
Silverdale Projects Fd(12/08)	-\$85,000		\$85,000		34
Parks Capital Improvement	-\$1,098,804	-\$500,000	\$500,000	\$1,098,804	
Solid Waste	-\$1,045,299	-\$3,465,500	\$3,955,390	\$555,409	35.A
Sewer Utility	-\$22,129,078	-\$24,228,160	\$19,860,053	\$26,497,185	35.B
Sewer Improvement	-\$6,942,000	-\$900,000	\$25,000	\$7,817,000	35.C
Sewer Revenue Bond 96/2010/15		-\$4,127,052	\$4,127,052		
Sewer Construction	-\$9,049,952	-\$7,106,344	\$12,154,858	\$4,001,438	35.D
Sewer Repair & Replacement	-\$53,000	-\$15,000		\$68,000	35.E
Landfill Closure Fund	-\$10,689,100	-\$200,000	\$41,000	\$10,848,100	
Hansville Landfill Post Close	-\$401,820	-\$65,000	\$253,540	\$213,280	35.F
Clean Kitsap Fund	-\$1,135,643	-\$468,000	\$457,291	\$1,146,352	
Solid Waste Planning Reserve	-\$3,235,000	-\$845,000		\$4,080,000	35.G
Transfer Station Operations	-\$6,394,661	-\$22,175,000	\$16,829,934	\$11,739,727	35.H
Solid Waste Capital Imp	-\$9,576,765	-\$60,000	\$4,500,120	\$5,136,645	35.I
Olalla Landfill Post Closure	-\$1,194,393	-\$35,000	\$205,360	\$1,024,033	35.J
Surface/Stormwater Mgmt Prog	-\$4,515,410	-\$11,620,149	\$10,118,797	\$6,016,762	35.K
SSWM Program Capital Fund	-\$1,677,176	-\$2,760,393	\$4,324,000	\$113,569	35.L
SSWM Asset Replacemt Fund	-\$959,300	-\$248,100		\$1,207,400	35.M
Equipment Rental & Revolving	-\$8,507,492	-\$13,025,848	\$13,510,021	\$8,023,319	
Building Repair & Replacement	-\$1,000,000	-\$100,000	\$1,100,000		36
Employer Benefits Fund	-\$4,335,603	-\$20,055,713	\$20,672,694	\$3,718,622	37
Self Insurance	-\$10,356,047	-\$3,708,070	\$4,333,120	\$9,730,997	
Elections		-\$2,250,269	\$2,250,269		
Information Services	-\$2,300,000	-\$8,808,291	\$10,321,456	\$786,835	38
Grand Total	-\$198,196,020	-\$363,366,357	\$380,330,653	\$181,231,724	

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

- (1) **County Roads** - Decreasing fund to help finance road construction projects; specific project details are in the Capital Section
- (2) **County Road Construction** - Increasing road construction projects; see Capital Section of the Budget Book
- (3) **Law Library Fund** - decreased revenues from fewer legal filings which provides most of the revenue
- (4) **Election Reserve** - Increase per Election Billings & Voter Registrations, where at 15% surcharge is added to fund replacement equipment needs
- (5) **WESTNET** - Revenues only covering operating expenses and limited portion of I/F Service Charges
- (6) **Boating Safety Program** - Revenues only covering 50% operating expenses and I/F Service Charges < \$6K
- (7) **Special Purpose Path** - FY 2021 Budget using prior year as a proxy per slightly higher revenues
- (8) **Noxious Weed Control** - revenues covering operating expenses & approximately 50% of their I/F Service Charges
- (9) **Treasurer's M & O** - net draw per increase in Salary & Benefits
- (10) **Expert Witness Fund** - budgeted to cover operating expenses + \$40K of potential contingency needs
- (11) **Prepayment Collection Fees** - smaller allocation of Salaries & Benefits
- (12) **BOCC Policy Group** - fund is dependent upon General Fund as there are no existing direct revenue sources (expenses have averaged < \$10K last 3 years)
- (13) **Community Service** - draw down in fund balance is due in part to reduced revenues and fund is dependent upon General Fund to approximately 1/3 of expenses
- (14) **Real Estate Excise Tax** - draw down in fund balance due to timing of capital project spending
- (15) **1% For Art Program** - using fund balance to finance select "one-time" projects
- (16) **Inmate Welfare Fund** - increase driven by additional revenue +\$30K and less expenses -\$40K
- (17) **SIU Revenue** - revenues only covering 1/3 of operating expenses where fund is dependent on operating transfers from other funds
- (18) **Real Property Fund** - draw down per contingency spend
- (19) **Kitsap S.A.I.V.S.** - budgeted to cover operating expenses + contingency needs (approx. \$17K)
- (20) **Drug Forfeiture Enforcement** - budgeted to cover operating expenses + contingency needs (approx. \$10K)
- (21) **Antiprofitteering Revolving** - budgeted to cover operating expenses + contingency needs (approx. \$10K)
- (22) **Family Court Services** - decreased revenues from fewer legal filings which provides most of the revenue
- (23) **Pooling Fees** - investment pooling fee revenue approximately \$200K > operating expenses last 2 years
- (24) **GMA Park Impact Fees** - GMA Park Impact Fee revenue approximately \$100K > bond obligations last 2 years
- (25) **Parks Facilities Maintenance** - approximately \$150K spending contingency added in budget, also rental/facility revenue down temporarily
- (26) **Crime Prevention** - decrease in revenues (parking fines + private donations) approximately \$15K, also approximately \$15K Spend Contingency added
- (27) **Long Lake Management Dist #3** - budgeted to cover operating expenses + contingency needs
- (28) **Jail & Juvenile Sales Tax** - mostly due to timing difference between project spending, where fixed allocations and bond obligations are aligned with revenue
- (29) **KC Forest Stewardship Program** - all direct program costs are covered, with the exception of I/F Service Charges at \$21K
- (30) **PEG Fund** - budgeted to cover operating expenses + contingency needs (approximately \$100K)
- (31) **Youth Services/Juvenile Svs** - budgeted to cover operating expenses + contingency needs (approximately \$50K)
- (32) **Commute Trip Reduction** - reduced parking demand per county campus and employee van pools due to COVID
- (33) **Poplars Capital Project Fund** - approximately 50% less housing revenue expected (\$150K vs. \$300K)
- (34) **Silverdale Projects Fd(12/08)** - fund uses operating transfers to fund expenses
- (35) **Public Works Capital Projects** - changes of fund balance are due to capital projects and timing; detailed in Capital Section
- (35.A) **Solid Waste** - budgeted contingency needs (hazardous waste disposal & outside contract services)
- (35.B) **Sewer Utility** - increase in sewer rates, spend contingency per operating expenses & decrease in operating transfers-out
- (35.C) **Sewer Improvement** - no sewer projects planned per FY 2021
- (35.D) **Sewer Construction** - \$7.5M sewer projects planned per FY 2021
- (35.E) **Sewer Repair & Replacement** - no sewer projects planned per FY 2021
- (35.F) **Hansville Landfill Post Close** - budgeted contingency needs (outside contract services)
- (35.G) **Solid Waste Planning Reserve** - no operating transfers planned per FY 2021
- (35.H) **Transfer Station Operations** - less operating transfers planned per FY 2021
- (35.I) **Solid Waste Capital Imp** - \$4.5M Capital Projects planned for FY 2021
- (35.J) **Olalla Landfill Post Closure** - budgeted contingency needs (outside contract services)
- (35.K) **Surface/Stormwater Mgmt Prog** - increases in other inter govt service & storm damage charges, no planned operating transfers
- (35.L) **SSWM Program Capital Fund** - increase per system improvements planned per FY 2021
- (35.M) **SSWM Asset Replacement Fund** - no planned asset replacements per FY 2021
- (36) **Building Repair & Replacement** - contingency per building repairs driving the decrease
- (37) **Employer Benefits Fund** - approximately 60 frozen positions decreasing the overall revenue, impacting ability to cover all costs in short term
- (38) **Information Services** - reducing I/F charge for IS services with off-set to fund balance

Major Fund & Department Cross Reference Table

GENERAL FUND

SPECIAL REVENUE FUNDS

	Assessor	Auditor	Commissioners	Clerk	Community Development	Coroner	District Court	Emergency Management	Facilities Maintenance	Information Services	Juvenile Detention	Administrative Services	Parks	Human Resources	Human Services	Prosecutor	Public Works	Sheriff	Superior Court	Treasurer
GENERAL FUND	X	X	X	X	X	X	X	X	X		X	X	X	X	X	X		X	X	X
SPECIAL REVENUE FUNDS																				
00101 - County Roads																	X			
00102 - County Road Construction																	X			
00103 - Enhanced 911 Excise Tax Fund											X									
00105 - Law Library																			X	
00107 - MH/SA/TC Sales Tax Fund															X					
00109 - Housing & Homelessness Program															X					
00111 - Election Reserve		X																		
00112 - Auditor's Doc.Preservation		X																		
00113 - Housing Affordability															X					
00114 - WESTNET																		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																				X
00123 - Electronic Technology Excise																				X
00124 - Veterans Relief															X					
00125 - Expert Witness Fund																X				
00127 - Prepayment Collection Fees																				X
00128 - BOCC Policy Group			X																	
00129 - Conservation Futures Tax											X									
00130 - Community Service																			X	
00131 - Real Estate Excise Tax											X									
00132 - Kitsap County Stadium											X									
00133 - Kitsap County Fair											X		X							
00134 - 1% For Art Program											X									
00135 - Inmate Welfare Fund																			X	
00136 - SIU Revenue																			X	
00137 - Real Property Fund			X																	
00139 - Kitsap S.A.I.V.S.																X				
00140 - Drug Forfeiture Enforcement																X				
00141 - Antiprofitereing 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					
00166 - HOME Entitlement															X					
00167 - KNAT Kitsap Abatement Team					X															
00168 - DCD Community Development					X															
00169 - Long Lake Management Dist #3			X																	
00171 - Jail & Juvenile Sales Tax											X									
00172 - KC Forest Stewardship Program												X								
00179 - PEG Fund									X											
00181 - Mental Health															X					
00182 - Developmental Disabilities															X					
00183 - Substance Abuse Treatment															X					
00185 - Youth Services/Juvenile Svs										X										
00189 - Commute Trip Reduction											X									
00190 - Area Agency on Aging															X					
00191 - WIOA															X					
00196 - SBHASO Medicaid Fund															X					
00197 - SBHASO Non-Medicaid Fund															X					

Major Fund & Department Cross Reference Table

	Assessor	Auditor	Commissioners	Clerk	Community Development	Coroner	District Court	Emergency Management	Facilities Maintenance	Information Services	Juvenile Detention	Administrative Services	Parks	Human Resources	Human Services	Prosecutor	Public Works	Sheriff	Superior Court	Treasurer
--	----------	---------	---------------	-------	-----------------------	---------	----------------	----------------------	------------------------	----------------------	--------------------	-------------------------	-------	-----------------	----------------	------------	--------------	---------	----------------	-----------

DEBT SERVICE FUNDS

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

CAPITAL PROJECT FUNDS

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

ENTERPRISE FUNDS

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

INTERNAL SERVICE FUNDS

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

*General Economic and Demographic
Information*





GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

GENERAL INFORMATION

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

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

ACTIVITIES AND CULTURAL EVENTS

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

GOVERNMENT

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

COMMISSIONERS

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

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

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



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

STAFF

Kitsap County employs approximately 1,099.63 full time equivalents (FTEs) for the 2021 budget year, with approximately 725.60 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)	231.70
AFSCME, Local 1308CS (Kitsap County Corrections Sergeants Assoc.)	9
AFSCME, Local 1308S (Courthouse Supervisory Employees)	25.55
Council Unions (4 unions - Public Works Dept., Roads Employees)	82
IUPA, Local 7408 Kitsap County Lieutenants Association	8
JDOG (Juvenile Detention Officers)	20
JVCRS/JVSPVR – (Juvenile Court Services)	21
Kitsap County Corrections Officers Guild	78
Kitsap County Deputy Prosecuting Attorneys Guild	26
Kitsap County Deputy Sheriff’s Guild (Deputy Sheriffs & Sergeants)	107
Sheriff’s Support Guild (Administrative Support Staff --Sheriff’s Office)	28.75
Teamsters, Local 589 (Parks Employees)	22.00
Teamsters, Local 589 (Utilities Division Employees)	66.60
Total	<u>725.60</u>

ECONOMIC AND DEMOGRAPHIC INFORMATION

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

The economy of the County is based primarily on the U.S. Naval installations, which employ over 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.

POPULATION

Kitsap County is currently the seventh largest and the third most densely populated of the 39 counties in Washington state, with a 2020 population of approximately **272,200**.



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

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

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

Source: Washington State Department of Employment Security

NAVAL INSTALLATIONS

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

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

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

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

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

ECONOMIC DEVELOPMENT

In 2020, a combined total of 2,774 commercial and residential building permits were issued in unincorporated Kitsap County with a construction value of \$256,885,432. The number of total permits decreased by 2.4 percent over 2019 while the total valuation of permits issued decreased by 14.5 percent attributed by State imposed restrictions during the COVID Pandemic. The following table shows residential (non-commercial) details of building activity:

Table 6



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

BUILDING ACTIVITY Number of New Construction Permits

Year	Single Family	Multi-Family	Manufactured Homes	Const. Value
2012	351	4	39	107,131,000
2013	317	11	33	105,550,000
2014	279	1	48	70,897,000
2015	301	3	53	81,244,000
2016	399	7	57	113,264,000
2017	569	5	67	170,805,000
2018	436	4	66	125,526,000
2019	506	2	79	157,045,639
2020	497	4	87	155,383,100

Source: Kitsap County, Department of Community Development

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

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

South Kitsap and Port Orchard

- Foster South Kitsap engagement: To broaden the reach and involvement of local citizens in the activities of government, staff will continue working on a pilot program tentatively called the Neighborhood Project.
- Complete the park and habitat enhancements currently underway at the Harper Estuary. Secure state construction funding to replace the existing culvert with a bridge.
- Continue support of South Kitsap parks and trails, identifying stewards where none exist.
- Map where food producers, distributors, processors reside in South Kitsap, to better support all elements of the farm-to-table food chain in Kitsap County.
- Continue offering Sustainable Cinema.

Central Kitsap, Silverdale, and Bremerton

- With stakeholders, create a master plan for the Silverdale campus and town center.
- Continue building relationships with the Navy to ensure jobs.
- Learn about hospital benefit districts and feasibility. Negotiate a Development Agreement to bring much needed market rate and affordable housing units to the Silverdale Urban Growth Area.
- Build on the successful completion of the Golf Club Hill Road bridge over Chico Creek and complete in-stream grade controls and habitat enhancements.
- Continue coordination with the Washington State Department of transportation for the Chico Creek Bridge project on SR-3.

North Kitsap

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

Countywide

- Remove housing and economic barriers in Urban Growth Areas through updates to the Zoning Use Table.



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

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

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

HOUSING

Housing prices in Kitsap County for 2020 reflect an average closing price of \$522,000. This is approximately a 14 percent increase over 2019. The Kitsap County Assessor’s office maintains a dashboard of single-family residence sales by zip code and school district.

TRANSPORTATION

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

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

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

Year	Seattle-Bainbridge Island Ferry		Seattle-Bremerton Ferry	
	Number of Vehicles	Number of Passengers	Number of Vehicles	Number of Passengers
2015	1,957,700	4,404,227	670,688	1,989,125
2016	1,929,617	6,429,853	673,815	2,739,926
2017	1,932,508	6,528,640	697,591	2,778,680
2018	1,888,865	6,355,278	718,398	2,893,235
2019	1,759,236	6,212,828	657,231	2,460,465
2020	1,123,354	2,579,032	325,735	874,715

Year	Edmonds-Kingston Ferry		Fauntleroy-Southworth Ferry	
	Number of Vehicles	Number of Passengers	Number of Vehicles	Number of Passengers
2015	2,124,721	1,978,586	527,304	842,028
2016	2,127,315	4,114,181	524,183	873,823
2017	2,147,822	4,135,698	566,174	945,377
2018	2,186,747	4,225,624	596,774	992,280
2019	2,133,621	4,121,283	589,290	976,590
2020	1,672,889	2,933,175	350,733	532,329

Source: Washington State Ferries



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

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

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

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

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

UTILITIES

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

PUBLIC FACILITIES

Sewer

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

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

Water

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

Fire Protection

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

Law Enforcement

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

Education and Training

Five local public-school districts in the County provide education for nearly 35,000 students. Public schools are funded primarily by state revenues and voter-approved levies. All districts also receive federal impact funds due to the proximity of naval installations in the County.



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

Table 8
KITSAP COUNTY SCHOOL DISTRICT ENROLLMENT

	Bremerton	Central Kitsap	North Kitsap	South Kitsap	Bainbridge Island	Total
2014	4,948	11,091	6,226	9,249	3,935	35,449
2015	5,133	11,086	6,114	9,657	3,900	35,890
2016	5,191	11,086	6,130	9,748	3,922	36,077
2017	5,107	11,224	5,962	9,944	3,885	36,122
2018	5,053	11,376	6,055	9,997	3,930	36,411
2019	4,956	11,904	6,117	10,007	3,903	36,887
2020	4,542	11,141	5,521	10,181	3,677	35,062

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.

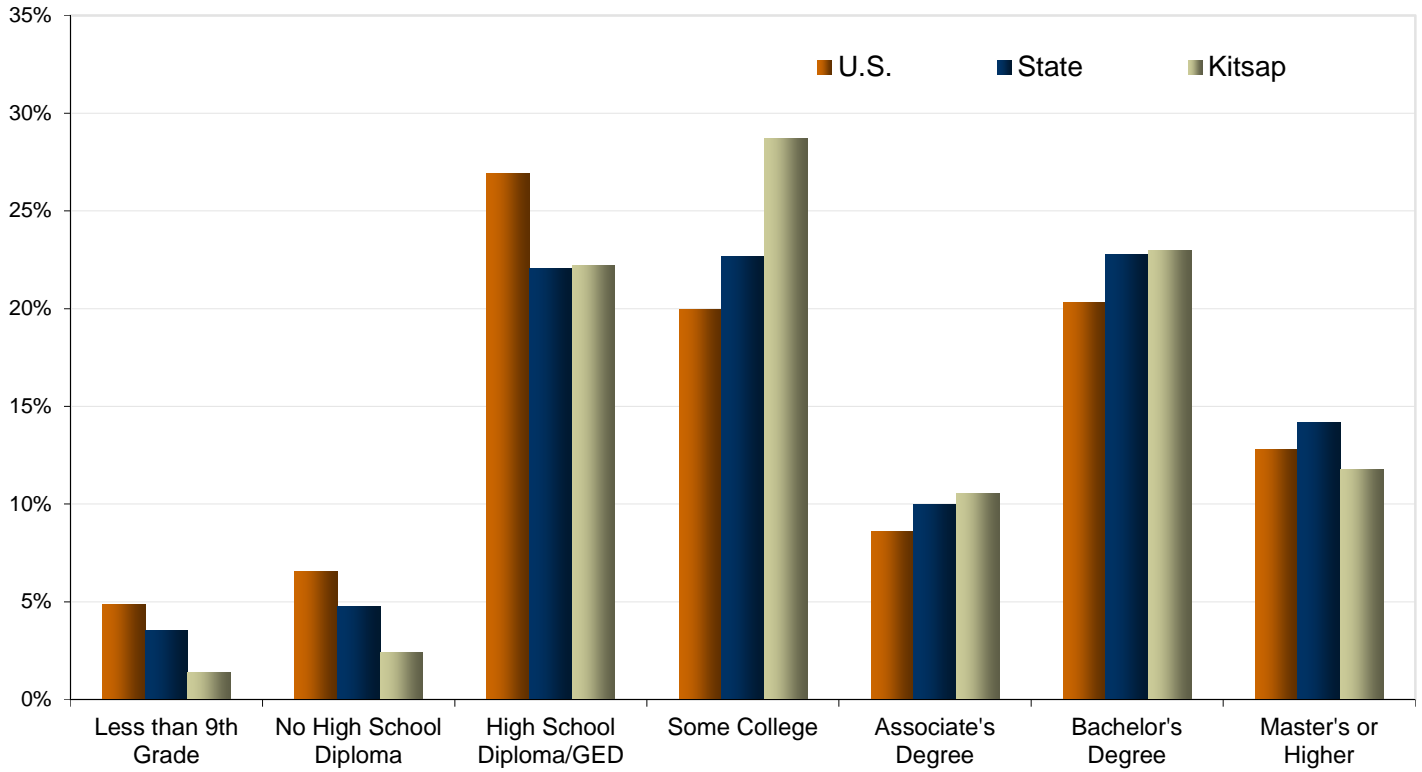
Other local specialized degree programs are provided by Western Washington University, the University of Washington and Washington State University, Chapman College, City University, University of Phoenix, Old Dominion University, Bryman College, Northwest College of Art, and Paladin Training.



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

Chart 1

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



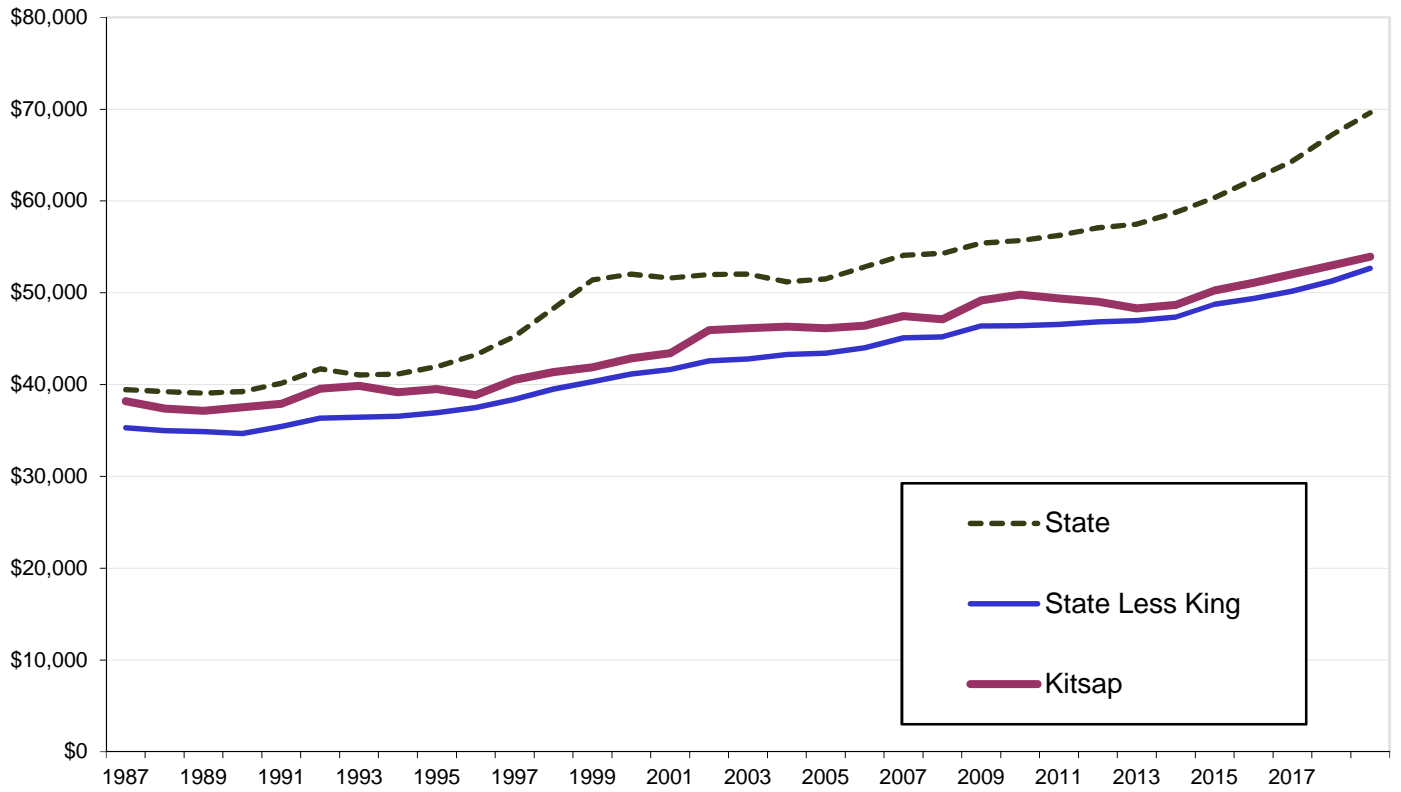
Source: 2020 ACS; Washington State Department of Employment Security



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

ECONOMIC AND DEMOGRAPHIC TABLES

Chart 2
Average Annual Wage, Adjusted for Inflation



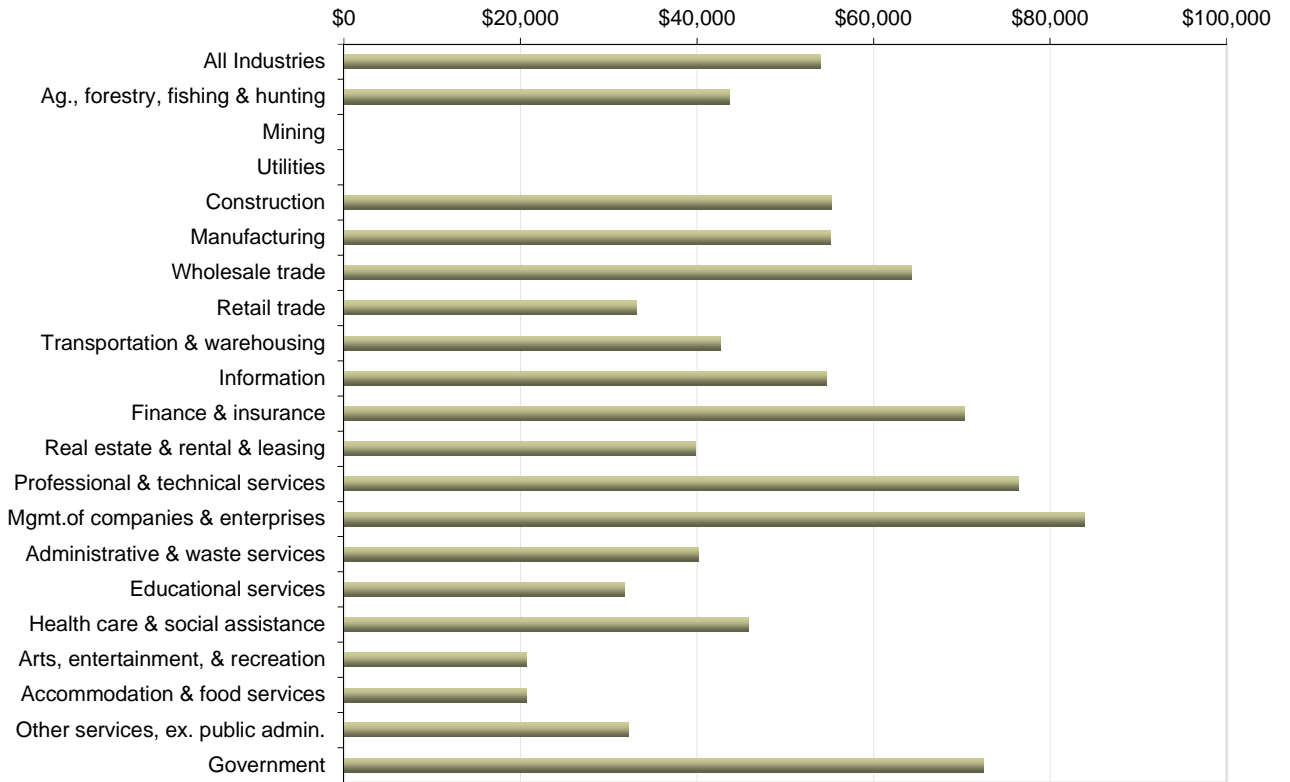
Source: Washington State Department of Employment Security
<https://esd.wa.gov/labormarketinfo/kitsap>



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

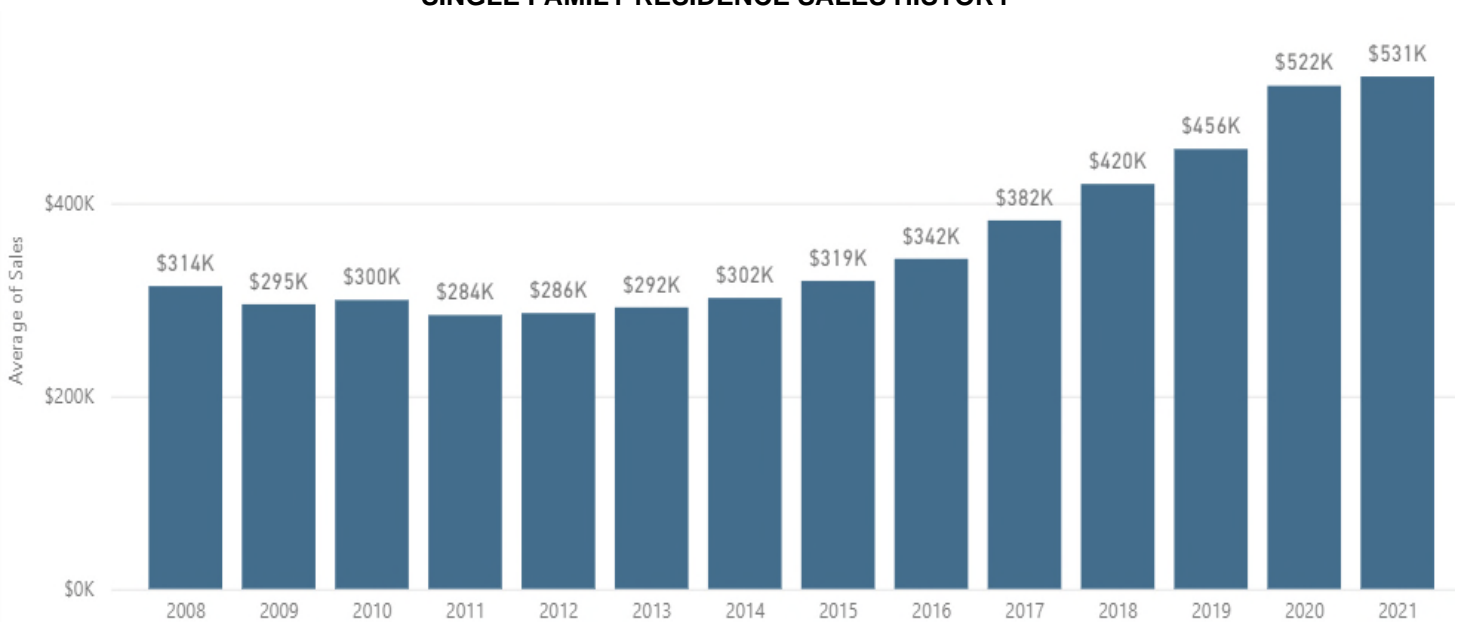
Chart 3

Average Annual Wage by Industry, 2019, Kitsap County



Source: Washington State Department of Employment Security

Chart 4
SINGLE FAMILY RESIDENCE SALES HISTORY



Source: Kitsap County Assessor



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

**Chart 5
PROJECTED UNEMPLOYMENT RATES**



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

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

Facility*	2021 Estimated Replacement Values
Treatment Plants	\$55,481,667
Youth Services Center	\$39,492,129
Detention and Correction Facilities	\$38,026,286
Administration Building	\$32,964,085
County Courthouse	\$23,246,382
County Fairgrounds (All Buildings)	\$20,313,086
Lift Stations (52)/Chlorination Station (1)/Aerator (3)	\$19,104,301
Public Works Building	\$15,658,552
Public Works Annex	\$12,765,917
Central Communications/Emergency Management	\$12,488,390
Barney White Solid Waste Facility	\$12,208,762
Givens Community Center	\$10,645,570
Recovery Center	\$4,516,818
Coroner and Morgue Facility	\$4,435,365
Poplars Commercial/Residential Buildings	\$4,330,900
Central Road Shed (Including Out Buildings)	\$2,367,075
South Road Shed (Including Out Buildings)	\$2,065,653
Bullard Building	\$2,051,726
Point No Point Lighthouse & Park	\$1,825,286
Sheriff Silverdale Precinct	\$1,335,690

*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 13, 2020.
- Budget line-item submittals were due to the Department of Administrative Services (DAS) no later than August 10, 2020.
- Budget program submittals were due to DAS no later than August 24, 2020.
- 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 1, 2020.
- Budget Review Committee meetings were conducted September 14 and 16, 2020.
 - 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 2021 Proposed Budget Public Hearing was provided to the media by November 18, 2020.
- The public hearing for the 2021 Proposed Budget was held on December 7, 2020.
- Public hearings for the 2021 County and junior taxing district levies were held December 7, 2020.
- All County tax levies were set, and the 2021 Final Budget was adopted on December 7, 2020.

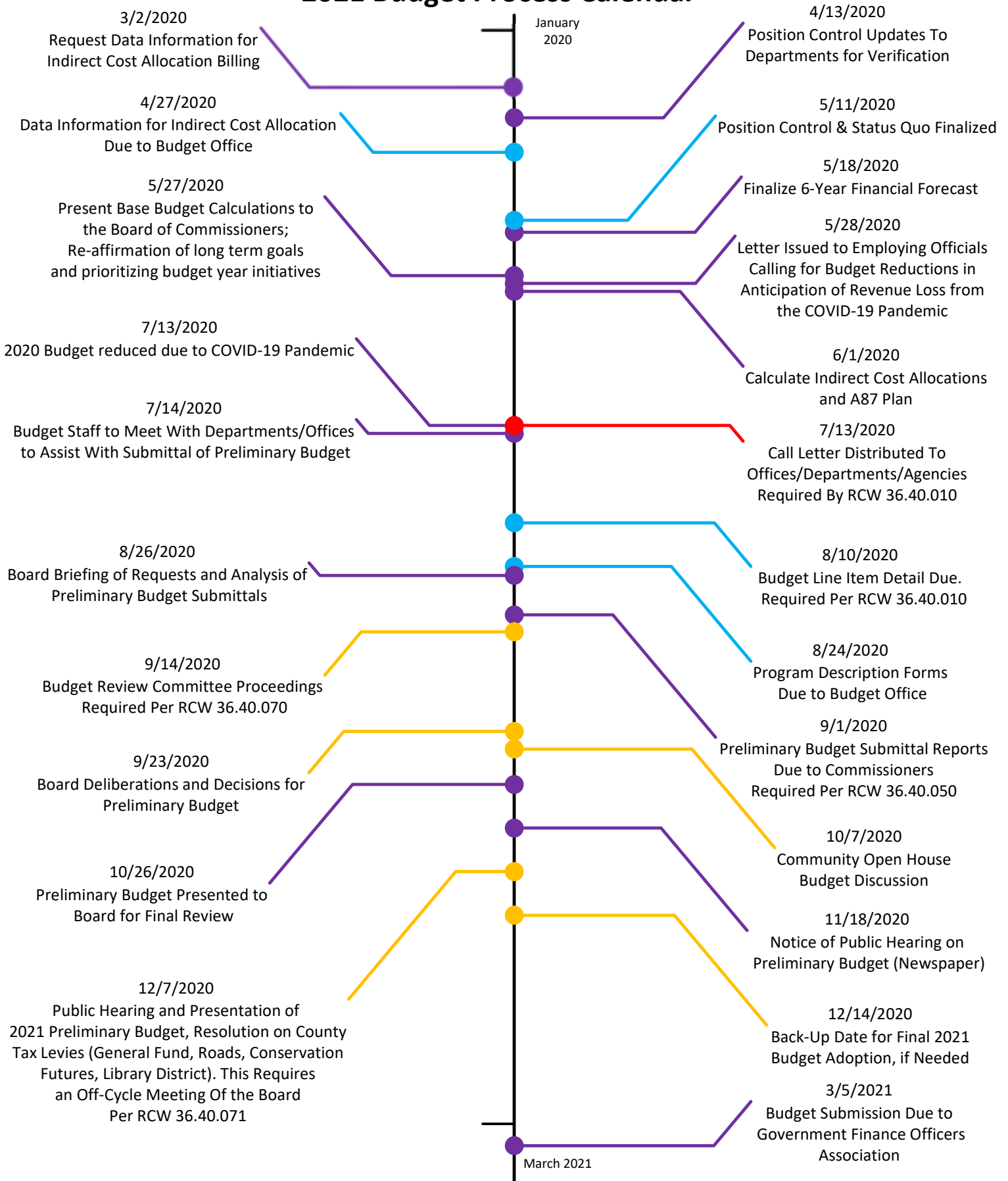
Once the budget is approved by the Board of Commissioners, it may only be changed in accordance with the processes outlined in various RCW sections as follows:

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.

2021 Budget Process Calendar



RESOLUTION 187 -2020

A RESOLUTION ADOPTING THE 2021 KITSAP COUNTY ANNUAL BUDGET

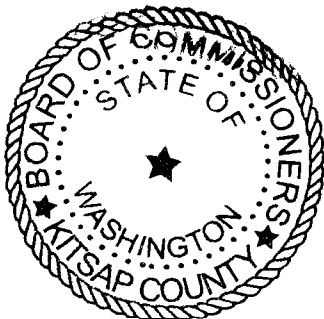
WHEREAS, R.C.W. 3640.080 requires that the Board of County Commissioners fix and determine each item of the budget separately and by resolution adopt the budget as so finally determined; and

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

NOW THEREFORE BE IT RESOLVED by the Board of County Commissioners for Kitsap County, Washington in a regular session assembled that the Kitsap County Budget for 2021, as finally presented on December 7, 2020, is fixed at the department and/or fund levels listed on the attached pages.

ADOPTED this 7th day of December 2020.

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



Charlotte Garrido

CHARLOTTE GARRIDO, Chair

E. G. Wolfe

EDWARD WOLFE, Commissioner

Robert Gelder

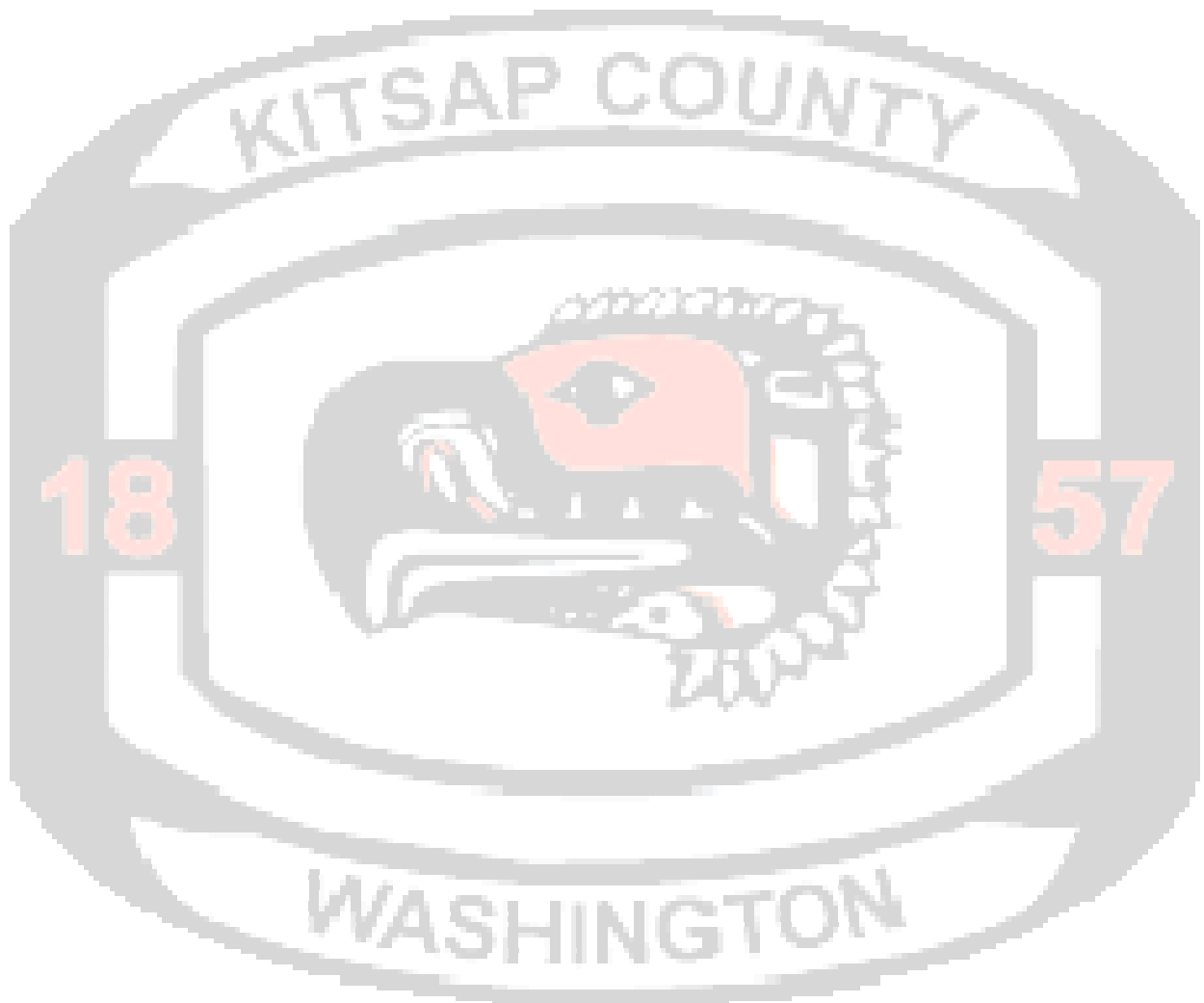
ROBERT GELDER, Commissioner

ATTEST:

Dana Daniels

Dana Daniels
Clerk of the Board

Consolidated Fund Schedules



Kitsap County Budget - All Funds

Fund	2021 Expenses
00001 - General Fund	\$101,791,607
Total General Fund	\$101,791,607
00101 - County Roads	\$32,192,867
00102 - County Road Construction	\$16,780,000
00103 - Enhanced 911 Excise Tax Fund	\$8,545,000
00105 - Law Library	\$87,201
00107 - MH/SA/TC Sales Tax Fund	\$4,650,000
00109 - Housing & Homelessness Program	\$108,307
00111 - Election Reserve	\$129,166
00112 - Auditor's Doc.Preservation	\$212,018
00113 - Housing Affordability	\$4,531,830
00114 - WESTNET	\$381,509
00117 - Boating Safety Program	\$142,830
00119 - Special Purpose Path	\$25,000
00120 - Noxious Weed Control	\$418,541
00121 - Treasurer's M & O	\$148,889
00122 - PA Victim/Witness	\$458,067
00123 - Electronic Technology Excise	\$75,864
00124 - Veterans Relief	\$548,000
00125 - Expert Witness Fund	\$40,000
00127 - Prepayment Collection Fees	\$3,983
00128 - BOCC Policy Group	\$5,000
00129 - Conservation Futures Tax	\$1,333,489
00130 - Community Service	\$180,344
00131 - Real Estate Excise Tax	\$9,961,321
00132 - Kitsap County Stadium	\$329,523
00133 - Kitsap County Fair	\$469
00134 - 1% For Art Program	\$2,400
00135 - Inmate Welfare Fund	\$127,529
00136 - SIU Revenue	\$289,825
00137 - Real Property Fund	\$10,000
00139 - Kitsap S.A.I.V.S.	\$178,115
00140 - Drug Forfeiture Enforcement	\$13,790
00141 - Antiprofitteering Revolving	\$10,000
00142 - Family Court Services	\$18,161
00143 - Trial Court Improvement	\$91,000
00145 - Pooling Fees	\$291,630
00146 - GMA Park Impact Fees	\$189,714
00150 - Parks Facilities Maintenance	\$282,711
00152 - USDOJ BJA JAG Grants	\$95,717
00155 - Pt.No Pt-Light Hse Society	\$21,450
00159 - Crime Prevention	\$55,622
00162 - Recovery Center	\$3,071,678
00163 - Dispute Resolution Center	\$38,099
00164 - CDBG Entitlement Fund	\$1,904,705
00166 - HOME Entitlement	\$3,303,435
00167 - KNAT Kitsap Abatement Team	\$45,984
00168 - DCD Community Development	\$8,947,595

00169 - Long Lake Management Dist #3	\$140,000
00171 - Jail & Juvenile Sales Tax	\$5,711,432
00172 - KC Forest Stewardship Program	\$265,774
00179 - PEG Fund	\$147,896
00181 - Mental Health	\$612,000
00182 - Developmental Disabilities	\$4,078,000
00183 - Substance Abuse Treatment	\$313,821
00185 - Youth Services/Juvenile Svs	\$35,557
00189 - Commute Trip Reduction	\$79,180
00190 - Area Agency on Aging	\$5,578,010
00191 - WIOA	\$3,995,633
00196 - SBHASO Medicaid Fund	\$3,500,000
00197 - SBHASO Non-Medicaid Fund	\$9,332,309
Total Special Revenue Funds	\$134,067,990
00236 - KC LTGO 2011 Refunding Bonds	\$1,496,403
00237 - KC LTGO Bond Fd 2013	\$4,310,876
00238 - KC LTGO 2015 Refunding Bonds	\$2,216,404
00240 - KC LTGO 2020 & Refunding Bonds	\$693,935
00286 - LTGO Bond Fund 2002A-PFD	\$838,483
Total Debt Service Funds	\$9,556,101
00336 - Poplars Capital Project Fund	\$290,000
00339 - Courthouse Project Fund	\$5,000,000
00363 - Silverdale Projects Fd(12/08)	\$85,000
00382 - Parks Capital Improvement	\$500,000
Total Capital Project Funds	\$5,875,000
00401 - Solid Waste	\$3,955,390
00402 - Sewer Utility	\$19,860,053
00405 - Sewer Improvement	\$25,000
00406 - Sewer Revenue Bond 96/2010/15	\$4,127,052
00410 - Sewer Construction	\$12,154,858
00415 - Landfill Closure Fund	\$41,000
00418 - Hansville Landfill Post Close	\$253,540
00430 - Clean Kitsap Fund	\$457,291
00437 - Transfer Station Operations	\$16,829,934
00438 - Solid Waste Capital Imp	\$4,500,120
00439 - Olalla Landfill Post Closure	\$205,360
00440 - Surface/Stormwater Mgmt Prog	\$10,118,797
00441 - SSWM Program Capital Fund	\$4,324,000
Total Enterprise Funds	\$76,852,395
00501 - Equipment Rental & Revolving	\$13,510,021
00505 - Building Repair & Replacement	\$1,100,000
00506 - Employer Benefits Fund	\$20,672,694
00514 - Self Insurance	\$4,333,120
00515 - Elections	\$2,250,269
00516 - Information Services	\$10,321,456
Total Internal Service Funds	\$52,187,560
Total Expenses	\$380,330,653

Revenue by Department/Office

Department/Office	2019 Actual Revenue	2020 Budget Revenue	2020 Six-Month Actual Revenue	2021 Adopted Budget
01 - County Commissioners	\$1,859,597	\$1,842,941	\$837,043	\$1,692,748
05 - Superior Courts	\$3,614,727	\$3,837,381	\$1,640,090	\$3,643,519
06 - District Courts	\$3,376,611	\$3,613,187	\$1,637,497	\$3,229,302
08 - Prosecutor	\$10,073,809	\$10,041,410	\$4,733,042	\$9,253,480
09 - Clerk	\$3,945,165	\$3,940,013	\$1,811,534	\$3,713,041
11 - Public Defense	\$3,804,900	\$4,079,432	\$1,640,061	\$3,703,092
15 - Assessor	\$2,651,741	\$2,755,522	\$1,256,826	\$2,594,011
16 - Auditor	\$2,371,405	\$2,276,956	\$1,210,728	\$2,086,384
17 - Coroner	\$1,378,151	\$1,474,637	\$636,108	\$1,440,011
18 - Treasurer	\$1,218,622	\$1,246,494	\$669,400	\$1,139,107
22 - Community Development	\$2,263,546	\$2,319,782	\$1,021,429	\$2,160,330
23 - Administrative Services	\$732,646	\$733,981	\$336,654	\$680,372
24 - Dept of Emergency Management	\$818,164	\$791,350	\$625,068	\$1,058,416
25 - General Admin. & Operations	\$13,818,910	\$7,350,819	\$2,972,298	\$6,692,379
27 - Facilities Maintenance	\$2,174,817	\$2,152,547	\$929,804	\$1,963,899
40 - Sheriff	\$42,634,888	\$44,587,069	\$20,148,007	\$43,027,613
42 - Juvenile	\$8,221,776	\$8,233,683	\$3,718,767	\$7,452,267
50 - Parks	\$4,712,727	\$4,614,785	\$1,920,104	\$4,112,571
60 - Human Resources	\$1,654,474	\$1,701,968	\$781,298	\$1,479,734
70 - Human Services	\$660,983	\$749,204	\$334,988	\$669,331
General Fund	\$111,987,661	\$108,343,161	\$48,860,747	\$101,791,607

Expenses by Department/Office

Department/Office	2019 Actual Expenses	2020 Budget Expenses	2020 Six-Month Actual Expenses	2021 Adopted Budget
01 - County Commissioners	\$1,859,597	\$1,842,941	\$837,043	\$1,692,748
05 - Superior Courts	\$3,614,727	\$3,837,381	\$1,640,090	\$3,643,519
06 - District Courts	\$3,376,611	\$3,613,187	\$1,637,497	\$3,229,302
08 - Prosecutor	\$10,073,809	\$10,041,410	\$4,733,042	\$9,253,480
09 - Clerk	\$3,945,165	\$3,940,013	\$1,811,534	\$3,713,041
11 - Public Defense	\$3,804,900	\$4,079,432	\$1,640,061	\$3,703,092
15 - Assessor	\$2,651,741	\$2,755,522	\$1,256,826	\$2,594,011
16 - Auditor	\$2,371,405	\$2,276,956	\$1,210,728	\$2,086,384
17 - Coroner	\$1,378,151	\$1,474,637	\$636,108	\$1,440,011
18 - Treasurer	\$1,218,622	\$1,246,494	\$669,400	\$1,139,107
22 - Community Development	\$2,263,546	\$2,319,782	\$1,021,429	\$2,160,330
23 - Administrative Services	\$732,646	\$733,981	\$336,654	\$680,372
24 - Dept of Emergency Management	\$818,164	\$791,350	\$625,068	\$1,058,416
25 - General Admin. & Operations	\$13,818,910	\$7,350,819	\$2,972,298	\$6,692,379
27 - Facilities Maintenance	\$2,174,817	\$2,152,547	\$929,804	\$1,963,899
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42 - Juvenile	\$8,221,776	\$8,233,683	\$3,718,767	\$7,452,267
50 - Parks	\$4,712,727	\$4,614,785	\$1,920,104	\$4,112,571
60 - Human Resources	\$1,654,474	\$1,701,968	\$781,298	\$1,479,734
70 - Human Services	\$660,983	\$749,204	\$334,988	\$669,331
General Fund	\$111,987,661	\$108,343,161	\$48,860,747	\$101,791,607

General Fund Revenues by Account

Account	Description	2019 Actual Revenue	2020 Budget Revenue	2020 Six Month Revenue	2021 Adopted Budget
3110	DIVERTED COUNTY ROAD TAXES	\$3,095,039	\$3,547,321	\$1,891,953	\$2,900,000
3110	REAL AND PERSONAL PROPERTY	\$32,683,613	\$33,725,000	\$17,917,888	\$34,019,790
3110	SALE OF TAX TITLE PROPERTY	\$76	\$2,000	\$11,790	\$2,000
3120	PRIVATE HARVEST TAX	\$83,842	\$70,000	\$23,665	\$55,000
3130	LOCAL RETAIL SALES AND USE TAX	\$29,492,492	\$29,730,085	\$13,369,739	\$26,757,077
3130	LOCAL SALES TAX-CRIM JUST.	\$3,768,620	\$3,850,000	\$1,715,015	\$3,657,500
3160	ADMISSIONS TAX	\$180,222	\$230,000	\$76,988	\$50,000
3160	TELEVISION CABLE	\$1,947,918	\$1,950,000	\$872,393	\$1,750,000
3170	AMUSEMENT GAMES	\$7,227	\$5,000	\$2,129	
3170	BINGO & RAFFLES	\$13,143	\$12,000	\$3,639	
3170	CARD GAMES	\$72,947	\$74,000	\$34,816	
3170	COUNTY TREAS. COLLECTION FEE	\$668,334	\$600,000	\$247,475	\$600,000
3170	LEASEHOLD EXCISE TAX	\$95,023	\$65,000	\$38,304	\$65,000
3170	PUNCH BOARDS & PULL TABS	\$118,178	\$130,000	\$35,977	
3190	INTEREST ON REAL & PERS. PROP	\$1,106,852	\$1,200,000	\$611,729	\$1,200,000
3190	PENALTIES ON REAL & PERS. PROP	\$671,410	\$700,000	\$495,572	\$700,000
Total Taxes		\$74,004,935	\$75,890,406	\$37,349,074	\$71,756,367
3220	FAMILY SUPPORT SERVICE FEE	\$29,475	\$25,500	\$10,320	\$25,500
3220	GUN PERMITS	\$106,141	\$100,000	\$35,266	\$100,000
3220	MARRIAGE LICENSES	\$15,750	\$14,500	\$5,504	\$14,500
Total Licenses and Permits		\$151,366	\$140,000	\$51,090	\$140,000
3330	CHILD SUPPORT ENFORCEMENT	\$1,269,834	\$1,309,743	\$237,528	\$1,148,281
3330	CRIME VICTIM ASSISTANCE	\$43,114	\$64,863		
3330	DOJ-VIOLENCE AGAINST WOMEN	\$8,467		\$5,622	
3330	FEMA-WA ST MIL-EMERG PERFORM	\$71,137	\$135,308	\$125,579	\$180,833
3330	HLS-SHSP	\$233,706	\$186,397	-\$45,905	\$366,658
3330	JUV JUSTICE & DELINQ PREV	\$1,450			
3330	NAT'L SCHOOL LUNCH	\$20,118	\$18,555	\$7,151	\$16,305
3330	NATL PRIORITY SAFETY PROGRAM	\$3,762			
3330	OPIOID STR	\$570,500	\$463,000	\$144,764	\$470,764
3330	PH EMERGENCY RESPONSE	\$25,262			
3330	PRE-DISASTER MITIGATION	\$40,041		-\$1,034	
3330	STATE & COMMUN HWY SAFETY-A	\$6,738			
3330	STATE CRIM ALIEN ASSIST	\$12,211			
3340	(DCYF) i-ACT				\$13,405
3340	(DCYF) CDDA	\$112,044	\$110,235	\$40,056	\$122,020
3340	(DCYF) CJAA	\$35,766	\$74,616	\$10,158	\$58,453
3340	(DCYF) CJS	\$306,316	\$92,917	\$47,932	\$68,816
3340	(DCYF) EBE	\$46,605	\$70,334	\$18,165	\$70,334
3340	(DCYF) SSODA	\$45,219	\$173,815	\$16,135	\$120,711
3340	(DSHS) DEPT OF SOCIAL HEALTH S	\$59,462	\$50,652	\$4,205	\$46,504
3340	AOC-BECCA	\$90,230	\$107,259	\$39,382	\$101,896
3340	AOC-Court Interpreter Costs	\$12,527	\$11,500		\$9,775
3340	AOC-CASA	\$113,915	\$113,713	\$43,569	\$113,713
3340	AOC-Unified Family Cr	\$81,661	\$90,146	\$34,330	\$90,146
3340	CHILD SUPPORT ENFORCEMENT	\$481,866	\$502,601	\$114,855	\$445,372

3340	DEPT OF COMMERCE	\$27,303			
3340	OTHER JUDICIAL AGENCIES	\$101,730	\$50,000		
3340	OTHER STATE AGENCIES		\$142,201		\$416,084
3340	STATE MILITARY DEPT	\$47,521			\$49,936
3340	TRAFFIC SAFETY COMMISSION	\$148,963	\$47,300	\$67,505	\$47,300
3340	1/2 COUNTY PROSECUTOR SALARY	\$92,424	\$97,665	\$47,746	\$101,335
3350	NON-TIMBER STATE FOREST LAND	\$1,602	\$2,275	\$8,750	\$1,775
3350	PUD PRIVILEGE TAX	\$796	\$660		\$660
3350	TIMBER -STATE FOREST BRD LAND			\$22	
3360	ADULT COURT COSTS	\$10,860	\$10,800	\$5,419	\$10,800
3360	AUTOPSY COST REIMB (RCW68.50	\$70,140	\$56,250		\$56,250
3360	COUNTY CLERKS LFO COLLECTION	\$22,242	\$18,127		\$22,242
3360	CRIMINAL JUST FDG-HI CRIME	\$1,610,239	\$1,595,000	\$812,454	\$1,710,000
3360	DNR PILT NAP/NRCA	\$7,350	\$1,000		\$5,000
3360	DUI/OTHER CRIM JUST ASSIST	\$128,296	\$133,708	\$57,485	\$128,708
3360	FAIR FUND	\$41,482	\$43,348	\$40,965	
3360	LIQUOR BOARD PROFITS	\$654,759	\$660,000	\$326,113	\$660,000
3360	LIQUOR EXCISE TAX	\$408,461	\$415,000	\$212,467	\$415,000
3360	MARIJUANA EXCISE TAX DISTRIB	\$325,753	\$325,000	\$163,649	\$325,000
3360	PUBLIC DEFENSE SVS	\$229,873	\$215,000	\$219,942	\$218,000
3380	B.I.-BD&RM OF PRISONERS	\$75,974	\$90,000	\$13,402	\$41,114
3380	BREMERTON-BD&RM OF PRISONERS	\$1,172,442	\$1,100,000	\$446,587	\$1,458,516
3380	CHEHALIS TRIBE-BD&RM/PRIS			\$9,813	
3380	EMERGENCY SERVICES	\$100,256		\$83,915	\$155,930
3380	GIG HARBOR-BD&RM OF PRISONER	\$77,612	\$80,000	\$44,319	\$106,598
3380	JEFFERSON COUNTY-BD&RM/PRIS	\$78,147	\$74,537	\$31,092	\$73,000
3380	LAW PROTECTION SERVICES	\$309,405	\$425,830	\$89,564	\$402,705
3380	LEGAL SERVICES	\$293,630	\$302,312	\$153,454	\$292,322
3380	OTHER GEN'L GOV'T SERVICES	\$73,505	\$65,500	\$16,887	\$53,000
3380	OTHER INTERGOVT SERVICES	\$266,416	\$414,262	\$124,330	\$319,674
3380	POULSBO-BD&RM OF PRISONERS	\$349,680	\$355,153	\$120,121	\$366,717
3380	PT ORCH-BD&RM OF PRISONERS	\$320,029	\$330,000	\$79,168	\$311,516
3380	S'KLALLAM PT GAMB-BD&RM PRIS	\$84,458	\$85,293	\$20,582	\$89,824
3380	SUQUAMISH TRIBE-BD&RM/PRISON	\$176,353	\$170,585	\$38,120	\$123,967
3380	WA-DOC-BD&RM OF PRISONERS	\$919,148	\$900,000	\$169,129	\$537,918
Total Intergovernmental		\$11,918,801	\$11,782,460	\$4,245,489	\$11,944,877
3410	ADMIN WARRANT COSTS	\$8,296	\$10,000	\$3,522	\$10,000
3410	ANTI HARASS FILING FEE	\$4,542	\$5,000	\$1,699	\$5,000
3410	AUDITOR FILINGS AND RECORDINGS	\$599,767	\$520,000	\$342,468	\$600,000
3410	AUDITOR'S RECORDING SURCHARGE	\$63,672	\$55,000	\$34,322	\$60,000
3410	CIVIL FILING	\$73,965	\$70,000	\$32,958	\$70,000
3410	CIVIL,PROBATE,DOMESTIC FILINGS	\$334,495	\$325,000	\$134,474	\$310,000
3410	CNTR, CROSS, 3RD PTY FIL FEE	\$22			
3410	CRIME LAB ANALYSIS-LOCAL	\$5		\$5	
3410	DEFERRED PROS ADMIN FEE	\$13,503	\$13,000	\$4,822	\$13,000
3410	DIST CRT APPEAL PREP FEE	\$1,340	\$1,000	\$590	\$1,000
3410	DIST CRT RECORDS SERVICES	\$14,655	\$14,000	\$6,907	\$14,000
3410	DIST CT VICTIM/WITNESS		\$29,230		
3410	DISTRICT COURT	\$1,390	\$1,500	\$347	\$1,500
3410	DISTRICT COURT CIVIL FILINGS	\$30		\$8	
3410	DOMESTIC FACILITATOR	\$63,714	\$60,000	\$27,118	\$60,000
3410	END HOMELESS HSG	\$57,422	\$55,000	\$30,964	\$55,000
3410	GARNISHMENT FEE	\$34,689	\$38,000	\$11,384	\$38,000

3410	GUARDIANSHIP FACILITATOR	\$420	\$750	\$200	\$750
3410	IT TIME PAY FEE	\$2,102	\$2,000	\$824	\$2,000
3410	JUDICL STABIL SURCH-CLJ	\$27,094	\$26,000	\$11,957	\$26,000
3410	JURY DEMAND-CIVIL \$125	\$418	\$1,000	\$167	\$1,000
3410	MOTOR VEHICLE LICENSE FEES	\$1,787,964	\$1,700,000	\$848,289	\$1,900,000
3410	NOTARY/PASSPORT FEES	\$166,619	\$165,000	\$59,328	\$100,000
3410	OTHER FILINGS	\$34,187	\$35,000	\$12,560	\$30,000
3410	OTHER GENERAL GOV. SERVICES	\$128,959	\$115,450	\$44,620	\$115,000
3410	OTHER STATUTORY CERT/COPY FEES	\$360			
3410	RECORDG SURCHG-AFFORD-HSG	\$10,407	\$9,600	\$5,552	\$9,600
3410	RECORDS SEARCH-COUNTY AUDITOR	\$33,761	\$31,500	\$12,765	\$31,500
3410	REGISTRATION FEES	\$8,552	\$5,000	\$214	\$5,000
3410	SALES OF MERCHANDISE	\$385			
3410	SMALL CLAIM FILING \$14	\$1,664	\$3,000		\$3,000
3410	SUP CRT RECORDS SERVICES	\$298,092	\$300,000	\$110,924	\$275,000
3410	SUP CRT-MANDATORY ARBITRATON		\$16,500		
3410	SUPERIOR COURT	\$122,262	\$95,000	\$45,540	\$90,000
3410	SUPERIOR CT VICTIM/WITNESS		\$83,348		
3410	SUPPLMT PROCEEDING-\$20	\$27		\$27	
3410	TRANSCRIPT PREP FEE \$20	\$1,657		\$294	
3410	TREASURERS' FEES	\$110,234	\$100,000	\$56,560	\$100,000
3410	WORD PROCESSING, PRINT, DUP	\$187	\$250	\$58	\$250
3420	ADULT PROBATION	\$422,310	\$350,000	\$145,874	\$320,000
3420	BOARD & ROOM OF PRISONERS	\$2,773		\$44	
3420	COMMUNITY COURT FEE			\$250	
3420	COMMUNITY SV FEES	\$611			
3420	CRIM CONVICTN-CN CASE FILING	\$1,982	\$1,500	\$648	\$1,500
3420	CRIM CONVICTN-CT CASE FILING	\$1,954	\$2,000	\$659	\$2,000
3420	CRIM CONVICTN-DUI FILING FEE	\$1,046	\$1,000	\$541	\$1,000
3420	DNA COLLECTIONS	\$3,768	\$3,160	\$1,358	\$3,160
3420	DNA COLLECTOR FEE 4	\$1,751	\$1,000	\$797	\$1,000
3420	ELECTRONIC MONITORING	\$55,081	\$55,000	\$11,113	\$20,000
3420	JUVENILE DIVERSION FEES	\$6,735	\$7,300	\$1,400	\$2,800
3420	JUVENILE PARENT FOR PARENT	\$18,753		\$822	
3420	JUVENILE PROBATION BAIL		\$50		\$50
3420	LAW ENFORCEMENT SERVICES	\$26,510	\$56,500	\$49,923	\$26,500
3420	MENTAL HEALTH COURT FEE	\$1,416	\$1,500	\$395	\$1,500
3420	SCREENING FEES	\$5,495	\$5,500	\$1,127	\$2,400
3420	SENT COMP MONITORING FEE	\$172,982	\$190,856	\$65,406	\$130,812
3420	TRANSFER OFFENDER FEE	\$80			
3420	WORK RELEASE RM&BD	\$1,300		\$192	
3460	SUBSTANCE ABUSE SERVICE FEES	\$71,754	\$85,000	\$29,714	\$72,500
3470	ADMIN FEES	\$7,404	\$4,000	\$682	\$2,000
3470	ADVERTISING FEES	\$9,540	\$8,700	\$3,480	\$8,700
3470	BALL FIELD USAGE FEES	\$122,908	\$115,000	\$11,916	\$57,500
3470	BOOTH FEES	\$71,683			
3470	CARNIVAL	\$29,385			
3470	ENTRY FEES	\$1,588			
3470	GATE ADMISSIONS	\$130,610			
3490	LEGAL SERVICES	\$12,000	\$12,000	\$6,000	\$12,000
3490	OTHER GENERAL GOVT SERVICES	\$4,266,868	\$3,941,041	\$1,959,953	\$3,726,214
3490	OTHER PHYSICAL ENVIRONMENT	\$157,320			
3490	REGISTRATION FEES	\$7,740	\$6,000	\$50	\$1,500

Total Charges for Services		\$9,620,206	\$8,733,235	\$4,133,810	\$8,319,736
3510	ADULT FEL CRM VICTIM ASSESSMNT		\$11,884		
3510	JUVENILE FEL CRM VICTIM ASSESS	\$636	\$1,238		
3510	OTHER CRIMINAL FEES	\$21,368	\$25,000	\$6,953	\$20,000
3510	OTHER SUPERIOR COURT PENAL	\$307	\$250	\$19	
3520	BOATING SAFETY INFRACTIONS	\$935	\$1,000		\$1,000
3520	CRUELTY TO ANIMALS \$1000 PEN	\$1,000			
3520	PROOF OF M V INSURANCE	\$17,252	\$17,000	\$4,894	\$17,000
3530	COST FEE CODE LGA	\$119,489	\$118,000	\$46,034	\$118,000
3530	DEFERRED FINDING ADMIN FEE	\$132,470	\$110,000	\$47,681	\$110,000
3530	DISTR DRIVING INFRACTION	\$161		\$75	
3530	FAIL-INIT REG VEHICLE	\$44		\$36	
3530	HOV DUMMY PENALTY	\$100			
3530	HOV PENALTY	\$4,105		\$2,024	
3530	JIS TRAUMA CARE ACCT	\$42,985		\$52,867	
3530	NON TRAFFIC INFRACTIONS	\$42,824	\$45,000	\$21,091	\$45,000
3530	OTHER INFRACTION	\$12,930	\$8,000	\$3,505	\$8,000
3530	OTHER NON-PARKING PENALTIES	\$1,019	\$500	\$10	\$500
3530	SPEED DBL AZ 21-25<=40	\$82			
3530	SPEED DBL AZ 6-10 >40	\$399		\$251	
3530	SPEED DBL ZN 1-5 >40	\$49			
3530	SPEED DBL ZN 11-15 >40	\$106			
3530	SPEED DBL ZN 11-15<=40	\$239	\$500	\$36	\$500
3530	SPEED DBL ZN 16-20 >39	\$281			
3530	SPEED DBL ZN 16-20<=40	\$163	\$500	\$79	\$500
3530	SPEED DBL ZN 16-20<40	\$25			
3530	SPEED DBL ZN 26-30 >40	\$197		\$22	
3530	SPEED DBL ZN 26-30>40	\$13			
3530	SPEED DBL ZN 6-10<=40	\$3,297	\$2,000	\$718	\$2,000
3530	TRAFFIC INFRAC (ACD, FIT,)	\$799,814	\$820,000	\$325,996	\$820,000
3530	TRAFFIC INFRACTION	\$212,585	\$260,000	\$47,504	\$260,000
3530	TRAFFIC INFRACTION PENALTIES	\$32,617	\$33,000	\$9,868	\$33,000
3540	PARKING INFRACTION PENALTIES	\$14,157	\$7,000	\$3,626	\$7,000
3550	CRIM CONVICTN-CT CASE FILING	\$6,863	\$8,000	\$3,083	\$8,000
3550	CRIM CONVICTN-DUI FILING FEE	\$2,989	\$4,000	\$1,146	\$4,000
3550	CRIML TRAFFIC MISDEMEANRS	\$23,964	\$25,000	\$9,851	\$25,000
3550	DUI FINES-DPD FDW MDW NDW OC	\$3,977	\$5,000	\$1,219	\$5,000
3550	DUI PENALTIES	\$422	\$824	\$45	\$91
3550	DUI-DP ACCT FEE	\$5,822	\$5,000	\$2,393	\$5,000
3550	DWI PENALTIES	\$70,352	\$60,000	\$26,441	\$60,000
3550	OTHER CRIM. TRAFFIC MIS PEN	\$2,152	\$2,500	\$666	\$2,500
3550	YOUTH IN VEHICLE	\$1,980	\$2,500	\$224	\$2,500
3560	CRIM CONV FEE NON-TRAF CFN	\$2,741	\$3,000	\$1,123	\$3,000
3560	D/M PROS TRAF/PROS INTERVENT	\$275	\$344	\$22	\$45
3560	DV PENALTY ASSESSMT(DOM VIOL	\$3,115	\$3,000	\$2,307	\$3,000
3560	OTHER CRIMINAL NON-TRAFFIC	\$15,921	\$1,000	\$4,380	\$1,000
3570	CRIME LAB ANALYSIS	\$29		\$0	
3570	JURY DEMAND COST	\$9,785	\$8,176	\$4,063	\$8,000
3570	OTHER SUP COURT COSTS	\$138	\$224	\$12	\$25
3570	PUBLIC DEFENSE COST	\$178,630	\$200,000	\$60,903	\$140,000
3570	SHERIFF'S SERVICE COST	\$88	\$500	\$160	\$500
3570	SHERIFF'S SERVICES	\$1,697	\$1,500	\$886	\$1,500
3570	WITNESS COST	\$602	\$588	\$1,053	\$700

3590	MISC FINES AND PENALTIES	\$108,124	\$100,000	\$42,713	\$80,000
Total Fines and Forfeits		\$1,901,312	\$1,892,028	\$735,981	\$1,792,361
3610	INT ON CONTR/NOTES/AR	\$234,400	\$205,000	\$86,421	\$200,000
3610	INVESTMENT INTEREST	\$4,187,073	\$2,632,985	\$1,164,094	\$1,002,500
3610	INVESTMENT SERVICE FEES	\$158,161	\$120,000	\$35,167	
3610	OTHER INTEREST EARNINGS	\$88,810	\$60,400	\$37,637	\$50,400
3620	DEPOSIT FORFEITURE		\$1,400	\$200	\$700
3620	EQUIPMENT & VEHICLE RENTALS	\$65,524	\$55,000	\$12,449	\$27,500
3620	FAIR CONCESSION	\$86,440			
3620	NON-FAIR CONCESSION	\$19,393	\$14,000	\$1,326	\$7,000
3620	OTHER RENTS & USE CHARGES	\$17,681	\$20,000	\$2,802	\$10,000
3620	PARKING	\$141,947	\$2,850	\$35	\$1,700
3620	SPACE & FACILITIES LEASES	\$122,574	\$114,500	\$53,174	\$114,000
3620	SPACE & FACILITIES RENTALS	\$372,150	\$304,266	\$101,692	\$165,201
3660	INTERFUND RENTS & CONCESSIONS	\$66,392	\$53,420	\$35,959	\$53,420
3670	CONT AND DONATIONS-COVID-19			\$5,000	
3670	CONT AND DONATIONS-PRIVATE	\$5,329		\$1,055	
3690	CASHIER'S OVER AND SHORT	-\$1,504	\$600	\$2,771	\$600
3690	NSF FEES	\$490		\$35	
3690	OTHER MISC REVENUE	\$104,586	\$43,156	\$49,431	\$71,556
3690	UNCLAIMED PROPERTY	\$73,179		\$552	\$85,212
3860	CRIM LAB STATE	\$95		\$95	
3860	D/M PROS TRAF/PROS VICTIM	\$6	-\$7	\$0	
3860	DV PREVENTION	\$319		\$402	
3860	JIS/Trauma-(thru 7-21-07)	\$131		\$91	
3860	LOCAL/JIS	\$247		\$50	
3860	SCH ZONE SAFETY-BUS	\$44		\$33	
3860	SCH ZONE SAFETY-SPEED	\$344	\$500	\$124	\$500
3860	SMALL CLAIMS FILING FEE	\$3,073		\$2,097	
3860	TRAFFIC INF MOTORCYCLE SAFET			\$98	
3890	STATE/DOM VIOLENCE PRV CLJ	\$430		\$71	
3950	DNR TIMBER TRUST 1-PROCEEDS	\$122,643	\$70,000		\$25,000
4951	PROCEEDS FROM SALE OF F/A			\$3,510	
4970	CONSERVATION FUTURES	\$346,363	\$346,363		\$308,600
4970	COUNTY ROAD	\$16,988			
4970	ETIX		\$10,000		
4970	FAIR & EVENTS	\$40,000			
4970	FAMILY COURT SERVICES	\$18,000	\$18,000	\$6,000	\$18,000
4970	JAIL AND JUVENILE SALES TAX	\$4,131,411	\$3,400,000	\$1,700,000	\$3,400,000
4970	KC FOREST STEWARDSHIP	\$71,660	\$73,641		\$73,641
4970	KITSAP COUNTY FAIR	\$90,000	\$25,000		
4970	MENTAL HEALTH ADMIN	\$298,482	\$350,000	\$175,000	\$350,000
4970	MENTAL HEALTH NON-MEDICAID	\$188,113			
4970	MH/SA/TC SALES TAX FUND	\$1,193,347	\$1,879,958	\$470,779	\$1,769,736
4970	SBHASO Non-Medicaid Fund			\$24,528	
4970	SUBSTANCE ABUSE TREATMENT FD	\$12,000	\$12,000		\$12,000
4970	TRIAL COURT IMPROVEMENT	\$93,000	\$92,000	\$46,000	\$91,000
4970	WESTNET	\$12,919			
Total Misc/Other		\$12,382,239	\$9,905,032	\$4,018,679	\$7,838,266
Total Revenues		\$109,978,859	\$108,343,161	\$50,534,123	\$101,791,607

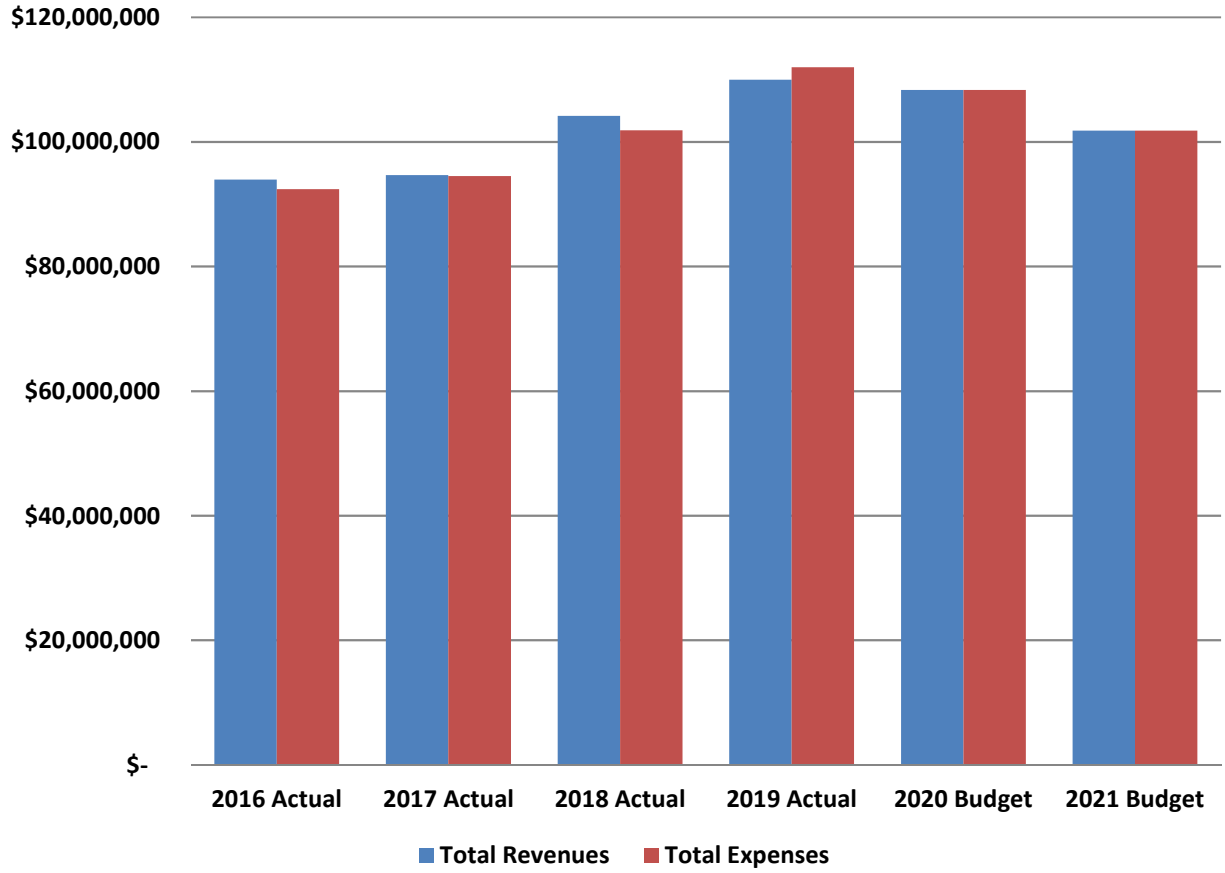
General Fund Expenses by Account

Account	Description	2019 Actual Expenses	2020 Budget Expenses	2020 Six Month Actual Expenses	2021 Adopted Budget
5101	REGULAR SALARIES	\$48,144,688	\$52,212,212	\$23,201,123	\$50,119,253
5102	OVERTIME PAY	\$2,038,644	\$1,591,432	\$802,333	\$1,331,609
5103	LONGEVITY PAY	\$808,506	\$772,724	\$361,758	\$728,900
5104	SICK LEAVE PAYOUT	\$51,950		\$55,167	
5106	ANNUAL LEAVE PAYOUT	\$275,197		\$234,363	
5108	SHIFT DIFFERENTIAL PAY	\$14,004	\$19,990	\$20,069	\$87,496
5109	EXTRA HELP	\$316,631	\$355,579	\$148,305	\$342,556
5110	OUT OF CLASS PAY	\$29,117	\$35,116	\$3,353	\$1,000
5112	BAILIFF	\$38,368	\$38,500	\$10,412	\$40,500
5121	INTERN PAY	\$2,625	\$12,263	\$575	\$6,400
5140	ADVISORY SERVICES	\$11,075	\$20,800	\$2,145	\$20,800
5190	MISCELLANEOUS PAY	\$614,819	\$375,978	\$330,245	\$610,012
5198	SALARY REIMBURSABLE		\$30,000		
5201	INDUSTRIAL INSURANCE	\$1,045,288	\$1,182,409	\$456,464	\$1,048,503
5202	SOCIAL SECURITY	\$3,793,453	\$4,169,309	\$1,842,308	\$4,000,679
5203	PERS RETIREMENT	\$4,844,434	\$5,243,945	\$2,299,346	\$4,655,595
5205	CLOTHING ALLOWANCE	\$229,391	\$212,611	\$103,719	\$154,719
5206	LEOFF RETIREMENT	\$675,346	\$707,984	\$312,899	\$687,001
5207	MEDICAL COSTS	\$29,120	\$50,000	\$4,924	\$30,000
5207	MEDICAL SUPPL (NON-1099)	\$8,362		\$3,319	
5208	LEOFF MEDICAL INSURANCE	\$188,013	\$325,000	\$103,090	\$225,000
5209	WA STATE FAM & MED LEAVE	\$74,552	\$76,247	\$35,888	\$73,097
5215	DISABILITY INSURANCE	\$17,821	\$42,777	\$9,176	\$46,524
5217	AUTOMOBILE ALLOWANCE	\$19,853	\$19,800	\$11,682	
5220	UNEMPLOYMENT COMPENSATION	\$65,018	\$50,000	\$27,103	\$50,000
5224	DEFERRED COMPENSATION	\$151,869	\$203,533		\$173,176
5228	LEOFF REIMBURSEMENT	\$95,432	\$50,000	\$31,162	\$100,000
5229	BENEFITS BUCKET	\$9,987,891	\$10,291,986	\$5,148,960	\$10,191,459
5299	SAL/BENE ATTRITION BUDGET		-\$1,888,568		-\$1,812,702
Total Salaries and Benefits		\$73,571,465	\$76,201,627	\$35,559,889	\$72,911,577
5,311.00	OFFICE/OPERATING SUPPLIES	\$974,172	\$868,145	\$520,237	\$819,170
5312	KITCHEN SUPPLIES	\$981,346	\$1,023,388	\$267,907	\$799,394
5313	FIRST AID & SAFETY SUPPLIES	\$194	\$200		\$200
5314	PRISONER PRESCRIPTIONS	\$24,508	\$60,505	\$9,391	\$44,500
5321	FUEL CONSUMED	\$31,666	\$37,600	\$21,300	\$37,025
5351	OFFICE EQUIPMENT			\$2,627	
5351	SMALL TOOLS & EQUIPMENT	\$395,643	\$237,600	\$27,836	\$220,036
5352	COMPUTER SOFTWARE	\$199,023	\$121,734	\$88,689	\$104,671
5353	COMPUTER EQUIPMENT	\$8,622	\$4,000	\$3,746	\$6,000
5353	SMALL COMPUTER EQUIPMENT	\$48,729	\$52,742	\$23,744	\$46,492
5354	SMALL TELEPHONE EQUIPMENT	\$4,329	\$9,300	\$2,072	\$6,400
Total Supplies		\$2,668,232	\$2,415,214	\$967,549	\$2,083,888
5411	ACCOUNTING & AUDITING	\$209,298	\$210,000	\$8,240	\$220,000
5412	ENGINEERING & ARCHITECTURAL	\$8,448			
5413	MEDICAL, DENTAL & HOSPITAL	\$415,767	\$300,088	\$177,939	\$261,088
5414	COMPUTER PROGRAMMING SERVICES	-\$194	\$9,000		
5415	MANAGEMENT CONSULTING	\$88,553	\$211,034	\$25,526	\$201,798

5415	MNGMT CONSULTING-TRNG	\$109,444		\$29,322	
5416	ARBITRATION	\$22,166	\$20,000	\$11,936	\$20,000
5416	GUARDIAN AD LITEM	\$84,765	\$75,000	\$17,323	\$70,000
5416	INTERPRETERS	\$118,699	\$80,200	\$50,597	\$73,200
5416	INVESTIGATIONS	\$102,212	\$20,500	\$18,485	\$15,300
5416	PRO TEM JUDGES	\$85,556	\$57,000	\$17,663	\$57,000
5416	PROTEM COURT REPORTERS	\$9,887	\$10,000	\$150	\$7,500
5416	SPECIAL COUNCIL	\$24,017	\$17,500	\$5,063	\$14,500
5416	SPECIAL LEGAL SERVICES	\$1,867,932	\$2,109,000	\$751,425	\$1,719,000
5416	TRANSCRIPTS	\$22,172	\$10,000	\$5,978	\$7,500
5416	TRANSCRIPTS/ATTY	\$3,444	\$6,500	\$2,866	\$3,000
5417	INDIGENT BURIALS	\$1,580	\$4,000	\$117	\$3,000
5418	CONTRACT MEDICAL	\$3,127,934	\$3,277,590	\$1,581,482	\$2,917,590
5418	OUTSIDE MEDICAL	-\$8,946		-\$302	
5418	PRISONER MEDICAL	\$119,647	\$125,244	\$63,201	\$129,850
5419	OTHER PROFESSIONAL SERVICES	\$2,395,363	\$2,616,538	\$834,496	\$2,383,597
5420	COMMUNICATIONS				\$1,000
5421	TELEPHONE	\$4,533	\$1,650	\$2,795	\$1,400
5422	CELLULAR TELEPHONES	\$180,968	\$167,613	\$80,704	\$167,023
5425	POSTAGE	\$220,900	\$272,975	\$137,237	\$252,025
5431	MILEAGE	\$57,206	\$72,100	\$8,113	\$60,075
5432	TRAVEL	\$173,564	\$162,985	\$31,651	\$110,301
5433	PER DIEM	\$28,327	\$42,041	\$2,638	\$27,437
5435	VEHICLE ALLOWANCE	\$1,530	\$3,000	\$578	\$3,000
5438	NON-EMPLOYEE MILEAGE	\$149,127	\$103,300	\$35,435	\$81,600
5439	NON-EMPLOYEE TRAVEL	\$26,753	\$35,875	\$11,853	\$229,643
5440	ADVERTISING				\$2,000
5441	ADVERTISING	\$23,489	\$45,200	\$14,309	\$37,400
5451	OPERATING RENTAL/LEASES	\$442,541	\$530,422	\$213,535	\$488,522
5471	GAS	\$233,286	\$322,040	\$150,348	\$287,040
5472	WATER	\$244,589	\$221,900	\$59,852	\$215,400
5473	SEWER	\$178,900	\$188,050	\$75,032	\$202,850
5474	ELECTRICITY	\$748,095	\$792,579	\$265,017	\$797,679
5475	WASTE DISPOSAL	\$122,668	\$127,386	\$46,684	\$125,886
5476	CABLE TV	\$115	\$640		
5477	HAZARDOUS WASTE DISPOSAL	\$4,408	\$3,500	\$1,292	\$2,500
5478	SURFACE WATER MANAGEMENT	\$616	\$750	\$205	\$750
5481	REPAIRS & MAINT-BUILDINGS	\$741,439	\$510,494	\$30,756	\$140,944
5482	REPAIRS & MAINT-IMPROVEMENTS	\$12,701	\$45,500	\$14,914	\$45,000
5483	REPAIRS & MAINT-EQUIPMENT	\$130,640	\$171,822	\$46,651	\$137,222
5484	REPAIRS & MAINT-COMPUTER EQUIP	\$153,965	\$216,370	\$62,873	\$169,362
5491	COURT COSTS & INVESTIGATIONS	\$75,530	\$70,000	\$16,410	\$58,000
5492	DUES/SUBSCRIPTIONS/MEMBERHSI	\$2,175		\$565	\$4,200
5492	DUES/SUBSCRIPTIONS/MEMBERSHIPS	\$489,712	\$472,066	\$351,109	\$483,861
5493	BANK & CREDIT CARD SERV FEE	\$20,647	\$19,500	\$48,061	\$20,404
5494	FILING & RECORDING	\$1,882	\$800	\$1,023	\$800
5495	WITNESS FEES	\$10	\$400	-\$10	\$400
5496	PRINTING & BINDING	\$79,268	\$114,212	\$50,329	\$99,448
5497	REGISTRATION & TUITION	\$235,259	\$308,191	\$64,304	\$169,549
5499	OTHER	\$176,007	\$389,956	\$101,454	\$205,583
Total Services		\$13,768,588	\$14,572,511	\$5,527,223	\$12,732,227
5911	I/F KITSAP1	\$179,189	\$177,653	\$88,827	\$148,239
5912	I/F I.S. SERVICE CHARGES	\$2,851,662	\$3,031,246	\$1,515,623	\$2,901,433
5913	I/F I.S. PROG MAINT & DEV	\$40,083			

5913	I/F I.S. PROG MAINT & DEV CHGS	\$1,627,466	\$1,682,513	\$841,257	\$1,431,399
5914	I/F FLEET RECOVERY	\$14,537	\$28,863	\$14,432	\$35,270
5914	I/F IS COMPUTER MAINTEN	\$4,785			
5914	I/F IS COMPUTER MAINTENANCE	\$40,723	\$94,032	\$47,016	\$129,689
5919	OTHER I/F PROFESSIONAL SERVICE	\$108,984	\$101,266	\$56,633	
5922	I/F I.S. PROJECTS	\$288,274	\$225,021	\$18,752	\$210,425
5931	I/F SUPPLIES	\$36,371	\$14,000	\$19,729	\$14,000
5933	I/F SUPPLIES FUEL	\$424,159	\$500,137	\$153,796	\$454,283
5951	I/F OPER RENTAL & LEASES	\$2,345,787	\$2,357,556	\$978,070	\$2,188,656
5955	I/F FLEET VEHICLE PARKING	\$3,360	\$3,360	\$3,360	\$3,360
5961	I/F INSURANCE SERVICES	\$1,199,439	\$1,211,690	\$303,022	\$1,074,753
5981	I/F REPAIRS & MAINTENANCE	\$21,386	\$15,000	\$10,986	\$15,000
5999	OTHER I/F SERVICES & CHARGES	\$802,341	\$802,341	\$802,341	\$802,341
Total Interfund Payments		\$9,988,546	\$10,244,678	\$4,853,842	\$9,408,848
5512	PUBLIC HEALTH SERVICES	\$1,478,420	\$1,519,000	\$759,500	\$1,519,000
5513	COOPERATIVE EXTENSION SERVICES	\$250,963	\$308,289		\$277,460
5514	EMG COMMUNICATION SERVICES	\$47,521			\$49,936
5519	MISC INTERGOVERNMENTAL SERVICE	\$912,218	\$791,639	\$523,339	\$973,149
5540	I/G TAXES & OPER ASSESSMENTS	\$36,426	\$38,250	\$68	\$46,100
5610	LAND	\$8,095			
5620	BUILDINGS & STRUCTURES	\$451,553		\$301,485	
5642	OTHER MACHINERY & EQUIPMENT	\$246,048	\$100,000	\$12,013	\$100,000
5643	VEHICLES	\$180,701			
5750	CAP LEASES & INSTALLMENT PURCH	\$2,526	\$3,530	\$2,236	\$3,530
5830	INT ON LONG-TERM EXTERNAL DEBT	\$1,411	\$2,000		\$2,000
6971	AGING	\$40,000	\$40,000		\$40,000
6971	ALCOHOL/DRUG	\$3,900	\$8,206	\$4,103	\$4,257
6971	AREA AGENCY ON AGING ADMIN	\$108,728	\$152,375	\$76,188	\$141,297
6971	BOCC POLICY GROUP	\$8,501			
6971	BR&R	\$1,629,000	\$450,000		\$100,000
6971	CDBG ENTITLEMENT FUND	\$27,654	\$32,498	\$16,249	\$29,779
6971	COURTHOUSE PROJECT FUND	\$3,000,000			
6971	DEVELOPMENTAL DISABILITIES	\$31,172			
6971	HOME ENTITLEMENT FUND	\$8,907			
6971	HOUSING AFFORDABILITY	\$1,800			
6971	I.S. COMPUTER FLEET	\$13,269			\$32,000
6971	I.S. PROJECTS	\$2,200,000			
6971	KC LTGO BOND FD 2013	\$1,083,401	\$1,113,939	\$116,100	\$1,114,338
6971	KITSAP REG COORDINATING COUN		\$93,541		
6971	LONG LAKE MGMT DIST #3	\$30,000			
6971	MENTAL HEALTH MEDICAID	\$53,410			
6971	MENTAL HEALTH NON_MEDICAID	\$42,476			
6971	MH/SA/TC SALES TAX FUND	\$7,798			
6971	RECOVERY CENTER	\$44,801	\$67,146	\$33,573	\$51,264
6971	SBHASO Non-Medicaid Fund		\$90,616	\$49,058	\$84,080
6971	SUBSTANCE ABUSE	\$18,564	\$18,564	\$18,564	\$18,564
6971	VETERANS RELIEF FUND	\$2,147			
6971	WIOA ADMIN COST POOL	\$12,755	\$79,538	\$39,769	\$68,313
6971	WIOA DIRECT SERVICE PROGRA	\$6,665			
Total Other Uses		\$11,990,830	\$4,909,131	\$1,952,244	\$4,655,067
Total Expenses		\$111,987,661	\$108,343,161	\$48,860,747	\$101,791,607

General Fund Historical Trend



2021 General Fund Final Budget

Object Account	Cumulative Actual 2017	Cumulative Actual 2018	Cumulative Actual 2019	Adopted Budget 2020	Six-Month Actual 2020	Adopted Budget 2021	Change from Last Year
Estimated Beginning Fund Balance				\$25,000,000		\$26,000,000	\$1,000,000
Revenues							
Property Tax	\$31,375,255	\$32,196,624	\$32,683,613	\$33,725,000	\$17,917,888	\$34,019,790	\$294,790
Sales Tax	\$24,458,008	\$28,767,387	\$29,492,492	\$29,730,085	\$13,369,739	\$26,757,077	-\$2,973,008
Other Taxes	\$11,222,783	\$11,863,918	\$11,828,831	\$12,435,321	\$6,061,446	\$10,979,500	-\$1,455,821
Licenses & Permits	\$151,048	\$167,764	\$151,366	\$140,000	\$51,090	\$140,000	\$0
Intergovernmental	\$9,803,164	\$10,996,335	\$11,918,801	\$11,782,460	\$4,245,489	\$11,944,877	\$162,417
Charges for Service	\$9,103,172	\$9,154,567	\$9,620,206	\$8,733,235	\$4,133,810	\$8,319,736	-\$413,499
Fines & Forfeits	\$1,818,549	\$2,001,644	\$1,901,312	\$1,892,028	\$735,981	\$1,792,361	-\$99,667
Miscellaneous	\$2,542,526	\$4,216,878	\$5,742,624	\$3,627,577	\$1,589,800	\$1,789,789	-\$1,837,788
Other Sources	\$4,169,505	\$4,787,047	\$6,639,615	\$6,277,455	\$2,428,879	\$6,048,477	-\$228,978
Total Revenues	\$94,644,011	\$104,152,163	\$109,978,859	\$108,343,161	\$50,534,123	\$101,791,607	(\$6,551,554)
Expenditures							
Salaries & Personnel Benefits	\$66,137,752	\$68,587,816	\$73,571,465	\$76,201,627	\$35,559,889	\$72,911,577	-\$3,290,050
Supplies	\$2,308,687	\$2,855,116	\$2,668,232	\$2,415,214	\$967,549	\$2,083,888	-\$331,326
Other Services	\$11,521,572	\$11,538,395	\$13,768,588	\$14,572,511	\$5,527,223	\$12,732,227	-\$1,840,284
Intergovernmental	\$2,590,751	\$2,620,928	\$2,725,547	\$2,657,178	\$1,282,907	\$2,865,645	\$208,467
Capital Outlay	\$413,043	\$185,208	\$886,398	\$100,000	\$313,497	\$100,000	\$0
Debt Services	\$9,541	\$8,209	\$3,937	\$5,530	\$2,236	\$5,530	\$0
Interfund Payments	\$9,656,061	\$10,156,509	\$9,988,546	\$10,244,678	\$4,853,842	\$9,408,848	-\$835,830
Other Uses	\$1,866,459	\$5,883,925	\$8,374,948	\$2,146,423	\$353,604	\$1,683,892	-\$462,531
Total Expenditures	\$94,503,866	\$101,836,107	\$111,987,661	\$108,343,161	\$48,860,747	\$101,791,607	(\$6,551,554)
Estimated Ending Fund Balance*				\$25,000,000		\$26,000,000	\$1,000,000
Estimated Ending Fund Balance as Percentage of Operating Revenues				23.07%		25.54%	

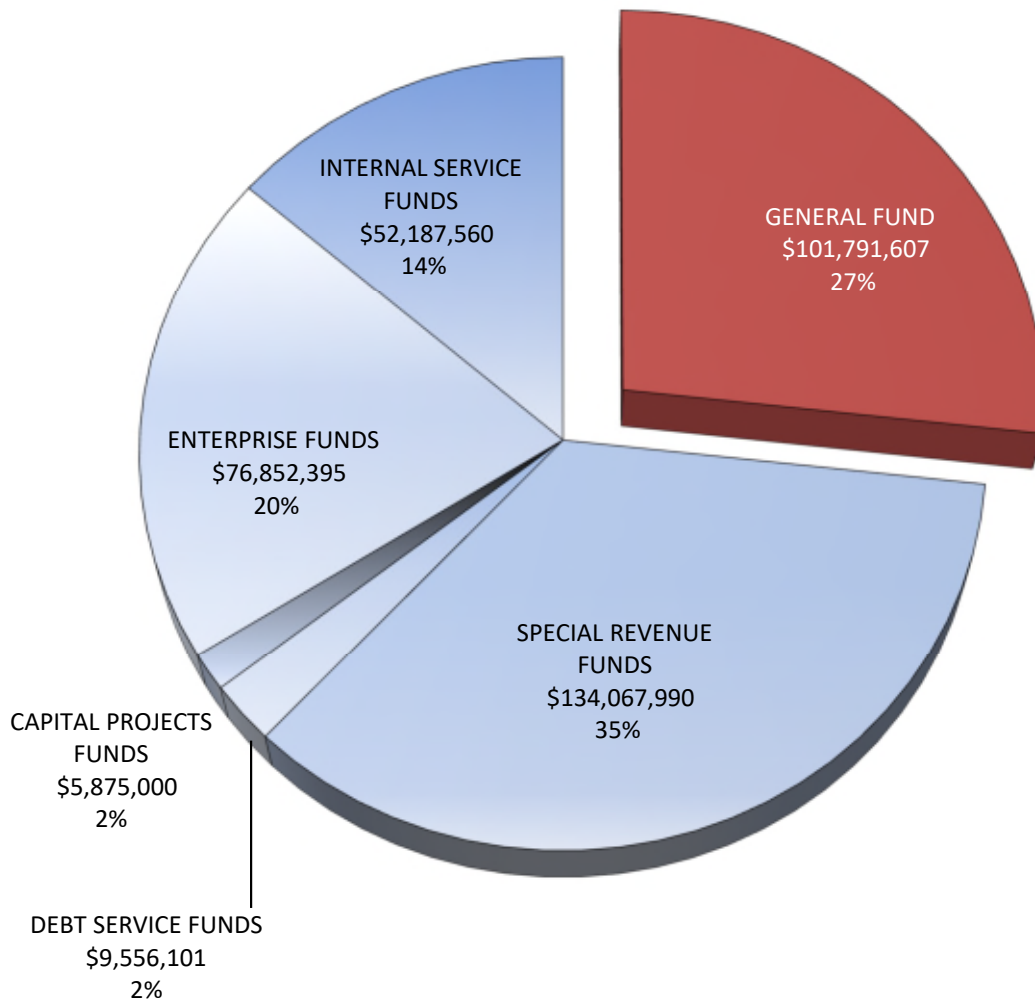
*The General Fund's reserve policy is to maintain a minimum of 16.67% of budgeted operating revenues as a fund balance

2021 All Funds Final Budget

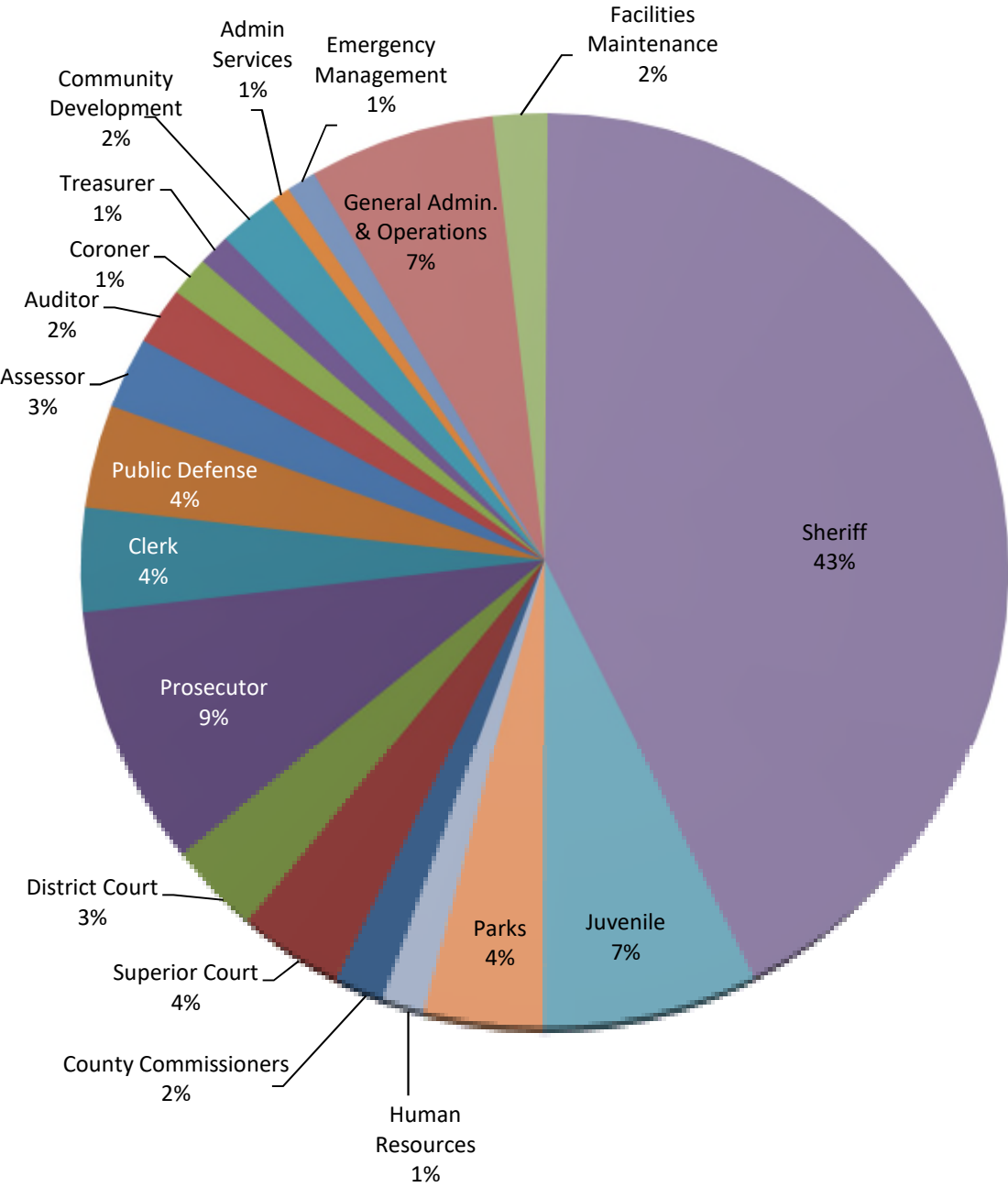
Object Account	Cumulative Actual 2017	Cumulative Actual 2018	Cumulative Actual 2019	Adopted Budget 2020	Adopted Budget 2021	Change from Last Year
Estimated Beginning Fund Balance				\$185,981,021	198,196,019	12,214,998
Revenues						
Property Tax	\$58,759,173	\$60,165,288	\$61,408,840	\$66,144,386	\$66,730,609	586,223
Sales Tax	\$24,458,008	\$28,767,387	\$29,492,492	\$29,730,085	\$26,757,077	(2,973,008)
Other Taxes	\$28,642,079	\$38,188,467	\$40,062,449	\$36,465,262	\$33,924,374	(2,540,888)
Licenses & Permits	\$6,182,449	\$6,475,708	\$5,241,905	\$4,994,565	\$5,250,767	256,202
Intergovernmental	\$101,324,059	\$121,595,138	\$102,963,968	\$54,067,977	\$61,357,871	7,289,894
Charges for Service	\$95,471,703	\$98,505,732	\$104,990,776	\$113,829,763	\$121,185,899	7,356,136
Fines & Forfeits	\$2,102,285	\$2,176,620	\$2,145,365	\$2,089,078	\$1,959,812	(129,266)
Miscellaneous	\$23,029,538	\$21,487,702	\$25,163,890	\$19,428,779	\$17,489,743	(1,939,036)
Other Sources	\$21,675,363	\$30,256,456	\$44,171,966	\$39,966,896	\$28,710,205	(11,256,691)
Total Revenues	\$361,644,655	\$407,618,499	\$415,641,651	\$366,716,791	\$363,366,357	(3,350,434)
Expenditures						
Salaries & Personnel Benefits	\$114,103,113	\$118,724,578	\$125,959,512	\$130,551,447	\$126,426,820	(4,124,627)
Supplies	\$12,162,867	\$12,540,020	\$12,026,390	\$14,466,992	\$14,841,380	374,388
Other Services	\$120,416,020	\$131,589,030	\$138,932,083	\$105,784,360	\$109,186,354	3,401,994
Intergovernmental	\$9,648,513	\$19,031,084	\$20,351,008	\$20,023,080	\$18,550,832	(1,472,248)
Capital Outlay	\$34,409,284	\$35,615,598	\$15,132,571	\$33,678,075	\$39,435,505	5,757,430
Debt Services	\$14,654,290	\$12,577,825	\$15,218,067	\$12,776,584	\$12,984,745	208,161
Interfund Payments	\$28,683,374	\$30,438,311	\$31,997,612	\$32,017,882	\$30,522,812	(1,495,070)
Other Uses	\$18,829,387	\$29,801,224	\$45,490,734	\$29,693,903	\$28,382,205	(1,311,698)
Total Expenditures	\$352,906,847	\$390,317,669	\$405,107,976	\$378,992,323	\$380,330,653	1,338,330
Estimated Ending Fund Balance				\$185,981,021	198,196,019	12,214,998

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

GENERAL FUND



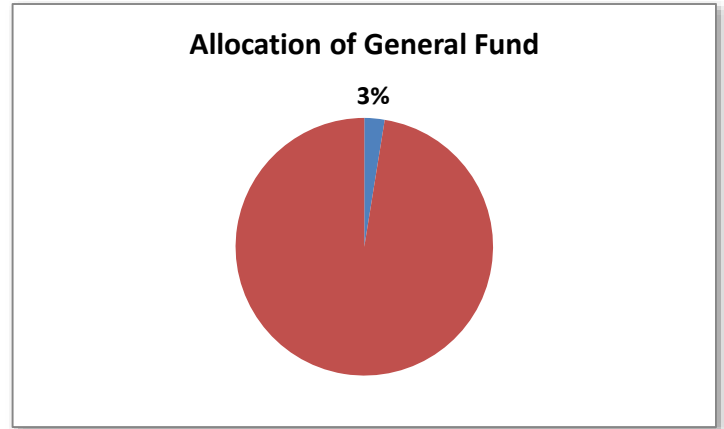
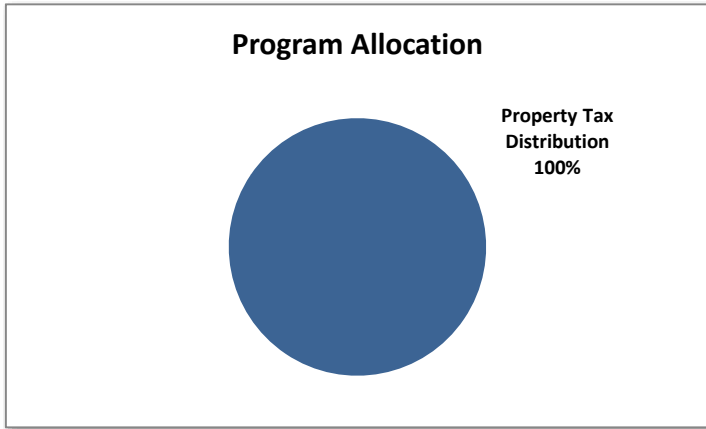
General Fund \$101,791,607



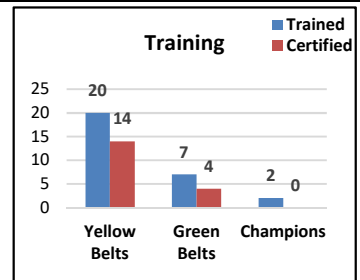
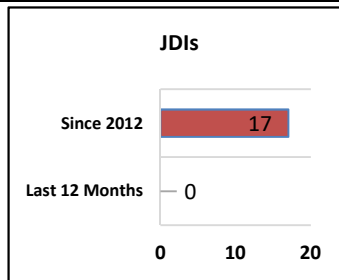
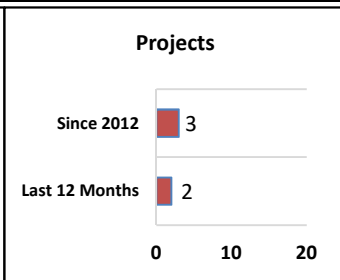
As the name implies, the General Fund receives undesignated revenues which can be budgeted for any appropriate County purpose. This fund finances the majority of the traditional services associated with County government. Most of the budget deliberations center around this fund since it provides resource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



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



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$0	\$0	N/A
Expenses	2020	2021	Change
Salaries & Benefits	\$2,252,076	\$2,106,523	-6%
Supplies	\$11,600	\$11,600	0%
Services	\$91,400	\$91,400	0%
Interfund Payments	\$400,446	\$384,488	-4%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$2,755,522	\$2,594,011	-6%
FTEs (Full Time Equivalents)	23.00	21.20	-1.80



PEAK Program Cost Savings



Key Outcomes

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



Program Title: Property Tax Distribution

Program Budget: \$2,594,011

Purpose

Establish value and maintain the characteristics of 125,222 (2020) real and personal property accounts within Kitsap County.
 Distribute \$434,023,184 (2020) property tax burden from 41 overlapping taxing districts with a total of 62 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.

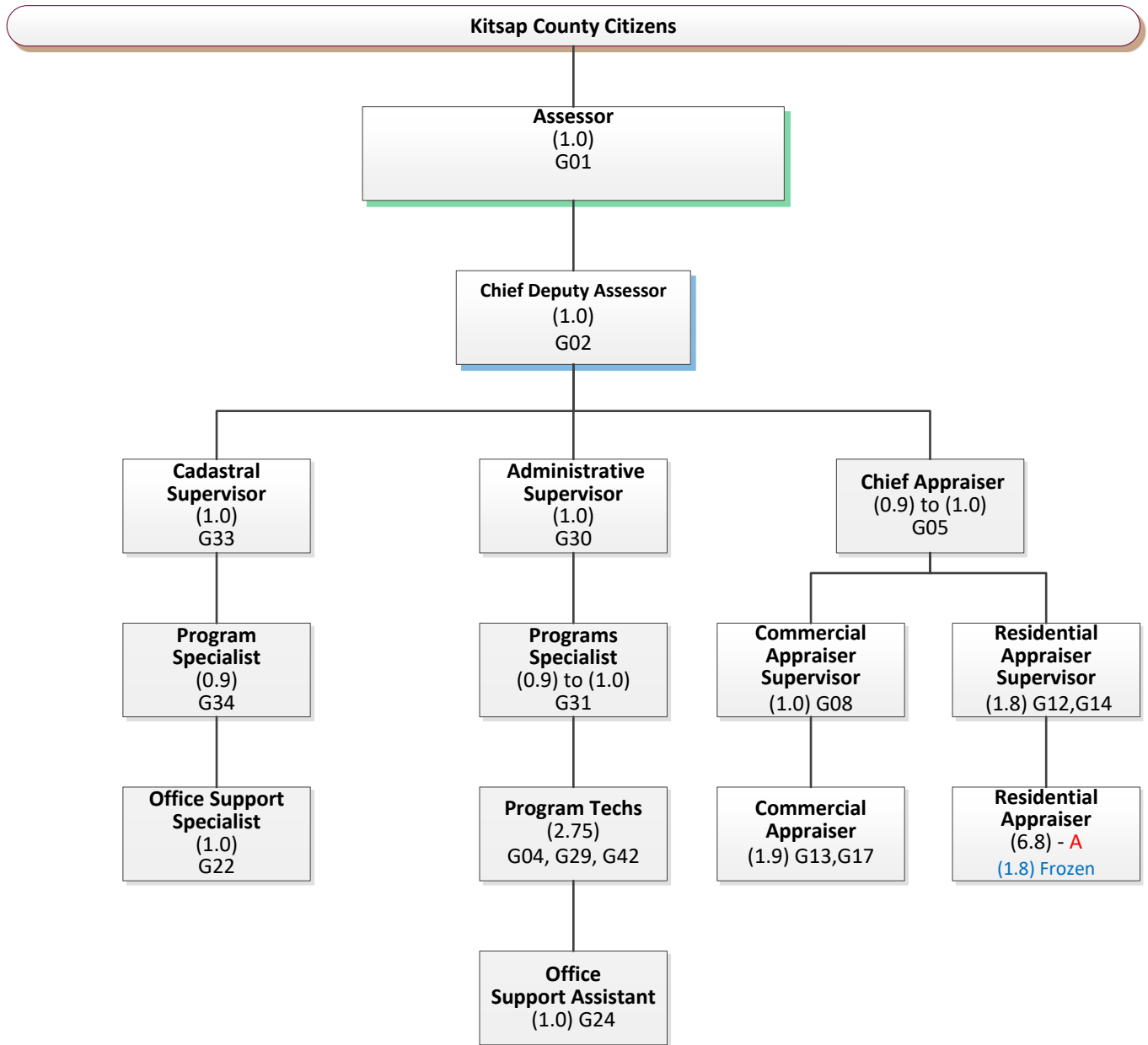
Results

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).

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Cost per Parcel		21.09	20.28	19.43	19.14	18.23
2. State Ranking (DOR)	TBD	4th	5th	5th	4th	4th
3. State Median		28.76	27.11	26.87	26.54	25.88
4. Parcels per Staff - State Ranking (DOR)	TBD	4th	4th	4th	3rd	3rd
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Real Property Count		120,114	119,810	118,835	118,210	118,164
2. Personal Property Count	TBD	5,108	5,217	5,326	5,115	5,228
3. Exempt Property Count		6,340	6,339	6,305	6,259	6,325
4. Board of Equalization Appeals Filed	216	301	298	211	377	235
5. Excises/Cadastral Actions Processed	TBD	10,621	10,575	11,091	11,504	10,951

Budget Totals

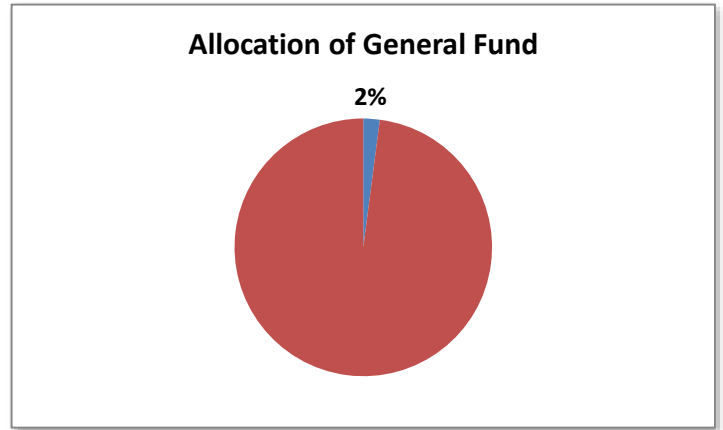
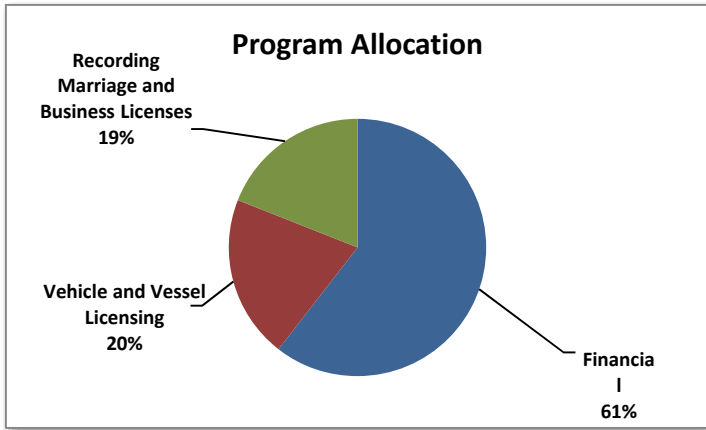
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$0	\$0	\$1,613	\$390	\$360	\$360
Expenditures	\$2,594,011	\$2,755,522	\$2,651,741	\$2,555,565	\$2,407,926	\$2,278,249
Difference	(\$2,594,011)	(\$2,755,522)	(\$2,650,128)	(\$2,555,175)	(\$2,407,566)	(\$2,277,889)
# of FTEs	21.20	23.00	23.00	23.00	23.20	22.20



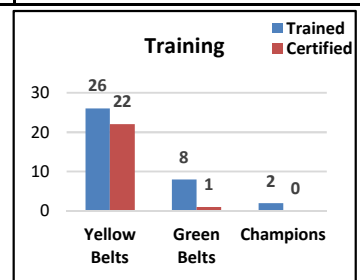
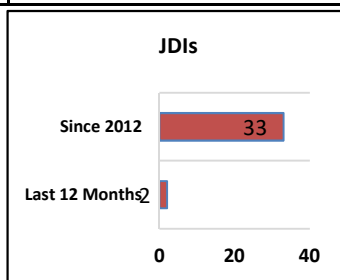
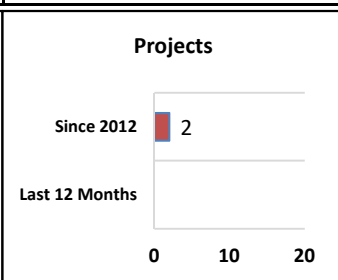
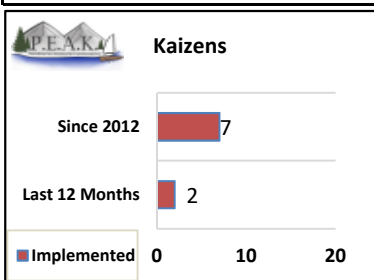
A (Residential Appraisers);
G10, G11, G21, G35, G45,
Frozen; G06 & G20



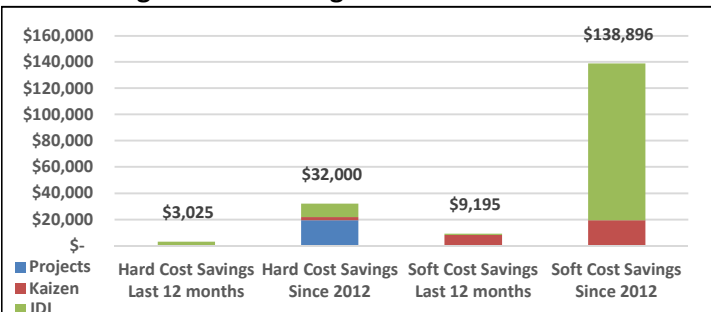
Mission: Serving the people of Kitsap County by providing essential services in a manner that ensures quality, accountability, and accessibility.



Revenue	2020	2021	Change
Taxes	\$451,000	\$50,000	-89%
License and Permits	\$40,000	\$40,000	0%
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$2,316,100	\$2,596,100	12%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$16,000	\$16,000	0%
TOTAL REVENUE	\$2,823,100	\$2,702,100	-4%
Expenses	2020	2021	Change
Salaries & Benefits	\$1,973,386	\$1,811,093	-8%
Supplies	\$29,700	\$29,700	0%
Services	\$48,213	\$48,213	0%
Interfund Payments	\$220,127	\$191,848	-13%
Other Uses	\$5,530	\$5,530	0%
TOTAL EXPENSES	\$2,276,956	\$2,086,384	-8%
FTEs (Full Time Equivalents)	21.40	18.55	-2.85



PEAK Program Cost Savings



Key Outcomes

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



Program Title: Financial

Program Budget: \$1,262,636

Purpose	<p>We ensure that the public's tax dollars are properly accounted for by auditing all County payments, issuing payroll, and preparing financial reports that include grants and fixed assets. A detailed financial account of all County funds is published in the Comprehensive Annual Financial Report (CAFR) and Popular Annual Financial Report (PAFR).</p>
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Strategy	<p>The county has selected Workday as a replacement for our legacy JDEdwards World Enterprise Resource System. Several key employees are dedicated to working on the implementation of the project necessitating a small increase in staff to cover the expanded workload. Phase II (Financials Implementation) will Go Live August 2, 2021.</p>
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Results	<p>For the 23rd year, we received an award from the Government Finance Officers Association of North America (GFOA) for Excellence in Financial Reporting. Accounting staff has continued to examine and simplify the general ledger for the county. We successfully completed Workday Phase One (Payroll and Human Capital Management).</p>
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Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Manager Intervention Hours - Financial System	340.00	345.50	345.50	318.5	180.00	205.25
2. Process Change Hours Due to Software Issues	80	80	80	72	82	74
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. County Funds Monitored	183	181	183	180	180	182
2. Payroll and Voucher Transactions	140,000	107,000	140,045	107,000	121,000	109,584
3. Overtime Hours - Financial Software	600	625	684	600	597	382
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$16,000	\$16,000	\$17,978	\$13,258	\$15,184	\$11,427
Expenditures	\$1,262,636	\$1,300,176	\$1,391,944	\$1,194,561	\$1,139,969	\$1,092,789
Difference	(\$1,246,636)	(\$1,284,176)	(\$1,373,966)	(\$1,181,303)	(\$1,124,784)	(\$1,081,362)
# of FTEs	10.70	11.70	10.70	9.70	9.70	9.70



Program Title: Vehicle and Vessel Licensing

Program Budget: \$427,024

Purpose

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

Strategy

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

Results

In 2019, \$1.78 million was collected for vehicle and vessel licensing, while gambling and admissions generated almost \$400,000 in additional revenue for the County General Fund. We have completed the required audits of subagencies throughout the county.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Accuracy Rate	100.00%	99.00%	99.00%	99.99%	99.90%	99.00%
2. Online Renewals Processed within 24 Hours	95.00%	99.00%	99.00%	86.13%	93.84%	99.00%
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Vehicle/Vessel Trans. (Counter and Mail)	45,000	41,112	49,473	55,535	54,769	59,229
2. Vehicle/Vessel Trans. (Internet)	34,000	33,541	29,224	30,164	34,446	36,000
3. Vehicle/Vessel Trans. (Subagents)	335,000	333,579	331,448	299,085	273,550	245,454
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$1,950,000	\$2,151,000	\$2,177,246	\$1,877,517	\$1,825,198	\$1,730,073
Expenditures	\$427,024	\$506,473	\$492,952	\$474,301	\$444,904	\$389,082
Difference	\$1,522,976	\$1,644,527	\$1,684,295	\$1,403,216	\$1,380,294	\$1,340,991
# of FTEs	4.45	5.40	4.90	4.90	4.90	4.90



Program Title: Recording Marriage and Business Licenses

Program Budget: \$396,724

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.

Results

During 2020, we had a 38% increase in the number of electronic recorded documents. During this time we implemented COVID processes to include marriage license appointments, Drop box, extended email communication with our customers. We have collaborated with other county departments for more effective workflow processes.

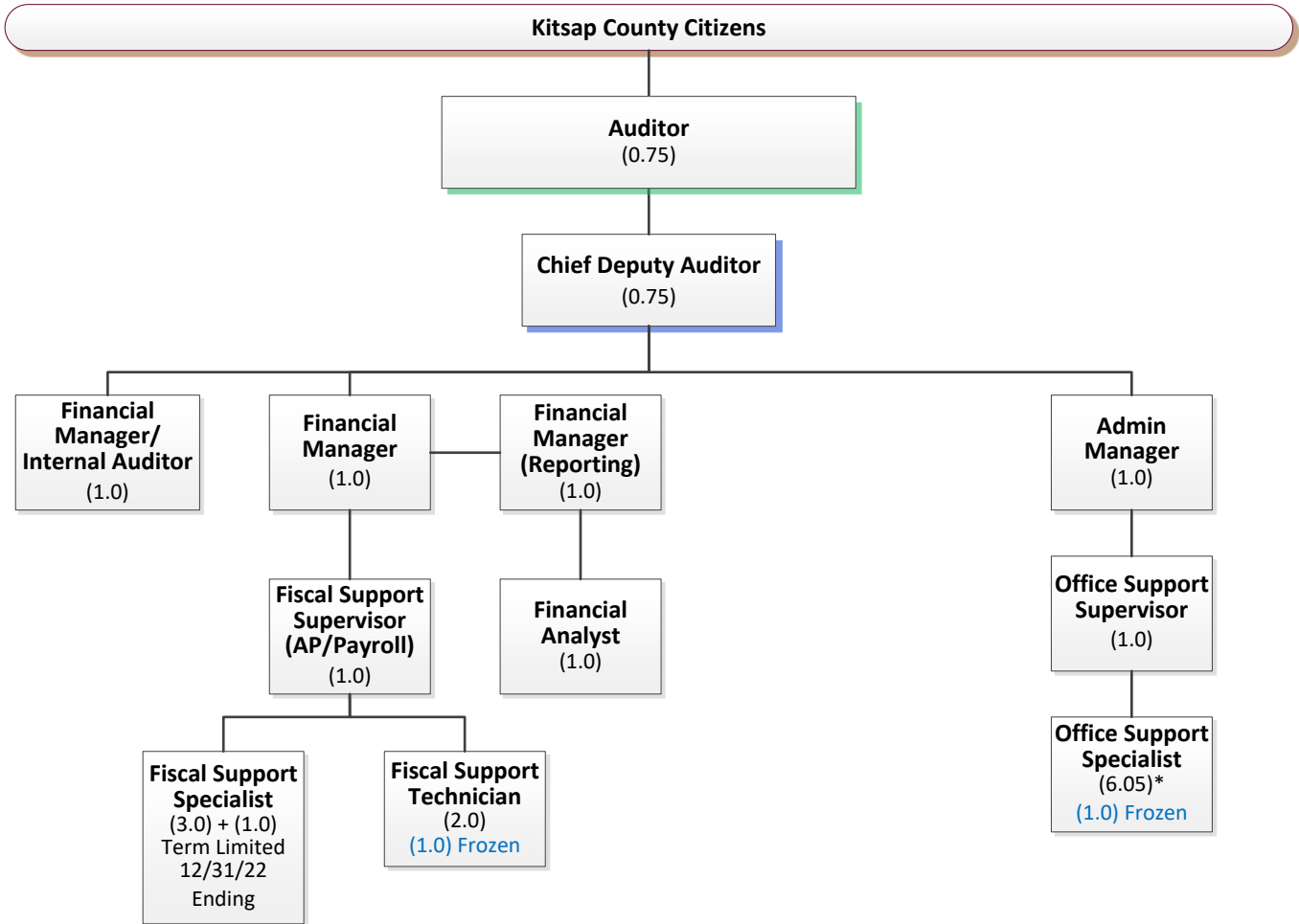
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Indexing Accuracy Rate	97.00%	97.00%	97.00%	94.54%	95.00%	95.00%
2. Documents Returned for Missing Information	2,500	1,500	1,986	1,040	947	1,484
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Recorded Documents	85,000	64,000	62,986	60,434	64,083	63,096
2. Images Scanned	500,000	205,000	351,479	205,406	235,641	186,320
3. % of eRecordings	80.00%	65.00%	65.80%	56.00%	43.90%	44.21%

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$736,100	\$656,100	\$747,023	\$682,620	\$714,322	\$713,407
Expenditures	\$396,724	\$470,307	\$486,509	\$450,348	\$403,990	\$385,877
Difference	\$339,376	\$185,793	\$260,514	\$232,272	\$310,332	\$327,529
# of FTEs	3.40	4.30	4.30	4.30	4.30	4.50



Auditor's Office - 2021



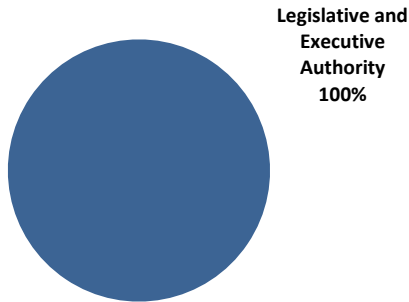
*H45 0.55 (other 0.45 funded by Special Revenue Fund 1122)

*H41 0.50 (other 0.50 funded by Special Revenue Fund 1122)

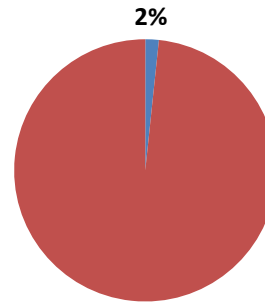


Mission: Kitsap County government exists to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.

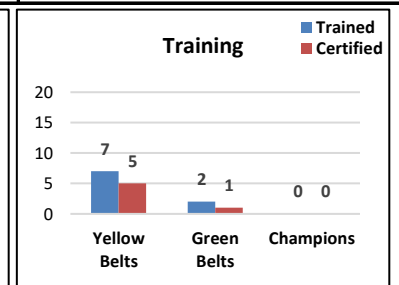
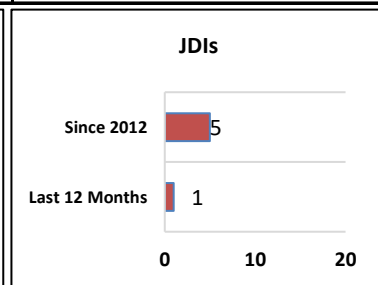
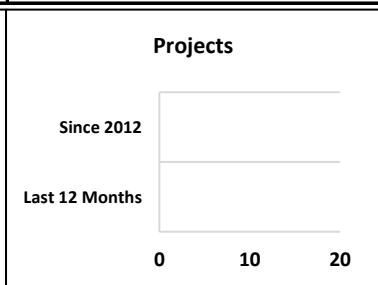
Program Allocation



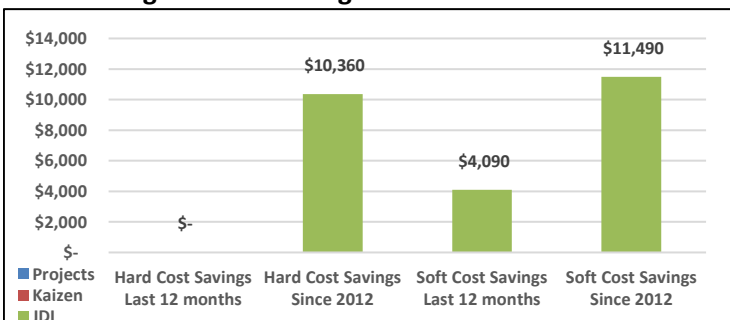
Allocation of General Fund



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$61,000	\$61,500	1%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$61,000	\$61,500	1%
Expenses	2020	2021	Change
Salaries & Benefits	\$1,615,504	\$1,504,190	-7%
Supplies	\$4,000	\$4,000	0%
Services	\$34,000	\$11,800	-65%
Interfund Payments	\$189,437	\$172,758	-9%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$1,842,941	\$1,692,748	-8%
FTEs (Full Time Equivalents)	11.85	11.08	-0.78



PEAK Program Cost Savings



Key Outcomes

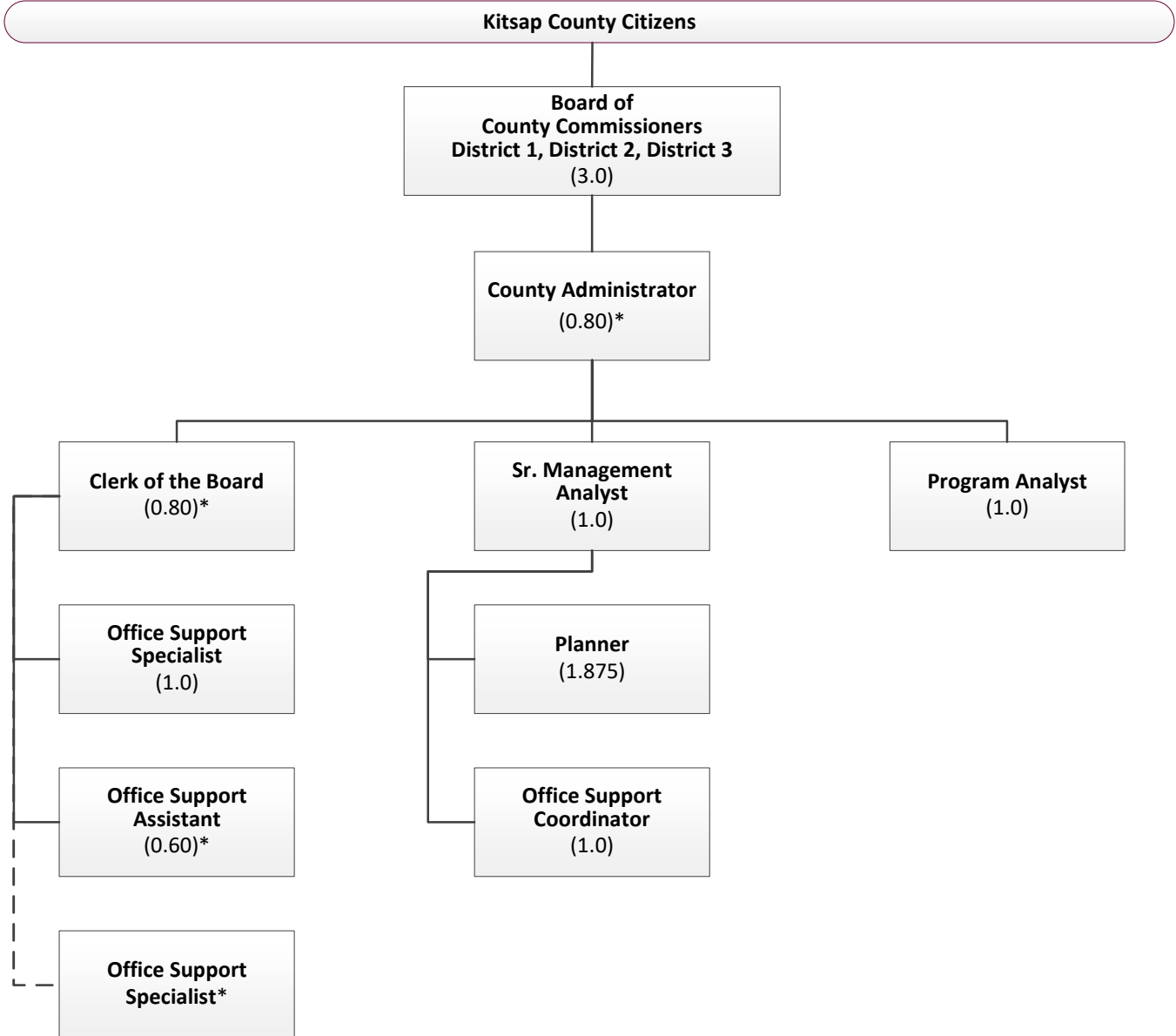
eAgenda Process Improvement Project was placed on hold in response to request for budget reductions to combat impacts of the Covid-19 pandemic. Commissioners staff implemented quickly to a virtual meeting platform which allowed the Commissioners to adhere to public health recommendation, comply with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



Program Title: Legislative and Executive Authority						
Program Budget: \$1,692,748						
Purpose	The three-member Board of County Commissioners is the executive and legislative authority of county government. The Board oversees operations, sets policies, enacts code, and adopts budgets that guide the delivery of services and support the County’s mission and vision. Board members also serve on statutorily required external boards and commissions, promote the County's interests in state and regional affairs, and work collaboratively with other county and city elected officials. The Commissioners’ Office's budget is part of the County’s general fund and provides for the costs associated with the County Administrator, Clerk of the Board, Volunteer Coordinator, Policy Manager, Policy Analysts, and office support staff.					
Strategy	The Board supervises the Human Services, Public Works, Community Development, and Parks departments; while the County Administrator manages Information Services, Human Resources, Administrative Services, and Facilities. The Board facilitates citizen involvement; resolves constituent issues; maintains County property; oversees countywide land use policies and the permitting of commercial and residential development in unincorporated Kitsap County; adopts and enforces County safety regulations; oversees the planning, construction, and maintenance of County public roads; and coordinates human services programs.					
Results	Commissioners’ staff directly oversee projects of interdepartmental, political or time-sensitive natures. As with many County operations in 2020, these were dominated by the impacts and responses to the COVID-19 pandemic. Staff worked in the Emergency Operations Command assisting with procurement of PPE and other equipment related to the public health response. But, primarily, staff were responsible for the oversight and administration of external contracts funded by the \$20.4M federal CARES Act. Staff directed funding to 1) school districts to assist in distance learning, tutoring and eventual school reopening (\$1.1M), 2) small business and restaurant assistance with rent, PPE and operation expenses (\$1M), 3) expansion of broadband infrastructure and WIFI hotspots through the Kitsap PUD (\$100,000), 4) improved safety of first responders through improved ventilation equipment (\$350K) and 5) acquisition of property for the EOC's warehouse, staging, outbreak response and other activities (\$900K).					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Estimated Value of Volunteer Hours Donated	\$6.0M	\$5.3M	\$5.9M	\$5.9M	\$4.9M	\$4.2M
2. Volunteers Recruited	4,100	3,500	4,000	4,000	3,200	2,854
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Resolutions	200	197	230	225	247	225
2. Ordinances	7	6	18	17	9	12
3. Contracts	800	771	1,150	1,015	805	1,029
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$61,500	\$61,000	\$79,331	\$67,907	\$75,679	\$65,327
Expenditures	\$1,692,748	\$1,842,941	\$1,859,597	\$1,772,658	\$1,604,081	\$1,545,068
Difference	(\$1,631,248)	(\$1,781,941)	(\$1,780,265)	(\$1,704,751)	(\$1,528,402)	(\$1,479,741)
# of FTEs	11.08	11.85	11.83	11.83	11.83	11.83



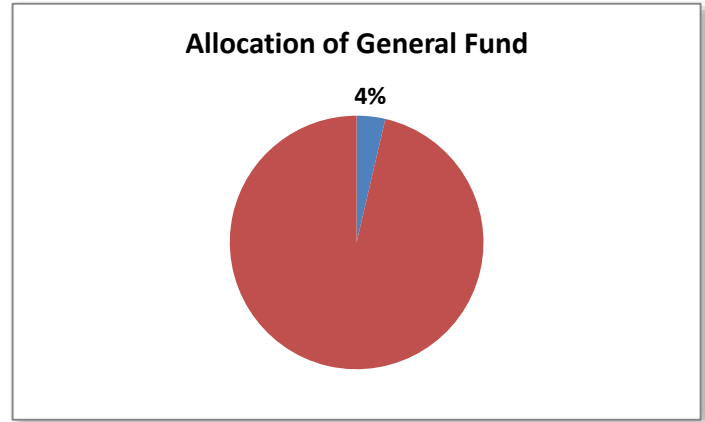
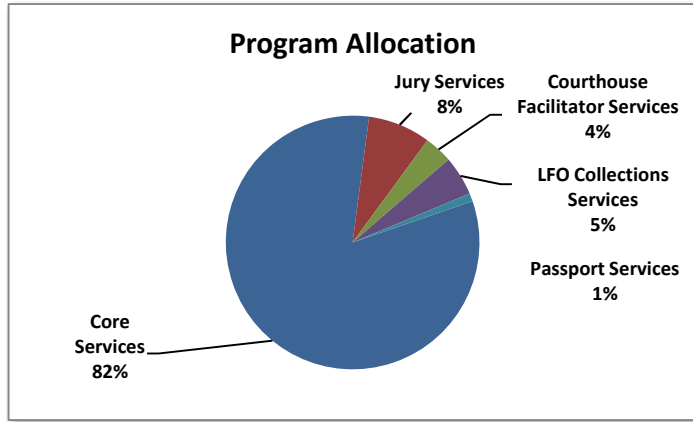
Board of County Commissioners - 2021



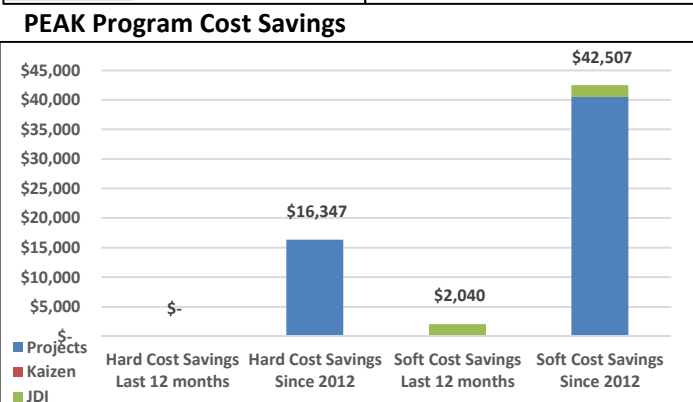
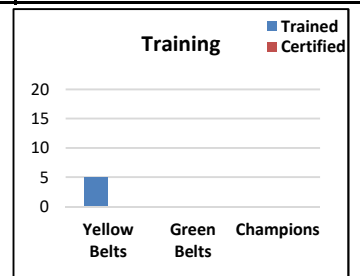
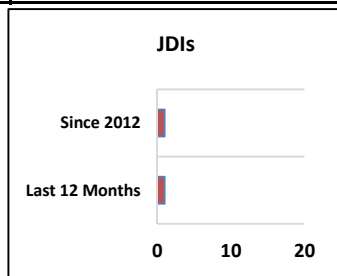
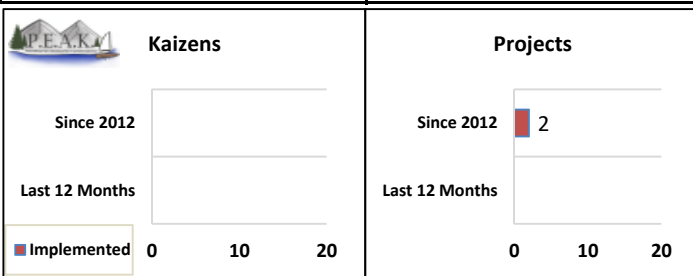
*These positions are funded by other cost centers



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



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$403,127	\$309,492	-23%
Charges for Services	\$980,800	\$865,800	-12%
Fines and Forfeits	\$185,450	\$120,000	-35%
Misc/Other	\$82,600	\$77,600	-6%
TOTAL REVENUE	\$1,651,977	\$1,372,892	-17%
Expenses	2020	2021	Change
Salaries & Benefits	\$3,190,904	\$3,086,453	-3%
Supplies	\$44,350	\$44,150	0%
Services	\$259,693	\$226,811	-13%
Interfund Payments	\$445,066	\$355,627	-20%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$3,940,013	\$3,713,041	-6%
FTEs (Full Time Equivalents)	38.20	36.20	-2.00



Key Outcomes

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



Program Title: Core Services						
Program Budget: \$3,057,649						
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 and keep brief notes of the proceedings. We receive, mark, and track all exhibits entered at trials or hearings. At our public counter, we assist the public, attorneys, and members of other county agencies. And, lastly, we perform the same kind of administrative functions as other County departments. As it has been for everyone, this year has been challenging. The Courts were deemed essential, so apart from a few closures for active COVID cases, we have been open to the public for the duration of the pandemic.					
Strategy	This program is how the State and the citizens of Kitsap County access the services of the Superior Court. The citizens of Kitsap County are well-served by the County Clerk's staff. We are mandated by law and the State Constitution to perform our services, and we try very hard to always go the extra mile. This year that has included instituting safety measures to protect staff and the public, such as effecting remote hearings and facilitator appointments. We are very cognizant that we work for the citizens and that we owe them courtesy and hard work.					
Results	Every day of the year we perform our responsibilities and deliver our services in the most efficient way possible, innovating whenever possible. Imaging court documents has resulted in much better access to court records. Electronic court records are available to the general public, for a fee, through Digital Archives. Subscription service to electronic records has been made available to attorneys and other law and justice entities. In 2016, we implemented paperless court and now all judicial officers use electronic court files while on the bench, in chambers, and from any location, via the internet. This has proven invaluable during the pandemic.					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Cases per FTE	191	219	305	322	324	335
2. #Pleadings per FTE	5,863	4,918	6,693	7,029	6,766	6,412
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Cases Filed	7,000	6,953	9,619	9,902	10,143	10,494
2. # Pleadings	180,000	155,903	210,818	216,148	208,724	202,314
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$876,900	\$967,650	\$976,648	\$994,912	\$944,053	\$957,840
Expenditures	\$3,057,649	\$3,159,228	\$3,091,152	\$2,904,579	\$2,654,271	\$2,703,975
Difference	(\$2,180,749)	(\$2,191,578)	(\$2,114,504)	(\$1,909,667)	(\$1,710,218)	(\$1,746,135)
# of FTEs	30.70	31.70	31.50	30.75	30.85	31.55



Program Title: Jury Services

Program Budget: \$296,681

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

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

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Cost per Jury Summons	\$8.39	\$11.64	\$11.53	\$12.28	\$9.36	\$10.14
2. Cost per Jury Panel	\$5,650	\$15,290	\$4,737	\$4,744	\$4,398	\$4,426
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Summons Sent	35,000	35,460	36,934	37,114	39,951	40,150
2. # Panels Used	52	27	84	162	85	92

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$3,000	\$5,200	\$6,807	\$11,935	\$5,176	\$91,180
Expenditures	\$296,681	\$412,828	\$451,932	\$450,715	\$427,506	\$407,197
Difference	(\$293,681)	(\$407,628)	(\$445,125)	(\$438,780)	(\$422,329)	(\$316,017)
# of FTEs	1.25	2.25	2.25	2.50	2.50	2.25



Program Title: Courthouse Facilitator Services

Program Budget: \$133,937

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

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

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Revenue per Litigant Seen	\$30.76	\$26.34	\$24.97	\$21.06	\$23.44	\$24.04
2. # Litigants Seen per FTE	867	883	900	861	934	965
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Pro Se Litigants Seen	1,300	1,325	1,350	1,292	1,400	1,448
2. Appointment Fee Revenue Collected	\$40,000	\$34,911	\$33,719	\$27,218	\$32,815	\$34,787

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$150,750	\$155,750	\$186,397	\$160,743	\$159,337	\$152,127
Expenditures	\$133,937	\$142,097	\$169,645	\$153,622	\$145,201	\$134,744
Difference	\$16,813	\$13,653	\$16,752	\$7,121	\$14,136	\$17,383
# of FTEs	1.50	1.50	1.50	2.00	1.50	1.50



Program Title: LFO Collections Services

Program Budget: \$186,460

Purpose

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

Strategy

This program serves the citizens of Kitsap County by helping victims of crime receive monies owed to them. Additionally, defendants are held accountable for financial obligations ordered by the Court. Collection activities also bring money into Kitsap County coffers to help offset the cost of prosecuting crimes.

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Payments per FTE	8,889	8,678	10,512	10,513	12,743	11,941
2. Revenue Collected per FTE	\$488,889	\$441,549	\$641,034	\$574,800	\$588,590	\$650,196
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Payments Made	20,000	19,525	23,651	23,654	28,671	26,867
2. All Revenue Collected	\$1,100,000	\$993,486	\$1,442,327	\$1,293,300	\$1,324,327	\$1,462,941

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$242,242	\$358,377	\$386,030	\$526,413	\$519,913	\$523,148
Expenditures	\$186,460	\$186,683	\$193,404	\$174,504	\$156,082	\$164,913
Difference	\$55,782	\$171,694	\$192,627	\$351,908	\$363,831	\$358,235
# of FTEs	2.25	2.25	2.25	2.25	2.25	2.25



Program Title: Passport Services

Program Budget: \$38,314

Purpose
 The Clerk's Office voluntarily acts as a sub-agency for the U.S. Department of State by receiving and processing applications for U.S. Passports. We receive and review the applications, receive and review attendant material, collect fees, and, in about half the cases, take Passport Photos for a fee of \$10. We receive \$35 for each passport processed. Until this year, no appointment was required and we perform this function during all of our business hours – Monday through Friday. We stopped this program for a time during the most challenging months of the pandemic, but began offering the service again in 4th quarter 2020. However, since resuming the service, we have required applicants to make an appointment as a means of controlling the number of citizens in our lobby at any one time.

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

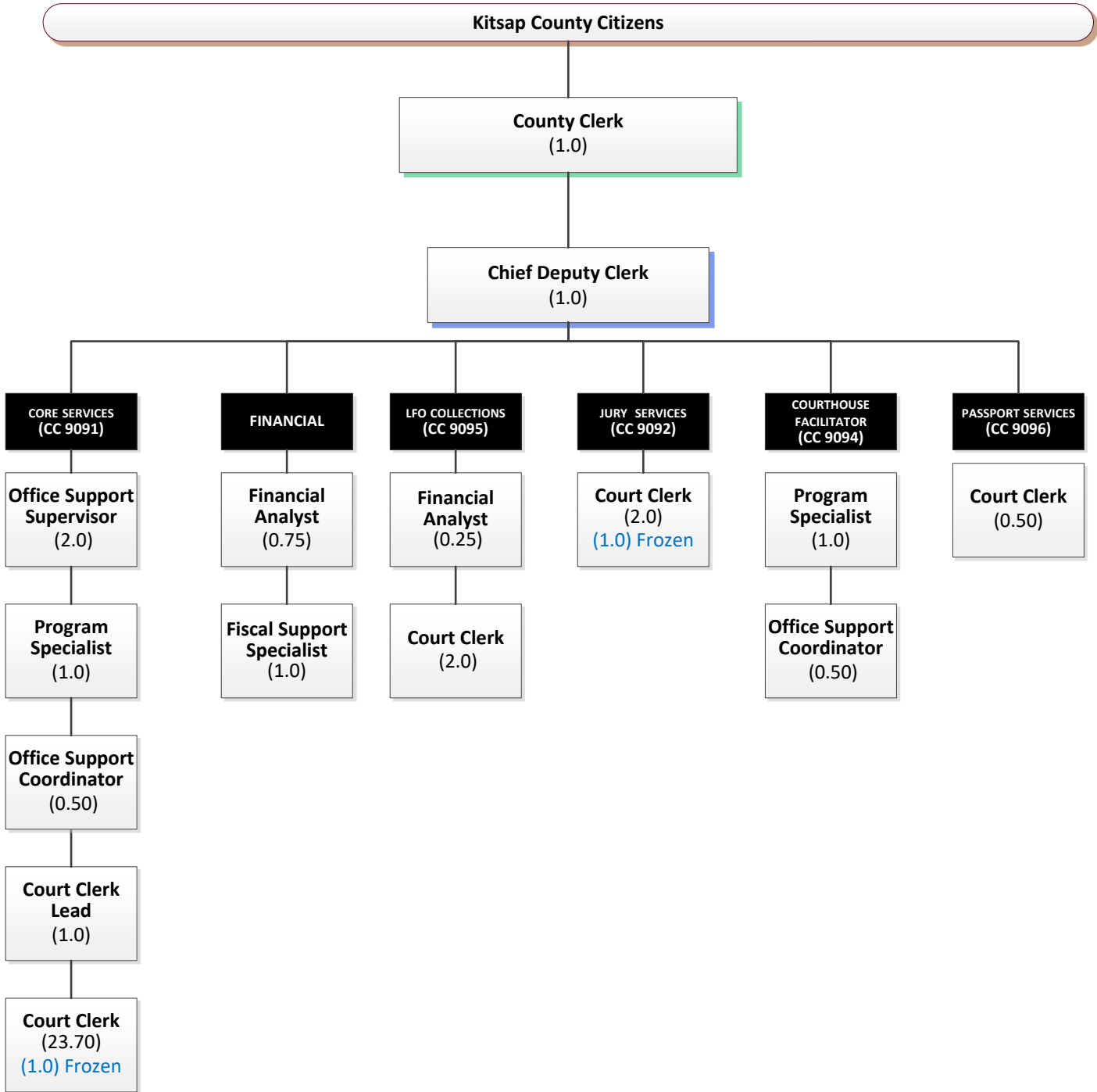
Results
 This program offers a convenient location and hours for citizens to apply for a passport. Occasional outreach activities provide additional convenience to citizens and ensures awareness of the resource. Approximately 0.50 of an FTE is needed to process passports and take photos. Revenues exceed the cost of operations.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Revenue per Day (251)	\$398	\$558	\$684	\$625	\$795	\$679
2. # Passports per Day (251)	12	16	17	15	26	22
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Passports Handled	2,858	4,000	4,201	3,780	6,620	5,530
2. Passport Fees Collected	\$85,000	\$140,000	\$147,041	\$132,310	\$165,520	\$138,250
3. Photo Fees Collected	\$15,000	\$25,000	\$24,593	\$24,635	\$34,025	\$32,110

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$100,000	\$165,000	\$166,619	\$156,945	\$202,100	\$169,599
Expenditures	\$38,314	\$39,177	\$39,033	\$36,525	\$35,040	\$17,842
Difference	\$61,686	\$125,823	\$127,586	\$120,420	\$167,060	\$151,757
# of FTEs	0.50	0.50	0.50	0.50	0.50	0.25

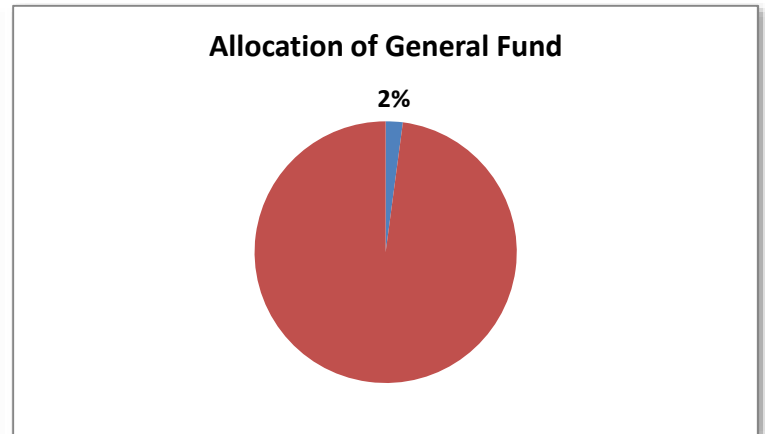
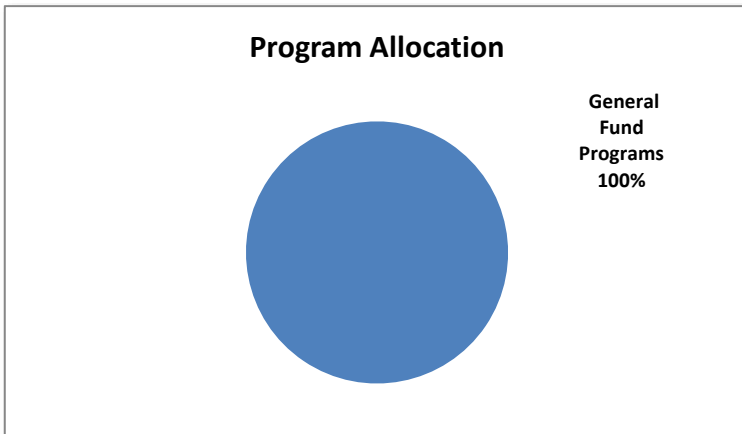


Clerk's Office - 2021

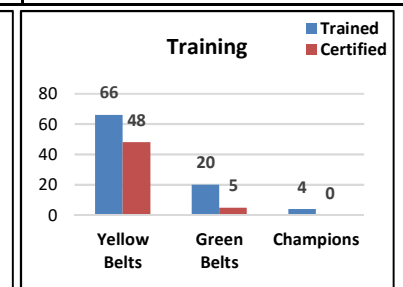
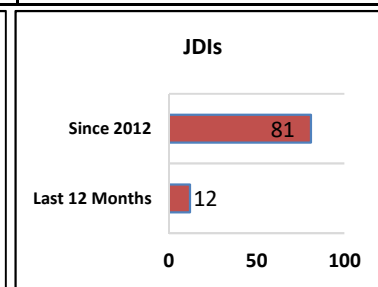
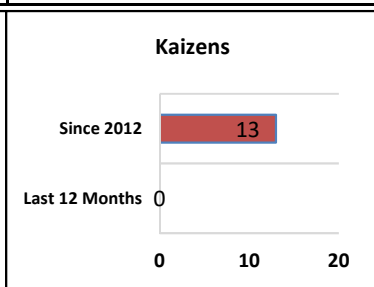
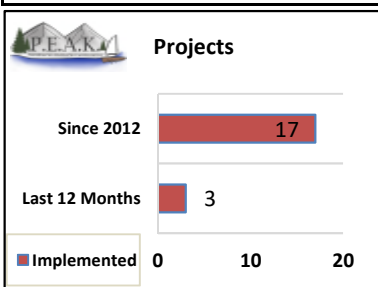




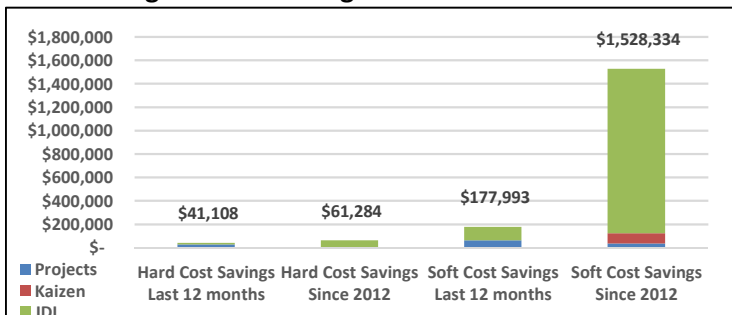
Mission: To work collaboratively with customers on development projects to ensure they result code compliant, environmentally sound, and affordable communities.



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$0	\$0	N/A
Expenses	2020	2021	Change
Salaries & Benefits	\$1,949,877	\$1,783,209	-9%
Supplies	\$25,170	\$25,170	0%
Services	\$68,865	\$68,865	0%
Interfund Payments	\$275,870	\$283,086	3%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$2,319,782	\$2,160,330	-7%
FTEs (Full Time Equivalents)	18.20	16.15	-2.05



PEAK Program Cost Savings



Key Outcomes

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



Program Title: General Fund Programs

Program Budget: \$2,160,330

Purpose

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

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

Strategy

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

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

Results

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

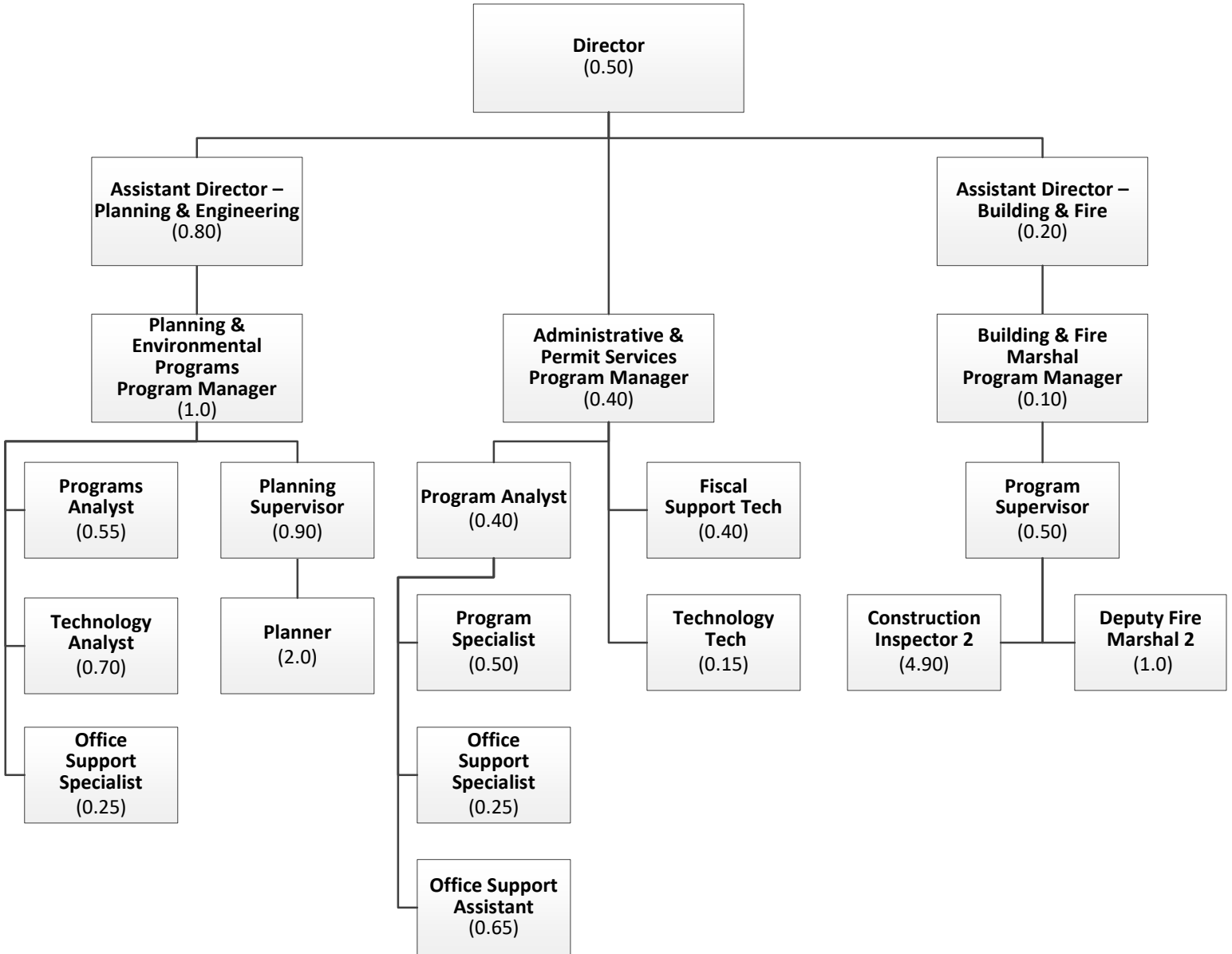
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Days to Respond to Code Complaints	2	3.8	2	3.5	2	72
2. Comp Plan / Code Appeals Lost	0	0	0	1	--	--
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Fire Investigations	108	104	116	150	94	100
2. # of Code Complaints	760	655	761	861	909	467

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$0	\$0	\$2,800	\$0	\$30	\$0
Expenditures	\$2,160,330	\$2,319,782	\$2,263,546	\$2,179,753	\$2,111,349	\$0
Difference	(\$2,160,330)	(\$2,319,782)	(\$2,260,746)	(\$2,179,753)	(\$2,111,319)	\$0
# of FTEs	16.15	18.20	18.20	17.20	18.00	18.50

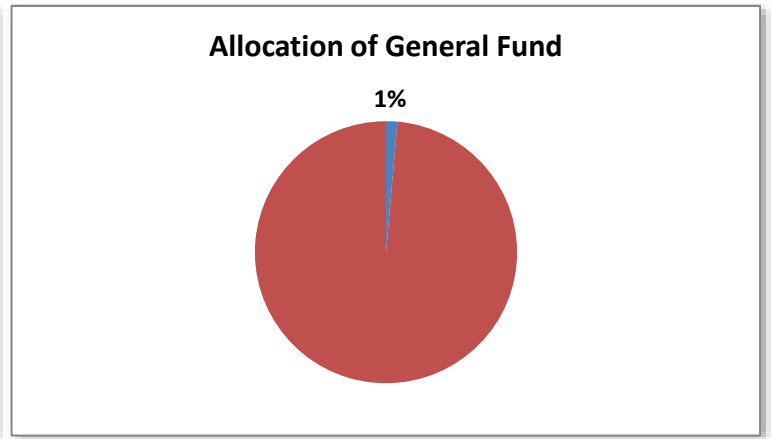
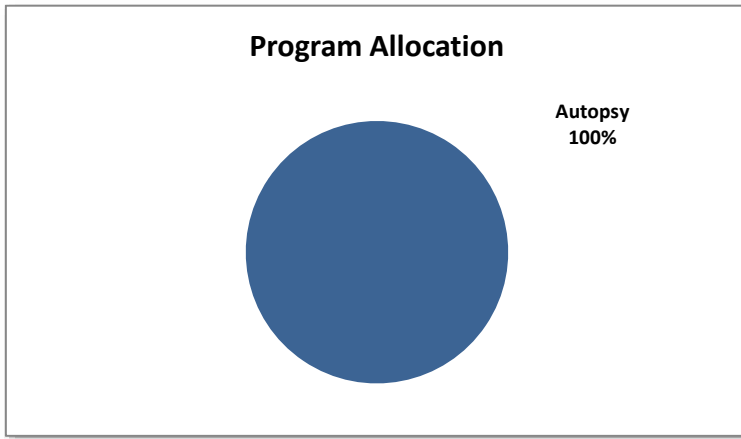


Community Development Department – 2021 General Fund

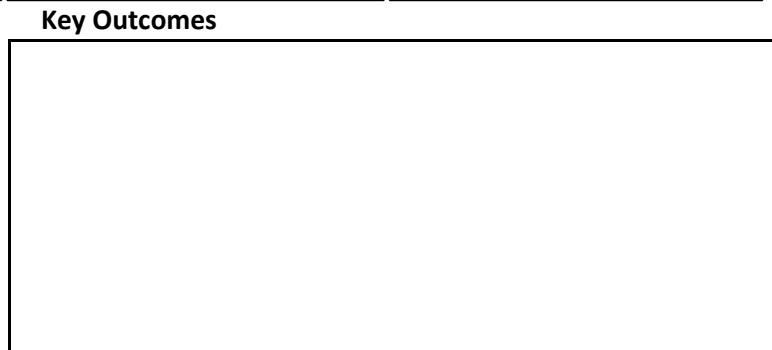
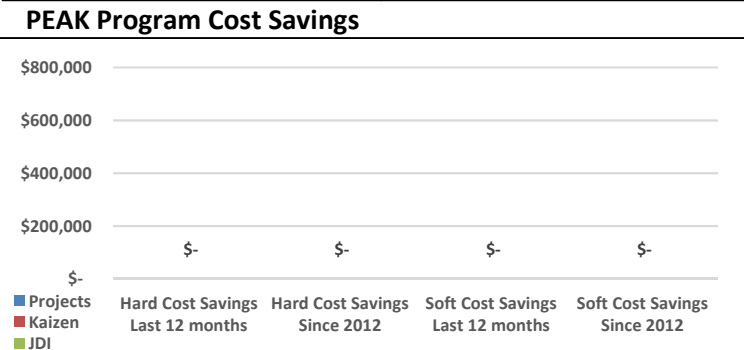
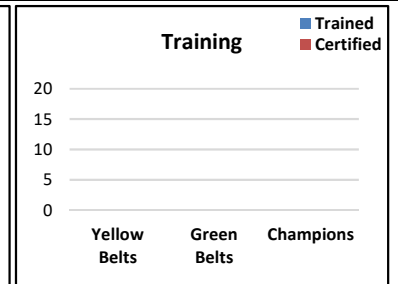
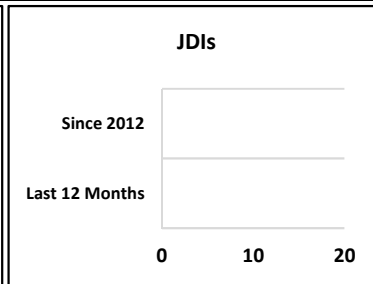
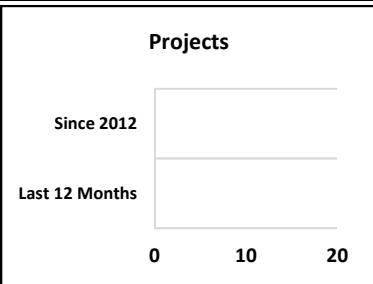




Provide medicolegal death investigation services to determine the manner and cause for jurisdictional deaths that occur within Kitsap County, as mandated by the Revised Code of Washington (RCW)68.50.010.



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$150,250	\$138,750	-8%
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$150,250	\$138,750	-8%
Expenses	2020	2021	Change
Salaries & Benefits	\$1,229,940	\$1,225,413	0%
Supplies	\$17,720	\$17,720	0%
Services	\$106,923	\$83,333	-22%
Interfund Payments	\$101,788	\$93,279	-8%
Other Uses	\$18,266	\$20,266	11%
TOTAL EXPENSES	\$1,474,637	\$1,440,011	-2%
FTEs (Full Time Equivalents)	9.85	9.85	0.00

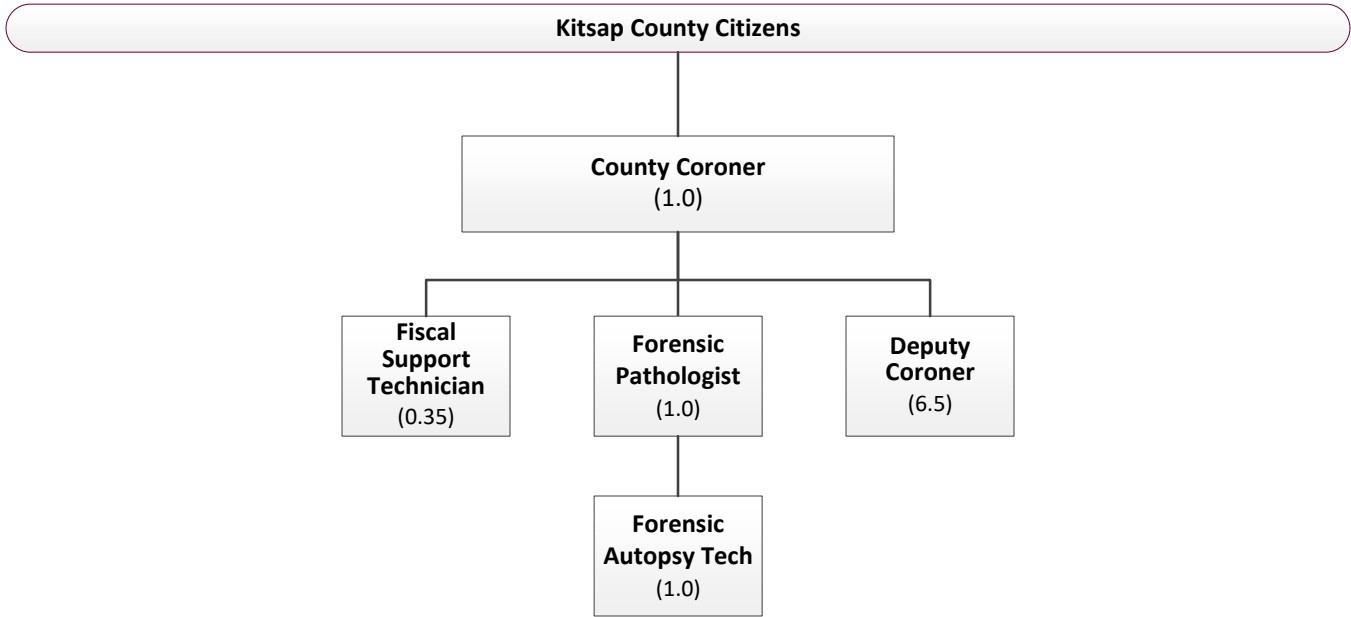




Program Title: Autopsy						
Program Budget: \$1,440,011						
Purpose	<p>Provide medicolegal death investigation services to determine the manner and cause for jurisdictional deaths that occur within Kitsap County, as mandated by the Revised Code of Washington (RCW)68.50.010.</p> <p>Assist grieving family members and friends with coping with the loss of their loved ones.</p> <p>Provide regional autopsy and other forensic pathology services. Pursue having 100% of eligible organ and tissue donors having their wishes fulfilled.</p> <p>Provide training, education, and data to other agencies and the public in an effort to minimize untimely deaths.</p>					
Strategy	<p>Promote a safe and healthy community by: providing accurate and timely statistical data, continual interaction with partnering agencies, and continued community outreach.</p> <p>We will promote the service aspect of our office in providing professional and objective, yet compassionate services to our families and other stakeholders.</p> <p>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 .</p>					
Results	<p>Participated in High School Mock Crashes in Kitsap County.</p> <p>Provided facility tours and/or talks for schools, civic organizations, and the public.</p> <p>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.</p>					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Gallup Kitsap County Employee Engagement Survey			Maintain Percentile Rank	4.40 / 91%	--	--
2. Deputy Coroner Training	ABMDI cert & IACME facility Certification	AMBDI cert within 2 years	Highest Level in Washington State	Basic Death or ABMDI Certification	--	--
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Deaths Reported per Full-Time Employee	110 per investigator	100	400 +	389	357	355
2. Autopsy	250+ autopsies					
Organ/Tissue Donation	300 referrals	250 referrals				
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$138,750	\$150,250	\$106,902	\$79,820	\$61,944	\$75,805
Expenditures	\$1,440,011	\$1,474,637	\$1,378,151	\$1,264,550	\$1,180,682	\$1,176,558
Difference	(\$1,301,261)	(\$1,324,387)	(\$1,271,249)	(\$1,184,730)	(\$1,118,738)	(\$1,100,753)
# of FTEs	9.85	9.85	9.32	8.32	8.32	8.32

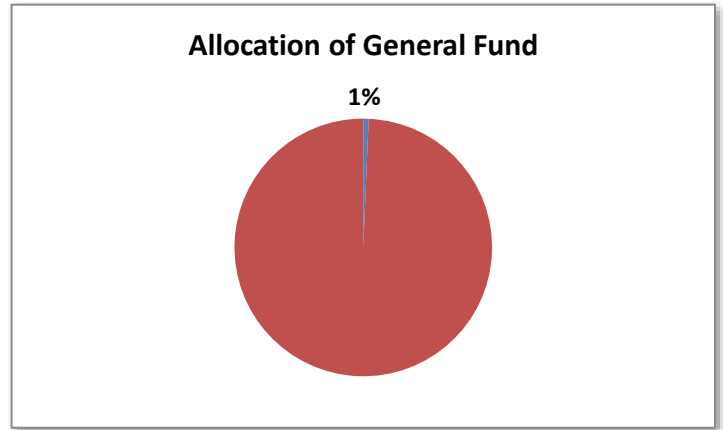
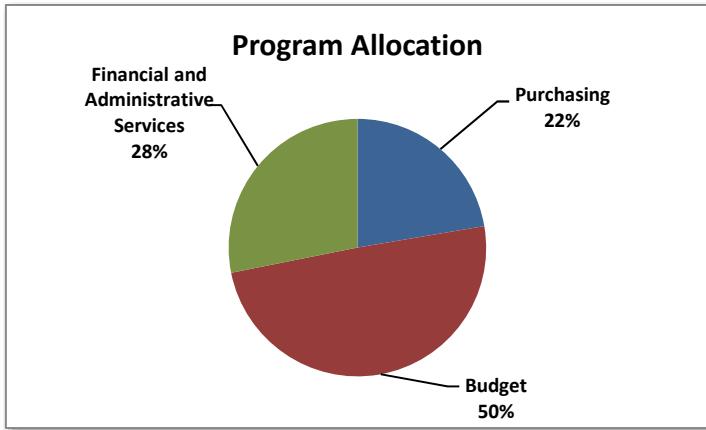


Coroner's Office - 2021

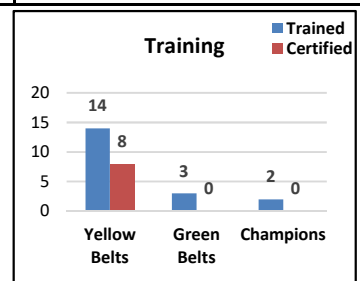
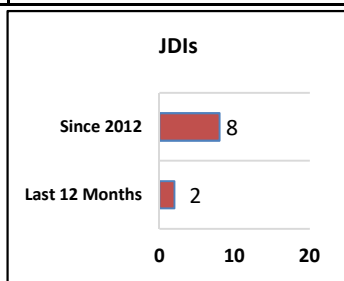
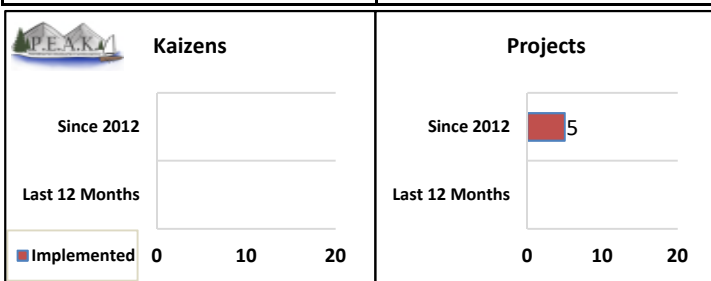




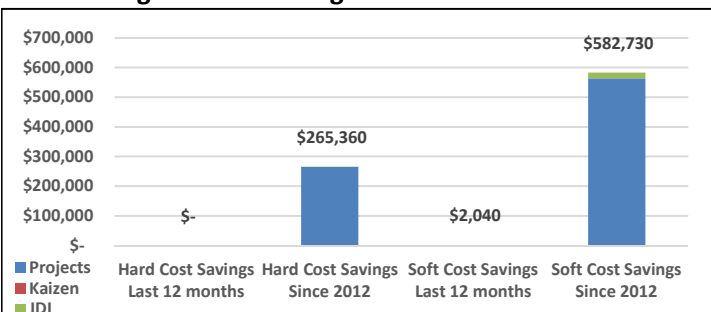
Mission: The Department of Administrative Services (DAS) consists of three General Fund divisions that operate under the Board of County Commissioners. DAS provides County departments and elected offices with centralized financial and general administrative services, thereby optimizing their services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



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$0	\$0	N/A
Expenses	2020	2021	Change
Salaries & Benefits	\$575,445	\$573,105	0%
Supplies	\$9,250	\$8,550	-8%
Services	\$36,500	\$16,750	-54%
Interfund Payments	\$112,786	\$81,967	-27%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$733,981	\$680,372	-7%
FTEs (Full Time Equivalents)	5.00	4.95	-0.05



PEAK Program Cost Savings



Key Outcomes

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



Program Title: Purchasing						
Program Budget: \$151,813						
Purpose	The Purchasing division assists departments and offices in securing goods, services, and public works projects through ethically competitive purchasing methods. This division works with departments and offices to process purchase requisitions, determine appropriate purchasing methods, obtain quotes, develop standard specifications, and to solicit bids and requests for proposals. The division interacts with vendors to resolve problems, expedite orders, facilitate bid openings and evaluation committees, and make recommendations for bid awards. The division also assists with the administration and negotiation of contracts for a wide range of services and will be launching new policy and procedures for a surplus program in 2020. The mission of Purchasing is to provide excellent service to its customers toward the completion of departmental and office missions, and to facilitate countywide cost control by securing quality goods and services in a timely fashion utilizing legally compliant and economical methods.					
Strategy	The services provided to all departments and offices facilitate the meeting of their program goals by enabling cost-efficiency through a competitive purchasing process designed to not only comply with legal and ethical requirements, but to maximize the County's purchasing power. As resources continue to diminish, it has become increasingly important to the financial health of the County to employ innovative purchasing techniques – such as the use of electronic commerce and purchasing card programs. These innovations reduce administrative processing times and accomplish the minimum requirements of the program for as little cost as possible.					
Results	The Purchasing division has updated County Ordinance and hosts trainings to reflect recent changes in state law and has successfully administered bids and requests for proposal with no protests. Purchasing will continue evaluating the possible implementation of a module in the financial management system which would allow for requisition entry by the user and subsequent electronic approval of the purchase after receipt.					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. % Increase in Green Purchasing (Office Depot)	20%	20%	30%	30%	21%	64%
2. Rebate from Purchasing Card Use (Office Depot)	\$2,500	\$2,500	\$2,000	\$1,851	\$1,982	\$2,946
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Purchase Orders Processed	1,500	1,500	1,500	1,500	1,462	1,384
2. # of Bids Processed	100	100	45	40	38	33
3. # of RFP/RFQ's Processed	130	130	35	50	31	45
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$151,813	\$152,826	\$179,351	\$148,590	\$136,725	\$143,039
Difference	(\$151,813)	(\$152,826)	(\$179,351)	(\$148,590)	(\$136,725)	(\$143,039)
# of FTEs	1.30	1.30	1.30	1.20	1.20	1.70



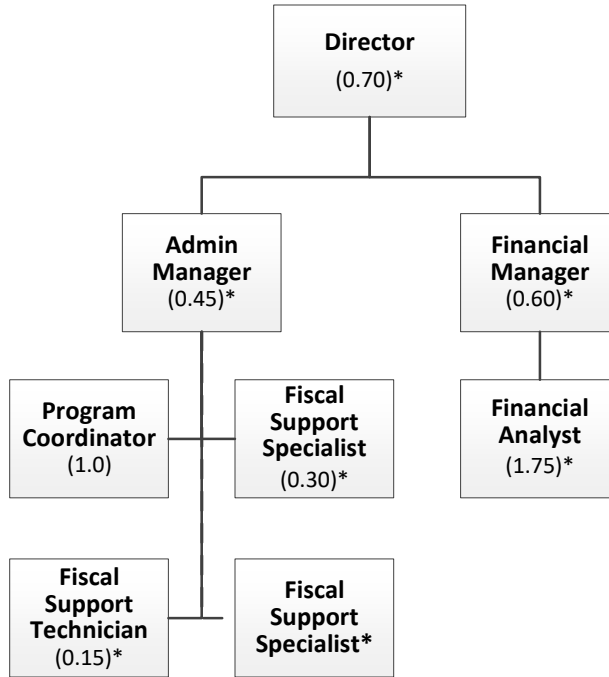
Program Title: Budget						
Program Budget: \$337,165						
Purpose	The Budget division manages the budget process and provides financial analysis to the Board of County Commissioners, all departments, and elected offices. Staff monitor and support all funds including the General Fund, special revenue funds, debt service funds, capital project funds, and internal service funds.					
Strategy	The Budget division provides a streamlined and transparent process for the allocation of funds each calendar year by providing analytical information to the Board of County Commissioners for fiscal decision-making. This program supports the strategic goals of the Board specifically in the areas of Inclusive Government and Effective and Efficient County Services.					
Results	This division has improved many areas of the budget process over the last several years. Through attrition, process improvement, and technology the budget staff have absorbed additional workload and also decreased staff. The immediate focus of this office is on the replacement of the County's Financial System, which is believed to deliver improved reporting capabilities and other efficiencies.					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Budget Analyst Training Hours	150	150	120	165	60	182
3. General Fund Reserve as a % of Total Expenditures	25%	24%	21%	17%	21%	20%
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Cost Centers Monitored	200	200	202	203	259	244
2. # of Departments that Receive Direct Services	9	9	7	7	6	6
3. # of Budget Related Agenda Items Presented	26	24	24	25	22	22
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$337,165	\$348,218	\$341,334	\$390,291	\$369,593	\$369,642
Difference	(\$337,165)	(\$348,218)	(\$341,334)	(\$390,291)	(\$369,593)	(\$369,642)
# of FTEs	2.60	2.60	2.75	3.15	3.15	3.38



Program Title: Financial and Administrative Services						
Program Budget: \$191,394						
Purpose	<p>The Financial and Administrative Services division provides payroll, accounts payable, and contract support to the departments/offices of Administrative Services, Information Services, Parks Department, Human Resources, Facilities Maintenance, Coroner, Risk Management, and the Board of County Commissioners. This division maintains the security access system for the Port Orchard & Parks campus including system access card processing and ID badge management. The Commute Trip Reduction program is administered by this division - including the maintenance of parking assignments and other related responsibilities.</p>					
Strategy	<p>The Financial and Administrative Services division provides a consolidated approach to the accounting and payroll functions provided to departments/offices through legally compliant and ethical financial practices. This program supports the strategic goals of the Board of County Commissioners specifically in the areas of Inclusive Government and Effective and Efficient County Services.</p>					
Results	<p>It is estimated that the consolidation of A/P, payroll, and contract services with the above listed departments and offices has saved over \$2.5 Million since 2009 and further opportunities for consolidation are being explored.</p>					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # FTEs Not Needed as a Result of Consolidation	6	6	6	6	6	6
2. Savings through Consolidation	\$370,000	\$350,000	\$340,000	\$330,000	\$335,000	\$330,000
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of A/P Vouchers Processed	9,000	9,600	8,500	6,800	8,214	7,048
2. # of Employees Processed through Payroll	225	220	200	185	206	179
3. # of Contracts Processed	90	85	50	65	48	51
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$191,394	\$232,937	\$211,961	\$195,489	\$165,420	\$165,582
Difference	(\$191,394)	(\$232,937)	(\$211,961)	(\$195,489)	(\$165,420)	(\$165,582)
# of FTEs	1.05	1.10	1.29	1.11	1.11	1.16



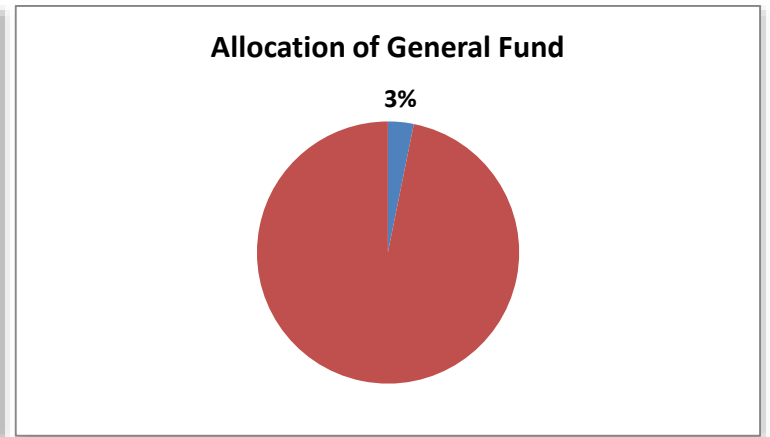
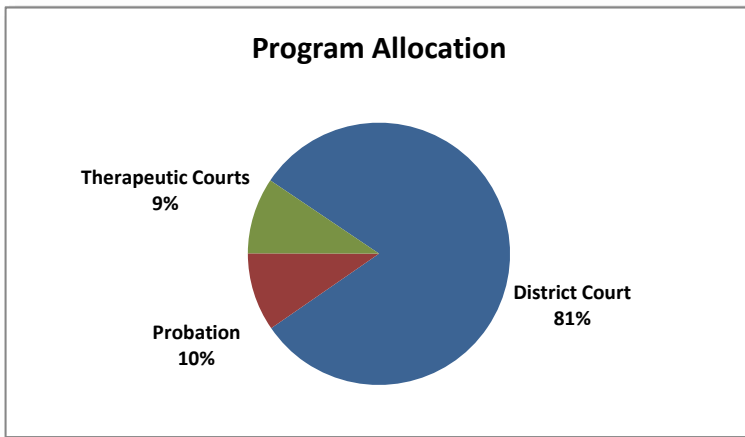
Department of Administrative Services - 2021



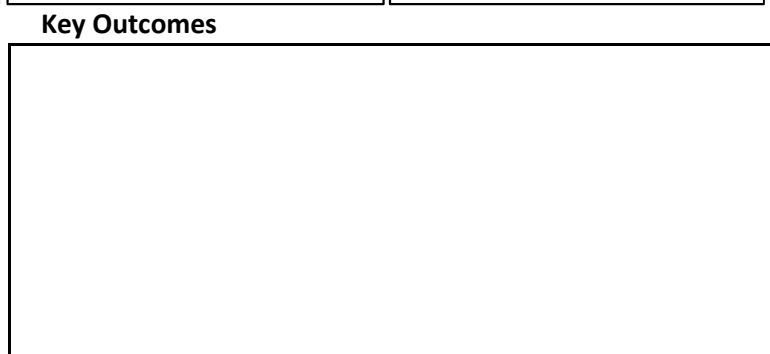
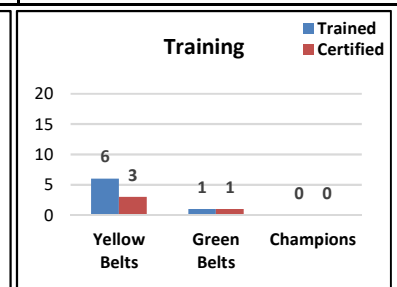
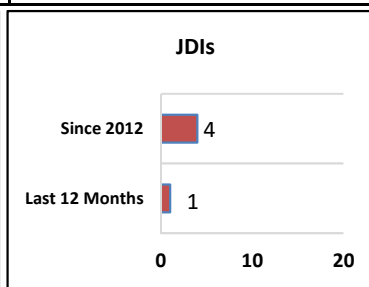
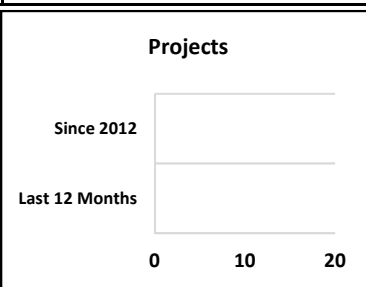
*FTE's are paid from different Cost Centers as staff are allocated for support functions



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



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$541,500	\$511,500	-6%
Fines and Forfeits	\$1,656,500	\$1,636,500	-1%
Misc/Other	\$535,656	\$519,434	-3%
TOTAL REVENUE	\$2,733,656	\$2,667,434	-2%
Expenses	2020	2021	Change
Salaries & Benefits	\$2,777,689	\$2,521,482	-9%
Supplies	\$32,500	\$26,700	-18%
Services	\$368,289	\$319,666	-13%
Interfund Payments	\$434,709	\$361,454	-17%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$3,613,187	\$3,229,302	-11%
FTEs (Full Time Equivalents)	26.00	22.00	-4.00





Program Title: District Court						
Program Budget: \$2,613,593						
Purpose	<p>The District Court is a Court of Limited Jurisdiction and hears misdemeanor and gross misdemeanor crimes with a penalty of up to 364 days in jail and/or a \$5,000 fine; civil cases up to \$100,000; infractions; and small claims. The District Court Clerk's Office is charged with creating, preserving, and protecting the record of the court. Further, it administers, facilitates, and supports all court operations both in and out of the courtrooms.</p>					
Strategy	<p>The Court is positioned to respond to new laws, court rules, and appellate court decisions which may, with or without prior notice, force the court to modify its operational methodologies. The Court is known for its cutting edge approaches to case flow management and the electronic court environment. A new Case Management System will be deployed in 2020.</p> <p>The Court embraces change and is constantly looking for ways to improve operations without sacrificing due process or the impartiality and integrity of the Court.</p>					
Results	<p>The results of the Court's methodologies are the timely and speedy resolution of all matters before the Court without compromising due process or justice.</p>					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Number of Days to Final Disposition (Criminal)	180	180	90	73	122	182
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Total Cases Filed with the Court	35,000	22,912	34,000	30,000	31,500	29,148
2. Criminal Cases Filed with the Court	3,400	3,303	3,400	3,200	2,336	2,315
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$1,964,500	\$1,965,500	\$2,042,226	\$1,991,075	\$1,752,175	\$1,930,282
Expenditures	\$2,613,593	\$2,988,722	\$2,921,227	\$2,753,050	\$2,641,423	\$2,421,095
Difference	(\$649,093)	(\$1,023,222)	(\$879,000)	(\$761,975)	(\$889,248)	(\$490,814)
# of FTEs	18.00	22.00	22.00	22.00	22.00	23.00



Program Title: Probation						
Program Budget: \$312,253						
Purpose	<p>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.</p>					
Strategy	<p>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.</p>					
Results	<p>Probation is consistent and predictable as are the consequences for non-compliance.</p>					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. % Defendants Served Motion to Revoke within 7 Days of Failure to Comply	100%	100%	100%	100%	100%	100%
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Defendants Supervised by Probation	3,187	3,570	3,400	3,400	3,500	3,500
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$400,000	\$450,000	\$530,434	\$598,495	\$665,414	\$888,872
Expenditures	\$312,253	\$307,614	\$280,571	\$314,706	\$242,170	\$269,603
Difference	\$87,747	\$142,386	\$249,863	\$283,789	\$423,244	\$619,270
# of FTEs	3.00	3.00	3.00	3.00	3.00	3.00



Program Title: Therapeutic Courts

Program Budget: \$303,456

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.
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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.
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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.
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Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. % of Participants Graduating	55%	35%	30%	12%	-	-
2. % Reduction in Jail Days for Active Participants	70%	78% (BHC)	85%	87%	-	-
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Behavioral Health Court Participants	50	60	60	32	-	-
2. Number of Referrals Processed	40	60	60	54	-	-

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$302,934	\$318,156	\$174,814	\$115,852	\$0	\$0
Expenditures	\$303,456	\$316,851	\$174,814	\$114,104	\$0	\$0
Difference	(\$522)	\$1,305	\$0	\$1,748	\$0	\$0
# of FTEs	1.00	1.00	0.00	0.00	0.00	0.00



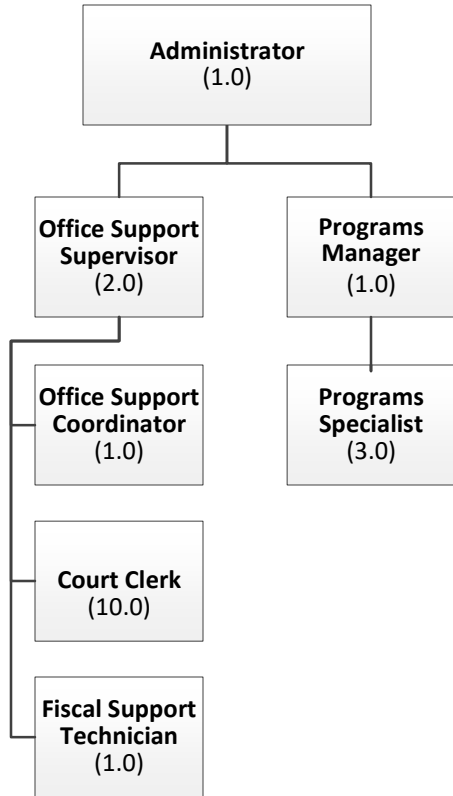
District Court - 2021

**Judge
District #1
(1.0)**

**Judge
District #2
(1.0)**

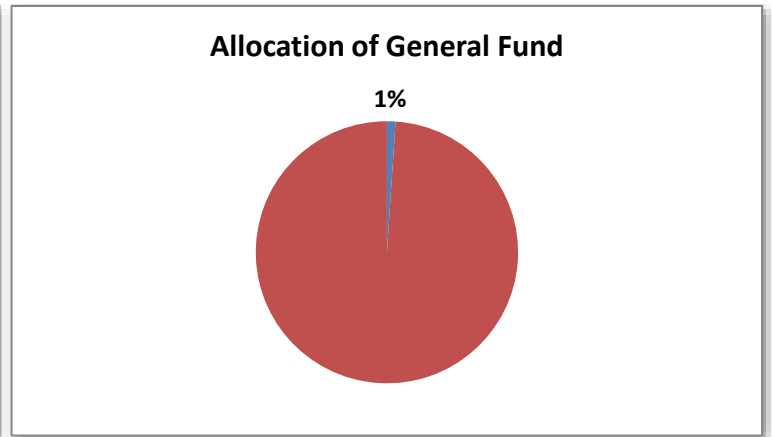
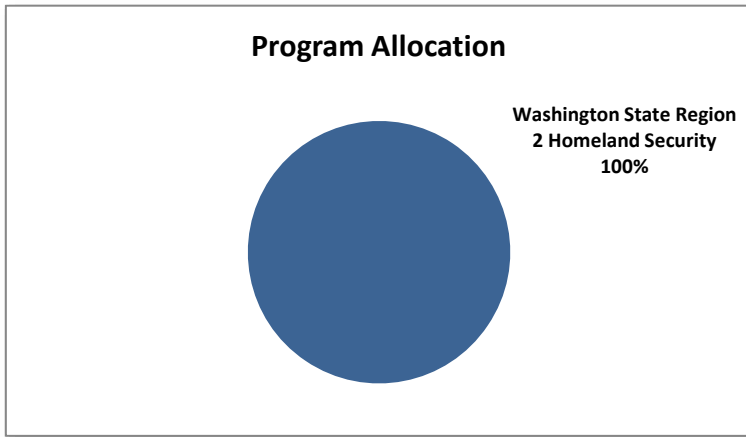
**Judge
District #3
(1.0)**

**Judge
District #4
(1.0)**

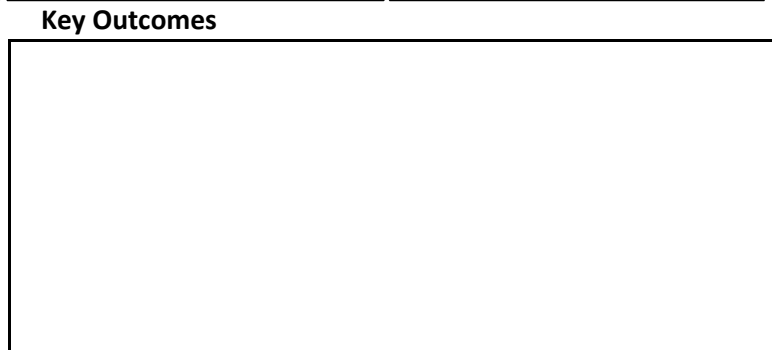
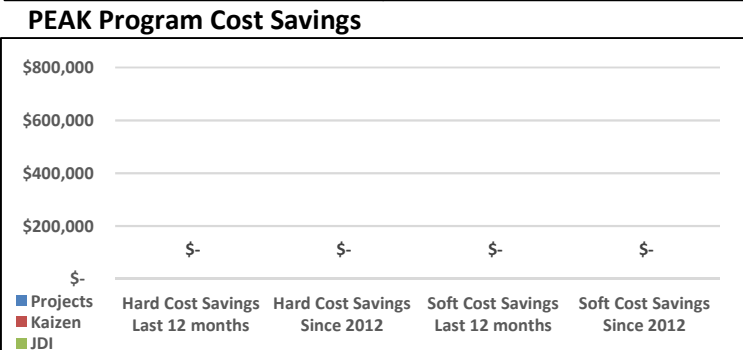
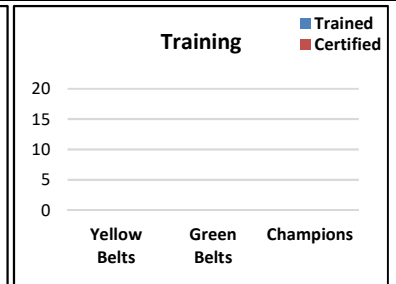
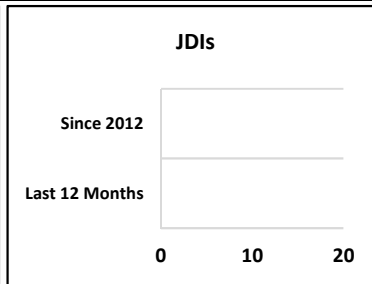
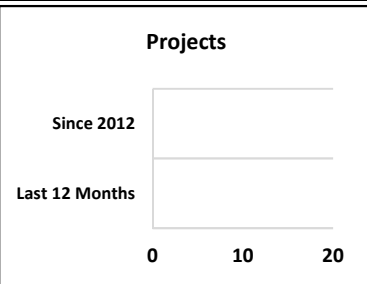




Mission: Mitigate, prepare for, respond to, and recover from, any emergency or disaster that affects unincorporated Kitsap County or the four cities located within it. Funding is derived from Kitsap County and the cities on a per capita basis, and from Homeland Security and FEMA grants.



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$465,627	\$703,421	51%
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$465,627	\$703,421	51%
Expenses	2020	2021	Change
Salaries & Benefits	\$611,682	\$629,615	3%
Supplies	\$63,884	\$94,000	47%
Services	\$13,100	\$126,645	867%
Interfund Payments	\$36,849	\$37,321	1%
Other Uses	\$65,835	\$170,835	159%
TOTAL EXPENSES	\$791,350	\$1,058,416	34%
FTEs (Full Time Equivalents)	5.15	5.15	0.00





Program Title: Washington State Region 2 Homeland Security

Program Budget: \$1,058,416

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

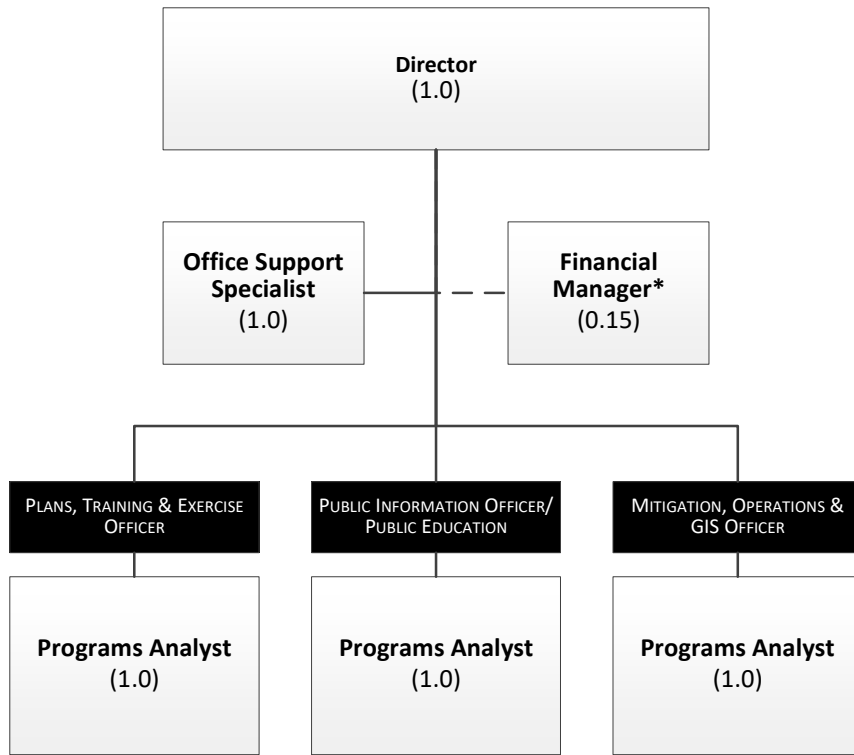
Strategy
 Emergency Management uses a variety of assessment tools to determine the preparedness of the County to respond to disasters. These tools include the Homeland Security Threat and Hazard Identification and Reduction Assessment, online surveys, and Disaster After Action reports. Gaps in core capabilities are identified and improved with planning, training, exercises, and/or equipment. DEM uses grant funding to close gaps, thereby enhancing preparedness and sustaining funds for equipment and staffing.

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. County Operations and Regional Collaboration	Align EM with DHS, RCW & WAC	Align EM with DHS, RCW & WAC	Align EM with DHS, RCW & WAC	City EOCs, Warning & Notifications	IMT, City & County Employees	Response to Earthquakes
2. Community Preparedness	ICS 4 schools, Resilient Kitsap	ICS 4 schools, Resilient Kitsap	ICS 4 schools, Resilient Kitsap	Citizen, School, ESF-6 & 8	Vulnerable Populations, ESF6 & 8	Community Earthquake Preps
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Preparedness and Response	ICS Based EOC, County Integration	ICS Based EOC, County Integration	ICS Based EOC, County Integration	15 Trainings, Policy Exercise	25 Trainings & City EOC T&E	26 Trainings
2. Public Outreach	Community Warning Program	Community Warning Program	Community Warning Program	Kitsap Fair, 20 CERT, DART	20 MYN, 10 Businesses	18 Trainings & 25 Public Outreach
3. Responder Preparedness	Implement RTIPP	Implement RTIPP	Implement RTIPP	1 FE, 2 TTX, 4 WS	2 FSE, 2 FE, 2 TTX, 4 WS	1 FSE, 2FE, 3TTX, 1 WS
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$703,421	\$465,627	\$446,329	\$815,483	\$991,327	\$1,366,092
Expenditures	\$1,058,416	\$791,350	\$818,164	\$862,965	\$1,119,911	\$1,233,055
Difference	(\$354,995)	(\$325,723)	(\$371,836)	(\$47,482)	(\$128,584)	\$133,037
# of FTEs	5.15	5.15	4.00	4.00	4.00	4.00



Emergency Management - 2021

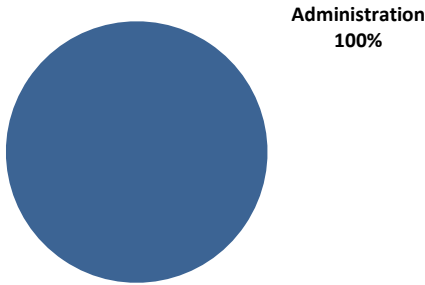


*FTE represents fiscal support paid from a different cost center

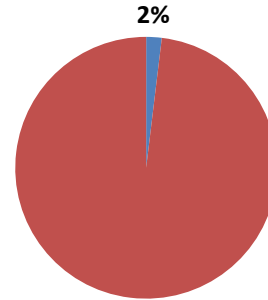


Mission: Facilities Maintenance provides property management services that include repair, maintenance and custodial services of Kitsap County-owned buildings and related equipment. The department also manages facility related capital improvement projects.

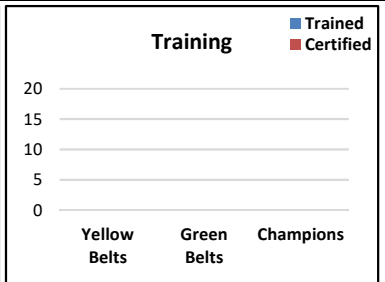
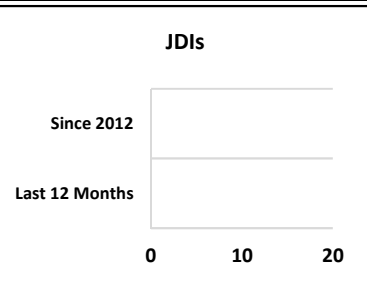
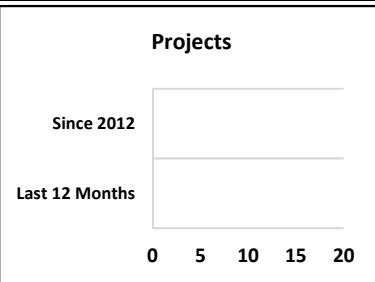
Program Allocation



Allocation of General Fund



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$179,420	\$179,420	0%
TOTAL REVENUE	\$179,420	\$179,420	0%
Expenses	2020	2021	Change
Salaries & Benefits	\$1,680,808	\$1,520,854	-10%
Supplies	\$82,350	\$82,350	0%
Services	\$279,566	\$235,066	-16%
Interfund Payments	\$109,823	\$125,629	14%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$2,152,547	\$1,963,899	-9%
FTEs (Full Time Equivalents)	23.05	20.90	-2.15



PEAK Program Cost Savings



Key Outcomes

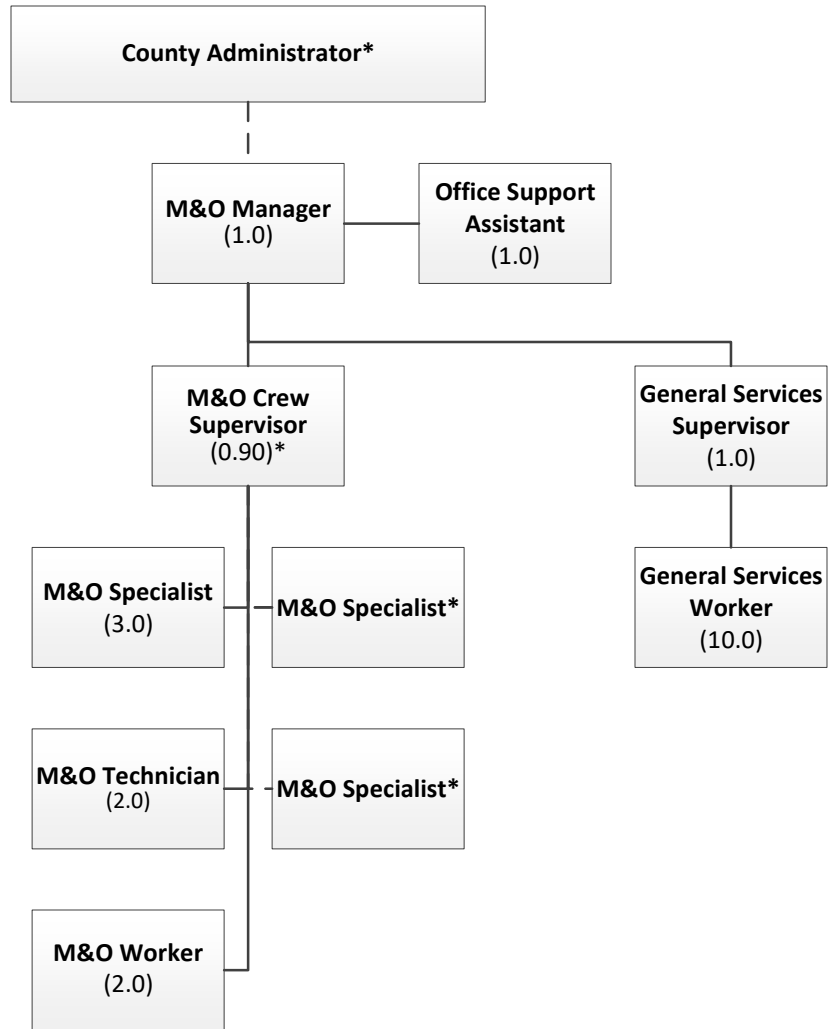




Program Title: Administration						
Program Budget: \$1,963,899						
Purpose	Facilities Maintenance staff provide maintenance, repair, custodial and property management services to all Kitsap County-owned buildings and related equipment such as heating, ventilation and air conditioning (HVAC), plumbing, electrical, tenant improvements/remodels, capital improvements, and new construction. 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. Staff also provide 24/7 emergency response to protect and prevent property damage and reduce Kitsap County's exposure to liability-related issues.					
Strategy	By providing oversight and monitoring of County-owned buildings and related systems, the Facilities Maintenance staff ensures the continuous operation of the facilities that are occupied by all other departments within the County. Facilities Maintenance staff also address safety concerns related to County-owned properties for the protection of staff and citizens.					
Results	The preservation and maintenance of the County's capital investments in buildings, property, and equipment helps prevent unplanned closures and service interruptions. Properly planned, constructed and maintained facilities reduce operational costs, maintenance workloads and risk of liability.					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Work Orders	2,964	2,000	1,700	1,883	1,686	1,207
2. Work Orders Completed	2,810	2,000	1,700	1,871	1,678	1,198
3. Tenant Imp. Projects	464	80	80	99	--	--
4. TI Projects Completed	373	80	80	98	--	--
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Buildings	43	43	43	38	38	38
2. Total Square Footage	750,000	750,000 +	750,000 +	--	--	--
3. Contracted Services Square Footage		--	375000	--	--	--
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$179,420	\$179,420	\$201,067	\$195,352	\$181,583	\$174,030
Expenditures	\$1,963,899	\$2,152,547	\$2,174,817	\$1,848,368	\$1,792,475	\$1,753,975
Difference	(\$1,784,479)	(\$1,973,127)	(\$1,973,750)	(\$1,653,015)	(\$1,610,892)	(\$1,579,945)
# of FTEs	20.90	23.05	11.83	11.83	12.08	12.13



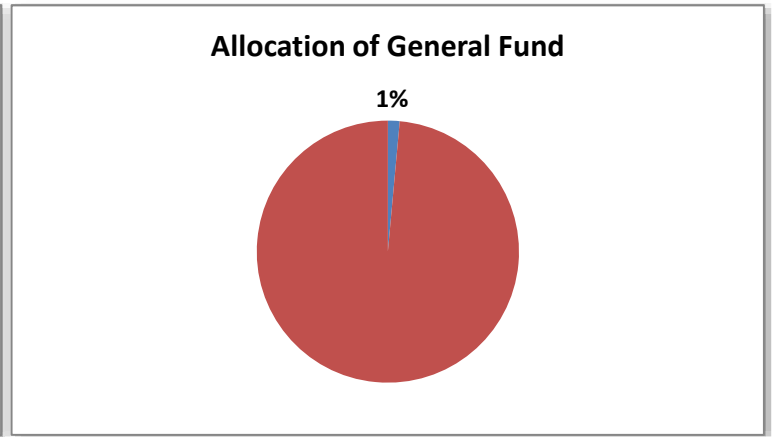
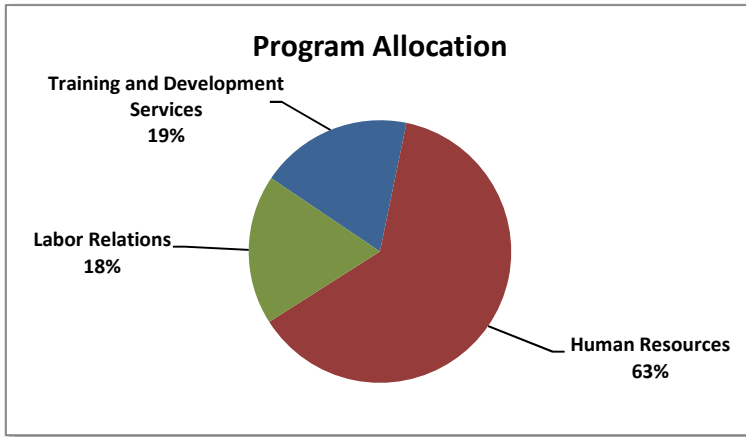
Facilities Maintenance - 2021



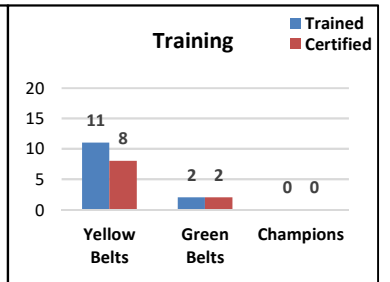
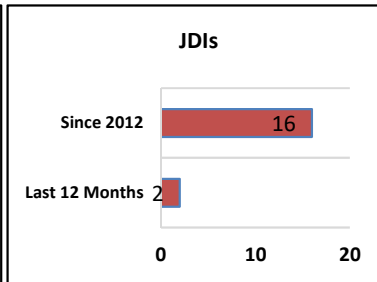
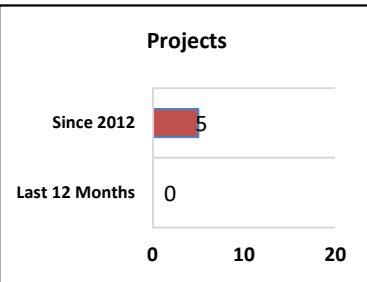
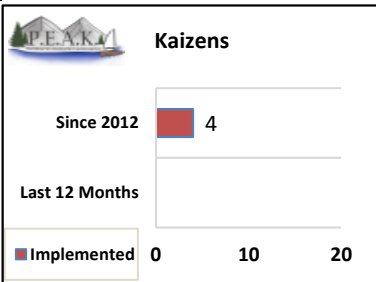
*Positions are funded by other cost centers



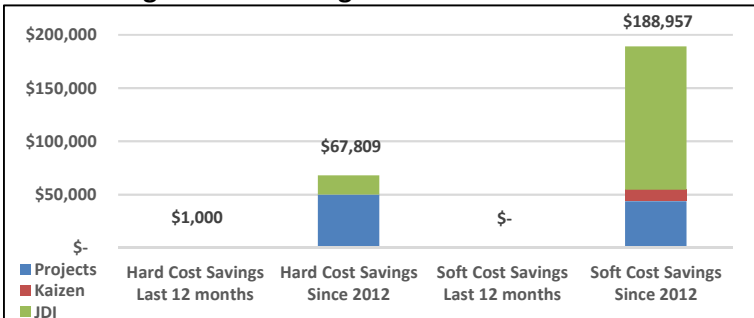
Mission: The Human Resources department recruits talented, career-minded leaders; supports employee development; builds trust; celebrates teamwork; and works with integrity and clear communication.



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$0	\$0	N/A
Expenses	2020	2021	Change
Salaries & Benefits	\$1,332,335	\$1,139,312	-14%
Supplies	\$45,380	\$45,380	0%
Services	\$91,700	\$91,700	0%
Interfund Payments	\$232,553	\$203,342	-13%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$1,701,968	\$1,479,734	-13%
FTEs (Full Time Equivalents)	13.00	11.00	-2.00



PEAK Program Cost Savings



Key Outcomes

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



Program Title: Training and Development Services						
Program Budget: \$277,901						
Purpose	Kitsap County Training and Development Services provides employees with learning and development opportunities designed to grow critical skills, reach their full potential, improve productivity, promote teamwork, strengthen communications, employee engagement and build a new generation of leadership inline with the County's mission, vision, and goals. In addition, Learning and Development will promote learning opportunities focusing on diversity, equity, and inclusion. Ultimately, by having a fully developed, engaged workforce and a focus on internal and external service delivery while embracing diversity in all forms, we become a more effective service provider for the residents of Kitsap County.					
Strategy	Due to the pandemic, staffing shortages, and lack of a dedicated training coordinator HR commits to: (1) Continue to work with community partners to provide on-line learning, career development and planning opportunities for county staff, and add diversity and inclusion training upon hire through the Onboarding process; (2) continue to evaluate, plan and implement training opportunities based upon evolving needs; (3) utilize the Workday Onboarding process and Knowledge City to provide required training courses to new hires; and (4) develop small effective trainings to address immediate needs. HR will be transitioning to a Workday LMS system with the goal of streamlining training and development between department training and risk management training.					
Results	In 2020, 13 employees completed the Peak Leadership Academy and 3 employees completed the NACO leadership program. Knowledge City online training rolled out and employees are beginning to utilize the program. Performance Evaluations are beginning to be conducted through Workday.					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. % of Classes Rated as Excellent	90%	80%	89%	68%	64%	N/A
2. % Participants Using Training on the Job	95%	90%	94%	N/A	N/A	N/A
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Classes Offered	150	200	146	183	215	100
2. # of Appraisals Done	1,000	1000	1002	893	666	683
3. # of Training Hours	9,000	10,000	8,883	7,329	N/A	N/A
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$0	\$0	\$1,100	\$1,015	\$0	\$35,000
Expenditures	\$277,901	\$313,805	\$304,933	\$222,558	\$193,818	\$205,017
Difference	(\$277,901)	(\$313,805)	(\$303,833)	(\$221,543)	(\$193,818)	(\$170,017)
# of FTEs	1.75	1.75	1.65	1.65	1.50	1.70



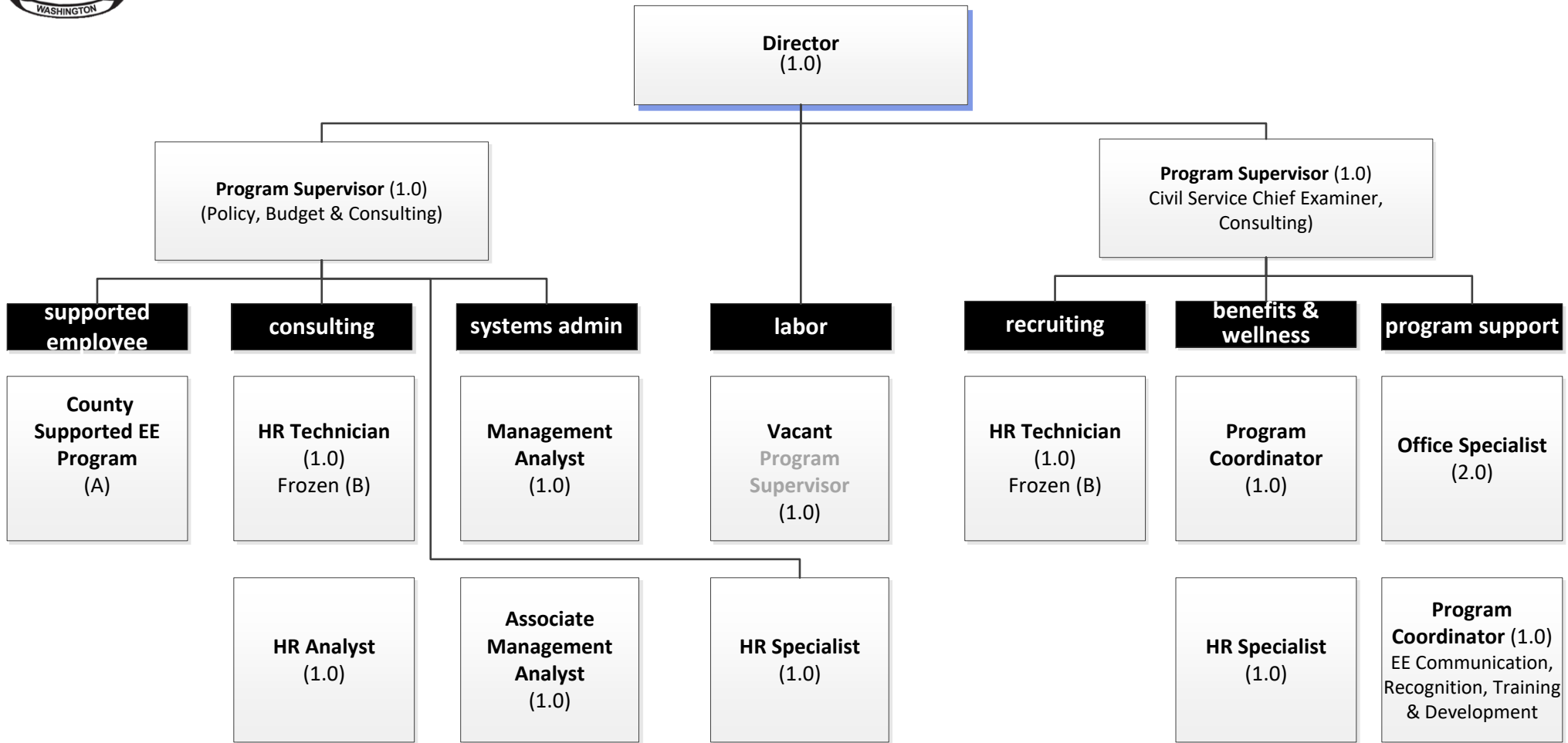
Program Title: Human Resources						
Program Budget: \$928,525						
Purpose	Human Resources partners with twenty-one offices and departments, which in turn, employ over 1,100 employees, in order to provide essential human resource-related services. Services we provide include employee relations and engagement consultation; supervisor guidance and coaching; recruitment, selection, and onboarding; classification and compensation; organizational development assistance; employee benefits administration; leave administration; performance management; investigations and disciplinary action facilitation; statutory employment requirements oversight; countywide human resources policy & procedure development/ implementation; HRIS system management; administration of two merit based personnel systems (Civil Service System and all other County employees), and employee records coordination and management.					
Strategy	HR works to promote diversity, equity and inclusion within County Government. HR develops a competitive, sustainable total compensation package - ensuring we can attract and hire employees based upon the right competencies, at the right time, who reflect the diversity of the communities we serve. We work to offer employees opportunities to develop and grow, and support them with efficient, flexible, and customer-focused systems. By doing so, employees will be healthy, engaged, and productive. HR is leveraging data and analytics to provide more real-time and proactive assistance to departments in workforce planning and other human capital needs. HR will be implementing FMLA self-service to allow employees to have immediate access to required documentation, to streamline the process and to improve our overall assistance to our employee needs.					
Results	HR began a transition to a PPO third party administrator which aided in reducing administrative costs to the County, as well as provided resources for employees and dependents when accessing quality, affordable health care services. In March 2020, HR team transitioned to Workday, a new HRIS/payroll system. Workday will help to reduce workarounds and process cycle times, consolidate multiple systems, reduce duplication of work and redundant tracking while making processes more efficient, aligning with industry best practices, and giving employees more access to their own personal data. This transition has resulted in team members reviewing every HR policy and practice, with an eye towards improving the employee experience and easing administrative burdens.					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. % of New Hires Completing Probation	95.0%	95.0%	95.0%	85.0%	91.0%	89.7%
2. # of Days from Requisition to Offer	70	70	73	58.7	74.3	48.35
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Applicants	6000	4335	7281	6,142	7,406	5,779
2. # of Recruitments	170	152	199	211	255	259
3.% of County employees participating in 457 plan	75%	"65%"	1	"30%"	n/a	n/a
4. # of Classification Studies Completed	60	54	56	65	15	96 (appeals & reorgs)
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$0	\$0	\$1	\$1,176	\$0	\$41,854
Expenditures	\$928,525	\$1,124,248	\$1,102,127	\$1,065,086	\$899,035	\$928,857
Difference	(\$928,525)	(\$1,124,248)	(\$1,102,126)	(\$1,063,910)	(\$899,035)	(\$887,003)
# of FTEs	7.00	9.00	9.00	9.00	9.00	10.00



Program Title: Labor Relations						
Program Budget: \$273,308						
Purpose	Labor Relations serves as the lead in developing, negotiating, and administering Kitsap County's thirteen collective bargaining agreements - covering nineteen bargaining units and 749 employees - or 66% of the County's total workforce. We provide strategic input and support to the Board of County Commissioners, elected officials, and department directors - including analysis of collective bargaining proposals, strategic considerations in collective bargaining, and management and improvement of represented employee relations. In negotiations and contract administration, we provide direction, consultation and training, and work to ensure consistency and compliance with collective bargaining agreements, laws, and codes. In employee and union grievances, arbitrations, and other disciplinary matters, we coordinate effective responses that are fair, consistent, limit County liability, and improve employee and union relations with the County.					
Strategy	Labor Relations works to negotiate a sustainable and competitive total compensation and rewards package for the County's represented employees. We work closely with management, officials, and contract administrators to ensure that collective bargaining agreements are meeting their day-to-day operational needs while analyzing and recommending contracts and other terms to ensure that the packages offered are sustainable - resulting in stable and predictable public services and employment terms. We engage with labor unions and represented employees in a collaborative, interest-based approach.					
Results	In 2020, 10 collective bargaining agreements (CBAs) and 2 healthcare benefits/wage reopeners were open for negotiation. Due to the COVID-19 pandemic, the County and the 8 of the labor groups with open CBAs and 1 of the labor groups with benefits/wage reopeners agreed to a one year contract "rollover" with no changes to wages or benefits. The County continues to meet with the 2 groups with expired contracts and the group with the wage reopener. 2021 negotiations will resume with all 13 CBAs open for negotiation and the County anticipates challenging because of a continuing cultural shift towards relying on regular market comparability studies and the continued economic recession and uncertainty from the pandemic. In 2021, the County anticipates completing a compensation refresh study to determine ongoing market comparability for our compensation system.					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. % Union Contracts Negotiated Pre-expiration	50%	50%	50%	0%	63%	50%
2. % Union Contracts Settled	50%	85%	85%	84%	91%	92%
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Contracts and Re-openers Negotiated	13	11	13	11	14	13
2. # of MOUs Negotiated	TBD	20	25	31	20	3200%
3. # of Grievances Settled	TBD	4	5	4	4	7
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$273,308	\$263,915	\$247,414	\$305,987	\$292,926	\$178,083
Difference	(\$273,308)	(\$263,915)	(\$247,414)	(\$305,987)	(\$292,926)	(\$178,083)
# of FTEs	2.25	2.25	2.25	2.25	2.25	2.25



Human Resources Department - 2021



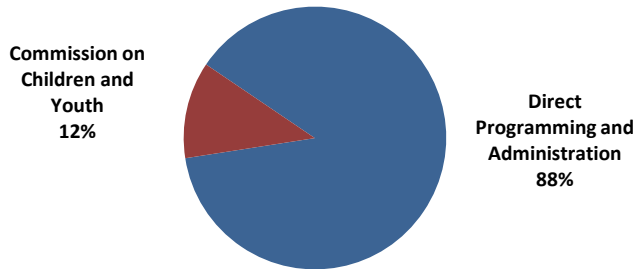
(A) County has 3x Supported EE's being funded through GA&O General Fund

(B) per BOCC FY 2021 Budget request to freeze vacant positions across all departments

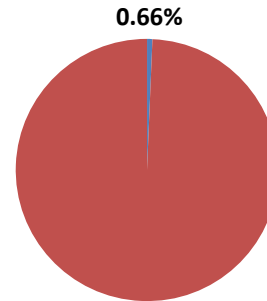


Mission: Serve the community by providing superior and responsive services and support to develop, fund, coordinate, and deliver essential and effective human services that address individual and community needs, preserve the rights and dignity of those they serve, and promote the health and well-being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

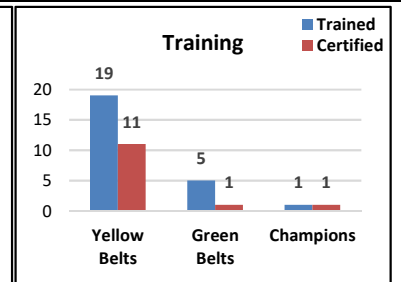
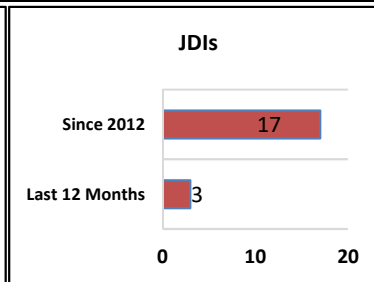
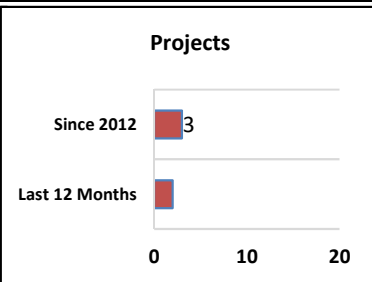
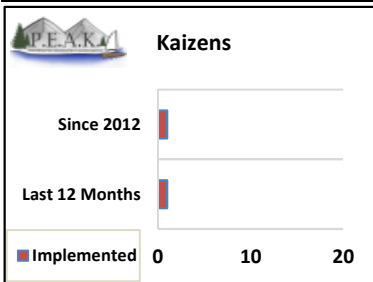
Program Allocation



Allocation of General Fund



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



PEAK Program Cost Savings



Key Outcomes

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

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

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



Program Title: Direct Programming and Administration

Program Budget: \$589,763

Purpose

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

Administrative responsibilities include:

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

Strategy

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

Results

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

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

Budget Totals

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



Program Title: Commission on Children and Youth

Program Budget: \$79,568

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

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

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

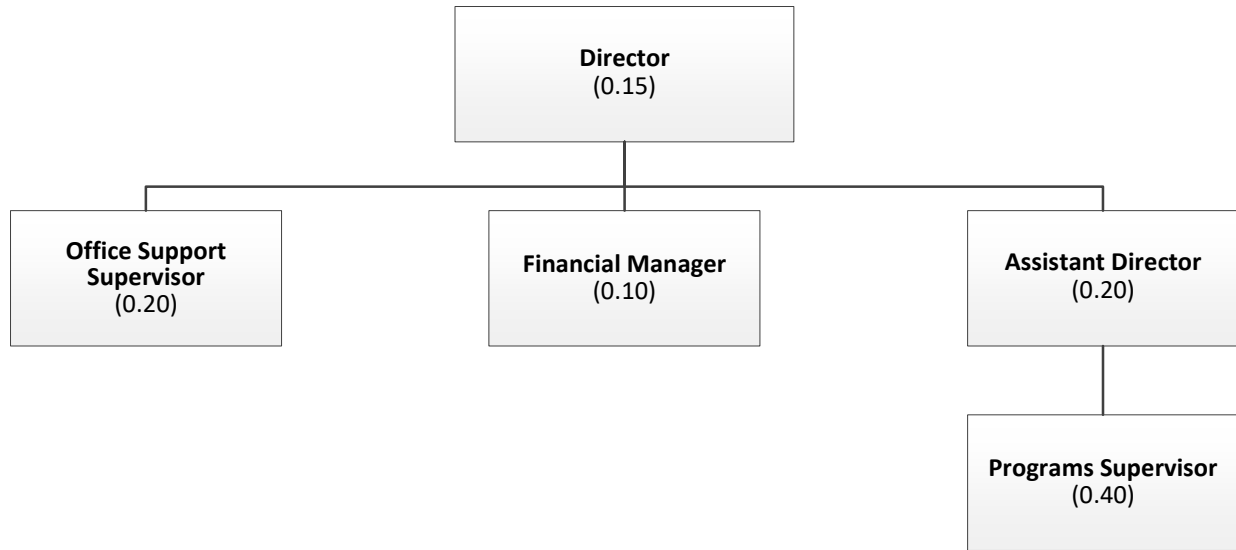
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Private Funds Leveraged for Youth Development	\$27,500	\$38,000	\$19,500	\$18,000	\$18,000	\$18,000
2. # Youth Volunteer Hours in the Community	1,000	1,100	1,000	800	1,000	625
Workload Indicators:	2021 Budget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

Budget Totals

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

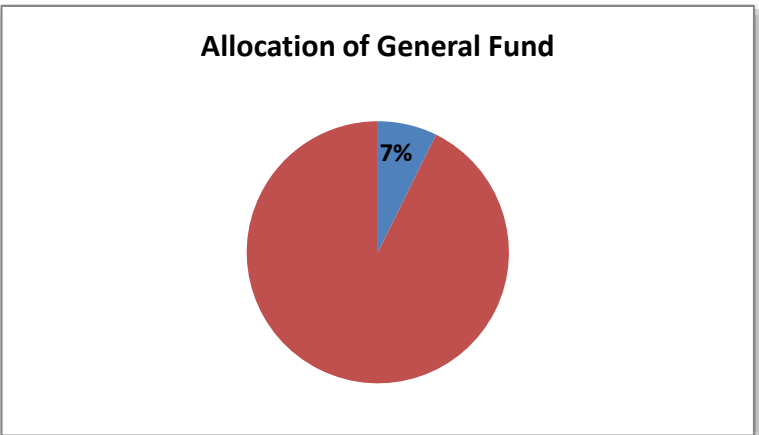
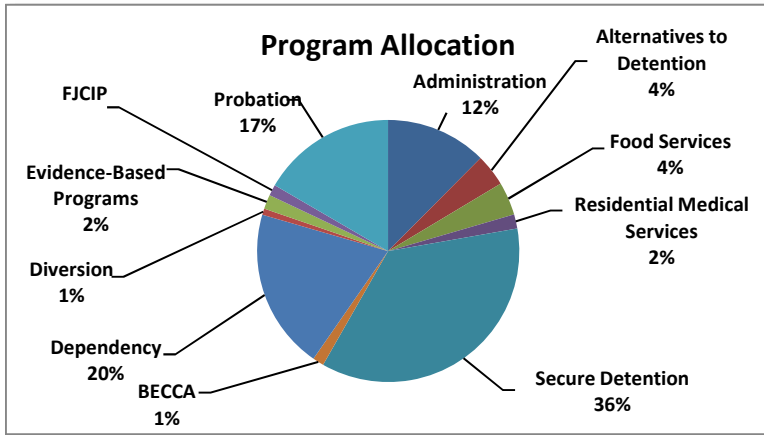


Human Services Department – 2021 General Fund

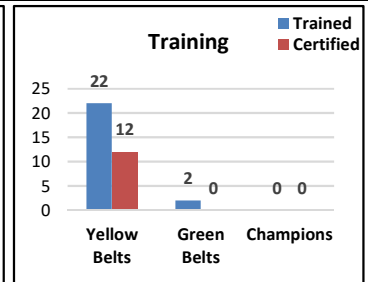
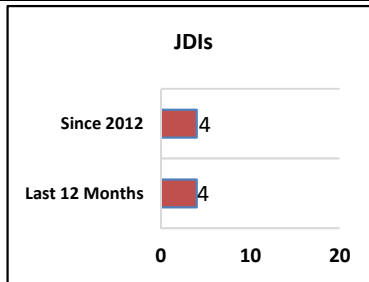
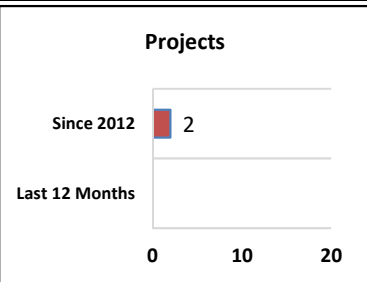




Mission: Juvenile and Family Court Services/Superior Court is committed to providing innovative, comprehensive, and effective services to youth, families, schools, and the community within a quality work environment, by professional and caring staff.



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$929,127	\$851,799	-8%
Charges for Services	\$66,810	\$55,116	-18%
Fines and Forfeits	\$1,238	\$0	-100%
Misc/Other	\$1,922,239	\$1,926,709	0%
TOTAL REVENUE	\$2,919,414	\$2,833,624	-3%
Expenses	2020	2021	Change
Salaries & Benefits	\$6,532,517	\$6,127,342	-6%
Supplies	\$220,337	\$193,343	-12%
Services	\$1,084,013	\$757,287	-30%
Interfund Payments	\$396,816	\$374,295	-6%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$8,233,683	\$7,452,267	-9%
FTEs (Full Time Equivalents)	63.00	59.00	-4.00



Key Outcomes

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



Program Title: Administration

Program Budget: \$928,485

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Recovered Revenue (Less 1/10th Tax)	\$1,133,624	\$1,219,414	\$1,239,526	\$1,333,314	\$1,309,217	\$1,712,420
2. Warrants Processed	150	540	240	511	563	231
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Offender Files Opened	240	240	249	240	271	289
2. Dependency Files Opened	110	200	136	140	225	220
3. Diversion Files Opened	144	150	215	248	230	175
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$2,400	\$2,850	\$4,075	\$4,111	\$14,967	\$15,965
Expenditures	\$928,485	\$1,071,136	\$1,520,291	\$969,273	\$932,636	\$882,324
Difference	(\$926,085)	(\$1,068,286)	(\$1,516,216)	(\$965,162)	(\$917,669)	(\$866,359)
# of FTEs	6.00	7.00	7.00	7.00	7.00	7.00



Program Title: Alternatives to Detention

Program Budget: \$295,486

Purpose

The Alternatives to Detention program provides a less restrictive sentencing option to the court, the youth, and their families. The factors we considered in budget allocation include the anticipation of internal influences such as program implementation and external influences such as the Covid-19 Pandemic and the resulting changes in sentencing, programming, and practice.

Strategy

There are two primary Alternatives to Detention programs at the court's disposal; Electronic Home Monitoring and Work Crew. Electronic Home Monitoring allows both the court and the youth to hybridize sentencing, so youth can serve all, or some of the sentenced time at home. This allows the youth to serve their time with little disruption to their school, family life, or other prosocial activities. Work Crew is restorative justice based, allowing youth to repair, or pay back the community through participating in community service projects.

Results

This is a restorative justice program whereby youth repay the community for their criminal acts while being placed on the lesser-restrictive alternatives of work crew and/or electronic home monitoring. These selected youth are not occupying bed space in secure detention which also saves the associated costs (e.g., staffing, food, and medical). At the same time, these youth are acquiring life skills and learning job skills that will assist them in becoming more productive members of society.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Bed Days Saved WC & EHM	600	800	1102	940	796	964
2. EHM Days Completed	625	750	928	685	578	706
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Youth Placed on Work Crew	100	200	70	135	110	136
2. Hours Spent in Community Litter Pickup	0	75	0	75	66	40
3. Hours Youth Worked in Community	1,500	1,600	1,131	1,500	1,417	1,547
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$0	\$0	\$0	\$436	\$2,409	\$2,293
Expenditures	\$295,486	\$284,533	\$259,174	\$263,205	\$243,364	\$252,211
Difference	(\$295,486)	(\$284,533)	(\$259,174)	(\$262,769)	(\$240,955)	(\$249,918)
# of FTEs	3.00	3.00	3.00	3.00	3.00	3.00



Program Title: Food Services

Program Budget: \$303,199

Purpose
 Juveniles are fed three times per day plus an evening snack, with all meals meeting United States Department of Agriculture (USDA) requirements. Because we are in compliance with USDA requirements, we receive reimbursement through the School Breakfast/Lunch Program administered by the State of Washington Office of the Superintendent of Public Instruction (OSPI).

Strategy
 Youth who are in the care of the detention facility are provided three nutritious, well-balanced meals and one snack per day. Staff must comply with the USDA standards for portion size, protein, fat, carbohydrates, and sodium while also being vigilant of various child allergies (e.g., nut, gluten, lactose). Nutritious food is seen as one prong to an individual's successful recovery. A five-week rotating menu has been developed for KRC clientele that is consistent with adult serving standards for portion size, calories, protein, fat, carbohydrates, and sodium. Similar to the rigors of detention, accommodations are also made for KRC clientele with allergies.

Results
 This program has a reimbursable cost element built in which garners USDA monies for the School Breakfast/Lunch Program in the form of dollars and food supplies (commodities) for the feeding of detention youth, as well as youth enrolled in Alternatives to Detention work crew programs. The department has costed out the preparation of meals rendered to KRC, figuring only for the consumables with no labor costs calculated in the per meal cost.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Number FTE ServeSafe Certified		3/3 or 100%	3/3 or 100%	3/3 or 100%	3/3 or 100%	3/3 or 100%
2. Health Department Inspection Rating		100%	100%	100%	100%	100%
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Number of Meals Served, Staff and Youth	13,712	19,000	13,712	16,941	23,272	21,650
2. Number of KATS Meals Served	0	0	677	1,469	1,251	1,417
3. Number of KRC Meals Served	30,066	28,000	24,835	26,372	5,412	N/A
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$68,461	\$77,455	\$112,204	\$79,383	\$28,782	\$32,728
Expenditures	\$303,199	\$308,738	\$281,222	\$261,732	\$243,083	\$236,414
Difference	(\$234,738)	(\$231,283)	(\$169,017)	(\$182,349)	(\$214,301)	(\$203,686)
# of FTEs	3.00	3.00	3.00	3.00	3.00	3.00



Program Title: Residential Medical Services

Program Budget: \$129,850

Purpose
This program provides medical attention and care for all detained youth, which improves our youths' health, which in effect, improves the health of our community. This program also minimizes exposure to litigious action for not providing safe and professional medical care to all admissions. This program has seen an increase in screenings, testing, referrals, and use of PPE; all of which are directly related to the COVID-19 pandemic.

Strategy
A team of medical professionals (all overseen by a medical doctor) provide sick call, well call, and medication pass services to the juveniles. The medical clinic is capable of providing all of the services of an urgent care facility with the exception of x-rays, which are completed at an urgent care.

Results
This program reflects an innovative and creative service delivery by combining preventative health care with urgent health care needs. Immunizations and tuberculosis testing provides prevention, early detection, and treatment for the patient, as well as protection for the public's health.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. MD/ARNP/PA Available & On Call 24/7	100% ARNP/MD	100% ARNP/MD	100% ARNP/MD	100% ARNP/MD	100% ARNP/MD	100%
2. RN Available to Youth	100% 7 days a week	100% 7 days a week	100% 7 days a week	100% 5 Days/Week	100% 5 Days/Week	100% 5 Days/Week
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Sick Call Visits	250	500	364	3,000	350	3,269
2. Medication Administrations	3,000	6,000	3,309	3,500	5,422	10,267

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$129,850	\$125,244	\$114,082	\$213,321	\$209,738	\$214,551
Difference	(\$129,850)	(\$125,244)	(\$114,082)	(\$213,321)	(\$209,738)	(\$214,551)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Secure Detention

Program Budget: \$2,686,446

Purpose
 Detention provides living accommodations, as required by statute, for juveniles pending trial or have been found guilty of an offense, probation violation, and/or contempt for civil infractions. Secure detention provides protective/rehabilitative opportunities under one roof by utilizing therapeutic ancillaries. Detention as a whole, has undergone a transformation that seeks to emulate a therapeutic milieu through training, design, and enculturation. The COVID-19 pandemic has impacted these efforts in a multitude of ways. The first being staffing, we have frozen two officers positions which creates issues for shift coverage, which results in diminished programming for youth, as well as, coverage for training. Detention has been improving the aesthetics of our facility, to create an environment that promotes mindfulness and healing, these efforts are on pause due to budget constraints.

Strategy
 Inclusive of providing safety and security for juveniles and staff, are the adjunct services of food services and medical health care. Additional core services within secure detention are: 1) Education – the Olympic Educational Service District (OESD) #114 provides educational, tutorial, and GED services for juveniles in its care. 2) Mental Health – DCRs from Kitsap Mental Health provide for the emotional and therapeutic needs of juveniles, occasionally requiring hospitalization and the use of psychiatric facilities. The Detention Program Analyst partners with community entities to provide individualized, solution focused, and group activities that promote restorative, reparative, and prosocial philosophies for youth that are both in and out of custody.

Results
 By providing the structured program described above, the number of incidents of detainee/staff or detainee/detainee assaults are minimized. There have been no attempted or actual escapes from the building or its perimeter. Detainees’ mental health needs are aggressively addressed, thereby minimizing the exposure to harm or death by suicide. Detainees’ medical needs are also aggressively addressed, thereby minimizing the myriad cross-contamination possibilities (e.g., TB, meningococcal disease, and common cold/flu).

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Training Hours for Detention Staff	900	846	608	1,086	992	1200
2. Hours of Safety Checks	2,190	2,190	2,190	2,190	2,920	2,920
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Average Daily Population	10	11	9.9	10.2	12.7	14
2. Bookings	650	500	571	492	272	723

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$1,788,761	\$1,790,298	\$2,593,498	\$1,544,877	\$1,453,719	\$1,277,047
Expenditures	\$2,686,446	\$3,319,730	\$3,023,861	\$3,063,350	\$3,069,268	\$2,931,028
Difference	(\$897,685)	(\$1,529,432)	(\$430,363)	(\$1,518,473)	(\$1,615,549)	(\$1,653,981)
# of FTEs	24.00	27.00	26.00	27.00	27.00	29.00



Program Title: BECCA

Program Budget: \$101,896

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

Strategy
In September 2012, the Juvenile Department implemented an abatement process by which youth experiencing truancy problems go before a board consisting of school officials and the Juvenile Department's truancy officer. This meeting is in lieu of a traditional truancy board and initial response hearing; thereby avoiding costs associated with court hearings. Abatement meetings are an early intervention in addressing issues related to truancy and the potential risk of further involvement in the court system. Abatement meetings are also a cost efficient alternative to formal court hearings.

Results
The number of truancy court hearings in 2019 (33) were down 77% from 2015 (143). We believe this is primarily the result of the Juvenile Department's truancy abatement process. The number of abatements increased by 62% from 2015 to 2019. Further, the Washington State Legislature passed a bill in March 2016 (HB 2449) requiring all school districts and juvenile courts to work together to create community truancy boards by the 2017-2018 school year. Community truancy boards, like abatements, are early interventions held in lieu of court hearings.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Attended an Abatement Meeting	121	170	123	130	111	74
2. CHINS/ARY Disposition Orders Entered	24	27	33	26	16	23
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Truancy Court Hearings	26	25	33	29	15	30
2. # of CHINS/ARY Petitions Filed	24	27	33	26	19	23

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$101,896	\$107,259	\$108,522	\$106,507	\$125,253	\$115,517
Expenditures	\$101,896	\$107,259	\$103,791	\$106,507	\$125,253	\$115,517
Difference	\$0	\$0	\$4,731	\$0	\$0	\$0
# of FTEs	1.00	1.00	1.08	1.08	1.25	1.25



Program Title: Dependency

Program Budget: \$1,475,618

Purpose
 Court services officers in the Dependency program are responsible for (1) representing the best interest of abused, neglected, and abandoned children in dependency matters, (2) conducting investigations and providing testimony in court (3) assessing risk and need for foster care placement and making placement recommendations to the Court, (4) monitoring progress by maintaining regular contact with children, parents, and professionals to ensure participation in services and to assess the need for modification of the service plan (such as pursuing termination of the parent-child relationship), (5) recruitment, training, supervision, and retention of Court Appointed Special Advocate (CASA) volunteers, (6) representing the best interest of children in adoption proceedings; and (7) performing the role of guardian ad litem (GAL) in custody investigations and emancipation proceedings.

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

Results
 In 2017, 225 dependency petitions were filed, a 27% increase in dependency filings from 2014 (177). Conversely, offender filings had decreased by 27% since 2014. In response to the increase in dependency filings and the decrease in offender filings, two court services officers were transferred from the Juvenile Court Unit to the Family Court Unit in March 2018 in order to reduce the caseload numbers of the court services officers in the Family Court Unit. Due to this strategy, and to a 40% reduction in dependency filings between 2017 and 2019, the average dependency caseload of court services officers in the Family Court Unit has been reduced from 80 to 44 cases.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Cost of Attorney GAL @ \$50 per hour	\$300,000	\$360,000	\$313,000	\$360,000	\$483,000	\$425,000
2. Permanency Achieved	140	180	183	153	155	189
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Dependency Filings	110	200	136	140	225	220
2. CASA Caseload	115	150	128	147	161	154

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$131,713	\$131,713	\$133,264	\$136,152	\$98,501	\$125,220
Expenditures	\$1,475,618	\$1,449,497	\$1,402,635	\$1,257,967	\$1,227,429	\$1,086,000
Difference	(\$1,343,905)	(\$1,317,784)	(\$1,269,371)	(\$1,121,814)	(\$1,128,927)	(\$960,780)
# of FTEs	10.50	10.50	11.42	9.50	9.25	8.75



Program Title: Diversion

Program Budget: \$60,266

Purpose
 Diversion is a program that diverts youth accused of a criminal offense (other than a sex offense or violent offense) from the formal court process. This program is responsible for public safety by holding youth accountable for their criminal behavior and restoring the victims of crime. Key tasks include: (1) evaluating and assessing youth to determine level of risk to reoffend and treatment/educational needs, (2) establishing and monitoring diversion agreements, (3) ensuring that youth make full restitution to the victims and the community through payment of restitution to the victim and community restitution, and (4) delivering services that reduce risk factors linked to criminal behavior. State funds are provided for an evidence-based program (Coordination of Services) for low-risk youth, many of whom are in the Diversion program.

Strategy
 The Diversion program provides for the safety and health of the community by reducing the risk to reoffend. Because youth are “diverted” away from the formal court process, costs associated with court hearings and probation are avoided. The number of youth on probation is reduced as a result of the diversion process, allowing probation counselors the ability to address the needs of higher-risk youth. Volunteers are utilized on diversion boards, thereby avoiding costs associated with staff involvement in diversion agreements.

Results
 Sixty-eight percent (68%) of the youth who signed diversion contracts in 2019 successfully completed the requirements of the contracts. The number of youth who complete diversion contracts reduces the number of court hearings and the number of youth placed on probation.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Completed Diversion Contracts	102	150 (95%)	147 (68%)	225 (91%)	183 (80%)	197 (97%)
2. Completed Community Service Hours	950	1,000	1,086	1,504	1,500	1,707
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Diversion Contracts Offered	144	150	215	248	230	175
2. Cases Referred to Diversion Board	30	90	68	92	88	79
3. Cases Referred to Services	110	125	114	132	125	98
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$2,800	\$7,300	\$7,386	\$10,233	\$7,987	\$12,260
Expenditures	\$60,266	\$106,058	\$102,629	\$115,496	\$100,243	\$104,370
Difference	(\$57,466)	(\$98,758)	(\$95,243)	(\$105,263)	(\$92,256)	(\$92,110)
# of FTEs	0.58	0.87	0.88	0.88	1.00	1.00



Program Title: Evidence-Based Programs

Program Budget: \$128,787

Purpose
Functional Family Therapy (FFT), Coordination of Services (COS), and Education and Employment Training (EET) are evidence-based programs that have been found to reduce recidivism. FFT is designed to motivate youth and their families toward change, teach the family how to change a specific critical problem identified by the family, and help the family generalize their problem-solving skills. The goals of COS are to describe the consequences of continued delinquent behavior, stimulate goal setting, review the strengths of the youth and family, and explain what resources are available for helping to achieve a positive pro-social future for the youth. EET is a volunteer program intended to encourage educational engagement of youth on probation while developing work-related competencies through employment education, mentoring and apprenticeship opportunities by giving the youth exposure to skilled workers able to demonstrate a trade while promoting a strong work ethic.

Strategy
Evidence-based programs provide for the safety and health of the community by reducing the risk to reoffend and by making positive changes in the functioning of youth and families. Youth and family involvement in evidence-based programs reduces recidivism – generating between three and twelve dollars in savings (avoided crime costs) for every taxpayer dollar spent (Source: Washington State Institute for Public Policy (WSIPP) Report, December 2019).

Results
The cost savings to Kitsap County taxpayers was \$171,195 for the life of the youth who successfully completed an evidence-based program in 2019.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. FFT Program (attended/completion rate)	17 (90%)	17 (90%)	18 (83%)	14 (93%)	18 (82%)	26 (88%)
2. ART/EET Program (attended/completion rate)	(EET) 10 (88%)	(EET) 15 (88%)	EET Program began in 2020	(ART) 13 (54%)	(ART) 31 (76%)	(ART) 42 (73%)
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Average Probation Caseload	20	20	22	25	19	26
2. Offender Filings	240	240	249	240	271	289

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$128,787	\$144,950	\$146,657	\$81,345	\$106,849	\$98,909
Expenditures	\$128,787	\$144,950	\$140,264	\$81,345	\$106,849	\$98,909
Difference	\$0	\$0	\$6,393	\$0	\$0	\$0
# of FTEs	0.43	0.43	0.62	0.63	0.61	0.61



Program Title: Family and Juvenile Court Improvement Plan

Program Budget: \$102,824

Purpose

House Bill 2822 created the Family and Juvenile Court Improvement Plan (FJCIP). The purpose of the program is to assist superior courts in improving their family and juvenile court systems, especially in dependency cases, with the goals of (1) ensuring a stable and well-trained judiciary in family/juvenile law and for judicial officers to hear all proceedings in a case involving one family, especially in dependency cases, and (2) ensuring judicial accountability in implementing specific principles and practices for family and juvenile court.

Strategy

The Family and Juvenile Court Improvement Plan provides for the safety and health of the community by decreasing the amount of time children spend in foster care, ensuring stability and better outcomes for children in the dependency system. Dependency timeline measures assist the courts and child welfare partners working toward safe reunification or another permanent living situation by providing information necessary to identify points where timeliness problems arise. In April 2017, two dependency work groups were organized with the intention of examining Kitsap’s timeliness measures, identifying barriers delaying permanence, and collaborating with community partners on possible solutions.

Results

The FJCIP coordinator chairs two dependency work groups, one addresses adoption timelines and the other addresses all other dependency timelines. This is a holistic approach that examines the processes of all agencies involved in dependency matters and develops collective solutions for improvement. Membership includes the court commissioner, assistant attorneys general, defense attorneys, caseworkers and guardians ad litem. In 2016, the year prior to the creation of the work groups, 73% of fact-finding hearings were held within 75 days of the filing of the dependency petition. In 2019, 84% of fact-findings were held within 75 days of the petition.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Fact Finding held within 75 days of dep. petition	95%	85%	84%	80%	79%	73%
2. Perm Planning hearing w/in 12 mo. of petition	95%	95%	98%	91%	97%	84%
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Adoptions Completed w/in 6 mo. of termination	16	10	12	5	10	13
2. Permanency Outcome w/in 15 mo. of petition	25	32	30	34	38	54
3. FJCIP cases dismissed after Crt. approval of P/P	35	25	37	47	48	53

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$90,146	\$90,146	\$91,207	\$90,960	\$96,279	\$96,916
Expenditures	\$102,824	\$99,068	\$95,865	\$108,370	\$105,730	\$104,139
Difference	(\$12,678)	(\$8,922)	(\$4,658)	(\$17,410)	(\$9,451)	(\$7,223)
# of FTEs	1.00	1.00	1.00	1.00	1.00	1.00



Program Title: Probation

Program Budget: \$1,239,410

Purpose
 Probation is responsible for public safety by holding youth accountable for their criminal behavior, providing services and interventions to promote changes in attitudes and behavior while on community supervision, and restoring the victims of crime. Key tasks include: (1) monitoring court orders, (2) ensuring that youth make full restitution to the victims and the community through the payment of restitution to the victim and community, (3) evaluating and assessing youth to determine treatment and educational needs, and the level of risk to reoffend, and (4) delivering services that reduce risk factors that are linked to criminal behavior. Probation counselors engage and motivate youth and parents to participate in services and monitor progress in an effort to make positive attitude and behavioral changes in youth while on community supervision (probation).

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

Results
 Twenty-one probation youth successfully completed evidence-based programs in 2019. The savings to taxpayers is \$111,435 for the life of those youth.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Youth Referred to Evidence-Based Programs	30	92	30	95	121	107
2. # Youth Participate in Evidence-Based Programs	24	92	24	90	103	88
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Average Probation Caseload	20	20	22	25	19	26
2. Offender Filings	240	240	249	240	271	289

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$518,660	\$567,443	\$574,124	\$679,309	\$674,472	\$756,073
Expenditures	\$1,239,410	\$1,217,470	\$1,178,110	\$1,240,478	\$1,227,429	\$1,234,017
Difference	(\$720,750)	(\$650,027)	(\$603,985)	(\$561,169)	(\$552,957)	(\$477,944)
# of FTEs	9.49	9.20	8.00	9.91	9.89	10.89



Program Title: Kitsap Adolescent Recovery Services (KARS)

Program Budget: \$0

Purpose
 The Kitsap Adolescent Recovery Services (KARS) program is a division of the Juvenile Department and is certified by the State of Washington Division of Behavioral Health and Recovery (DBHR). KARS is responsible for providing outpatient drug and alcohol services to youth under the jurisdiction of the juvenile court. The program provides a full range of outpatient drug and alcohol services including assessments, urinalysis monitoring, inpatient placement referral assistance, individual sessions, group sessions, multi-family and family education groups, and aftercare services. KARS also provides educational classes for diversion services and community outreach. Referrals for evaluation and treatment are received from probation counselors (including Drug Court), diversion services, and court services officers working with at-risk youth under the jurisdiction of the juvenile court.

Strategy
 Kitsap Adolescent Recovery Services (KARS) provides for the safety and health of the community by intervening in the progression of drug and alcohol use, educating families on how to support their child's recovery, and by referring youth to inpatient treatment when their level of substance use escalates to the point of being an imminent risk to themselves. Treatment sites are located throughout the community, providing easy access for clients. KARS refers youth with co-occurring disorders and ensures that youth are able to access services that meet their mental health needs.

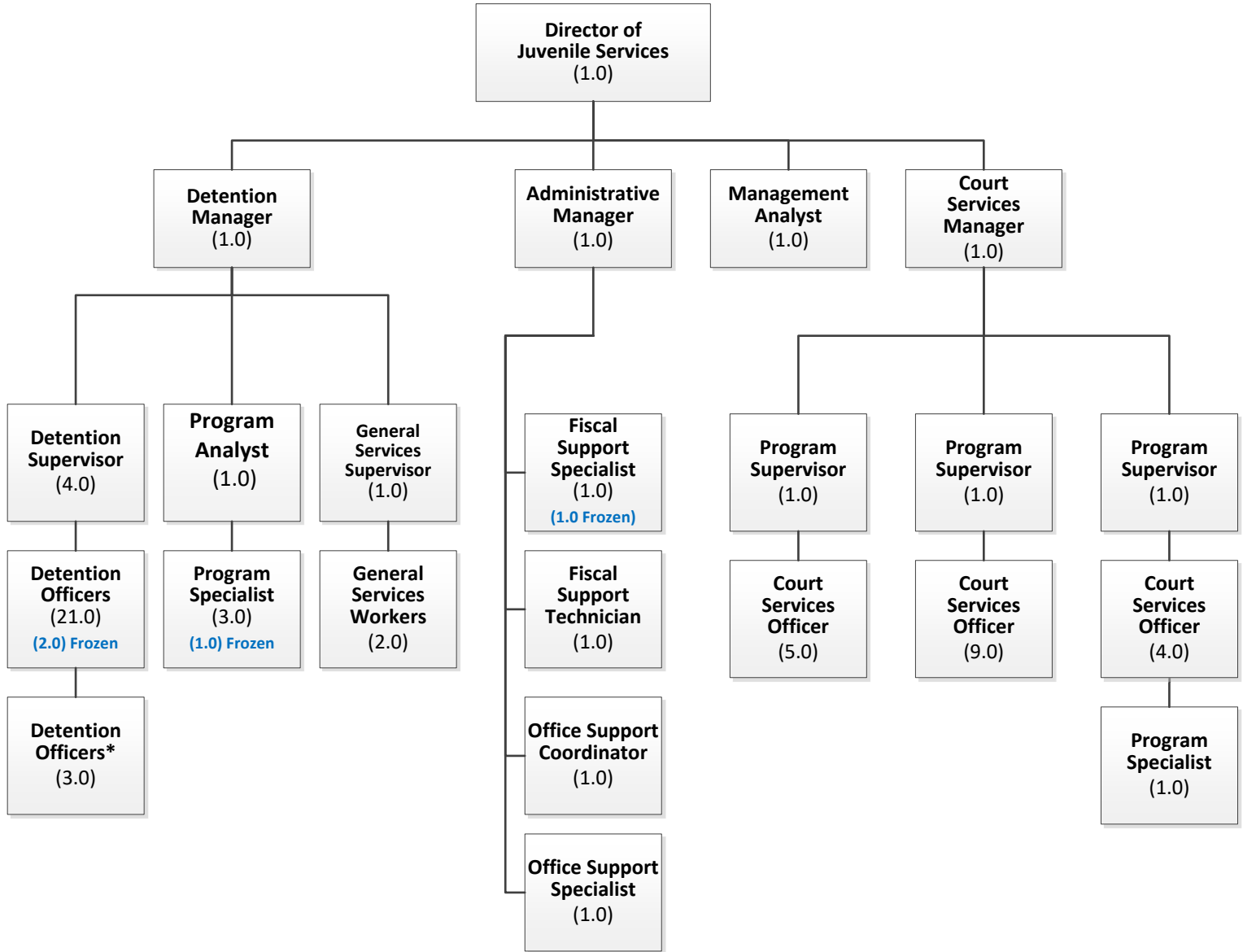
Results
 On June 30, 2017, this program closed due to a decrease in the number of youth in the program. The KARS program provided substance use disorder treatment to youth under the jurisdiction of the Juvenile Court, primarily youth on probation. In 2007, the year in which the KARS program was implemented,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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Referred to Inpatient Treatment (% Placed)	0	0	0	0	6 (83%)	28 (89%)
2. State Retention/KARS Retention of Youth	0	0	0	0	No Data Available	No Data Available
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Youth Served in Outpatient Treatment	0	0	0	0	73	96
2. # D/A Assessments	0	0	0	0	23	67
3. CDP Caseload	0	0	0	0	9	11

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$0	\$0	\$0	\$0	\$151,978	\$327,493
Expenditures	\$0	\$0	\$0	\$0	\$149,077	\$334,776
Difference	\$0	\$0	\$0	\$0	\$2,901	(\$7,283)
# of FTEs	0.00	0.00	0.00	4.00	4.00	4.00



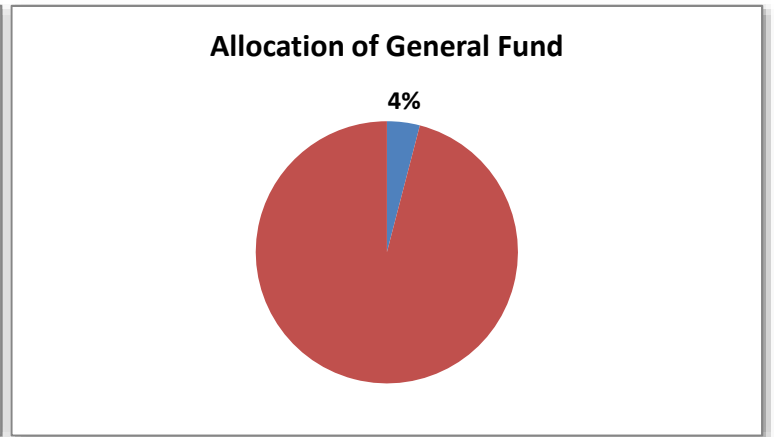
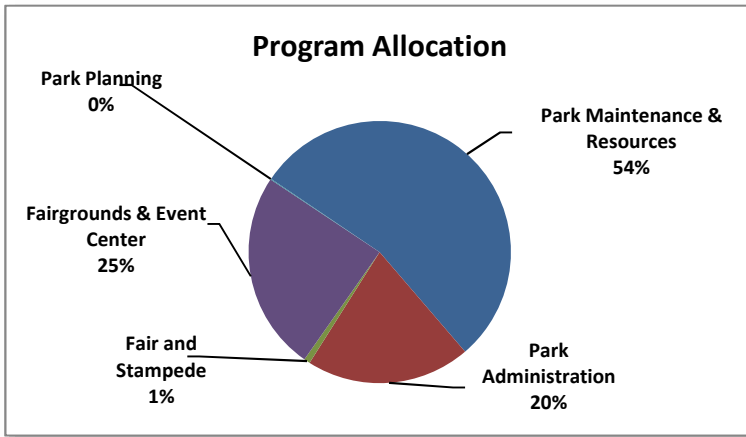
Juvenile Services - 2021



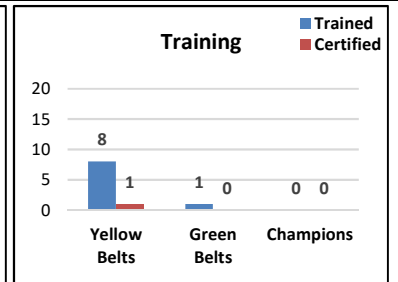
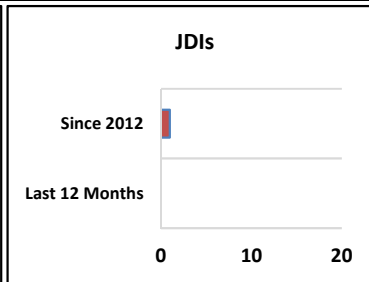
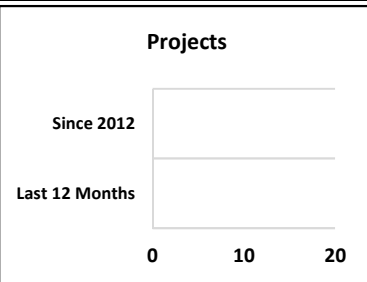
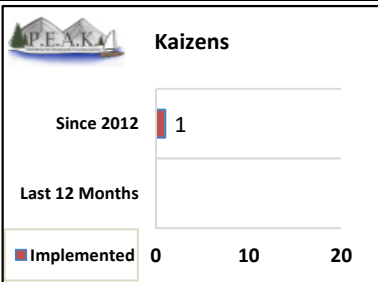
*These positions are contingent on inmate population. They are currently unfunded but held in the event of a population increase.



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



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$43,348	\$0	-100%
Charges for Services	\$127,700	\$68,200	-47%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$835,254	\$590,041	-29%
TOTAL REVENUE	\$1,006,302	\$658,241	-35%
Expenses	2020	2021	Change
Salaries & Benefits	\$3,411,874	\$2,938,012	-14%
Supplies	\$183,030	\$198,850	9%
Services	\$586,897	\$570,227	-3%
Interfund Payments	\$432,734	\$404,382	-7%
Other Uses	\$250	\$1,100	340%
TOTAL EXPENSES	\$4,614,785	\$4,112,571	-11%
FTEs (Full Time Equivalents)	39.75	35.35	-4.40



PEAK Program Cost Savings



Key Outcomes

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



Program Title: Park Maintenance & Resources						
Program Budget: \$2,232,629						
Purpose	<p>This program is responsible for the maintenance and operation of the agency’s 10,662-acre park inventory (73 areas). Over 1,500 acres are developed parkland, with an additional 2,200 acres of natural and/or shoreline access areas. Park inventory increased by 240 acres which includes Square Lake Park in 2019. There are 15 formal stewardship groups working with the department to manage over 6,000 acres. Annually, individuals contribute over 24,000 volunteer hours to assist with the maintenance and management of our parks.</p>					
Strategy	<p>Core functions of a public park system are to provide safe, clean, and attractive areas; and facilities which provide a quality of life aspect for community members. Over the past two years, “Lake Park” operational hours have expanded from seasonal to full-year use.</p>					
Results	<p>Through partnerships and formal agreements, over 50% of public parkland is being maintained by volunteers. Stewardship groups are being formed to assist the Parks department in managing and developing the South Kitsap Regional Park, Anderson Point Park, and Port Gamble Forest Heritage Park. Management of residential properties is contracted, saving staff time and maximizing revenue potential. The shared maintenance agreement with KeyPen Parks has provided maintenance support and opportunity to open Horseshoe Lake Park seven days a week, in addition to expanding the season for public use.</p>					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Acres per 1,000 Population	25	39.5	40.7	40.3	34	34
2. Formal Stewardship Groups	15	15	19	20	22	17
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Acres Maintained per FTE	571	464	542	656	635	589
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$408,773	\$468,173	\$504,256	\$502,732	\$248,943	\$279,302
Expenditures	\$2,232,629	\$2,556,629	\$2,072,634	\$1,729,157	\$1,713,192	\$1,738,408
Difference	(\$1,823,856)	(\$2,088,456)	(\$1,568,378)	(\$1,226,425)	(\$1,464,249)	(\$1,459,106)
# of FTEs	21.60	23.60	20.00	18.00	18.00	16.80



Program Title: Park Administration

Program Budget: \$833,752

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

Strategy
 This program is required to perform essential business functions for the department. These include fiscal controls, reporting, labor contracts, personnel matters, revenue enhancement, revenue collection and accounting, property management, policies, procedures, and coordination with all county agencies.

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Revenue per Capita	\$3.71	\$3.60	\$6.10	\$6.50	\$6.09	\$6.10
2. Efficiency Net Expended Less Revenue	-13.29	-14.19	-11.24	-10.94	-11.18	-10.13
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Facility Use Permits Issued	TBD	968	1,316	1,250	1,210	1,136
2. # of Park FTE/1,000	0.14	0.16	0.15	0.148	0.142	0.141

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$35,418	\$39,315	\$40,328	\$56,485	\$140,948	\$108,664
Expenditures	\$833,752	\$1,015,457	\$851,621	\$805,032	\$705,525	\$599,388
Difference	(\$798,334)	(\$976,142)	(\$811,293)	(\$748,547)	(\$564,577)	(\$490,724)
# of FTEs	7.75	9.15	7.67	7.67	7.67	6.67



Program Title: Fair and Stampede

Program Budget: \$29,986

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

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

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Sponsorship Dollars	N/A	N/A	\$208,000	\$207,000	\$205,000	\$197,909
2. Gate Receipts	N/A	N/A	\$215,000	\$215,000	\$215,000	\$232,479
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Fair Attendance (all)	N/A	N/A	77,000	78,000	77,000	73,110
2. Number of Booths	N/A	N/A	320	320	320	320

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$0	\$68,348	\$596,467	\$710,708	\$679,769	\$675,910
Expenditures	\$29,986	\$60,423	\$481,366	\$472,290	\$461,146	\$427,993
Difference	(\$29,986)	\$7,925	\$115,100	\$238,418	\$218,624	\$247,917
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Fairgrounds & Event Center

Program Budget: \$1,011,944

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

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

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Major Sporting Events	25	40	40	42	60	43
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Indoor Facility Use Hours	16,000	20,000	19,000	19,000	20,355	20,150
2. # of Athletic Events	1,200	2,150	2,150	2,150	2,263	2,023

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$214,050	\$394,600	\$482,151	\$448,992	\$423,031	\$472,484
Expenditures	\$1,011,944	\$973,913	\$1,173,593	\$1,217,045	\$1,174,806	\$1,134,366
Difference	(\$797,894)	(\$579,313)	(\$691,443)	(\$768,053)	(\$751,775)	(\$661,882)
# of FTEs	6.00	6.00	10.00	10.00	10.00	10.00



Program Title: Park Planning

Program Budget: \$4,260

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

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

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

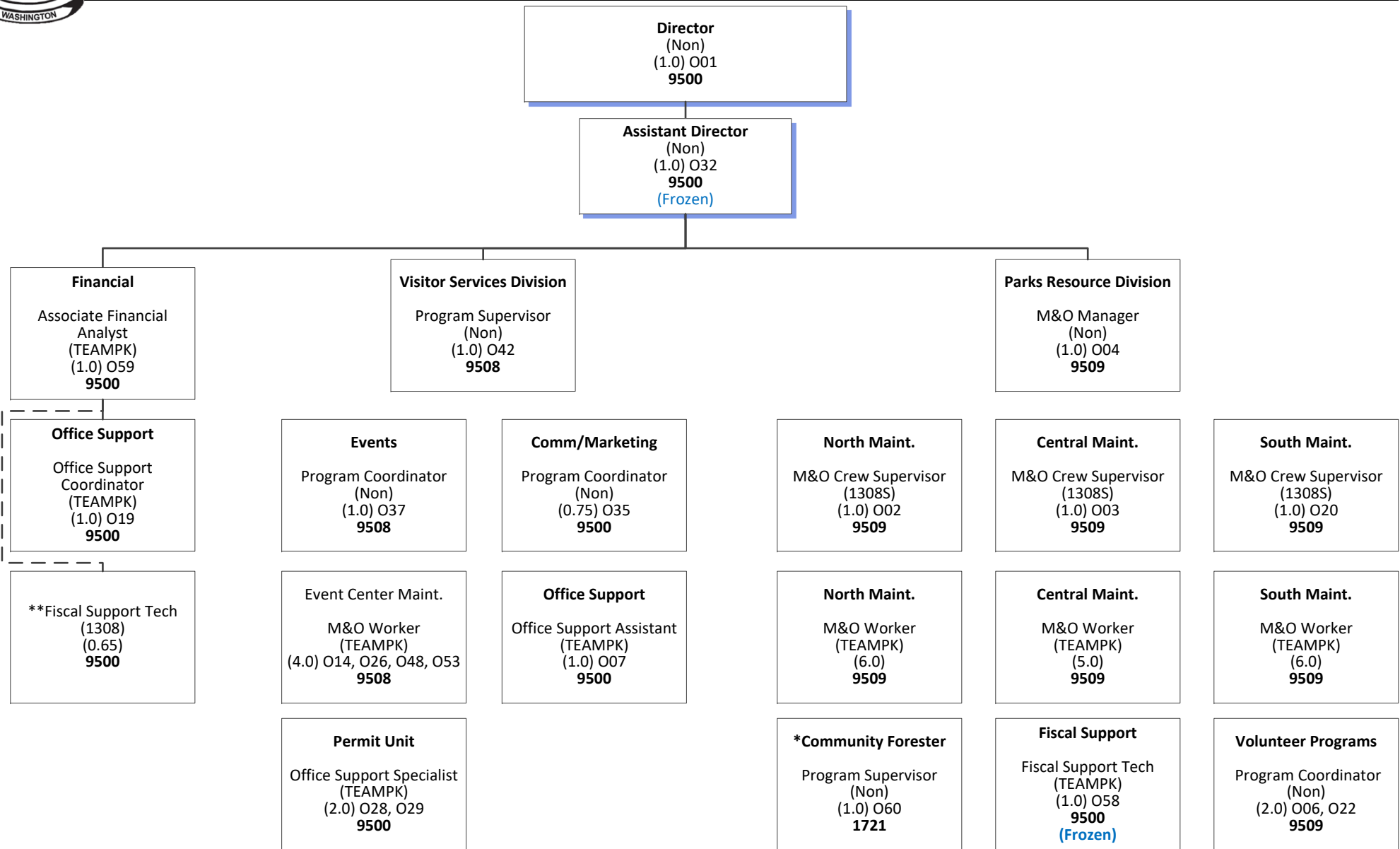
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Grants Prepared	TBD	1	3	5	5	4
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Park Plans	TBD	2	2	3	3	1
2. Grant Awards Managed	TBD	\$0	\$0	\$0	\$2,805,000	\$0

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$0	\$35,866	\$41,490	\$65,480	\$80,000	\$80,000
Expenditures	\$4,260	\$8,363	\$133,513	\$234,391	\$217,598	\$208,550
Difference	(\$4,260)	\$27,503	(\$92,023)	(\$168,910)	(\$137,598)	(\$128,550)
# of FTEs	0.00	1.00	1.00	2.00	2.00	2.00



Parks - 2021

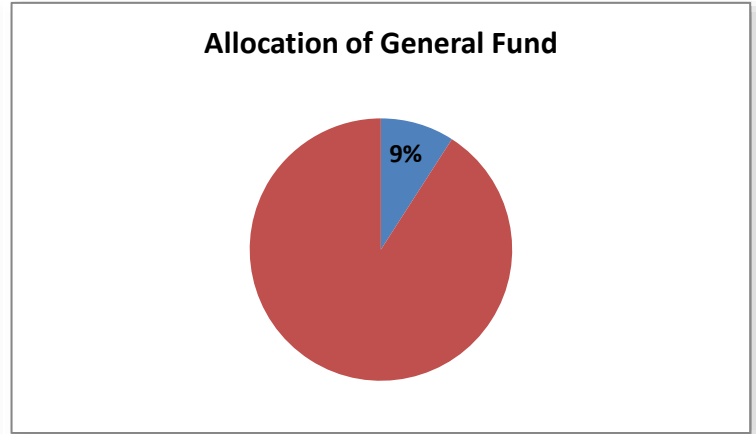
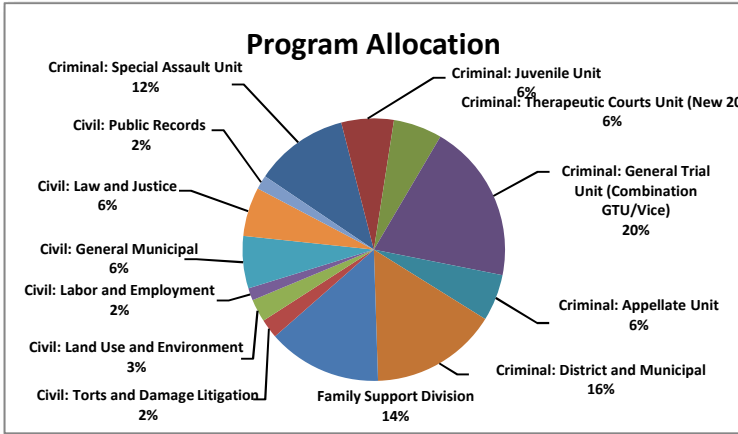


*FTEs are paid out of Special Revenue Funds
 **DAS employee who supports Parks

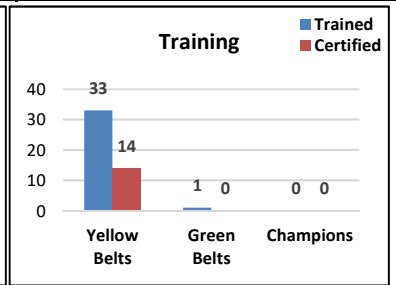
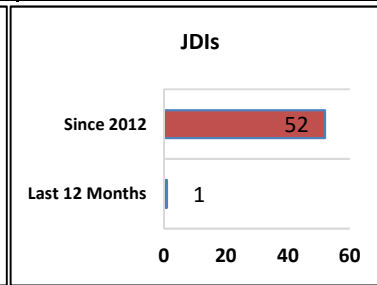
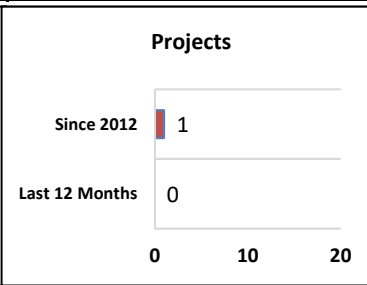
Relative to 17 Parks M&O Workers;
 (1.0) O64 Frozen
 (0.6) O15 60% Funded, 40% Unfunded



Mission: Pursuing justice with integrity and respect



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$2,101,006	\$1,855,365	-12%
Charges for Services	\$303,434	\$130,812	-57%
Fines and Forfeits	\$21,340	\$8,361	-61%
Misc/Other	\$303,862	\$291,516	-4%
TOTAL REVENUE	\$2,729,642	\$2,286,054	-16%
Expenses	2020	2021	Change
Salaries & Benefits	\$9,093,064	\$8,350,842	-8%
Supplies	\$62,573	\$55,550	-11%
Services	\$315,280	\$313,839	0%
Interfund Payments	\$570,493	\$533,249	-7%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$10,041,410	\$9,253,480	-8%
FTEs (Full Time Equivalents)	77.60	67.60	-10.00



PEAK Program Cost Savings



Key Outcomes

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



Program Title: Criminal: Special Assault Unit

Program Budget: \$1,071,974

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Victims Served	889	786	852	1029	790	836
2. Child Victims	334	278	292	431	329	342
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Total Felony Referrals	829	768	849	870	727	790
2. Total Felony Cases Filed	386	338	393	428	326	346
3. Total Felony Dispositions	332	286	376	334	295	308

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$152,844	\$201,716	\$163,362	\$145,429	\$154,474	\$244,915
Expenditures	\$1,071,974	\$1,184,463	\$1,182,619	\$1,007,153	\$1,058,706	\$1,004,851
Difference	(\$919,130)	(\$918,482)	(\$1,019,257)	(\$861,723)	(\$904,232)	(\$759,935)
# of FTEs	7.90	9.26	8.88	7.77	8.44	8.27



Program Title: Criminal: Juvenile Unit

Program Budget: \$597,049

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Victims Served	777	560	764	1007	1002	726
2. Drug, ITC, Diversion Participants	127	112	93	177	175	163
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Total Referrals	812	614	910	913	884	833
2. Total Cases Filed	311	208	322	402	422	408
3. Total Dispositions	311	226	347	361	433	431

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$85,128	\$103,158	\$85,176	\$98,637	\$99,566	\$156,071
Expenditures	\$597,049	\$608,860	\$616,613	\$683,101	\$682,388	\$640,334
Difference	(\$511,921)	(\$505,702)	(\$531,437)	(\$584,464)	(\$582,822)	(\$484,263)
# of FTEs	4.40	4.76	4.63	5.27	5.44	5.27



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

Program Budget: \$553,627

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

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

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Participants Entering	141	74	183	166		
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Total Applications Received	316	238	393			
2. Total Applications Accepted	104	78	129			

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$78,937	\$97,244	\$0	\$0	\$0	\$0
Expenditures	\$553,627	\$567,928	\$0	\$0	\$0	\$0
Difference	(\$474,690)	(\$470,684)	\$0	\$0	\$0	\$0
# of FTEs	4.08	4.44	0.00	0.00	0.00	0.00



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

Program Budget: \$1,819,642

Purpose

NOTE: Beginning 2019 this Vice Unit was combined with GTU. For ease of reference, the statistics have been combined going back to 2014.)
 The Kitsap County mission is to “protect and promote the safety, health, and welfare of the citizens in an efficient, accessible, and effective manner.” The General Trial Unit is tasked with prosecuting all felony crimes in Kitsap County that are not handled by our specialized Special Assault Unit. The General Trial Unit is responsible for prosecuting felony offenders for almost every type of crime, including burglaries, robberies, thefts, felony assaults, drug-related crimes, vehicular assaults, vehicular homicides, and homicides. Careful and deliberate prosecution of these crimes serves to “protect and promote the safety, health, and welfare of the citizens” by addressing and punishing offenders, and when appropriate, providing treatment for offenders.

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Victims Served	1,802	1,704	1,426	2,277	2,034	1,805
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Total Felony Referrals	2,120	2,020	2,103	2,236	1,319	1,377
2. Total Felony Cases Filed	1345	1160	1332	1543	822	777
3. Total Felony Dispositions	1237	834	1409	1467	957	708

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$259,448	\$322,395	\$373,451	\$356,368	\$345,553	\$549,061
Expenditures	\$1,819,642	\$1,889,257	\$2,703,509	\$2,467,978	\$2,368,289	\$2,252,713
Difference	(\$1,560,194)	(\$2,157,841)	(\$2,111,611)	(\$2,022,736)	(\$1,703,652)	(\$1,602,146)
# of FTEs	13.41	14.77	20.30	19.04	18.88	18.54



Program Title: Criminal: Appellate Unit

Program Budget: \$529,202

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

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

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Briefs Filed	64	56	70	67	45	55
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Appeals Filed DCT/Muni	7	4	10	7	4	2
2. Appeals Filed Felony	29	22	31	33	40	25
3. Appeals Filed Collateral	35	22	40	42	42	13

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$75,455	\$114,109	\$75,978	\$79,921	\$81,246	\$126,456
Expenditures	\$529,202	\$672,816	\$550,024	\$553,480	\$556,949	\$518,829
Difference	(\$453,748)	(\$558,707)	(\$474,046)	(\$473,560)	(\$475,703)	(\$392,373)
# of FTEs	3.90	5.26	4.13	4.27	4.44	4.27



Program Title: Criminal: District and Municipal

Program Budget: \$1,446,487

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

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

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Victims Served	2,235	1,586	1,754	3,366	3,231	3,266
2. DUI Cases Filed	606	364	671	784	704	571
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Total Referrals	7,205	5,588	7,043	8,984	8,181	7,455
2. Total Cases Filed	5,904	4,642	5,568	7,437	6,919	6,058
3. Total Dispositions	5,847	3,944	7,492	6,105	6,949	7,976

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$206,243	\$280,563	\$246,698	\$238,639	\$217,801	\$347,975
Expenditures	\$1,446,487	\$1,644,946	\$1,785,914	\$1,652,664	\$1,492,725	\$1,427,690
Difference	(\$1,240,244)	(\$1,364,383)	(\$1,539,216)	(\$1,414,025)	(\$1,274,924)	(\$1,079,715)
# of FTEs	10.66	12.86	13.41	12.75	11.90	11.75



Program Title: Family Support Division

Program Budget: \$1,300,224

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Closed Paternity - Contempt	381	312	400	430	563	637
2. Closed Modification - Dissolution	291	282	308	284	302	375
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Referrals Paternity - Contempt	378	296	397	441	478	577
2. Referrals Modification - Dissolution	333	308	389	302	341	391

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$1,360,000	\$1,537,457	\$1,474,829	\$1,473,403	\$1,391,247	\$1,375,728
Expenditures	\$1,300,224	\$1,427,955	\$1,418,675	\$1,397,227	\$1,318,759	\$1,318,903
Difference	\$59,776	\$109,502	\$56,154	\$76,176	\$72,488	\$56,825
# of FTEs	10.00	12.00	12.00	13.00	13.00	13.00



Program Title: Civil: Torts and Damage Litigation

Program Budget: \$219,088

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

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

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

Quality Indicators:

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Billable Hours	1,541	1,538	1,417	1,668	2,663	2,439

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Workload Indicators:

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Work Requests	9	4	15	7	33	29

2. Contract Review	0	0	0	0	0	1
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3. Litigation	24	20	32	19	10	7
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Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$7,698	\$8,055	\$11,920	\$21,404	\$34,199	\$37,080
Expenditures	\$219,088	\$229,635	\$250,135	\$342,922	\$331,985	\$327,058
Difference	(\$211,390)	(\$221,580)	(\$238,215)	(\$321,518)	(\$297,786)	(\$289,979)
# of FTEs	1.50	1.60	2.10	2.70	2.50	2.50



Program Title: Civil: Land Use and Environment

Program Budget: \$259,984

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

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

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Billable Hours	3,570	4,372	3,149	3,188	3,218	4,042
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Work Requests	139	138	139	141	160	188
2. Contract Review	170	144	198	168	135	175
3. Litigation	11	14	13	7	7	11

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$9,135	\$8,961	\$10,784	\$23,782	\$41,039	\$44,496
Expenditures	\$259,984	\$255,469	\$226,312	\$381,024	\$398,382	\$392,470
Difference	(\$250,849)	(\$246,508)	(\$215,528)	(\$357,242)	(\$357,343)	(\$347,974)
# of FTEs	1.78	1.78	1.90	3.00	3.00	3.00



Program Title: Civil: Labor and Employment

Program Budget: \$143,137

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

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

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Billable Hours	1,247	1,142	1,245	1,355	1,400	1,249
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Work Requests	97	98	95	98	83	56
2. Contract Review	62	72	64	50	26	52
3. Litigation	3	2	5	3	15	7

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$5,029	\$5,941	\$8,514	\$15,062	\$27,359	\$26,698
Expenditures	\$143,137	\$169,356	\$178,668	\$241,315	\$265,588	\$235,482
Difference	(\$138,108)	(\$163,415)	(\$170,154)	(\$226,253)	(\$238,229)	(\$208,785)
# of FTEs	0.98	1.18	1.50	1.90	2.00	1.80



Program Title: Civil: General Municipal

Program Budget: \$595,919

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Billable Hours	4,845	5,126	5,298	4,111	4,857	4,756
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Work Requests	310	334	283	313	379	359
2. Contract Review	596	594	606	587	561	511
3. Litigation	12	8	11	17	29	38

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$20,939	\$24,065	\$27,812	\$30,917	\$51,983	\$50,429
Expenditures	\$595,919	\$686,034	\$583,648	\$495,331	\$504,617	\$444,800
Difference	(\$574,980)	(\$661,969)	(\$555,835)	(\$464,415)	(\$452,634)	(\$394,371)
# of FTEs	4.08	4.78	4.90	3.90	3.80	3.40



Program Title: Civil: Law and Justice

Program Budget: \$559,404

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

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

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Billable Hours	3,253	3,416	3,120	3,222	1,890	1,963
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Work Requests	145	120	150	164	176	133
2. Contract Review	176	150	244	133	113	98
3. Litigation	393	322	412	446	95	55

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$19,656	\$20,037	\$20,150	\$11,891	\$20,519	\$34,114
Expenditures	\$559,404	\$535,336	\$422,847	\$190,512	\$199,191	\$300,894
Difference	(\$539,748)	(\$515,299)	(\$402,697)	(\$178,621)	(\$178,672)	(\$266,780)
# of FTEs	3.83	3.73	3.55	1.50	1.50	2.30



Program Title: Civil: Public Records

Program Budget: \$157,743

Purpose

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

Strategy

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

Results

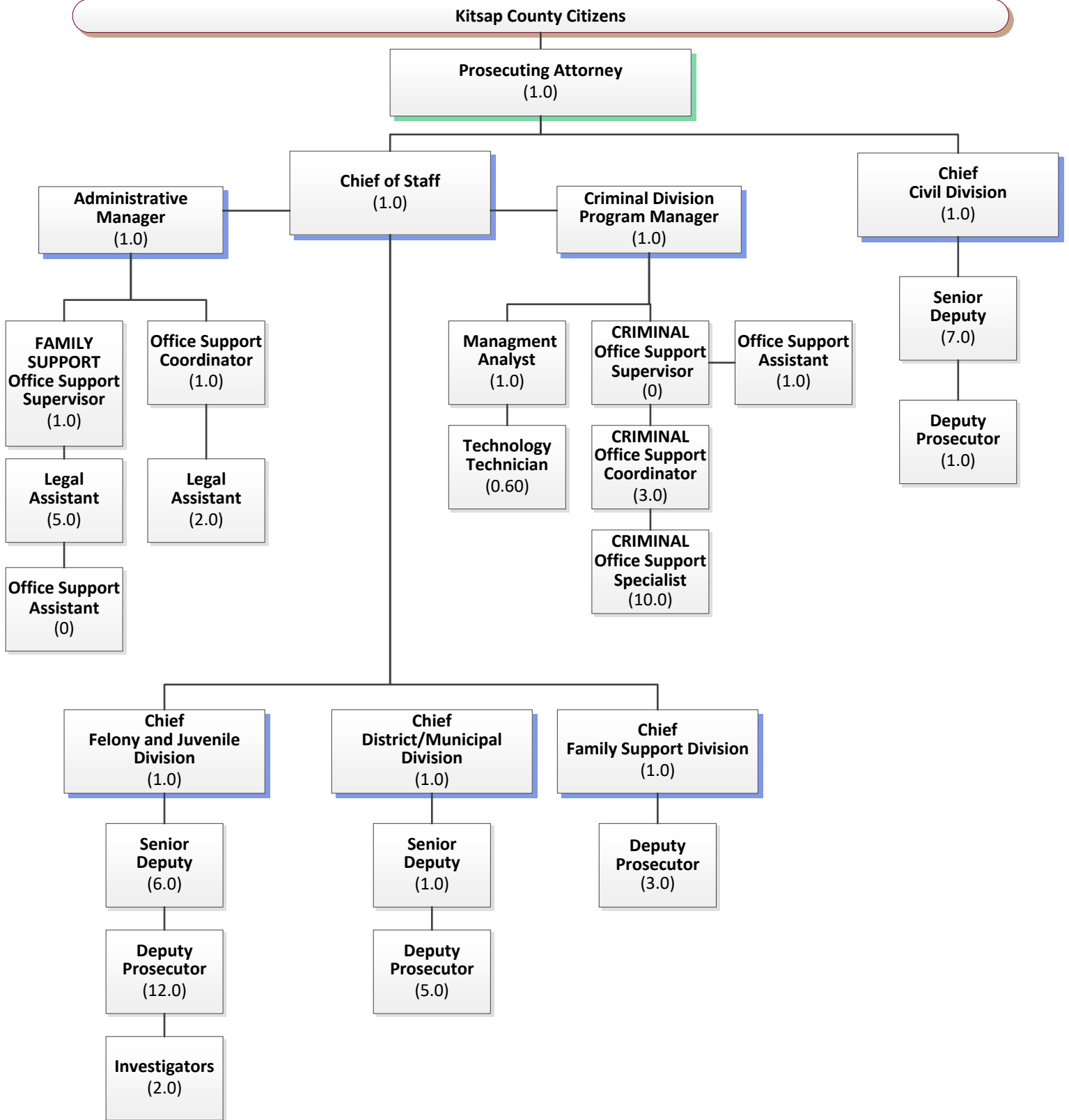
The Prosecutor's DAMION civil division case processing system automates legal functions and responsibilities such as tracking and reporting on the types of cases and legal subject areas, attorney and paralegal time rendered, and expenses incurred for each file. This information is valuable for budgeting,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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Billable Hours	1,603	2,090	1,727	993	1,391	1,935
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Work Requests	223	316	182	170	198	216
2. Contract Review	0	1	0	0	0	0
3. Litigation	2	2	2	1	0	1

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$5,543	\$5,941	\$7,379	\$11,891	\$20,519	\$19,282
Expenditures	\$157,743	\$169,356	\$154,845	\$190,512	\$199,191	\$170,070
Difference	(\$152,201)	(\$163,415)	(\$147,467)	(\$178,621)	(\$178,672)	(\$150,789)
# of FTEs	1.08	1.18	1.30	1.50	1.50	1.30

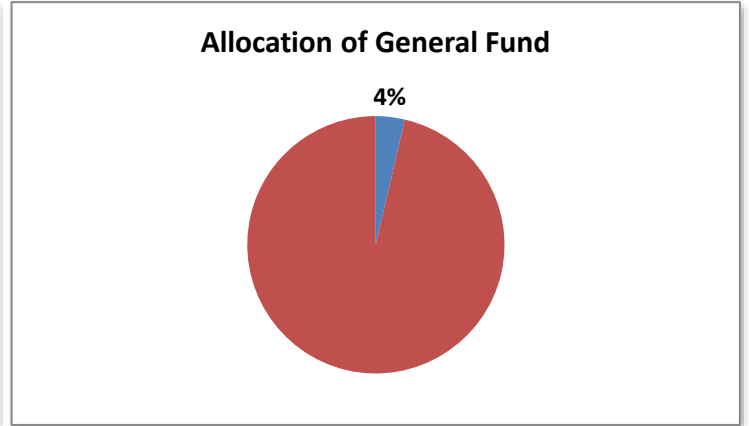
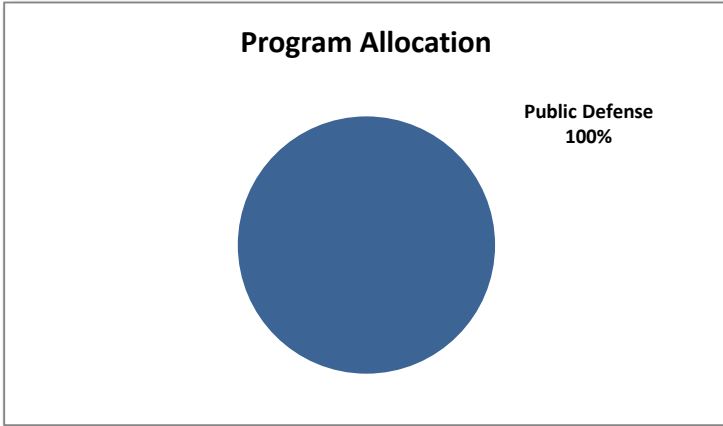


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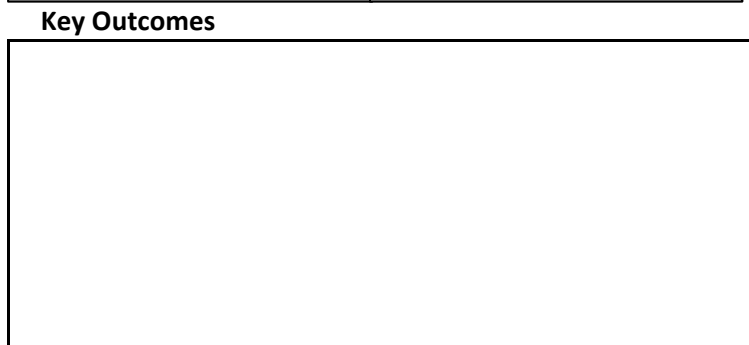
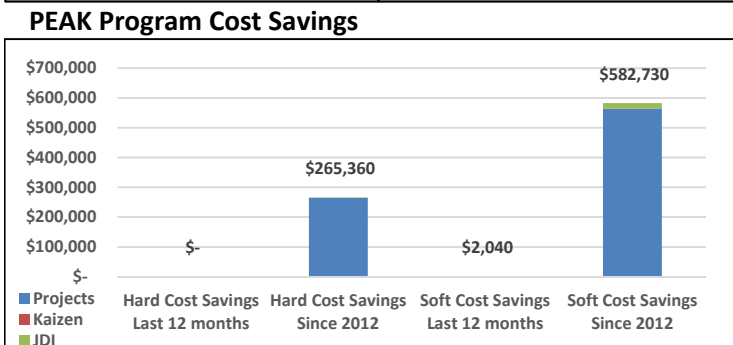
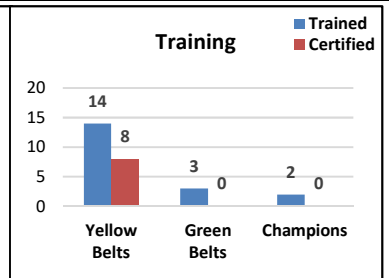
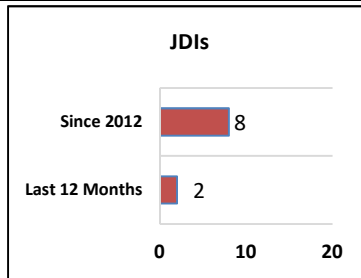
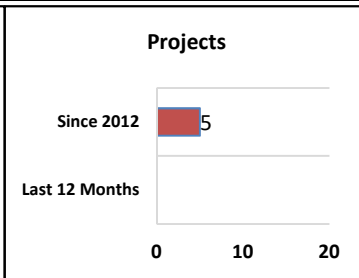




Mission: It is our mission to serve the courts and the citizens of Kitsap County in a manner best suited to provide quality, efficient, and effective service. We believe the public has a right to employees who embody the highest standards of excellence, integrity, and fairness. The Office of Public Defense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



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$215,000	\$218,000	1%
Charges for Services	\$12,000	\$12,000	0%
Fines and Forfeits	\$500	\$500	0%
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$227,500	\$230,500	1%
Expenses	2020	2021	Change
Salaries & Benefits	\$1,648,202	\$1,666,073	1%
Supplies	\$11,200	\$11,200	0%
Services	\$2,317,657	\$1,921,657	-17%
Interfund Payments	\$102,373	\$104,162	2%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$4,079,432	\$3,703,092	-9%
FTEs (Full Time Equivalents)	14.10	14.10	0.00

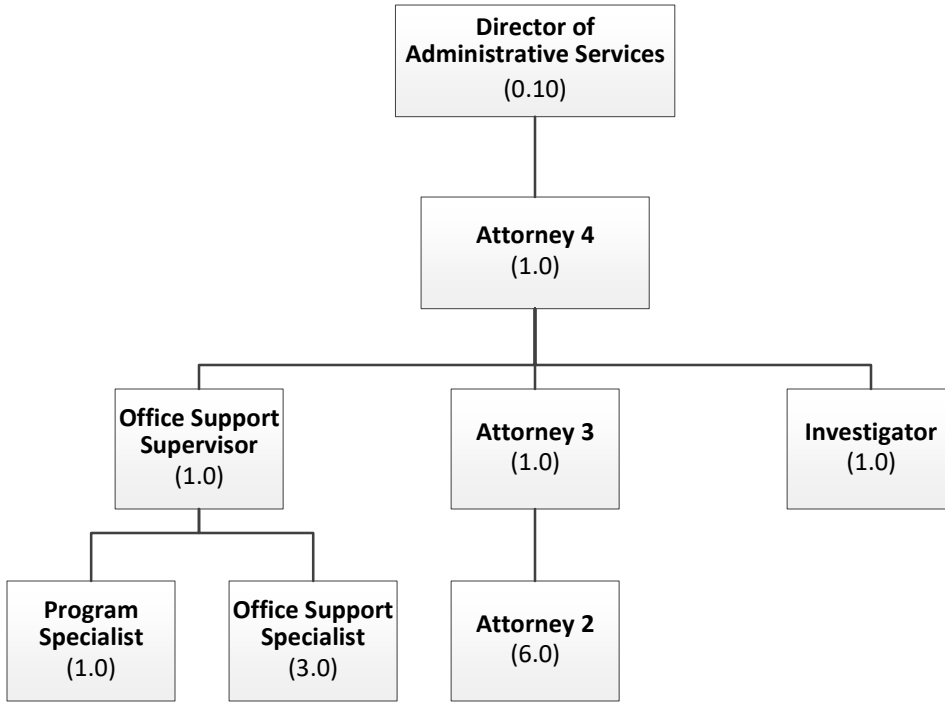




Program Title: Public Defense						
Program Budget: \$3,703,092						
Purpose	<p>All persons determined to be indigent are entitled to an attorney at all stages of proceedings. The United States Supreme Court, as a result of court decisions from the 1960's, gave this responsibility to the individual states. In Washington State, this state responsibility was handed off to the counties and cities as an unfunded mandate. Over the last eight years the State has assumed a small part of the cost of this responsibility through state grants from the State Office of Public Defense (SOPD) for public defense improvement initiatives and funding parent representation in dependency cases through direct contracting with private attorneys. Kitsap County has moved from providing all public defense services through contract attorneys to a mixed system of contract attorneys and in-house felony attorneys at a substantial cost savings.</p>					
Strategy	<p>This program is required by law. The citizens of Kitsap County should be proud that within the confines of constitutional and statutory constraints, a way has been found to provide effective counsel through a mixed system of in-house attorneys and contract attorneys for less money than contracting out all cases to private attorneys.</p>					
Results	<p>Bringing public defense services partially in-house, including investigations, has resulted in substantial cost savings to the County while maintaining a high quality of service. Each felony attorney we hire in-house can handle 150 felony cases per year that we would otherwise have to contract out at a rate of \$1,200 per case, or \$180,000 for a full caseload. Salary and benefits for a new in-house attorney are approximately \$110,000 per year - for a net savings of \$70,000 for each new felony attorney hired.</p>					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Cost per Misdemeanor Case	\$250	\$250	\$250	\$250	\$250	\$250
2. Cost per Felony Case	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Adult Misdemeanor Cases	1,740	1,740	1,740	1,740	1,797	1,704
2. Cost of Misdemeanor Defense	\$435,000	\$435,000	\$435,000	\$435,000	\$449,250	\$426,000
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$230,500	\$227,500	\$241,897	\$227,413	\$12,349	\$13,947
Expenditures	\$3,703,092	\$4,079,432	\$3,804,900	\$3,844,707	\$3,512,353	\$3,383,899
Difference	(\$3,472,592)	(\$3,851,932)	(\$3,563,004)	(\$3,617,294)	(\$3,500,003)	(\$3,369,951)
# of FTEs	14.10	14.10	14.10	14.10	12.10	12.10



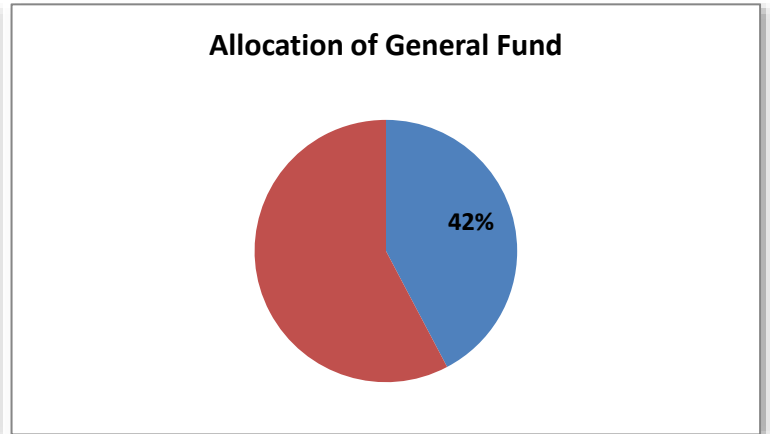
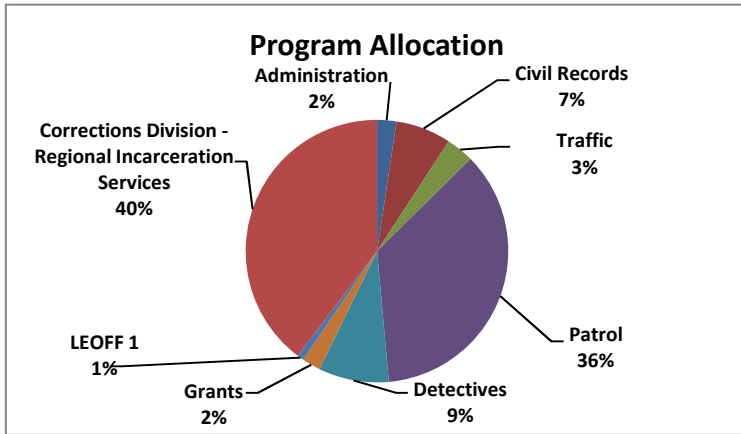
Public Defense - 2021



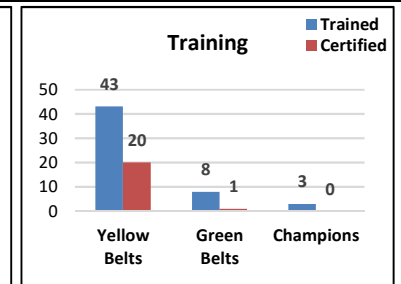
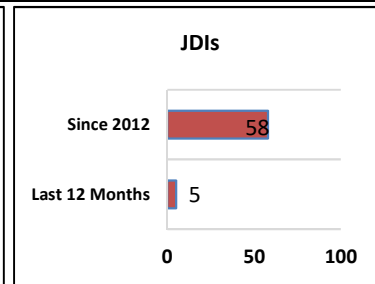
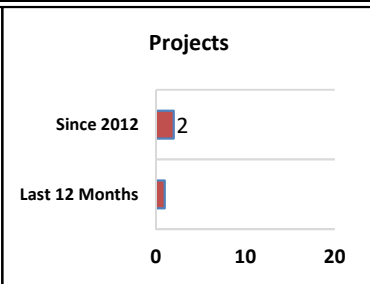
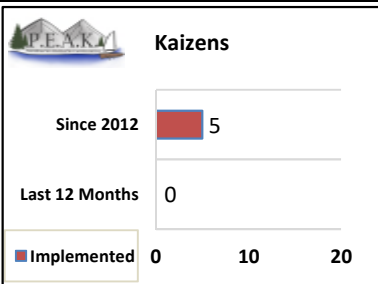
*FTE is paid out of a different Cost Center



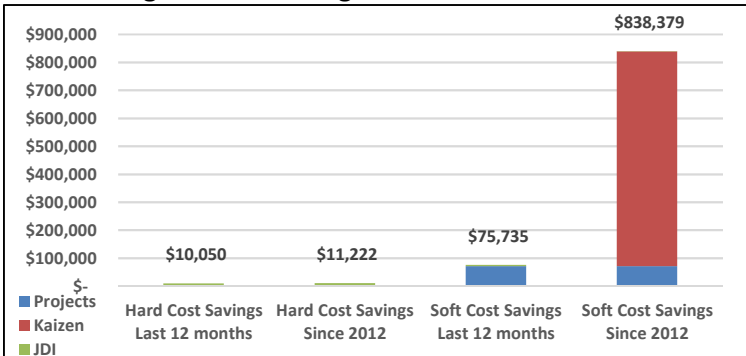
Mission: Through our vision and values, we are dedicated to providing quality public safety services in partnership with our diverse communities.



Revenue	2020	2021	Change
Taxes	\$3,557,321	\$2,910,000	-18%
License and Permits	\$100,000	\$100,000	0%
Intergovernmental	\$4,402,577	\$4,636,572	5%
Charges for Services	\$225,000	\$156,900	-30%
Fines and Forfeits	\$27,000	\$27,000	0%
Misc/Other	\$2,389,301	\$2,293,839	-4%
TOTAL REVENUE	\$10,701,199	\$10,124,311	-5%
Expenses	2020	2021	Change
Salaries & Benefits	\$32,310,964	\$32,079,420	-1%
Supplies	\$1,503,870	\$1,183,825	-21%
Services	\$5,502,716	\$4,822,136	-12%
Interfund Payments	\$4,512,581	\$4,183,684	-7%
Other Uses	\$756,938	\$758,548	0%
TOTAL EXPENSES	\$44,587,069	\$43,027,613	-3%
FTEs (Full Time Equivalents)	265.50	252.35	-13.15



PEAK Program Cost Savings



Key Outcomes

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



Program Title: Administration

Program Budget: \$1,022,618

Purpose

This group consists of the administrative functions of the Sheriff's Office and includes the Sheriff, Undersheriff, Administrative Manager, two Fiscal Technicians, and the Public Information Officer. This group is responsible for the support of the Sheriff and Undersheriff positions. This group's responsibilities include the administration, coordination, and management of the budget for the Sheriff's Office and Jail, accounts payable/receivable, and payroll.

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. On the Job Injuries	25	25	27	29	40	34
2. Agency Vehicle Collisions / At Fault	20/11	25/12	23/15	28/16	16/8	17/11
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Pursuits	32	40	40	70	55	23
2. Taser Applications	21	15	41	26	5	22
3. Use of Force Actions	350	415	345	417	325	354

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$0	\$0	\$0	\$319	\$0	\$0
Expenditures	\$1,022,618	\$1,104,285	\$1,054,298	\$1,094,349	\$777,549	\$878,550
Difference	(\$1,022,618)	(\$1,104,285)	(\$1,054,298)	(\$1,094,030)	(\$777,549)	(\$878,550)
# of FTEs	5.00	5.00	5.00	5.00	5.00	6.00



Program Title: Civil Records						
Program Budget: \$2,940,023						
Purpose	<p>This section provides customer reception for the Sheriff’s Office and manages criminal case files including Public Records Act requests. Public disclosure demands require more than 2.0 FTEs to respond. Concealed pistol licenses and pistol transfers are expected to require 2.5 FTEs to meet demands of newly enacted laws. Civil coordinates the serving of civil process, court actions, protection orders, child custody placement, and seizures of property to include Sheriff's sales from the courts. This section issues concealed pistol licenses; provides Uniform Crime Reporting (UCR) data; manages and archives records including jail records; updates sex offender information; processes fingerprints, missing persons reports, and alarm forms; and takes/prepares non-emergent 911 reports and the online reports from CopLogic. The Civil Sergeant manages Court Security, quartermaster duties, and inventory control. The Office of Professional Standards investigates all allegations of employee misconduct.</p>					
Strategy	<p>This program is critical to Kitsap citizens. This program meets the Board's mission of safe and healthy communities, protection of natural resources and the thriving local economy, inclusive government, effective and efficient County services, and multiple vision elements.</p>					
Results	N/A					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Documents Processed	13,500	14,500	13,924	14,277	13,667	13,526
2. Concealed Pistol Licenses	6,700	7,000	6,590	7,327	6,948	5,387
3. Public Disclosure Requests	3,900	3,900	3,957	3,795	3,839	4,084
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$298,400	\$222,000	\$248,878	\$256,824	\$244,673	\$240,220
Expenditures	\$2,940,023	\$2,911,362	\$2,372,998	\$2,109,488	\$1,996,127	\$1,761,943
Difference	(\$2,641,623)	(\$2,689,362)	(\$2,124,120)	(\$1,852,664)	(\$1,751,454)	(\$1,521,723)
# of FTEs	29.25	28.25	21.75	21.00	21.00	20.00



Program Title: Traffic

Program Budget: \$1,462,255

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. KCSO also moved a deputy into the traffic unit to create a full-time traffic enforcement position which has resulted in more traffic enforcement with an additional 3,000 infractions/citations issued.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Collision Reduction	1,000	1,100	1,067	1,148	1,097	1035
2. Fatality Collision Reduction	10	10	8	9	12	10
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Citations Issued	5,000	8,000	8,441	8,415	5,018	4,843
2. DUI Arrests	200	250	238	226	132	123
3. Community Traffic Safety Events		80	44	80	80	80

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$2,996,675	\$3,641,496	\$3,236,877	\$3,232,716	\$3,008,719	\$2,297,110
Expenditures	\$1,462,255	\$1,605,731	\$1,665,597	\$1,661,408	\$1,274,989	\$1,267,195
Difference	\$1,534,420	\$2,035,765	\$1,571,280	\$1,571,308	\$1,733,731	\$1,029,915
# of FTEs	8.00	9.00	9.00	9.00	9.00	7.00



Program Title: Patrol

Program Budget: \$15,458,948

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Total Crime Index	39.00	40.00	40.12	38.75	41.4	45.32
2. Violent Crime	2.75	3.00	3.07	3.31	2.52	2.50
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Calls for Service	72,800	81,000	79,694	80,712	82,299	77,531
2. Case Reports Written	13,100	14,300	13,900	14,247	12,897	13,667

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$407,705	\$460,830	\$435,886	\$273,561	\$136,063	\$96,441
Expenditures	\$15,458,948	\$16,173,014	\$16,083,508	\$14,574,778	\$14,504,179	\$13,275,331
Difference	(\$15,051,243)	(\$15,712,184)	(\$15,647,622)	(\$14,301,217)	(\$14,368,116)	(\$13,178,891)
# of FTEs	87.00	91.00	90.00	88.00	88.00	89.00



Program Title: Detectives

Program Budget: \$3,731,369

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Violent Crime Solved by Arrest	40.00%	40.00%	33.09%	28.42%	38.91%	36.36%
2. Non-Violent Crime Solved by Arrest	18.00%	17.00%	18.53%	19.99%	18.88%	15.21%
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Cases Investigated	650	650	602	630	648	654
2. Registered Sex Offenders Monitored	700	816	649	830	850	831
3. Items Placed in Evidence	7,000	8,500	5,248	9,000	8,930	7,570

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$178,774	\$177,840	\$199,749	\$181,770	\$218,235	\$219,433
Expenditures	\$3,731,369	\$4,043,698	\$3,697,803	\$3,664,101	\$3,001,378	\$2,654,899
Difference	(\$3,552,595)	(\$3,865,858)	(\$3,498,054)	(\$3,482,332)	(\$2,783,143)	(\$2,435,467)
# of FTEs	23.00	26.00	24.00	23.00	20.00	20.00



Program Title: Grants

Program Budget: \$983,939

Purpose	The Sheriff's Office pursues all grant opportunities which are available and relevant to the department's mission.
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Strategy	This program is critical to Kitsap citizens. This program meets the Board's mission of safe and healthy communities, protection of natural resources and the thriving local economy, inclusive government, effective and efficient County services, and multiple vision elements.
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Results	Grant funding affords the Sherriff's Office the opportunity to fund several commissioned deputy positions, overtime expenses, and to purchase necessary equipment for our deputies.
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Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$1,113,687	\$944,502	\$807,230	\$0	\$33	\$152,467
Expenditures	\$983,939	\$884,926	\$718,035	\$0	\$0	\$90,454
Difference	\$129,748	\$59,576	\$89,195	\$0	\$33	\$62,013
# of FTEs	2.00	2.00	0.00	0.00	0.00	0.00



Program Title: LEOFF 1

Program Budget: \$355,000

Purpose	Retired deputy sheriffs in the LEOFF I retirement system have their total medical costs paid for by the employing agency for life.
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Strategy	This program is managed outside the Sheriff's Office for confidentiality reasons.
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Results	N/A
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Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$355,000	\$425,000	\$320,927	\$316,621	\$343,823	\$321,147
Difference	(\$355,000)	(\$425,000)	(\$320,927)	(\$316,621)	(\$343,823)	(\$321,147)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Corrections Division - Regional Incarceration Services

Program Budget: \$17,073,461

Purpose

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

Strategy

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

Results

Process improvements over the past five years include: inmate booking kaizen for efficiency and loss prevention; electronic booking and release log; inmate video visitation system, which reduced staffing requirements; and implementation of electronic forms and documents for inmates (via kiosks), saving approximately \$20,000 annually in printing costs. Due to COVID-19, the inmate population was reduced in early 2020 to decrease possible exposure to inmates and staff alike.

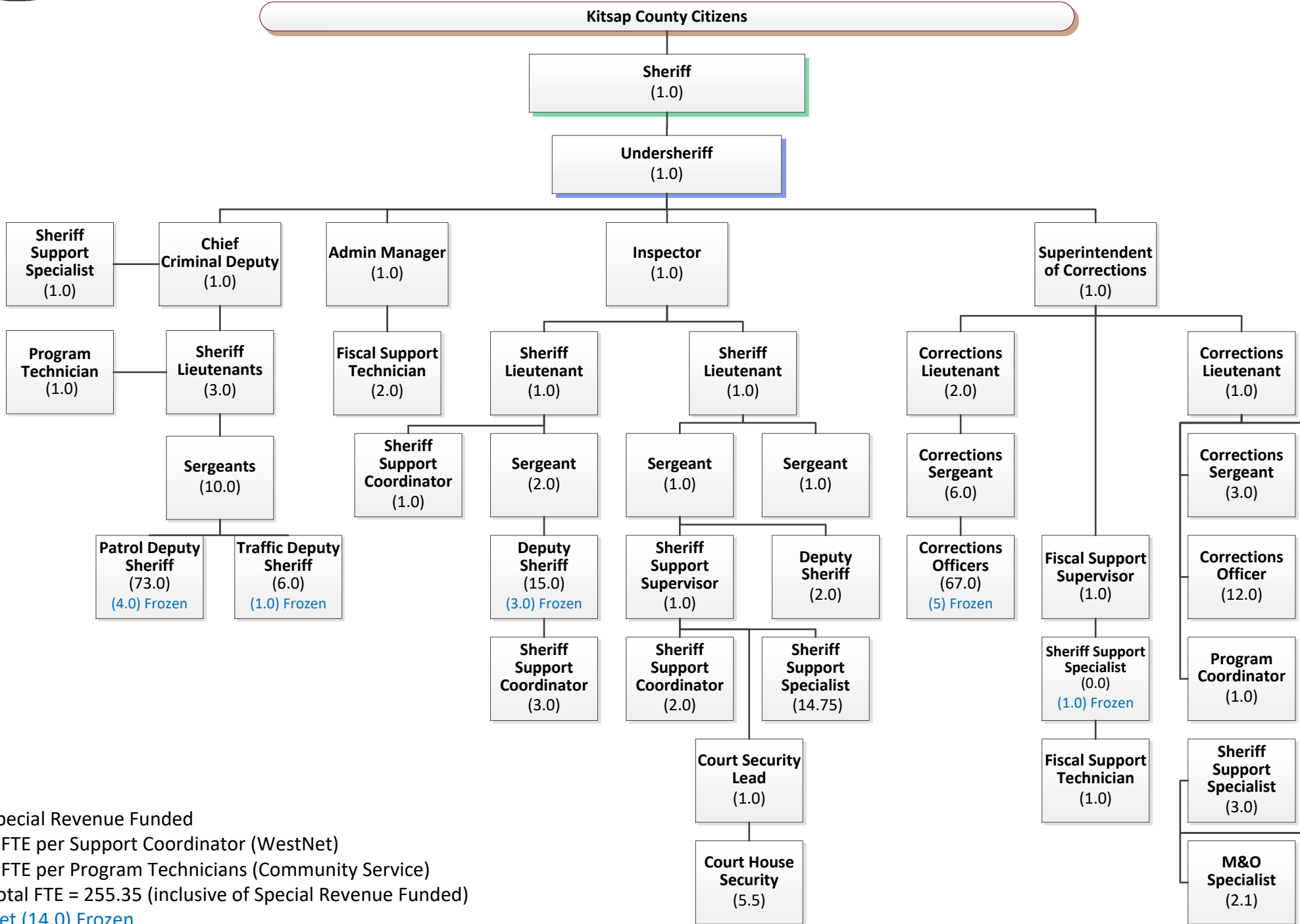
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Jail Service Contracts	8	8	8	8	8	8
2. Use of Inmate Labor (\$33.02/hour)	\$2,120,000	\$1,600,110	\$2,400,000	\$2,225,000	\$2,312,523	\$1,894,960
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Average Daily Population	285	250	425	420	410	398
2. Jail Turnover Rate (KCSO vs. National Average)	80/54	42/54	95/63	95 / 63	92 / 63	97 / 62
3. Total Bookings	6,500	5,606	9,000	8,800	8,857	8,452

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$5,129,070	\$5,254,531	\$5,251,384	\$5,347,040	\$4,934,891	\$5,193,738
Expenditures	\$17,073,461	\$17,439,053	\$16,721,723	\$14,982,091	\$14,774,073	\$14,182,984
Difference	(\$11,944,391)	(\$12,184,522)	(\$11,470,340)	(\$9,635,051)	(\$9,839,182)	(\$8,989,245)
# of FTEs	98.10	104.25	104.25	99.25	99.25	99.25



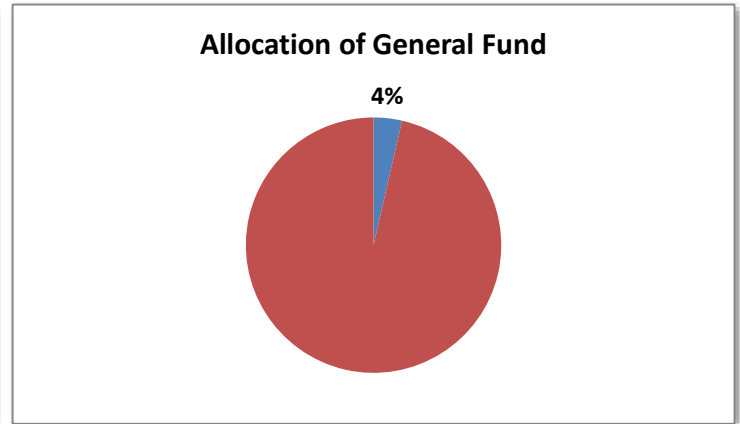
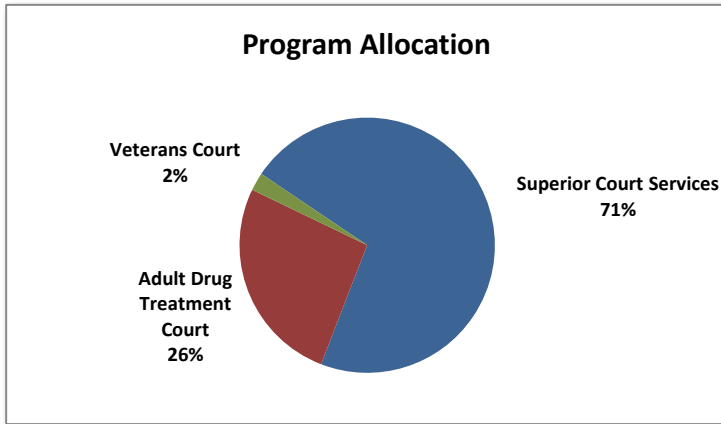
Sheriff's Office - 2021



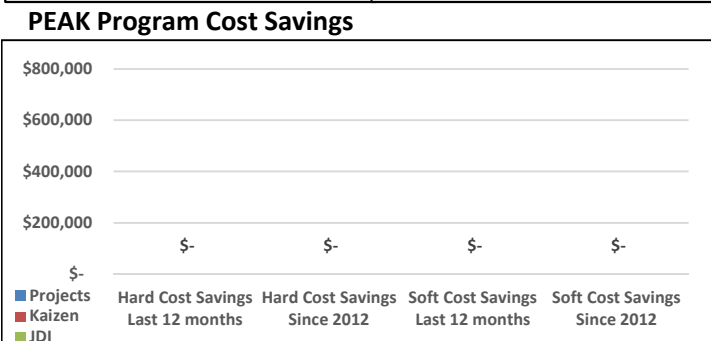
Special Revenue Funded
 1 FTE per Support Coordinator (WestNet)
 2 FTE per Program Technicians (Community Service)
 Total FTE = 255.35 (inclusive of Special Revenue Funded)
 Net (14.0) Frozen



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



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$39,838	\$35,482	-11%
Charges for Services	\$101,500	\$72,500	-29%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$746,215	\$769,995	3%
TOTAL REVENUE	\$887,553	\$877,977	-1%
Expenses	2020	2021	Change
Salaries & Benefits	\$2,715,046	\$2,553,948	-6%
Supplies	\$27,500	\$23,000	-16%
Services	\$806,915	\$799,347	-1%
Interfund Payments	\$287,920	\$267,224	-7%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$3,837,381	\$3,643,519	-5%
FTEs (Full Time Equivalents)	26.00	24.00	-2.00



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



Program Title: Superior Court Services						
Program Budget: \$2,603,162						
Purpose	<p>Superior Court is the court of general jurisdiction in Kitsap County, having original and appellate jurisdiction as authorized by the Washington State Constitution and the laws of the State of Washington. The Superior Court is created to resolve criminal felony cases, civil cases, juvenile offender and dependency cases, family law cases - including paternity matters and adoptions, probate and guardianship matters, domestic violence cases, mental health cases, and appeals from the District and Municipal Courts in Kitsap County. The Superior Court is a court of record. It is required to always be open except on non-judicial days.</p>					
Strategy	<p>Superior Court adjudicates general jurisdiction court matters in Kitsap County as authorized by the Washington State Constitution and laws. Judicial positions are determined by the State Legislature based on an objective workload analysis. Non-judicial positions are created (1) to ensure the judges are supported by research, scheduling, trial, and public service support; and (2) to ensure that the court record is properly captured. The operations budget is based on the demonstrated need for interpreters, appointed counsel, guardians ad litem, arbitration services, and mandatory judicial education.</p>					
Results	<p>In 2019, Superior Court conducted 39 criminal and civil jury trials; 108 criminal, civil, and family law non-jury trials; and nearly 31,000 non-trial hearings to resolve 8,029 cases. Due to COVID-19, in 2020, the Superior Court conducted 12 criminal and civil jury trials; 106 criminal, civil, and family law non-jury trials; and, nearly 21,932 non-trial hearings to resolve 6,826 cases. Jury trials were suspended for approx. half of 2020 and most hearings were conducted remotely as a result of the pandemic.</p>					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. % Jurors "Satisfied" or "Very Satisfied" w/ Service	~97%	97%	93%	86%	97%	98%
2. A2J - Interpreters Appointed for LEP/Deaf/HH	~10	0	10	21	2*	--
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Cases Filed	~6,250	6,286	8,836	9,099	9,215	7,738
2. # Cases Disposed	~6,500	6,826	8,029	7,590	8,242	7,553
3. Active Pending Caseload	~5,560	5,810	6,813	6,509	5,043	4,047
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$35,482	\$56,338	\$40,037	\$66,462	\$55,798	\$61,095
Expenditures	\$2,603,162	\$2,817,955	\$2,833,148	\$2,682,434	\$2,625,414	\$2,561,945
Difference	(\$2,567,680)	(\$2,761,617)	(\$2,793,112)	(\$2,615,972)	(\$2,569,616)	(\$2,500,850)
# of FTEs	19.00	21.00	21.00	21.00	22.00	21.75



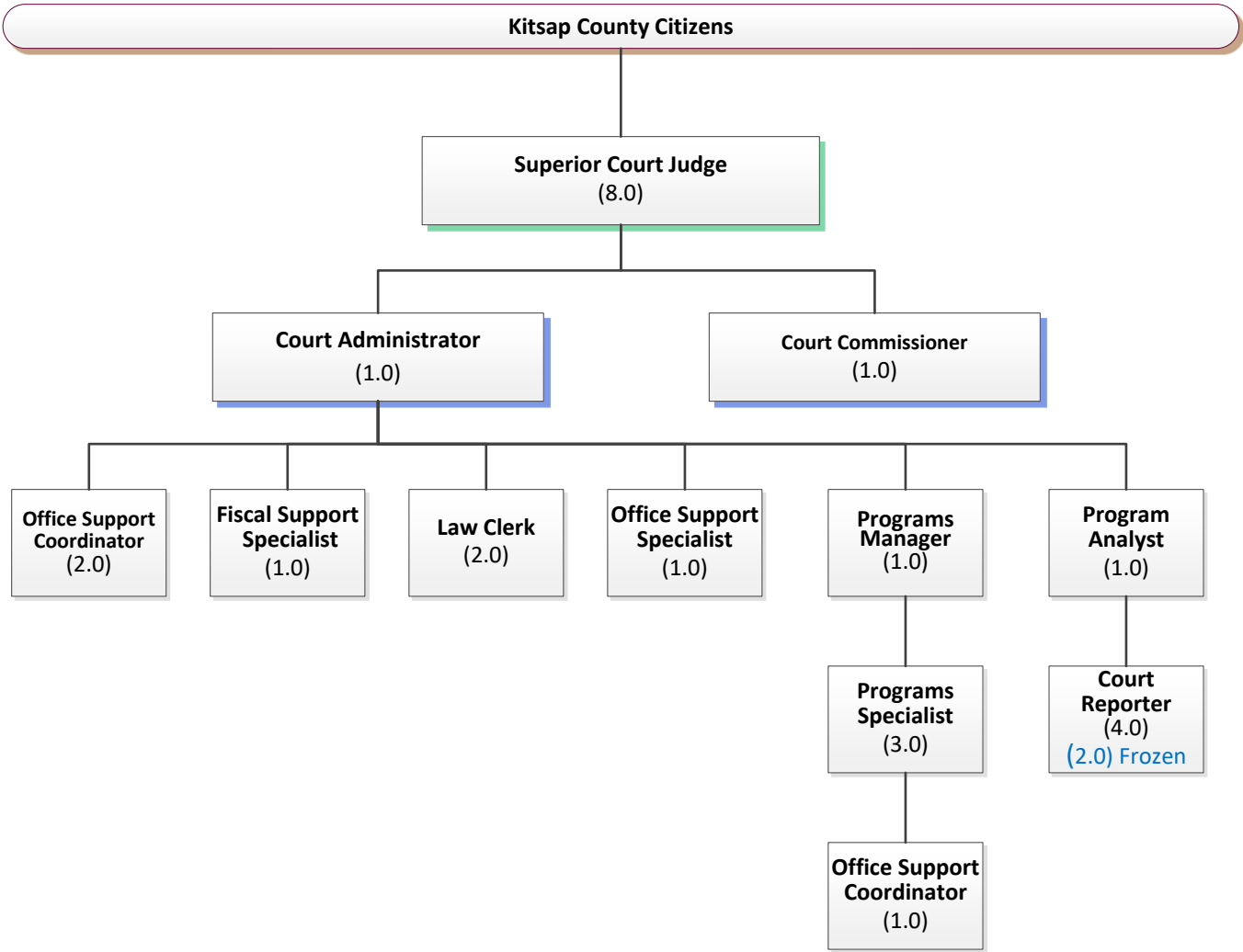
Program Title: Adult Drug Treatment Court						
Program Budget: \$956,809						
Purpose	<p>The Kitsap County Superior Court/Drug Court is a judicially-supervised, treatment-focused program for adults charged with eligible felonies and facing criminal prosecution. The program offers individual treatment for chemical dependency as an alternative to criminal prosecution. The Drug Court features treatment, intensive supervision, random drug/alcohol testing, weekly court appearances, and life skills educational opportunities. The program is designed to regulate individual substance abuse recovery while reducing, if not eliminating, future criminal conduct of drug-using offenders. The Family Dependency Drug Court (FDDC) endeavors to reunite dependent children with parents following successful drug treatment and substance abuse recovery. Note: The Superior Court also operates two treatment court programs for youth in the Juvenile Court.</p>					
Strategy	<p>The Drug Court program is an alternative program to the traditional felony case processing model and is designed to reduce/eliminate recidivism by providing treatment for individuals who engage in criminal activity to support substance abuse addiction. The program is focused on recovery rather than incarceration and uses immediate sanctions (including jail time) to motivate participant compliance with recovery objectives. The Drug Court is supervised by a multidisciplinary team that includes prosecution, criminal defense, chemical dependency and mental health treatment, case management and an assigned judge.</p>					
Results	<p>The Drug Court team regularly re-examines the program to ensure that it operates according to national best practice standards. The team continuously explores innovations in treatment and funding that enhance the recovery of Drug Court participants. In March 2020, many regular treatment court operations, including weekly one-to-one participant check-ins, ongoing treatment sessions, and weekly court hearings in direct response to COVID-19.</p>					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. 75% Participants Moderate- to-High Level Satisfaction	>75%	>75%	>75%	0.8	1	N/A
2. Participant Termination (<20%)	<15%	11%	<20%	0.1	9%	N/A
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Program Capacity	150	150	150	150	150	150
2. # of Graduates	~42	47	33	41	40	52
3. 80% Graduates Crime Free 5 Years After Graduation	~80%	90%	100%*	88%	1	89%
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$754,540	\$737,787	\$494,260	\$357,258	\$281,430	\$297,246
Expenditures	\$956,809	\$923,105	\$713,787	\$553,311	\$458,072	\$378,914
Difference	(\$202,269)	(\$185,318)	(\$219,527)	(\$196,053)	(\$176,642)	(\$81,667)
# of FTEs	4.50	4.50	4.50	4.50	4.50	5.00



Program Title: Veterans Court						
Program Budget: \$83,548						
Purpose	The purpose of the Veterans Treatment Court is to timely identify, assess, and engage military veterans who have entered the criminal justice system; and, to connect them with services necessary to address chemical dependency and mental health issues - thereby decreasing criminal activity and making the community safer. The Veterans Treatment Court team pursues all services for which veterans are eligible - including those available through the Veterans Administration and other various community programs - before accessing grant-funded services.					
Strategy	The Veterans Treatment Court incorporates evidence-based practices and procedures, similar to the Adult Drug Court, with added capacity dedicated to military veterans in order to serve their unique needs. Such enhancements include specialized services through one or more clinical therapists who can holistically address co-occurring disorders (e.g., SUD-PTSD), specialized case management, and a full partnership with local veterans' offices that incorporate programs tailored to veterans.					
Results	Similar to the Adult Drug Court, the Veterans Treatment Court is an 18-month program. Operational changes are managed to ensure participants are effectively matched with available resources and services. In March 2020, many regular treatment court operations, including weekly one-to-one participant check-ins, ongoing treatment sessions, and weekly court hearings in direct response to COVID-19.					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. 75% Participants Moderate- to-High Level Satisfaction	>75%	>75%	100%	N/A	1	N/A
2. Participant Termination (<20%)	<15%	13%	<20%	0	5%	N/A
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Program Capacity	25	25	25	25	25	25
2. # of Graduates	8	11	3	8	10	15
3. 80% Graduates Crime Free 5 Years After Graduation	~80%	91%	100%*	100%	1	1
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$87,955	\$93,428	\$47,774	\$43,823	\$54,348	\$197,845
Expenditures	\$83,548	\$96,321	\$67,791	\$52,667	\$47,257	\$196,408
Difference	\$4,407	(\$2,893)	(\$20,018)	(\$8,844)	\$7,091	\$1,437
# of FTEs	0.50	0.50	0.50	0.50	0.50	0.00

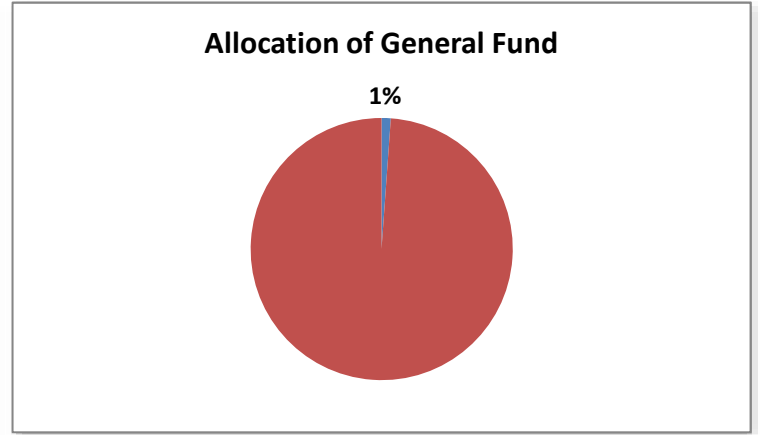
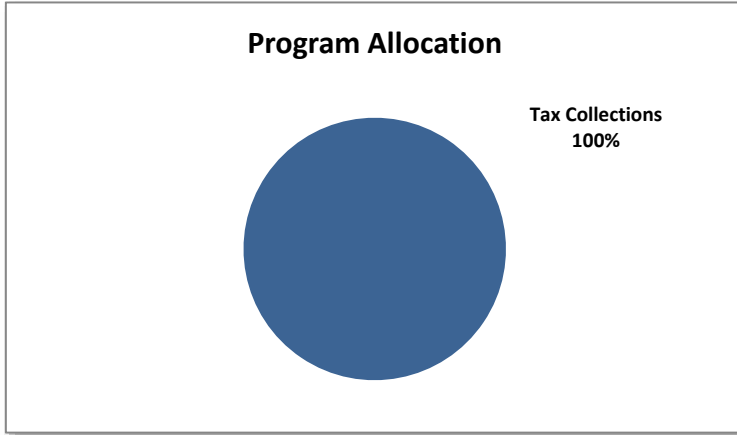


Superior Court - 2021

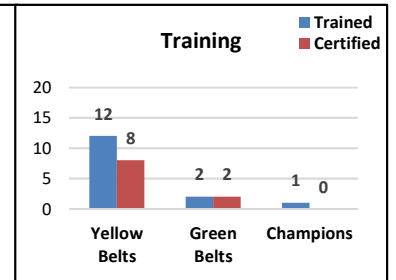
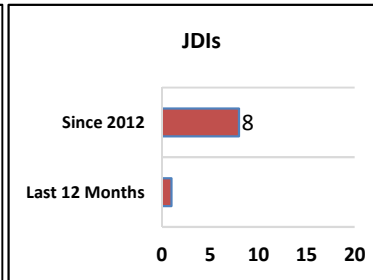
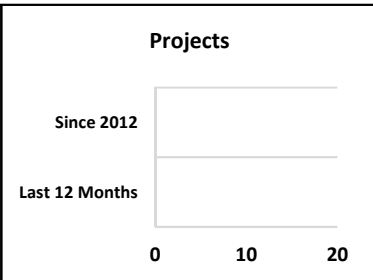
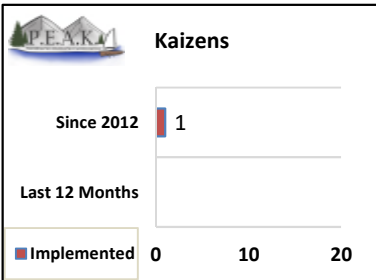




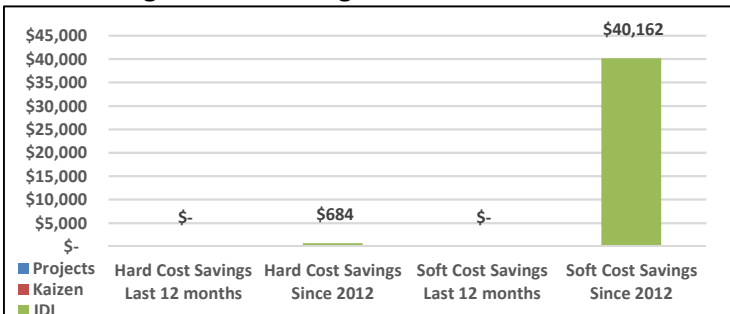
Mission: The Treasurer’s Office will efficiently and effectively collect and distribute taxes, monitor and service debt of the County and forty-four junior taxing districts, and safely invest excess cash.



Revenue	2020	2021	Change
Taxes	\$2,500,000	\$2,500,000	0%
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$115,250	\$115,250	0%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$2,754,985	\$1,089,712	-60%
TOTAL REVENUE	\$5,370,235	\$3,704,962	-31%
Expenses	2020	2021	Change
Salaries & Benefits	\$934,526	\$868,573	-7%
Supplies	\$18,800	\$11,800	-37%
Services	\$117,500	\$104,113	-11%
Interfund Payments	\$175,668	\$154,621	-12%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$1,246,494	\$1,139,107	-9%
FTEs (Full Time Equivalents)	9.70	8.55	-1.15



PEAK Program Cost Savings



Implemented a new investment management system.

Performed extensive testing for the upgrade of the Assessor/ Treasurer System (ATS).

Worked with Information Services & Assessor to update outward facing parcel search.

Worked with team to establish structure for the County and Junior Taxing Districts for WorkDay implementation.



Program Title: Tax Collections

Program Budget: \$1,139,107

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

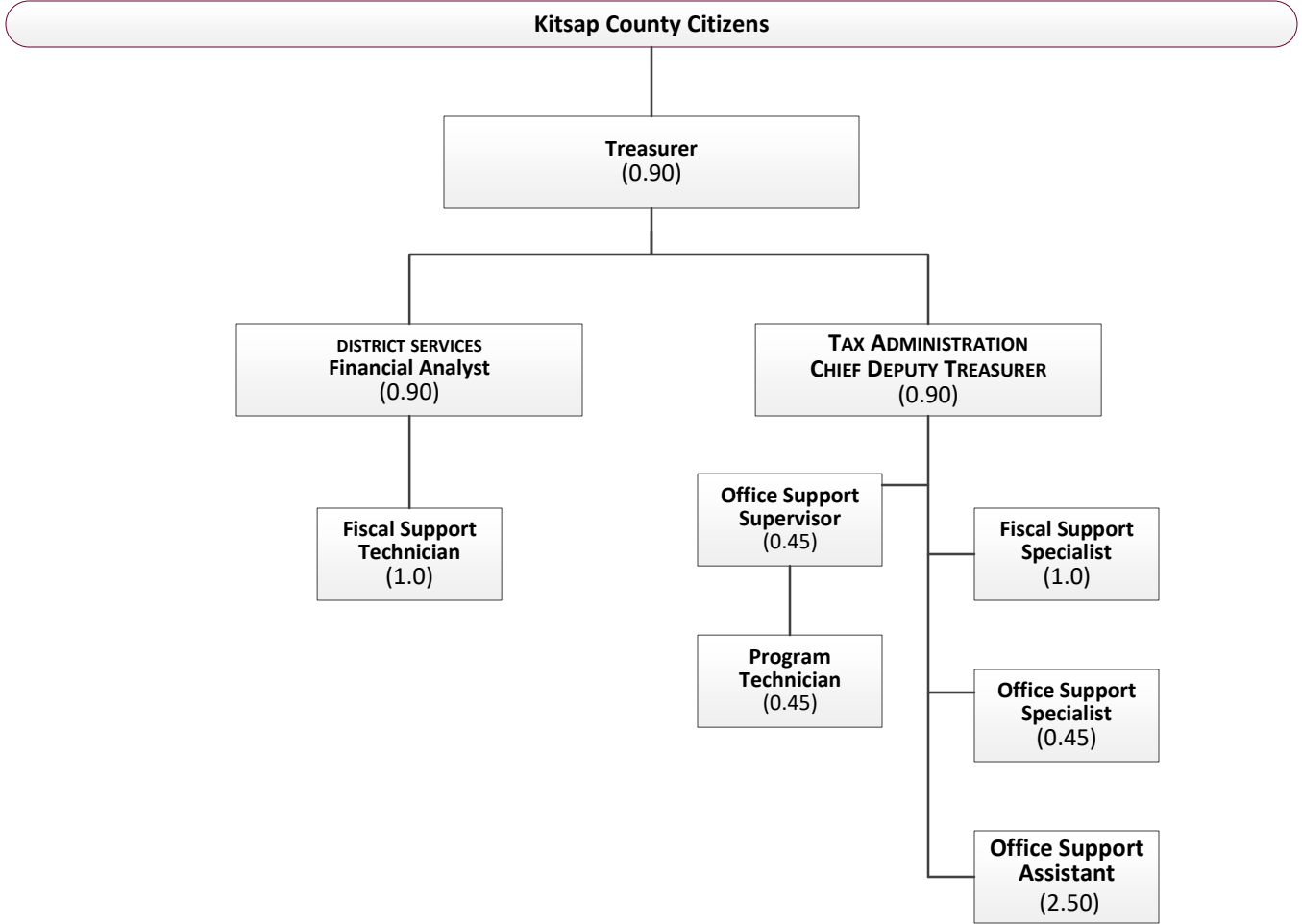
Strategy
 The collection of taxes is required by RCW and funds County and junior taxing district programs and operations. We will: (1) maximize the value of investing in the Kitsap County Investment Pool; (2) minimize the number of days required to process the mass tax collection for April and October;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

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

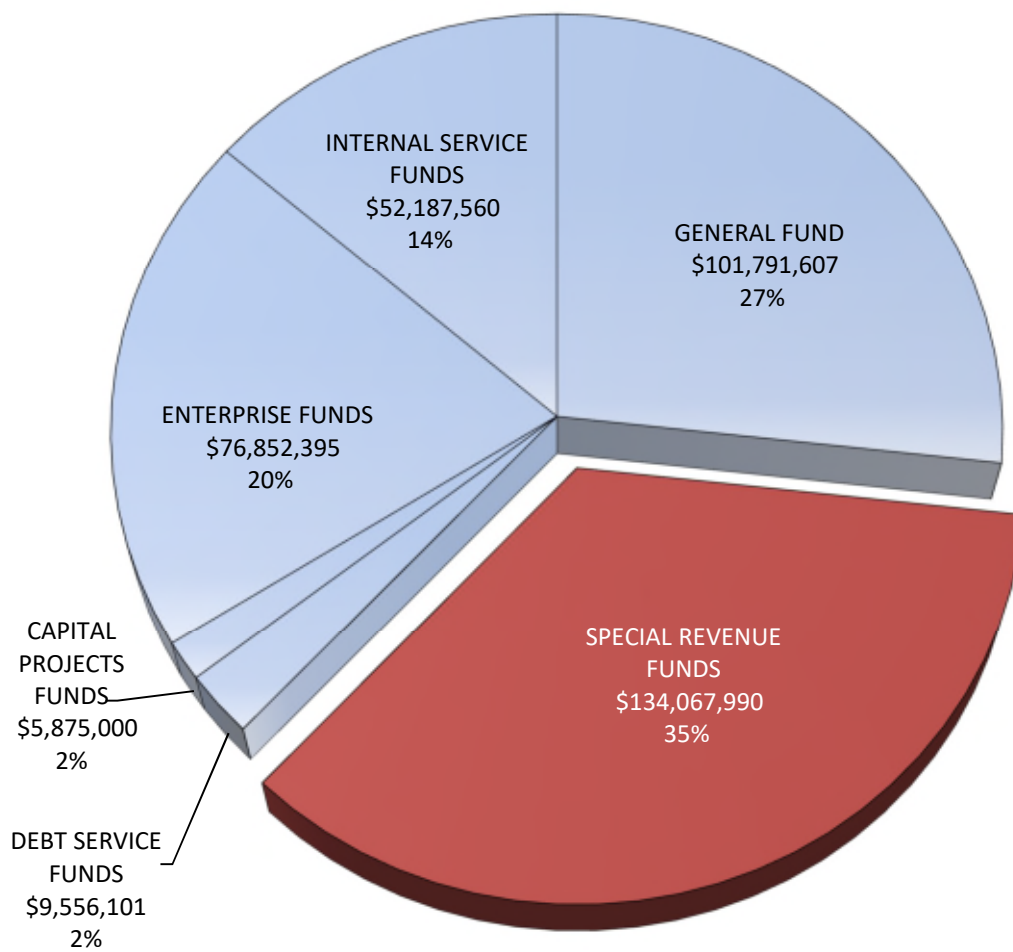
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Working Days to Process April & October Payments	5	5	5	5	4	4
2. Percentage Delinquent at Year End	1.76%	1.76%	1.76%	1.74%	2.20%	2.20%
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Accounts Billed	118,000	118,000	118,000	118,000	117,543	118,500
2. Real Estate Excise Dollars	\$58,000,000	\$58,227,872	\$55,069,175	\$51,353,539	\$51,232,474	\$42,301,218
3. Real Estate Excise Tax Transactions	10,000	10,054	9,856	10,300	10,661	10,250
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$3,704,962	\$5,370,235	\$6,997,061	\$5,700,771	\$4,166,367	\$4,712,872
Expenditures	\$1,139,107	\$1,246,494	\$1,218,622	\$1,180,539	\$1,097,147	\$994,018
Difference	\$2,565,855	\$4,123,741	\$5,778,439	\$4,520,232	\$3,069,220	\$3,718,853
# of FTEs	8.55	9.70	9.70	9.70	9.70	9.70



Treasurer's Office - 2021

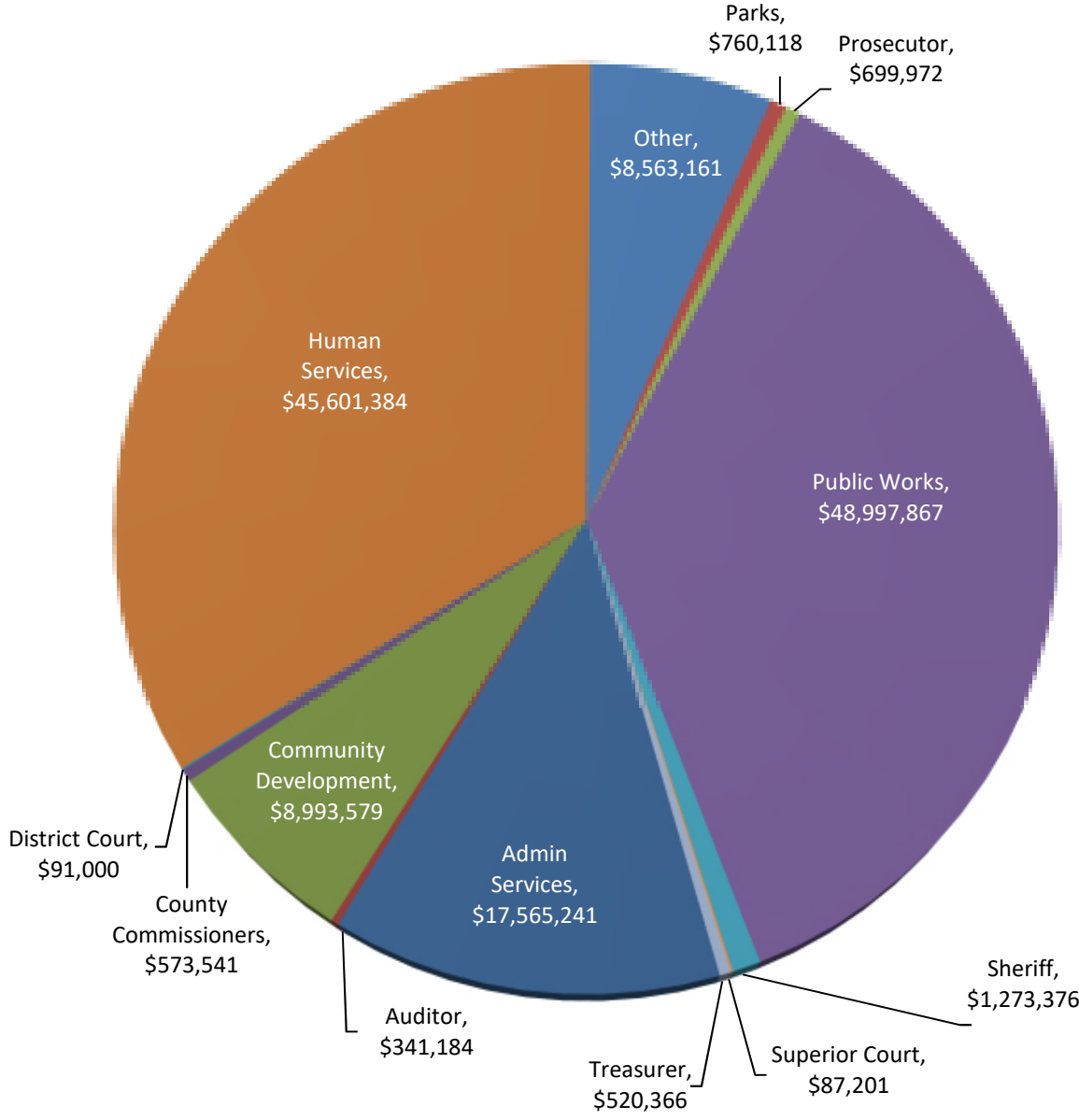


SPECIAL REVENUE FUNDS



Special Revenue Funds

\$134,067,990



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



Program Title: Election Reserve Fund						
Program Budget: \$129,166						
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.					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$336,820	\$361,161	\$268,114	\$339,453	\$216,417	\$231,012
Expenditures	\$129,166	\$121,337	\$354,270	\$274,062	\$165,824	\$204,377
Difference	\$207,654	\$239,824	(\$86,156)	\$65,391	\$50,593	\$26,635
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Document Preservation Fund

Program Budget: \$212,018

Purpose	In 1989, Washington State established the Document Preservation fund in order to preserve and save historical documents with permanent retention requirements in all County offices and departments.
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Strategy	Revenues into this fund are regularly monitored to ensure stability and to provide for the preservation of records into the future.
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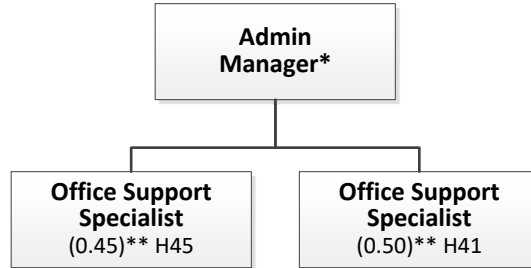
Results	The Auditor provided almost \$100,000 in funding to preserve permanent records in 2018. This includes approved projects in the Clerk's Office, the Department of Community Development, Kitsap County contracts, and the transfer of digital files from a third-party host.
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Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$209,500	\$209,500	\$218,982	\$224,030	\$236,213	\$227,901
Expenditures	\$212,018	\$249,452	\$284,485	\$285,365	\$243,420	\$268,945
Difference	(\$2,518)	(\$39,952)	(\$65,503)	(\$61,335)	(\$7,207)	(\$41,043)
# of FTEs	0.95	1.10	1.10	1.10	1.60	1.40



Auditor Special Revenue Funds - 2021



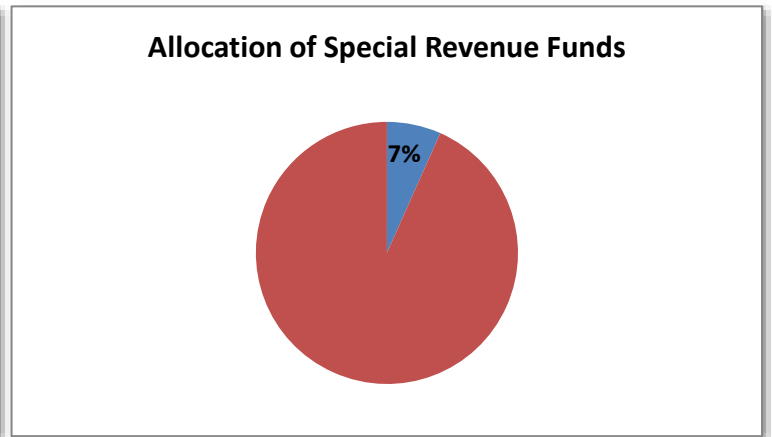
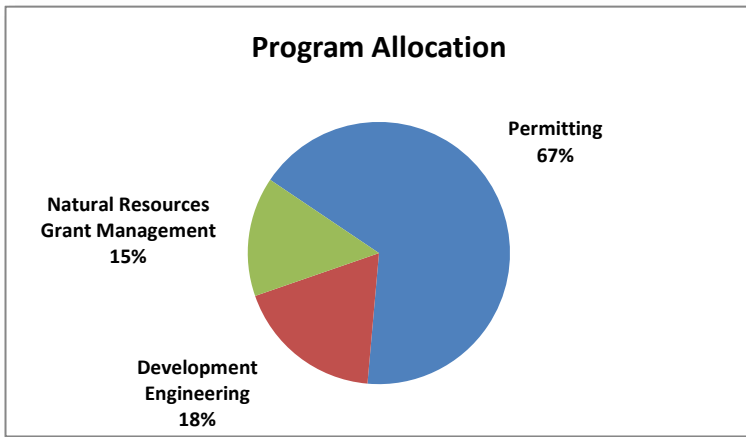
*Position is funded by the General Fund

**H45 0.45 (other 0.55 funded by the General Fund)

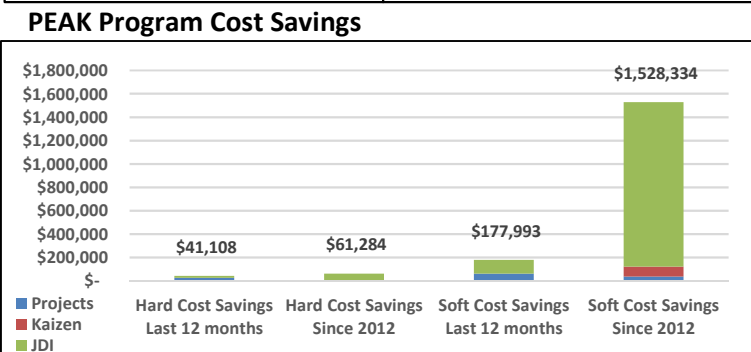
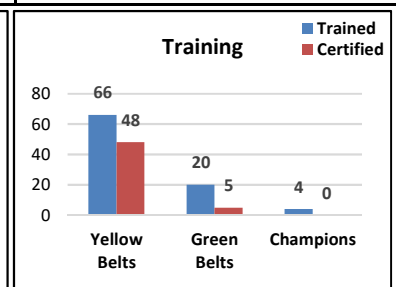
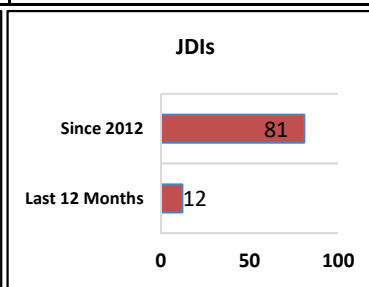
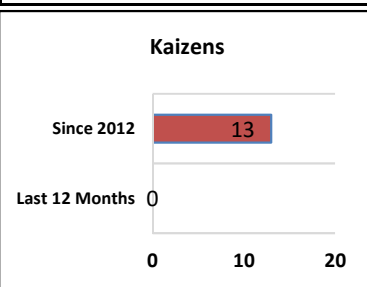
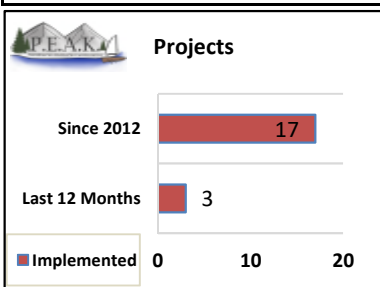
**H41 0.50 (other 0.50 funded by the General Fund)



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



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$4,618,555	\$4,868,151	5%
Intergovernmental	\$1,492,100	\$1,321,634	-11%
Charges for Services	\$1,758,453	\$1,765,621	0%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$420,193	\$519,741	24%
TOTAL REVENUE	\$8,289,301	\$8,475,147	2%
Expenses	2020	2021	Change
Salaries & Benefits	\$6,133,638	\$6,142,611	0%
Supplies	\$119,500	\$194,500	63%
Services	\$1,050,444	\$984,564	-6%
Interfund Payments	\$1,700,818	\$1,603,920	-6%
Other Uses	\$14,000	\$22,000	57%
TOTAL EXPENSES	\$9,018,400	\$8,947,595	-1%
FTEs (Full Time Equivalents)	56.90	57.15	0.25



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



Program Title: Permitting

Program Budget: \$5,990,605

Purpose	<p>The Department of Community Development (DCD) is charged with the responsibility to help develop socially, environmentally, and economically sustainable communities by conducting, at a minimum, the following functions:</p> <ul style="list-style-type: none"> - Land use and environmental application review; - Building and construction plan review; - Site and building inspections; and - Administrative operations and interfund balance.
Strategy	<p>In order to ensure the effective and efficient delivery of services, DCD applies the following strategic actions:</p> <ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - Fiscal, social, and environmental sustainability; - An engaged community; and - Effective and efficient delivery of services.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Average # of Days to Review (Single Family)	30	29	30	25	22	27
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Building & Fire Permits Submitted	3,276	3,257	3,220	3,091	3,117	3,184
2. # Land Use/Environmental Permits Submitted	97	102	107	118	109	127

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$5,518,157	\$5,100,221	\$5,344,901	\$6,538,945	\$6,346,294	\$5,700,776
Expenditures	\$5,990,605	\$5,852,986	\$5,438,098	\$5,650,522	\$4,693,864	\$4,283,265
Difference	(\$472,448)	(\$752,765)	(\$93,196)	\$888,423	\$1,652,430	\$1,417,511
# of FTEs	41.35	39.75	40.85	41.05	40.55	34.00



Program Title: Development Engineering

Program Budget: \$1,635,356

Purpose	<p>The Department of Community Development (DCD) is charged with the responsibility to help develop socially, environmentally, and economically sustainable communities by conducting, at a minimum, the following functions:</p> <ul style="list-style-type: none"> - 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	<p>In order to ensure the effective and efficient delivery of services, DCD applies the following strategic actions:</p> <ul style="list-style-type: none"> - A "Lean" approach to improve efficiencies and reduce review timeframes; and - Effective and timely communication to applicants.
Results	<ul style="list-style-type: none"> - Fiscal, social, and environmental sustainability; - An engaged community; and - Effective and efficient delivery of services.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. SDAP Processing Time (in days)	90	119	90	120	103	125
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Site Development Permits Submitted	104	101	115	95	79	95
2. # Other Engineering Permits Submitted	75	70	58	66	64	54

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$1,635,356	\$1,696,980	\$1,593,186	\$1,466,746	\$1,426,770	\$1,481,488
Expenditures	\$1,635,356	\$1,679,911	\$1,593,186	\$1,466,746	\$1,426,770	\$1,481,488
Difference	\$0	\$17,069	\$0	\$0	\$0	\$0
# of FTEs	11.95	12.35	12.35	12.35	12.65	13.65



Program Title: Natural Resources Grant Management

Program Budget: \$1,321,634

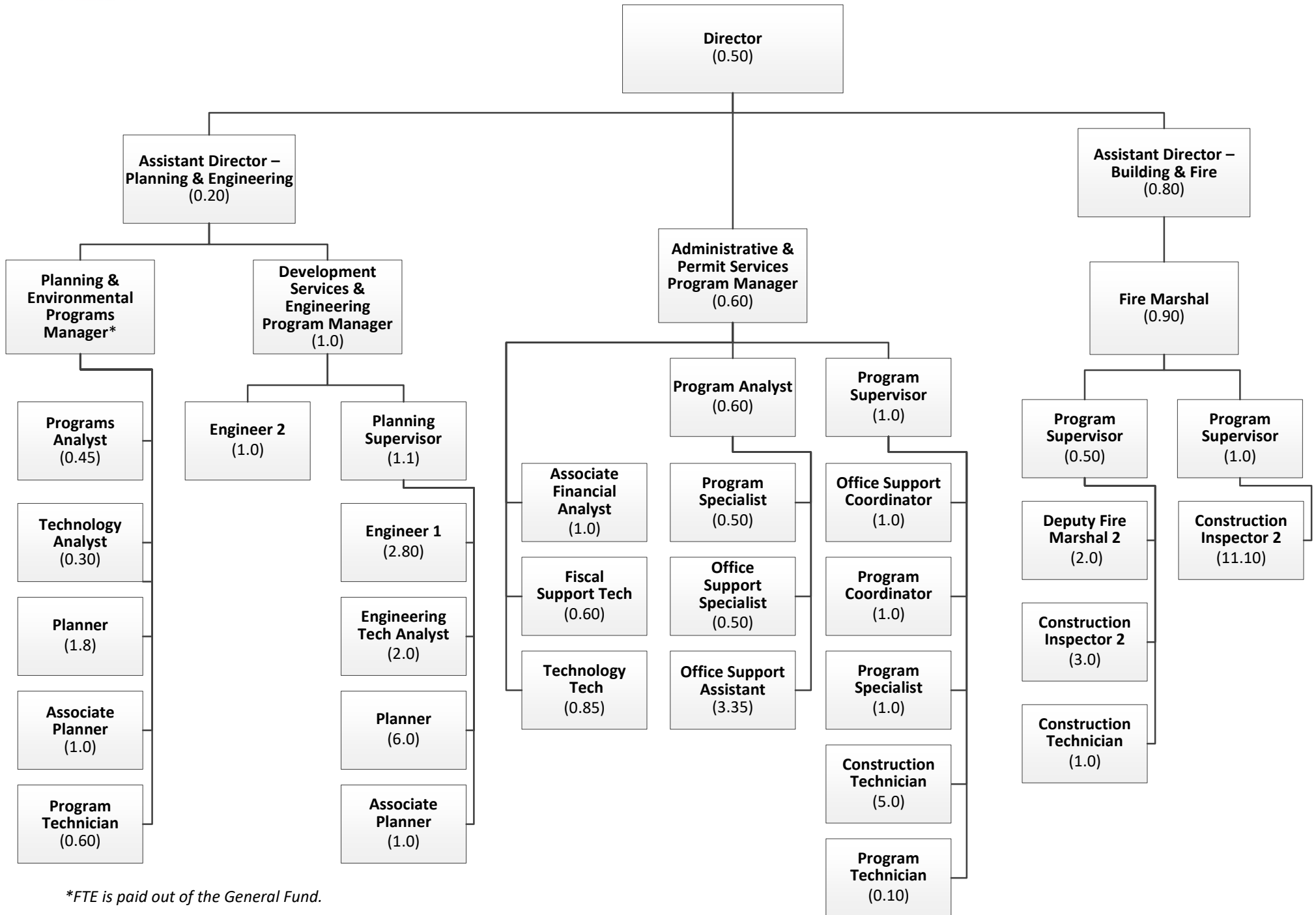
Purpose	<p>The Department of Community Development (DCD) is charged with the responsibility to help develop socially, environmentally, and economically sustainable communities by conducting, at a minimum, the following functions:</p> <ul style="list-style-type: none"> - Protection and restoration of 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	<p>In order to ensure the effective and efficient delivery of services, DCD applies the following strategic actions:</p> <ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - Fiscal, social, and environmental sustainability; - An engaged community; and - Effective and efficient delivery of services.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Projects Passing External Technical Review	100%	100%	100%	100%	100%	100%
2. Organizations Taking Part in Planning Forums	25	25	22 (new method)	38	27	26
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Ecosystem Recovery Actions Coordinated	68	69	70	49 (new method)	7	10
2. # Environmental Grants/Contracts Managed	20	20	19	15	--	--

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$1,321,634	\$1,492,100	\$607,573	\$312,891	\$458,817	\$1,268,519
Expenditures	\$1,321,634	\$1,485,503	\$595,934	\$324,507	\$458,740	\$1,268,516
Difference	\$0	\$6,597	\$11,639	(\$11,617)	\$77	\$3
# of FTEs	3.85	4.80	2.20	2.20	2.40	4.35



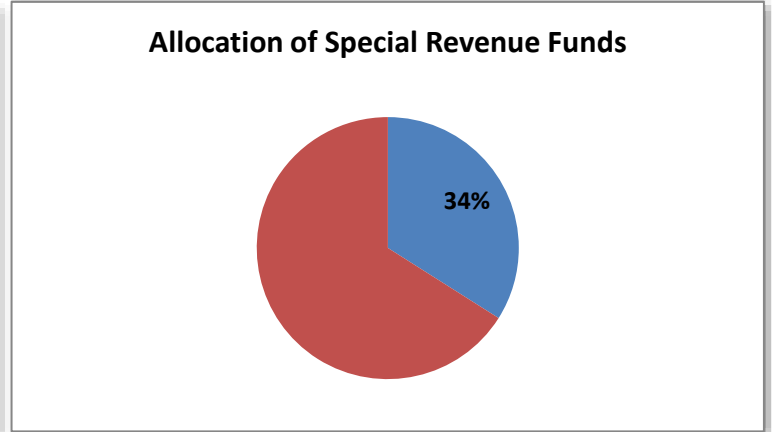
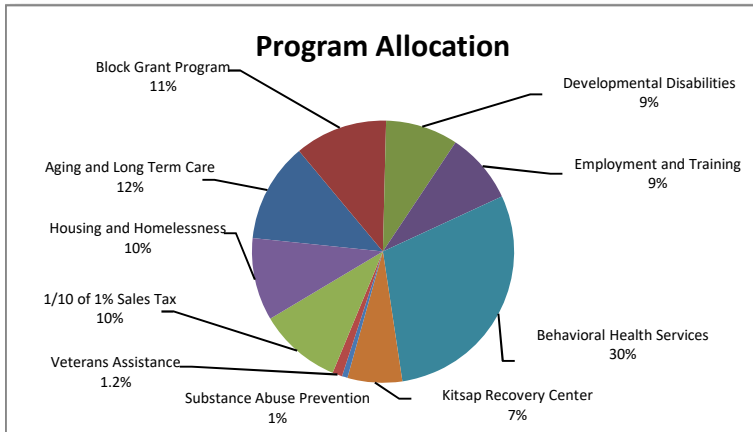
Community Development Department – 2021 Special Revenue Fund



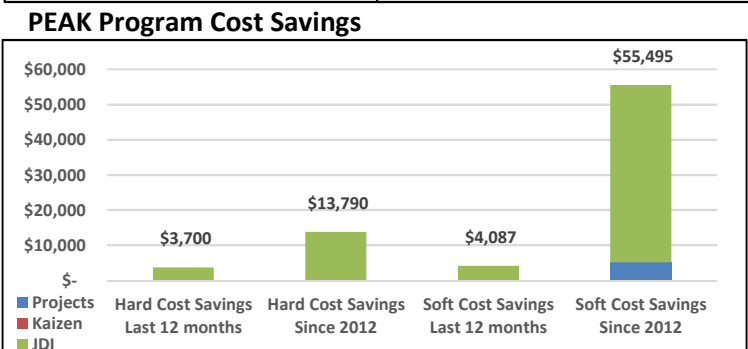
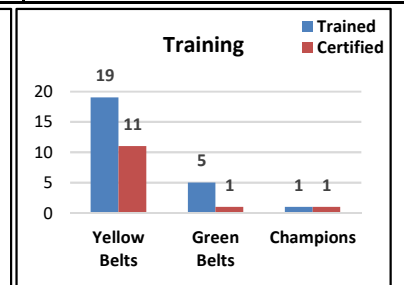
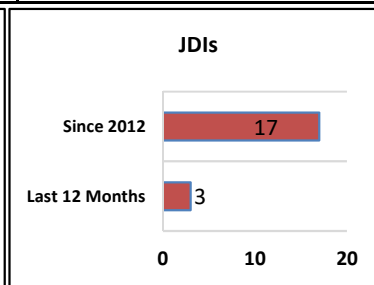
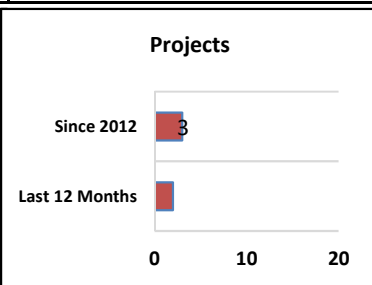
*FTE is paid out of the General Fund.



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



Revenue	2020	2021	Change
Taxes	\$6,897,000	\$6,446,000	-7%
License and Permits	\$0	\$0	N/A
Intergovernmental	\$17,720,229	\$33,773,621	91%
Charges for Services	\$3,729,046	\$4,373,807	17%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$780,144	\$934,300	20%
TOTAL REVENUE	\$29,126,419	\$45,527,728	56%
Expenses	2020	2021	Change
Salaries & Benefits	\$7,292,185	\$8,257,140	13%
Supplies	\$136,560	\$116,800	-14%
Services	\$16,861,964	\$29,137,620	73%
Interfund Payments	\$1,009,521	\$1,123,901	11%
Other Uses	\$8,911,325	\$6,892,267	-23%
TOTAL EXPENSES	\$34,211,555	\$45,527,728	33%
FTEs (Full Time Equivalents)	88.65	88.70	0.05



Key Outcomes

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



Program Title: Aging and Long Term Care

Program Budget: \$5,578,010

Purpose

The Aging and Long Term Care (ALTC) program promotes the well-being of older adults and adults with disabilities. Over 5,000 Kitsap County residents are served directly by ALTC employees or by local network agencies with funding provided through the State’s Aging and Long Term Support Administration.

ALTC provides the following programs: senior information and assistance, Title XIX long term care case management, family caregiver support, Medicaid alternative care and tailored services for older adults case management, statewide health insurance benefits advisors, long term care ombudsman, and health home care coordination and dementia support. Services provided include: nutrition, Behavioral Health counseling, senior legal help, kinship caregivers support, adult daycare/adult day health, respite care coordination, dementia consultation, early memory loss support groups, and dementia cafes.

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Average Cost per Case Mgmt Participant (annual)	\$1,908	\$1,865	\$1,840	\$1,768	\$1,742	\$1,784
2. Average Cost per Home Delivered Meal Participant (annual)	\$863	\$866	\$685	\$685	\$685	\$678
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Persons Served through Case Management	1,002	997	997	941	940	940
2. Persons Served through Home Delivered Meals	400	300	380	380	373	346
3. Persons Served through the Ombuds Program	2,600	2,600	2,600	2,700	2,690	2,704
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$5,578,010	\$4,654,380	\$4,577,506	\$4,206,145	\$3,943,573	\$3,734,922
Expenditures	\$5,578,010	\$4,654,380	\$4,549,119	\$4,095,190	\$3,765,649	\$3,644,053
Difference	\$0	\$0	\$28,387	\$110,955	\$177,925	\$90,869
# of FTEs	34.70	33.65	32.65	32.65	30.65	29.15



Program Title: Block Grant Program

Program Budget: \$5,208,140

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 job preparation skills.

Results

Efficiencies include looking at creating a Request for Proposal process through the coordinated grant application online submission, thereby targeting the funds to meet the five-year Consolidated Plan's priorities. This will reduce the number of applications and review time, resulting in a more streamlined and effective process.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Individuals Provided Support	18,989	19,260	21,784	20,807	22,274	15,437
2. # Affordable Housing Units Created	55	114	79	163	168	41
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Applications Received and Processed	16	19	34	20	20	18
2. # Open Contracts Managed	52	52	52	54	54	54
3. # Monitoring Visits	30	31	36	36	36	31

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$5,208,140	\$4,718,992	\$2,002,746	\$1,957,766	\$1,397,496	\$1,371,506
Expenditures	\$5,208,140	\$4,718,992	\$1,804,999	\$1,729,264	\$1,187,620	\$1,399,443
Difference	\$0	\$0	\$197,747	\$228,502	\$209,876	(\$27,937)
# of FTEs	1.85	1.85	1.85	1.75	1.75	1.75



Program Title: Developmental Disabilities						
Program Budget: \$4,078,000						
Purpose	<p>The Developmental Disabilities division plans and creates programs, and administers contracts with local agencies which provide direct services to Kitsap County citizens with developmental disabilities, as well as to their families.</p> <p>Program services include:</p> <ul style="list-style-type: none"> • Early intervention for infants - from birth to three years of age. • Employment support. • Community inclusion, retirement services, education, training, and information. • Parent support program. • School-to-work transition services. <p>Every month, approximately 480 infants and adults with developmental disabilities receive direct services.</p>					
Strategy	<p>These programs and their administration help Kitsap County meet its responsibility and goal to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.</p>					
Results	<p>The programs offered through Developmental Disabilities focus on providing choice, opportunity, and support to residents with developmental disabilities while promoting community inclusion and participation. One example is the Working Age Adult program which supports all working age adults with developmental disabilities to obtain individual, community-based employment.</p>					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. % Individuals Receiving Employment Services	50%	76%	74%	66%	63%	67%
2. % Birth-to-Three Infants Receiving Services	95%	95%	95%	95%	93%	95%
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Individuals Receiving Employment Services	331	325	318	304	311	347
2. # Birth-to-Three Participants	650	750	751	375	349	441
3. # Graduating High School Seniors	30	25	26	20	16	33
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$4,078,000	\$3,909,088	\$3,839,415	\$3,672,471	\$3,395,123	\$3,429,095
Expenditures	\$4,078,000	\$3,909,088	\$3,833,391	\$3,580,091	\$3,386,802	\$3,382,494
Difference	\$0	\$0	\$6,024	\$92,380	\$8,321	\$46,601
# of FTEs	3.30	3.10	3.20	3.05	3.05	3.05



Program Title: Employment and Training

Program Budget: \$3,995,633

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Employment Rate of Adults	90%	90%	85%	90%	86%	91%
2. Employment or Post-Secondary Education Rate of Youth	90%	90%	78%	90%	78%	89%
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Adult Participants	700	575	601	450	450	435
2. # Youth Participants	190	165	165	115	115	111

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$3,995,633	\$2,901,238	\$3,098,879	\$3,400,665	\$3,393,545	\$3,366,770
Expenditures	\$3,995,633	\$2,901,238	\$3,104,904	\$3,415,673	\$3,399,904	\$3,366,770
Difference	\$0	\$0	(\$6,025)	(\$15,008)	(\$6,360)	\$0
# of FTEs	4.00	3.80	3.80	3.80	3.80	3.90



Program Title: Behavioral Health Services

Program Budget: \$13,444,309

Purpose
 Behavioral Health Services includes mental health and substance use disorder services. These community services previously administered in Kitsap, Jefferson, and Clallam counties by the Salish Behavioral Health Organization (SBHO) are now transitioning to Managed Care Organizations and the Salish Behavioral Health Administrative Services Organization (SBHASO). The SBHASO will be responsible for the delivery of state funded public behavioral health services and crisis services in these counties. The SBHASO will be governed by an executive board made up of three County Commissioners - one from each participating county, and a tribal representative from the Jamestown S'Klallam Tribe. The region has organized an Advisory Board which advises the Executive Board and the SBHASO administration regarding policy and procedures.

Strategy
 Contract with agencies in the community to provide direct mental health services - including crisis services and services for substance use disorders. Substance use disorder agencies are paid on a case rate for each month an individual receives services and the SBHASO contracts with a wide variety of residential providers across the state. The SBHASO provides oversight and conducts program reviews in order to ensure services are being provided in accordance with contracts, and state and Federal regulations. Clinical integration strategies between mental health and substance use disorder services are being implemented.

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Percentage of Emergent Crisis Response Requests with Face to Face	95%	94%				
2.Target %	95%	95%				
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Individuals Served	5,000	4,670				
2. Number of Crisis Services Provided	8,500	7,464				
3. Number of Non-Crisis Services Provided	5,000	8,137				
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$13,444,309	\$683,788	\$63,519,934	\$63,187,094	\$55,636,574	\$49,786,876
Expenditures	\$13,444,309	\$3,776,263	\$65,069,287	\$63,563,896	\$54,173,447	\$45,741,915
Difference	\$0	(\$3,092,475)	(\$1,549,353)	(\$376,801)	\$1,463,127	\$4,044,961
# of FTEs	9.65	10.15	16.10	15.95	14.95	12.80



Program Title: Kitsap Recovery Center

Program Budget: \$3,071,678

Purpose

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

Services include:

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

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Inpatient Treatment Completion Rate	65%	60%	60%	60%	55%	53%
2. Drug Court Treatment Retention Rate	75%	70%	65%	62%	55%	50%
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # People Admitted into Treatment	571	500	500	500	500	579

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$3,071,678	\$2,437,146	\$2,226,205	\$2,351,116	\$2,364,169	\$2,689,780
Expenditures	\$3,071,678	\$2,499,651	\$2,538,807	\$2,437,738	\$2,875,788	\$2,637,941
Difference	\$0	(\$62,505)	(\$312,602)	(\$86,622)	(\$511,619)	\$51,840
# of FTEs	28.60	28.20	30.20	33.25	33.25	32.45



Program Title: Substance Abuse Prevention

Program Budget: \$313,821

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Average Decrease in Current Marijuana Use (10th Grade)	2%	2%	4%	4%	4%	5%
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Members Participating in the Coalitions (50 min.)	95	95	90	90	75	84
2. Member Participating in Sponsored Activities (100 min.)	425	425	400	375	325	350

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$313,821	\$392,755	\$402,047	\$1,522,987	\$343,958	\$513,420
Expenditures	\$313,821	\$392,755	\$378,874	\$1,524,822	\$397,025	\$633,099
Difference	\$0	\$0	\$23,172	(\$1,835)	(\$53,067)	(\$119,679)
# of FTEs	1.60	2.10	1.60	1.70	1.50	2.00



Program Title: Veterans Assistance

Program Budget: \$548,000

Purpose
Washington State Law and the Kitsap County Code have established the Veterans Assistance Fund as a source of tax dollars to be utilized for the needs of indigent veterans and their families. The goal is to assist all veterans in need to transition back into mainstream society by ensuring they understand all the programs available to them. Temporary emergency assistance is available for rental and mortgage assistance, energy or utilities, food, transportation, medical and prescription coverage, burial or cremation assistance, auto repair, appliance repair, and clothing. Legal assistance is provided through the Northwest Justice Project. Assistance is provided for Veterans who are recovering from Drug/Alcohol abuse by providing four months rental assistance with a transitional housing provider in Kitsap County. The Veterans Advisory Board works with the Veterans Assistance program to inform the Board of County Commissioners on the needs of local indigent veterans and the resources available to local indigent veterans.

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 leverages approximately \$200,000 each year in referrals to other programs offering assistance. Two main events hosted each year are the Veterans stand-downs and “The Unforgotten, Run to Tahoma.” The Veterans Assistance Fund will serve approximately 500 individuals throughout the year and stand-downs will provide resources and services to an additional 260 indigent veterans in the Kitsap Community.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Financial Assistance Received by Veterans	\$445,000	\$441,147	\$412,759	\$320,000	\$310,000	\$267,385
2. % Repeat Applicants	75%	75%	77%	75%	60%	62%
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Served at Stand-Downs	260	260	262	250	261	261

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$548,000	\$499,000	\$504,895	\$451,335	\$408,455	\$326,444
Expenditures	\$548,000	\$581,000	\$491,671	\$360,238	\$374,795	\$313,770
Difference	\$0	(\$82,000)	\$13,224	\$91,096	\$33,660	\$12,674
# of FTEs	0.50	0.50	0.50	0.50	0.50	0.40



Program Title: 1/10 of 1% Sales Tax

Program Budget: \$4,650,000

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. % Parents Screened Positive for Use Referred for Treatment	N/A	N/A	N/A	N/A	N/A	N/A
2. # Enrolling in In-Jail Re-Entry Services	450	400	350	171	197	143
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Clients Served	4,500	3,500	3,200	3,053	2,549	2,508
2. # Clients Screened	N/A	N/A	N/A	N/A	N/A	N/A
3. # Officers Trained	0	40	40	50	249	148

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$4,650,000	\$5,500,000	\$5,539,156	\$5,224,367	\$4,583,650	\$4,265,444
Expenditures	\$4,650,000	\$7,350,000	\$4,347,220	\$4,898,038	\$2,936,265	\$2,741,048
Difference	\$0	(\$1,850,000)	\$1,191,936	\$326,329	\$1,647,385	\$1,524,396
# of FTEs	2.35	2.35	2.15	1.90	2.10	1.70



Program Title: Housing and Homelessness

Program Budget: \$4,640,137

Purpose

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

Washington State legislation provides a dedicated funding source (document recording fees) for local investment in affordable housing and ending homelessness.
 This legislation also requires:

- Coordinated and systemic planning;
- Measuring and reporting on progress; and
- Ensuring an effective community response to homelessness.

Strategy

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

Results

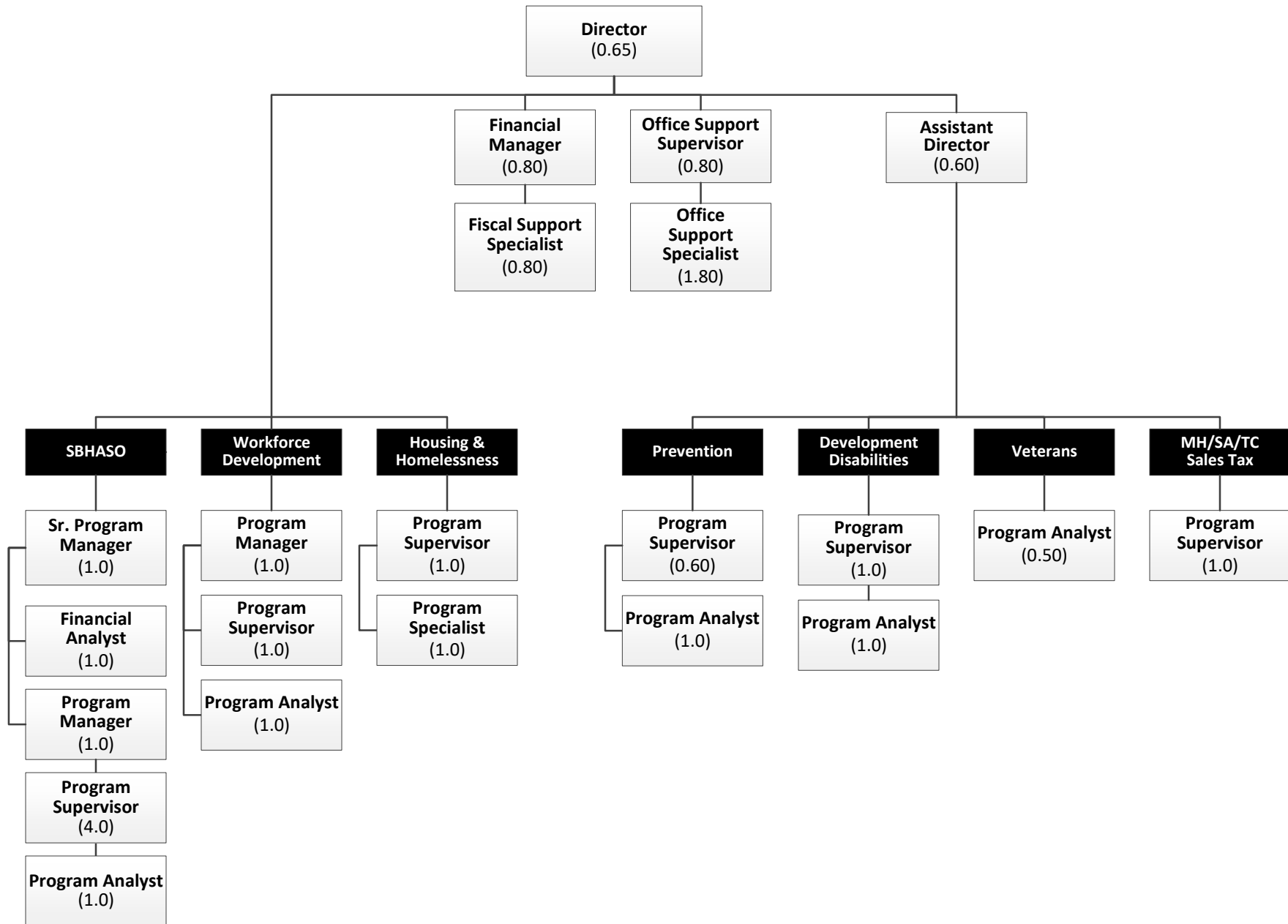
The grant programs distribute approximately \$3.5M annually to local homeless services and housing providers - serving thousands of low-income and homeless citizens each year. Kitsap County is a leader in the state in our HMIS participation and data quality, our Homeless Coordinated Entry Program, and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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # People/Households Served by Homeless Prog.	15,000/8,400	6,500/3,500	6,500 / 3,500	6,500 / 3,500	5,000 / 3,200	6,818 / 3,695
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # Applications Received and Reviewed	30	20*	33	32	32	30
2. # Contracts Managed	50	24*	38	36	27	30
* PIP in process						

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$4,640,137	\$3,430,032	\$3,892,301	\$3,457,135	\$2,178,087	\$1,695,178
Expenditures	\$4,640,137	\$3,428,188	\$3,018,662	\$3,014,774	\$1,852,738	\$1,484,116
Difference	\$0	\$1,844	\$873,639	\$442,361	\$325,349	\$211,062
# of FTEs	2.15	2.95	1.90	2.00	1.75	1.75

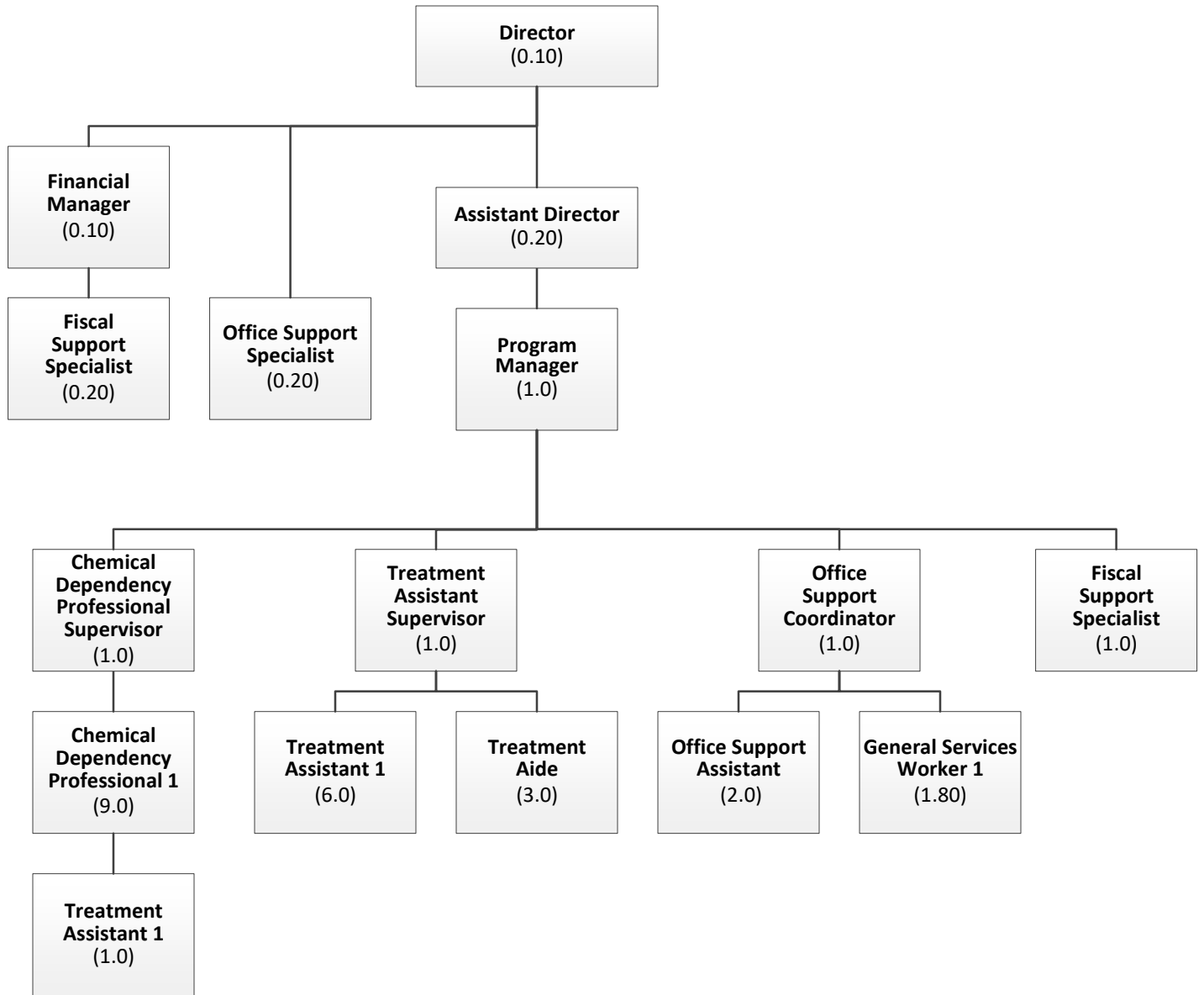


Human Services Department – 2021 (1 of 4)



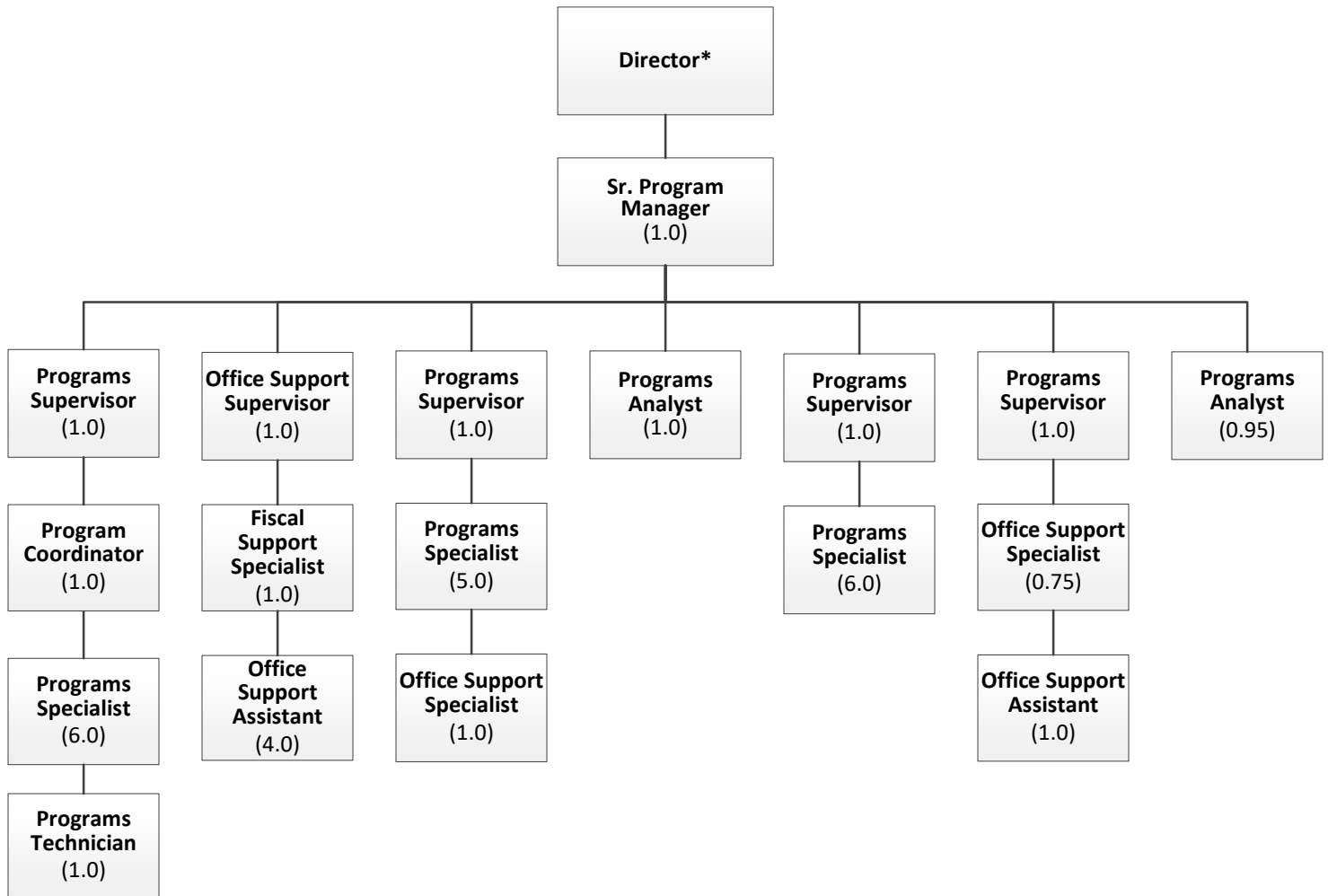


Human Services Department – 2021 (2 of 4) Kitsap Recovery Center

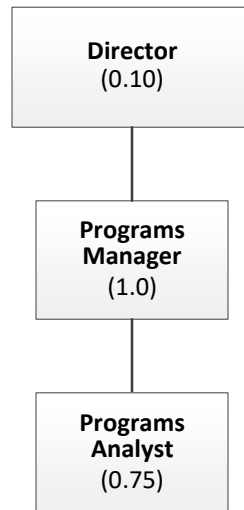




Human Services Department – 2021 (3 of 4) Aging and Long Term Care

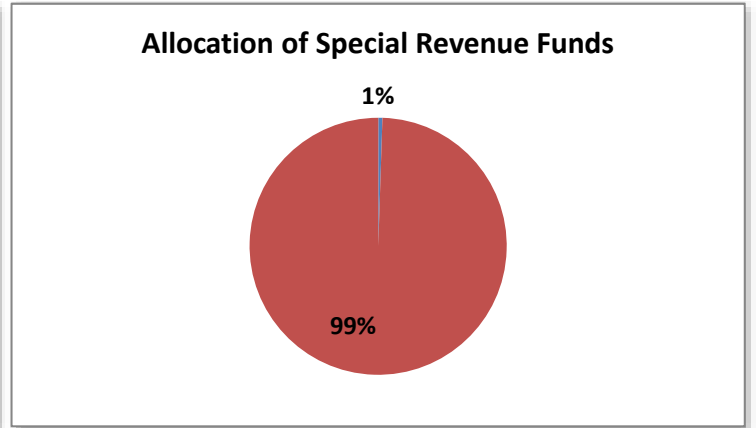
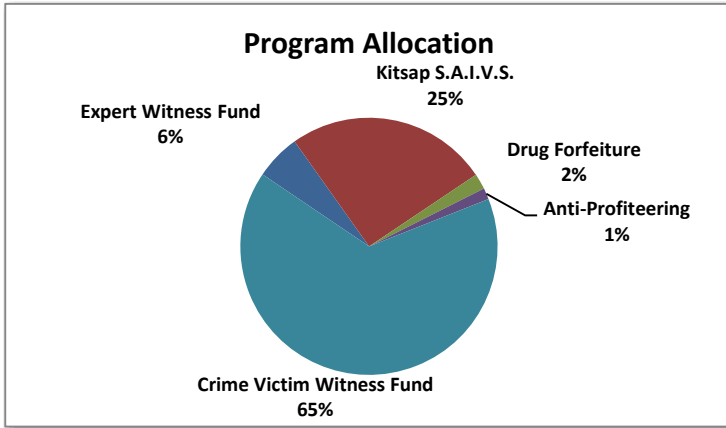


*FTE is paid out of a different Cost Center

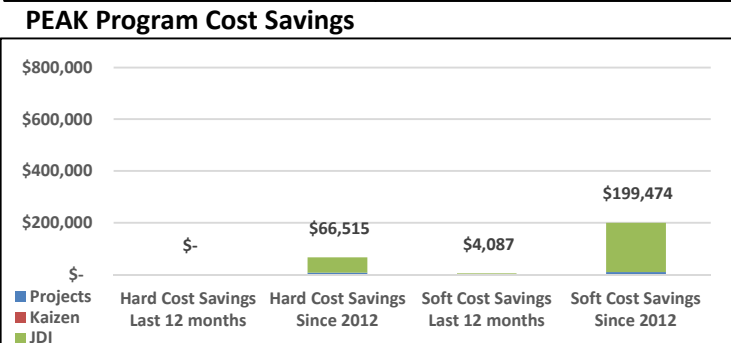
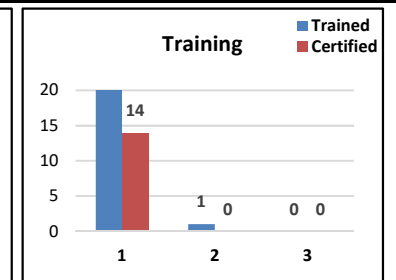
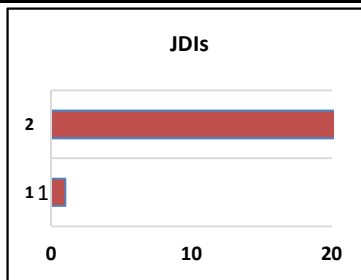
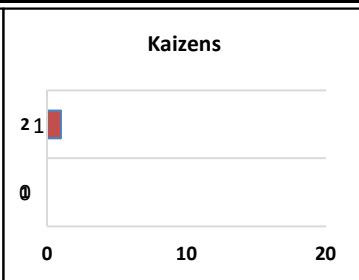
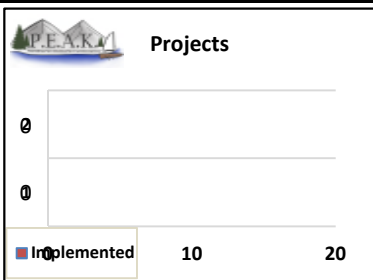




Mission: Pursuing justice with integrity and respect



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$42,666	\$298,336	599%
Charges for Services	\$3,200	\$285,756	8830%
Fines and Forfeits	\$21,500	\$17,301	-20%
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$67,366	\$601,393	793%
Expenses	2020	2021	Change
Salaries & Benefits	\$18,825	\$195,037	936%
Supplies	\$750	\$17,271	2203%
Services	\$198,323	\$473,512	139%
Interfund Payments	\$10,391	\$14,152	36%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$228,289	\$699,972	207%
FTEs (Full Time Equivalents)	0.00	2.00	2.00



Key Outcomes

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



Program Title: Expert Witness Fund

Program Budget: \$40,000

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

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

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$8,000	\$18,000	\$14,964	\$20,826	\$25,224	\$25,683
Expenditures	\$40,000	\$93,000	\$18,527	\$11,300	\$2,750	\$42,994
Difference	(\$32,000)	(\$75,000)	(\$3,563)	\$9,526	\$22,474	(\$17,310)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



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

Program Budget: \$178,115

Purpose

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

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

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$162,123	\$45,866	\$46,310	\$57,541	\$51,323	\$51,927
Expenditures	\$178,115	\$83,467	\$43,872	\$57,303	\$46,225	\$50,393
Difference	(\$15,992)	(\$37,601)	\$2,439	\$238	\$5,099	\$1,534
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Drug Forfeiture

Program Budget: \$13,790

Purpose
 The Office of the Kitsap County Prosecutor, shall, in addition to its normal duties in the prosecution of Kitsap County felony drug violations, represent the cities, Kitsap County, and the State in real and personal property forfeitures and drug nuisance abatement proceedings initiated by West Sound Narcotics Enforcement Team assigned personnel. This department shall have discretion in determining those real property forfeiture actions that will be brought, and shall make such determinations on a case-by-case basis. The parties agree that the Office of the Kitsap County Prosecutor shall receive reimbursement for such representation.

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

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$1	\$1,000	\$2,412	\$4,514	\$2,612	\$4,930
Expenditures	\$13,790	\$24,822	\$4,293	\$6,444	\$16,994	\$4,157
Difference	(\$13,789)	(\$23,822)	(\$1,881)	(\$1,930)	(\$14,382)	\$773
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Anti-Profitteering

Program Budget: \$10,000

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.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$1,500	\$2,500	\$1,818	\$2,244	\$2,568	\$3,153
Expenditures	\$10,000	\$27,000	\$0	\$116	\$7,856	\$0
Difference	(\$8,500)	(\$24,500)	\$1,818	\$2,128	(\$5,288)	\$3,153
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Crime Victim Witness Fund

Program Budget: \$458,067

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.

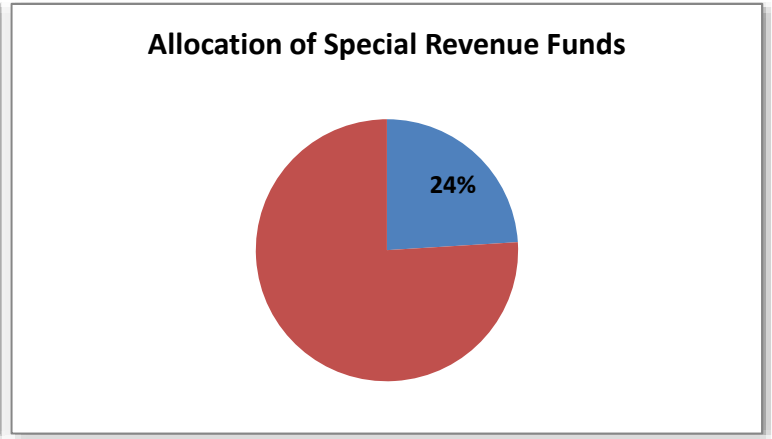
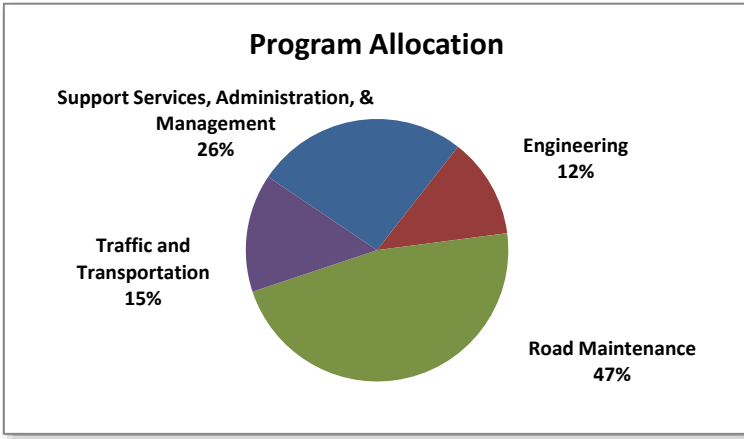
Results
 This fund was used most recently to re-organize our specialized victim/witness unit to increase efficiency within in the unit which amplify our victim/witness service capacity. In addition, the funds were used to create a more secure and comfortable waiting room for victims/witnesses involved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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual

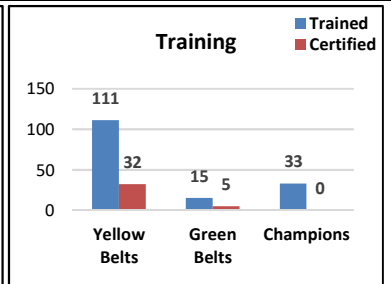
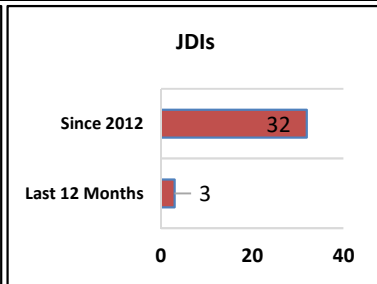
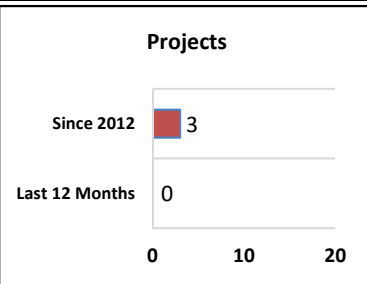
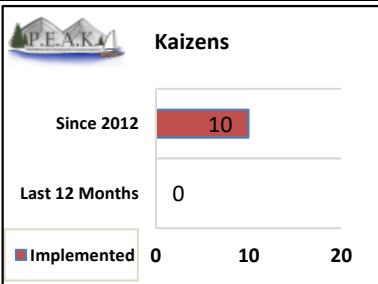
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$429,769	\$0	\$417,856	\$0	\$0	\$0
Expenditures	\$458,067	\$0	\$17,382	\$0	\$0	\$0
Difference	(\$28,298)	\$0	\$400,474	\$0	\$0	\$0
# of FTEs	2.00	0.00	2.00	0.00	0.00	0.00



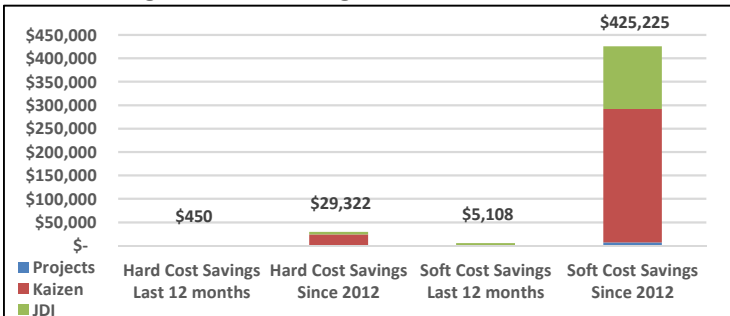
Mission: The Public Works Road Division’s primary purpose is to manage the County’s transportation infrastructure in a professional, safe, cost effective, and thoughtful manner, supporting the varied needs of the community while respecting the natural environment.



Revenue	2020	2021	Change
Taxes	\$26,072,462	\$27,022,216	4%
License and Permits	\$200,000	\$200,000	0%
Intergovernmental	\$676,000	\$635,970	-6%
Charges for Services	\$1,174,000	\$1,074,000	-9%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$10,000	\$10,000	0%
TOTAL REVENUE	\$28,132,462	\$28,942,186	3%
Expenses	2020	2021	Change
Salaries & Benefits	\$14,474,698	\$14,327,544	-1%
Supplies	\$623,651	\$571,961	-8%
Services	\$4,691,920	\$4,850,875	3%
Interfund Payments	\$12,369,965	\$12,072,875	-2%
Other Uses	\$608,362	\$369,612	-39%
TOTAL EXPENSES	\$32,768,596	\$32,192,867	-2%
FTEs (Full Time Equivalents)	149.75	143.75	-6.00



PEAK Program Cost Savings



Key Outcomes





Program Title: Support Services, Administration, & Management

Program Budget: \$8,408,199

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

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

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$5,157,518	\$3,872,364	\$6,833,617	\$7,060,853	\$6,906,107	\$6,699,573
Expenditures	\$8,408,199	\$8,508,498	\$11,069,033	\$10,126,966	\$7,613,142	\$9,650,838
Difference	(\$3,250,681)	(\$4,636,134)	(\$4,235,416)	(\$3,066,114)	(\$707,034)	(\$2,951,265)
# of FTEs	13.00	13.00	12.75	12.75	12.75	12.75



Program Title: Engineering

Program Budget: \$3,983,496

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

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

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Projects on 6-Year TIP Scheduled to Bid	4	6	7	8	9	9
2. Projects Bid	N/A	N/A	7	7	6	9
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Bridges Inspected	44	42	42	42	40	38
2. Right of Way Permits	700	690	624	689	713	639
3.DNR Monument Destruction Permits	20 for 200 Monuments	20 for 130 Monuments	10 for 30 Monuments	20 for 100 Monuments	19 for 128 Monuments	16 for 201 Monuments
4.Road Vacations/Tax Titles	8	8	7	10	10	14

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$3,983,496	\$4,289,231	\$3,880,819	\$3,615,089	\$3,125,120	\$3,266,646
Expenditures	\$3,983,496	\$4,289,231	\$3,880,819	\$3,615,089	\$3,125,120	\$3,266,646
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	40.75	46.75	46.75	44.75	42.75	42.75



Program Title: Road Maintenance

Program Budget: \$15,112,076

Purpose
 The Road Maintenance section is responsible for maintenance and operation of the County’s road network which consists of 915 centerline miles and 43 bridges. Services provided include roadway resurfacing, pothole patching, shoulder and ditch maintenance, stormwater replacement, overhead and roadside vegetation control, bridge maintenance, snow and ice control, and responding to various other conditions affecting travel on County roads. Road maintenance services are provided by dedicated crews at the three district road shops. Equipment, manpower, and supplies are routinely shared among the three districts in a manner that ensures cost efficiency and balances workload.

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

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Pavement Condition Rating - System Wide	83	83	82	85	74	73
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Miles of roadway Repaved / Chip Sealed	14.4/28.2 est	12.0 / No Chip	14.8/12.4	15.6 / 15.8	14.1 / 19.3	24.2 / 28.67
2. Tons of Asphalt Applied	11,034	18,177	19,491	23,835	30,647	26,717
3. Tons of Chip Rock Applied	4,922 est	0	2,136	2,409	4,369	5,855
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$15,112,076	\$15,499,333	\$13,329,718	\$12,683,101	\$12,273,772	\$12,070,139
Expenditures	\$15,112,076	\$15,499,333	\$13,329,718	\$12,683,101	\$12,273,772	\$12,070,139
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	69.00	69.00	69.00	69.00	68.00	67.00



Program Title: Traffic and Transportation

Program Budget: \$4,689,096

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

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

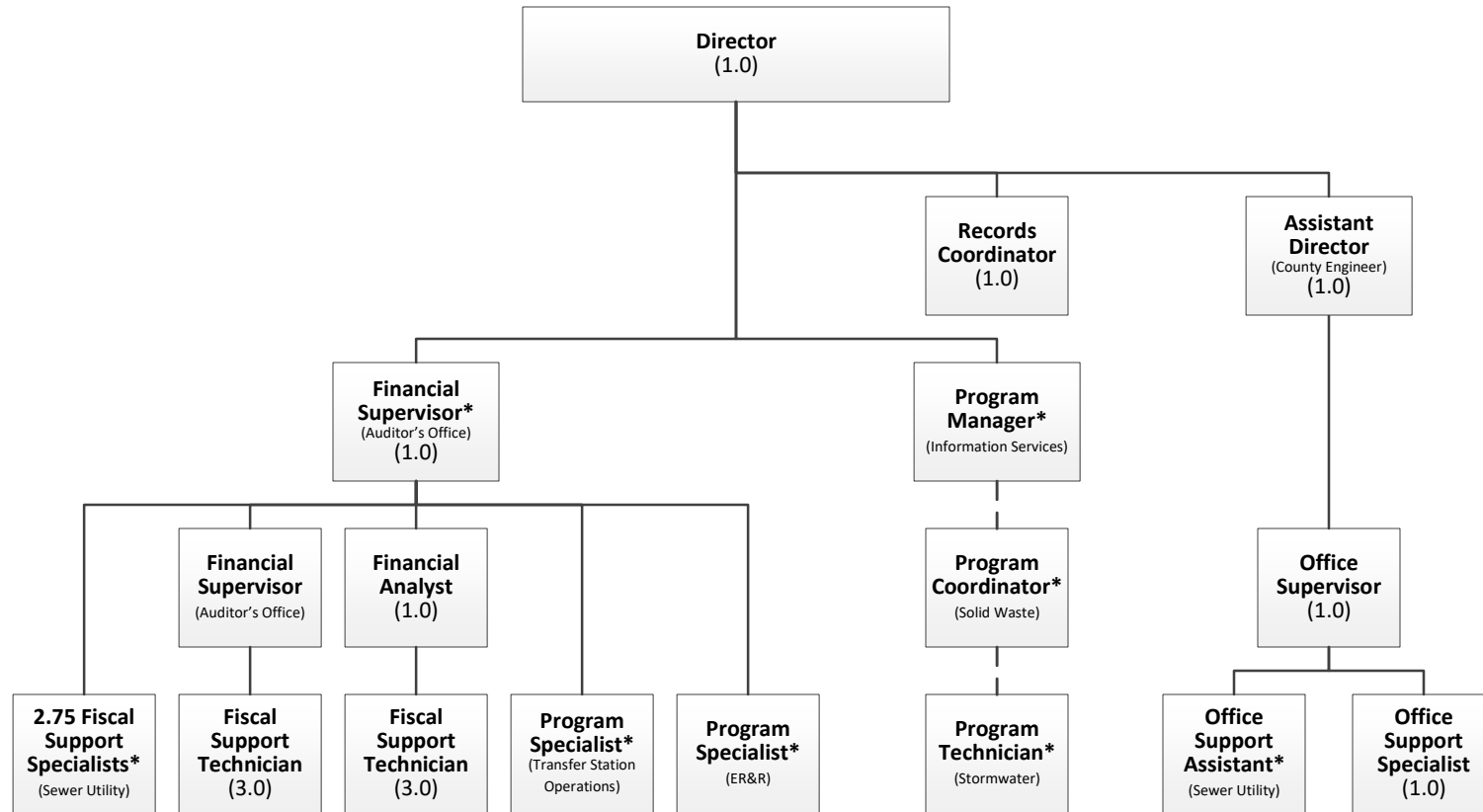
Results
 The Traffic section is always seeking ways to work smarter and more efficiently. Reducing the striping of local access roads and parking the paint striper near the striping areas has saved money without sacrificing safety. Incorporation of flashing yellow arrows and rapid flashing beacons has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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Striping, GPM	16.39	16.72	16.39	16.25	17.45	16.66
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Signs Maintained	6000	5,787	8,500	6,072	7,731	9,139

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$4,689,096	\$4,471,534	\$4,028,997	\$4,182,836	\$4,145,168	\$3,812,865
Expenditures	\$4,689,096	\$4,471,534	\$4,028,997	\$4,182,836	\$4,145,168	\$3,812,865
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	21.00	21.00	21.00	22.00	22.00	22.00



Public Works Administrative Support Services Division - 2021



Support Services

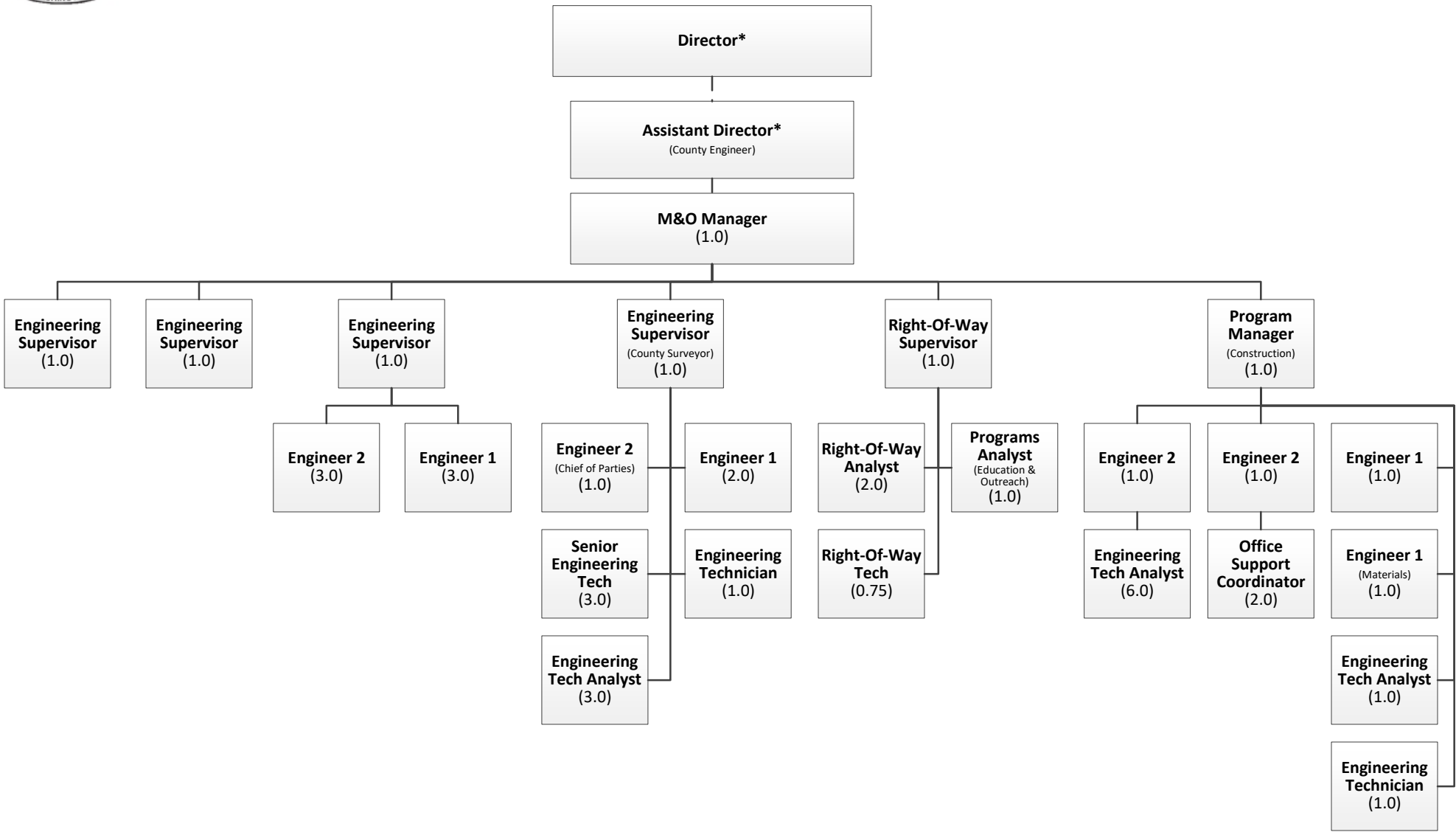
Public Information

Administration

*FTE is paid out of a different Cost Center



Public Works Engineering Division - 2021

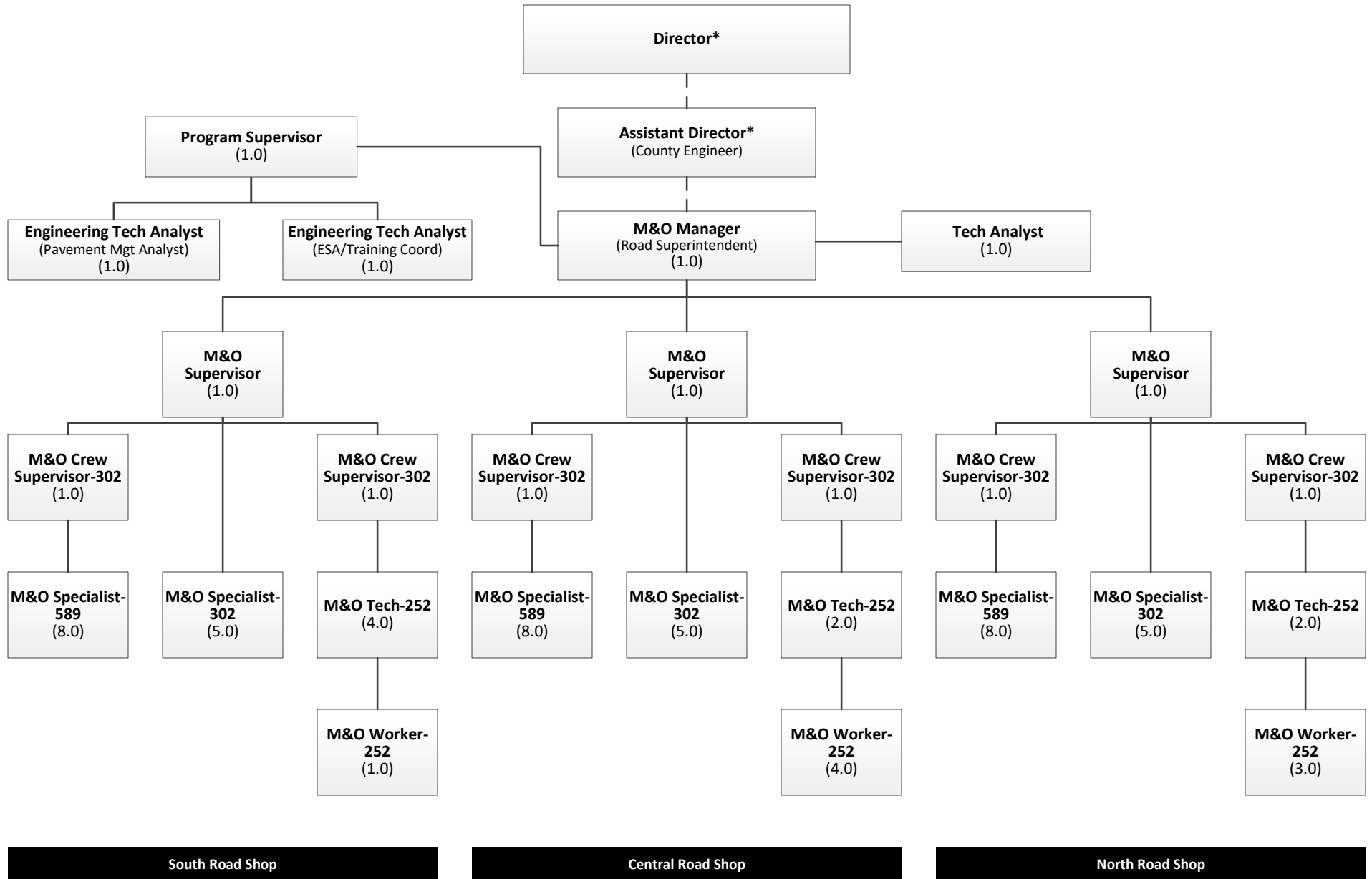


Design | Survey | Right-Of-Way | Construction

*FTE is paid out of a different Cost Center



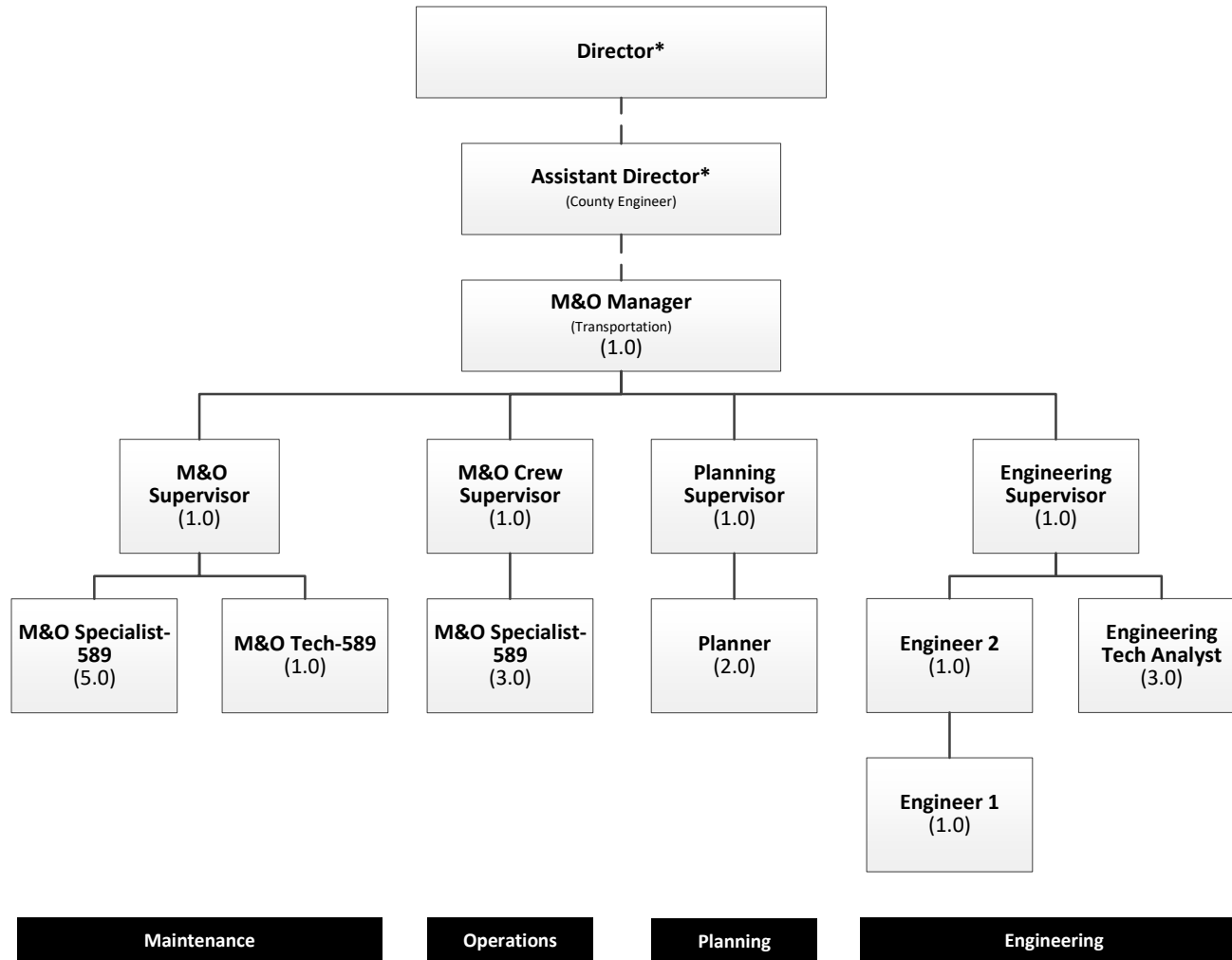
Public Works Roads Maintenance & Operations Division - 2021



*FTE is paid out of a different Cost Center



Public Works Traffic and Transportation Division - 2021



*FTE is paid out of a different Cost Center



Program Title: West Sound Narcotics Enforcement Team (WestNET)

Program Budget: \$381,509

Purpose	WestNET is a multi-jurisdictional drug enforcement task force staffed with local, state, and federal law enforcement personnel. The task force is funded in part by the Edward Byrne Memorial drug enforcement grant provided by the United States Department of Justice (DOJ). As the host agency, the Kitsap County Sheriff's Office provides administrative support and management oversight for the task force. The mission is to target and disrupt mid- to upper-level drug trafficking and manufacturing organizations throughout the region, support counter-drug efforts of other law enforcement agencies, and aggressively prosecute those persons responsible for those criminal acts. The task force mission is to disrupt mid- to upper-level drug trafficking organizations, human trafficking organizations and gang related activity occurring within the local region.
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Strategy	The regional narcotics task force investigates mid- to upper-level narcotics manufacturers and distributors. Their efforts have an overall positive impact on the safe and healthy environment in Kitsap County. The absence of a task force would eventually lead to the need for many more law enforcement officers in Kitsap County to respond to and investigate violent and property crimes, and for additional prosecutors and court staff to prosecute those criminal cases.
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Results	WestNET utilizes the most up-to-date technology available for narcotics enforcement, resulting in better efficiency, despite the limitation of available resources.
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Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Successful Prosecution	40	55	55	115	57	50
2. Successful Forfeitures	30	15	27	54	21	9
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Criminal Cases Initiated	50	55	74	68	137	46
2. Arrests	60	60	88	107	163	81
3. Search Warrants	55	60	67	128	104	115

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$359,500	\$359,700	\$211,479	\$83,788	\$287,051	\$244,096
Expenditures	\$381,509	\$433,984	\$220,306	\$226,834	\$244,938	\$288,369
Difference	(\$22,009)	(\$74,284)	(\$8,827)	(\$143,046)	\$42,113	(\$44,273)
# of FTEs	1.00	1.00	1.00	1.00	1.00	1.00



Program Title: Marine Unit

Program Budget: \$142,830

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

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

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Accident Investigations	3	3	2	3	2	0
2. Boating Fatalities	0	0	1	0	0	0
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Patrol Hours	200	240	236.4	220	207	181
2. Safety Inspections	160	160	51	150	124	131
3. Vessel Assists	8	8	8	8	6	10

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$66,000	\$65,747	\$66,446	\$70,094	\$64,623	\$74,488
Expenditures	\$142,830	\$142,933	\$33,348	\$54,557	\$96,059	\$85,968
Difference	(\$76,830)	(\$77,186)	\$33,097	\$15,538	(\$31,436)	(\$11,480)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Special Investigations Unit

Program Budget: \$289,825

Purpose
The primary focus of the Special Investigations Unit (SIU) is to conduct investigations that originate from citizen complaints and patrol deputy field referrals concerning illicit drug transactions and manufacturing. The unit conducts street level investigations that supplement WestNET's upper level drug enforcement efforts. SIU is funded in part by grants, fines levied by the courts, and monies seized from other narcotics investigations. Deputies and detectives assigned to SIU receive specialized training and perform their duties in addition to their primary assignments within the department.

Strategy
SIU detectives provide a timely response to citizens, community leaders, and any persons who reports criminal narcotics activity or other crimes which require additional efforts and expertise. This ensures a timely response to complaints received from the public, improved coordination between patrol deputies and the regional narcotics task force, and successful prosecution.

Results
SIU works hand-in-hand with the narcotics task force to ensure that they are not duplicating enforcement efforts. By working collaboratively with the task force, they are able to utilize personnel and equipment to their full potential, resulting in successful investigations and criminal prosecutions.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Knock & Talks	5	20	2	1	5	13
2. Search Compliance	50%	50%	50%	100%	40%	84%
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Search Warrants	45	60	32	54	76	38
2. Arrests	40	50	22	20	59	41
3. Weapons Seized	20	25	6	3	45	12

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$100,000	\$100,000	\$30,057	\$47,960	\$129,981	\$270,855
Expenditures	\$289,825	\$294,940	\$130,995	\$133,042	\$88,334	\$190,289
Difference	(\$189,825)	(\$194,940)	(\$100,938)	(\$85,082)	\$41,647	\$80,566
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Crime Prevention

Program Budget: \$55,622

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 one full-time employee funded through the General Fund and eighteen specially selected and trained volunteers. Citizen on Patrol volunteers provide citizens many services including parking education and enforcement, hulk and abandoned vehicle inspections, vacation home checks, and home security surveys.

Strategy
 The services provided by the crime prevention program and its volunteers are essential to the support of the Patrol division and critical to the citizens of Kitsap County. This program meets the Board's mission of safe and healthy communities, protection of natural resources and the thriving local economy, inclusive government, effective and efficient County services, and multiple vision elements.

Results
 In 2016, the Citizen on Patrol volunteers donated over 7,300 hours of service to the Sheriff's Office and their community. This resulted in a cost savings of more than \$157,000. We participated in twenty-eight community fairs and events, participated in ninety-six community meetings, completed over 2,200 vacation house checks, and organized the Silverdale National Night Out Fair.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Enforcement Actions - Written NOI's & Warnings	700	1,450	1,699	1,444	1,429	1,274
2. Volunteer Hours in Lieu of Deputy Hours	3,500	7,200	8,154	7,278	6,736	7,307
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Disabled Parking Enforcement	150	325	267	344	328	262
2. Abandoned Vehicle Checks	300	650	981	631	764	695
3. Neighborhood Watch Presentations	10	18	19	11	22	18

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$24,100	\$14,450	\$41,833	\$46,738	\$21,723	\$18,602
Expenditures	\$55,622	\$67,828	\$40,618	\$15,973	\$20,917	\$14,825
Difference	(\$31,522)	(\$53,378)	\$1,215	\$30,765	\$806	\$3,777
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: US Department of Justice - JAG Grants

Program Budget: \$95,717

Purpose	This cost center is used to record JAG grant funding received from the US Department of Justice.
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Strategy	The funds received from this grant are used to purchase critical equipment for the Sheriff's Office. This program meets the Board's mission of safe and healthy communities, protection of natural resources and the thriving local economy, inclusive government, effective and efficient County services, and multiple vision elements.
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Results	For the past several years, the Sherriff's Office has used these funds to replace weapons systems.
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Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual

Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$95,717	\$35,915	\$37,212	\$1,346	\$64,921	\$9,457
Expenditures	\$95,717	\$35,915	\$37,212	\$1,346	\$64,921	\$9,457
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Inmate Welfare Fund

Program Budget: \$127,529

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

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

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Jail Diversion & Re-Entry Programs	11	11	10	10	9	8
2. New Start Program Participants	350	271	400	300	416	43
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Amount Spent on Commissary	\$110,000	\$97,395	\$115,000	\$110,000	\$128,626	\$126,950
2. Inmate Money Accounted For	\$520,000	\$518,575	\$550,000	\$500,000	\$572,954	\$682,249

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$198,312	\$250,000	\$231,935	\$272,531	\$213,730	\$213,594
Expenditures	\$127,529	\$164,377	\$134,688	\$153,364	\$162,883	\$157,498
Difference	\$70,783	\$85,623	\$97,248	\$119,167	\$50,847	\$56,096
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Community Service

Program Budget: \$180,344

Purpose
 The program provides up to two inmate work crews assigned to support the Clean Kitsap Program of the Public Works department's Solid Waste division. The program budget provides for two road crew supervisors to oversee two inmate crews assigned to remove garbage from all Kitsap County road right-of-ways.

Strategy
 This program is critical in meeting the Board of County Commissioner's mission of safe, healthy communities as well as protecting natural resources and systems. It provides inmates an opportunity to give back to their community in a tangible way, enhances their sense of ownership in the community, and provides essential support to the Public Works Solid Waste division's Clean Kitsap Program.

Results
 The use of inmate labor to provide this service greatly enhances the efficiencies of the program and is a force multiplier. The inmates volunteer to be a part of this program and provide their services in an unpaid status. Inmate population was reduced in early 2020 due to COVID-19 and as a result, most inmates that were in custody did not meet the conditions necessary to qualify for the program. Despite the lack of inmate workers, the supervisors of this program continued with the mission, most days by themselves.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. County Miles Cleaned	2,750	1,135	2,750	2,750	3,761	3,472
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Use of Inmate Labor (\$31.72/hour)	\$225,000	\$16,906	\$215,000	\$210,000	\$236,490	\$208,554
2. Pounds of Trash Collected	175,000	112,300	175,000	160,000	187,547	183,353

Budget Totals

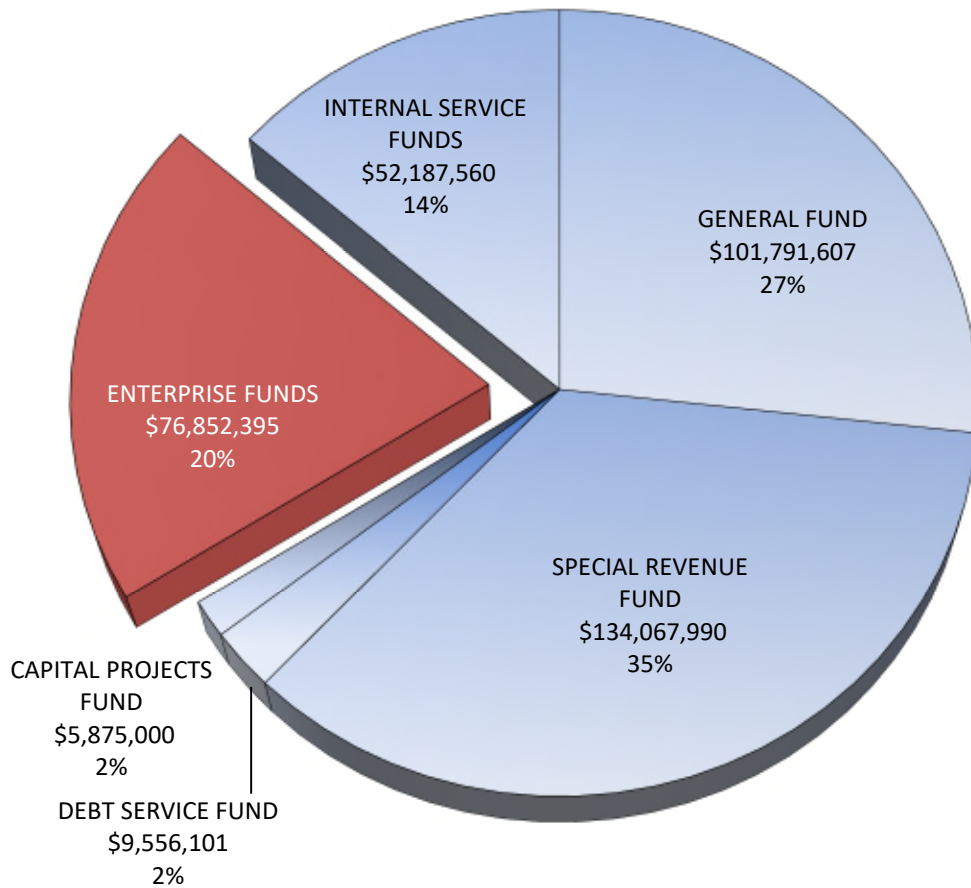
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$105,000	\$126,500	\$158,059	\$141,852	\$154,983	\$168,441
Expenditures	\$180,344	\$180,293	\$163,485	\$129,642	\$147,964	\$133,061
Difference	(\$75,344)	(\$53,793)	(\$5,426)	\$12,210	\$7,019	\$35,379
# of FTEs	2.00	2.00	2.00	2.00	2.00	2.00



OTHER SPECIAL REVENUE FUNDS

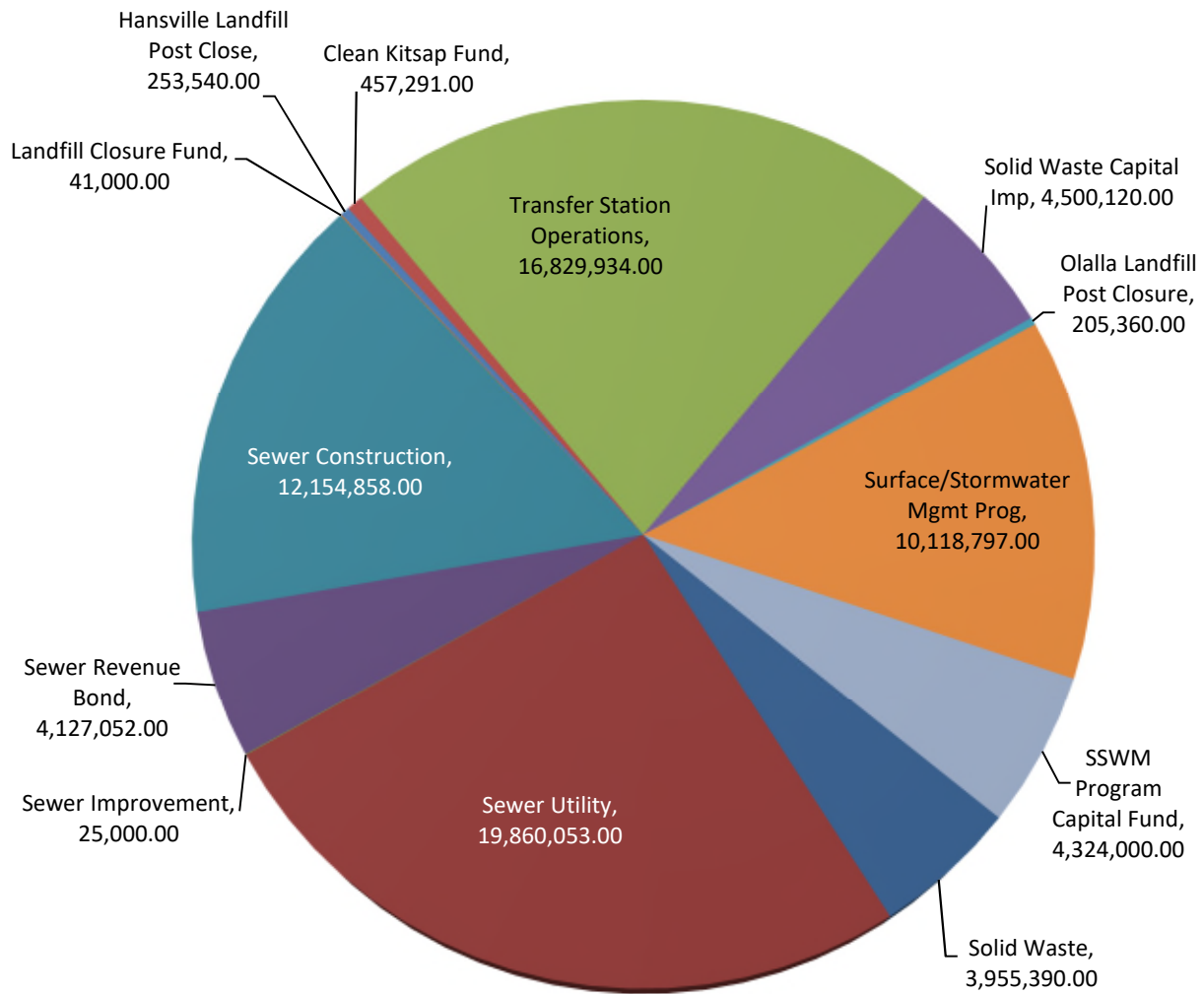
Fund Number and Name	2021 Budget
00102 - Public Works - Sewer Utility Org	\$ 16,780,000.00
00103 - Enhanced 911 Excise Tax Fund	\$ 8,545,000.00
00105 - Law Library	\$ 87,201.00
00119 - Special Purpose Path Fund	\$ 25,000.00
00121 - Treasurer's M&O	\$ 148,889.00
00122 - PA Victim/Witnes	\$ 458,067.00
00123 - Electronic Technology Excise	\$ 75,864.00
00127 - Prepayment Collection Fees	\$ 3,983.00
00128 - BOCC Policy Group	\$ 5,000.00
00129 - Conservation Futures Tax	\$ 1,333,489.00
00131 - R E Excise Tax Fund	\$ 9,961,321.00
00132 - Kitsap County Stadium	\$ 329,523.00
00133 - Kitsap County Fair	\$ 469.00
00134 - 1% for Art Program	\$ 2,400.00
00137 - Real Property Fund	\$ 10,000.00
00142 - Family Court Services	\$ 18,161.00
00143 - Trial Court Improvement Fund	\$ 91,000.00
00145 - Pooling Fees Fund	\$ 291,630.00
00146 - GMA Park Imp Fees Pre 3/29/00	\$ 189,714.00
00150 - Parks Facilities Maintenance	\$ 282,711.00
00155 - Pt.No Pt-Light Hse Society	\$ 21,450.00
00163 - Dispute Resolution	\$ 38,099.00
00167 - Kitsap Nuisance Abatement Team	\$ 45,984.00
00169 - Long Lake Management Dist. #3	\$ 140,000.00
00171 - Jail & Juvenile Sales Tax	\$ 5,711,432.00
00172 - KC Forest Stewardship Program	\$ 265,774.00
00179 - PEG Fund	\$ 147,896.00
00185 - Youth Services (Beg July 2006)	\$ 35,557.00
00189 - Commute Trip Reduction	\$ 79,180.00
00196 - SBHASO Medicaid Fund	\$ 3,500,000.00
00197 - SBHASO Non-Medicaid Fund	\$ 9,332,309.00
TOTAL OTHER SPECIAL REVENUE FUNDS	\$ 57,957,103.00

ENTERPRISE FUNDS



Enterprise Funds

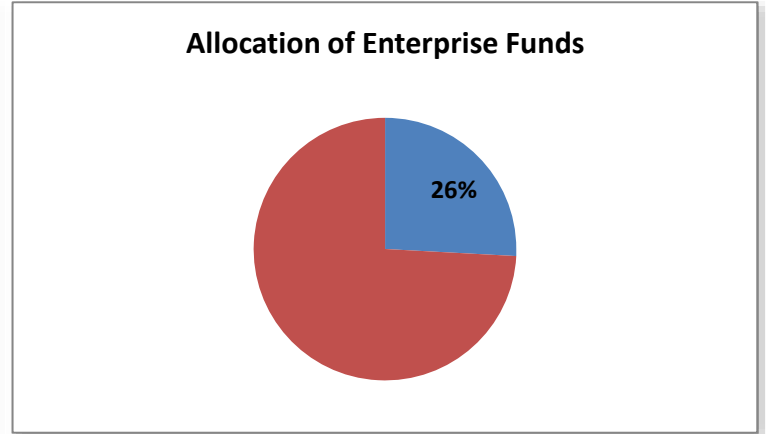
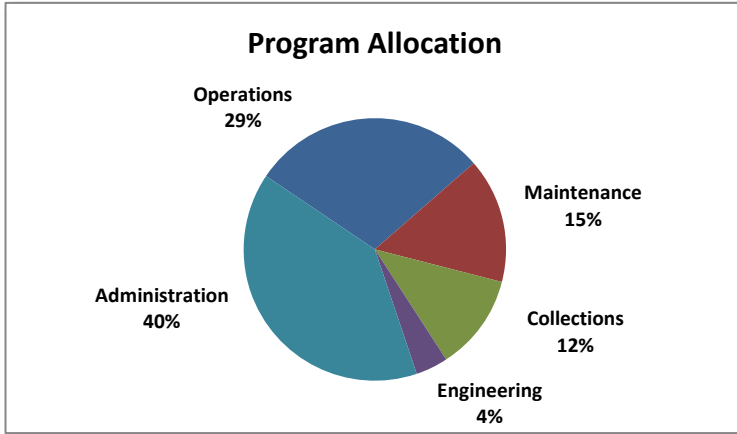
\$76,852,395



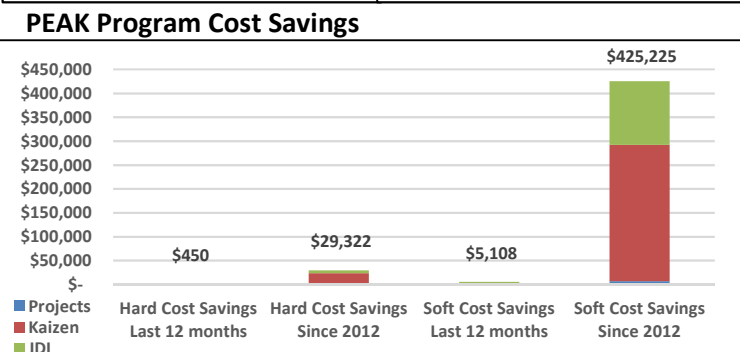
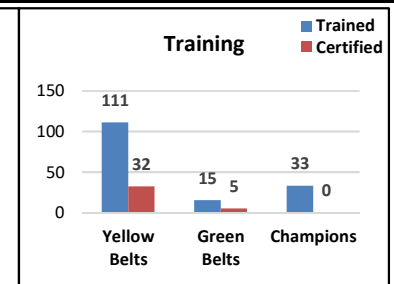
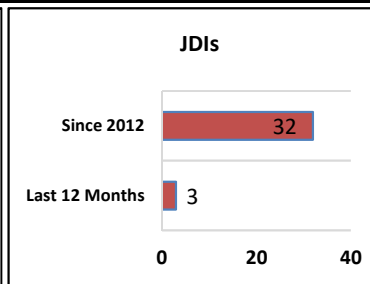
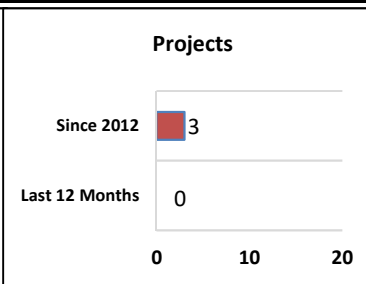
Kitsap County maintains thirteen funds that are operated in a manner like private businesses. These funds are primarily administered by the Public Works Department; their operations are not subsidized from the General Fund as they rely on fees collected for services provided to our citizens. These services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



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



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$18,390	\$28,600	56%
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$22,830,687	\$23,949,560	5%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$200,000	\$250,000	25%
TOTAL REVENUE	\$23,049,077	\$24,228,160	5%
Expenses	2020	2021	Change
Salaries & Benefits	\$7,047,421	\$7,057,347	0%
Supplies	\$2,398,391	\$2,509,816	5%
Services	\$3,308,917	\$2,555,590	-23%
Interfund Payments	\$1,662,280	\$1,605,016	-3%
Other Uses	\$5,868,307	\$6,132,284	4%
TOTAL EXPENSES	\$20,285,316	\$19,860,053	-2%
FTEs (Full Time Equivalents)	66.00	66.00	0.00



Key Outcomes

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



Program Title: Operations

Program Budget: \$5,788,600

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Plants at or Above Discharge Standards	KTP, MTP, STP, & CKTP	KTP, MTP, STP, & CKTP	KTP, MTP, STP, and CKTP	KTP, MTP, & STP	KTP, MTP, STP, & CKTP	KTP, MTP, STP, & CKTP
2. Ammonia Levels in Treated Effluent at CKTP	< 450 lbs/day	< 450 lbs/day	450 Pounds per Day (estimated)	603 Pounds per Day	758 Pounds per Day	812 Pounds per Day
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Annual Sewage Treated	1.50 Billion Gallons	1.41 Billion Gallons	1.42 Billion Gallons	1.5B Gallons	1.56B Gallons	1.54B Gallons
2. Biosolids Produced, Transported, & Disposed	1,200 Tons of Biosolids	1,170 Tons of Biosolids	1,250 Tons of Biosolids	1,100 Tons of Biosolids	1,050 Tons of Biosolids	1,000 Tons of Biosolids

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$5,788,600	\$5,928,797	\$4,779,367	\$4,599,319	\$4,388,158	\$4,523,984
Expenditures	\$5,788,600	\$5,928,797	\$4,779,367	\$4,599,319	\$4,388,158	\$4,523,984
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	20.00	20.00	20.00	19.00	19.00	24.00



Program Title: Maintenance

Program Budget: \$3,058,134

Purpose

This program provides for the maintenance, repair, and replacement of all mechanical and electrical equipment at the County's four sewage treatment plants and 60 sewage pump stations. The equipment needs to be properly maintained to function correctly, to avoid failures, and prevent any sewage spills in accordance with DOE and EPA requirements. In addition, the staff operates and maintains a telemetry system at each of the facilities that signals an alarm at the CKTP allowing staff to respond on a 24-hour emergency basis.

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Maintain Equipment to Prevent Sewer Spills	0 Spills 3,000 Man-hrs	4 Spills 3,200 Man-hrs	1 Spills 3,200 Man-hrs	2 Spills 3,200 Man-hrs	3 Spills 2,700 Man-hrs	3 Spills 2,800 Man-hrs
2. Implement Measures per County Energy Policy	0 Scheduled Projects	1 Project at KTP	Standardize to more efficient pumps	1 Project at CKTP	2 Projects at CKTP	1 Project at STP
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Maintain Required Workload w/out Adding Staff	60 Pumps & Motors	58 Pumps & Motors	62 Pumps & Motors	60 Pumps & Motors	55 Pumps & Motors	60 Pumps & Motors
	150 After Hours	136 After Hours	145 After Hours	120 After Hours	120 After Hours	180 After Hours

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$3,058,134	\$3,229,651	\$2,864,694	\$2,611,932	\$2,497,946	\$1,510,597
Expenditures	\$3,058,134	\$3,229,651	\$2,864,694	\$2,611,932	\$2,497,946	\$1,510,597
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	17.00	17.00	17.00	17.00	17.00	12.00



Program Title: Collections

Program Budget: \$2,353,093

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.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Maintain Systems to Prevent Sewage Spills	5 Pipeline Repairs	8 Pipeline Repairs	2 Pipeline Repairs	3 Pipeline Repairs	2 Pipeline Repairs	2 Pipeline Repairs
2. Reportable Spills, Failures, Blockages	0	4	2	4	3	3
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Flush Gravity System	100%	96%	100%	75%	100%	100%
2. Video Gravity System	20%	20%	20%	20%	20%	20%
3. Clean Force mains	100%	100%	100%	100%	100%	100%

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$2,353,093	\$2,651,856	\$1,949,398	\$1,944,173	\$1,938,157	\$1,831,537
Expenditures	\$2,353,093	\$2,651,856	\$1,949,398	\$1,944,173	\$1,938,157	\$1,831,537
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	14.00	14.00	14.00	14.00	14.00	14.00



Program Title: Engineering						
Program Budget: \$792,263						
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.					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Man-Hours Spent per Project to Provide Project Review to Developers	8	8	8	8	8	8-10
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Sewer Permits Issued	150	202	150	154	180	157
2. Projects Processed	25	20	25	19	78	77
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$792,263	\$823,458	\$782,736	\$782,251	\$715,674	\$662,055
Expenditures	\$792,263	\$823,458	\$782,736	\$782,251	\$715,674	\$662,055
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	6.00	6.00	6.00	6.00	6.00	6.00



Program Title: Administration

Program Budget: \$7,867,963

Purpose

This program oversees the Sewer Utility; provides utility billing for sewer accounts; and provides funding for staffing Kitsap 1, Financial Manager, and one-third of the Assistant Public Works Director - Utilities position. Utility billing establishes monthly sewer accounts, produces and mails monthly billing statements, and receives payment for approximately 12,200 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.

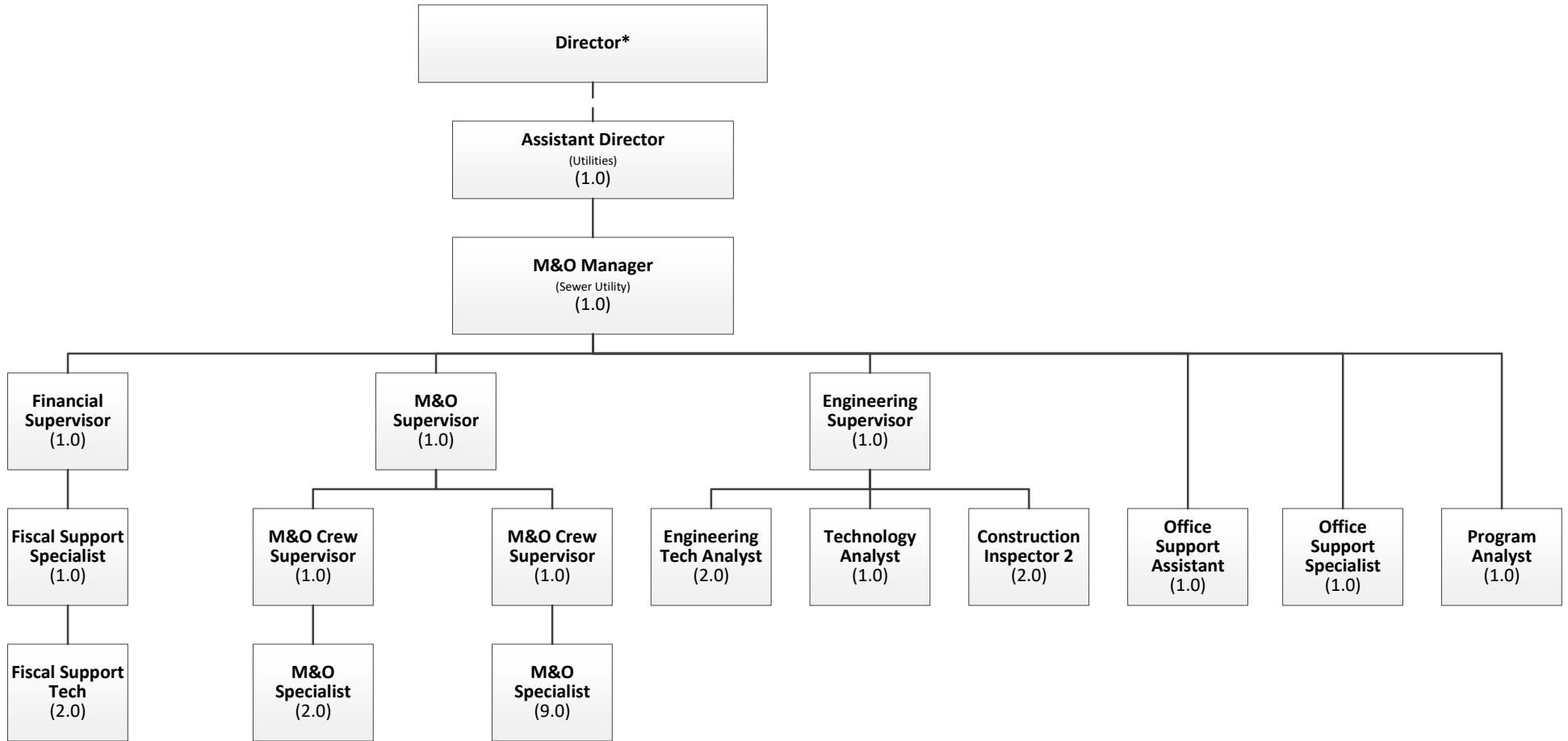
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Billing Complaints	1% or less	1% or less	1% or less	1% or less	1% or less	1% or less
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Sewer Accounts Managed	12,450	12,292	12,090	12,039	11,914	11,889

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$12,236,070	\$10,415,315	\$12,412,751	\$6,925,970	\$8,087,207	\$6,502,669
Expenditures	\$7,867,963	\$7,651,554	\$7,915,469	\$7,488,122	\$6,255,466	\$7,414,778
Difference	\$4,368,107	\$2,763,761	\$4,497,282	(\$562,152)	\$1,831,741	(\$912,109)
# of FTEs	9.00	9.00	9.00	9.00	8.75	8.75



Public Works Sewer Utility Collections, Engineering and Administration - 2021



Administration

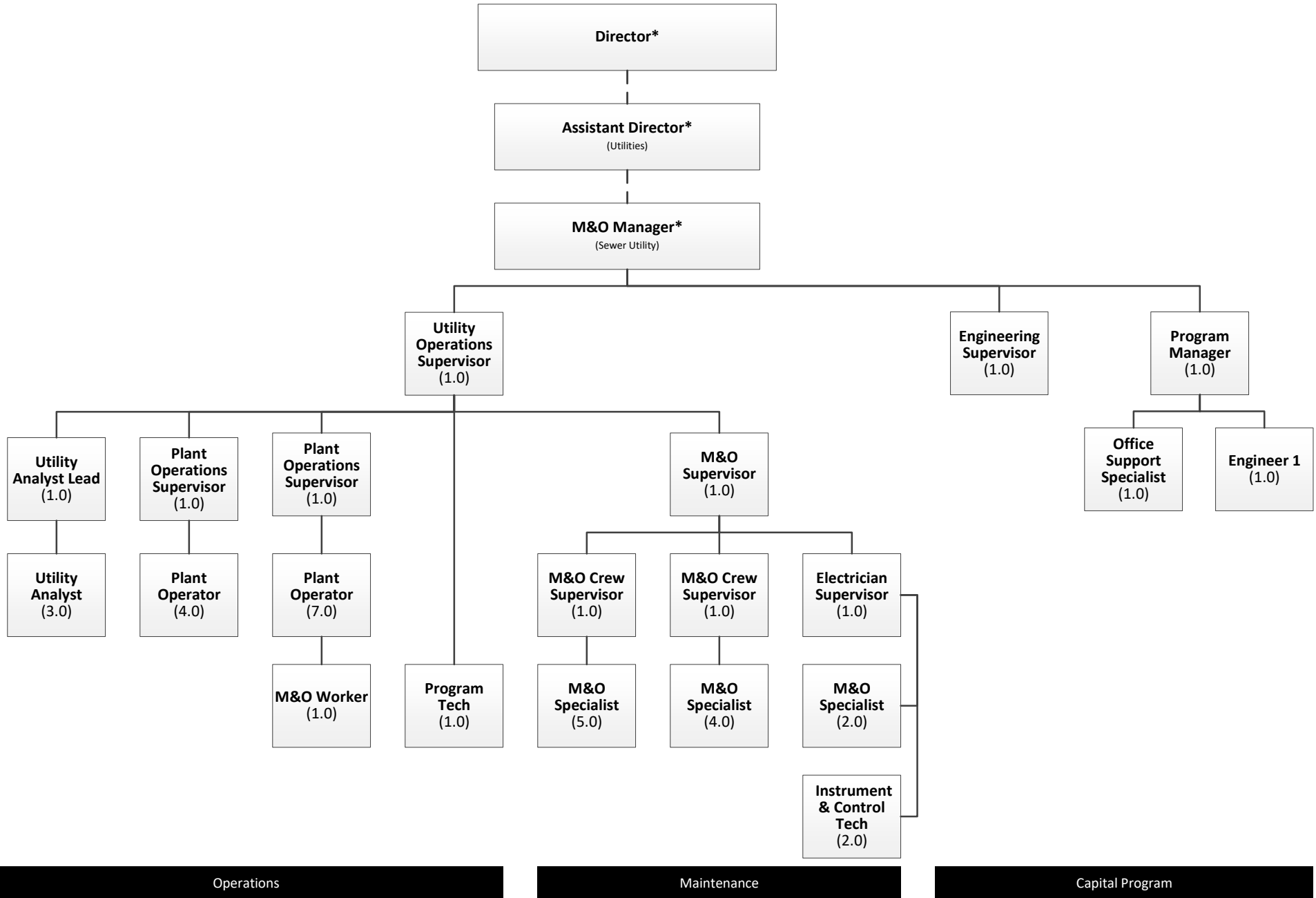
Sewer Utility Collections

Sewer Utility Engineering & Administration

*FTE is paid out of a different Cost Center



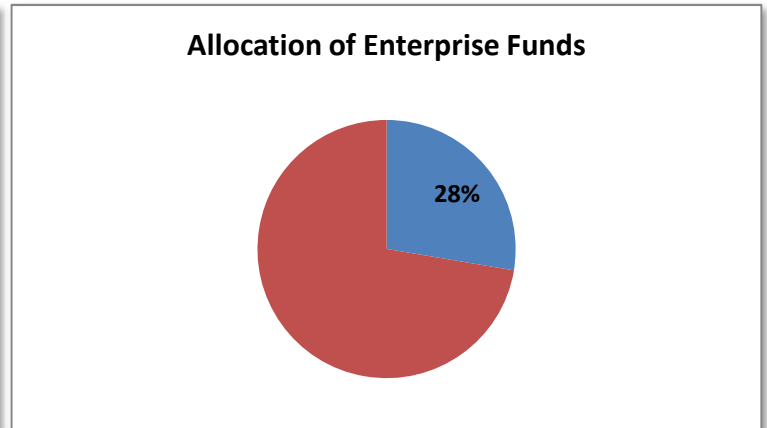
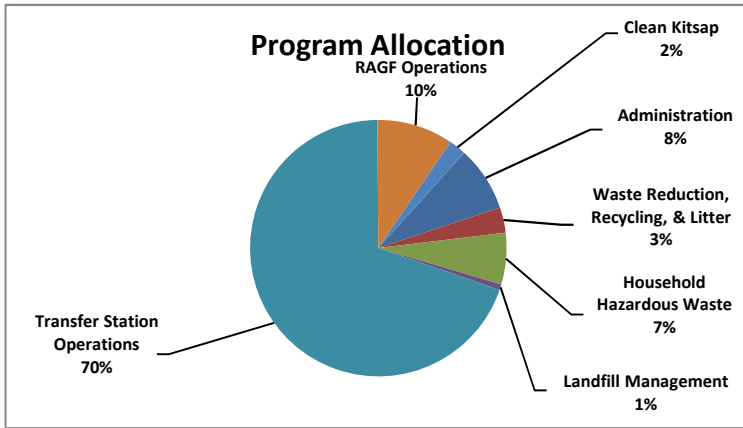
Public Works Sewer Utility Maintenance, Operations & Construction - 2021



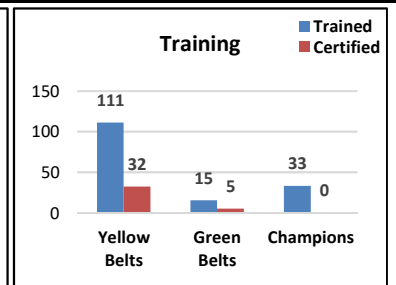
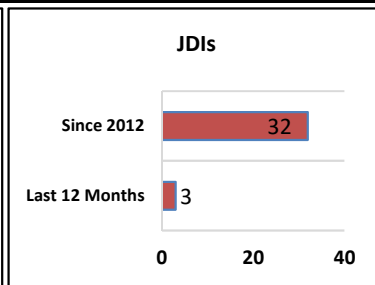
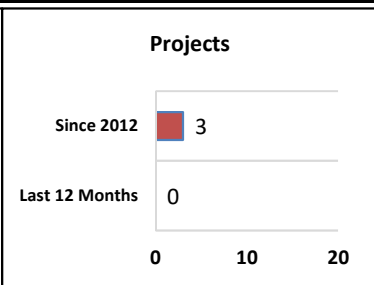
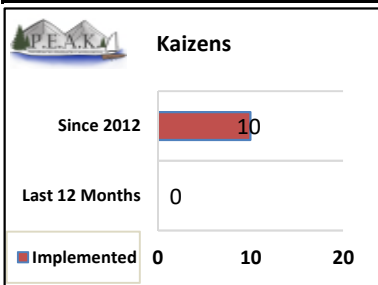
*FTE is paid out of a different Cost Center



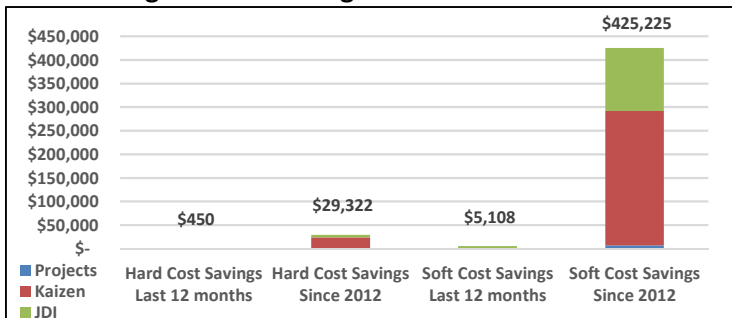
Mission: The mission of Solid Waste is to plan, develop, and implement solid waste management programs which conserve natural resources and minimize impacts to land, water, air, and climate. We strive to provide environmentally sound services in the most cost-effective manner possible.



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$240,000	\$300,000	25%
Charges for Services	\$20,073,000	\$25,788,500	28%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$20,000	\$20,000	0%
TOTAL REVENUE	\$20,333,000	\$26,108,500	28%
Expenses	2020	2021	Change
Salaries & Benefits	\$2,849,962	\$2,768,833	-3%
Supplies	\$219,650	\$206,150	-6%
Services	\$15,613,450	\$15,932,300	2%
Interfund Payments	\$897,172	\$902,297	1%
Other Uses	\$1,009,500	\$1,433,035	42%
TOTAL EXPENSES	\$20,589,734	\$21,242,615	3%
FTEs (Full Time Equivalents)	29.60	29.60	0.00



PEAK Program Cost Savings



Key Outcomes

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



Program Title: Administration

Program Budget: \$1,749,641

Purpose
 This program includes administration and oversight of all solid waste operations and programs including solid waste planning and plan implementation, consultant services, facility compliance oversight, budgeting, capital projects planning and oversight, data compilation and reporting, and graphic design. It further includes the administrative functions of the division (general correspondence, data entry, procurement, contract administration, meeting notes, assisting with education/outreach program, etc.). Indirect cost allocations, interfund professional services, and Solid Waste’s allocation of Annex building expenses are also funded through this cost center.

Strategy
 Revenue for the programs implemented by Solid Waste are made up of disposal fees charged at the Olympic View Transfer Station (OVTS) and the County's Recycling and Garbage Facilities (RAGFs). These revenues support all programs within Fund 401. Financial assistance from the Department of Ecology for this biennium continues to be significantly lower than it has been in the past, with no expectation of an increase in the future. A cost-of-service study resulting in new rates for OVTS and the RAGFs was implemented in mid-2018 with the goal of fully meeting costs of service, including capital expenditures and reserve fund requirements.

Results
 The overall mission of Solid Waste aligns with the Board's vision of “protecting natural resources and systems” by providing opportunities for citizens to properly dispose of solid and hazardous waste in a manner that both protects the environment and conserves natural resources. For 2015 through 2018, overall revenues in the solid waste system have exceeded expenditures. New disposal fees were adopted in 2018, covering through 2021.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Disposal Rate for MSW at OVTS	\$85 until 6/30 \$90 on 7/1	\$80 until 6/30 \$85 on 7/1	\$75 until 6/30 \$80 on 7/1	\$71.00	\$71.00	\$68.00
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
230,000	230,000	230,000	219,823	218,000	214,612	207,038

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$2,569,583	\$1,914,396	\$1,413,354	\$1,543,955	\$1,343,894	\$1,561,558
Expenditures	\$1,749,641	\$1,340,435	\$1,101,650	\$943,546	\$881,550	\$927,353
Difference	\$819,942	\$573,961	\$311,704	\$600,408	\$462,344	\$634,204
# of FTEs	6.00	6.00	5.75	6.00	6.00	6.00



Program Title: Waste Reduction, Recycling, & Litter

Program Budget: \$671,757

Purpose
 This program develops and manages projects and the associated education and outreach related to waste reduction and recycling - including curbside and drop-off residential and commercial recycling programs, organics management, product stewardship, and collection events. This program also includes administrative oversight of the Clean Kitsap program, including litter and illegal dump cleanup, special disposal events to encourage residents to clean up their properties, and limited private property cleanup assistance.

Strategy
 Goals for 2021 include: Reduce recycling contamination at drop-box facilities and facilitate comprehensive curbside recycling audit using funds from the WA State Ecology Waste Reduction and Recycling Education Grant; Rebrand and expand Adopt-A-Road volunteer litter cleanup program; Host tire collection event using WA State Waste Tire Removal Account funds; Market new statewide paint stewardship program and plastic bag ban; Continue multifamily recycling program; Evaluate "What Do I Do With It?" recycling guide for replacement; Host Earth Day Awards; Deliver youth recycling and composting lessons.

Results
 This program aligns with the Board's vision of "protecting natural resources and systems" as waste reduction and recycling have a demonstrated impact on reducing raw material and energy usage. This program is instrumental in providing education to residents and businesses concerning waste reduction and recycling, and for designing and overseeing programs that maximize recycling for single-family and multi-family residences, businesses, and institutions.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Waste Disposed (lbs./person/day)	4.50	4.00	4.80	4.00	3.90	4.30
2. Res. Curbside Yard/ Food Waste Collected	10,000 Tons	8,900 Tons	8,426 Tons	7,945 Tons	7,681 Tons	7,762 Tons
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Outreach Presentations	50	50	75	28	43	43
2. # of Contacts Made	2,000	2,000	15,580	2,200	2,100	6,767
3. Publications Created and/or Revised	50	60	27	57	65	83

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$671,757	\$725,989	\$559,021	\$560,164	\$489,289	\$437,747
Expenditures	\$671,757	\$725,989	\$559,021	\$560,164	\$489,289	\$437,747
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	4.60	4.60	4.60	4.00	4.60	4.00



Program Title: Household Hazardous Waste

Program Budget: \$1,384,832

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.
 In mid-2017, one FTE previously assigned to the contract-funded Local Source Control (LSC) program was reassigned to the HHW Facility due to increasing workload demands. The LSC program was formerly funded through Cost Center 4016; budget totals below include revenues and expenditures from that cost center.

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. An emphasis in 2021 will be following the implementation of a new statewide Paint Product Stewardship program, approved by the State Legislature in 2019.

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.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Residential Customers	10,000	10,000	9,029	9,731	9,768	8,730
2. # of SQGs	180	180	169	164	178	171
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. HHW Collected at Facility	875,000 lbs.	875,000 lbs.	794,637 lbs.	850,195 lbs.	858,655 lbs.	771,122 lbs.
2. HHW per Customer	87.50 lbs	87.50 lbs.	88.00 lbs.	87.31 lbs.	87.91 lbs.	88.30 lbs.
3. Residential Customers per Day	67	67	60	65	65	58

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$75,000	\$75,000	\$77,647	\$87,136	\$73,622	\$73,075
Expenditures	\$1,384,832	\$1,434,556	\$1,242,901	\$1,257,893	\$1,148,154	\$1,059,270
Difference	(\$1,309,832)	(\$1,359,556)	(\$1,165,254)	(\$1,170,757)	(\$1,074,531)	(\$986,194)
# of FTEs	6.40	6.40	6.40	6.40	6.40	7.00



Program Title: Landfill Management						
Program Budget: \$149,160						
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 2021 beginning fund balance of \$213,280, and 2021 expenditures budgeted at \$253,540. The cleanup remedy for the Olalla Landfill is also funded through a separate dedicated fund (Fund 439), which will have an estimated fund balance of \$1 million at the beginning of 2021 and budgeted expenditures of \$205,360.					
Results	This program aligns with the Board's vision of “protecting natural resources and systems” by taking responsibility to investigate and correct potential environmental issues for which the County has been identified as responsible. At both the Hansville and Olalla Landfills, the concentrations of constituents of concern have been declining, indicating that the Cleanup Action Plans are having the desired effect.					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. % of Parameters Exceeding Standards: Hansville & Olalla	6.00% & 3.00%	6.00% & 3.00%	5.59% & 3.60%	4.75% & 3.57%	6.50% & 3.61%	5.90% & 3.06%
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Scheduled Monitoring Events	20	20	20	20	20	20
2. Deliverables Submitted to Regulators	13	14	13	13	13	14
3. # of Scheduled Inspections	32	32	32	32	32	32
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$149,160	\$149,615	\$128,881	\$119,980	\$111,091	\$116,447
Expenditures	\$149,160	\$149,615	\$128,881	\$119,980	\$111,091	\$116,447
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	1.00	1.00	1.00	1.00	1.00	1.00



Program Title: Transfer Station Operations

Program Budget: \$14,781,367

Purpose
 This program includes the operation of the Olympic View Transfer Station (OVTS). Through a public-private partnership that began in 2002, the County is making payments on the transfer station while Waste Management operates it under contract through 2022. Garbage from throughout Kitsap County and northern Mason County, as well as a steadily increasing amount from outside of Kitsap County, is compacted at OVTS into rail containers, set on rail cars, and transported to Arlington, Oregon for disposal at Columbia Ridge Landfill. Work has begun on a Request for Proposals, to be completed in 2020, for operations of OVTS and transportation and disposal of waste upon the expiration of the Waste Management contract in 2022.

Strategy
 Revenue for this program is generated from disposal fees charged at the transfer station. For municipal solid waste (MSW), the tipping fee increased to \$85 per ton on July 1, 2020, and will increase to \$90 per ton on July 1, 2021. Of this amount, \$13.35/ton is budgeted to fund solid waste programs in Fund 401, \$4.30/ton to Kitsap Public Health District for their solid/hazardous waste programs, \$1.60/ton to the Clean Kitsap fund (Fund 430), \$0.25/ton to fund activities overseen by the Kitsap Nuisance Abatement Team (KNAT), and \$1.25/ton for Rate Stabilization (Fund 425). Other fees are charged for items such as appliances, tires, asbestos, etc.

Results
 This program aligns with the Board's vision of "protecting natural resources and systems" by providing opportunities for citizens to properly dispose of waste in an environmentally protective manner. For the past four years, overall revenue exceeded expenditures without the use of fund balance. A rate analysis was conducted in 2017, with the goal of meeting cost of service throughout the system, including capital projects and reserve balance requirements. Adopted MSW fees increase by \$5 per ton each July 1 through 2021.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Disposal Rate for Municipal Solid Waste	\$85 until 6/30 \$90 on 7/1	\$80 until 6/30 \$85 on 7/1	\$75 until 6/30 \$80 on 7/1	\$71.00	\$71.00	\$68.00

Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. MSW Tonnage at OVTS	230,000	230,000	219,823	221,183	214,612	207,038
2. Customer Count at OVTS	148,000	148,000	139,112	143,529	138,671	134,087
3. Customers per Day	409	409	387	396	383	370

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$20,125,000	\$15,000,000	\$13,647,971	\$13,279,708	\$13,031,961	\$12,106,876
Expenditures	\$14,781,367	\$14,816,466	\$12,945,460	\$12,556,781	\$11,926,315	\$12,181,573
Difference	\$5,343,633	\$183,534	\$702,511	\$722,928	\$1,105,646	(\$74,697)
# of FTEs	2.10	2.10	2.10	1.60	1.60	2.00



Program Title: RAGF Operations

Program Budget: \$2,048,567

Purpose

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

Strategy

With all facility operations now conducted by Kitsap County staff, operating hours are consistent throughout the RAGF system. Each facility is closed a minimum of one day per week to address periodic maintenance issues.

Increasing customer counts and tonnage continue to be a challenge and management staff is working with the contractor to provide the necessary level of service. The County continues to encourage residents to subscribe to curbside collection for routine disposal of household garbage and recyclables.

Results

Customer use of the RAGFs will continue to be closely monitored, along with outreach strategies, with the goal of encouraging residents to subscribe to curbside collection. New disposal fees at the RAGFs were adopted in 2018 as part of the overall system rate analysis, resulting in slight increases for most customers. These fees are expected to cover costs of service through 2021.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Garbage Tonnage	10,000	10,000	8,670	8,891	9,703	8,900
2. Recyclables Tonnage	3,000	3,000	2,950	2,441	2,747	2,728
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Garbage Customers	109,000	109,000	99,249	108,041	103,747	106,399
2. Pounds of Garbage per Customer	183	183	175	165	187	167
3. Customers per Day	402	402	367	398	347	345

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$2,050,000	\$2,000,000	\$2,054,195	\$1,933,606	\$1,915,661	\$1,726,062
Expenditures	\$2,048,567	\$1,720,845	\$1,527,493	\$1,365,334	\$1,349,522	\$1,295,027
Difference	\$1,433	\$279,155	\$526,702	\$568,272	\$566,138	\$431,035
# of FTEs	9.50	9.50	8.50	8.00	8.00	4.00



Program Title: Clean Kitsap

Program Budget: \$457,291

Purpose	<p>The Clean Kitsap Fund (Fund 430) is used for programs such as litter and illegal dump clean-up, junk vehicle processing and removal, and “round-up days” in some years for no-cost disposal of targeted materials to encourage residents to clean up their properties. Assistance may be provided for private property clean-up where limited financial resources are available.</p> <p>Revenue into the Clean Kitsap Fund is from a portion of the tipping fees at the Olympic View Transfer Station – in 2021, this fee remains \$1.60 per ton. Administration of the Clean Kitsap program (staff and miscellaneous administrative expenses) continues to be paid through Fund 401 (Cost Center 4013) in order to maximize funds available for clean-up projects. The expected 2021 beginning fund balance in Fund 430 is approximately \$1,100,000.</p>
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Strategy	<p>This program uses inmate litter crews, and to some extent County stormwater crews, to clean-up properties, thus eliminating unsightly and sometimes unhealthy and dangerous conditions. Private contractors are also utilized when needed.</p>
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Results	<p>This program aligns with the Board's vision of safe and healthy communities by assisting in creating an environment where “people are protected and secure, care about their neighborhoods, and are proud of where they live, work, and play”. Expansion to two litter crews, coupled with tighter administrative review, has greatly reduced the time needed to close out customer illegal dump complaints.</p>
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Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Average Illegal Dump Case Closure Time	< 4.0 Days	< 4.0 Days	< 3.0 Days	3.7 Days	4.0 Days	6.7 Days

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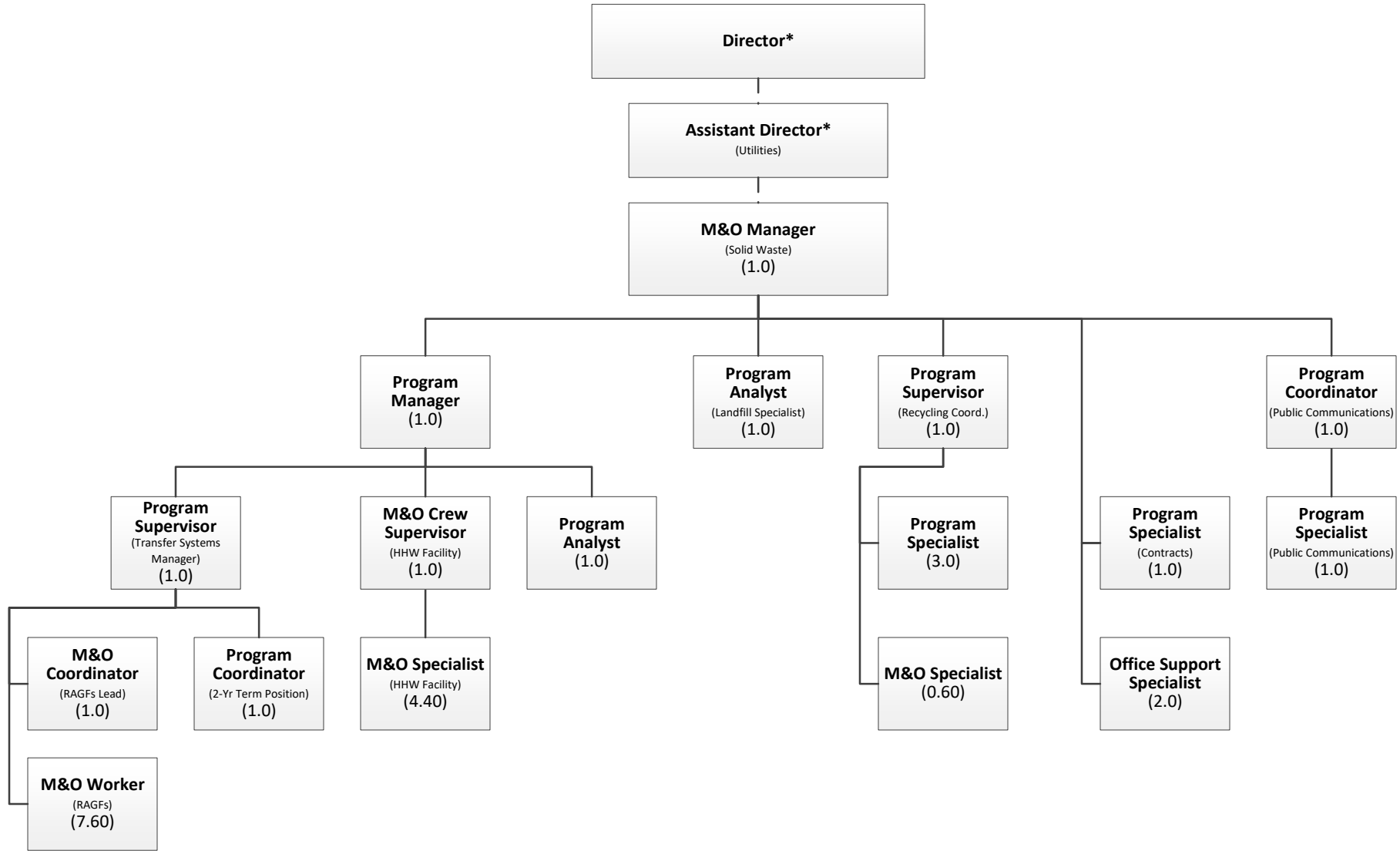
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Road Miles Cleaned	3,000 Miles	3,800 Miles	4,699 Miles	3,690 Miles	3,762 Miles	3,472 Miles
2. # of Dumpsites Cleaned	300 Sites	400 Sites	297 Sites	394 Sites	418 Sites	673 Sites
3. Litter and Dump Material Collected	100 Tons	100 Tons	83 Tons	87 Tons	114 Tons	142 Tons

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$468,000	\$468,000	\$440,391	\$450,584	\$333,118	\$316,620
Expenditures	\$457,291	\$401,828	\$326,708	\$331,571	\$276,629	\$263,543
Difference	\$10,709	\$66,172	\$113,683	\$119,013	\$56,489	\$53,077
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Public Works Solid Waste Division - 2021



Transfer & Drop Box Systems

Moderate Risk Waste Operations

Landfills

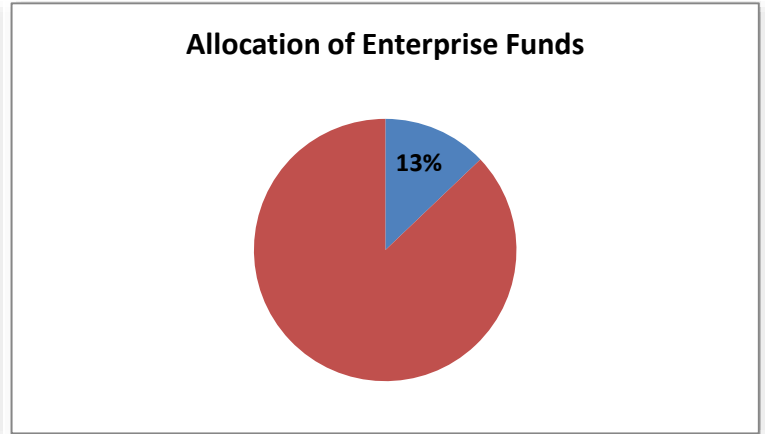
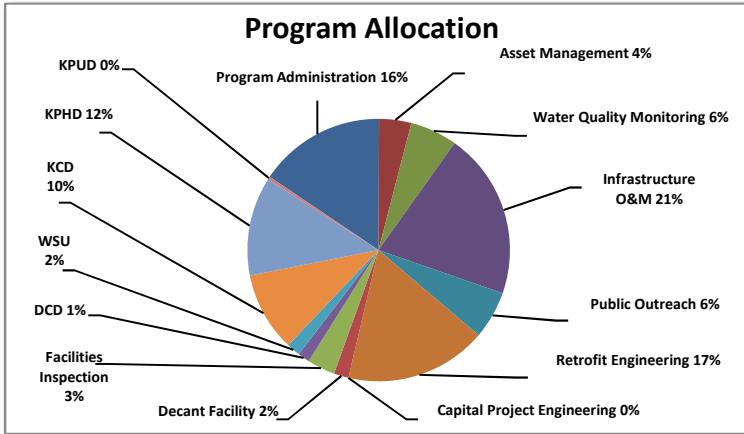
Recycling,
Education &
Outreach Programs

Administration

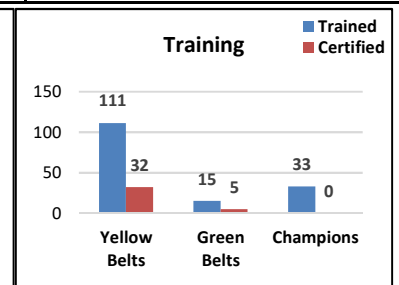
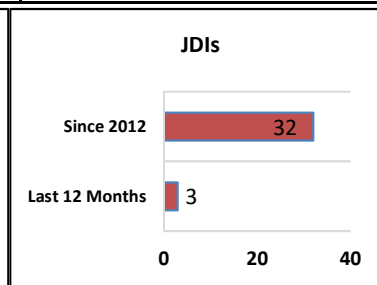
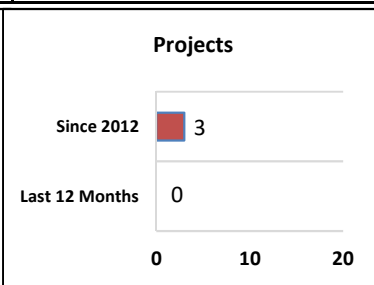
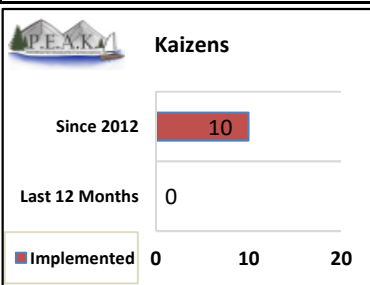
*FTE is paid out of a different Cost Center



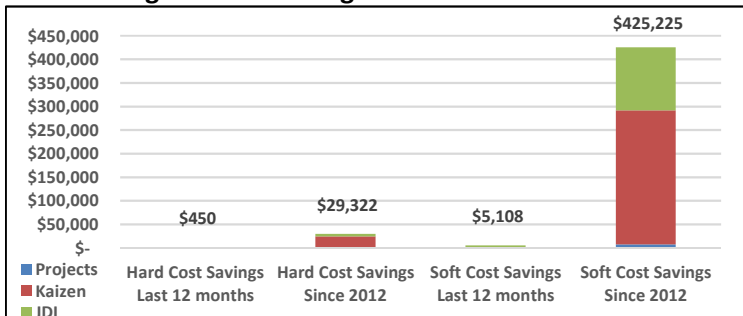
Mission: The mission of the Stormwater Management program is to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant to the Clean Water Act, Washington State Law (RCW 36-89), NPDES Permit, and Kitsap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



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$613,161	\$589,105	-4%
Charges for Services	\$10,404,708	\$11,006,044	6%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$25,000	\$25,000	0%
TOTAL REVENUE	\$11,042,869	\$11,620,149	5%
Expenses	2020	2021	Change
Salaries & Benefits	\$4,020,712	\$3,840,564	-4%
Supplies	\$486,666	\$705,205	45%
Services	\$2,379,304	\$1,964,307	-17%
Interfund Payments	\$1,926,117	\$1,862,640	-3%
Other Uses	\$1,598,160	\$1,746,081	9%
TOTAL EXPENSES	\$10,410,959	\$10,118,797	-3%
FTEs (Full Time Equivalent)	36.50	34.50	-2.00



PEAK Program Cost Savings



Key Outcomes





Program Title: Program Administration

Program Budget: \$1,581,064

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. NPDES Permit Violations	0	0	0	0	0	0
2. % of Total Stormwater Budget	16%	14%	13%	11%	12%	12%
Workload Indicators	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$5,662,416	\$4,820,015	\$5,510,628	\$4,484,114	\$5,249,117	\$3,556,090
Expenditures	\$1,581,064	\$1,608,105	\$1,927,942	\$1,638,815	\$1,618,980	\$1,488,747
Difference	\$4,081,352	\$3,211,910	\$3,582,686	\$2,845,299	\$3,630,137	\$2,067,343
# of FTEs	2.00	2.00	2.00	2.00	2.00	2.00



Program Title: Asset Management

Program Budget: \$398,069

Purpose	The Stormwater division’s Asset Management program utilizes a Geographic Information System (GIS) database to map the location of all components of the stormwater drainage system (conveyance piping, ditches, and treatment/control facilities) within unincorporated Kitsap County. The system also makes GIS and map data available to Kitsap County departments and outside agencies. The Cartegraph asset management database is continuously updated with discrepancies found during inspections, maintenance activities, retrofits projects, and completed CIP construction projects. The asset management database also has a financial side that reports on life expectancy, depreciation, and the failure-risk of assets - with estimated costs for rehabilitation or replacement of failed assets.
Strategy	The Stormwater Asset Management program takes a proactive approach to addressing the long-term functionality of stormwater assets such as conveyance piping, catch-basins, underground stormwater structures, and stormwater treatment facilities. Assets are evaluated using industry standards and predictive life-span analyses. In addition, this program includes a routine system-wide inspection plan that includes visual assessment and ITV videography. The goal of the program is to replace assets prior to failure.
Results	Stormwater Asset Management utilizes multiple program elements which are evaluated using performance measures in comparison to American Public Works Association (APWA) guidelines.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Management Cost per Asset	\$4.17	\$4.17	\$4.25	\$4.16	\$3.25	\$3.25
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Asset Failure Prior to Repair or Replacement	0	0	0	0	0	0

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$398,069	\$410,673	\$343,130	\$338,467	\$317,779	\$231,397
Expenditures	\$398,069	\$410,673	\$343,130	\$338,467	\$317,779	\$231,397
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	3.00	3.00	3.00	3.00	3.00	2.00



Program Title: Water Quality Monitoring

Program Budget: \$588,539

Purpose

The Stormwater Impact Monitoring program fulfills state NPDES Stormwater Permit requirements for the Illicit Discharge Detection and Elimination (IDDE) and NPDES industrial permit requirements for the Roads division sand and gravel permit. Staff respond to citizen requests for water quality investigations, provide technical assistance and monitoring for the management of street cleaning actions to properly store and dispose of street solids, and perform program effectiveness water quality studies which assist in the guidance of stormwater management actions to best protect Kitsap waterways. This program provides important metrics for streamflow and stream biological integrity health for the Water Policy Implementation Plan. Stormwater management practices are also evaluated for effectiveness.

Strategy

The Stormwater Impact Monitoring program serves to protect natural resources, public health, safety, and welfare by establishing a comprehensive, sustainable approach to water quality monitoring pursuant with federal and state laws. The Program conducts investigations of water quality complaints, fulfills monitoring requirements of the NPDES permit, and provides monitoring support for stormwater management actions and maintenance-related solid wastes. Staff is also implementing an integrated watershed health monitoring program which will provide information on watershed conditions.

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Pollution Discharges Found & Removed	100%	100%	100%	100%	100%	100%
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Sampling Events	75	75	75	80	75	78
2. # of Monitoring Projects	10	10	10	10	9	8

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$588,539	\$629,731	\$424,485	\$538,402	\$472,583	\$403,871
Expenditures	\$588,539	\$629,731	\$424,485	\$538,402	\$472,583	\$403,871
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	4.00	4.00	4.00	4.00	4.00	3.00



Program Title: Infrastructure Operations & Maintenance

Program Budget: \$2,076,846

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. O&M Cost per Catch Basin	\$36	\$31	\$35	\$35	\$34	\$33
2. O&M Cost per GSS Facility	\$306	\$150	\$300	\$300	\$300	\$350
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Emergency Call Outs	0	0	0	0	0	0

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$2,076,846	\$2,051,416	\$1,526,112	\$1,549,306	\$1,615,333	\$1,577,735
Expenditures	\$2,076,846	\$2,051,416	\$1,526,112	\$1,549,306	\$1,615,333	\$1,577,735
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	10.00	10.00	9.00	9.00	9.00	9.00



Program Title: Public Outreach

Program Budget: \$594,764

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. % of Mutt Mitt Stations Maintained	100%	100%	100%	95%	95%	95%
2. Dog Waste Picked Up Thru Mutt Mitt Program	155 Tons	155 Tons	155 Tons	155 Tons	150 Tons	165 Tons
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Youth Participants	4,000	4,000	4,000	4,000	3,800	3,800
2. Storm Drains Marked "Report Pollution"	3,000	3,000	3,000	3,000	2,750	2,750
3. # of Mutt Mitt Stations	550	550	525	500	450	425

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$594,764	\$637,089	\$549,559	\$487,448	\$409,639	\$393,252
Expenditures	\$594,764	\$637,089	\$549,559	\$487,448	\$409,639	\$393,252
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	3.50	3.50	3.50	3.50	3.00	3.00



Program Title: Retrofit Engineering

Program Budget: \$1,767,867

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Retrofit Projects Completed	55	45	50	50	50	44
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of CRMs on Retrofit Projects	0	0	0	3	0	0

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$1,767,867	\$1,963,660	\$1,447,702	\$1,704,835	\$1,296,182	\$1,357,903
Expenditures	\$1,767,867	\$1,963,660	\$1,447,702	\$1,704,835	\$1,296,182	\$1,357,903
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	8.00	10.00	10.00	9.00	9.00	9.00



Program Title: Capital Project Engineering

Program Budget: \$0

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. CFP Projects Completed	1	0	3	2	3	5
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Projects Completed on Schedule & Budget	100%	100%	100%	100%	100%	100%

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$0	\$0	\$0	\$72,605	\$111,987	\$99,565
Expenditures	\$0	\$0	\$0	\$72,605	\$111,987	\$99,565
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	0.00	0.00	0.00	1.00	1.00	1.00



Program Title: Decant Facility

Program Budget: \$183,499

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

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

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Total Pounds of Debris Disposal	2,500	2,500	2,500	2,500	2,000	1,900
2. Cost per Ton for disposal	\$180	\$180	\$180	\$175	\$150	\$140
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Deficiencies During Annual Inspection	0	0	0	0	0	0

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$183,499	\$184,468	\$93,061	\$153,257	\$111,383	\$89,325
Expenditures	\$183,499	\$184,468	\$93,061	\$153,257	\$111,383	\$89,325
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	1.00	1.00	1.00	1.00	1.00	1.00



Program Title: Facilities Inspection

Program Budget: \$348,149

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. % of County/Private Facilities Inspected	100%	100%	100%	100%	100%	100%
2. % of Comm. Facilities Passing 1st Inspection	95%	88%	95%	95%	95%	95%
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Inspections	2,500	2,500	2,500	2,500	2,300	2,225
2. # of Assistance Actions	3,000	3,000	3,000	3,000	3,000	2,875

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$348,149	\$345,817	\$360,661	\$336,013	\$333,367	\$325,747
Expenditures	\$348,149	\$345,817	\$360,661	\$336,013	\$333,367	\$325,747
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	3.00	3.00	3.00	3.00	4.00	4.00



Program Title: Department of Community Development

Program Budget: \$150,000

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

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

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$150,000	\$150,000	\$0	\$0	\$0	\$0
Difference	(\$150,000)	(\$150,000)	\$0	\$0	\$0	\$0
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Washington State University Extension

Program Budget: \$170,000

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Stream Stewards Trained	48	48	48	45	45	42
2. Septic Workshops Coordinated	3	2	3	2	3	3
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Salmon Tour Attendance	1,500	1,500	1,500	1,500	1,500	1400
2. Green Stormwater Educational Sessions	10	10	10	9	9	8

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$170,000	\$170,000	\$146,667	\$131,108	\$144,115	\$96,659
Difference	(\$170,000)	(\$170,000)	(\$146,667)	(\$131,108)	(\$144,115)	(\$96,659)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Kitsap Conservation District

Program Budget: \$990,000

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Rain Gardens Installed	60	60	60	50	35	43
2. Stream Habitat Improvement (in acres)	120	120	120	100	90	75
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Plantings Supporting Retrofit Projects	100,000	100,000	100,000	100,000	80000	40,000

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$990,000	\$990,000	\$1,086,828	\$757,980	\$800,000	\$690,010
Difference	(\$990,000)	(\$990,000)	(\$1,086,828)	(\$757,980)	(\$800,000)	(\$690,010)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Kitsap Public Health District

Program Budget: \$1,230,000

Purpose

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

Strategy

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

Results

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Streams with Improving Water Quality	22	22	22	21	21	21
2. % of Pollution Sources Corrected	100%	100%	100%	100%	100%	100%
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Stream Advisories	3	3	3	3	5	3
2. # of PIC Property Inspections	450	450	450	400	450	375

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$1,230,000	\$1,230,000	\$1,066,419	\$1,100,371	\$1,105,054	\$1,100,004
Difference	(\$1,230,000)	(\$1,230,000)	(\$1,066,419)	(\$1,100,371)	(\$1,105,054)	(\$1,100,004)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



Program Title: Kitsap Public Utility District

Program Budget: \$40,000

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

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

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

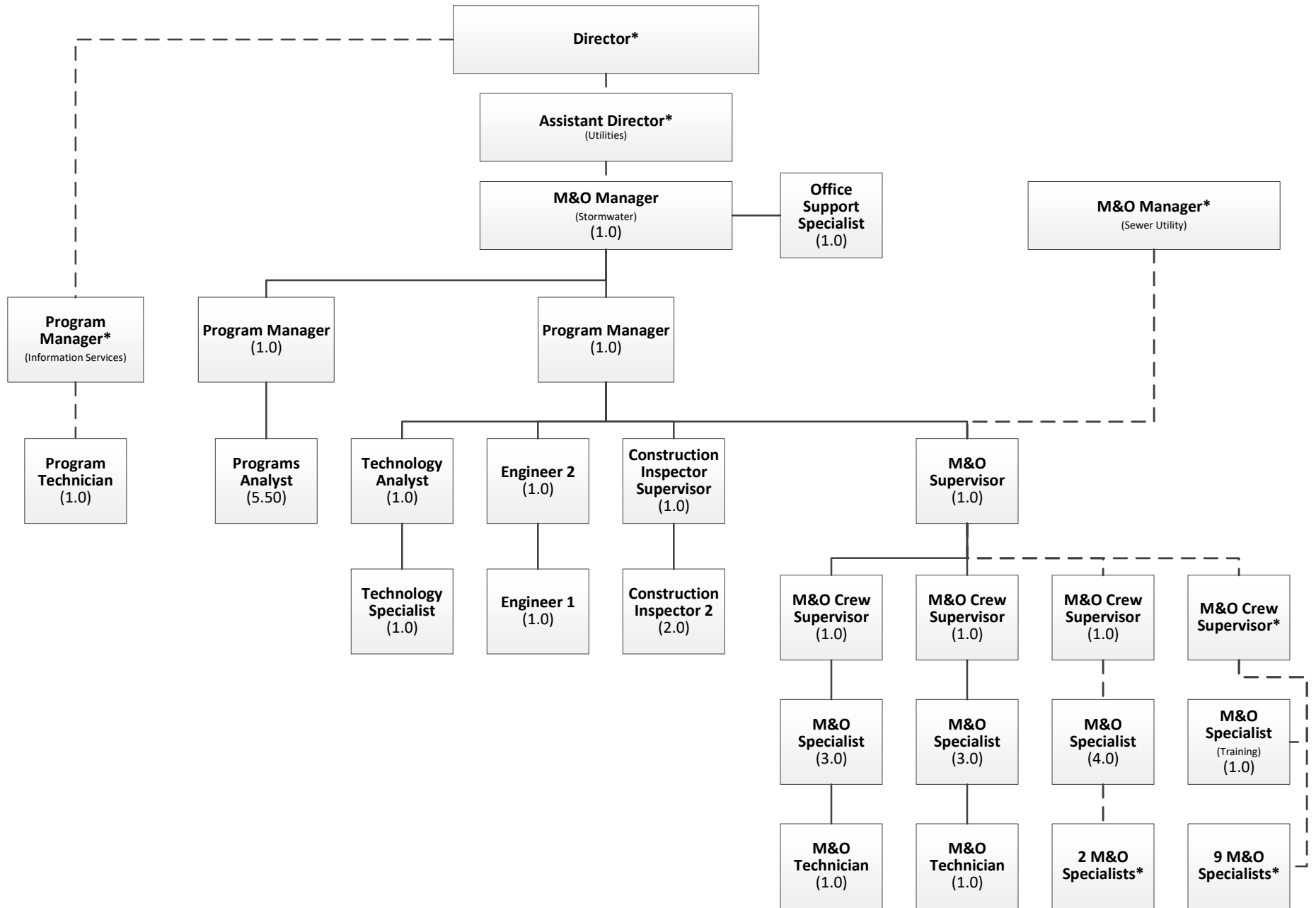
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Stream Flow Gauges Maintained	10	10	10	10	10	9
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$40,000	\$40,000	\$0	\$270,000	\$0	\$0
Difference	(\$40,000)	(\$40,000)	\$0	(\$270,000)	\$0	\$0
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00

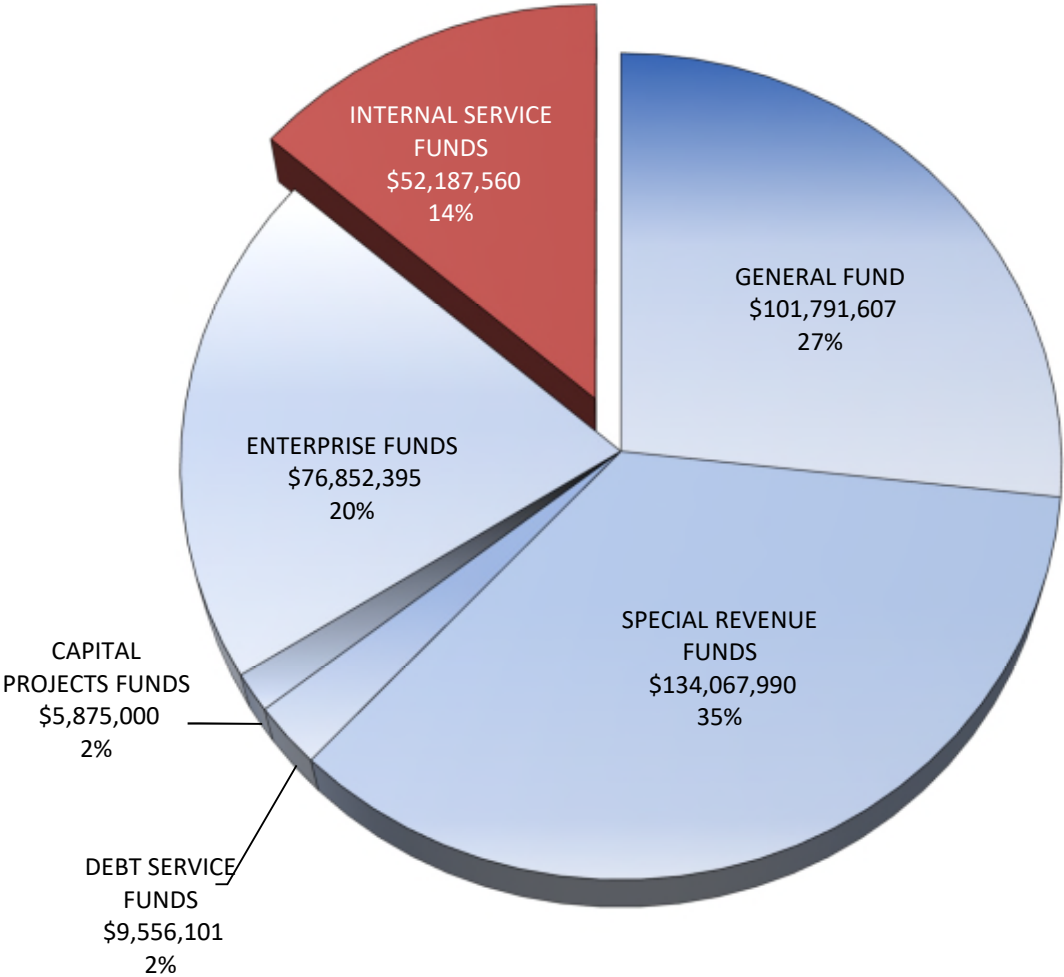


Public Works Stormwater Division - 2021



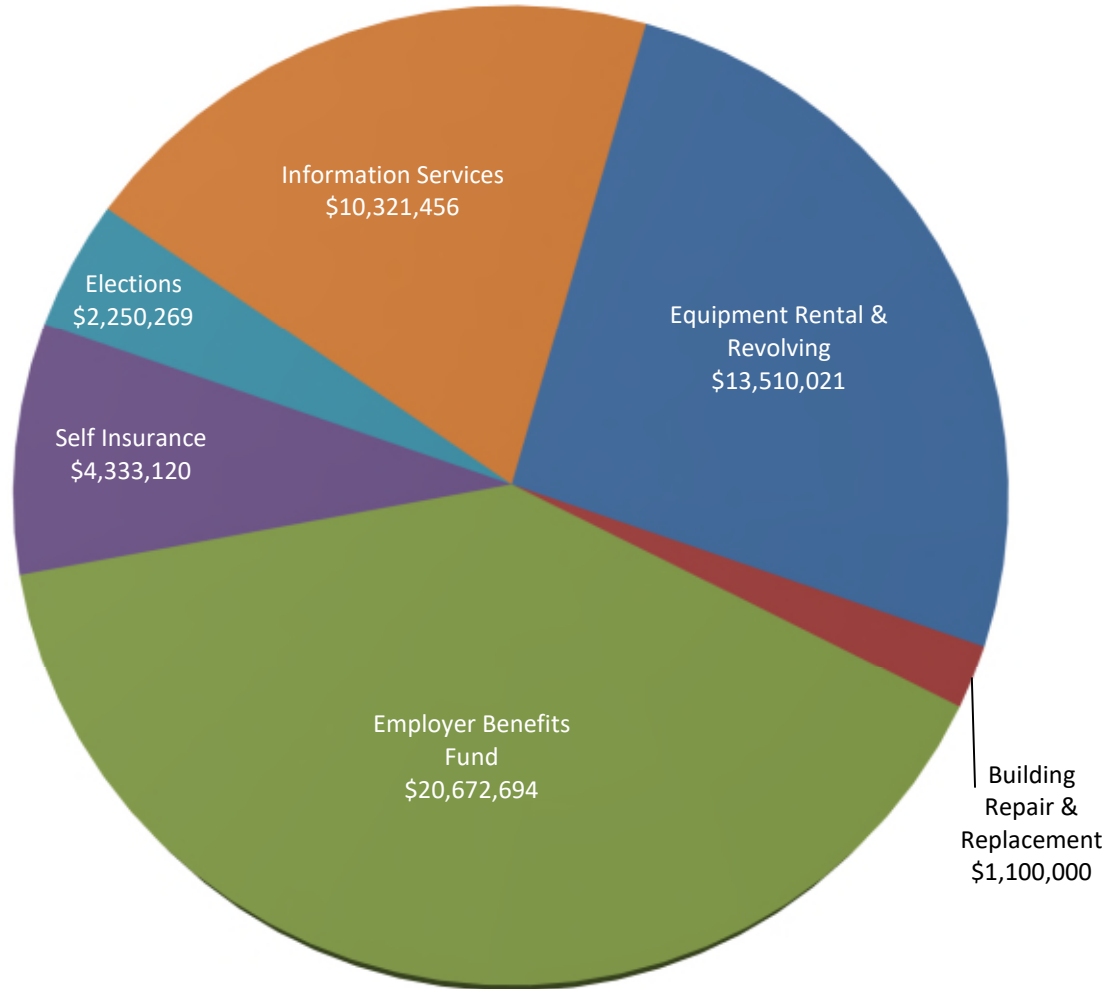
*FTE is paid out of a different Cost Center

INTERNAL SERVICE FUNDS



Internal Service Funds

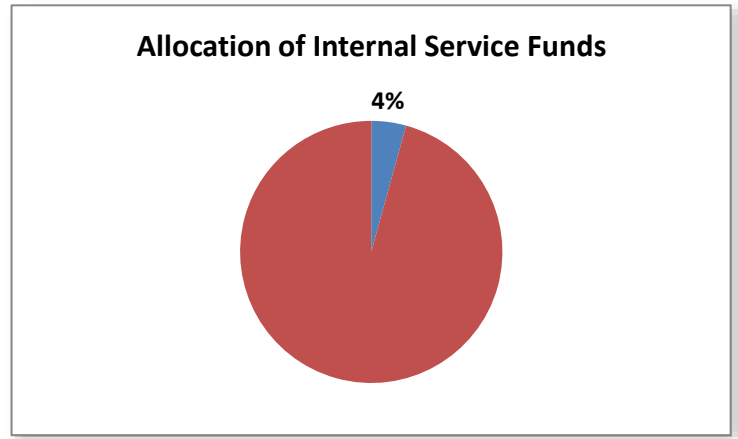
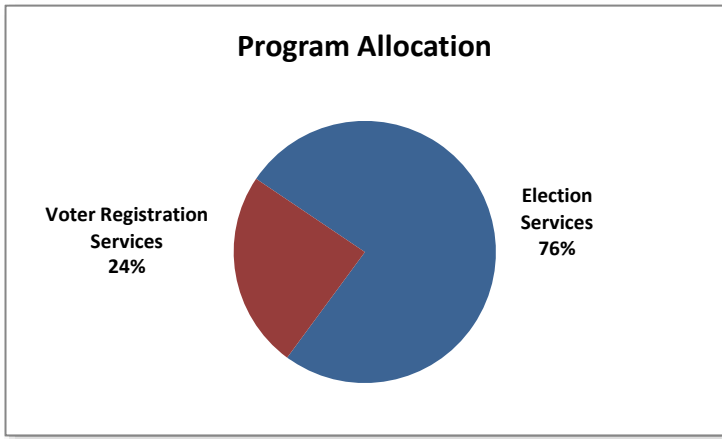
\$52,187,560



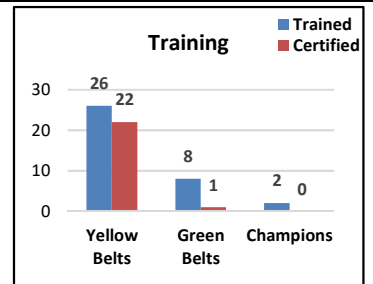
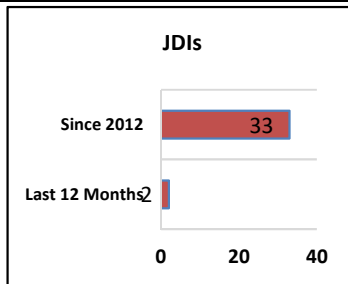
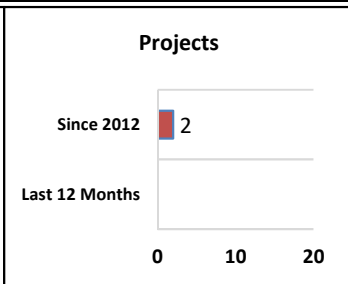
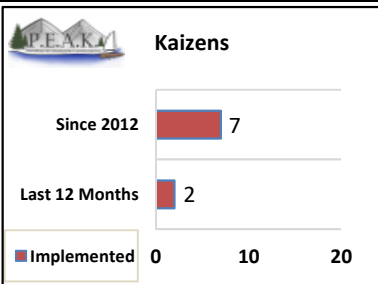
These six funds provide services, supplies, and equipment to other County departments, which pay for these services through various billing systems. These funds operate under the enterprise fund business model, except that their customers are other County departments. The long-range goal is to establish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



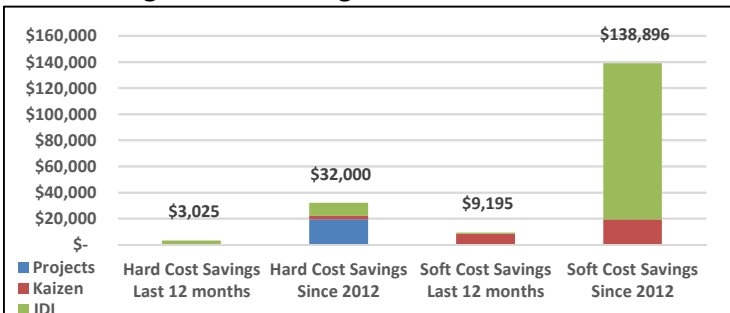
Mission: Serving the people of Kitsap County by providing essential services in a manner that ensures quality, accountability, and accessibility.



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$2,422,527	\$2,250,269	-7%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$2,422,527	\$2,250,269	-7%
Expenses	2020	2021	Change
Salaries & Benefits	\$1,165,798	\$1,062,206	-9%
Supplies	\$220,348	\$187,000	-15%
Services	\$778,169	\$767,625	-1%
Interfund Payments	\$258,212	\$231,438	-10%
Other Uses	\$0	\$2,000	N/A
TOTAL EXPENSES	\$2,422,527	\$2,250,269	-7%
FTEs (Full Time Equivalents)	8.50	8.50	0.00



PEAK Program Cost Savings



Key Outcomes

Prepared to register an additional 11,000 voters. Evaluated demographic data to identify underserved voters. Added a third vote center to address underserved voters. Prepared to administer 5 elections and send and receive a record number of ballots. New legislation passed will allow 17-year-olds to vote in primary if 18 by general and the State will pay for their share of even year elections.



Program Title: Election Services

Program Budget: \$1,702,423

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. Improve accessibility by adding a third Vote Center in downtown Bremerton and expanding vote center hours from one day to three days. We anticipate more ballots returned than in any year in county history.

Results

2019 - Will issue approximately 360,000 ballots.
 2020 - With increased voter registration and potentially 5 elections, we anticipate processing over 370,000 ballots which would be 15% more than the most ever processed (2016).
 2021 - In addition to administering up to four elections, we are responsible for updating all approved district boundary lines in the county GIS system to prepare precinct boundary changes affected by redistricting.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Ballots Issued	531,000 4 Elections	715,000 5 Elections	360,000 3 Elections	393,621 3 Elections	360,000 3 Elections	650,261 5 Elections
2. Ballots Audited	4,800	13,000	3500	3800	--	--
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Elections Ballots Received	183,000	370,000	137,000	183,000	133,666	321,409
2. Challenged and Resolved Ballots	12,800	74,000	11,000	36,600	19,717	67,296
3. Correspondence	23,000	55,500	26,000	27,300	22,655	34,588

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$1,704,540	\$1,863,249	\$1,253,790	\$1,319,822	\$1,054,371	\$1,365,524
Expenditures	\$1,702,423	\$1,863,249	\$1,261,576	\$1,320,482	\$1,059,825	\$1,381,434
Difference	\$2,117	\$0	(\$7,786)	(\$660)	(\$5,454)	(\$15,910)
# of FTEs	4.50	4.50	4.50	4.00	4.00	4.00



Program Title: Voter Registration Services

Program Budget: \$547,846

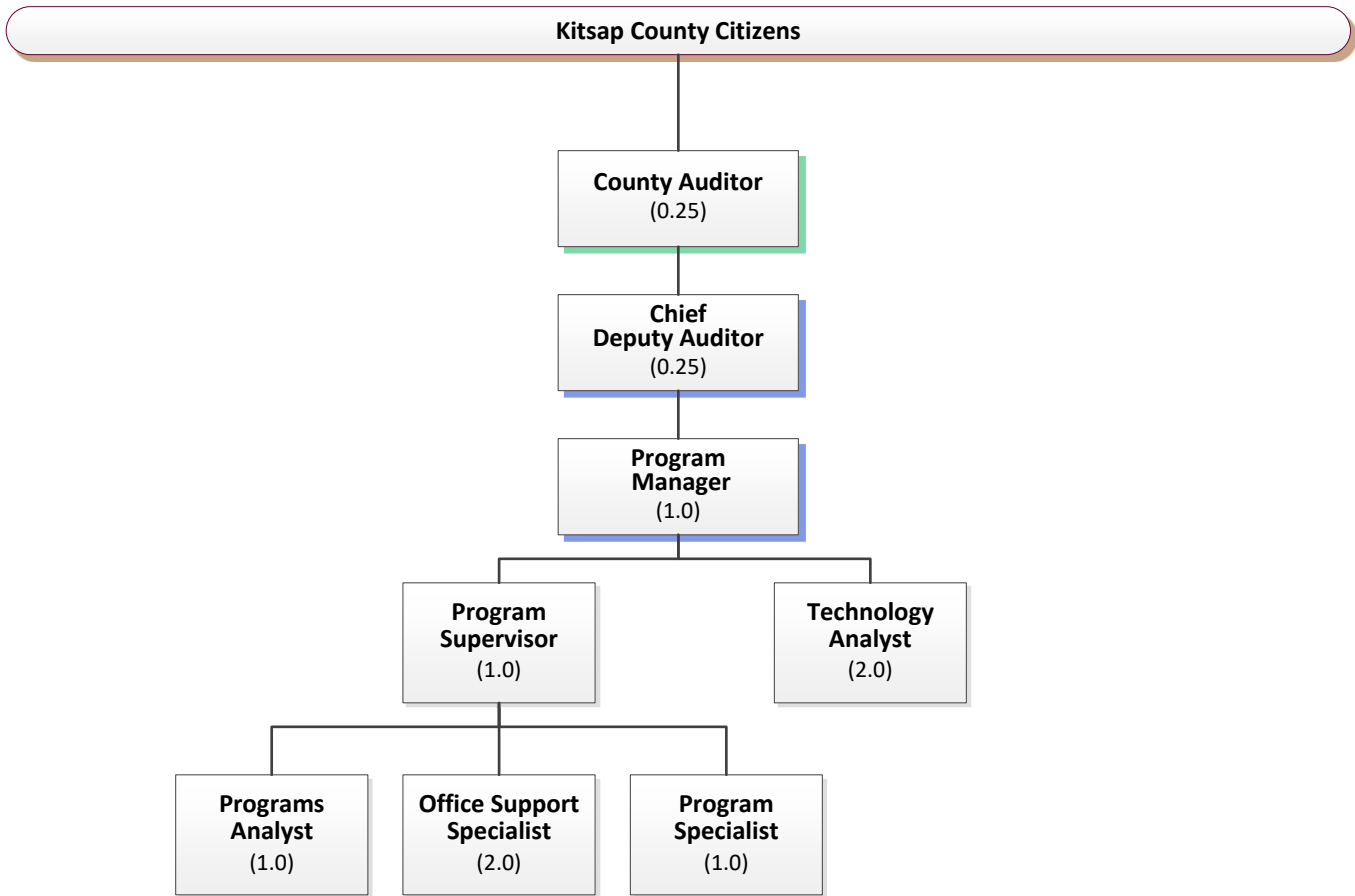
Purpose
 Voter registration services are provided to Kitsap County citizens residing within 250 political jurisdictions and 45 taxing districts. Verification of eligibility includes name, date of birth, address and identification.

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. Implement new laws that will allow election day registration and pre-registration for sixteen and seventeen-year-olds. Prepare for the impact of potentially adding 11,000 new voters in 2020.

Results
 We successfully registered an increasing number of eligible citizens. 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.

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Active and Inactive Registered Voters	196,000	199,000	188,000	185,000	180,000	183,857
2. UOCAVA Voters (Active/Inactive)	15,500	13,300	12,500	9,800	9,117	8,221
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Online/DOL Registrations	9,000	15,800	13,000	12,300	8,500	15,000
2. % of Registrations via online/DOL	75 percent	87 percent	85 percent	78 percent	83 percent	74 percent
3. Official Notices	45,000	56,000	55,000	45,000	40,620	50,218

Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$545,729	\$559,278	\$543,429	\$492,432	\$557,009	\$181,434
Expenditures	\$547,846	\$559,278	\$543,334	\$492,358	\$386,710	\$319,027
Difference	(\$2,117)	\$0	\$96	\$74	\$170,299	(\$137,593)
# of FTEs	4.00	4.00	4.00	3.50	3.50	3.50





Program Title: Building Repair & Replacement Fund

Program Budget: \$1,100,000

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

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

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

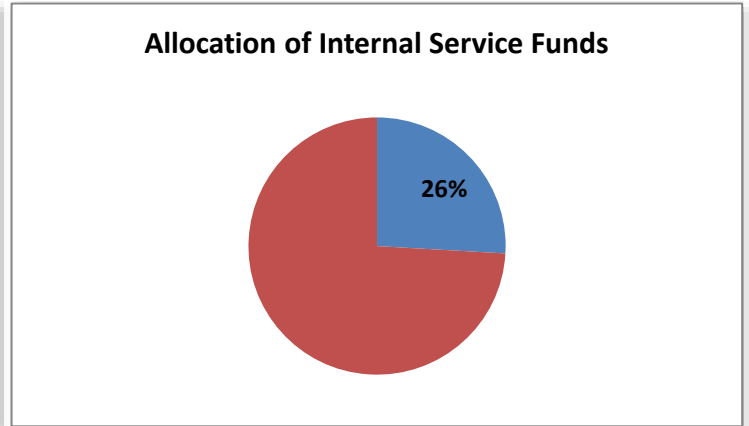
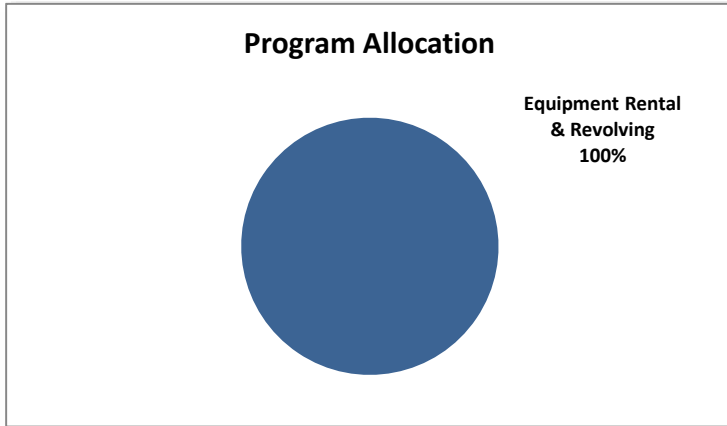
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Projects Planned	5	5	13	15	--	--
2. Projects Completed	5	5	4	3	--	--
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. # of Buildings	43	43	43	38	38	38

Budget Totals

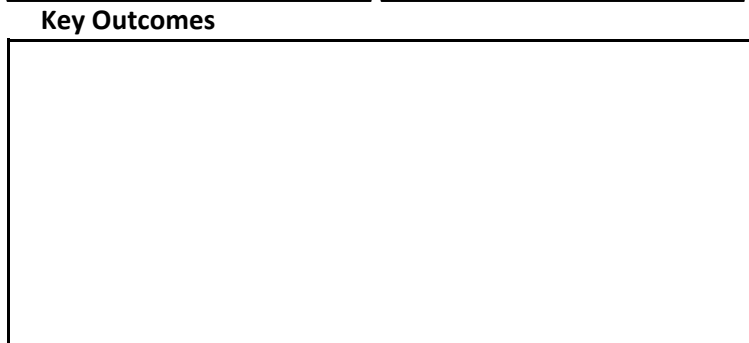
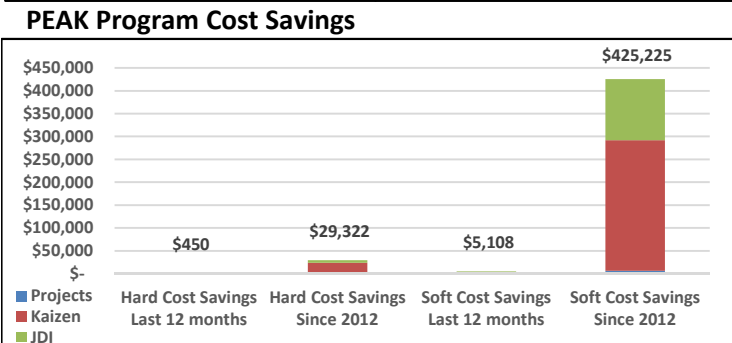
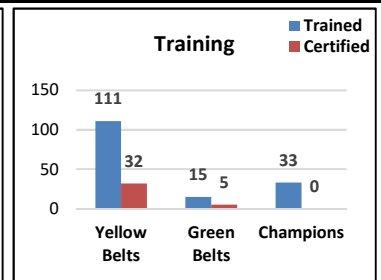
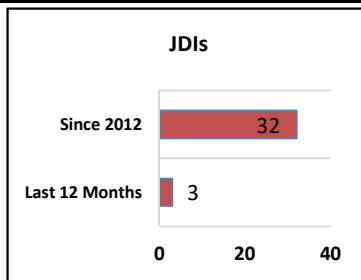
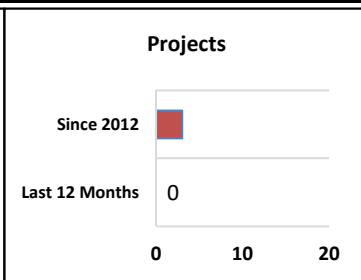
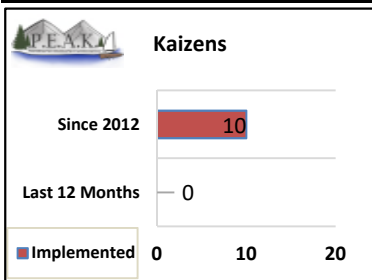
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$100,000	\$450,000	\$1,629,000	\$200,000	\$440,000	\$128,678
Expenditures	\$1,100,000	\$521,464	\$366,755	\$149,763	\$216,996	\$1,028,427
Difference	(\$1,000,000)	(\$71,464)	\$1,262,245	\$50,237	\$223,004	(\$899,749)
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00



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



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$5,035,655	\$4,662,992	-7%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$8,508,196	\$8,362,856	-2%
TOTAL REVENUE	\$13,543,851	\$13,025,848	-4%
Expenses	2020	2021	Change
Salaries & Benefits	\$1,640,433	\$1,580,371	-4%
Supplies	\$6,109,500	\$6,100,500	0%
Services	\$210,950	\$203,250	-4%
Interfund Payments	\$525,358	\$536,082	2%
Other Uses	\$4,452,454	\$5,089,818	14%
TOTAL EXPENSES	\$12,938,695	\$13,510,021	4%
FTEs (Full Time Equivalents)	16.00	15.00	-1.00





Program Title: Equipment Rental & Revolving

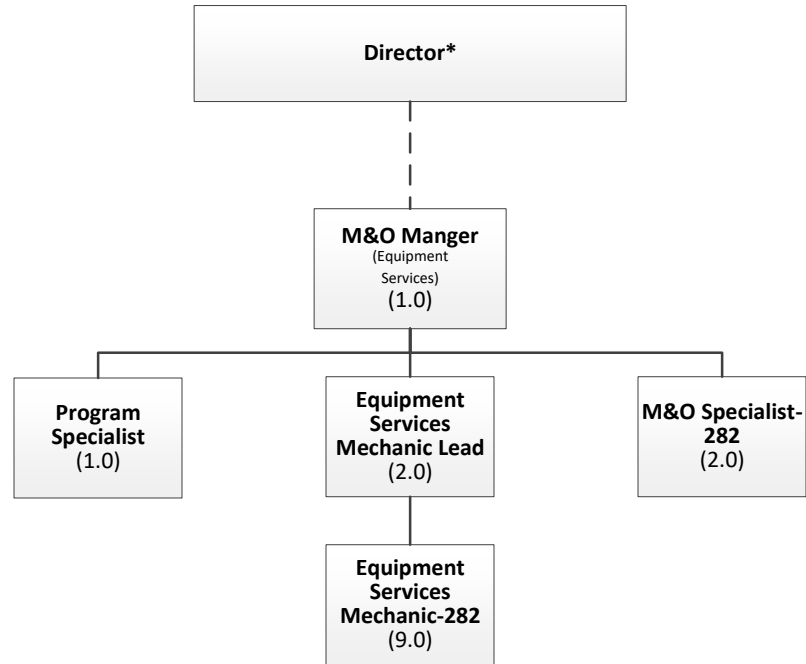
Program Budget: \$13,510,021

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

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

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

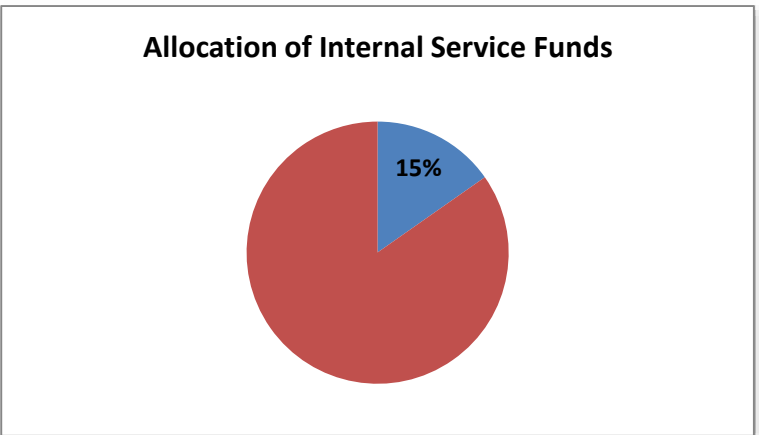
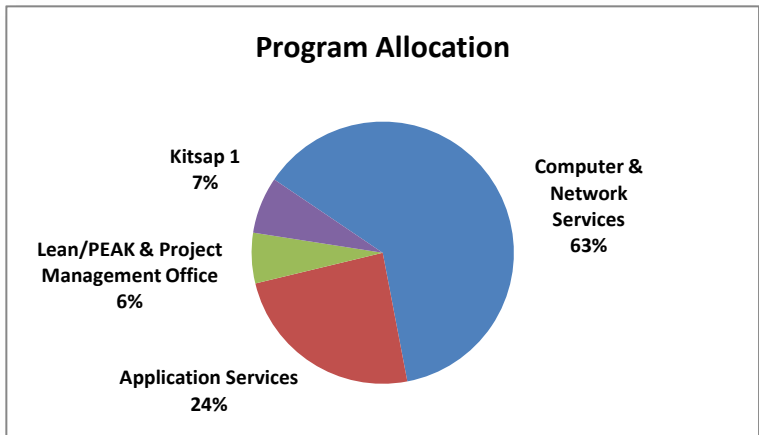
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. % of Preventative Maint. Performed on Time	95.00%	95.00%	95.30%	94.00%	96.57%	95.90%
2. % Fleet Availability	95.00%	95.00%	96.85%	96.80%	96.80%	95.60%
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Work Orders	2,500	2,469	2,830	3,074	3,117	2,936
2. # of Preventative Maintenance Performed	820	801	848	997	929	897
3. Equipment Purchased	57	56	45	47	56	52
4. Equipment Surplused	57	49	45	49	52	39
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$13,025,848	\$13,543,851	\$13,403,990	\$12,432,237	\$12,475,542	\$12,304,582
Expenditures	\$13,510,021	\$12,938,695	\$9,556,270	\$11,080,581	\$10,617,063	\$11,320,860
Difference	(\$484,173)	\$605,156	\$3,847,720	\$1,351,656	\$1,858,479	\$983,722
# of FTEs	15.00	16.00	16.00	16.00	16.00	16.00



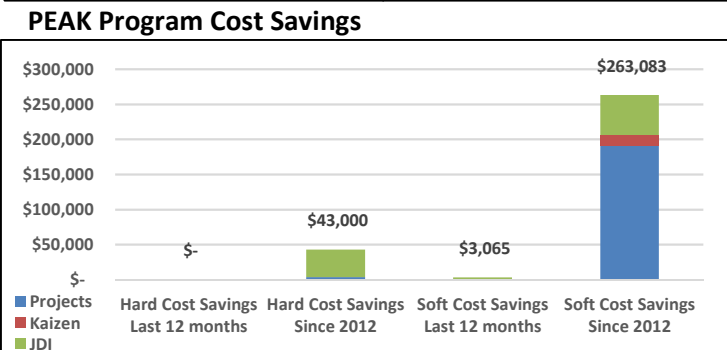
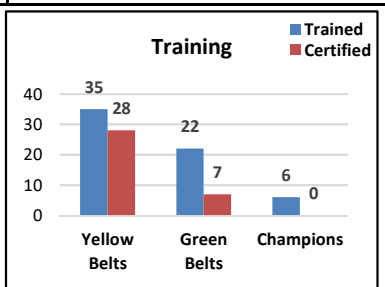
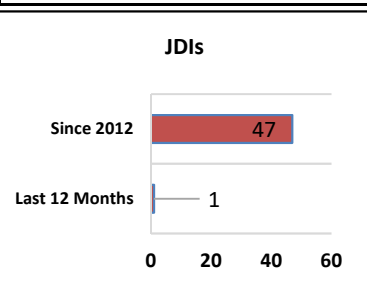
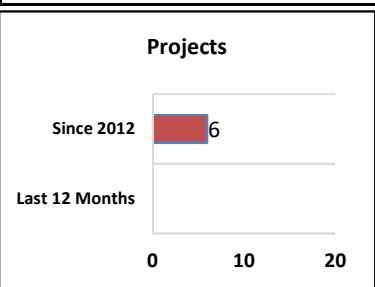
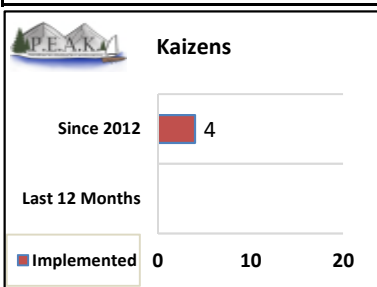
*FTE is paid out of a different Cost Center



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



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$241,946	\$187,935	-22%
Charges for Services	\$8,201,796	\$7,777,655	-5%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$8,443,742	\$7,965,590	-6%
Expenses	2020	2021	Change
Salaries & Benefits	\$5,104,717	\$4,548,064	-11%
Supplies	\$99,500	\$86,650	-13%
Services	\$2,675,292	\$2,887,097	8%
Interfund Payments	\$335,227	\$334,779	0%
Other Uses	\$229,000	\$109,000	-52%
TOTAL EXPENSES	\$8,443,736	\$7,965,590	-6%
FTEs (Full Time Equivalents)	45.15	39.15	-6.00



Key Outcomes

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



Program Title: Computer & Network Services						
Program Budget: \$4,981,547						
Purpose	<p>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.</p>					
Strategy	<p>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.</p>					
Results	<p>A continuous improvement approach results in the use 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 Storage, "Cloud First" application deployment, and reducing our current server and network workload. This strategy targets shifting resources from system maintenance to ongoing security changes, business process changes and system implementations. Multiple backup solutions including offsite and cloud are now used for disaster and emergency recovery operations.</p>					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Help Desk Requests	9,250	8,800	8,500	8,500	8,189	7,943
2. 4-Hour Resolution	95%	95%	95%	95%	95%	95%
3. 8-Hour Resolution	5%	5%	5%	2%	2%	2%
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Total Server Operating Systems	211	216	210	204	201	177
2. Total Countywide Computers	1,609	1,514	1,500	1,481	1,528	1,507
3. Total Phones Supported	1,675	1,705	1,982	1,982	2,175	2,150
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$4,981,547	\$4,998,214	\$4,864,864	\$4,780,894	\$4,009,688	\$3,947,452
Expenditures	\$4,981,547	\$4,998,215	\$4,719,784	\$4,470,719	\$4,212,692	\$3,895,778
Difference	\$0	(\$1)	\$145,079	\$310,175	(\$203,004)	\$51,674
# of FTEs	13.60	15.35	15.41	15.28	15.03	15.70



Program Title: Application Services						
Program Budget: \$1,930,781						
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.					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. System Outages (first responders)	0	0	0	3	0	2
2. Incident Requests	400	600	440	528	695	--
3. Service Requests	1,400	1,100	1,313	1129	812	
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Major Applications	7	7	7	7	7	7
2. Sub-Systems	290+	285	280	278	275	272
3. Production Databases Maintained	400+	335+	374	321	334	331
4. GIS Servers	23	23	23	27	28	26
5. GIS Layers - Tables	736	736	695	736	574	651
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$1,930,781	\$2,241,339	\$2,304,806	\$2,170,761	\$2,331,463	\$2,027,265
Expenditures	\$1,930,781	\$2,241,333	\$2,024,422	\$2,058,868	\$2,018,722	\$2,009,426
Difference	\$0	\$6	\$280,384	\$111,893	\$312,741	\$17,838
# of FTEs	15.00	17.75	17.75	18.75	17.75	16.75



Program Title: Lean/PEAK & Project Management Office

Program Budget: \$494,636

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

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

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

Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. % of Projects Using Project Mgmt. Services	100%	100%	100%	90%	85%	0.68
2. Hard Cost Savings	\$80,000	\$80,000	\$95,000	\$30,000	\$84,000	\$225,502
3. Soft Cost Savings	\$525,000	\$525,000	\$652,000	\$453,754	\$544,622	\$548,000
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Projects Supported	20	20	21	25	33	24
2. Countywide Kaizens, Projects, & JDIs	2,8,75	5, 15, 85	7, 8, 85	4, 1, 90	5, 10, 50	8, 14, 62
3. Countywide Training of YB, GB, & Champions	40,15,0	75, 30, 5	83, 38, 5	90, 34, 0	83, 16, 0	87, 19, 0

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$494,636	\$616,260	\$594,372	\$557,922	\$449,483	\$509,833
Expenditures	\$494,636	\$616,258	\$587,219	\$527,512	\$395,223	\$346,648
Difference	\$0	\$2	\$7,154	\$30,410	\$54,260	\$163,185
# of FTEs	4.00	5.00	5.00	5.00	4.00	4.00



Program Title: Kitsap 1

Program Budget: \$558,626

Purpose
 Kitsap 1 provides communication and customer services for Public Works, Community Development, Human Resources, the Clerk’s Office, the Assessor’s Office, the Sheriff’s Office, and other General Fund and Elected offices and departments. The call center receives about 70,000 customer calls annually as well as processing email and online service requests. When Kitsap1 can't answer the question cases are routed to subject matter experts for resolution. Kitsap 1 administers the County's Internet, Intranet, and social media (Facebook, Twitter, Vimeo, and Flickr) channels and delivers updates and notifications to over 56,000 subscribers in the Kitsap Electronic Notification System. Kitsap1 provides incoming and outgoing mail services for the County.

Strategy
 Kitsap 1 uses over 800 call flows, coordinated with departments served, to ensure accurate information is given to customers. Strategic communication to both media and residents is delivered through a subscriber-based notification system by email or by text message, and is automatically repurposed and leveraged to Facebook and Twitter followers. Customer Relationship Management software (Microsoft Dynamics 365 and See, Clicki 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.

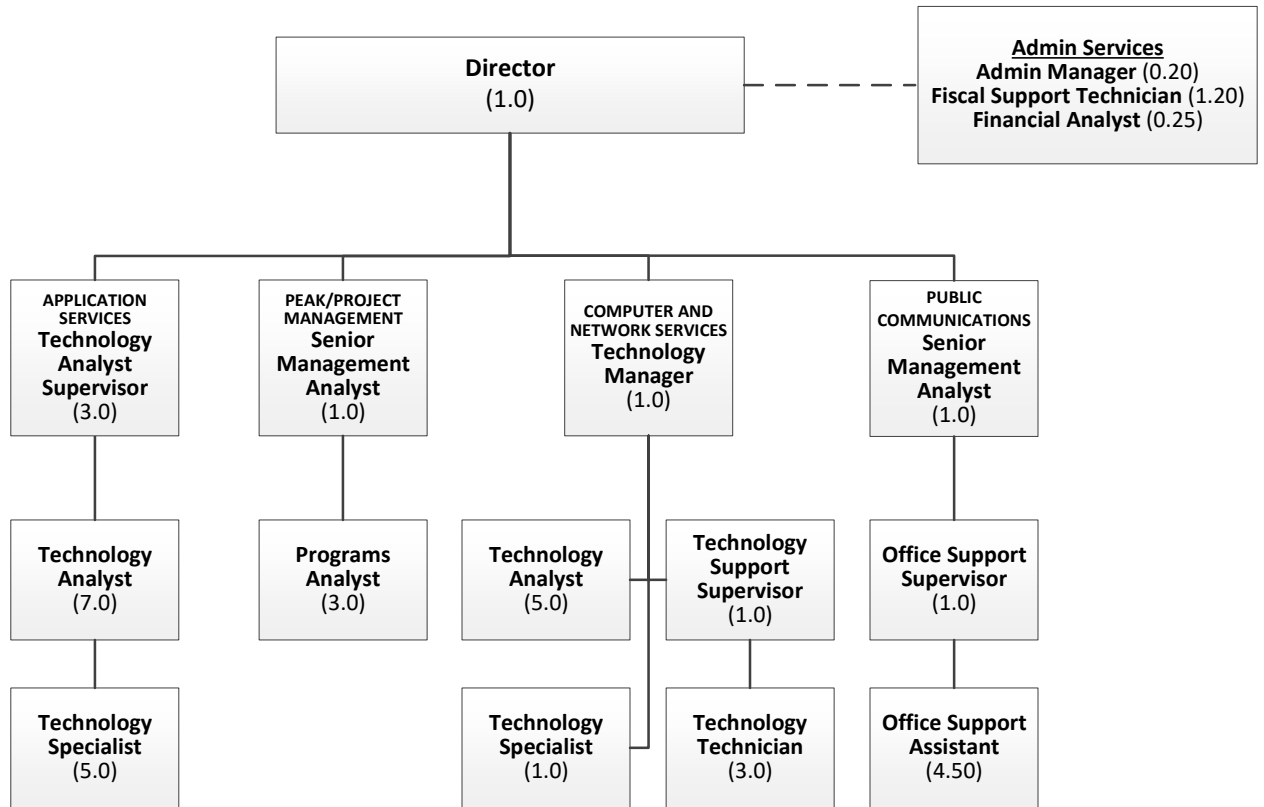
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Cost Per Call		\$4.50	\$4.50	\$4.35	\$3.50	\$3.54
2. Users of Electronic Notification System	60,000	35,000	28,000	25,000	24,715	21,729
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Total Call Volume	70,000	74,000	S	72,879	71,970	110,178
2. Cases Created	10,000 plus 4,000 SCF	13,500	10,290 plus 3,819 SCF	14,413	14,667	11,922
3. Total Handle Time Total Email Handled	3,400 hours 10,000 Emails	3,750	3,240 hours 14,245 Emails	3,358 hours 8,869 Emails	3,386	2680.00

Budget Totals

	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$558,626	\$587,929	\$561,598	\$541,026	\$543,628	\$429,968
Expenditures	\$558,626	\$587,930	\$557,487	\$540,155	\$513,905	\$505,832
Difference	\$0	(\$1)	\$4,111	\$871	\$29,723	(\$75,864)
# of FTEs	6.55	7.05	7.07	7.07	7.07	7.10



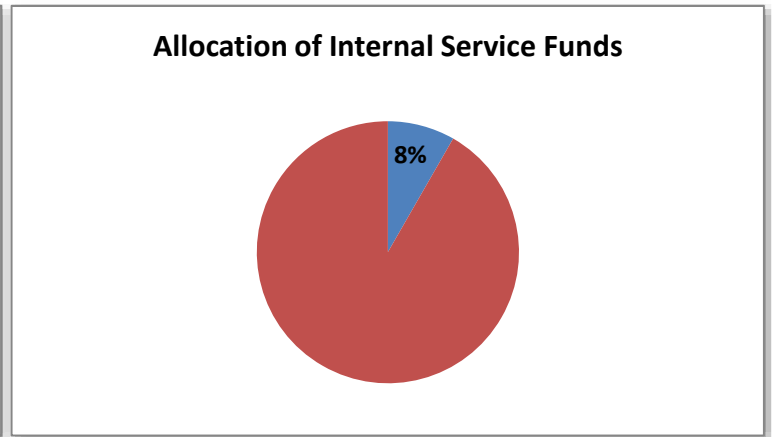
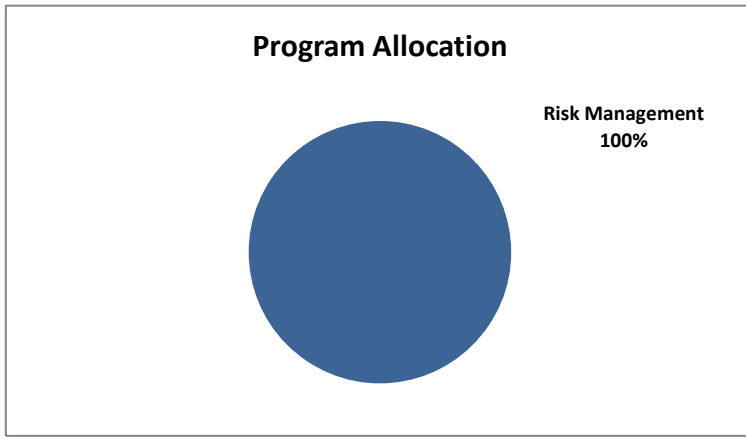
Information Services – 2021



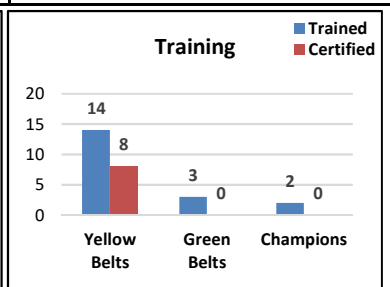
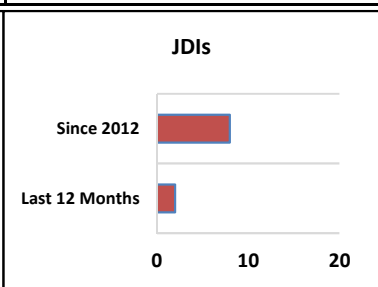
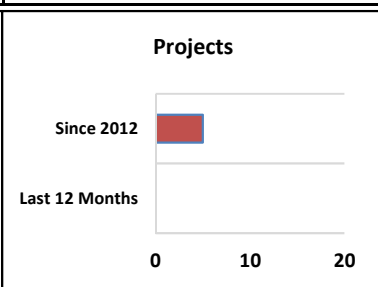
*Position also funded by Human Services



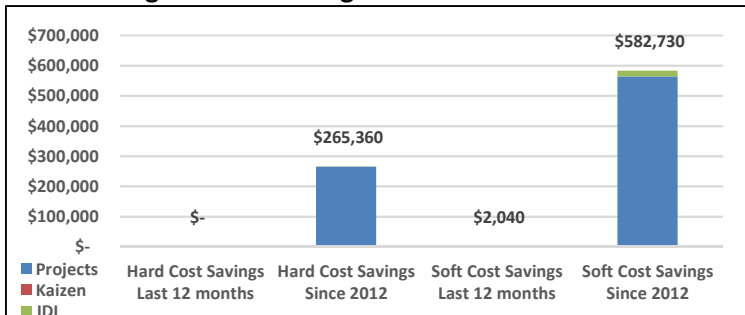
Mission: The Risk Management division's mission is to protect against the financial consequences of accidental catastrophic losses; preserve assets from destruction or depletion; minimize the long-term cost of all activities related to identification, prevention, and control of accidental losses; and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



Revenue	2020	2021	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$3,966,151	\$3,708,070	-7%
TOTAL REVENUE	\$3,966,151	\$3,708,070	-7%
Expenses	2020	2021	Change
Salaries & Benefits	\$1,654,592	\$1,580,988	-4%
Supplies	\$89,500	\$89,500	0%
Services	\$2,133,494	\$2,333,494	9%
Interfund Payments	\$419,189	\$329,138	-21%
Other Uses	\$6,000	\$0	-100%
TOTAL EXPENSES	\$4,302,775	\$4,333,120	1%
FTEs (Full Time Equivalents)	7.75	6.75	-1.00



PEAK Program Cost Savings



Key Outcomes

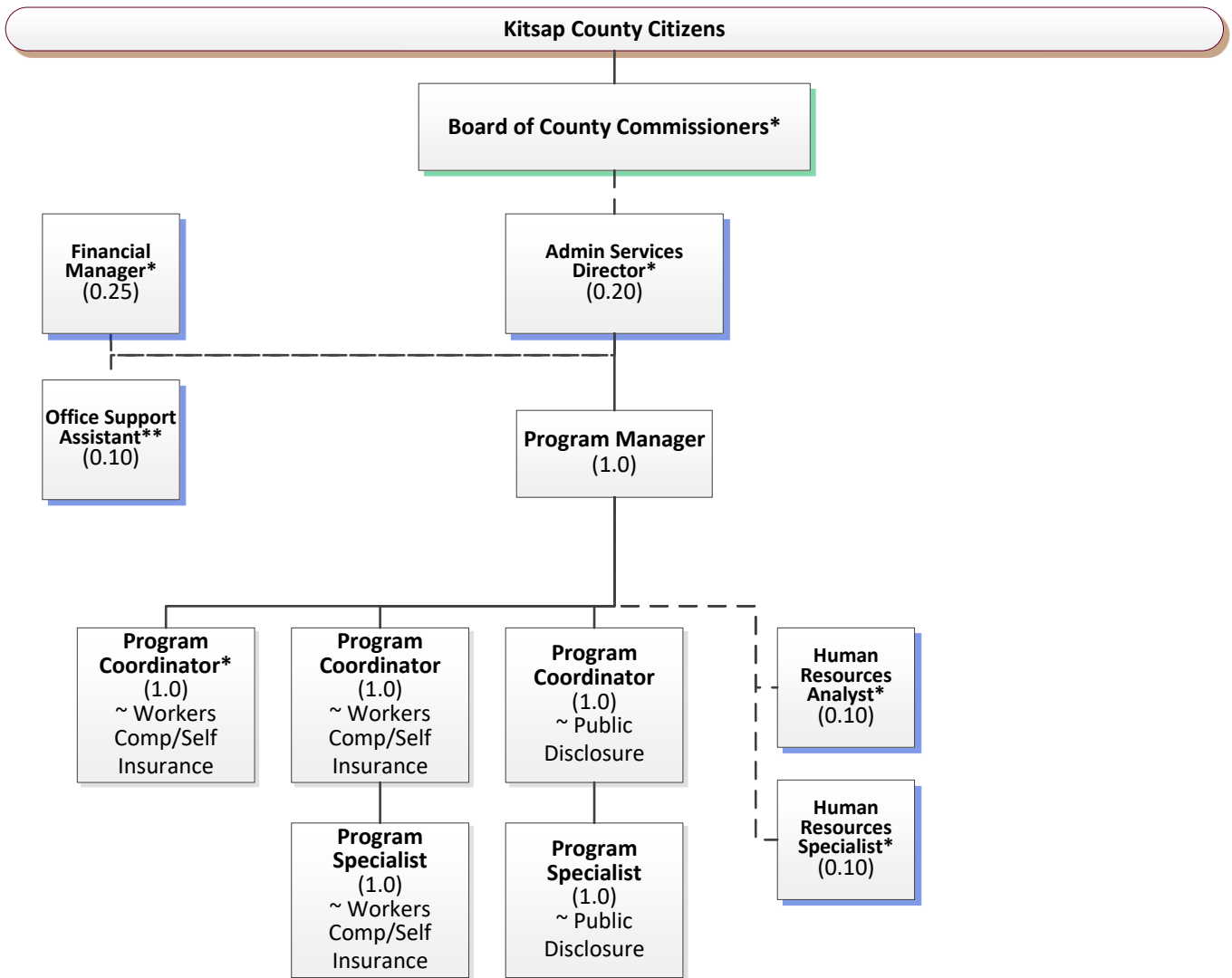
Risk Management will strive to have an additional employee complete Yellow Belt certification.
 Following completion of the training, Risk will review processes and practices and develop projects.
 Risk Management continually reviews processes and practices internally to ensure efficiency.



Program Title: Risk Management						
Program Budget: \$4,333,120						
Purpose	The Risk Management division (Risk) preserves Kitsap County's resources through the transfer, mitigation, financing, and segregation of risks. Risk administers County property and casualty, self-insured worker's compensation, the LEOFF 1 insurance program, and records management and public disclosure. Risk Management consults, trains, and advises Kitsap County departments, elected offices, and employees regarding liability exposure reduction - operational, contractual, loss control, and accident/illness prevention. Risk works closely with departments to identify measures to reduce risks.					
Strategy	The mission of the Risk Management division is to protect the County against the financial consequences of accidental catastrophic losses; to preserve County assets and public service capabilities from destruction or depletion; to minimize the total long-term cost to the County of all activities related to the identification, prevention, and control of accidental losses and the consequences; and to assist departments in the establishment of a safe work environment in which employees, as well as members of the general public, can enjoy safety and security.					
Results	Timely reporting, prompt investigation, and early claims adjusting of liability claims has resulted in lower overall rates in the self-insurance liability program over the last several years. Prompt investigation, early intervention, and utilization of the return-to-work program have helped reduce significant increases in worker's compensation costs. With increased emphasis on accident prevention and changes to the return-to-work program, worker's compensation costs should trend downward and significant time loss claims should decrease in number.					
Quality Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Property/Casualty Claims	50	38	45	18	45	49
2. Workers Comp Claims	70	65	80	67	78	94
Workload Indicators:	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
1. Contracts Reviewed	900	926	700	700	987	877
2. Audits/Insp./Assts	16	12	12	10	8	10
3. Employees Trained	800	400	800	800	746	620
Budget Totals						
	2021 Budget	2020 Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues	\$3,708,070	\$3,966,151	\$4,097,181	\$3,447,375	\$3,877,693	\$4,297,529
Expenditures	\$4,333,120	\$4,302,775	\$4,205,270	\$3,621,745	\$3,589,472	\$4,142,465
Difference	(\$625,050)	(\$336,624)	(\$108,089)	(\$174,370)	\$288,221	\$155,064
# of FTEs	6.75	7.75	7.00	6.98	4.63	4.43



Risk Management - 2021

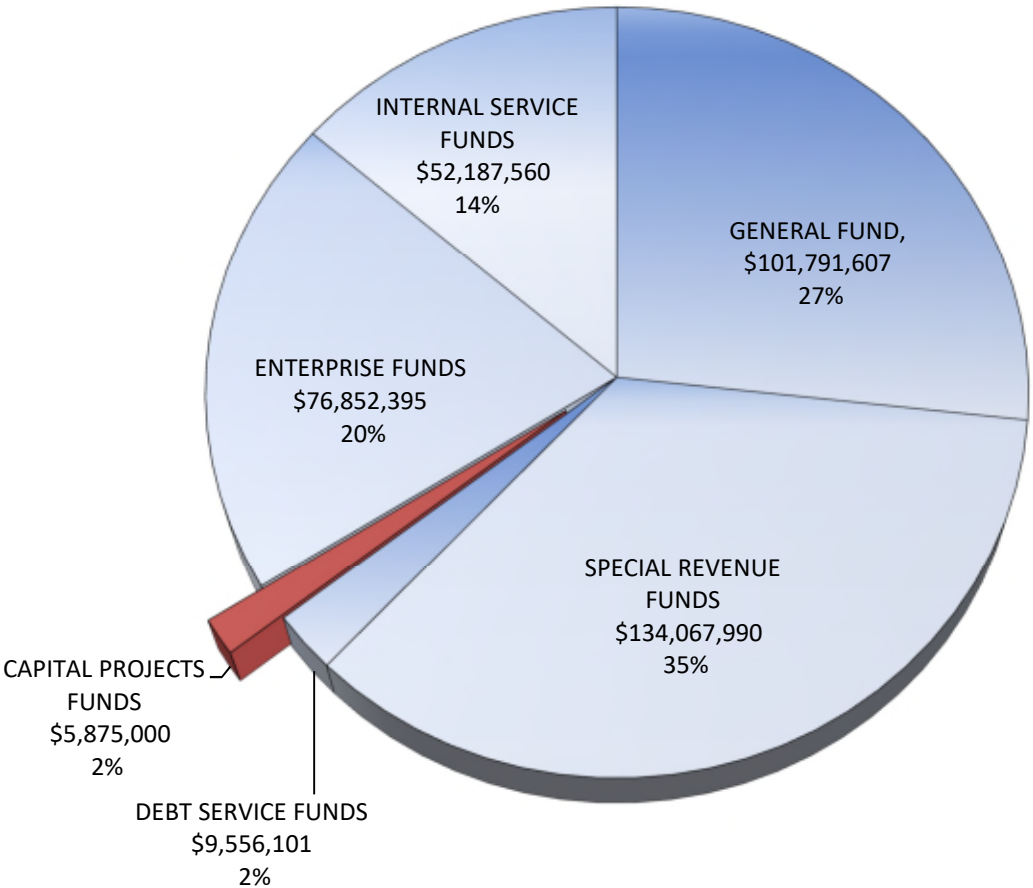


* FTE is paid out of a different Cost Center

** Administrative Support

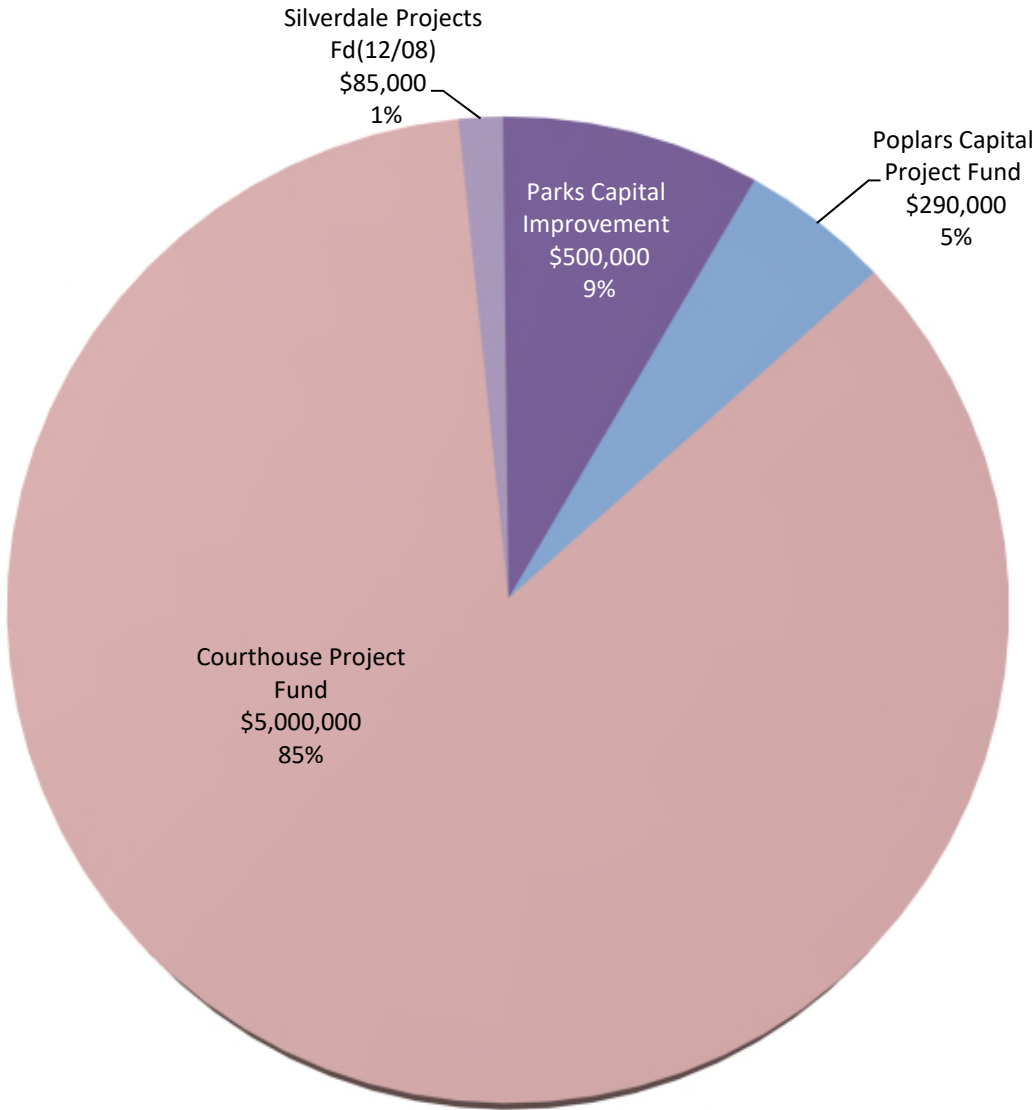
*** 2020 FTE Budget Request

CAPITAL PROJECTS FUNDS



Capital Projects Funds

\$5,875,000



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.

Parks Capital Facilities Plan 2021 - 2026

PROJECT EXPENDITURES	2021	2022	2023	2024	2025	2026	SIX-YEAR TOTAL
CAPITAL PROJECTS							
Schold Farm/Clear Creek Park, Planning	\$ 161,850						\$ 161,850
Newberry Hill Heritage Park, Road/Parking	\$ 225,000						\$ 225,000
Long Lake & South Kitsap Regional Parks, Site Work/Playgrounds	\$ 100,000						\$ 100,000
Accessible Fall Safety Surface Material	\$ 95,000	\$ 95,000					\$ 190,000
Port Gamble Ride Park, Parking & Road		\$ 225,000					\$ 225,000
General Building Repair, Renovation, & Demolition		\$ 150,000	\$ 120,000	\$ 200,000	\$ 125,000	\$ 125,000	\$ 720,000
Norwegian Point, Fishing Pier		\$ 900,000					\$ 900,000
Long Lake Park, Playground		\$ 200,000					\$ 200,000
Coulter Creek Heritage Park, Parking		\$ 70,000		\$ 100,000			\$ 170,000
Silverdale Waterfront Park, Bulkhead Replacement			\$ 2,500,000				\$ 2,500,000
Norwegian Point, Fishing Pier Support			\$ 80,000				\$ 80,000
Banner Forest Heritage Park, Parking			\$ 200,000				\$ 200,000
Counter Creek, Restrooms			\$ 170,000				\$ 170,000
North Kitsap Heritage Park, Parking			\$ 210,000				\$ 210,000
Fairgrounds Pavilion, Sprinkler System Replacement				\$ 270,000			\$ 270,000
Island Lake, Playground				\$ 175,000			\$ 175,000
Wildcat Lake, Playground				\$ 175,000			\$ 175,000
Salsbury Point, Playground				\$ 185,000			\$ 185,000
South Kitsap Regional Park, Parking & Shelter					\$ 270,000		\$ 270,000
Horseshoe Lake, Playground					\$ 215,000		\$ 215,000
Silverdale Waterfront Park, Playground					\$ 200,000		\$ 200,000
Howe Farm, Barn Renovation					\$ 200,000		\$ 200,000
Fairgrounds Pavilion, Renovation						\$ 500,000	\$ 500,000
South Kitsap Regional Park, Artificial Turf Field						\$ 1,000,000	\$ 1,000,000
District Athletic Complex						\$ 1,000,000	\$ 1,000,000
TOTAL EXPENDITURES	\$ 581,850	\$ 1,640,000	\$ 3,280,000	\$ 1,105,000	\$ 1,010,000	\$ 2,625,000	\$ 10,241,850

Public Buildings Capital Facilities Plan 2021 - 2026

PROJECT REVENUES	2021	2022	2023	2024	2025	2026	SIX-YEAR TOTAL
Bond Financing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Real Estate Excise Tax I	\$ 7,144,752	\$ 3,174,341	\$ 3,171,320	\$ 3,164,696	\$ 3,163,902	\$ 3,169,547	\$ 22,988,558
Real Estate Excise Tax II	\$ 816,569	\$ 823,791	\$ 822,969	\$ 760,200	\$ 760,200	\$ 759,200	\$ 4,742,929
Undesignated Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 7,961,321	\$ 3,998,132	\$ 3,994,289	\$ 3,924,896	\$ 3,924,102	\$ 3,928,747	\$ 27,731,487

PROJECT EXPENDITURES	FUNDING SOURCE	FUND	2021	2022	2023	2024	2025	2026	SIX-YEAR TOTAL
CAPITAL PROJECTS									
Courthouse Addition & Adaptive Re-Use	R1 / B / FB	339	\$ 5,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 10,000,000
Silverdale & North Kitsap Precinct Analysis	FB	001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE									
2010 LTGO Bond Debt Service	R1	131	\$ 258,400	\$ 290,532	\$ 289,022	\$ 297,035	\$ 294,445	\$ 296,220	\$ 1,725,654
2013 LTGO Bond Debt Service	R2	131	\$ 816,569	\$ 823,791	\$ 822,969	\$ 760,200	\$ 760,200	\$ 759,200	\$ 4,742,929
2013 LTGO Bond Debt Service	R1	131	\$ 1,287,526	\$ 1,282,707	\$ 1,283,346	\$ 1,267,140	\$ 1,268,340	\$ 1,272,940	\$ 7,661,999
2015 LTGO Bond Debt Service	R1	131	\$ 598,826	\$ 601,102	\$ 598,952	\$ 600,521	\$ 601,117	\$ 600,387	\$ 3,600,905
TOTAL EXPENDITURES			\$ 7,961,321	\$ 3,998,132	\$ 3,994,289	\$ 3,924,896	\$ 3,924,102	\$ 3,928,747	\$ 27,731,487

Funding Source Legend:

B = Bond Financing

G = Grants

R1 = Real Estate Excise Tax I

R2 = Real Estate Excise Tax II

FB = Undesignated Fund Balance

2021 ANNUAL ROAD CONSTRUCTION PROGRAM



Kitsap County Department of Public Works

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



Andrew Nelson, P.E., Director

KITSAP COUNTY 2021 ANNUAL ROAD CONSTRUCTION PROGRAM

Key to data and abbreviations used in the Annual Construction Program Summary

- (1) **Annual Item** This column is consecutive numbering system used to identify projects in the program. No priority is expressed or implied in this system since work on all projects will be accomplished during the program year.
- (2) **6-Year Item** this is the priority number for the project in the adopted 6-Year Transportation Improvement Program.
- (3) **Project Name** This is a listing of the project name and assigned County road program (CRP) number.
- (4) **Road Segment Information** this is the County Road Log Number of the subject road project, the mile posting and the federal functional class of the road.

The federal functional classification numeric codes used are as follows:

- 00- Proposed or projected, private; non-county road system road
- 01- Rural Interstate
- 02- Rural Major Arterial
- 05- Rural Other Freeways and Expressways
- 06- Rural Minor Arterial
- 07- Rural Major
- 08- Rural Minor Collector
- 09- Rural Local Access
- 11- Urban Interstate
- 12- Urban Principal Arterial; other freeways or expressways
- 16- Urban Minor Arterial
- 17- Urban Collector Arterial
- 19- Urban Local Access

- (5) **Project Length** This column gives the length of the project in miles. Where the abbreviation N/A appears, the project is a "spot" improvement or the length is indefinite at the time the program was developed.

(6) **Project Type Code** This is a summary of the type of work to be incorporated in the final project. The letter codes used are as follows:

2R- Resurface and Restore
3R- Rehabilitate, Resurface and Restore
Br- Short span or other bridge
Cpty- Capacity
CS- Cost Share
Dr- Drainage Structure
FA- Federal-Aid Bridge
Ferry- Boats, docks, etc.
FP- Fish Passage
HMA- HMA Overlay/Grind-inlay, etc.
Illm- Illumination
IS- Intersection
K- Environmental Mitigation
MN&M- Marine Navigation and Moorage
NEW- New Alignment
Other- Other
P&T- Paths, Trails, Bikeways, etc.
RC- Reconstruction
Safety- Signing, striping, markings, etc.
SW- Sidewalk, ADA

(7) **Environmental Assessment** This column denotes the type of environmental assessment and threshold determination that is likely to be made for the project with regard to the State Environmental Policy Act (SEPA). The letter codes used are as follows:

S=Significant
I=Insignificant
E=Exempt

(8-10) **Sources of Funds** This is a group of columns relates to sources of funds for projects.

(8) **County Road Funds** are those funds that come primarily from the property tax road levy, and the County's share of the State Motor Vehicle Fuel Tax (gas tax) as well as minor contributions from other sources.

(9) **Other Funds** are those funds that come from outside the normal tax revenues. The chief sources of these funds are various State and Federal grant programs. Additional sources of Other Funds include Developer Impact Fees, SEPA Mitigation Fees, State DOT participation, CRID county road improvement districts and TBD transportation benefit districts.

(10) **Program Source** This column refers to the source of the non-local or "other" funds and shows the amounts from each source if more than one source is utilized. The following is a brief description of the sources:

- BR- Bridge Replacement/Bridge Rehabilitation Program
- CAPP- County Road Administration Board County Arterial Preservation Program
- CDMF- County Development Mitigation Fees
- CERB- Community Economic Revitalization Board
- City- Joint City Projects
- CMAQ- Congestion Mitigation and Air Quality
- County- Other County Funds (Not Roads)
- CW- Connect Washington
- EMD- State Emergency Management
- ER- Federal Emergency Relief-FHWA
- FBRB- Fish Barrier Removal Board
- Fed Misc- Miscellaneous Federal Sources
- FLAP- Federal Lands Access Program
- FEMA- Federal Emergency Management Agency
- FMSIB- Freight Mobility Strategic Investment Board
- HIP(UL)- Highway Infrastructure Program
- HSIP- Highway Safety Improvement Program
- HSIP(SR)- Highway Safety Improvement Program-Safe Routes to Schools
- NHS- National Highway System
- Ped/Bike- Pedestrian and Bicycle Program
- Pvt- Private Cost Share
- PWTF- Public Works Trust Fund

RAP- County Road Administration Board Rural Arterial Program
RCO- Recreation and Conservation Office
DRF- Salmon Recovery Funding Board
SRTS- Safe Routes to School
STP-Surface Transportation Program
TAP- Transportation Alternative Program
TIB- Transportation Improvement Board
Tribal- Tribal Funding Partnerships

(11-14) **Estimated Expenditures** is a group of columns identifying expenditures of given project phases.

(11) **Preliminary Engineering** This column shows the estimated amounts of project costs that are to be used for Preliminary Studies, Surveying, Design and Contract Development and the cost for construction engineering for the various projects.

(12) **Right of Way** This column reflects the estimated cost for Right of Way acquisition for the project during the program year. These costs include the cost of the land as well as staff time, title reports, appraisals, and other overhead costs incidental to the acquisition.

(13) **Construction by Contract** This column shows the estimated costs of construction work completed by outside contractors to be done on the project. The two columns show the dollar amounts of work to be done by outside contractors (Contract) and by County Forces.

(14) **Construction by County Forces** This column shows the estimated costs of construction work completed by County Forces. RCW 36.77.065 and WAC 136-16-022 provide for limits on the dollar amounts of work County Forces can perform of the Annual Construction Program. This limitation does not apply to maintenance work completed by County Forces.

(15) **Grand Total** is the total of all expenditures identified.

Kitsap County
2021
Annual Construction Program
WAC 136-16

(A) TOTAL CONSTRUCTION DONE (total sum of column 13 + column 14): \$12,712,000.00
 (B) COMPUTED COUNTY FORCES LIMIT: \$1,811,929.00
 (C) TOTAL COUNTY FORCES CONSTRUCTION (total sum of column 14): \$570,000.00

Date of Environmental Assessment:
Date of Final Adoption:
Ordinance/Resolution Number:

(1) Annual Program Item No.	(2) 6 Year Road Program Item No.	(3) Project Name	(4) Road #	(4) Road Segment Information				(5) Project Length(mi.)	(6) Project Type Code	(7) Environmental Assessment	(9) Sources of Funds			(11) PE & CE (595.10)	(12) Right of Way (595.20)	(13) Estimated Expenditures Dollars		(15) Grand Total (All 595)
				Road Name	BMP	EMP	FCF				County Road Funds	Other Funds				Construction Contract	County Forces	
												Amount	Program Source					
1	1	Golf Club Hill Road Bridge Replacement CRP# 3690	19140	Road Name: NW Golf Club Hill Road From: Chico Way NW To: Several hundred feet east of Chico Way NW	0.01	0.04	19	0.03	Br	I	\$0	\$1,020,000.00	FBRB	\$120,000	\$900,000		\$1,020,000	
2	2	160th Street CRP# 2598	03036	Road Name: SE 160th Street From: Approx. 1/4 mile east of Stevens Road SE To: Approx. 1/3 mile east of Stevens Road SE	0.25	0.33	09	0.08	DR	E	\$10,000				\$10,000		\$10,000	
3	3	County Line Road CRP# 2599	21134	Road Name: County Line Road From: Windy Cedar Lane SW To: Lucas Lane SW	0.40	0.50	09	0.10	DR	E	\$45,000				\$45,000		\$45,000	
4	4	Rhododendron Lane / Finn Hill Road CRP# 1612	71910 76450	Road Name: Finn Hill Road NW From: Rhododendron Lane NW To: Urdahl Road NW Road Name: Rhododendron Lane NW From: Finn Hill Road NW To: Valhalla Loop NW	0.62	1.13	16	0.90	P&T	I	\$345,000				\$345,000		\$345,000	
5	5	Ridgetop Boulevard - Phase 2 CRP# 1593	56791	Road Name: Ridgetop Boulevard From: 500' N Quail Run Drive To: 250' N Pinnacle Court	1.79	2.40	17	0.61	RC	I		\$325,000.00	STP(US)	\$25,000	\$300,000		\$325,000	
6	6	Ridgetop Boulevard / Sid Uhinck Drive Improvement CRP# 3687	56740 56791	Road Name: Sid Uhinck Drive NW From: Ridgetop Boulevard NW To: Chena Road NW Road Name: Ridgetop Boulevard From: 225 feet east of NW Myhre Rd To: 150 feet west of SR 303 southbound on-ramp	0.00	0.10	19	0.28	IS NEW	I	\$450,000	\$250,000.00	CDMF		\$700,000		\$700,000	
7	7	Seabeck Holly Road Culvert CRP# 3693	11300	Road Name: Seabeck-Holly Road NW From: Approx. 1/10 of a mile SW of Larson Lane NW To: Approx. 2/10 of a mile north of Foley Lane NW	0.50	0.55	07	0.05	FP	E	\$40,000			\$40,000			\$40,000	

(1)	(2)	(3)	(4)				(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
Annual Program Item No.	6 Year Road Program Item No.	Project Name	Road #	Road Segment Information				Project Length(mi.)	Project Type Code	Environmental Assessment	Sources of Funds			Estimated Expenditures Dollars				
				Road Name	BMP	EMP	FFC				County Road Funds	Other Funds		PE & CE (595.10)	Right of Way (595.20)	Construction		Grand Total (All 595)
												Amount	Program Source			Contract	County Forces	
8	8	Jackson Avenue / Salmonberry Road CRP# 2591	42910	Road Name: Jackson Avenue From: 300' N Salmonberry Rd To: 300' S Salmonberry Rd	0.46	0.56	16	0.18	IS	I	\$10,000.00	TIB(UAP)			\$10,000		\$10,000	
			40609	Road Name: Salmonberry Road SE From: 50' east of Briarwood Dr SE To: 95' east of Starboard Ln SE	0.94	1.02	17											
9	9	Bethel Burley Road - Culvert CRP# 2592	21709	Road Name: Bethel-Burley Road SE From: 898' south of Swofford Lane To: 948' S Swofford Lane	2.87	2.89	07	0.02	DR	I	\$215,000	\$340,000.00	STP(R)	\$50,000	\$5,000	\$500,000		\$555,000
10	10	Washington Boulevard CRP# 1611	84370	Road Name: Washington Boulevard NE From: North Dead End To: 4th Street	0.00	0.10	19	0.10	Other	I	\$1,232,000			\$82,000	\$150,000	\$1,000,000		\$1,232,000
11	11	Seabeck Highway #2 CRP# 3680	11709	Road Name: Seabeck Highway NW From: Gross Road To: Approx. 250 feet south of NW Newberry Hill Road	3.40	4.92	06	1.52	2R	I	\$3,837,000	\$1,153,000.00	RAP	\$490,000		\$4,500,000		\$4,990,000
12	12	Taylor Road Bridge CRP# 3697	19000	Road Name: Taylor Road NW From: 550' west of Northlake Way To: 650' west of Northlake Way	0.10	0.12	19	0.02	Br	I		\$161,000.00	BR	\$139,000	\$10,000	\$12,000		\$161,000
13	13	Bay Shore Drive / Washington Ave NW CRP# 3668	14390	Road Name: Bay Shore Drive NW From: Washington Avenue NW To: Bucklin Hill Road NW	0.00	0.32	19	0.66	RC	I	\$1,500,000	\$1,500,000.00	County			\$3,000,000		\$3,000,000
			14392	Road Name: Washington Avenue NW From: Bay Shore Drive NW To: 306' S Byron Street	0.00	0.21	19											
			14100	Road Name: NW Byron Street From: Approx. 50 feet east of Pacific Avenue NW To: Washington Avenue NW	0.07	0.20	19											
14	14	Anderson Hill Road / Provost Road / Old Frontier Road CRP# 3674	57810	Road Name: Old Frontier Rd From: Anderson Hill Rd To: 300' N Anderson Hill Rd	0.00	0.06	17	0.06	IS	I	\$50,000			\$30,000	\$20,000		\$50,000	
15	15	Olympiad Drive - Culvert CRP# 2586	41409	Road Name: Olympiad Drive SE From: 525' E Nokomis Rd To: 635' E Nokomis Rd	0.49	0.51	19	0.02	DR	I	\$40,000			\$30,000	\$10,000		\$40,000	
16	16	West Hills STEM School - National Avenue Roadway Improvements CRP# 2612	16330	Road Name: National Avenue W From: Charleston Beach Road W To: W Loxie Eagans Boulevard	0.00	0.57	17	1.33	IS 2R	I	\$800,000							\$800,000
			16330	Road Name: National Avenue W From: W Loxie Eagans Boulevard To: 1st Street	0.57	0.96	16											
			17400	Road Name: W Loxie Eagans Boulevard From: W Arsenal Way To: National Avenue W	0.00	0.28	17											
			17400	Road Name: W Loxie Eagans Boulevard From: National Avenue W To: 300 feet west of National Avenue W	0.28	0.37	16											

(1)	(2)	(3)	(4)				(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
Annual Program Item No.	6 Year Road Program Item No.	Project Name	Road #	Road Segment Information			Project Length(mi.)	Project Type Code	Environmental Assessment	Sources of Funds			Estimated Expenditures Dollars					
				Road Name	BMP	EMP				FFC	County Road Funds	Other Funds		PE & CE (595.10)	Right of Way (595.20)	Construction		Grand Total (All 595)
												Amount	Program Source			Contract	County Forces	
17	17	Central Valley Road CRP# 3695	59050	Road Name: Central Valley Road NW From: 375 feet north of NE Fairgrounds Road To: 140 feet north of NE Foster Road	1.40	2.00	16	0.60	P&T	I	\$280,000			\$280,000			\$280,000	
18	18	Greaves Way NW / Old Frontier Road NW CRP# 3696	57768 57810	Road Name: Greaves Way NW From: @ Old Frontier Rd NW To: 320' east of Old Frontier Rd Road Name: Old Frontier Road NW From: 280' west of Greaves Way To: 190' north of Greaves Way	0.00 0.37	0.06 0.46	16 17	0.15	IS	I		\$89,000.00	TIB(UAP)	\$89,000			\$89,000	
19	19	Scandia Road CRP# 1630	59725	Road Name: Scandia Rd NW From: 425' north of Virginia Loop Rd To: 500' north of Virginia Loop Rd	0.24	0.26	19	0.02	DR	I	\$50,000			\$50,000			\$50,000	
20	20	STO - Port Gamble Trail segments A, B & D CRP# 1631					N/A		P&T	I		\$250,000.00	County	\$250,000			\$250,000	
21	21	Hansville Road - Right Turn Lane CRP# 1599	70400	Road Name: Hansville Road NE From: North side of intersection with State Route 104 To: 340' north of State Route 104	0.01	0.06	07	0.05	Cpty	I	\$10,000			\$10,000			\$10,000	
22	23	Anderson Hill Road / Apex Airport Road Intersection CRP# 3698	13549 13820	Road Name: Anderson Hill Road NW From: @ intersection with Apex Airport Rd To: 0.1 miles south of Apex Airport Rd Road Name: Apex Airport Road NW From: @ intersection with Anderson Hill Rd To: 0.1 miles west of Anderson Hill Rd	3.20 0.00	3.30 0.10	17 19	0.20	IS	I	\$15,000			\$15,000			\$15,000	
23	24	Fairgrounds Road - Sidewalk Improvements CRP# 3664	56409	Road Name: NW Fairgrounds Road From: Nels Nelson Road NW To: Woodridge Lane NW	0.49	0.90	16	0.41	SW	I	\$25,000			\$25,000			\$25,000	
24	25	Horizon Lane SE CRP# 2588	32800	Road Name: Horizon Lane West SE From: 250' east of Horizon Lane SE To: 50' west of Brookside Ct	0.05	0.10	19	0.05	DR	I	\$10,000			\$10,000			\$10,000	
25	26	Newberry Hill Road - Culvert CRP# 3684	13429	Road Name: NW Newberry Hill Road From: 500' east of Sesame Street NW To: 700' east of Sesame Street NW	0.38	0.41	16	0.03	DR	I	\$25,000			\$25,000			\$25,000	
26	29	Glenwood Road CRP# 2618	20509	Road Name: Glenwood Road SW From: @ Lake Helena Rd To: @ Wildwood Rd	2.75	3.35	07	0.60	3R	I	\$19,000	\$1,000.00	RAP	\$20,000			\$20,000	
27	30	Silverdale Way Preservation Project CRP# 3686	19515 57740	Road Name: Silverdale Way NW From: NW Bucklin Hill Rd To: SR 303 EB Ramp Road Name: NW Bucklin Hill Rd From: Silverdale Way NW To: Blaine Avenue	1.02 0.25	2.05 0.55	14 16	1.33	3R	I	\$50,000			\$50,000			\$50,000	

(1)	(2)	(3)	(4)				(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
Annual Program Item No.	6 Year Road Program Item No.	Project Name	Road #	Road Segment Information				Project Length(mi.)	Project Type Code	Environmental Assessment	Sources of Funds			Estimated Expenditures Dollars				
				Road Name	BMP	EMP	FFC				County Road Funds	Other Funds		PE & CE (595.10)	Right of Way (595.20)	Construction		Grand Total (All 595)
												Amount	Program Source			Contract	County Forces	
28	33	Lund Avenue / Harris Road Intersection CRP# 2583	40700	Road Name: SE Lund Avenue From: 200 feet east of Harris Road SE To: 200 feet north of Harris Road SE	1.30	1.38	16	0.11	IS	I	\$41,000			\$41,000			\$41,000	
			40490	Road Name: Harris Road SE From: 100' north of Lund To: 100' south of Lund	0.26	0.29	19											
29	34	Ridgetop Boulevard - NW Improvements CRP# 3694	56791	Road Name: Ridgetop Boulevard NW From: Mickelberry Road NW To: Vicinity of new NW Sid Uhinck Drive alignment	0.37	0.72	14	0.35	SW Cpty	I		\$833,000.00	STP(UL)	\$833,000			\$833,000	
30	35	SR 104 Realignment						N/A	Other	I		\$100,000.00	STP(UL)		\$100,000		\$100,000	
31	36	Project Close-Out and Plant Establishment						N/A	Other	I	\$40,000				\$40,000		\$40,000	
32	37	Road Shop Facility Improvements						N/A	Other	I	\$500,000				\$500,000		\$500,000	
33	38	County Wide Sidewalk Repair						N/A	Safety	I	\$200,000		\$20,000		\$180,000		\$200,000	
34	39	County Wide Culvert Projects						N/A	DR	I	\$100,000		\$20,000	\$10,000	\$0	\$70,000	\$100,000	
35	40	County Wide Surfacing Upgrades						N/A	2R	E	\$200,000				\$0	\$200,000	\$200,000	
36	41	County Wide Safety Improvements						N/A	Safety	E	\$50,000				\$0	\$50,000	\$50,000	
37	42	County Wide Bicycle/Pedestrian Improvements						N/A	Other	I	\$250,000				\$0	\$250,000	\$250,000	
38	43	WSDOT Project Participation						N/A	Other	I	\$100,000				\$100,000		\$100,000	
											\$10,529,000	\$6,032,000	\$2,944,000	\$905,000	\$12,142,000	\$570,000	\$16,561,000	

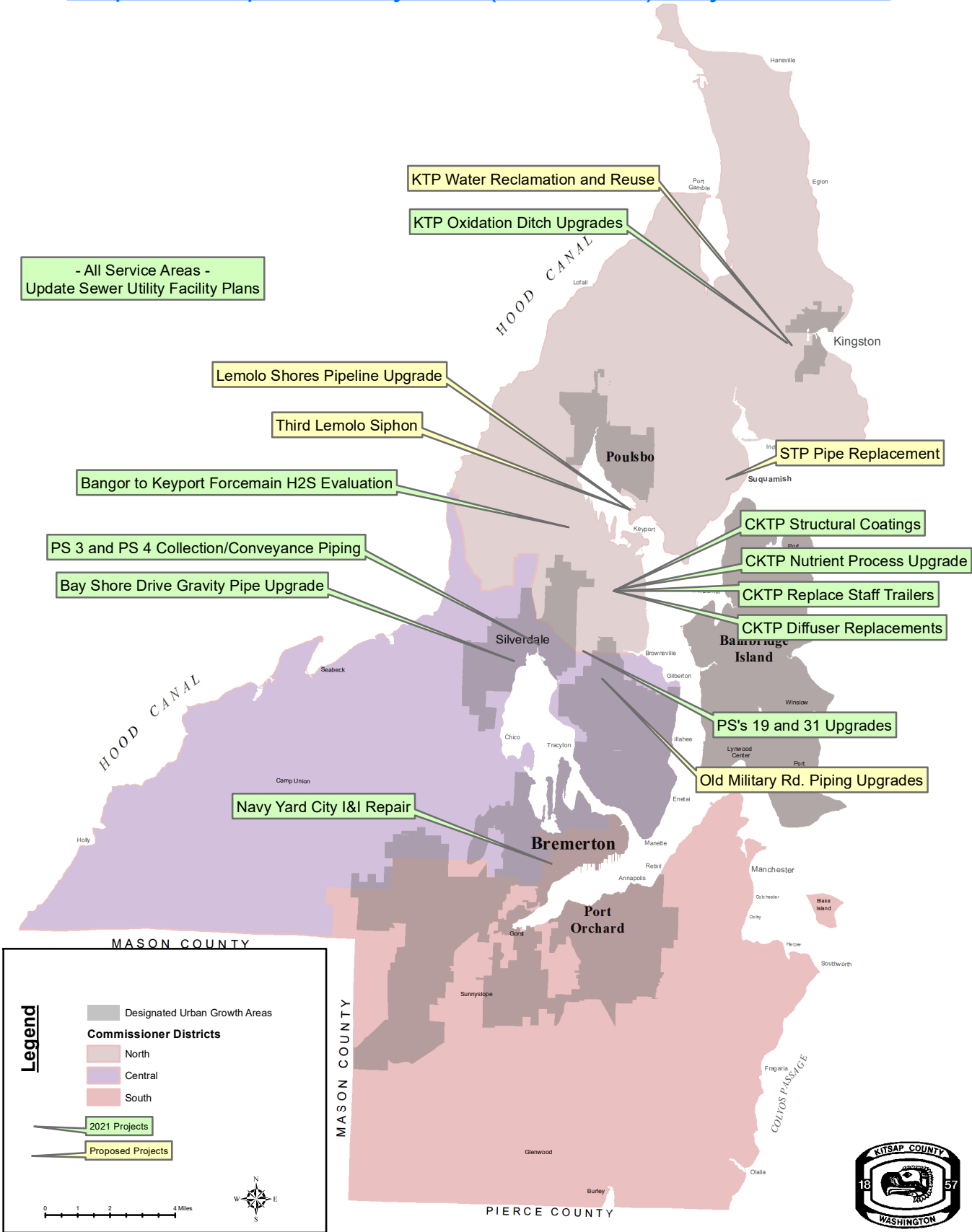
**EQUIPMENT RENTAL & REVOLVING FUND
2021 EQUIPMENT PURCHASES**

DEPARTMENT	ID'S	DESCRIPTION	2021	
			QUANTITY	EST. COST
1012 PUBLIC WORKS ENGINEERING	ENG300	PRINTER/SCANNER	1	\$ 40,000
	ENG200-204	GPS	4	\$ 104,000
	10 & 13	SUV, EXPLOR HYB (REDUCTION)	1	\$ 45,000
	<u>1012 TOTAL</u>			\$ 189,000
1013 PUBLIC WORKS ROAD MAINTENANCE	643, 644	SHOULDER CONVEYOR	2	\$ 96,000
		SANDERS	3	\$ 114,000
	458	TRUCK, 10-12YD DUMP	1	\$ 225,000
	230	FORKLIFT	1	\$ 44,000
	4701	TRACTOR, MOWER	1	\$ 165,000
	267,268	TRAILER, TILT 16'	2	\$ 62,000
	260	TRAILER, END DUMP	1	\$ 56,000
	611	TRACK LOADER	2	\$ 170,000
	581	LOADER	1	\$ 180,000
	593	EXCAVATOR	1	\$ 175,000
	249	TRAILER, 20T TILT	1	\$ 48,000
	641	SCREEN PLANT	1	\$ 330,000
	646	ROLLER	1	\$ 62,000
<u>1013 TOTAL</u>			\$ 1,727,000	
1015 PUBLIC WORKS TRAFFIC DIVISION	194	PICKUP, 1/4T	1	\$ 35,000
	6030, 6041	PICKUP, 1/2T	2	\$ 76,000
	6013	SUV	1	\$ 41,000
	369	MANLIFT 4x4	1	\$ 195,000
	205	UTILITY BUTTON VEHICLE	1	\$ 37,000
	215	TRUCK, PAINT STRIPER	1	\$ 530,000
	254	TRAILER, UTILITY	1	\$ 5,000
<u>1015 TOTAL</u>			\$ 919,000	
4011 PUBLIC WORKS SOLID WASTE ADMIN	14	VAN, MINI PASS	1	\$ 40,000
<u>4011 TOTAL</u>			\$ 40,000	
4014 PUBLIC WORKS SOLID WASTE OPERATIONS	807	PICKUP, 1/2T	1	\$ 38,000
<u>4014 TOTAL</u>			\$ 38,000	
43010 PUBLIC WORKS SOLID WASTE CLEAN KITSAP	6859	TRAILER, DUMP	1	\$ 12,000
<u>43010 TOTAL</u>			\$ 12,000	

4023 PUBLIC WORKS SEWER COLLECTIONS	8034 8501	PICKUP, 1/2T VACTOR	1 1	\$ 38,000 \$ 500,000
		<u>4023 TOTAL</u>		\$ 538,000
410110 PUBLIC WORKS SEWER EXP & ADMIN	827	SEDAN	1	\$ 40,000
		<u>41010 TOTAL</u>		\$ 40,000
44011 PUBLIC WORKS STORMWATER	55 64	TRUCK, 5-6YD DUMP TRAILER, UTILITY	1 1	\$ 165,000 \$ 7,500
		<u>44011 TOTAL</u>		\$ 172,500
1681 DEPARTMENT OF COMMUNITY DEVELOPMENT	1026	SUV, SMALL	1	\$ 35,000
		<u>1681 TOTAL</u>		\$ 35,000
1891 COMMUTE TRIP REDUCTION	8	SEDAN	1	\$ 40,000
		<u>1891 TOTAL</u>		\$ 40,000
9271 DEPARTMENT OF DAS FACILITIES	774	VAN	1	\$ 35,000
		<u>9271 TOTAL</u>		\$ 35,000
9403 SHERIFF'S DEPARTMENT TRAFFIC		SUV, PURSUIT	1	\$ 60,000
		<u>9403 TOTAL</u>		\$ 60,000
9404 SHERIFF'S DEPARTMENT PATROL		SUV, PURSUIT LOSS	14 2	\$ 840,000 \$ 120,000
		<u>9404 TOTAL</u>		\$ 960,000
9408 SHERIFF'S DEPARTMENT JAIL	1258 1283 940	VAN, 12PASS	3	\$ 165,000
		<u>9408 TOTAL</u>		\$ 165,000
9509 PARKS DEPARTMENT	1080 1169	1T FLATBED TRUCK 1T DUMP TRUCK	1 1	\$ 50,000 \$ 64,000
		<u>9509 TOTAL</u>		\$ 114,000
TOTAL E R & R PURCHASES				\$ 5,084,500 6/8/20KS

Kitsap County Sewer Utility Division

Proposed Capital Facility Plan (2021-2026) Project Locations



- All Service Areas -
Update Sewer Utility Facility Plans

Lemolo Shores Pipeline Upgrade

Third Lemolo Siphon

Bangor to Keyport Forcemain H2S Evaluation

PS 3 and PS 4 Collection/Conveyance Piping

Bay Shore Drive Gravity Pipe Upgrade

Navy Yard City I&I Repair

KTP Water Reclamation and Reuse

KTP Oxidation Ditch Upgrades

STP Pipe Replacement

CKTP Structural Coatings

CKTP Nutrient Process Upgrade

CKTP Replace Staff Trailers

CKTP Diffuser Replacements

PS's 19 and 31 Upgrades

Old Military Rd. Piping Upgrades

Legend

Designated Urban Growth Areas

Commissioner Districts

- North
- Central
- South

2021 Projects

Proposed Projects

0 1 2 4 Miles



Kitsap County Sewer Utility 6-Year Capital Facility Plan (CFP) 2021-2026

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

Costs are in 2020 dollars.

Table SS.3-1. Capital Facilities Projects and Financing 2021-2026

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Component	Project Phase	Annual Budget						
							2021	2022	2023	2024	2025	2026	6-Year CFP Total
1	4102007	<u>Kingston TP Water Reclamation and Reuse</u> The project would upgrade the secondary treatment process to tertiary treatment to provide reclaimed water for irrigation use. Joint project with Suquamish Tribe	T	C	Tertiary treatment facilities	Eng.							
						Const.			\$ 50,000	\$ 1,000,000	\$ 1,000,000		
						Total			\$ 50,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 5,050,000
2	4102009	<u>Kingston TP Oxidation Ditch Upgrades</u> The project would upgrade the Kingston Treatment Plant secondary treatment processes to replace outdated equipment and improve nutrient removal.	T	B, C, & D	Replace brushes in the oxidation ditch with mixers and air diffusers; influent screening	Eng.							
						Const.	\$ 90,000						
						Total	\$ 90,000						\$ 90,000
3	4109005	<u>CK TP Structural Coatings</u> Repair and install lining and coating systems in vaults, tanks, and basins to restore integrity and extend life. Proportionate share from Poulsbo and Keyport USN *	T	B	Primary and secondary treatment process	Eng.							
						Const.	\$ 300,000	\$ 300,000					
						Total	\$ 300,000	\$ 300,000					\$ 600,000
4	4103005	<u>Suquamish TP Pipe Replacement</u> Replacement of deteriorated process piping throughout treatment plant.	T	B	Process piping	Eng.							
						Const.		\$ 375,000					
						Total		\$ 375,000					\$ 375,000
5	4101060	<u>CKTP Nutrient Process Upgrades</u> Develop nutrient reduction process to comply with upcoming regulation changes. Proportionate share from Poulsbo and Keyport USN *	T	B & D	Secondary treatment process to reduce nitrogen discharge	Eng.	\$ 500,000						
						Const.							
						Total	\$ 500,000						\$ 500,000
6	4101062	<u>CKTP Diffuser Replacement</u> Existing diffusers are wearing out and requiring excessive O&M for effective operation. Proportionate share from Poulsbo and Keyport USN *	T	B & D	Secondary treatment process	Eng.	\$ 110,000						
						Const.	\$ 1,200,000						
						Total	\$ 1,310,000						\$ 1,310,000
7	4101042	<u>CKTP Replacement Staff Trailers</u> Replace staff trailers at CKTP with facilities in compliance with current building codes Proportionate share from Poulsbo and Keyport USN *	T	A, B, & D	Staff trailers and conference room	Eng.							
						Const.	\$ 613,305						
						Total	\$ 613,305						\$ 613,305
8	41090004	<u>Sewer Utility Facility Plans</u> Update Sewer Utility 20-year facility plans. Updates include treatment and collection/conveyance recommendations. Proportionate share from Poulsbo and Keyport USN *	T&C/C	E	Facility plans for Manchester, Suquamish, Kingston, and Central Kitsap sewer service areas	Eng.	\$ 1,365,000	\$ 685,000					
						Const.							
						Total	\$ 1,365,000	\$ 685,000					\$ 2,050,000
9	4101037	<u>Pump Station 3 / Pump Station 4 and Coll/Conv Piping</u> Replacement of existing PS 3 with new Facility, in conjunction with Port of Silverdale, incl. Old Town Silverdale sewers. Replacement of existing PS 4 incl. Fredrickson Rd sewers. PS 4 construction 2022/23. PS 3 construction 2023/24.	C/C	A, B, & D	Pump station structures, pumps, drives, motors, instrumentation controls, electrical, and gravity sewer/fm piping	Eng.	\$ 1,329,000	\$ 305,250					
						Const.		\$ 4,436,250	\$ 7,081,750	\$ 2,645,500			
						Total	\$ 1,329,000	\$ 4,741,500	\$ 7,081,750	\$ 2,645,500	\$ -	\$ -	\$ 15,797,750
10	4101036	<u>Lemolo Shores Pipeline Upgrade</u> The project is to replace the existing forcemain with a new upsized pipe for capacity and replace outdated material. Proportionate share from Poulsbo *	C/C	A & B	4,500 LF of 18-inch pipe	Eng.		\$ 408,000					
						Const.			\$ 2,550,000	\$ 612,000			
						Total		\$ 408,000	\$ 2,550,000	\$ 612,000			\$ 3,570,000

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Component	Project Phase	Annual Budget								
							2021	2022	2023	2024	2025	2026	6-Year CFP Total		
11	4101050	<u>Third Lemolo Siphon</u> The project will construct a third siphon under Liberty Bay. City of Poulsbo will conduct predesign and permitting effort. Proportionate share from Poulsbo *	C/C	A & B	Piping to provide sufficient capacity and redundancy	Eng.									
						Const.						\$ 710,000	\$ 710,000		
						Total						\$ 710,000	\$ 710,000	\$ 1,420,000	
12	4101029	<u>Bay Shore Drive Gravity Pipe Upgrade</u> The project is to replace and upsized the existing outdated gravity pipe along Bay Shore Dr. and Washington Ave. in Silverdale Joint project with Roads & Stormwater Divisions	C/C	A & B	2,800 LF of 12-inch sewer pipe, stormwater conveyance, roadway improvements	Eng.									
						Const.	\$ 5,220,000	\$ 300,000							
						Total	\$ 5,220,000	\$ 300,000						\$ 5,520,000	
13	4107002	<u>Navy Yard City I& Repair</u> Repair of collection system elements to eliminate infiltration and inflow into the treatment system.	C/C	B	Line or replace piping and manholes in the collection/conveyance system.	Eng.									
						Const.	\$ 300,000	\$ 300,000	\$ 300,000						
						Total	\$ 300,000	\$ 300,000	\$ 300,000					\$ 900,000	
14	4101045	<u>Old Military Rd. Piping Upgrades</u> Replacing existing sewer on Old Military Road from Foster Road to Waaga Way to increase capacity.	C/C	A & B	Approximately 7,780 lineal feet of 30" gravity and forcemain pipe	Eng.			\$ 450,000	\$ 450,000					
						Const.					\$ 5,800,000				
						Total			\$ 450,000	\$ 450,000	\$ 5,800,000		\$ 6,700,000		
15	4101059	<u>Pump Station 19 and Pump Station 31 Upgrades</u> Upgrades to PS 19 and replacement of PS 31.	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls, and piping	Eng.	\$ 348,000								
						Const.		\$ 3,900,000	\$ 1,300,000						
						Total	\$ 348,000	\$ 3,900,000	\$ 1,300,000				\$ 5,548,000		
16	4101056	<u>Bangor/Keyport Forcemain H2S Evaluation</u> Design and construction of preferred alternative for replacement of sewer forcemain between Bangor Base and Pump Station 24, Keyport to Pump Station 24 and from Pump Station 24 to CKTP, due to H2S deterioration. Proportionate share from Poulsbo and Keyport USN *	C/C	B	Over 5 miles of 14-inch and 24-inch forcemain piping including air stations and appurtenances	Eng.	\$ 963,000	\$ 262,700							
						Const.		\$ 6,600,000	\$ 16,000,000	\$ 4,000,000					
						Total	\$ 963,000	\$ 6,862,700	\$ 16,000,000	\$ 4,000,000			\$ 27,825,700		
Totals							\$ 12,338,305	\$ 17,464,200	\$ 25,589,750	\$ 10,645,500	\$ 8,122,000	\$ 3,710,000	\$ 77,869,755		

Summary: Costs and Revenues

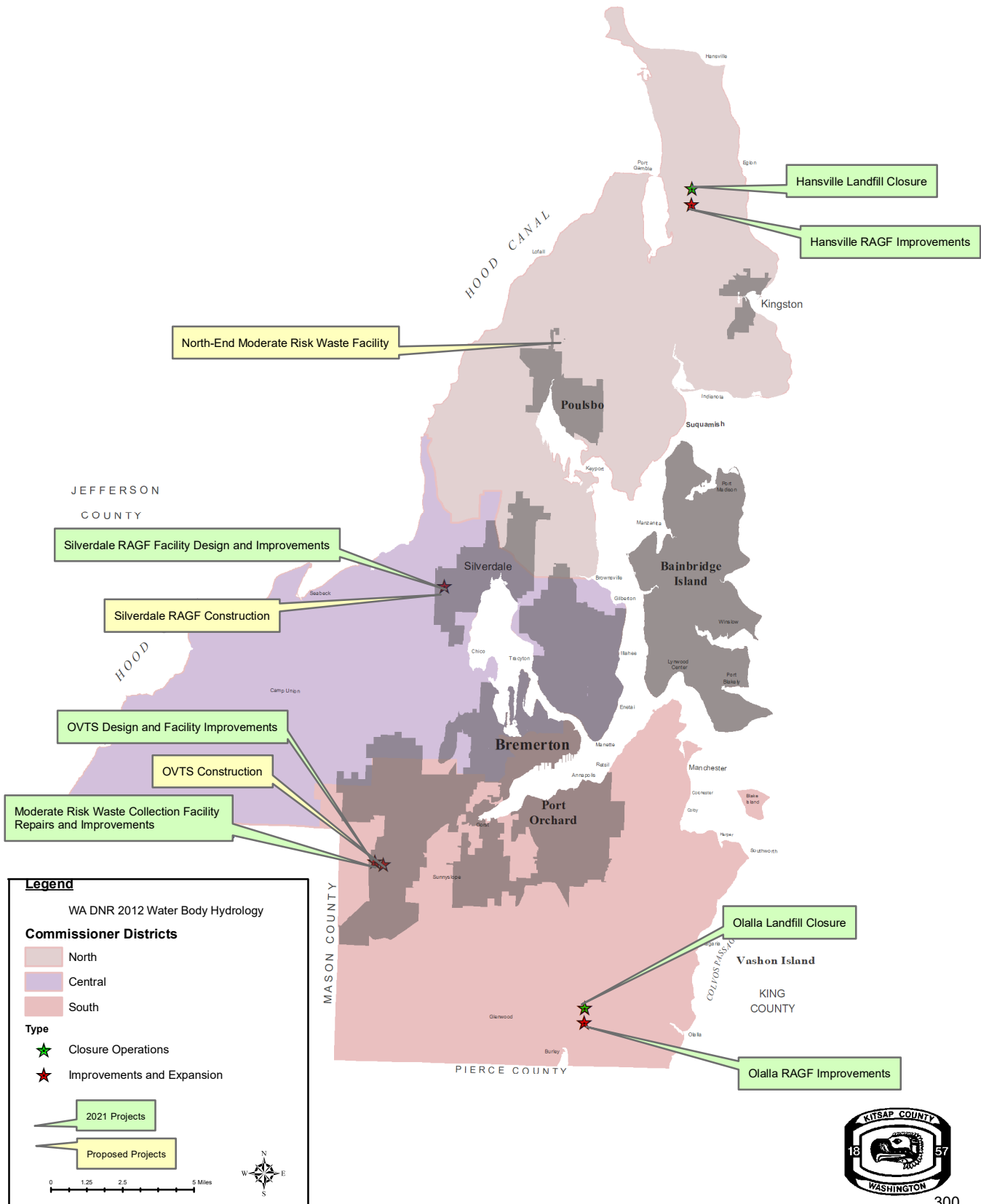
Costs:									
Capacity Projects	\$ 7,510,305	\$ 8,941,500	\$ 9,239,750	\$ 5,645,500	\$ 7,122,000	\$ 710,000	\$ 39,169,055		
Non-capacity Projects	\$ 4,828,000	\$ 8,522,700	\$ 16,350,000	\$ 5,000,000	\$ 1,000,000	\$ 3,000,000	\$ 38,700,700		
Total Project Costs	\$ 12,338,305	\$ 17,464,200	\$ 25,589,750	\$ 10,645,500	\$ 8,122,000	\$ 3,710,000	\$ 77,869,755		
Revenues:									
Sewer Revenue Bonds	\$ 32,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,500,000		
City of Poulsbo Proportionate Share	\$ -	\$ 555,633	\$ 94,980	\$ -	\$ 3,645,167	\$ 3,570,000	\$ 7,865,780		
USN Keyport Proportionate Share	\$ 112,403	\$ 170,487	\$ 374,400	\$ 93,600	\$ -	\$ -	\$ 750,890		
Sewer Fees	\$ (20,274,098)	\$ 16,738,080	\$ 25,120,370	\$ 10,551,900	\$ 4,476,833	\$ 140,000	\$ 36,753,085		
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 - 15.83%
 Lemolo Shores and Lemolo Siphon - 100.0%
 Bangor/Keyport Forcemain Project - 13.1%

* The Keyport USN Base will pay a proportionate share of the cost of the following projects in accordance with the sewer service contract with Kitsap County
 CKTP Projects - 3.33%
 Bangor/Keyport Forcemain Project - 2.34%

Kitsap County Solid Waste Division

Proposed Capital Facility Plan (2021-2026) Project Locations



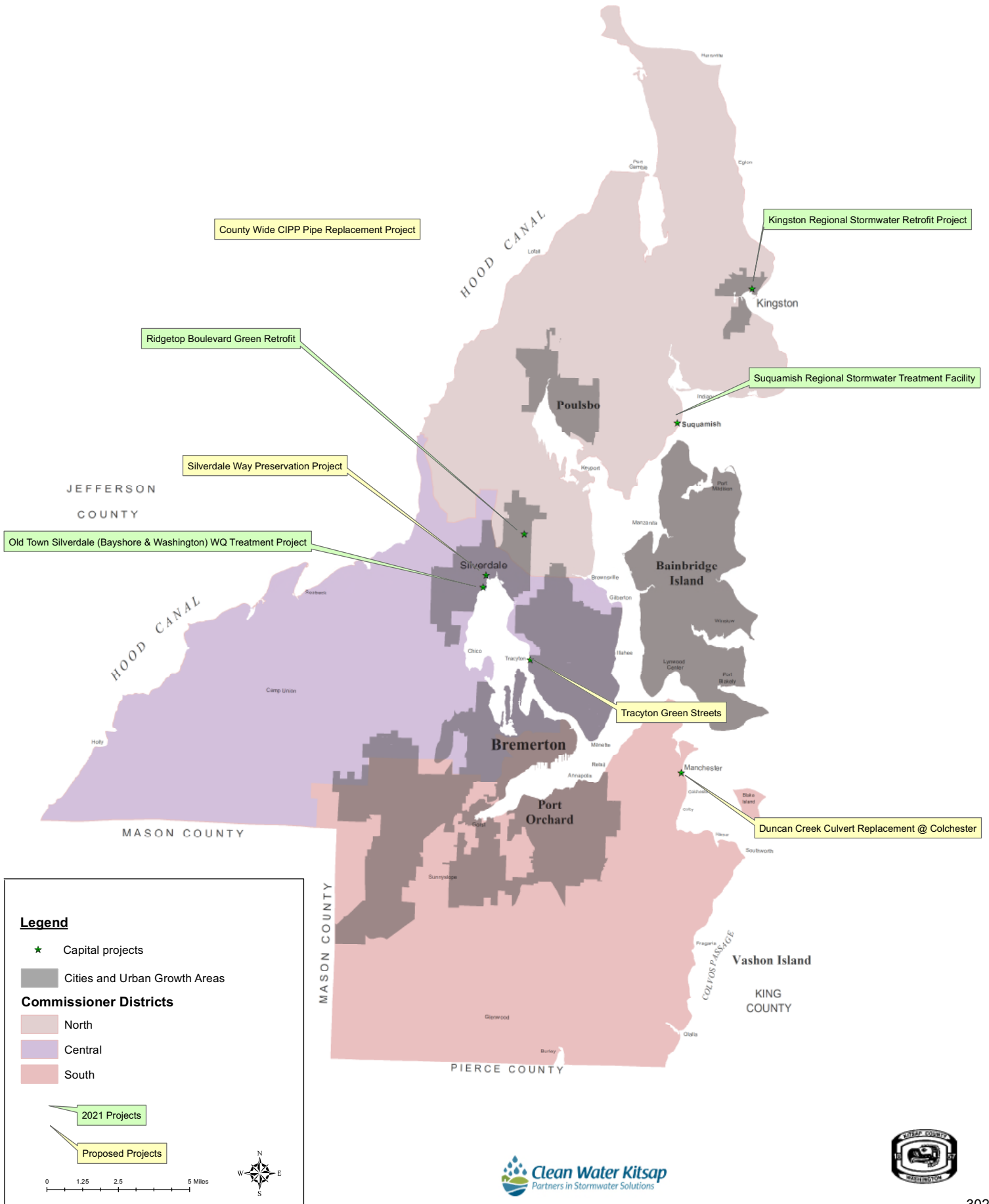
KITSAP COUNTY PUBLIC WORKS SOLID WASTE DIVISION CAPITAL FACILITY PLAN (CFP) 2021-2026

Project Number	Project Description & Scope	Project Type	Project Purpose	Revenue Source	ANNUAL BUDGET						6-Year CFP Total
					2021	2022	2023	2024	2025	2026	
Olympic View Transfer Station Facility Improvements, Restoration, and Construction											
1	Based on the Facility Master Plan, project would address the needs and options for present and future garbage management and disposal for the County. A plan and design would be implemented to restore and upgrade the facility to bring it to current operating standards and meet demanding and increasing requirements for proper garbage management in the County.	Capacity	Facility improvements, renovation, and upgrade	Tipping Fees	\$ 250,000	\$ 3,300,000	\$ 4,250,000	\$ 4,700,000	\$ 2,600,000	\$ 5,200,000	\$ 20,300,000
Silverdale Recycling and Garbage Facility Improvements and Construction											
2	Project would improve and upgrade the facility to bring it to current operating standards and meet the demanding and increasing needs for recycling and garbage disposal in the central County area.	Capacity	Facility improvements, renovation, and upgrade	Tipping Fees, Bonds	\$ 2,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Moderate Risk Waste Collection Repairs and Improvements											
3	Project would improve and upgrade facility structures, including boilers, ventilation, and floor surfaces to ensure regulatory standards and requirements are met.	Capacity	Facility repairs and improvements	Tipping Fees	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 400,000
North-end Moderate Risk Waste Facility											
4	Project would develop a moderate risk waste collection facility to meet the high demand for hazardous waste disposal in the north County area, where these options are currently limited.	Capacity	Facility development	Tipping Fees, Bonds	\$ -	\$ -	\$ 1,500,000	\$ 2,500,000	\$ -	\$ -	\$ 4,000,000
Hansville Recycling and Garbage Facility Improvements											
5	Project would repair and improve the operating facilities used by customers for recycling and garbage disposal in the north County area. This includes vehicle pads, rails, and other facility structures.	Capacity	Facility repairs and improvements	Tipping Fees	\$ 50,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 200,000
Olalla Recycling and Garbage Facility Improvements											
6	Project would repair and improve the operating facilities used by customers for recycling and garbage disposal in the south County area. This includes vehicle pads, rails, and other facility structures.	Capacity	Facility repairs and improvements	Tipping Fees	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Hansville Landfill Closure											
7	Project would continue the long-term cleanup and environmental restoration of a former County-owned landfill. The project meets environmental cleanup regulatory requirements.	Non-Capacity	Facility cleanup and environmental restoration	Landfill Post Closure Funds	\$ 150,000	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,050,000
Olalla Landfill Closure											
8	Project would continue the long-term cleanup and environmental restoration of a former County-owned landfill. The project meets environmental cleanup regulatory requirements.	Non-Capacity	Facility cleanup and environmental restoration	Landfill Post Closure Funds	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 800,000

COSTS							
Capacity Projects	\$ 3,000,000	\$ 7,000,000	\$ 5,950,000	\$ 7,250,000	\$ 2,650,000	\$ 5,250,000	\$ 31,100,000
Non-Capacity Projects	\$ 350,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 350,000	\$ 1,850,000
TOTAL PROJECT COSTS:	\$ 3,350,000	\$ 7,400,000	\$ 6,200,000	\$ 7,500,000	\$ 2,900,000	\$ 5,600,000	\$ 32,950,000
REVENUES							
Tipping Fees and Bonds	\$ 3,000,000	\$ 7,000,000	\$ 5,950,000	\$ 7,250,000	\$ 2,650,000	\$ 5,250,000	\$ 31,100,000
Landfill Post-Closure Funds	\$ 350,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 350,000	\$ 1,850,000
TOTAL REVENUE:	\$ 3,350,000	\$ 7,400,000	\$ 6,200,000	\$ 7,500,000	\$ 2,900,000	\$ 5,600,000	\$ 32,950,000

Kitsap County Stormwater Division

Proposed Capital Facility Plan (2021-2026) Project Locations



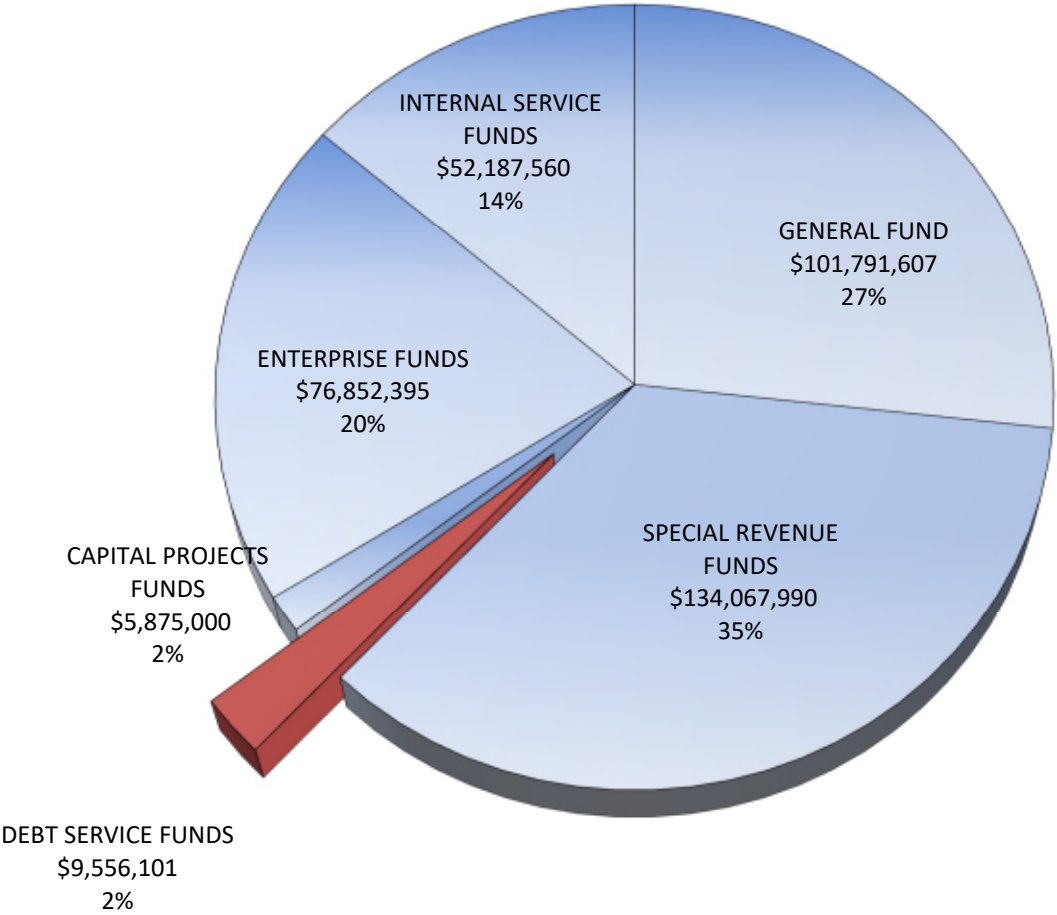
**Kitsap County Public Works Stormwater Division Capital Facility Plan (CFP)
2021-2026**

CFP #	Project #	Project Description	GMA Project Type	Project Purpose	Non-Stormwater Funding	2021	2022	2023	2024	2025	2026	6-Year Stormwater Division CFP Total
1	97003121	Ridgetop Blvd Green Street Retrofit	Non-Capacity	WQ & Flow-Control Retrofit		\$ 1,011,000						\$ 1,011,000
		This joint Roads-Stormwater project will retrofit Ridgetop Boulevard as a Green Street. The project will also add pedestrian safety features, bike lanes, and traffic safety improvements. See TIP - CRP#1593.			Phase I completed in 2019. Phase II = \$911,000 Ecology Grant Funding (secured).							
2	97003142	Old Town Silverdale (Bayshore & Washington) WQ Treatment Project	Non-Capacity	WQ Retrofit		\$ 2,800,000	\$ 1,900,000					\$ 4,700,000
		This is a joint Sewer-Stormwater/Roads project to replace aging infrastructure and add WQ treatment in the form of tree-box filters. The project will also add pedestrian safety features, bike lanes, and traffic safety improvements.			Includes Sewer Funding (See Sewer CFP for details), Roads Funding CRP#3668 (See TIP for details), and \$500,000 of REET2 funding.							
3	97003141	Suquamish Regional Stormwater Treatment Facility	Non-Capacity	WQ Retrofit		\$ 388,000	\$ 2,000,000	\$ 3,000,000				\$ 5,388,000
		This project will add WQ treatment in downtown Suquamish.			Includes \$3,950,000 Ecology Grant Funding (\$200,000 secured, \$3.75M speculative).							

CFP #	Project #	Project Description	GMA Project Type	Project Purpose	Non-Stormwater Funding	2021	2022	2023	2024	2025	2026	6-Year Stormwater Division CFP Total
4	97003138	Kingston Regional Stormwater Retrofit Project	Capacity	WQ Retrofit	Includes \$610,000 Ecology Grant Funding in 2023 (speculative).	\$ 330,000	\$ -	\$ 1,700,000				\$ 2,030,000
		This project will add WQ treatment in downtown Kingston, and address undersized piping and flood risk at the contributing basin outfall located within the Kingston Urban Growth Area.			This Project will involve a teaming effort with the Port of Kingston to provide a WQ treatment facility for the downtown Kingston core to support future redevelopment.							
5	97003151	Silverdale Way Preservation Project	Non-Capacity	WQ Retrofit	Also includes Roads Funding CRP#3686 (See TIP for details)				\$ 500,000			\$ 500,000
		This is a joint Stormwater-Roads project to replace aging stormwater infrastructure and add WQ treatment in the form of tree-box filters. The project will also add pedestrian safety features, bike lanes, and traffic safety improvements. See TIP CRP#3686.										
6	97003110	Colchester Stormwater Retrofit Project & Duncan Creek Culvert Replacement	Non-Capacity	Stormwater Retrofit and Environmental Retrofit			\$ -	\$ -	\$ 500,000	\$ 1,300,000	\$ 1,000,000	\$ 2,800,000
		This project replaces the aging storm water conveyance system, adds WQ treatment, and replaces a fish-passage barrier culvert on Duncan Creek under Colchester Road in Manchester. This is a multi-phase/year project.										

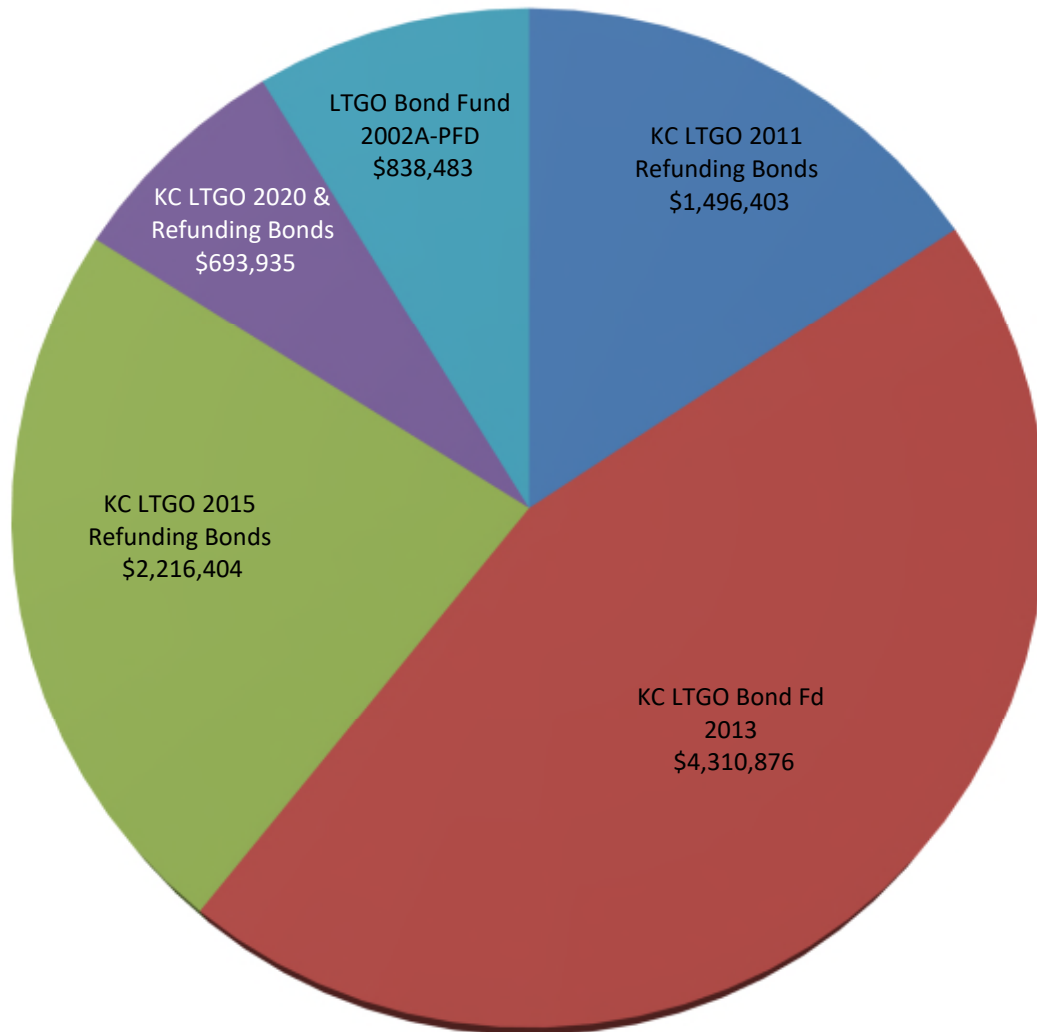
CFP #	Project #	Project Description	GMA Project Type	Project Purpose	Non-Stormwater Funding	2021	2022	2023	2024	2025	2026	6-Year Stormwater Division CFP Total
7	97003148	CIPP Pipe Replacement Project	Non-Capacity	Stormwater Retrofit				\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 1,500,000
		This project will repair deteriorated pipes with CIPP to add lifespan to existing infrastructure in plats identified in the Retrofit Plan. This multi-year project will upgrade and preserve aging assets to reduce future and maintain level of service.										
8	97003147	Tracyton Green Streets Stormwater Retrofit Project	Non-Capacity	WQ Retrofit					\$ 500,000	\$ 1,500,000		\$ 2,000,000
		This project was identified in the EPO-EB Storm water Retrofit Plan, and will add WQ treatment in Tracyton.										
												\$ -
					Total Annual CFP Budget	\$ 4,529,000	\$ 3,900,000	\$ 4,950,000	\$ 1,750,000	\$ 3,300,000	\$ 1,500,000	\$ 19,929,000
					Total Annual Stormwater CFP Funding	\$ 2,918,000	\$ 2,900,000	\$ 2,090,000	\$ 1,750,000	\$ 3,300,000	\$ 1,500,000	\$ 14,458,000
					Total Annual REET-2 Funding	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
					Total Annual Ecology Grant Funding	\$ 1,111,000	\$ 1,500,000	\$ 2,860,000	\$ -	\$ -	\$ -	\$ 5,471,000
						2021	2022	2023	2024	2025	2026	

DEBT SERVICE FUNDS



Debt Service Funds

9,556,101



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



DEBT SERVICE FUNDS

The County uses both short and long-term debt to leverage its assets. At the beginning of 2021 the County had outstanding debt compared to 2020 as follows:

	<u>January 1, 2020</u>	<u>January 1, 2021</u>
LTGO Bonds and Other Long Term General Obligation Debt	\$70,872,070	\$68,487,600
Revenue Bonds and Other Long Term Revenue Debt	\$49,915,000	\$55,591,000

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

	<u>Date Issued</u>	<u>Maturity Date</u>	<u>Amount Issued</u>	<u>Principal Amount Outstanding</u>
Refunding, Silverdale Community Campus Project, Coroner Facility, 2010	08/10/2010	12/01/2030	9,220,000	0
Refunding, 2011	11/22/2011	12/01/2027	20,370,000	7,925,000
Refunding, 2013	04/25/2013	12/01/2034	48,280,000	29,506,810
Refunding, 2015	03/24/2015	12/31/2031	21,635,000	13,130,249
Refunding, 2020	12/1/2020	12/1/2035	7,365,000	7,365,000
Total General Obligation Bonds				<u>\$57,927,059</u>

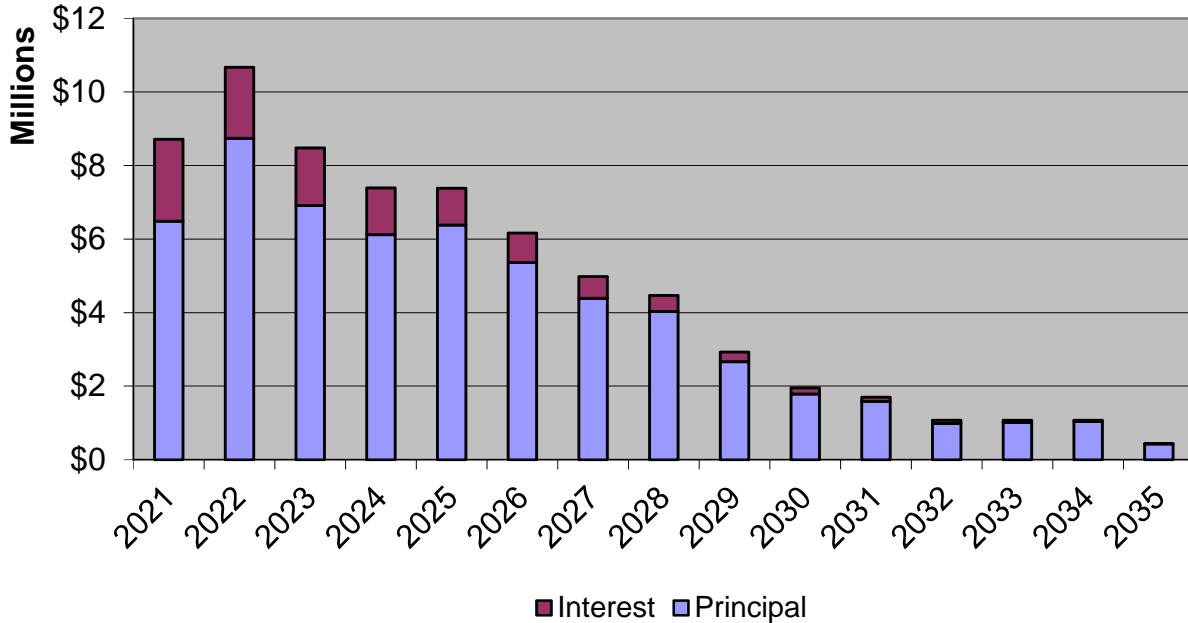
Details of Limited tax general obligation bonds issued are shown below.

<u>Year</u>	<u>Purpose</u>	<u>Principal Amount Outstanding</u>	<u>Source of Funds for Payment Principal and Interest</u>	<u>2021 Budget</u>
2010	Silverdale Community Campus Project, Coroner Facility Construction	0	Real Estate Excise Tax	0
2011	Refunded LTGO 1999B, 2001, 2002A, and 2003A	7,925,000	Voted 0.1% Sales Tax Public Facility District Public Works Funds	480,632 838,482 177,288
2013	Refunded LTGO 2003B, 2004, and Kitsap Cons. Housing Authority	29,506,810	Real Estate Excise Tax Conservation Futures Kitsap Cons. Housing Auth Poplars General Administration & Operations	2,104,094 1,014,042 334,138 78,400 780,200
2015	Refunded LTGO 2005 and LTGO 2006	13,130,249	Real Estate Excise Tax Voted 0.1% Sales Tax Impact Fees Public Facilities District Lodging Tax Fund Public Works Funds	598,825 1,245,500 188,367 23,296 23,074 117,965
2020	Refunded 2010 Bond and Solid Waste Construction	7,365,000	Real Estate Excise Tax Public Works Funds	258,400 435,535
TOTAL				<u>\$8,717,612</u>



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

Kitsap County Debt Service



Debt Capacity

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

On January 1, 2021 the County's maximum debt capacity for limited tax general obligation debt (non-voted) is \$676,798,782. Subtracting the January 1, 2021 outstanding limited tax general obligation debt and financing leases and contracts of \$68,487,600 leaves a capacity of \$608,311,182. The total general obligation debt capacity voted and non-voted is \$1,127,997,970. Subtracting the outstanding limited tax general obligation debt and financing leases and contracts of \$68,487,600 leaves a remaining capacity for voted and non-voted bonds of \$1,059,510,370.

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	2011	2013	2015	2020	Totals
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Original Amount of Bonds

Issued	\$ 20,370,000	\$ 48,280,000	\$ 21,635,000	\$ 7,365,000	\$ 97,650,000
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Annual Debt Service Requirements:

2021						2021
Principal	1,225,000	3,155,000	1,679,375	425,000	\$ 6,484,375	Principal
Interest	271,400	1,155,875	537,025	268,935	\$ 2,233,235	Interest
2022						2022
Principal	1,275,000	5,265,000	1,770,625	435,000	\$ 8,745,625	Principal
Interest	222,400	1,029,675	426,400	247,685	\$ 1,926,160	Interest
2023						2023
Principal	1,140,000	3,455,644	1,856,999	460,000	\$ 6,912,643	Principal
Interest	180,962	823,431	335,650	225,935	\$ 1,565,978	Interest
2024						2024
Principal	1,225,000	2,460,000	1,948,375	490,000	\$ 6,123,375	Principal
Interest	145,337	680,675	240,525	202,935	\$ 1,269,472	Interest
2025						2025
Principal	1,260,000	2,560,000	2,049,875	510,000	\$ 6,379,875	Principal
Interest	105,525	582,275	140,525	178,435	\$ 1,006,760	Interest
2026						2026
Principal	1,300,000	2,665,000	865,000	535,000	\$ 5,365,000	Principal
Interest	63,000	479,875	102,600	152,935	\$ 798,410	Interest
2027						2027
Principal	500,000	2,765,000	560,000	560,000	\$ 4,385,000	Principal
Interest	17,500	373,275	78,650	126,185	\$ 595,610	Interest
2028						2028
Principal		2,866,166	575,000	590,000	\$ 4,031,166	Principal
Interest		276,509	63,375	98,185	\$ 438,069	Interest
2029						2029
Principal		1,460,000	590,000	615,000	\$ 2,665,000	Principal
Interest		147,475	45,900	68,685	\$ 262,060	Interest
2030						2030
Principal		530,000	610,000	645,000	\$ 1,785,000	Principal
Interest		100,025	27,900	37,935	\$ 165,860	Interest
2031						2031
Principal		550,000	625,000	410,000	\$ 1,585,000	Principal
Interest		82,137	9,375	25,035	\$ 116,547	Interest
2032						2032
Principal		570,000		415,000	\$ 985,000	Principal
Interest		62,887		20,935	\$ 83,822	Interest
2033						2033
Principal		595,000		420,000	\$ 1,015,000	Principal
Interest		42,937		16,370	\$ 59,307	Interest
2034						2034
Principal		610,000		425,000	\$ 1,035,000	Principal
Interest		22,112		11,330	\$ 33,442	Interest
2035						2035
Principal				430,000	\$ 430,000	Principal
Interest				5,805	\$ 5,805	Interest
Total Prin	\$ 7,925,000	\$ 29,506,810	\$ 13,130,249	\$ 7,365,000	\$ 57,927,059	Total Prin
Total Int	\$ 1,006,124	\$ 5,859,163	\$ 2,007,925	\$ 1,687,325	\$ 10,560,537	Total Int
Total P & I	\$ 8,931,124	\$ 35,365,973	\$ 15,138,174	\$ 9,052,325	\$ 68,487,596	Total P & I

Public Works Debt Service Issues of Revenue Bonds

Issue Year	2010 Series B	2010 Series C	2015 Sewer Rev	Total
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Original Amount of Bonds

Issue	\$ 37,120,000	\$ 1,111,000	\$ 17,360,000	\$ 55,591,000
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Annual Debt Service Requirements:

2021				
Principal			1,920,000	1,920,000
Interest	2,664,032	74,326	430,463	3,168,820
Subsidy	(916,702)	(41,821)		(958,523)
Net interest	1,747,330	32,505	430,463	2,210,297
2022				
Principal			1,520,000	1,520,000
Interest	2,664,032	74,326	336,463	3,074,820
Subsidy	(916,702)	(41,821)		(958,523)
Net Interest	1,747,330	32,505	336,463	2,116,297
2023				
Principal			1,595,000	1,595,000
Interest	2,664,032	74,326	258,463	2,996,820
Subsidy	(916,702)	(41,821)		(958,523)
Net interest	1,747,330	32,505	258,463	2,038,297
2024				
Principal			1,640,000	1,640,000
Interest	2,664,032	74,326	214,600	2,952,957
Subsidy	(916,702)	(41,821)		(958,523)
Net Interest	1,747,330	32,505	214,600	1,994,434
2025				
Principal			1,685,000	1,685,000
Interest	2,664,032	74,326	165,400	2,903,757
Subsidy	(916,702)	(41,821)		(958,523)
Net interest	1,747,330	32,505	165,400	1,945,234
2026				
Principal			1,740,000	1,740,000
Interest	2,664,032	74,326	114,850	2,853,207
Subsidy	(916,702)	(41,821)		(958,523)
Net Interest	1,747,330	32,505	114,850	1,894,684
2027				
Principal			1,790,000	1,790,000
Interest	2,664,032	74,326	62,650	2,801,007
Subsidy	(916,702)	(41,821)		(958,523)
Net interest	1,747,330	32,505	62,650	1,842,484
2028				
Principal	1,090,000	1,110,000		2,200,000
Interest	2,664,032	74,326		2,738,357
Subsidy	(916,702)	(41,821)		(958,523)
Net Interest	1,747,330	32,505		1,779,834
2029				
Principal	2,275,000			2,275,000
Interest	2,590,849			2,590,849
Subsidy	(892,932)			(892,932)
Net interest	1,828,638			1,828,638
2030				
Principal	2,370,000			2,370,000

Issue Year	2010 Series B	2010 Series C	2015 Sewer Rev	Total
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Original Amount of Bonds

Issue	\$ 37,120,000	\$ 1,111,000	\$ 17,360,000	\$ 55,591,000
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Annual Debt Service Requirements:

Interest	2,438,106			2,438,106
Subsidy	(843,321)			(843,321)
Net Interest	1,529,355			1,529,355
2031				
Principal	2,475,000			2,475,000
Interest	2,278,984			2,278,984
Subsidy	(791,638)			(791,638)
Net interest	1,425,925			1,425,925
2032				
Principal	2,590,000			2,590,000
Interest	2,100,437			2,100,437
Subsidy	(733,646)			(733,646)
Net Interest	1,309,870			1,309,870
2033				
Principal	2,710,000			2,710,000
Interest	1,913,595			1,913,595
Subsidy	(672,959)			(672,959)
Net interest	1,240,636			1,240,636
2034				
Principal	2,840,000			2,840,000
Interest	1,718,095			1,718,095
Subsidy	(609,461)			(609,461)
Net Interest	1,108,634			1,108,634
2035				
Principal	2,970,000			2,970,000
Interest	1,513,218			1,513,218
Subsidy	(542,917)			(542,917)
Net interest	970,301			970,301
2036				
Principal	3,110,000			3,110,000
Interest	1,298,962			1,298,962
Subsidy	(473,327)			(473,327)
Net Interest	825,635			825,635
2037				
Principal	3,255,000			3,255,000
Interest	1,074,607			1,074,607
Subsidy	(400,456)			(400,456)
Net interest	674,151			674,151
2038				
Principal	3,410,000			3,410,000
Interest	838,163			838,163
Subsidy	(323,659)			(323,659)
Net Interest	514,504			514,504
2039				
Principal	3,925,000			3,925,000
Interest	590,461			590,461
Subsidy	(243,206)			(243,206)
Net interest	347,255			347,255
2040				

Issue Year	2010 Series B	2010 Series C	2015 Sewer Rev	Total
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Original Amount of Bonds

Issue	\$ 37,120,000	\$ 1,111,000	\$ 17,360,000	\$ 55,591,000
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Annual Debt Service Requirements:

Principal	4,100,000			4,100,000
Interest	301,924			301,924
Subsidy	(126,083)			(126,083)
Net Interest	175,841			175,841
Total Principal	37,120,000	1,110,000	11,890,000	50,120,000
Total Interest	39,969,656	594,605	1,582,888	42,147,148
Total Subsidy	(13,987,221)	(334,568)	-	(14,321,789)
Total Net Interest	25,929,384	260,037	1,582,888	27,772,308
Total P & Net Interest	\$ 63,049,384	\$ 1,370,037	\$ 13,472,888	\$ 77,892,308

Appendices



Budget Policy

The County's budget policies, stated below, set forth the basic framework for the development and administration of the County's budget. These policies are intended to clarify Board Policy for the elected officials, appointed department heads and the public.

Budget Period – Annual

Budget Organization – Funds

The County's accounting and budgeting systems are organized and operated on a fund basis. Funds are accounting entities used to record revenues and expenditures. The budget of each fund is balanced meaning total revenues equal total expenditures.

Budgeted funds are grouped into six categories: General, Special Revenue, Debt Service, Capital Projects, Enterprise, and Internal Service funds. The County will budget all funds in each of these categories.

Budget Organization – Budget Basis

The six fund categories are grouped into two fund types: Governmental Fund Type including general fund, special revenue, debt service and capital projects funds, and Proprietary Fund Type including enterprise and internal service funds. Budgets for governmental fund types are established on the modified accrual basis. Budgets for proprietary fund types are established to approximate sources and uses of funds. This sources and uses of funds basis differs from the full accrual basis used in proprietary fund accounting. Following are the major sources of this difference:

- 1) No appropriation is made for depreciation, amortization and similar non-cash expenses.
- 2) Proceeds of debt and asset sales are budgeted as sources of funds.
- 3) Payments for acquisition of capital assets and debt principal payments are budgeted as expenditures.

Budget Adoption – Fund / Department Level

In order to facilitate an efficient budget administration, the County will legally adopt the budget at the department level within each fund.

Budget Administration – Expenditure Categories

For purposes of maintaining adequate internal control of expenditures, the budget will be administered at a greater level of detail than that at which it is legally adopted. Accordingly, appropriations will be monitored in each fund and department by grouping them into the following categories; however, there will be no transfer allowed from or to salaries and benefits without Board of Commissioner approval:

- 1) Salaries & Benefits
- 2) Supplies, Services & Taxes
- 3) Capital
- 4) Debt Service
- 5) Transfers / Other

Department heads shall be limited to expending the amount appropriated within the department at the department level rather than by these expenditure categories. Appropriations may be further delineated into more specific line items at the discretion of the department. The County Auditor will enforce expenditure limitations at the department level. As long as expenditures do not exceed the appropriation in any department, directors and elected officials may transfer appropriation authority within the line items of any category as necessary.

Budget Administration - Budget Amendments

Budget adjustments are required when a department intends to allocate money for an item, activity or

Appendix A

Policies

position which was not included in the original budget. Budget Amendments are required when expenditures and/or revenue are necessary and will exceed the Department's total budget for each fund or when expenditures or revenue needs to be transferred between funds.

The Department of Administrative Services processes all requests for budget amendments. Amendments will be done on a quarterly basis in March, June, September and the last meeting in December.

If the requested adjustment changes the authorized staffing or budget total for the department, the Department of Administrative Services verifies that sufficient resources are available in the department's budget for the adjustment, and prepares a resolution for consideration by the Board of Commissioners to accomplish the change.

The Director of Administrative Services presents the resolution to the Board of Commissioners for approval or disapproval.

Budget Administration – Monthly Review

The County conducts a monthly budget review.

Budget Monitoring

Each Elected Official and Department Head will be responsible for monitoring their department's budget. The Director of Administrative Services will make monthly budget status reports available to staff, appointed and elected officials, and the public.

The reports must be reviewed by the Elected Official or Department Head. All major variances from the approved budget in revenues or expenditures must be addressed. This information will be used in the monthly budget update and report to the Board of Commissioners by the Director of Administrative Services.

Investment Policy

I. GENERAL

The Kitsap County Investment Policy is to be taken in its entirety including attached addendum that may define, delineate, or clarify certain criteria contained within its subsections. All criteria for an individual investment must be adhered to even though applicable standards may be found in various sections of this Policy.

II. SCOPE

This Policy applies to all available cash assets of Kitsap County and funds under the management of the County Treasurer as primarily defined under RCW 36.29.020. The primary focus of this Policy is the Kitsap County Investment Pool established in 1987 as the most effective method for investment management of County Funds and its junior taxing districts.

III. PRUDENCE

Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived.

Employees of the Treasurer's Office involved in the investment process and acting in accordance with this policy and exercising due diligence shall be relieved of personal responsibility for credit and market risks encountered in the performance of their investment duties. Due diligence requires timely reporting of

material deviation from expectations and such other actions as may be possible in consideration of the particular circumstances and within the provisions of this policy.

IV. DELEGATION OF AUTHORITY

Authority granted to the County Treasurer to manage the investment portfolio is derived from state statute and further augmented by written agreement with those entities independent of the County for whom this office pools investments.

Management of all investments is delegated to the Investment Officer by the Kitsap County Treasurer. Limited authority to initiate transactions with the State Local Government Investment Pool has been granted to specific officers and investment personnel. These authorized personnel are listed in Addendum One (1). No person may initiate investment transactions on behalf of this office except as provided herein, and with the express consent of the County Treasurer or the Investment Officer after consultation with the Treasurer.

V. ETHICS AND CONFLICTS OF INTEREST

Employees of the Investment Office shall disclose to the County Treasurer any material financial interests in financial institutions that conduct business with the County, and they shall further disclose any personal investment positions that could be related to the performance of investments falling under the scope of this policy. All employees and officers of the Investment office shall subordinate their personal investment transactions to those of the investment portfolio.

VI. INVESTMENT OBJECTIVES

The primary objective is the **preservation of capital**. This objective is measured in cash, as opposed to accounting terms where different, and in terms of the portfolio as a whole, as opposed to the terms of any individual transaction.

The secondary objective is **liquidity**. The investment portfolio will remain sufficiently liquid to enable Kitsap County to meet all cash requirements which might be reasonably anticipated.

The third objective is **return**. Kitsap County's investment portfolio shall be designed with the objective of attaining the maximum return consistent with the first two objectives.

VII. INVESTMENT STRATEGY

The investment portfolio will be professionally managed using active rather than passive management techniques. Through an active approach securities are bought and sold to obtain greater than market yield and credit risk protection than might have been obtained using a strict hold to maturity approach. With this approach it is recognized that losses on individual securities may be taken to improve the overall positioning of the portfolio in anticipation of, or in reaction to, overall changes in market prices, yield curve structure, credit quality, or extraordinary cash flow demands.

VIII. AUTHORIZED INVESTMENTS

The types of securities authorized for investment are limited by state statute, principally RCW 39.29.020. All securities authorized by statute will also be authorized for Kitsap County.

Among the authorized investments are US Treasury and agency securities (i.e., obligations of any government sponsored corporation eligible for collateral purposes at the Federal Reserve), repurchase and reverse repurchase agreements for collateral otherwise authorized for investment, municipal bonds of this state or local bonds of this state with one of the three highest ratings of a national rating agency at the time of investment, certificates of deposit with qualified public depositories within statutory limits as promulgated by the Public Deposit Protection Commission at the time of investment, foreign and domestic bankers' acceptances, and the Washington State Local Government Investment Pool.

Appendix A

Policies

The State of Washington Local Government Investment Pool is the only government sponsored pool or mutual fund approved for investment of Kitsap County funds.

Although authorized for investment, Collateralized Mortgage Obligations and related mortgage backed products are restricted to those meeting the investment guidelines established by the Federal Financial Institutions Examination Council (FFIEC). The investment officer must have written approval of the County Treasurer before initiating a program of purchasing mortgage-backed or related securities.

The current market prices and information available on the Investment Office market information system may be utilized in lieu of competitive bidding to insure fair and current prices on all investment transactions.

IX. INVESTMENT POOLS

Review of the Washington State Local Government Investment Pool (LGIP) will be made at least annually. The Investment Policy and Monthly and Annual Reports of the LGIP will be reviewed for appropriateness of security selection and maturity, financial integrity of the pool, safekeeping of the pool's assets, and procedures for the calculation and distribution of earnings.

X. COLLATERALIZATION

Collateralization at a minimum of 102% of market value of the underlying security plus any accrued interest is required on repurchase agreements. Collateral is limited to the types of securities authorized in Section VIII. Collateral is to be held by an independent third party with whom the Investment Office has a current custodial agreement, and a safekeeping receipt for the collateral is to be provided to the office.

A completed Master Repurchase Agreement is required with the counterparty prior to execution of any repurchase or reverse repurchase transactions. The counterparty must be an authorized bank or broker-dealer.

XI. SAFEKEEPING/CUSTODY AND DELIVERY

Securities purchased by the office, as well as collateral for repurchase agreements, are to be held in a custodial account in the safekeeping or trust department of a bank acting as a third party custodian. All securities transactions processed by the custodian on behalf of the County are to be on a delivery-versus-payment (DVP) only basis.

XII. DIVERSIFICATION

With the exception of US Treasury and agency securities and the State Local Government Investment Pool, no more than 25% of the investments will be in a single security type or on deposit with a single financial institution.

XIII. MATURITIES

Maturities are to be selected consistent with the objectives as stated in Section IV of this policy.

The Kitsap County Investment Pool will be restricted to a final maturity of not more than five years. The average duration or average weighted maturity of the Investment Pool will be managed to optimize return after the objectives of capital and liquidity are satisfied.

Investments outside of the Kitsap County Investment Pool may have maturities consistent with specific cash flows and debt maturity requirements.

XIV. AUTHORIZED FINANCIAL DEALERS AND INSTITUTIONS

The Investment Officer will maintain a list of authorized banks and broker-dealers, which will be limited to primary dealers or other dealers that qualify under SEC Rule 15C3-1, the Uniform Net Capital rule.

No certificates of deposit will be made except in qualified public depositories as provided in RCW 39.58.

The financial condition of authorized banks and broker-dealers will be reviewed at least annually. Current audited financial statements will be kept on file for each financial institution with whom the County invests.

XV. INTERNAL CONTROLS

The Kitsap County Treasurer's Office, including the Kitsap County Investment Pool and all other funds under management by the Investment department, its written policies, procedures, and internal controls are subject to annual independent review by the office of the State Auditor. The office will make all attempts to conform to the recommendations, if any, of those reviews.

XVI. PERFORMANCE STANDARDS

Portfolio performance will be measured against the performance of the 6-month US Treasury bill and the State Local Government Investment Pool. Actual performance will take into account the slope and behavior of the yield curve during the period under review. It is recognized that strategies may be undertaken that might produce a decrease in the short term portfolio return in anticipation of increased returns on a longer term basis.

XVII. REPORTING

The Investment Officer will prepare a monthly written report of investment activity to be distributed to the Kitsap County Finance Committee, a weekly written report to the Kitsap County Treasurer, and such other reports as may be required by the Treasurer or Finance Committee.

XVIII. PROCEDURES MANUAL

The Investment Officer will maintain written procedures manual. The manual will provide sufficient guidance and information to ensure the continuity of the Kitsap County Investment Pool and related banking relationships. A glossary of common treasury terminology will be included in the manual.

XIV. INVESTMENT POLICY ADOPTION

This investment policy shall be adopted by vote of the County Finance Committee, and any modifications to it, except the attached addendum which are under the approval of the County Treasurer, shall be similarly approved.

Approved by the Kitsap County Finance Committee, May 20, 1999.

s/Sharon Shrader, County Treasurer, Committee Chair
s/Charlotte Garrido, County Commissioner, Committee Member
s/Karen Flynn, County Auditor, Committee Secretary

Debt Policy

Section 1: Definitions

Unless the context clearly requires otherwise, capitalized terms used in this Policy have the following meanings:

1. "Board" means the Kitsap County Board of Commissioners.
2. "Capital Facilities Plan" means a document that listed the capital plans and needs of the County for a six year period.
3. "County Administrator" means the person, or their designee, appointed by the Board who is responsible for the implementation of council/commission policies and the day-to-day administration of county government functions and service.
4. "Director" means Director of Administrative Services who is appointed by the Board to prepare and oversee the budget, in addition to other responsibilities.
5. "RCW" means the Revised Code of Washington.
6. "Contingent Loan Agreement" means a guarantee made by the County to pay another entity's debt.

Section 2: Responsibilities

- A.** The Board may initiate all debt issuance upon request of elected officials or department heads or in accordance with the County's Capital Facilities Plan. Any debt issued by the County shall be authorized by Resolution adopted by the Board.

Prior to issuing debt for any purpose, the County Administrator and/or Director shall review the proposed debt instrument with the County's Finance Committee; and the Finance Committee shall make a final recommendation to the Board on the debt issuance.

Any Resolution of the Board authorizing debt shall specify the party responsible for providing direction to the County Treasurer as to the length of time bond proceeds are to be invested, based upon an estimated schedule of expenditures.

- B.** The County will maintain a Finance Committee whose membership will include, the Chair of the Board, the County Auditor, and the County Treasurer, who shall act as Chair of the Finance Committee ([RCW 36.48.070](#)). The Finance Committee will:
1. Meet at least quarterly to review investments, anticipated and actual revenues, financial trends, and the status of the various County funds.
 2. Review the County's financial policies at least annually and make recommendations for changes to the Board.
 3. Make recommendations to the Board relating to any proposed debt issuance.
- C.** The Chair of the Board shall:
1. Review any proposed debt instrument with the County's Finance Committee to facilitate recommendation by the Finance Committee to the Board.
 2. Inform the County's Finance Committee of all debt issuance plans and the status of potential financing requests.
 3. Ensure the County Treasurer receives at least 30 days notice in advance of authorization of the issuance of bonds or the incurrence of other certificates of indebtedness ([RCW 39.46.110](#)).
 4. Sign or designate the signing of a statement attesting to the accuracy and completeness of the information in any bond official statement, based on a recommendation from the Finance Committee in consultation with the County Administrator.
- D.** The County Treasurer shall:
1. Review drafts of the bond official statement and bond resolutions, and confirm the accuracy of information contained therein, particularly relating to fund or account names, funds transfers and the Treasurer's statutory responsibilities.
 2. Receive bond proceeds on behalf of the County, and provide a receipt thereof;
 3. Have responsibility for the payment of the County's debt service; and
 4. Invest all bond proceeds based on direction as to timing for expenditure of funds, provided by the

County Administrator or the investing officer specified in each resolution authorizing bonds.

- E.** The Director shall:
1. Coordinate overall activities, services and approvals required for the issuance of debt, in consultation with the County Finance Committee and required professionals and related service providers.
 2. Inform the County's Finance Committee of the status of financings in process.
 3. Serve as the focal point for information requests relating to official statements to be used in the initial public offering of the County's bonds or notes, and will request information required from relevant departments. Each department bears responsibility for the information provided for these purposes.
 4. Review drafts of the bond official statement and confirm the accuracy of information contained therein.
 5. Coordinate with others within the County to provide requested information and updates to bond rating agencies, at the time of bond issuance or as periodically requested by the rating agencies.
- F.** The County Administrator shall have responsibility for capital planning, as described in Section 3 herein.

Section 3: Capital Planning

- A.** The Board shall cause a Capital Facilities Plan ("CFP") to be developed, that lists the capital plans and needs of the County for a six year period ([RCW 36.70A.070](#)). The plan shall include a description of each project or need identified, projected cost and timing of capital expenditures over a six year period, and sources of funds identified for the project and/or payment of debt issued for the project.
- B.** The County Administrator, in coordination with department directors, will lead development of the CFP. CFP components will include Public Buildings, Parks, Transportation, Sewer, Solid Waste, and Surface and Stormwater Utility.
- C.** The CFP shall be adopted by the Board and a copy shall be provided by the County Administrator to the Finance Committee whenever it is amended or readopted.
- D.** Based upon the projects and priorities listed in the CFP and contained in the County budget, the Director will develop, or cause to be developed, a plan for financing and calendar of debt issuance anticipated addressing the financing needs. A copy of this plan will be provided to the Board, County Administrator and the Finance Committee for review and input.

Section 4: Credit Objectives

A. Credit Objectives

1. **Bond Ratings.** The County will seek to maintain the highest possible credit ratings for all categories of debt, without compromising delivery of basic County services and achievement of the County's policy objectives. It is the County's goal to maintain long term general obligation bond ratings in the "AA" category, and revenue bond ratings in the "A" category.

Policies intended to support the maintenance of the County's current ratings are contained throughout this Debt Policy and include:

- a. Length of debt and payback goals
 - b. Purpose, type and use of debt;
 - c. Capital planning; and
 - d. Reserve policies.
2. **Bond Insurance.** For all bond issues with one or more ratings below the double-A category (Aa or AA), the County may seek one or more commitments for municipal bond insurance which will indicate the insurer's willingness to insure the timely payment of principal and interest, and the proposed cost for such insurance.

Bond insurance may be purchased when the projected present value benefit is greater than the cost of insurance. The projected present value benefit will be determined by comparing the expected interest cost for financing both with and without insurance, when discounted by the expected interest rate on the bonds.

Appendix A Policies

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

Appendix A Policies

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

Appendix A Policies

The preferred method of sale for all County debt shall be competitive sale, unless the County's Finance Committee receives a recommendation from its financial advisor justifying the use of negotiated sale, and the recommendation is approved by the Finance Committee for further recommendation to the County Administrator and Board.

The competitive sale method involves offering the bonds for sale through sealed bid (which may be received electronically), to be submitted at a specified date and time. The County's financial advisor will establish criteria for award of the bid, which will be either (a) true interest cost, or (b) for advance refunding bonds, the bid resulting in the highest net present value savings.

The negotiated sale method involves direct negotiation with a pre-selected underwriting firm. An underwriter for negotiated sale will be selected through a competitive RFP or RFQ process, as described in this Debt Policy.

Section 10: Use of Professionals and Other Service Providers

- A. Bond Counsel.** All debt issued by the County will include a written opinion by legal counsel affirming that the County is authorized to issue the debt, and that all statutory requirements have been met. The legal opinion and other documents relating to the issuance of debt will be prepared by nationally recognized private legal counsel with extensive experience in public finance and tax issues. Bond counsel will be appointed by the prosecuting attorney in consultation with the Board, to serve as special prosecutor. Chapter 36.27.040 RCW.
- B. Financial Advisor.** The County shall retain a financial advisor consistent with the County's general authority to contract. The Finance Committee will make a recommendation to the Board of County Commissioners for appointment of a financial advisor, which shall be nationally recognized, have comprehensive municipal debt experience, including debt structuring and pricing of municipal securities, and have knowledge of State laws relating to County finances. The County financial advisor is to be available for general purposes, and will assist the County with all financing issues. *In no case shall the financial advisor serve as underwriter for the County's bonds.*
- C. Underwriter.** The Director, in consultation with the County's financial advisor will select an underwriter for any negotiated sale of bonds, based on a competitive RFP or RFQ process. The process shall take into account the type of issue, experience offered and other relevant criteria, and shall provide for competitive, written proposals. This provision is intended to provide broad flexibility, in compliance with this policy. The selection of underwriter may be for an individual bond issue, series of financings or a specified time period, as determined by the Director, in consultation with the County's financial advisor.
- D. Fiscal Agent.** The County Treasurer will appoint the State Fiscal Agent ([RCW 39.44.130](#)) to serve as paying agent and registrar for County debt, and may, at his/her sole discretion, serve as registrar for very small issues or those privately placed with investors. *Neither the County or special purpose districts can obligate the County Treasurer to serve as registrar without prior written approval of the Treasurer.*
- E. Other Service Providers.** Professional services such as verification agent, escrow agent or rebate analyst shall be appointed by the County Treasurer in consultation with the Director and the County's financial advisor, and are considered incidental to undertaking the issuance of debt.

Section 11: Investment of Bond Proceeds

Each Bond Resolution will provide for establishment of funds and accounts, which will be designated in advance by the County Auditor.

The County Administrator or any other party designated in the Bond Resolution will provide direction to the County Treasurer on the length of time bond proceeds are to be invested.

Investments will be made in accordance with the Kitsap County Investment Policy.

Section 12: Post-Issuance Compliance

A. Post Issuance Compliance Policy. The Finance Committee, in conjunction with the County Administrator shall develop and adopt a written compliance schedule for each debt issuance, to ensure that all State law, IRS and contractual requirements are monitored and met.

The Finance Committee shall communicate with parties' delegated responsibility in the policy, to ensure they are aware of their role and duties, and that they have adequate training and resources to fulfill their role and duties. Each such party will be provided a copy of the schedule.

B. Arbitrage and Tax Law Requirements.

1. Prior to any debt issuance, the County Administrator or such other person set forth in the relevant Bond Resolution, shall be responsible for obtaining, or shall prepare, a schedule that shows the expected timing and amount of expenditures to be made from the project fund. This schedule will be provided to the County Treasurer and to bond counsel for use in developing an Arbitrage or Tax Certificate.
2. The County Auditor will keep records of investment of bond proceeds and bond funds sufficient to develop calculations required for compliance with arbitrage and other tax law requirements.
3. The County Auditor shall be responsible for compliance with arbitrage reporting and other tax law requirements, and may retain the services of a qualified professional firm to provide computations relating to potential arbitrage rebate liability of the County.

C. Disclosure Documents. The County is required to provide disclosure, generally in the form of an official statement, relating to each public offering of debt. The County's financial advisor or bond counsel will have primary responsibility for drafting and preparation of the official statements for each transaction, although the County is responsible for providing complete and accurate information to be included in the official statement, and is responsible for the overall content of the document.

1. Primary market disclosure.

- a. The Director will serve as the focal point for information requests relating to official statements to be used in the initial offering of the County's bonds or notes, and will request information required for disclosure to investors and rating agencies from relevant departments. Each department bears responsibility for the information provided for use in the County's official statements.
- b. The Chair of the Board, or the Board's designee, will sign a statement attesting to the accuracy and completeness of the information therein, based on a recommendation from the Finance Committee in consultation with the County Administrator.
- c. The Board will be provided with a copy of the official statement for each issue of debt.

2. Secondary market disclosure.

- a. The County is generally required to enter into a contract to provide "secondary market disclosure" relating to each bond issue (referred to as an "undertaking"). The Director shall review any proposed undertaking to provide secondary market disclosure and negotiate any commitments therein.
- b. The Director will coordinate with others within the County to provide secondary market disclosure filings annually, if the County has contracted to provide any, and to provide material events filings as needed.

Approved and adopted on February 25, 2013 by the Kitsap County Finance Committee as follows:
Meredith Green, Treasurer, Chair of the Finance Committee
Josh Brown, Commissioner, Chair of the Board
Walt Washington, Auditor

Fee Policy

Background

The Department of Community Development transitioned from a General Fund Department to a Special Revenue Fund in 2008. Fees assessed and collected beginning January 1, 2008 were maintained in an established Special Revenue Fund and adhered to the guiding principles and fee policies as established by the Department of Community Development and approved by the Kitsap County Board of County Commissioners on January 28, 2008.

Guiding Principles

1. Fees should be regionally competitive while allowing for timely, high-quality service delivery by staff.
2. Fee based services are defined as operations related to permit/application processing, inspections, plan reviews, State Environmental Policy Act documents, land use appeals, and code enforcement.
3. Applicants should pay for the services received.
4. Fees shall include direct and indirect costs associated with service delivery.
5. The funding structure should support the department's operations through economic cycles and fluctuations in workload.
6. Fees should be predictable and understandable to the customer.
7. The fee system should be efficient and cost-effective to manage.

Fee Policies

Policy 1: The Department will establish a cost recovery objectives model for service delivery to the applicant. The cost recovery objectives of the model will be approved by the Board of County Commissioners.

Policy 2: Fees will be based on an hourly rate to review/process pre-applications, engineering, environmental, and land use applications. Inspections associated with these application types will also be charged an hourly rate. The hourly rate includes applicable travel time. The Department will record the time spent on various types of applications in the Land Information System and develop an average processing time. This average processing time is multiplied by the current hourly rate to become the base application fee deposit. The Director or his/her designee has the authority to reduce the base application fee at the time of intake/submittal by exception only, providing that all projects are reconciled at completion for full cost recovery. If an application is able to be processed in less than the average time, the applicant will be credited or refunded the unused portion of the fee. No applicant will be charged additional hours or credited with hours without a review by the appropriate manager to ensure the increase/reduction is valid.

Policy 3: Permits, plans reviews, and inspections subject to the international building code will be assessed a fee based on valuation tables and methodologies established by the International Building Code Committee. Increases in building permit fees will occur annually based on the August publication of valuation fees by the International Building Code Committee. The determination of Kitsap County's valuation factor will be consistent with the methodology established by the International Building Code Committee.

Policy 4: Permit fees associated with major component systems of a structure will be charged as follows: Commercial structures will be based on the valuation of the system being installed. For example, a plumbing system would be assessed at the value of the total system versus charging by individual components. Residential structures will be assessed on a per unit basis.

Policy 5: Applicants or individuals making appeals to the Hearing Examiner shall pay the fee as established in the current fee schedule.

Policy 6: Indirect costs associated with the permit process will be recovered. Indirect costs are defined as the following: administrative costs; personnel support costs; training and public education costs; Hearing Examiner, County Administrator, and attorney time spent directly on a permit; technology costs; and, facilities costs. Other indirect costs may be identified in the future and may be

charged in the fee structure providing they are associated with the permit process and linkage can be clearly identified.

Policy 7: Indirect costs will be calculated on a ratio of personnel supported. For example, if 80 percent of the Department's line staff is involved with the permitting, review, and inspection processes, then 80% of the Department's indirect costs will be charged to fees.

Policy 8: The Department may create a "surcharge" to fees to create a fund balance to support continuing operations during times of economic fluctuations and a technology capital fund to improve service delivery in the field. This "surcharge" will sunset when the department reaches a fund balance of three months operating expenses plus \$100,000 for capital technology costs. To ensure that the Department does not "grow" at the expense of its clients, the Department will create staff service levels to be approved by the Board of Commissioners.

Policy 9: Each fee covers the cost of intake, plans review, and inspections. Fees are based on two iterations of plans review (first submittal comments and review of second submittal comments) and two iterations of inspections (initial inspection and follow up inspection). When a plan review or inspection is required a third or more times, the applicant will be required to pay the hourly rate for review and subsequent inspections.

Policy 10: When an applicant disagrees with the Department's review or inspection results, the Department will offer the applicant the option to use an outside agency to review/inspect the project. The applicant will pay the full fee for this service; however, the Department will accept the third party review as the final determination and move the project forward.

Policy 11: Other county departments who utilize the Department of Community Development will pay the appropriate fees per the fee schedule with the exception of Public Works Road Fund projects.

Policy 12: Applicants may seek an expedited review or inspection providing they are willing to pay for the additional costs, either with an outside agency review or overtime.

Policy 13: The Department will develop, in conjunction with the Prosecutor's Office, adjudication procedures for applicants who disagree with assessed fees higher than the established base fee.

Policy 14: Department personnel who are revenue funded will be "protected" from personnel reductions as long as the revenues are sufficient to cover their costs.

Policy 15: When it is determined that it is more economical to waive a fee than process it, the Director or his/her designee has the authority to make such a waiver. For example, if an applicant submits a plan amendment that would take less than one hour to review, it may be feasible to waive the plan review charge as the administrative cost might exceed the fee processing time.

Policy 16: Fees are due and payable at the time services are requested unless otherwise specified in the established fee schedule and policies. Failure to pay established fees may result in one or more of the following:

1. No additional inspections, including final inspections, will be scheduled or performed until all outstanding fees are paid.
2. No Temporary or Final Certificate of Occupancy will be approved or issued for a project with any outstanding fees on any permit associated with the project. Exceptions may be authorized by the Building Official or Director only.
3. An approved or issued permit may be revoked for non-payment of fees.
4. Any outstanding fees or portions of fees shall be added to the required fee(s) of any future plan review or permit prior to application acceptance or permit issuance.
5. The collection of outstanding fees may be assigned to a collection agency, pursuant to RCW 19.16.500, or a civil action may be commenced to collect outstanding fees, associated interest, fines, penalties and reasonable fees associated with collection agency fees incurred. Interest will be charged at the rate of one percent per month. No debt may be assigned to a collection agency until at least 30 days have elapsed from the time the county attempts to notify the person responsible for the debt.
6. A lien may be placed on the property.
In those cases where an applicant appeals the imposition of fees pursuant to Policies 5 and 13, such fees shall be paid prior to the appeal, but may be paid "under protest."

Appendix A Policies

Policy 17: Staff Consultation. Applicants may request and participate in an informal thirty-minute meeting prior to a formal pre-application meeting or application submittal. The purpose of the consultation is to discuss in general terms project permit application questions. Staff will not prepare for the consultation, nor will they produce any written or electronic documentation of the discussions. It is the applicant's responsibility to take notes. As no project permit application has been submitted, the county will not make any binding commitments. Fees associated with a staff consultation will only be applied to a project permit application with the same Parcel which the meeting was conducted and must be applied within 12 months of the date of the staff consultation.

Cost Recovery Model

Service	Cost Recovery Objectives
Code Development	0%
Comprehensive Plan Development	0%
Site Specifics (Changes to Comprehensive Plan)	100%
Land Use Review	100%
Environmental Review/SEPA	100%
Permit Acceptance and Processing	100%
Public Notification for Permit Applications	100%
Engineering Review	100%
Building Plans Review	100%
Site Inspections	100%
Pre-application Review	100%
Fire Investigations	0%
Code Enforcement (Open Permits)	100%
Code Enforcement (Other)	100%
Hearing Examiner Costs	100%
Appeals to Hearing Examiner	100%
Review by Third Party Agencies	100%
Administrative Support Costs	85%

TO BE COLLECTED

<u>DISTRICTS</u>	<u>VALUE</u>	<u>RATE</u>	<u>TAXES</u>	<u>T.E.D.</u>	<u>TOTAL</u>
COUNTY:					
CURRENT EXPENSE	44,867,088,950	0.767629	34,441,317	44,763	34,486,080
MENTAL HEALTH	44,867,088,950	0.025000	1,121,678	1,458	1,123,136
VETERANS RELIEF	44,867,088,950	0.013000	583,273	758	584,031
<u>TOTAL CURRENT EXPENSE</u>		<u>0.805629</u>	<u>36,146,268</u>	<u>46,979</u>	<u>36,193,247</u>
<u>CONSERVATION FUTURES</u>	44,867,088,950	<u>0.033619</u>	<u>1,508,409</u>	<u>1,960</u>	<u>1,510,369</u>
ROADS	26,483,488,586	1.045536	27,689,455	52,203	27,741,658
ROADS - SHERIFF	26,483,488,586	0.109502	2,900,000	5,467	2,905,467
<u>TOTAL ROADS</u>		<u>1.155038</u>	<u>30,589,455</u>	<u>57,670</u>	<u>30,647,125</u>
SCHOOLS:					
STATE SCHOOL					
PART 1	44,863,151,802	1.956405	87,770,523	0	87,770,523
PART 2	44,489,729,463	1.052121	46,808,611	0	46,808,611
<u>TOTAL</u>		<u>3.008526</u>	<u>134,579,134</u>	<u>0</u>	<u>134,579,134</u>
100 - BREMERTON					
SPECIAL ENRICHMENT M&O*	5,392,533,124	2.372509	12,792,337	1,501	12,793,838
CAPITAL PROJ - NEW 2021*	5,393,165,954	1.152384	6,213,541	1,459	6,215,000
<u>TOTAL</u>		<u>3.524893</u>	<u>19,005,878</u>	<u>2,960</u>	<u>19,008,838</u>
303 - BAINBRIDGE ISLAND					
SPECIAL ENRICHMENT M&O*	9,517,030,156	1.034045	9,840,070	974	9,841,044
BOND*	9,516,539,300	1.092834	10,399,507	493	10,400,000
CAPITAL PROJECT*	9,516,593,300	0.493876	4,699,777	223	4,700,000
<u>TOTAL</u>		<u>2.620755</u>	<u>24,939,354</u>	<u>1,690</u>	<u>24,941,044</u>
400 - NORTH KITSAP					
SPECIAL ENRICHMENT M&O*	9,409,816,891	1.336918	12,574,255	5,902	12,580,157
CAPITAL PROJ ECT*	9,414,231,315	1.085803	10,212,419	9,586	10,222,005
<u>TOTAL</u>		<u>2.422721</u>	<u>22,786,674</u>	<u>15,488</u>	<u>22,802,162</u>
401 - CENTRAL KITSAP					
SPECIAL ENRICHMENT M&O*	9,995,766,161	1.500000	14,973,862	19,788	14,993,650
BOND	10,008,957,915	1.455236	14,527,004	38,394	14,565,398
<u>TOTAL</u>		<u>2.955236</u>	<u>29,500,866</u>	<u>58,182</u>	<u>29,559,048</u>
402 - SOUTH KITSAP					
SPECIAL ENRICHMENT M&O*	10,140,523,703	2.500000	25,326,119	25,191	25,351,310
CAPITAL PROJ	10,150,599,965	0.540322	5,473,708	10,889	5,484,597
<u>TOTAL</u>		<u>3.040322</u>	<u>30,799,827</u>	<u>36,080</u>	<u>30,835,907</u>
403 - NORTH MASON					
SPECIAL ENRICHMENT M&O*	67,869,462	0.000000	0	0	0
BOND*	68,484,872	1.080516	72,669	1,330	73,999
<u>TOTAL</u>		<u>1.080516</u>	<u>72,669</u>	<u>1,330</u>	<u>73,999</u>
TOTAL LOCAL SCHOOLS			127,105,268	115,730	127,220,998
<u>TOTAL SCHOOLS</u>			<u>261,684,402</u>	<u>115,730</u>	<u>261,800,132</u>

TO BE COLLECTED

<u>DISTRICTS</u>	<u>VALUE</u>	<u>RATE</u>	<u>TAXES</u>	<u>T.E.D.</u>	<u>TOTAL</u>
<u>CITIES:</u>					
BAINBRIDGE ISLAND					
REG	9,562,650,167	0.840413	8,036,582	379	8,036,961
BOND*	9,516,539,300	0.064582	614,571	29	614,600
TOTAL		0.904995	8,651,153	408	8,651,561
BREMERTON					
REG	4,410,485,289	1.842097	8,124,542	14,022	8,138,564
BOND*	4,385,910,152	0.330603	1,447,483	2,517	1,450,000
EMS	4,410,485,289	0.470444	2,074,887	3,581	2,078,468
TOTAL		2.643144	11,646,912	20,120	11,667,032
PORT ORCHARD	2,236,031,476	1.360162	3,041,366	290	3,041,656
POULSBO	2,174,433,432	1.261520	2,743,092	134	2,743,226
<u>TOTAL CITIES</u>			<u>26,082,523</u>	<u>20,952</u>	<u>26,103,475</u>
<u>PORTS:</u>					
BREMERTON	15,247,494,650	0.256789	3,915,398	12,418	3,927,816
BROWNSVILLE	2,027,005,104	0.207111	419,817	14	419,831
EGLON	308,721,026	0.150563	46,482	322	46,804
ILLAHEE	738,697,083	0.124368	91,871	0	91,871
INDIANOLA	421,224,628	0.151861	63,968	7	63,975
KEYPORT	186,446,721	0.183929	34,293	0	34,293
KINGSTON	1,373,615,183	0.158430	217,622	270	217,892
MANCHESTER	904,992,209	0.134276	121,519	2	121,521
POULSBO	1,425,190,088	0.223324	318,280	0	318,280
SILVERDALE	4,112,529,793	0.169651	697,695	48	697,743
TRACYTON	1,103,342,407	0.032422	35,773	0	35,773
WATERMAN	383,607,886	0.155348	59,593	13	59,606
<u>TOTAL PORTS</u>			<u>6,022,311</u>	<u>13,094</u>	<u>6,035,405</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	11,100,134,719	1.421066	15,774,034	18,169	15,792,203
BOND - NEW 2021*	11,069,633,650	0.323000	3,568,220	7,272	3,575,492
EMS	11,132,574,489	0.362429	4,034,776	8,159	4,042,935
TOTAL		2.106495	23,377,030	33,600	23,410,630
2 BAINBRIDGE ISLAND	9,562,650,167	0.755707	7,226,563	341	7,226,904
BOND*	9,516,539,300	0.116432	1,107,985	53	1,108,038
EMS	9,562,650,167	0.394686	3,774,245	178	3,774,423
TOTAL		1.266825	12,108,793	572	12,109,365
7 SOUTH KITSAP	10,575,381,012	1.270660	13,437,722	5,596	13,443,318
EMS	10,586,941,952	0.352436	3,731,230	4,737	3,735,967
TOTAL		1.623096	17,168,952	10,333	17,179,285
10 NORTH KITSAP	3,994,125,086	1.095171	4,374,252	4,684	4,378,936
SPECIAL M&O	3,956,747,036	0.409324	1,619,592	2,436	1,622,028
EMS	3,994,404,976	0.490996	1,961,239	2,922	1,964,161
TOTAL		1.995491	7,955,083	10,042	7,965,125
18 POULSBO	5,093,800,427	1.404784	7,155,693	2,785	7,158,478
EMS	5,096,359,299	0.480048	2,446,501	1,429	2,447,930
TOTAL		1.884832	9,602,194	4,214	9,606,408
NORTH MASON REGIONAL	67,779,254	1.181113	80,055	1,454	81,509
BOND	68,484,872	0.258626	17,394	318	17,712
EMS	67,860,964	0.418119	28,374	515	28,889
TOTAL		1.857858	125,823	2,287	128,110
<u>TOTAL FIRE DISTRICTS</u>			<u>70,337,875</u>	<u>61,048</u>	<u>70,398,923</u>
<u>OTHER:</u>					
PUBLIC UTILITY DISTRICT #1	44,867,088,950	0.057604	2,584,536	3,359	2,587,895
METRO PARK - BAINBRIDGE ISL	9,562,650,167	0.596281	5,702,032	269	5,702,301
BOND*	9,516,539,300	0.053010	504,451	24	504,475
TOTAL		0.649291	6,206,483	293	6,206,776
METRO PARK - VILLAGE GREEN	1,792,767,460	0.148515	266,253	299	266,552
REGIONAL LIBRARY	44,867,088,950	0.355685	15,958,586	20,741	15,979,327
<u>TOTAL OTHER</u>			<u>25,015,858</u>	<u>24,692</u>	<u>25,040,550</u>
<u>TOTAL TAXES</u>			<u>457,387,101</u>	<u>342,125</u>	<u>457,729,226</u>

T.E.D.= Timber Excise Distribution - more information available on page 35

* Voted Bonds & School M&O - taxes are reduced by the T.E.D.

** Property annexed to a city still pays voted & non-voted bond debt to the fire district

TAXING DISTRICTS WITH NO LEVY

WATER DISTRICTS	ASSESSED VALUE
Manchester	1,062,169,451
North Perry	2,340,949,102
Rocky Point	240,611,598
Silverdale	3,505,265,209
Sunnyslope	122,487,240

MISCELLANEOUS DISTRICTS	ASSESSED VALUE
Sewer District 7 (So. Bainbridge Island)	283,731,531
Westsound Utility District	2,446,245,297

SYNOPSIS OF PROPERTY TAX ADMINISTRATION

State law dictates that property be assessed for taxation purposes at 100 percent of its market value. The County Assessor (the "Assessor") determines the value of all real and personal property throughout the County, which is subject to ad valorem taxation, with the exception of certain public utility properties for which values are determined by the State Department of Revenue. The Assessor is an independently elected official whose duties and methods of determining value are prescribed and controlled by statute and by detailed regulations promulgated by the Department of Revenue of the State of Washington. All property is subject to revaluation every year based on estimated market value. Each year, one-sixth of the County property is physically inspected and appraised. The property is listed by the Assessor at its current assessed value on a roll filed in the Assessor's office. The Assessor's determinations are subject to further revision by the State Board of Equalization. After all administrative procedures are completed, the Board receives the Assessor's final certificate of assessed value of property within the County.

Property taxes are levied in specific amounts and the rates for all taxes levied for all taxing districts in the County are determined, calculated, and fixed by the Assessor based upon the assessed valuation of the property within the various taxing districts. The Assessor extends the taxes to be levied within each taxing district upon a tax roll which contains the total amount of taxes to be so levied and collected. The tax roll is delivered to the County Treasurer (the "Treasurer"), another independently elected official, by December 15 of each year, and an abstract of the tax roll, showing the total amount of taxes collectible in each of the taxing districts for the year, is delivered to the County Auditor (another independently elected official) at the same time. The County Auditor issues to the Treasurer a warrant authorizing the collection of taxes listed on the Assessor's certified tax roll. The Treasurer creates a tax account for each taxpayer and is responsible for the collection of taxes due to each account. All such taxes are due and payable on the 30th of April of each year, but if the amount due from a taxpayer exceeds ten dollars, one-half may be paid on April 30 and the balance no later than October 31 of that year. The method of giving notice of payment of taxes due, the Treasurer's accounting for the money collected, the division of the taxes among the various taxing districts, notices of delinquency, and collection procedures are all covered by detailed statutes. The lien for property taxes is prior to all other liens or encumbrances of any kind on real or personal property subject to taxation. By law, the Treasurer may not commence foreclosure proceedings pursuant to a tax lien on real property until three years have passed since the first delinquency.

PROPERTY TAX LIMITATIONS

Limit Factor

Pursuant to RCW 84.52.043, counties may levy taxes for the Current Expense Fund at a maximum rate of \$1.80 per \$1,000 of assessed value against all real and personal property in the County. In addition, the principal on bonds issued by the County without a vote of the people (limited tax general obligation bonds) are limited to 1.50 percent of assessed value. If there is voter approval, the limit is 2.50 percent on bonded debt (which limit also includes limited tax general obligation bonds). See "DEBT INFORMATION."

State law limits the total dollar amount (as opposed to levy rate) of regular property taxes that a taxing district can levy. Pursuant to this limitation, any increase in the County's regular property tax from one year to another is restricted to an amount equal to (i) the County's highest levy amount in the past three years multiplied by a "limit factor", plus (i) an adjustment for new construction. The "limit factor" is one percent. In addition, a taxing district may increase the total dollar amount of its regular property taxes levied by more than otherwise would be allowed under the regular property tax increase limitation, after obtaining a majority vote of its electors.

Statutory Limit

The total property tax levy for operating purposes, authorized without vote, not including school levies, is limited to \$5.90 per \$1,000 of assessed value. Following a constitutional amendment approved by the voters of the state in November 1986, the aggregate of all tax levies upon real and personal property by the state and all taxing districts shall not exceed one percent of the true and fair value of such property.

Appendix C
Synopsis of Property Tax Administration

Initiatives and Referenda

Under the State Constitution, the voters of the State have the ability to initiate legislation and require the Legislature to refer legislation to the voters through the powers of initiative and referendum, respectively. The initiative power in Washington may not be used to amend the State Constitution. Initiatives and referenda are submitted to the voters upon receipt of a petition signed by at least eight percent (initiative) and four percent (referenda) of the number of voters registered and voting for the office of Governor at the preceding regular gubernatorial election. Any law approved in this manner by a majority of the voters may not be amended or repealed by the Legislature within a period of two years following enactment, except by a vote of two-thirds of all the members elected to each house of the Legislature. After two years, the law is subjected to amendment or repeal by the Legislature in the same manner as other laws.

Tax and fee initiative measures have been and may be filed, but it cannot be predicted whether any such initiatives might gain sufficient signatures to qualify for submission to the Legislature and/or the voters or, if submitted, whether they ultimately would be approved.

Table 1
CURRENT EXPENSE FUND PROPERTY TAX LEVY
(Dollars per \$1,000 of Assessed Value)

Year Collected	General	Mental Health	Veterans' Relief	Total
2016	1.0835	0.0250	0.0112	1.1197
2017	1.0046	0.0250	0.0130	1.0426
2018	0.9788	0.0250	0.0130	0.9408
2019	0.8548	0.0250	0.0130	0.8928
2020	0.7984	0.0250	0.0130	0.8364
2021	0.7676	0.0250	0.0130	0.8056

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
2016	2.1427	2.3554	2.7714	0.2278	4.2184	2.1292	0.3817	1.1510	15.3776
2017	2.0143	2.1167	2.5766	0.2115	4.2035	2.0124	0.3533	1.0773	14.5656
2018	1.8829	3.0212	2.4190	0.1981	3.6338	1.9094	0.4316	1.0681	14.5641
2019	1.6805	2.6617	2.2140	0.1811	2.7067	1.8837	0.3938	0.8980	12.6195
2020	1.6256	2.9797	2.0723	0.1697	2.8697	1.8234	0.3691	0.8694	12.7789
2021	1.5425	3.0085	1.9943	0.1623	2.6074	1.7891	0.3557	0.8554	12.3152

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:

	2021 Budget
Washington Association of County Officials	\$33,340
Washington State Association of Counties	74,000
Puget Sound Regional Council	28,150
National Association of Counties	5,125
Puget Sound Clean Air Agency	119,149
Hood Canal Coordinating Council	2,500
Association of Washington Cities	500

2. Payments for services by non-profit organizations or other governmental agencies:

	2021 Budget
Washington State University Extension Services	\$277,460
Kitsap Economic Development Alliance	100,000
Kitsap County Humane Society	436,430
Kitsap County Health District	1,519,000
Kitsap Regional Coordinating Council	80,000

3. Amounts budgeted for utilities supplied to the County buildings by various utility companies:

	2021 Budget
Electricity	\$265,000
Water	15,000
Sewer	85,000
Natural Gas	95,000
Waste Disposal	40,000
Surface & Stormwater Management Assessments	750

4. Contributions to other County funds:

	2021 Budget
Elections	\$802,341
Building Repairs & Replacement Fund	100,000
Mental Health & Substance Abuse Treatment	26,064
Council on Aging	40,000

INTRODUCTION:

The numbers in Appendix E reflect the authorized positions in Full Time Equivalents (FTE). This Appendix E lists all authorized positions.

Some authorized positions may be vacant and in the process of recruitment.

Changes in total staffing levels in each department may occur during the year if new positions are created or unneeded positions are deleted.

In January 2021, the County had a total of 1,152.98 authorized FTEs. The following tables show the number of funded positions set during each budget process.

In 2014 the Board of County Commissioners approved the development of a classification and compensation study for all authorized positions in the organization. In August 2014 the county entered into an agreement with an outside contractor to conduct a comprehensive review of all positions in the county and provide a new classification and compensation structure recommendation for implementation county-wide. This large project was completed, and implementation began in January 2016. All changes were finalized by the adoption of the 2017 budget. Historical information can be found in previous versions of the Kitsap County Budget Book.

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2018	2019	2020	2021	Change From Previous Year
General Fund Department Summary					
County Commissioners	11.83	11.83	11.85	11.08	-0.78
Superior Court	27.00	26.00	26.00	24.00	-2.00
District Court	25.00	25.00	26.00	22.00	-4.00
Prosecutor	76.60	78.60	76.60	67.60	-9.00
Clerk	37.60	38.00	38.00	36.20	-1.80
Public Defense	10.35	14.10	14.10	14.10	0.00
Assessor	23.20	23.00	23.00	21.30	-1.70
Auditor	19.90	19.90	21.40	18.55	-2.85
Coroner	8.32	9.32	9.85	9.85	0.00
Department of Community Development	17.30	17.20	18.20	16.15	-2.05
Department of Emergency Management	0.00	0.00	5.15	5.15	0.00
Treasurer	9.70	9.70	9.70	8.55	-1.15
Administrative Services	5.46	5.34	5.00	4.95	-0.05
Facilities Maintenance	11.83	11.83	23.05	20.90	-2.15
General Administration and Operations	7.61	7.61	1.10	1.50	0.40
Sheriff	242.25	255.00	266.50	252.35	-14.15
Juvenile	63.00	62.00	63.00	60.00	-3.00
Parks	37.67	38.67	39.75	35.35	-4.40
WSU Extension Services	1.70	1.70	0.00	0.00	0.00
Human Services	0.95	1.15	1.15	1.05	-0.10
Human Resources	12.75	12.90	13.00	11.00	-2.00
Total-General Fund	650.02	668.85	692.40	641.63	-50.78
Other Funds Department Summary					
Total Special Revenue Funds	314.45	313.67	307.00	305.75	-1.25
Total Enterprise Funds	133.85	133.85	136.10	134.10	-2.00
Total Internal Service Funds	78.58	78.73	79.50	71.50	-8.00
Total-Other Funds	526.88	526.25	522.60	511.35	-11.25
Grand Total	1,176.90	1,195.10	1,215.00	1,152.98	-62.02

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2018	2019	2020	2021	Change From Previous Year
General Fund					
County Commissioners					
County Administrator	1.00	1.00	1.00	0.80	-0.20
Senior Mgmt Analyst	1.00	1.00	1.00	1.00	0.00
Clerk of the Board	1.00	1.00	1.00	0.80	-0.20
Office Supp Asst		0.58	0.60	0.60	0.00
Office Support Spec/Legal Asst	1.58	1.00	1.00	1.00	0.00
Office Support Coord	0.75	0.75	0.75	1.00	0.25
Commissioner District 1 & 2	2.00	2.00	2.00	2.00	0.00
Commissioner District 3	1.00	1.00	1.00	1.00	0.00
Planner	1.50	1.50	1.50	1.88	0.38
Planning Spvr	1.00	1.00	1.00	0.00	-1.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Total County Commissioners	11.83	11.83	11.85	11.08	-0.78
Superior Court					
Fiscal Support Spec	1.00	1.00	1.00	1.00	0.00
Superior Court Commissioner	1.00	1.00	1.00	1.00	0.00
Court Administrator	1.00	1.00	1.00	1.00	0.00
Court Reporter	4.00	4.00	4.00	2.00	-2.00
Law Clerk	2.00	2.00	2.00	2.00	0.00
Office Support Spec/Legal Asst	1.00	1.00	1.00	1.00	0.00
Office Support Coord	2.00	2.00	2.00	2.00	0.00
Judge Superior Court	8.00	8.00	8.00	8.00	0.00
Program Spec	1.00	0.00	0.00	0.00	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Total Superior Courts	22.00	21.00	21.00	19.00	-2.00
Superior Courts-Drug Court					
Office Support Coord	1.00	1.00	1.00	1.00	0.00
Program Spec	2.50	2.50	2.50	2.50	0.00
Program Mgr	1.00	1.00	1.00	1.00	0.00
Total Superior Courts-Drug Court	4.50	4.50	4.50	4.50	0.00
Superior Courts-Veterans Court					
Program Spec	0.50	0.50	0.50	0.50	0.00
Total Superior Courts-Veterans Court	0.50	0.50	0.50	0.50	0.00
District Court					
Fiscal Support Tech	1.00	1.00	1.00	1.00	0.00
Court Administrator	1.00	1.00	1.00	1.00	0.00
Court Clerk	10.00	10.00	11.00	9.00	-2.00
Office Support Asst	1.00	1.00	1.00	0.00	-1.00
Office Support Spec/Legal Asst	1.00	1.00	0.00	0.00	0.00
Office Support Coord	2.00	2.00	2.00	1.00	-1.00
Office Support Spvr	2.00	2.00	2.00	2.00	0.00
Judge District Court	4.00	4.00	4.00	4.00	0.00
Total District Courts	22.00	22.00	22.00	18.00	-4.00
District Court Probation					
Program Spec	2.00	2.00	2.00	2.00	0.00
Program Mgr	1.00	1.00	1.00	1.00	0.00
Total District Court Probation	3.00	3.00	3.00	3.00	0.00
Treatment Court					
Program Spec			1.00	1.00	0.00
Total Treatment Court	0.00	0.00	1.00	1.00	0.00
Legal Division					
Technology Tech	0.60	0.60	0.60	0.60	0.00
Technology Spec	1.00	1.00	1.00	0.00	-1.00
Attorney 1	3.00	5.00	7.00	6.00	-1.00
Investigator	6.00	3.00	3.00	2.00	-1.00
Attorney 2	12.00	15.00	12.00	10.00	-2.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2018	2019	2020	2021	Change From Previous Year
Attorney 3	6.00	6.00	7.00	7.00	0.00
Attorney 4	2.50	2.50	2.00	2.00	0.00
Attorney 5			0.50	0.75	0.25
Mgmt Analyst	1.00	1.00	0.00	1.00	1.00
Office Support Asst	1.00	1.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	10.00	11.00	10.00	9.00	-1.00
Office Support Coord	3.00	3.00	3.00	3.00	0.00
Office Support Spvr	1.00	1.00	1.00	0.00	-1.00
Program Mgr			1.00	1.00	0.00
Admin Mgr	1.00	0.75	0.50	0.50	0.00
Prosecutor	1.00	0.50	0.50	0.50	0.00
Total Legal Division	49.10	51.35	50.10	44.35	-5.75
Family Services					
Legal Assistant	0.00	0.00	0.00	0.00	0.00
Attorney 1	1.00	0.00	0.00	0.00	0.00
Attorney 2	2.00	3.00	3.00	3.00	0.00
Attorney 4	1.00	1.00	1.00	1.00	0.00
Office Support Asst	1.00	1.00	1.00	0.00	-1.00
Office Support Spec/Legal Asst	7.00	6.00	6.00	5.00	-1.00
Office Support Spvr	1.00	1.00	1.00	1.00	0.00
Total Family Services	13.00	12.00	12.00	10.00	-2.00
Civil Division					
Attorney 1	0.00	0.00	0.00	0.00	0.00
Attorney 2	5.00	5.00	1.00	1.00	0.00
Attorney 3	3.00	3.00	7.00	7.00	0.00
Attorney 4	1.50	1.50	1.00	1.00	0.00
Attorney 5			0.50	0.25	-0.25
Office Support Spec/Legal Asst	4.00	3.00	3.00	2.00	-1.00
Office Support Coord		1.00	1.00	1.00	0.00
Office Support Spvr	1.00	1.00	0.00	0.00	0.00
Admin Mgr		0.25	0.50	0.50	0.00
Prosecutor		0.50	0.50	0.50	0.00
Total Civil Division	14.50	15.25	14.50	13.25	-1.25
Clerk					
Chief Deputy	0.75	0.75	0.75	0.75	0.00
Fiscal Support Spec	1.00	1.00	1.00	1.00	0.00
Financial Analyst	0.75	0.75	0.75	0.75	0.00
Court Clerk	23.60	23.50	23.00	22.70	-0.30
Office Support Coord		0.50	0.50	0.50	0.00
Court Clerk-Lead	0.00	1.00	1.00	1.00	0.00
Office Support Spvr	2.75	2.00	2.00	2.00	0.00
Clerk	1.00	1.00	1.00	1.00	0.00
Program Spec	1.00	1.00	1.00	1.00	0.00
Total Clerk	30.85	31.50	31.00	30.70	-0.30
Jury					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Court Clerk	2.00	2.00	2.00	1.00	-1.00
Office Support Spvr	0.25	0.00	0.00	0.00	0.00
Total Jury	2.50	2.25	2.25	1.25	-1.00
Courthouse Facilitator					
Paralegal P/T	0.00	0.00	0.00	0.00	0.00
Paralegal	1.50	1.00	0.00	0.00	0.00
Program Spec			1.00	1.00	0.00
Office Support Coord		0.50	0.50	0.50	0.00
Total Courthouse Facilitator	1.50	1.50	1.50	1.50	0.00
LFO Collections					
Financial Analyst	0.25	0.25	0.25	0.25	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2018	2019	2020	2021	Change From Previous Year
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	1.00	0.50	-0.50
Total Passport Services	0.50	0.50	1.00	0.50	-0.50
Public Defense					
Dir Admin Svcs	0.10	0.10	0.10	0.10	0.00
Attorney 1	1.00	0.00	0.00	0.00	0.00
Investigator	1.00	1.00	1.00	1.00	0.00
Attorney 2	5.00	6.00	6.00	6.00	0.00
Attorney 3	1.00	1.00	1.00	1.00	0.00
Attorney 4	0.50	1.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	1.00	3.00	3.00	3.00	0.00
Office Support Spvr	0.75	1.00	1.00	1.00	0.00
Program Spec		1.00	1.00	1.00	0.00
Total Public Defense	10.35	14.10	14.10	14.10	0.00
Assessor					
Cadastral Spvr	1.00	1.00	1.00	1.00	0.00
Appraiser-Residential	6.80	6.80	6.80	5.00	-1.80
Appraiser-Commercial	1.90	1.90	1.90	1.90	0.00
Appraiser Spvr	3.70	3.70	3.70	2.80	-0.90
Chief Deputy	1.00	1.00	1.00	1.00	0.00
Office Support Asst	2.00	2.00	2.00	1.00	-1.00
Office Support Spec/Legal Asst	2.90	2.70	2.80	1.00	-1.80
Office Support Spvr	1.00	0.00	0.00	0.00	0.00
Assessor	1.00	1.00	1.00	1.00	0.00
Program Tech	0.90	0.90	0.90	3.70	2.80
Program Spec	1.00	1.00	0.90	0.90	0.00
Program Spvr		1.00	1.00	2.00	1.00
Total Assessor	23.20	23.00	23.00	21.30	-1.70
Financial Services					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Fiscal Support Tech	3.00	2.00	2.00	2.00	0.00
Fiscal Support Spec	3.00	3.00	4.00	3.00	-1.00
Fiscal Support Spvr		1.00	1.00	1.00	0.00
Financial Analyst	2.00	2.00	1.00	1.00	0.00
Financial Spvr	1.00	0.00	0.00	0.00	0.00
Financial Mgr	1.00	2.00	3.00	3.00	0.00
Admin Mgr	0.20	0.20	0.20	0.20	0.00
Auditor	0.25	0.25	0.25	0.25	0.00
Total Financial Services	10.70	10.70	11.70	10.70	-1.00
Licensing					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Office Support Spec/Legal Asst	3.00	3.00	3.50	2.55	-0.95
Office Support Spvr	1.00	1.00	1.00	0.50	-0.50
Admin Mgr	0.40	0.40	0.40	0.40	0.00
Auditor	0.25	0.25	0.25	0.25	0.00
Total Licensing	4.90	4.90	5.40	3.95	-1.45
Recording					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Office Support Spec/Legal Asst	3.00	3.00	3.00	2.50	-0.50
Office Support Spvr	0.00	0.00	0.00	0.50	0.50
Admin Mgr	0.40	0.40	0.40	0.40	0.00
Auditor	0.25	0.25	0.25	0.25	0.00
Mgmt Analyst	0.40	0.40	0.40	0.00	-0.40
Total Recording	4.30	4.30	4.30	3.90	-0.40
Coroner					

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2018	2019	2020	2021	Change From Previous Year
Chief Deputy	1.00	1.00	0.00	0.00	0.00
Deputy Coroner	6.00	7.00	6.50	6.50	0.00
Fiscal Support Tech	0.32	0.32	0.35	0.35	0.00
Forensic Autopsy Technician			1.00	1.00	0.00
Forensic Pathologist			1.00	1.00	0.00
Coroner	1.00	1.00	1.00	1.00	0.00
Total Coroner	8.32	9.32	9.85	9.85	0.00
Treasurer					
Chief Deputy	0.90	0.90	0.90	0.90	0.00
Fiscal Support Tech	1.00	1.00	1.00	1.00	0.00
Fiscal Support Spec	1.00	1.00	1.00	1.00	0.00
Financial Analyst	0.90	0.90	0.90	0.90	0.00
Office Support Asst	3.00	3.00	3.00	2.50	-0.50
Office Support Spec/Legal Asst	1.00	1.00	1.00	0.45	-0.55
Office Support Spvr	0.50	0.50	0.50	0.45	-0.05
Treasurer	0.90	0.90	0.90	0.90	0.00
Program Tech	0.50	0.50	0.50	0.45	-0.05
Total Treasurer	9.70	9.70	9.70	8.55	-1.15
DCD Policy and Planning					
Assist Director	1.00	1.00	1.00	1.00	0.00
Construction Insp 1	3.00	0.00	0.00	0.00	0.00
Construction Insp 2	1.00	4.90	4.90	0.50	-4.40
Dir Comm Dev	0.50	0.50	0.50	0.50	0.00
Deputy Fire Marshal 2	1.00	1.00	1.00	0.00	-1.00
Fire Marshal	0.10	0.10	0.10	0.00	-0.10
Fiscal Support Tech	0.40	0.40	0.40	0.40	0.00
Technology Tech	0.15	0.15	0.15	0.15	0.00
Technology Analyst*	1.55	1.55	1.55	0.00	-1.55
Office Support Asst	0.65	0.65	0.65	0.65	0.00
Office Support Spec	0.50	0.50	0.50	0.25	-0.25
Office Support Spvr	0.50	0.50	0.50	0.00	-0.50
Planner	3.00	3.00	4.00	0.00	-4.00
Planning Spvr	0.00	0.00	0.00	0.00	0.00
Program Spec	1.50	0.50	0.50	0.50	0.00
Program Analyst	0.55	0.55	0.55	0.40	-0.15
Program Spvr	0.50	0.50	0.50	0.00	-0.50
Program Mgr	1.40	1.40	1.40	0.40	-1.00
Total DCD Policy and Planning	17.30	17.20	18.20	4.75	-13.45
DCD Comm Planning & Econ Dev					
Technology Analyst				0.70	0.70
Office Support Spec				0.25	0.25
Planner				2.00	2.00
Planning Spvr				0.90	0.90
Program Mgr				0.50	0.50
Total DCD Comm Planning & Econ Dev	0.00	0.00	0.00	4.35	4.35
DCD Fire Invest & Code Compl					
Construction Insp 2				4.40	4.40
Deputy Fire Marshal 2				1.00	1.00
Fire Marshal				0.10	0.10
Program Spvr				0.50	0.50
Total DCD Fire Invest & Code Compl	0.00	0.00	0.00	6.00	6.00
Enviro & Natl Res Coord					
Programs Analyst				0.55	0.55
Program Mgr				0.50	0.50
Total DCD Fire Invest & Code Compl	0.00	0.00	0.00	1.05	1.05
Admin. Services					
Dir Admin Svcs	0.20	0.20	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	2018	2019	2020	2021	Change From Previous Year
Fiscal Support Tech	0.24	0.24	0.20	0.15	-0.05
Fiscal Support Spec			0.30	0.30	0.00
Fiscal Support Spvr	0.42	0.00	0.00	0.00	0.00
Financial Mgr	0.25	0.00	0.00	0.00	0.00
Admin Mgr		0.35	0.35	0.35	0.00
Financial Analyst		0.50	0.00	0.00	0.00
Total Admin. Services	1.11	1.29	1.10	1.05	-0.05
Purchasing Services					
Dir Admin Svcs	0.20	0.20	0.20	0.20	0.00
Program Coord			1.00	1.00	0.00
Program Analyst	1.00	1.00	0.00	0.00	0.00
Admin Mgr		0.10	0.10	0.10	0.00
Total Purchasing Services	1.20	1.30	1.30	1.30	0.00
Public Disclosure-Admin					
Dir Admin Svcs	0.00	0.00	0.00	0.00	0.00
Program Spec	0.00	0.00	0.00	0.00	0.00
Total Public Disclosure-Admin	0.00	0.00	0.00	0.00	0.00
Budget					
Dir Admin Svcs	0.25	0.25	0.25	0.25	0.00
Financial Analyst	2.38	1.75	1.75	1.75	0.00
Financial Spvr		0.75	0.00	0.00	0.00
Financial Mgr	0.52	0.00	0.60	0.60	0.00
Total Budget	3.15	2.75	2.60	2.60	0.00
Emergency Management					
Dir Emerg Mngt			1.00	1.00	0.00
Financial Mgr			0.15	0.15	0.00
Office Support Spec/Legal Asst			1.00	1.00	0.00
Program Analyst			3.00	3.00	0.00
Total Emergency Management	0.00	0.00	5.15	5.15	0.00
GA&O Administration					
Office Support Spec/Legal Asst	1.06	0.80	0.80	0.80	0.00
Office Supp Asst		0.26	0.30	0.30	0.00
County Administrator				0.20	0.20
Clerk of the Board				0.20	0.20
Total GA&O Administration	1.06	1.06	1.10	1.50	0.40
Courthouse Security					
Dir Admin Svcs	0.05	0.05	0.00	0.00	0.00
Court Sec Officer	5.50	5.50	0.00	0.00	0.00
Court Sec Officer Lead	1.00	1.00	0.00	0.00	0.00
Total Courthouse Security	6.55	6.55	0.00	0.00	0.00
Facilities Administration					
Fiscal Support Tech		0.33	0.30	0.00	-0.30
Gen Svc Spvr			1.00	1.00	0.00
Gen Svc Wkr 2			10.00	10.00	0.00
Program Coord			1.00	0.00	-1.00
M&O Crew Spvr		1.00	1.00	0.90	-0.10
M&O Manager		1.00	1.00	1.00	0.00
M&O Spec		3.75	3.75	3.00	-0.75
M&O Tech		3.00	2.00	2.00	0.00
M&O Worker		2.00	2.00	2.00	0.00
Office Support Assistant				1.00	1.00
Office Support Spec/Legal Asst		0.75	1.00	0.00	-1.00
Total Facilities Administration	0.00	11.83	23.05	20.90	-2.15
Mechanical Services					
Dir Information Svcs	0.00				0.00
Fiscal Support Tech	0.22				0.00
M&O Tech	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	2018	2019	2020	2021	Change From Previous Year
M&O Spec	2.75				0.00
M&O Crew Spvr	0.50				0.00
M&O Manager	0.60				0.00
Office Support Asst	0.38				0.00
Total Mechanical Services	5.45	0.00	0.00	0.00	0.00
Maintenance Services					
Dir Information Svcs	0.00				0.00
Fiscal Support Tech	0.11				0.00
M&O Worker	2.00				0.00
M&O Tech	2.00				0.00
M&O Spec	1.00				0.00
M&O Crew Spvr	0.50				0.00
M&O Manager	0.30				0.00
Office Support Asst	0.37				0.00
Total Maintenance Services	6.28	0.00	0.00	0.00	0.00
Custodial Services					
M&O Manager	0.10				0.00
Total Custodial Services	0.10	0.00	0.00	0.00	0.00
Sheriff Administration					
Undersheriff	1.00	1.00	1.00	1.00	0.00
Fiscal Support Tech	2.00	2.00	2.00	2.00	0.00
Admin Mgr	1.00	1.00	1.00	1.00	0.00
Sheriff	1.00	1.00	1.00	1.00	0.00
Total Sheriff Administration	5.00	5.00	5.00	5.00	0.00
Sheriff Civil Records					
Deputy Sheriff 2	2.00	2.00	2.00	2.00	0.00
Court Sec Officer			5.50	5.50	0.00
Court Sec Officer Lead			1.00	1.00	0.00
Sergeant	2.00	2.00	3.00	2.00	-1.00
Sheriff Lieutenant	1.00	1.00	1.00	1.00	0.00
Sheriff Support Spec	14.00	14.75	15.75	14.75	-1.00
Sheriff Support Coord	1.00	1.00	1.00	2.00	1.00
Sheriff Support Spvr	1.00	1.00	1.00	1.00	0.00
Total Sheriff Civil Records	21.00	21.75	30.25	29.25	-1.00
Sheriff Traffic Division					
Deputy Sheriff 1	0.00	0.00	0.00	0.00	0.00
Deputy Sheriff 2	7.00	7.00	7.00	6.00	-1.00
Sergeant	1.00	1.00	1.00	1.00	0.00
Program Tech	1.00	1.00	1.00	1.00	0.00
Total Sheriff Traffic Division	9.00	9.00	9.00	8.00	-1.00
Sheriff Patrol Division					
Deputy Sheriff 1	1.00	0.00	0.00	0.00	0.00
Deputy Sheriff 2	69.00	77.00	78.00	73.00	-5.00
Sergeant	9.00	9.00	8.00	9.00	1.00
Sheriff Lieutenant	3.00	3.00	3.00	3.00	0.00
Sheriff Support Spec	1.00	1.00	1.00	1.00	0.00
Chief Criminal Deputy	1.00	1.00	1.00	1.00	0.00
Total Sheriff Patrol Division	84.00	91.00	91.00	87.00	-4.00
Sheriff Detective					
Deputy Sheriff 2	16.00	15.00	17.00	15.00	-2.00
Sergeant	2.00	2.00	2.00	2.00	0.00
Sheriff Lieutenant	1.00	1.00	1.00	1.00	0.00
Sheriff Support Coord	4.00	4.00	4.00	4.00	0.00
Inspector	1.00	1.00	1.00	1.00	0.00
Total Sheriff Detective	24.00	23.00	25.00	23.00	-2.00
Sheriff Grants					
Corrections Officer			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	2018	2019	2020	2021	Change From Previous Year
Program Coord			1.00	1.00	0.00
Total Sheriff Grants	0.00	0.00	2.00	2.00	0.00
Sheriff Jail					
Fiscal Support Tech		1.00	0.00	0.00	0.00
Fiscal Support Spvr	1.00	1.00	1.00	1.00	0.00
Corrections Lieutenant	3.00	3.00	3.00	3.00	0.00
Corrections Officer	79.00	83.00	83.00	78.00	-5.00
Corr Sgt	9.00	9.00	9.00	9.00	0.00
M&O Spec	2.25	2.25	2.25	2.00	-0.25
M&O Crew Spvr				0.10	0.10
Program Coord		1.00	0.00	0.00	0.00
Sheriff Support Spec	4.00	4.00	5.00	4.00	-1.00
Superintendent of Corrections	1.00	1.00	1.00	1.00	0.00
Total Sheriff Jail	99.25	105.25	104.25	98.10	-6.15
Juvenile Administration					
Dir Juvenile Svcs	1.00	1.00	1.00	1.00	0.00
Fiscal Support Tech	1.00	1.00	1.00	1.00	0.00
Fiscal Support Spec	1.00	1.00	1.00	0.00	-1.00
Financial Analyst	0.00	0.00	0.00	0.00	0.00
Mgmt Analyst	1.00	1.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	1.00	1.00	1.00	1.00	0.00
Office Support Coord	1.00	1.00	1.00	1.00	0.00
Admin Mgr	1.00	1.00	1.00	1.00	0.00
Total Juvenile Administration	7.00	7.00	7.00	6.00	-1.00
Juvenile Detention					
Food Svc Wkr 2	2.00	2.00	2.00	2.00	0.00
Food Services Spvr	1.00	1.00	1.00	1.00	0.00
Juv Detention Mgr	1.00	1.00	1.00	1.00	0.00
Juv Det Officer	22.00	21.00	21.00	19.00	-2.00
Juv Det Spvr	4.00	4.00	4.00	4.00	0.00
Program Tech	2.00	2.00	0.00	0.00	0.00
Program Spec	1.00	1.00	3.00	2.00	-1.00
Program Analyst				1.00	1.00
Program Coord			1.00	0.00	-1.00
Total Juvenile Detention	33.00	32.00	33.00	30.00	-3.00
Juvenile Court Services					
Juv Court Svcs Mgr	1.00	1.00	1.00	1.00	0.00
Ct Svcs Officer	19.00	18.00	18.00	18.00	0.00
Court Svcs Spvr	2.00	0.00	0.00	0.00	0.00
Program Spec	1.00	1.00	1.00	1.00	0.00
Program Coordinator				1.00	1.00
Program Spvr		3.00	3.00	3.00	0.00
Total Juvenile Court Services	23.00	23.00	23.00	24.00	1.00
Juvenile-Drug & Alcohol Treatm					
Chem Dep Prof 1	0.00	0.00	0.00	0.00	0.00
Chem Dep Prof Spvr	0.00	0.00	0.00	0.00	0.00
Total Juvenile-Drug & Alcohol Treatm	0.00	0.00	0.00	0.00	0.00
Administration & Planning-2000					
Assist Director	1.00	1.00	1.00	0.00	-1.00
Associate Financial Analyst			1.00	1.00	0.00
Dir Parks & Recreation	1.00	1.00	1.00	1.00	0.00
Fiscal Support Tech	1.67	1.67	1.40	1.00	-0.40
Fiscal Support Spec	1.00	1.00	0.00	0.00	0.00
Program Coord			0.75	0.75	0.00
Office Support Asst	1.00	0.00	1.00	1.00	0.00
Office Support Spec	2.00	3.00	2.00	2.00	0.00
Office Support Coord			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	2018	2019	2020	2021	Change From Previous Year
Total Administration & Planning-2000	7.67	7.67	9.15	7.75	-1.40
Parks Planning, Projects					
Planner	1.00	1.00	1.00	0.00	-1.00
Planning Spvr	1.00	0.00	0.00	0.00	0.00
Total Parks Planning, Projects	2.00	1.00	1.00	0.00	-1.00
Fairgrounds & Event Ctr					
M&O Worker	6.00	6.00	4.00	4.00	0.00
M&O Crew Spvr	1.00	1.00	0.00	0.00	0.00
M&O Spvr	1.00	1.00	1.00	0.00	-1.00
Office Support Spec	1.00	1.00	0.00	0.00	0.00
Program Coord				1.00	1.00
Program Supervisor				1.00	1.00
Program Spec	1.00	1.00	1.00	0.00	-1.00
Total Fairgrounds & Event Ctr	10.00	10.00	6.00	6.00	0.00
Operations & Maintenance-2000					
M&O Worker	14.00	14.00	16.60	15.60	-1.00
M&O Crew Spvr	2.00	2.00	3.00	3.00	0.00
M&O Spvr	1.00	0.00	0.00	0.00	0.00
M&O Manager		1.00	1.00	1.00	0.00
Program Spec	1.00	0.00	0.00	0.00	0.00
Program Coord		3.00	3.00	2.00	-1.00
Total Operations & Maintenance-2000	18.00	20.00	23.60	21.60	-2.00
Cooperative Extension					
Office Support Spec/Legal Asst	0.63	0.63	0.00	0.00	0.00
Office Support Spvr	0.90	0.90	0.00	0.00	0.00
Total Cooperative Extension	1.53	1.53	0.00	0.00	0.00
Cooperative Extension - SSWM					
Office Support Spec/Legal Asst	0.17	0.17	0.00	0.00	0.00
Total Cooperative Extension - SSWM	0.17	0.17	0.00	0.00	0.00
Human Resources					
Dir Human Resources	0.70	0.70	0.70	0.70	0.00
Fiscal Support Tech	0.20	0.20	0.30	0.30	0.00
HR Technician	3.00	2.00	2.00	0.00	-2.00
HR Analyst	3.10	3.10	1.10	1.10	0.00
HR Manager	1.00	0.00	0.00	0.00	0.00
Program Coord			1.00	1.00	0.00
Program Spvr		1.00	2.00	2.00	0.00
Office Support Spec/Legal Asst	1.00	2.00	1.90	1.90	0.00
Total Human Resources	9.00	9.00	9.00	7.00	-2.00
Labor Relations					
Dir Human Resources	0.25	0.25	0.25	0.25	0.00
HR Technician			1.00	0.00	-1.00
HR Specialist				1.00	1.00
HR Analyst		1.00	0.00	0.00	0.00
HR Manager	1.00	1.00	0.00	0.00	0.00
Program Spvr			1.00	1.00	0.00
Mgmt Analyst	1.00	0.00	0.00	0.00	0.00
Total Labor Relations	2.25	2.25	2.25	2.25	0.00
Training Services					
Dir Human Resources	0.05	0.05	0.05	0.05	0.00
HR Specialist	0.65	0.00	0.00	0.00	0.00
HR Analyst	0.80	0.80	0.80	0.80	0.00
Associate Mgmt Analyst		0.80	0.00	0.00	0.00
Mgmt Analyst			0.90	0.90	0.00
Total Training Services	1.50	1.65	1.75	1.75	0.00
Human Services					
Dir Human Services	0.15	0.15	0.15	0.15	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2018	2019	2020	2021	Change From Previous Year
Assist Director		0.20	0.20	0.20	0.00
Financial Mgr	0.10	0.10	0.10	0.10	0.00
Office Support Spvr	0.20	0.20	0.20	0.20	0.00
Program Analyst	0.10	0.10	0.10	0.00	-0.10
Total Human Services	0.55	0.75	0.75	0.65	-0.10
Youth Commission					
Program Spvr	0.40	0.40	0.40	0.40	0.00
Total Youth Commission	0.40	0.40	0.40	0.40	0.00
Grand Total-General Fund	650.02	668.85	692.40	641.63	-50.77

Other Funds					
County Road Administration					
Assist Dir Public Works	1.00	1.00	1.00	1.00	0.00
Dir Public Works	1.00	1.00	1.00	1.00	0.00
Fiscal Support Tech	6.00	6.00	6.00	6.00	0.00
Financial Analyst	1.00	1.00	1.00	1.00	0.00
Financial Spvr	1.00	1.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	1.00	1.00	1.00	1.00	0.00
Office Support Spvr	1.00	1.00	1.00	1.00	0.00
Program Coord			0.00	0.00	0.00
Program Spec	0.75	0.75	1.00	1.00	0.00
Total County Road Administration	12.75	12.75	13.00	13.00	0.00
County Road Engineering					
Engineer 1	6.00	7.00	7.00	7.00	0.00
Engineer 2	5.00	6.00	6.00	6.00	0.00
Engineering Spvr	4.00	4.00	4.00	4.00	0.00
Engineering Tech	6.00	6.00	6.00	2.00	-4.00
Engineering Tech Analyst	11.00	11.00	11.00	10.00	-1.00
Sr Engineering Tech	4.00	4.00	4.00	3.00	-1.00
Engineering Tech 1	0.00	0.00	0.00	0.00	0.00
Technology Spec	1.00	0.00	0.00	0.00	0.00
Construction Mgr		1.00	1.00	1.00	0.00
M&O Manager	1.00	1.00	1.00	0.00	-1.00
Senior M&O Manager				1.00	1.00
Office Support Coord	1.00	2.00	2.00	2.00	0.00
Program Coord			1.00	1.00	0.00
Program Analyst	1.00	1.00	0.00	0.00	0.00
Program Mgr	1.00	0.00	0.00	0.00	0.00
Right of Way Tech	0.75	0.75	0.75	0.75	0.00
Right Of Way Analyst	2.00	2.00	2.00	2.00	0.00
Right Of Way Spvr	1.00	1.00	1.00	1.00	0.00
Total County Road Engineering	44.75	46.75	46.75	40.75	-6.00
County Road Maintenance					
Engineer 2	1.00	0.00	0.00	0.00	0.00
Engineering Tech Analyst	3.00	2.00	2.00	2.00	0.00
M&O Worker-252	5.00	9.00	4.00	4.00	0.00
M&O Tech-252	11.00	7.00	12.00	12.00	0.00
M&O Spec-302	15.00	15.00	15.00	15.00	0.00
M&O Spec-589	24.00	24.00	24.00	24.00	0.00
M&O Crew Spvr-302	6.00	6.00	6.00	6.00	0.00
M&O Spvr	3.00	3.00	3.00	3.00	0.00
M&O Manager	1.00	1.00	1.00	0.00	-1.00
Senior M&O Manager				1.00	1.00
Program Spvr		1.00	1.00	1.00	0.00
Technology Analyst		1.00	1.00	1.00	0.00
Total County Road Maintenance	69.00	69.00	69.00	69.00	0.00
Cnty Rd Traff & Trans Planning					
Engineer 1	1.00	1.00	1.00	1.00	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2018	2019	2020	2021	Change From Previous Year
Engineer 2	1.00	1.00	1.00	1.00	0.00
Engineering Spvr	1.00	1.00	1.00	1.00	0.00
Engineering Tech Analyst	3.00	3.00	3.00	3.00	0.00
M&O Worker-589	1.00	0.00	0.00	0.00	0.00
M&O Tech-589		1.00	1.00	1.00	0.00
M&O Spec-589	8.00	8.00	8.00	8.00	0.00
M&O Crew Spvr-589		1.00	1.00	1.00	0.00
M&O Crew Spvr	1.00	0.00	0.00	0.00	0.00
M&O Spvr	1.00	1.00	1.00	1.00	0.00
M&O Manager	1.00	1.00	1.00	0.00	-1.00
Senior M&O Manager				1.00	1.00
Planner	2.00	2.00	2.00	2.00	0.00
Planning Spvr	1.00	1.00	1.00	1.00	0.00
Transportation Planner 2	1.00	0.00	0.00	0.00	0.00
Transp Planner/Modeling	0.00	0.00	0.00	0.00	0.00
Traffic Signal Tech 3	0.00	0.00	0.00	0.00	0.00
Total Cnty Rd Traff & Trans Planning	22.00	21.00	21.00	21.00	0.00
Operations & Services					
Dir Emerg Mngt*	1.00	1.00	0.00	0.00	0.00
Office Support Spec/Legal Asst	1.00	1.00	0.00	0.00	0.00
Program Analyst	2.00	2.00	0.00	0.00	0.00
Total Operations & Services	4.00	4.00	0.00	0.00	0.00
MH/SA/TC Sales Tax Fund					
Dir Human Services	0.20	0.15	0.15	0.15	0.00
Assist Director		0.20	0.20	0.20	0.00
Fiscal Support Spec	0.10	0.20	0.20	0.20	0.00
Financial Mgr	0.20	0.20	0.20	0.20	0.00
Office Support Spec/Legal Asst	0.20	0.20	0.20	0.40	0.20
Office Support Spvr	0.20	0.20	0.20	0.20	0.00
Program Spvr	1.00	1.00	1.00	1.00	0.00
Program Coord			0.20	0.00	-0.20
Total MH/SA/TC Sales Tax Fund	1.90	2.15	2.35	2.35	0.00
Human Resources Board					0.00
Program Coord			0.80	0.00	-0.80
Total Human Resources Board	0.00	0.00	0.80	0.00	-0.80
Housing & Homelessness Program					
Program Spvr	0.65	0.75	0.75	0.75	0.00
Total Housing & Homelessness Program	0.65	0.75	0.75	0.75	0.00
Auditor's Doc/Preserv Fund					
Mgmt Analyst	0.60	0.60	0.60	0.00	-0.60
Office Asst 3 P/T	0.00	0.00	0.00	0.00	0.00
Office Support Spec/Legal Asst	0.50	0.50	0.50	0.95	0.45
Office Support Spvr	0.00	0.00	0.00	0.00	0.00
Total Auditor's Doc/Preserv Fund	1.10	1.10	1.10	0.95	-0.15
Housing Affordability					
Dir Human Services		0.15	0.15	0.15	0.00
Program Spec	0.75	1.00	1.00	1.00	0.00
Total Housing Affordability	0.75	1.15	1.15	1.15	0.00
Housing Grants					0.00
Program Spvr	0.35	0.25	0.25	0.25	0.00
Total Housing Grants	0.35	0.25	0.25	0.25	0.00
WESTNET					
Sheriff Support Coord	1.00	1.00	1.00	1.00	0.00
Total WESTNET	1.00	1.00	1.00	1.00	0.00
Noxious Weed Control					
Office Support Spec/Legal Asst	0.20	0.20	0.00	0.00	0.00
Office Support Spvr	0.10	0.10	0.00	0.00	0.00
Gen Svc Wkr 1				3.20	3.20
Gen Svc Wkr 2				1.00	1.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2018	2019	2020	2021	Change From Previous Year
Fiscal Support Spec			0.20	0.20	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Total Noxious Weed Control	1.30	1.30	1.20	5.40	4.20
Treasurer's M&O					
Office Support Spvr	0.50	0.50	0.50	0.55	0.05
Program Tech	0.50	0.50	0.50	0.55	0.05
Total Treasurer's M&O	1.00	1.00	1.00	1.10	0.10
Prosecutor Victim/Witness					
Attorney 1			1.00	1.00	0.00
Office Support Spec/Legal Asst			1.00	1.00	0.00
Total Prosecutor Victim/Witness	0.00	0.00	2.00	2.00	0.00
Electronic Technology Excise					
Office Support Asst				0.50	0.50
Office Support Spec/Legal Asst				0.50	0.50
Total Electronic Technology Excise	0.00	0.00	0.00	1.00	1.00
Prepayment Collections					
Office Support Spec/Legal Asst				0.05	0.05
Total Prepayment Collections	0.00	0.00	0.00	0.05	0.05
Veterans Relief Fund					
Program Analyst	0.50	0.50	0.50	0.50	0.00
Total Veterans Relief Fund	0.50	0.50	0.50	0.50	0.00
Community Service Fund					
Program Tech	2.00	2.00	2.00	2.00	0.00
Total Community Service Fund	2.00	2.00	2.00	2.00	0.00
Kitsap County Stadium					
Fiscal Support Spvr	0.05	0.00	0.00	0.00	0.00
Admin Mgr		0.05	0.05	0.05	0.00
Total Kitsap County Stadium	0.05	0.05	0.05	0.05	0.00
Public Defense Fdg (1/1/08)					
Attorney 4	0.50	0.00	0.00	0.00	0.00
Office Support Spec	1.00	0.00	0.00	0.00	0.00
Office Support Spvr	0.25	0.00	0.00	0.00	0.00
Total Public Defense Fdg (1/1/08)	1.75	0.00	0.00	0.00	0.00
Pooling Fees Fund					
Chief Deputy	0.10	0.10	0.10	0.10	0.00
Financial Analyst	0.10	0.10	0.10	0.10	0.00
Financial Mgr	1.00	1.00	1.00	1.00	0.00
Treasurer	0.10	0.10	0.10	0.10	0.00
Total Pooling Fees Fund	1.30	1.30	1.30	1.30	0.00
Village Greens Golf Course					
County Worker A0	1.50	1.50	0.00	0.00	0.00
Total Village Greens Golf Course	1.50	1.50	0.00	0.00	0.00
Recovery Center					
Dir Human Services	0.20	0.10	0.10	0.10	0.00
Assist Director		0.20	0.20	0.20	0.00
Office Support Spec/Legal Asst				0.20	0.20
Fiscal Support Spec	0.20	0.20	0.20	0.20	0.00
Financial Mgr	0.10	0.10	0.10	0.10	0.00
Total Recovery Center	0.50	0.60	0.60	0.80	0.20
Recov Ctr-Inpatient Program					
Food Svc Wkr 1	0.87	0.42	0.40	1.20	0.80
Food Svc Wkr 2	0.70	0.70	0.70	0.00	-0.70
Fiscal Support Spec			0.90	0.90	0.00
Office Supp Asst	2.00	2.00	2.00	2.00	0.00
Office Support Coord	0.90	0.90	0.00	0.00	0.00
Program Spec			0.50	0.50	0.00
Program Mgr	0.40	0.40	0.50	0.50	0.00
Treatment Aide	3.00	3.00	3.00	3.00	0.00
Treatment Asst 1		3.00	3.00	3.00	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2018	2019	2020	2021	Change From Previous Year
Treatment Asst Spvr		0.75	0.75	0.75	0.00
Chem Dep Prof Trainee	1.00	0.00	0.00	0.00	0.00
Chem Dep Prof 1	3.00	3.50	3.75	3.75	0.00
Chem Dep Prof Spvr	0.20	0.00	0.00	0.00	0.00
Total Recov Ctr-Inpatient Program	12.07	14.67	15.50	15.60	0.10
Recov Ctr-Outpatient Program					
Program Mgr	0.50	0.50	0.25	0.25	0.00
Program Spec			0.50	0.50	0.00
Treatment Aide	0.50	0.00	0.00	0.00	0.00
Treatment Asst 1	1.00	1.00	1.00	1.00	0.00
Chem Dep Prof Trainee	0.00	0.00	1.00	1.00	0.00
Chem Dep Prof 1	10.00	8.00	3.50	3.50	0.00
Chem Dep Prof Spvr		1.00	1.00	1.00	0.00
Total Recov Ctr-Outpatient Program	12.00	10.50	7.25	7.25	0.00
Recov Ctr-Detox/Triage Program					
Food Svc Wkr 1	0.38	0.18	0.20	0.60	0.40
Food Svc Wkr 2	0.30	0.30	0.30	0.00	-0.30
Fiscal Support Spec			0.10	0.10	0.00
Office Support Spec/Legal Asst	0.10	0.00	0.00	0.00	0.00
Office Support Coord		0.10	0.00	0.00	0.00
Program Mgr	0.10	0.10	0.25	0.25	0.00
Treatment Asst 1	6.00	3.00	3.00	3.00	0.00
Treatment Asst Spvr	1.00	0.25	0.25	0.25	0.00
Chem Dep Prof 1		0.50	0.75	0.75	0.00
Chem Dep Prof Spvr	0.80	0.00	0.00	0.00	0.00
Total Recov Ctr-Detox/Triage Program	8.68	4.43	4.85	4.95	0.10
CDBG Entitlement Fund 1997					
Dir Human Services		0.10	0.10	0.10	0.00
Program Analyst	0.75	0.75	0.75	0.75	0.00
Program Mgr	1.00	1.00	1.00	1.00	0.00
Total CDBG Entitlement Fund 1997	1.75	1.85	1.85	1.85	0.00
KC Forest Stewardship Program					
Program Coord			0.75	0.00	-0.75
Program Spvr	1.00	1.00	1.00	1.00	0.00
Total KC Forest Stewardship Program	1.00	1.00	1.75	1.00	-0.75
Mental Health Admin					
Dir Human Services	0.20	0.15	0.15	0.15	0.00
Assist Director			0.20	0.20	0.00
Fiscal Support Spec			0.05	0.05	0.00
Financial Mgr	0.20	0.20	0.20	0.20	0.00
Office Support Spec/Legal Asst			0.15	0.15	0.00
Office Support Spvr	0.20	0.20	0.20	0.20	0.00
Total Mental Health Admin	0.60	0.55	0.95	0.95	0.00
Developmental Disabilities					
Dir Human Services	0.15	0.10	0.10	0.10	0.00
Assist Director		0.20	0.20	0.20	0.00
Fiscal Support Spec	0.20	0.20	0.20	0.20	0.00
Financial Mgr	0.20	0.20	0.20	0.20	0.00
Office Support Spec/Legal Asst	0.30	0.30	0.20	0.40	0.20
Office Support Spvr	0.20	0.20	0.20	0.20	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Program Spvr	1.00	1.00	1.00	1.00	0.00
Total Developmental Disabilities	3.05	3.20	3.10	3.30	0.20
Alcohol/Drug Prevention					
Fiscal Support Spec	0.10	0.00	0.00	0.00	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Program Spec			0.50	0.00	-0.50
Program Spvr	0.60	0.60	0.60	0.60	0.00
Total Alcohol/Drug Prevention	1.70	1.60	2.10	1.60	-0.50

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2018	2019	2020	2021	Change From Previous Year
Mental Health Medicaid					
Assist Director		0.20	0.00	0.00	0.00
Fiscal Support Spec	0.26	0.26	0.00	0.00	0.00
Financial Analyst	0.85	0.85	0.00	0.00	0.00
Mgmt Analyst	0.75	0.75	0.00	0.00	0.00
Office Support Spec/Legal Asst	1.11	1.11	0.00	0.00	0.00
Program Analyst	0.85	1.85	0.00	0.00	0.00
Program Spvr	6.80	6.80	0.00	0.00	0.00
Program Mgr	0.85	0.85	0.00	0.00	0.00
Sr Program Mgr	0.85	0.85	0.00	0.00	0.00
Total Mental Health Medicaid	12.32	13.52	0.00	0.00	0.00
Mental Health Non-Medicaid					
Fiscal Support Spec	0.04	0.04	0.00	0.00	0.00
Financial Analyst	0.15	0.15	0.20	0.00	-0.20
Office Support Spec/Legal Asst	0.19	0.19	0.00	0.00	0.00
Program Analyst	0.15	0.15	0.10	0.00	-0.10
Program Spvr	1.20	1.20	0.65	0.00	-0.65
Program Mgr	0.15	0.15	0.20	0.00	-0.20
Sr Program Mgr	0.15	0.15	0.20	0.00	-0.20
Total Mental Health Non-Medicaid	2.03	2.03	1.35	0.00	-1.35
Commute Trip Reduction					
Fiscal Support Spvr	0.35	0.00	0.00	0.00	0.00
Admin Mgr		0.32	0.30	0.30	0.00
Total Commute Trip Reduction	0.35	0.32	0.30	0.30	0.00
Area Agency on Aging Admin					
Fiscal Support Spec	0.80	0.80	0.80	0.80	0.00
Office Supp Asst	0.75	0.75	0.75	0.75	0.00
Office Support Spec/Legal Asst	1.75	1.75	1.75	1.75	0.00
Office Support Spvr	0.40	0.40	0.40	0.40	0.00
Program Spvr	1.00	1.00	1.00	1.00	0.00
Program Mgr	0.30	0.00	0.00	0.00	0.00
Sr Program Mgr		0.30	0.30	0.30	0.00
Total Area Agency on Aging Admin	5.00	5.00	5.00	5.00	0.00
Aging Direct/SHIBA-LTCOP					
Fiscal Support Spec	0.05	0.05	0.05	0.05	0.00
Program Tech	0.20	0.20	0.20	0.20	0.00
Program Spec	0.05	0.05	0.05	0.05	0.00
Program Analyst	0.90	0.90	0.90	0.95	0.05
Program Spvr	0.10	0.10	0.10	0.10	0.00
Program Mgr	0.05	0.00	0.00	0.00	0.00
Sr Program Mgr		0.05	0.05	0.05	0.00
Total Aging Direct/SHIBA-LTCOP	1.35	1.35	1.35	1.40	0.05
AAA-A&I (Information & Assist)					
Fiscal Support Spec	0.05	0.05	0.05	0.05	0.00
Office Supp Asst	0.45	0.45	0.45	0.45	0.00
Office Support Spvr	0.10	0.10	0.10	0.10	0.00
Program Tech	0.80	0.80	0.80	0.80	0.00
Program Spec	2.50	2.50	2.50	2.50	0.00
Program Coord			0.50	0.50	0.00
Program Spvr	0.50	0.50	0.50	0.50	0.00
Program Mgr	0.20	0.00	0.00	0.00	0.00
Sr Program Mgr		0.20	0.20	0.20	0.00
Total AAA-A&I (Information & Assist)	4.60	4.60	5.10	5.10	0.00
AAA-Respite Family/Caregiver					
Fiscal Support Spec	0.05	0.05	0.05	0.05	0.00
Office Supp Asst	0.20	0.20	0.20	0.20	0.00
Office Support Spvr	0.05	0.05	0.05	0.05	0.00
Program Spec	1.95	2.95	2.45	2.45	0.00
Program Coord			0.20	0.20	0.00

KITSAP COUNTY STAFFING LEVELS

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Department/Position Titles	2018	2019	2020	2021	Change From Previous Year
Program Spvr	0.35	0.35	0.35	0.35	0.00
Program Mgr	0.05	0.00	0.00	0.00	0.00
Sr Program Mgr		0.05	0.05	0.05	0.00
Total AAA-Respite Family/Caregiver	2.65	3.65	3.35	3.35	0.00
AAA-CM-Non-Medicaid Case Mgmt					
Program Spec	0.50	0.50	1.00	1.00	0.00
Program Coord			0.30	0.30	0.00
Program Spvr	0.05	0.05	0.05	0.05	0.00
Total AAA-CM-Non-Medicaid Case Mgmt	0.55	0.55	1.35	1.35	0.00
AAA-Medicaid					
Fiscal Support Spec	0.05	0.05	0.05	0.05	0.00
Office Supp Asst	3.60	3.60	3.60	3.60	0.00
Office Support Spvr	0.45	0.45	0.45	0.45	0.00
Program Spec	9.00	9.00	9.00	10.00	1.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Program Spvr	2.00	2.00	2.00	2.00	0.00
Program Mgr	0.40	0.00	0.00	0.00	0.00
Sr Program Mgr		0.40	0.40	0.40	0.00
Total AAA-Medicaid	16.50	16.50	16.50	17.50	1.00
AAA-Health Home					
Program Spec		1.00	1.00	1.00	0.00
Total AAA-Health Home	0.00	1.00	1.00	1.00	0.00
Employment & Training(Non-WIA)					
Program Analyst	0.30	0.10	0.00	0.00	0.00
Total Employment & Training(Non-WIA)	0.30	0.10	0.00	0.00	0.00
SBHASO Medicaid Fund					0.00
Financial Analyst			0.40	0.20	-0.20
Fiscal Support Spec			0.05	0.05	0.00
Office Support Spec/Legal Asst			0.05	0.10	0.05
Program Analyst			0.40	0.20	-0.20
Program Mgr			0.40	0.20	-0.20
Program Spvr			2.10	0.80	-1.30
Sr Program Mgr			0.40	0.20	-0.20
Total SBHASO Medicaid Fund	0.00	0.00	3.80	1.75	-2.05
SBHASO Non-Medicaid Fund					
Financial Analyst			0.40	0.80	0.40
Fiscal Support Spec			0.20	0.20	0.00
Office Support Spec/Legal Asst			0.20	0.35	0.15
Program Analyst			0.40	0.00	-0.40
Program Mgr			0.40	0.00	-0.40
Program Spvr			2.05	4.80	2.75
Sr Program Mgr			0.40	0.80	0.40
Total SBHASO Non-Medicaid Fund	0.00	0.00	4.05	6.95	2.90
Solid Waste - Administration					
M&O Manager	1.00	1.00	1.00	0.00	-1.00
Senior M&O Manager				1.00	1.00
Office Support Spec/Legal Asst	1.00	1.75	2.00	2.00	0.00
Office Support Spvr	1.00	0.00	0.00	0.00	0.00
Program Spec	2.00	1.00	1.00	1.00	0.00
Program Coord		1.00	1.00	1.00	0.00
Program Mgr	1.00	1.00	1.00	1.00	0.00
Total Solid Waste - Administration	6.00	5.75	6.00	6.00	0.00
S W RAGF Operations					
M&O Worker	0.00	0.00	0.00	0.00	0.00
M&O Coordinator	0.00	0.00	0.00	0.00	0.00
Total S W RAGF Operations	0.00	0.00	0.00	0.00	0.00
S W Waste Red/Recycl&Litter					
M&O Specialist	0.60	0.60	0.60	0.60	0.00
Program Spec	3.00	3.00	0.00	0.00	0.00

KITSAP COUNTY STAFFING LEVELS

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Department/Position Titles	2018	2019	2020	2021	Change From Previous Year
Program Coord			3.00	3.00	0.00
Program Spvr	1.00	1.00	1.00	1.00	0.00
Total S W Waste Red/Recycl&Litter	4.60	4.60	4.60	4.60	0.00
S W Household Hazardous Waste					
M&O Specialist	4.40	4.40	4.40	4.40	0.00
M&O Crew Spvr	1.00	1.00	1.00	1.00	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Total S W Household Hazardous Waste	6.40	6.40	6.40	6.40	0.00
Solid Waste - Landfills					
Program Analyst	1.00	1.00	1.00	1.00	0.00
Total Solid Waste - Landfills	1.00	1.00	1.00	1.00	0.00
S W Local Source Control					
M&O Specialist	1.00	0.00	0.00	0.00	0.00
Total S W Local Source Control	1.00	0.00	0.00	0.00	0.00
Sewer Utility Operations					
M&O Worker	1.00	1.00	1.00	1.00	0.00
Program Tech	1.00	1.00	1.00	1.00	0.00
Utility Analyst	3.00	3.00	3.00	3.00	0.00
Utility Analyst Lead	1.00	1.00	1.00	1.00	0.00
Plant Operator Trainee	0.00	0.00	0.00	0.00	0.00
Plant Operator	10.00	11.00	11.00	11.00	0.00
Plant Operator Spvr	2.00	2.00	2.00	2.00	0.00
Utility Ops Spvr	1.00	1.00	1.00	1.00	0.00
Total Sewer Utility Operations	19.00	20.00	20.00	20.00	0.00
Sewer Utility Maintenance					
M&O Specialist	13.00	11.00	11.00	11.00	0.00
M&O Crew Spvr	2.00	2.00	2.00	2.00	0.00
M&O Spvr	1.00	1.00	1.00	1.00	0.00
Electrician Spvr	1.00	1.00	1.00	1.00	0.00
Instrument & Control Tech		2.00	2.00	2.00	0.00
Total Sewer Utility Maintenance	17.00	17.00	17.00	17.00	0.00
Sewer Utility Collections					
M&O Technician	0.00	1.00	3.00	3.00	0.00
M&O Specialist	11.00	10.00	8.00	8.00	0.00
M&O Crew Spvr	2.00	2.00	2.00	2.00	0.00
M&O Spvr	1.00	1.00	1.00	1.00	0.00
Total Sewer Utility Collections	14.00	14.00	14.00	14.00	0.00
Sewer Utility Engineering					
Construction Insp 1	2.00	0.00	0.00	0.00	0.00
Construction Insp 2		2.00	2.00	2.00	0.00
Engineering Spvr	1.00	1.00	1.00	1.00	0.00
Engineering Tech Analyst	2.00	2.00	2.00	2.00	0.00
Technology Analyst	1.00	1.00	1.00	1.00	0.00
Total Sewer Utility Engineering	6.00	6.00	6.00	6.00	0.00
Sewer Utility Administration					
Assist Dir Public Works	1.00	1.00	1.00	1.00	0.00
Fiscal Support Tech	2.00	2.00	2.00	2.00	0.00
Fiscal Support Spec	1.00	1.00	1.00	1.00	0.00
Financial Spvr	1.00	1.00	0.00	0.00	0.00
Financial Mgr			1.00	1.00	0.00
M&O Manager	1.00	1.00	1.00	0.00	-1.00
Senior M&O Manager				1.00	1.00
Office Supp Asst	1.00	1.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	1.00	1.00	1.00	1.00	0.00
Program Coord			1.00	1.00	0.00
Program Analyst	1.00	1.00	0.00	0.00	0.00
Total Sewer Utility Administration	9.00	9.00	9.00	9.00	0.00
Transfer Station Operations					
Associate Financial Analyst			0.80	0.80	0.00

KITSAP COUNTY STAFFING LEVELS

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Department/Position Titles	2018	2019	2020	2021	Change From Previous Year
Program Spec	0.80	0.80	0.00	0.00	0.00
Program Coord		0.50	0.50	0.50	0.00
Program Spvr	0.80	0.80	0.80	0.80	0.00
Total Transfer Station Operations	1.60	2.10	2.10	2.10	0.00
Contracted RAGF Operations					
Associate Financial Analyst			0.20	0.20	0.00
M&O Worker	6.60	6.60	7.60	7.60	0.00
M&O Coordinator	1.00	1.00	1.00	1.00	0.00
Program Spec	0.20	0.20	0.00	0.00	0.00
Program Coord		0.50	0.50	0.50	0.00
Program Spvr	0.20	0.20	0.20	0.20	0.00
Total Contracted RAGF Operations	8.00	8.50	9.50	9.50	0.00
ER&R - Operations					
Associate Financial Analyst			1.00	1.00	0.00
Equip Svcs Mech-282	9.00	9.00	9.00	9.00	0.00
Equip Svcs Mech Lead-282	2.00	2.00	2.00	2.00	0.00
M&O Spec-282	2.00	2.00	2.00	2.00	0.00
M&O Manager	1.00	1.00	1.00	1.00	0.00
Program Spec	1.00	1.00	0.00	0.00	0.00
Communications Technician	1.00	1.00	1.00	0.00	-1.00
Total ER&R - Operations	16.00	16.00	16.00	15.00	-1.00
Employer Benefits Fund					
HR Technician	1.00	1.00	0.00	0.00	0.00
Mgmt Analyst			0.10	0.10	0.00
HR Specialist				1.00	1.00
HR Analyst	1.00	1.00	1.00	0.00	-1.00
Program Analyst				1.00	1.00
Program Coord			2.00	0.00	-2.00
Total Employer Benefits Fund	2.00	2.00	3.10	2.10	-1.00
Self-Insurance					
Dir Admin Svcs	0.10	0.10	0.10	0.10	0.00
Financial Spvr		0.25	0.00	0.00	0.00
Financial Mgr	0.23	0.00	0.25	0.25	0.00
HR Specialist	0.10	0.00	0.00	0.00	0.00
HR Analyst	0.10	0.10	0.10	0.10	0.00
Associate Mgmt Analyst		0.10	0.00	0.00	0.00
Office Supp Asst		0.10	0.10	0.10	0.00
Office Support Spec/Legal Asst	0.10	0.00	0.10	0.10	0.00
Program Spec	1.75	1.75	0.25	0.25	0.00
Program Coord			1.50	1.50	0.00
Program Mgr	0.75	0.75	0.75	0.75	0.00
Total Self-Insurance	3.13	3.15	3.15	3.15	0.00
Worker's Compensation					
Program Spec	1.25	1.25	0.75	0.75	0.00
Program Coord			0.50	0.50	0.00
Program Mgr	0.25	0.25	0.25	0.25	0.00
Total Worker's Compensation	1.50	1.50	1.50	1.50	0.00
Public Disclosure-Risk Mgmt					
Dir Admin Svcs	0.10	0.10	0.10	0.10	0.00
Program Spec	2.25	2.25	1.00	1.00	0.00
Program Coord			1.00	1.00	0.00
Total Public Disclosure-Risk Mgmt	2.35	2.35	2.10	2.10	0.00
Elections Services					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Technology Spec	1.00	0.00	0.00	0.00	0.00
Technology Analyst		1.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	0.50	1.00	1.00	1.00	0.00
Auditor	0.25	0.25	0.25	0.25	0.00
Program Spec	1.00	0.50	0.50	0.50	0.00

KITSAP COUNTY STAFFING LEVELS

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Department/Position Titles	2018	2019	2020	2021	Change From Previous Year
Program Analyst	0.50	0.50	0.50	0.50	0.00
Program Spvr		0.50	0.50	0.50	0.00
Program Mgr	0.50	0.50	0.50	0.50	0.00
Total Elections Services	4.00	4.50	4.50	4.50	0.00
Elections Voter Registration					
Technology Spec	1.00	0.00	0.00	0.00	0.00
Technology Analyst		1.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	0.50	1.00	1.00	1.00	0.00
Program Spec	1.00	0.50	0.50	0.50	0.00
Program Analyst	0.50	0.50	0.50	0.50	0.00
Program Spvr		0.50	0.50	0.50	0.00
Program Mgr	0.50	0.50	0.50	0.50	0.00
Total Elections Voter Registration	3.50	4.00	4.00	4.00	0.00
I.S. Technical Services					
Dir Information Svcs	0.93	0.93	0.95	0.95	0.00
Fiscal Support Tech	1.24	1.24	0.20	0.20	0.00
Fiscal Support Spec			1.00	1.00	0.00
Fiscal Support Spvr	0.18	0.00	0.00	0.00	0.00
Financial Analyst	0.12	0.25	0.25	0.25	0.00
Admin Mgr		0.18	0.20	0.20	0.00
Technology Tech	4.50	4.50	4.50	3.00	-1.50
Technology Spec	1.00	1.00	1.00	1.00	0.00
Technology Analyst	5.00	5.00	5.00	5.00	0.00
Technology Support Spvr	1.00	1.00	1.00	1.00	0.00
Technology Mgr	1.00	1.00	1.00	1.00	0.00
Mgmt Analyst	0.25	0.25	0.25	0.00	-0.25
Office Supp Asst		0.06	0.00	0.00	0.00
Office Support Spec	0.06	0.00	0.00	0.00	0.00
Total I.S. Technical Services	15.28	15.41	15.35	13.60	-1.75
I.S. Application Services					
Technology Tech	1.00	0.00	0.00	0.00	0.00
Technology Spec	5.75	5.75	5.75	5.00	-0.75
Technology Analyst	8.00	8.00	8.00	7.00	-1.00
Technology Analyst Spvr	3.00	3.00	3.00	3.00	0.00
Technology Mgr	1.00	1.00	1.00	0.00	-1.00
Total I.S. Application Services	18.75	17.75	17.75	15.00	-2.75
P.E.A.K.					
Senior Mgmt Analyst	1.00	1.00	1.00	1.00	0.00
Program Analyst	3.00	3.00	3.00	3.00	0.00
Program Mgr	1.00	1.00	1.00	0.00	-1.00
Total P.E.A.K.	5.00	5.00	5.00	4.00	-1.00
Kitsap1					
Dir Information Svcs	0.07	0.07	0.05	0.05	0.00
Office Support Asst	5.00	5.00	5.00	4.50	-0.50
Office Support Spvr	1.00	1.00	1.00	1.00	0.00
Senior Mgmt Analyst			1.00	1.00	0.00
Program Mgr	1.00	1.00	0.00	0.00	0.00
Total Kitsap1	7.07	7.07	7.05	6.55	-0.50
I.S. Geographic Services					
Technology Tech	0.00	0.00	0.00	0.00	0.00
Technology Spec	0.00	0.00	0.00	0.00	0.00
Technology Analyst*	0.00	0.00	0.00	0.00	0.00
Technology Analyst	0.00	0.00	0.00	0.00	0.00
Technology Analyst Spvr	0.00	0.00	0.00	0.00	0.00
Total I.S. Geographic Services	0.00	0.00	0.00	0.00	0.00
DCD Suppt Svcs, Adm, Mgmt Fee					
Assist Director	1.00	1.00	1.00	1.00	0.00
Associate Financial Analyst			0.75	0.75	0.00
Construction Tech	5.00	5.00	5.00	0.00	-5.00

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Department/Position Titles	2018	2019	2020	2021	Change From Previous Year
Construction Insp 1	4.00	0.00	0.00	0.00	0.00
Construction Insp 2	9.00	12.10	11.10	0.00	-11.10
Construction Insp Spvr	1.00	1.00	0.00	0.00	0.00
Office Asst 2 P/T	0.20	0.20	0.00	0.00	0.00
Dir Comm Dev	0.50	0.50	0.50	0.50	0.00
Deputy Fire Marshal 2	2.00	2.00	2.00	0.00	-2.00
Fire Marshal	0.90	0.90	0.90	0.00	-0.90
Fiscal Support Tech	0.40	0.40	0.40	0.40	0.00
Fiscal Support Spec	0.75	0.75	0.00	0.00	0.00
Technology Tech	0.85	0.85	0.85	0.85	0.00
Technology Analyst	0.30	0.30	0.30	0.30	0.00
Office Support Asst	1.85	1.85	1.85	2.85	1.00
Office Support Spec	0.50	0.50	0.50	0.50	0.00
Office Support Coord	1.00	1.00	1.00	0.00	-1.00
Office Support Spvr	1.50	1.50	0.50	0.00	-0.50
Associate Planner	1.00	1.00	1.00	0.00	-1.00
Planner	5.60	5.60	0.00	0.00	0.00
Planning Spvr	0.50	0.50	0.00	0.00	0.00
Program Tech			0.10	0.00	-0.10
Program Spec	2.50	2.50	1.50	0.50	-1.00
Program Coord			1.00	0.00	-1.00
Program Analyst				0.60	0.60
Program Spvr	0.50	0.50	2.50	0.00	-2.50
Program Mgr	0.90	0.90	0.40	0.40	0.00
Total DCD Suppt Svcs, Adm, Mgmt Fee	41.75	40.85	33.15	8.65	-24.50
DCD Permit Center Services					
Construction Tech				5.00	5.00
Office Support Coord				1.00	1.00
Program Coord				1.00	1.00
Program Spec				1.00	1.00
Program Spvr				1.00	1.00
Program Tech				0.10	0.10
Total DCD Permit Center Services	0.00	0.00	0.00	9.10	9.10
DCD Plan Review & Inspection					
Construction Insp 2				11.10	11.10
Deputy Fire Marshal 2				2.00	2.00
Fire Marshal				0.90	0.90
Program Spvr				1.50	1.50
Total DCD Plan Review & Inspection	0.00	0.00	0.00	15.50	15.50
DCD Grants					
Technology Analyst	0.15	0.15	0.15	0.00	-0.15
Associate Planner	1.00	1.00	2.00	1.00	-1.00
Planner	0.60	0.60	1.80	1.80	0.00
Program Tech			0.40	0.60	0.20
Programs Analyst	0.45	0.45	0.45	0.45	0.00
Total DCD Grants	2.20	2.20	4.80	3.85	-0.95
DCD Current Planning					
Associate Planner				1.00	1.00
Planner				6.00	6.00
Planning Spvr				0.60	0.60
Program Mgr				0.50	0.50
Total DCD Current Planning	0.00	0.00	0.00	8.10	8.10
DCD Development Engineering					
Associate Financial Analyst			0.25	0.25	0.00
Construction Tech	1.00	1.00	1.00	1.00	0.00
Construction Insp 2	1.00	3.00	3.00	3.00	0.00
Engineer 1	2.80	2.80	2.80	2.80	0.00
Engineer 2	1.00	1.00	1.00	1.00	0.00
Engineering Tech	2.00	0.00	0.00	0.00	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2018	2019	2020	2021	Change From Previous Year
Engineering Tech Analyst	2.00	2.00	2.00	2.00	0.00
Fiscal Support Tech	0.20	0.20	0.20	0.20	0.00
Fiscal Support Spec	0.25	0.25	0.00	0.00	0.00
Office Support Asst	0.50	0.50	0.50	0.50	0.00
Planner	0.40	0.40	6.00	0.00	-6.00
Planning Spvr	0.50	0.50	1.00	0.50	-0.50
Program Mgr	0.70	0.70	1.20	0.70	-0.50
Total DCD Development Engineering	12.35	12.35	18.95	11.95	-7.00
WIA Admin Cost Pool					
Dir Human Services	0.10	0.10	0.10	0.10	0.00
Fiscal Support Spec	0.10	0.10	0.10	0.10	0.00
Financial Mgr	0.20	0.20	0.20	0.20	0.00
Office Support Spec/Legal Asst	0.20	0.20	0.20	0.40	0.20
Office Support Spvr	0.20	0.20	0.20	0.20	0.00
Program Spvr	0.30	0.30	0.30	0.30	0.00
Program Mgr	0.50	0.50	0.50	0.50	0.00
Total WIA Admin Cost Pool	1.60	1.60	1.60	1.80	0.20
WIA Direct Service Program					
Program Analyst	0.70	0.90	1.00	1.00	0.00
Program Spvr	0.70	0.70	0.70	0.70	0.00
Program Mgr	0.50	0.50	0.50	0.50	0.00
Total WIA Direct Service Program	1.90	2.10	2.20	2.20	0.00
Stormwater Operations					
Construction Insp 1	1.00	0.00	0.00	0.00	0.00
Construction Insp 2	2.00	2.00	2.00	2.00	0.00
Construction Insp Spvr	1.00	1.00	1.00	1.00	0.00
Engineer 1	1.00	1.00	1.00	1.00	0.00
Engineer 2	2.00	1.00	1.00	1.00	0.00
Engineering Tech Analyst	1.00	1.00	1.00	0.00	-1.00
Technology Spec	1.00	1.00	1.00	1.00	0.00
Technology Analyst		1.00	1.00	1.00	0.00
M&O Technician	1.00	2.00	2.00	2.00	0.00
M&O Specialist	1.00	12.00	12.00	11.00	-1.00
M&O Crew Spvr	13.00	3.00	3.00	3.00	0.00
M&O Spvr			1.00	1.00	0.00
M&O Manager	2.00	1.00	1.00	0.00	-1.00
Senior M&O Manager				1.00	1.00
Office Support Spec/Legal Asst	1.00	1.00	1.00	1.00	0.00
Program Tech	1.00	1.00	1.00	0.00	-1.00
Program Analyst	6.50	5.50	5.50	5.50	0.00
Program Spec				1.00	1.00
Program Mgr	2.00	2.00	2.00	2.00	0.00
Total Stormwater Operations	36.50	35.50	36.50	34.50	-2.00
Sys Expansion & Administration					
Engineering Spvr	1.00	1.00	1.00	1.00	0.00
Engineering Tech Analyst	1.00	1.00	1.00	0.00	-1.00
Engineer 1				1.00	1.00
Office Support Spec/Legal Asst	0.75	1.00	1.00	1.00	0.00
Construction Mgr		1.00	1.00	1.00	0.00
Program Mgr	1.00	0.00	0.00	0.00	0.00
Total Sys Expansion & Administration	3.75	4.00	4.00	4.00	0.00
Grand Total-Other Funds	526.88	526.25	522.60	511.35	-14.90
Total County FTEs	1,176.90	1,195.10	1,215.00	1,152.98	-62.02

G L O S S A R Y

ACCOUNTING PERIOD - A period at the end of which, and for which financial statements are prepared.

ACCRUAL BASIS - An accounting method that recognizes transactions when they occur, regardless of the timing of related cash receipts or payments.

ALLOCATION - A component of an appropriation earmarking expenditures for a specific purpose and/or level of organization.

ANNUAL BUDGET - A budget applicable to a single fiscal year.

APPROPRIATION - A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

APPROPRIATION RESOLUTION - The means by which appropriations are given legal effect.

ASSESSED VALUATION - A valuation set upon real estate or other property by a government as a basis for levying taxes.

ASSESSMENT - The process of making the official valuation of property for purposes of taxation.

ASSETS - Resources owned or held by a government, which have monetary value.

BARS - The system of budgetary accounting and reporting including a chart of accounts and accounting procedures prescribed by the Washington State Auditor for local governments.

BASIS OF ACCOUNTING – The basis of accounting determines when the revenue and expenditures or expenses are recognized in the accounts and reported on the financial statements. General, Special Revenue, Debt Service, Capital Project and Agency funds follow the modified accrual basis of accounting. Under this method revenue is recorded when both measurable and available. Expenses are recorded when incurred. Enterprise and Internal Service funds follow the accrual basis of accounting. Under this method revenue is recognized when earned and expenses are recorded when incurred.

BOCC - The Board of County Commissioners. The three elected officials who comprise the legislative branch of County government.

BOND - A written promise to pay a specified sum of money (called the face value or principal amount) at a specified date or dates in the future (called the maturity dates(s)) together with periodic interest at a specified rate.

BUDGET - A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

BUDGET BASIS - The budget basis is substantially the same as the basis of accounting. However, depreciation is not recognized as a budget expense. Salaries and wages are budgeted as if incurred for the full year and accrued leave is not budgeted for.

BUDGET DOCUMENT - The instrument used by the budget-making authority to present a comprehensive financial program to the appropriate body.

BUDGET MESSAGE - A general discussion of the proposed budget, as presented in writing, by the budget-making authority to the legislative body.

Appendix F

Glossary

BUDGETARY ACCOUNTS - Accounts used to enter the formally adopted annual operating budget into the general ledger as part of the management control technique of formal budgetary integration.

BUDGETARY CONTROL - The control or management of a government in accordance with an approved budget for the purpose of keeping expenditures within the limitation of available appropriations and available revenues.

CAO – Critical Areas Ordinance. An ordinance regulating development in or near critical areas consistent with the State Growth Management Act.

CAPITAL BUDGET - A plan of proposed capital outlays and the means of financing them.

CAPITAL OUTLAY - Fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year.

CAPITAL PROJECTS FUND - A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds).

CAFR - **Comprehensive Annual Financial Report.** The annual financial report of the County that encompasses all funds and component units of the County.

CASH BASIS - A basis of accounting under which transactions are recognized only when cash is received or disbursed.

CONTINUING APPROPRIATIONS - An appropriation which, once established, is automatically renewed without further legislative action.

DEBT LIMIT - The maximum amount of gross or net debt, which is legally permitted.

DEBT SERVICE FUND - A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

DEFICIT - The excess of liabilities of a fund over its assets.

DEPARTMENT - Basic organizational unit of government which is functionally unique in its delivery of services.

DEPRECIATION - Expiration in the service life of fixed assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence.

DIVISION - The organizational component of a department. It may be further subdivided into programs and program elements.

DOUBLE ENTRY - A system of bookkeeping which requires that for every entry made to the debit side of an account or accounts an entry for a corresponding amount or amounts be made to the credit side of another account or accounts.

ENCUMBRANCE - Commitments related to unperformed contracts for goods or services.

ENDING FUND BALANCE - The fund equity of a governmental fund or trust fund at the end of the accounting period.

ENTERPRISE FUND - A fund established to account for operations that are financed and operated in a manner like private business enterprises where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

ESA - Endangered Species Act. A federal law designed to prevent the extinction of certain plants and animals.

EXPENDITURES - Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service and capital outlays.

EXPENSES - Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of the related expenditures.

EXTRA HELP – Non-regular employee who is at-will for the entire period of employment and receive only those benefits required by federal or state laws and do not receive County benefits.

FASB – Financial Accounting Standards Board. An authoritative independent organization in the private sector whose mission is to establish and improve standards of financial accounting and reporting.

FISCAL YEAR - A twelve month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

FIXED ASSETS - Assets which are intended to be held or used for a long term, such as land, buildings, improvements, machinery and equipment.

FUND - A fiscal and accounting entity with a self-balancing set of accounts for recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

FUND BALANCE - The fund equity of governmental funds and trust funds.

GAAP - Generally Accepted Accounting Principles. Uniform minimum standards of, and guidelines to, financial accounting and reporting. They govern the form and content of the basic financial statements of an entity.

GASB - Governmental Accounting Standards Board - The authoritative accounting and financial reporting standard-setting body for governmental entities.

GENERAL FUND - The fund used to account for all financial resources except those required to be accounted for in another fund.

GENERAL OBLIGATION BONDS - Bonds for the payment of which the full faith and credit of the issuing government are pledged.

GMA - Growth Management Act – An act of the Washington State Legislature requiring local governments, citizens, communities and the private sector to cooperate and coordinate comprehensive land use planning.

GOVERNMENT FINANCE OFFICERS ASSOCIATION - GFOA is a professional association of state/provincial and local finance officers in the United States and Canada.

GOVERNMENTAL FUND TYPES - Funds used to account for the acquisition, use and balances of expendable financial resources and the related current liabilities, excepting those accounted for in proprietary funds and fiduciary funds.

GRANTS - External contributions or gifts of cash or other assets to be used or expended for a specified purpose, activity or facility.

INTERFUND TRANSACTIONS - Transactions between funds of the same government.

Appendix F

Glossary

INTERGOVERNMENTAL REVENUES - Revenues from other governments in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

INTERNAL SERVICE FUND - A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

JDI – “Just Do It” – A small incremental change in order to improve quality and efficiency facilitated by an individual performing/overseeing the activity or process.

KAIZEN – An approach of constantly introducing small incremental changes in order to improve quality and efficiency.

LEVY - The total amount of taxes, special assessments or service charges imposed by a government.

LIMITED TAX GENERAL OBLIGATION BONDS (LTGO) – The Board of County Commissioners may, by resolution, authorize the issuance of limited tax general obligation bonds in an amount up to 1.5 percent of the assessed valuation of all taxable property within the County without a vote of the people.

LONGEVITY BONUS – A cash bonus paid to employees upon reaching a specified number of years of service and is usually based on a percentage of annual pay.

LONG-TERM DEBT - Debt with a maturity of more than one year after the date of issuance.

MODIFIED ACCRUAL BASIS - Revenues are recognized when they become both “measurable” and “available” to finance disbursements. Expenditures are recognized when the related fund liability is incurred. Exceptions include: (1) inventory expenses which may be recorded at the time of purchase or use, (2) prepaid insurance and similar items which need not be reported, (3) accumulated employee benefit amounts which also need not be recognized. This is the accrual basis of accounting commonly used by government agencies.

OPERATING TRANSFER - All Interfund transfers other than residual equity transfers.

OPERATIONAL AUDIT - Examinations intended to assess (1) the economy and efficiency of the audited entity's operations and (2) program effectiveness to the extent that program objectives are being obtained.

ORDINANCE - A formal legislative enactment by the governing board of a municipality.

ORIGINAL ADOPTED BUDGET - The budget as originally enacted by the Board of County Commissioners in the preceding December.

PROGRAM - A group of activities related to a single policy concern, goal or dimension which overrides organizational lines.

PROPRIETARY FUND TYPES - Funds used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector.

RCW - Revised **C**ode of **W**ashington. The codification of the laws of the State of Washington.

REAL ESTATE EXCISE TAX - A tax levied on all real estate sales, measured by the full selling price including the amount of any liens, mortgages and other debts given to secure the purchase.

RECLASSIFICATION – Changes in the level of responsibilities, tasks and duties of a position which may change areas of emphasis, the level of skill required and/or qualification requirements as they relate to the current position. These changes may result in allocating the position to

a new classification, a current classification or a title change. A reclassification may result in an increase or decrease in compensation and must be approved by the Board of County Commissioners.

REFUNDING BONDS - Bonds issued to retire outstanding bonds.

REGULAR EMPLOYEE – An employee in a budgeted position who has successfully completed the probationary period; is credited with continuous service from the date of hire into a budgeted position.

RESERVE - An account used to segregate a portion of the fund balance to indicate that it is not available for expenditure; an account used to segregate a portion of fund equity as legally set aside for a specific future use.

RESOLUTION - A special or temporary order of a legislative body which is less formal legally than an ordinance.

REVENUE FORECAST – A projection into future periods of the amount of revenue to be received.

REVENUES - The increase in governmental fund types net current assets. Also, the increase in proprietary fund types net total assets from other than expense refunds, capital contributions or residual equity transfers.

SDAP - Site Development Activity Permit. A permit required prior to certain activities on a parcel of land such as grading, connecting to a storm drainage system, some land clearing activities or creating impervious surfaces of a specific size.

SMART GOALS – Goals of a department that are **S**pecific, **M**easurable, **A**ttainable, **R**elevant and **T**imely.

SPECIAL REVENUE FUNDS - Funds used to account for resources which are designated to be used for specified purposes.

TRANSPORTATION IMPROVEMENT PLAN (TIP) – A formally adopted plan of improvements to County roads, bridges, interchanges, etc. over the next six years.

UNFUNDED MANDATES –Requirements placed on local governments by state or federal governments to do some action for which no funding source is provided to meet the new required expenses.

WESTNET – **West Sound Narcotics Enforcement Team** - An Interlocal agreement between the Counties of Kitsap and Mason and the Cities of Bainbridge Island, Port Orchard, Bremerton, Poulsbo and Shelton to assist law enforcement agencies in combating controlled substance trafficking.

WIA – **Workforce Investment Act.**