

KITSAP COUNTY
 BUDGET IMPACT STATEMENT
 PROGRAMS AND SERVICES REDUCTIONS, 2009 – 2010

(Superior Court)	2009 ADOPTED BUDGET	2009 BUDGET ADJMTS	2009 FINAL BUDGET	2009/2010 CHANGES	2010 PRELIM. BUDGET
Revenues	\$ 129,535	\$ 22,500	\$ 152,035	\$ 1,428	\$ 153,463 ✓
Expenditures	\$ 2,917,705	(\$ 280,333)	\$2,637,372	(\$ 85,600)	\$2,551,772 ✓
Department net	\$ 2,788,170	(\$ 302,833)	\$2,485,337	(\$ 87,028)	\$2,398,309

2009 Adjustments (\$302,833)

- Unfunded 1.0 FTE Court Reporter position and restructured remaining court reporter coordination, substantially reducing stenographic court reporting services in the Juvenile courtrooms
- Unfunded remaining half of 1.0 FTE Law Clerk position, reducing legal research and legal correspondence for Judges and the public by one-third
- Unfunded half of 1.0 FTE Program Specialist/Pretrial Services Officer position, reducing by one-quarter the resources available to collect, evaluate and make Jail release recommendations to the Judges
- Eliminated part time, Extra Help high school intern position
- Established a \$220 filing fee for all parties required to enter the civil mandatory arbitration program (eff. 7/1/09)
- Increased Drug Court participation fees from \$1,000 to \$1,500 per participant
- Reduced and consolidated legal research materials available for the Judges
- Reduced resources available to explore and fund additional treatment court recovery services
- Unfunded \$178,333 in judicial benefits costs which were funded 100% by the State (3rd Qtr budget adjustment)

2009/2010 Adjustments (\$87,028)

- Absorb costs associated with merit increases, longevity bonuses, and increases in employee benefits for all non-elected Court employees
- Unfund remaining half of 1.0 FTE Program Specialist/Pretrial Services Officer position, reducing by one-half the resources available to collect, evaluate and make Jail release recommendations to the Judges
- Reduce resources available for cases requiring interpreter services and/or guardians ad litem
- Reduce Bailiff funding, potentially limiting the number of jury trials towards the end of 2010
- Reduce Extra Help administrative support hours, limiting Drug Court participant access to recovery and support resources
- Further reduce resources available to explore and fund additional treatment court recovery services



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Timothy A. Drury
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Kitsap County Prosecuting Attorney's Office

Memorandum

TO: Kitsap County Board of Commissioners
FROM: Russell D. Hauge, Kitsap County Prosecuting Attorney
REPLY TO: Adult Criminal & Administrative Divisions
CC: Prosecutor's Office Division Chiefs; DPA Guild Reps.
DATE: November 10, 2009
RE: 2010 Budget Submission

Prosecutor	2009 ADOPTED BUDGET	2009 BUDGET ADJMTS	2009 FINAL BUDGET	2009/2010 CHANGE S	2010 PRELIM. BUDGET
9081 - Legal					
9082 - Child Support					
9086 - Civil					
Revenues	\$3,457,320	(\$147,424)	\$3,309,896	(\$153,942)	\$3,155,954 ✓
Expenditures	\$8,551,247	(\$178,488)	\$8,372,759	(\$430,685)	\$7,921,437 ✓
Department net	\$5,093,927	(\$31,064)	\$5,062,863	(\$276,743)	\$4,765,483

We have been instructed to describe the effect of the proposed cuts to our 2010 budget. The following sets forth what we know will happen. Undoubtedly, there will be negative consequences that we have not foreseen. For example, we currently have two serious homicides charged, at least two more under investigation, and a potential two-count vehicular homicide to deal with. Each serious case needs the constant attention of at least two lawyers and one legal assistant. And along the way, all members of the Criminal Division management team will be engaged. We are one or two extraordinary cases away from being overwhelmed.

- **Criminal Divisions:** Under our proposal, the Criminal Division of our office will lose its receptionist and two FTE deputy prosecutors.
 - Effect of loss of receptionist:
 - Our front desk will be staffed between 9 a.m. and 12 p.m. and from 1 p.m. to 3 p.m.
 - The obvious effect will be a reduction in our availability to:
 - Crime Victims
 - Law Enforcement
 - Potential Witnesses
 - Lawyers for the defense

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 Child Support Division • 614 Division Street, MS-35 • Port Orchard, Washington 98366-4681 • (360) 337-7020 • FAX (360) 337-5733



- The front desk will be staffed by Support Staff meaning less support work accomplished.
 - Less trial preparation
 - Less service to crime victims
 - Less efficient communication with law enforcement
 - Less efficient communication with witnesses
- The loss of two lawyers:
 - One Deputy Prosecutor (DPA) reduction will be accomplished by a voluntary reduction of two criminal trial lawyers to half-time.
 - Each will assume specific duties formerly assigned to a full-time DPA.
 - The jobs consumed half of a DPAs time. The other half was spent on a trial caseload.
 - The other DPA reduction will be a layoff of a full-time trial position.
 - The loss of two Deputy Prosecutors will have immediate effects.
 - We will follow our publicly vetted priorities list in adjusting to our weakened state. As our cuts have accumulated, we have been working our way up the ladder. The next step up that ladder is Economic Crime.¹

¹ Violent crime against children, including sexual assaults and domestic violence (DV).

a) Violent crime against others, including sexual assaults and domestic violence.

b) This category includes vehicular homicide, vehicular assault and multiple DUI offenders

2) Juvenile offenders

3) Hate/bias crime

4) Identity theft and economic crimes against vulnerable persons (e.g. the elderly, the disabled)

5) Adult drug offenses

6) Alcohol-related traffic offenses

7) Offenses involving animal abuse; provided, however, that offenses against service animals shall be treated as violent crimes against persons

8) Economic crime

a) Priority proportional to adverse economic impact: the greater the impact—whether on an individual, individuals or business interests, the greater our devotion of resources to seeking sanction

9) Non-alcohol major traffic offenses

10) Restitution for victims of violent crime

11) Confiscation of the fruits of drug crime

12) Restitution for victims of economic crime

13) Prosecution of traffic infractions

- Upon execution of the cuts in our Criminal Divisions, we will adopt an Expedited Plea Schedule. This is a list of felony economic crimes with corresponding reductions to lower grade felonies or gross misdemeanors. (A copy of the Expedited Plea Schedule is attached.) If any of the listed crimes is alleged, we will either divert the case from the system or offer a plea to the corresponding lesser offense. Only if the defendant chooses to go to trial will we use our resources for a felony prosecution.
- We will continue to serve our contracts with Bainbridge Island, Port Orchard, and Poulsbo at the current level.
- We will do our best to follow through with the proposed changes to the felony calendars that may produce savings to the County.
- **Civil Division:** This division will lose its receptionist, and two DPAs will reduce their hours to four days a week.
 - We will have no receptionist on duty in the Civil Division. This will have the following effects:
 - Diminished access for the public
 - Diminished access for clients
 - Other support duties assigned to this position will go undone
 - The remaining support staff will be kept more than busy serving the lawyers remaining in the Civil Division.
 - The two lawyers reducing their hours are responsible for land use and general transactional work, including real estate. This will translate into a real reduction in our abilities in these critical areas. The Division Chief and both lawyers have been instructed that this will be a true reduction. They will not produce at a full time level while their salaries are cut.

**Felonies Ranked II, I, and Unranked. Expedited Plea Results
DRAFT**

Expedited Plea Schedule

This list of 114 crimes is comprised of Washington felonies ranked at Seriousness Levels II, I or Unranked. Felony Divisions will still be offered to appropriate candidates. The enforcement priorities identified in our "Mission Statement, Standards and Guideline" have been used to develop this list. Property crimes are the target. Crimes against persons or that could potentially lead to physical harm have been excluded. Likewise, crimes of public integrity--crimes involving public officials, voting crimes, and crimes involving misconduct by financial institutions--have been excluded. In the majority of cases, the initial charge will be reduced to an attempt. This lowers the classification of the crime by one level. For example, Organized Retail Theft in the Second Degree, RCW 9A.56.350, a Class C felony with a maximum penalty of five years in prison, will become Attempted Organized Retail Theft, a Gross Misdemeanor carrying with it a maximum penalty of one year in the county jail. Where a specific crime is identified as the reduction it is a Gross Misdemeanor unless otherwise noted.

RCW	Offense Title	Crime Class	SRA Rank	Offer
9A.48.070	Malicious Mischief 1	B	II	Malicious Mischief 2 (Class C Felony)
9A.56.150	Possession of Stolen Property 1	B	II	PSP 2 (Class C Felony)
9A.56.030	Theft 1	B	II	Theft 2 (Class C Felony)
9A.56.096(5)(a)	Theft of Rental, Leased, or Lease-purchased Property	B	II	Possession of Stolen Property 2, RCW 9A.56.170 (Class C Felony)
72.09.310	Escape from Community Custody	C	II	Attempt
9.35.020(2)(b)	Identity Theft 2	C	II	Attempt
9A.56.350(3)	Organized Retail Theft 2	C	II	Attempt
9A.56.360(3)	Retail Theft with Extenuating Circumstances 2	C	II	Attempt
9A.56.340(3)	Theft with Intent to Resell 2	C	II	Attempt
9A.56.290(4)(a)	Unlawful Factoring Credit/Payment Card Transaction First Violation.	C	II	Attempt
2.48.180(3)	Unlawful Practice of Law (Subsequent Violation)	C	II	Attempt
18.130.190(7)	Unlicensed Practice of a Profession or Business	C	II	Attempt
74.08.055(2)	False Verification for Welfare	B	I	Theft 3, RCW 9A.56.050
9A.60.020(3)	Forgery	C	I	Attempt
9A.48.080	Malicious Mischief 2	C	I	Attempt
9A.56.160	Possession of Stolen Property 2	C	I	Attempt
9A.56.075(2)	Taking Motor Vehicle Without Permission 2	C	I	Attempt

**Felonies Ranked II, I, and Unranked. Expedited Plea Results
DRAFT**

RCW	Offense Title	Crime Class	SRA Rank	Offer
9A.56.040	Theft 2	C	I	Attempt
9A.56.096(5)(b)	Theft of Rental, Leased, or Lease-purchased Property	C	I	Attempt
9A.56.320(3)	Unlawful Possession of a Personal Identification Device	C	I	Attempt
9A.56.320(4)	Unlawful Possession of Fictitious Identification	C	I	Attempt
9A.56.320(5)	Unlawful Possession of Instruments of Financial Fraud	C	I	Attempt
9A.56.320(2)(a)	Unlawful Possession of Payment Instruments	C	I	Attempt
9A.56.320(1)	Unlawful Production of Payment Instruments	C	I	Attempt
9.91.142(1)	Unlawful Trafficking in Food Stamps	C	I	Attempt
9.91.144	Unlawful Use of Food Stamps	C	I	Attempt
9.46.180	Causing Person to Violate Gambling Laws	B	Unranked	Causing Person to Violate Gambling Rule or Regulation, RCW 9.46.185 (GM)
65.12.730	Certification of Land Registration Subject to Larceny	B	Unranked	Theft 3, RCW 9A.56.050
9A.61.030	Defrauding a Public Utility 1	B	Unranked	Theft 3, RCW 9A.56.050
19.48.110(1)(b)	Defrauding an Innkeeper, Amount Greater than \$75.00	B	Unranked	Theft 3, RCW 9A.56.050
19.110.070	Disclosures Knowingly Not Provided at Sale of	B	Unranked	Theft 3, RCW 9A.56.050
19.25.040(2)(a)	Failure to Disclose Origin of Certain Recordings (100	B	Unranked	Attempted Failure to Disclose, RCW 19.25.040(2)(b)
51.48.020(2)	False Information in Industrial Insurance Claim	B	Unranked	Theft 3, RCW 9A.56.050
9.24.050	False Report of Corporation	B	Unranked	False Certification, RCW 9A.60.050
46.12.210	False Statement or Illegal Transfer of Motor Vehicle Ownership	B	Unranked	False Certification, RCW 9A.60.050
65.12.740	False Swearing - Registration of Land Title (Charged	B	Unranked	False Certification, RCW 9A.60.050

Felonies Ranked II, I, and Unranked. Expedited Plea Results

DRAFT

RCW	Offense Title	Crime Class	SRA Rank	Offer
76.36.120	Forgery of Forest Product Mark	B	Unranked	False Certification, RCW 9A.60.050
65.12.760	Forgery of Registrar's Signature or Seal	B	Unranked	False Certification, RCW 9A.60.050
82.24.100	Forgery or Counterfeit Cigarette Tax Stamp	B	Unranked	False Certification, RCW 9A.60.050
9.45.124	Fraud in Measurement of Goods	B	Unranked	Theft 3, RCW 9A.56.050
67.24.010	Fraud in Sporting Contest	B	Unranked	Theft 3, RCW 9A.56.050
9.91.090	Fraudulent Destruction of Insured Property	B	Unranked	Theft 3, RCW 9A.56.050
9.24.020	Fraudulent Issue of Stock, etc.	B	Unranked	Theft 3, RCW 9A.56.050
9.46.160	Gambling Without License	B	Unranked	
9.45.126	Inducing Fraud in Measurement of Goods	B	Unranked	Theft 3, RCW 9A.56.050
67.70.130(2)	Lottery Fraud	B	Unranked	Theft 3, RCW 9A.56.050
19.110.120	Misleading/Untrue Statements Made During Sale of	B	Unranked	Theft 3, RCW 9A.56.050
9A.83.020	Money Laundering	B	Unranked	
19.48.110	Obtaining Accommodations by Fraud	B	Unranked	Theft 3, RCW 9A.56.050
19.110.050	Registration Knowingly Not Obtained Prior to Sale of	B	Unranked	Theft 3, RCW 9A.56.050
19.25.020(2)(a)	Reproduction of Sound Recordings Without Consent of	B	Unranked	Theft 3, RCW 9A.56.050
46.80.020	Unlawful to Engage in Business of Wrecking Vehicles	B	Unranked	Theft 3, RCW 9A.56.050
19.25.030(2)(a)	Use of Recording of Live Performance Without Consent	B	Unranked	Theft 3, RCW 9A.56.050
46.52.130	Abstracts of Driving Records - Intentional Misuse	C	Unranked	Attempt
9A.64.010	Bigamy	C	Unranked	Attempt
82.24.110(2)	Cigarette Transportation Unlawfully	C	Unranked	Attempt
77.15.500	Commercial Fishing Without a License in the First Degree	C	Unranked	Attempt

**Felonies Ranked II, I, and Unranked. Expedited Plea Results
DRAFT**

RCW	Offense Title	Crime Class	SRA Rank	Offer
19.158.160	Commercial Telephone Solicitor Deception	C	Unranked	Attempt
20.01.460	Commission Merchant, Dealer, Cash Buyer	C	Unranked	Attempt
69.50.416(3)	Controlled Substance Label Violation	C	Unranked	Attempt
9A.61.040	Defrauding a Public Utility 2	C	Unranked	Attempt
9.38.060	Digital Signatures Fraud	C	Unranked	Attempt
69.50.402(2)	Dispensing Violation (VUCSA)	C	Unranked	Attempt
82.26.190	Distributors and Retailer of Tobacco Products License Violation	C	Unranked	Attempt
19.300.020	Electronic Communication Devices - Illegal Scanning	C	Unranked	Attempt
36.18.140	Embezzle County Funds - Fail to Pay Treasurer	C	Unranked	Attempt
51.48.103(2)	Engaging in Business after Revocation	C	Unranked	Attempt
77.15.620	Engaging in Fish Dealing Activity without a	C	Unranked	Attempt
51.48.020(1)	Evading Industrial Insurance Premiums	C	Unranked	Attempt
9A.56.290	Factoring of Credit Card Transactions	C	Unranked	Attempt
19.25.040(2)(b)	Failure to Disclose Origin of Certain Recordings (More	C	Unranked	Attempt
19.146.110	Failure to Use a Trust Account	C	Unranked	Attempt
19.142.080	Failure to Use a Trust Account or Furnish Bond for	C	Unranked	Attempt
48.30.230	False Insurance Claims in Excess of \$1,500	C	Unranked	Attempt
74.09.230	False Statement for Medical Assistance	C	Unranked	Attempt
82.32.290(2)	False Statement to Department of Revenue	C	Unranked	Attempt

Felonies Ranked II, I, and Unranked. Expedited Plea Results

DRAFT

RCW	Offense Title	Crime Class	SRA Rank	Offer
65.12.740	False Swearing - Registration of Land Title (Charged)	C	Unranked	Attempt
33.36.040	Falsify Savings and Loan Association Books	C	Unranked	Attempt
75.10.190	Food Fish/Shellfish - Commercial Violation	C	Unranked	Attempt
76.48.120	Forged, False, Stolen Specialized Forest Products Permit, Sales Invoice, Bill of Lading, etc.	C	Unranked	Attempt
9.45.160	Fraud in Liquor Warehouse Receipts	C	Unranked	Attempt
9.26A.110(3)	Fraud in Obtaining Telecommunications Services, \$250+	C	Unranked	Attempt
65.12.750	Fraudulent Procurement or False Entry on Registration	C	Unranked	Attempt
82.36.380	Fuel Tax Evasion	C	Unranked	Attempt
9.46.215	Illegal Gambling Device	C	Unranked	Attempt
9.16.020	Imitating Lawful Brands	C	Unranked	Attempt
40.16.010	Injury to a Public Record	C	Unranked	Attempt
9.46.240	Internet Gambling	C	Unranked	Attempt
9.47.090	Maintaining a Bucket Shop	C	Unranked	Attempt
9.45.070	Mock Auction	C	Unranked	Attempt
46.70.180(5)	Odometer Offense	C	Unranked	Attempt
40.16.030	Offering False Instrument for Filing or Record	C	Unranked	Attempt
9.46.215	Owning, Buying, etc., Gambling Devices or Records	C	Unranked	Attempt
9A.58.020	Personal Identification Documents - Unlawful capture of information by radio waves.	C	Unranked	Attempt
9.46.215(1)	Possession of Gambling Device	C	Unranked	Attempt
9.46.221	Professional Gambling 2	C	Unranked	Attempt
46.12.075	Remove Marking Inscribed by WSP on Rebuilt Vehicles	C	Unranked	Attempt

**Felonies Ranked II, I, and Unranked. Expedited Plea Results
DRAFT**

RCW	Offense Title	Crime Class	SRA Rank	Offer
9.16.010	Removing Lawful Brands	C	Unranked	Attempt
19.25.020(2)(b)	Reproduction of Sound Recordings Without Consent of Retail Theft with Extenuating Circumstances 3	C	Unranked	Attempt
9A.56.360(4)	Sale or Convey a Vehicle Certificate of Ownership	C	Unranked	Attempt
46.12.215	Service Member Civil Relief Act: Use of False Affidavit Under Act	C	Unranked	Attempt
38.42.050	Theft of Telecommunication Service	C	Unranked	Attempt
9A.56.262	Unlawful for a Person who is not a Treaty Indian	C	Unranked	Attempt
77.15.570	Unlawful Manufacture of a Telecommunication Device	C	Unranked	Attempt
9A.56.264	Unlawful Sale of a Telecommunication Device	C	Unranked	Attempt
9A.56.266	Unlawful Sale of a Subscription Television Services	C	Unranked	Attempt
9A.56.230	Unlawful Subleasing of Motor Vehicle	C	Unranked	Attempt
19.116.080	Unlawful Use of a Non-designated Vessel	C	Unranked	Attempt
77.15.530	Unlawful Use of a Professional Title	C	Unranked	Attempt
18.04.370	Unlawful Use of Fish Buying and Dealing License in	C	Unranked	Attempt
77.15.630	Unlawful Use of Liquor Board Seal (3rd Offense)	C	Unranked	Attempt
66.44.120	Use of Recording of Live Performance Without Consent	C	Unranked	Attempt
19.25.030(2)(b)	Willful Destruction, Injury, Secretion, etc., of Insured	C	Unranked	Attempt
48.30.220		C	Unranked	Attempt

Clerk:

Budget	2009 Adopted	2009 Chg	2009 Final	2010 Chg	2010 Prelim
Revenue	\$1,768,632	\$0	\$1,768,632	\$41,751	\$1,810,383 ✓
Expense	\$6,716,533	(\$292,161)	\$6,424,372	(\$442,171)	\$5,981,201 ✗
Department net	(\$4,947,901)	(\$292,161)	(\$4,655,740)	(\$483,922)	(\$4,171,818)

Major changes

2009

- One Supervisor position and one Court Clerk II position remain unfunded and unfilled from 2008
- One additional Supervisor position and one additional Court Clerk II position not filled
- Employees voluntarily took unpaid furlough days or reduced work weeks totaling 106 employee days (about 2/5 of an additional employee reduction)
- Reduced budgets for mileage reimbursement for jurors and contracted payment for private attorney firms providing public defense services

Impact to Office and Public in 2009:

- Hand numbered file folders to reduce supply costs
- Did not use extra help budget to save costs
- Discontinued alternate sites and days where passports could be obtained other than at the Clerk's Office in Port Orchard
- Reduced number of employees available at the front counter to directly help public
- Increased waiting time for the public for all Clerk's services
- Re-assigned exhibit clerk time to in-court duties reducing time available for managing exhibits resulting in exhibits not being returned to the public, prosecutor, attorneys, and law enforcement in a timely manner
- No available staff to continue bulk scanning of back files reducing accessibility to needed information
- Second scanning position eliminated and only filled intermittently by revolving staff when available
- Longer turn-around time for court documents being filed and imaged
- Ongoing records archiving and destruction projects delayed and/or eliminated resulting in the need for more storage space
- Receptionist/phone position no longer assigned to one individual but filled by revolving staff
- System of checks and balances for accuracy compromised
- Unable to provide staff for the small Clerk's Office at the new Kitsap Special Assault Investigations & Victim's Services (SAIVS) building located off-site two blocks from the Courthouse
- Staff evaluations not completed in timely manner
- Delayed revising procedures to streamline the juvenile Legal Financial Obligations (LFO) process
- Delayed revising procedures on parent-pay obligations (both of these last two items could result in better collection efforts and more revenue)
- Greatly increased demands/requests from the County budget office require more work with less staff
- Local, annual, one-day Clerk's Office management planning meeting eliminated
- Ability to keep the same in-court clerk for an entire trial is often not possible

- In-court clerk assignments vary from day to day adversely affecting continuity
- Earned staff leave has had to be limited to use by one person only on any day per work unit creating morale issues
- Being staffed at levels below what is needed to do all the legally required functions in the Clerk's Office creates a crisis situation, for both supervisory and non-supervisory staff, whenever any inordinate sick leave is needed by staff (especially in flu season) or unusual heavy demands are made for services from the Superior Court or public
- All this results in staff being pressured for time to continue providing the high level of quality customer service the Clerk's Office has historically provided the public and the law and justice community

2010

- Four staff positions (2 Supervisors and 2 Court Clerk II's) remain unfilled
- Employees continue taking furlough days and reduced work weeks to reduce costs
- All 2010 increased employee salary costs (step increases and longevity pay) and a 5% budget increase in employee medical insurance costs had to be absorbed within the 2009 level of funding
- Extra help budget eliminated
- Salaries and benefits funded at 97% of actual costs requiring creative "cutting" of staff hours if no turnover of staff where savings occur when open positions not immediately filled through natural replacement time lag
- Further reductions in budgets for mileage reimbursement for jurors, and contracted payment for private attorney firms providing public defense services
- \$485,510 returned to General Fund from Public Defense through a combination of: 1.) Hiring two in-house public defense attorneys and one in-house public defense investigator reducing need to contract with private firms at higher costs, and 2.) Funding those salaries for one year from State Office of Public Defense grant funds.

Impact to Office and Public In 2010:

- All the 2009 impacts still remain for 2010
- Criminal and civil case filings are up in 2009 with the trend expected to continue for 2010 resulting in a further increase in time for most turn-around services due to higher demand with same or reduced staff resulting in more erosion of the high level of quality customer service we pride ourselves in providing to the public and the law and justice community

KITSAP COUNTY
 BUDGET IMPACT STATEMENT
 PROGRAMS & SERVICES REDUCTIONS, 2009-2010

ASSESSOR	2009 ADOPTED BUDGET	2009 BUDGET ADJMTS	2009 FINAL BUDGET	2009/2010 CHANGES	2010 PRELIM. BUDGET
REVENUES					
EXPENDITURES	\$2,429	(\$148,689)	\$2,279,560	(\$60,122) ^x	\$2,219,438 ^v
DEPT NET	\$2,429,182	(\$148,689)	\$2,279,560	(\$60,122)	\$2,219,438

2009 ADJUSTMENTS (\$148,689)

- Eliminated one commercial appraiser position
- Closed the department on Fridays beginning in May
- All department staff reduced hours from 40/week to 36/week (equivalent of 3.25 FTE reduction beginning in May)
- Customer Service Impact:
 - Increased phone and counter wait times
 - Delays in processing of senior/disabled exemption applications
 - Delays in processing of boundary line adjustments, new plats and other account change requests
- Appraisal Impacts
 - Jeopardizes ability to meet annual deadlines
 - Expected reduction in uniformity measurements

2009/2010 ADJUSTMENTS (\$57,994) ^x

- 10% work hour reduction continued for full year
- Eliminated .75 Program Assistant position as of 7/31/10 (\$16,672)
- Extra help and out of class pay reduced by \$3,769
- Mileage and travel reimbursement reduced by \$3,803
- Impacts same as above

Auditor:

Budget	09 Adopted	09 Chg	09 Final	10 Chg	10 Prelim
Revenues	\$4,246,604	\$ 30,000	\$4,276,604	(\$120,635)	\$4,155,969
Expenditures	\$3,656,770	(\$191,304)	\$3,465,466	(\$203,595)	\$3,261,871
Department net	\$ 589,834	(\$221,304)	\$ 811,138	(\$ 82,960)	\$ 894,098

Major changes:

2009

- Reduce travel and training;
- Reduce professional services and ballot processor hours;
- Reduce overtime;
- Reduce printing Voter's Pamphlet for Primary Election; and
- Reduce hours by employees furloughing

2010

- Service delivery in all divisions will be impacted as a result of reduced staff hours and volunteer furloughs.

Election Reductions:

- Reduced revenue due to reduction of costs in Elections;
- Reduce all FTE's from 1.0 to .98;
- Reduce overtime, travel and training; and
- Delay hiring FTE by one quarter.

Accounts Payable Reductions:

- Reduce Fiscal Tech Supervisor from 1.0 to .98; and
- Reduce Fiscal Technician II (2) from 1.0 to .90.

Payroll Reductions:

- Reduce Payroll Services Supervisor from 1.0 to .98; and
- Reduce Payroll Specialist (2) by 236 furlough hours.

Fiscal Reductions:

- Reduce Senior Program Manager from 1.0 to .95; and
- Reduce Fiscal Services Coordinator, Accountant II, and Fiscal Tech II from 1.0 to .90.

Licensing Reductions:

- Reduce Office Supervisor I by 40 furlough hours; and
- Reduce Office Assistant III from 1.0 to .90.

Recording Reductions:

- Reduce Recording & Licensing Supervisor from 1.0 to .50, (reimbursed by document preservation), plus 40 furlough hours;
- Reduce Office Assistant II from 1.0 to .90, plus 108 furlough hours; and
- Reduce Office Assistant II (2) from 1.0 to .98, plus 1085 furlough hours.

Administration Reductions:

- Auditor and Chief Deputy Auditor self pay medical benefits; and
- Reduce Administrative Services Manager by 167 furlough hours.

KITSAP COUNTY
 BUDGET IMPACT STATEMENT
 PROGRAMS AND SERVICES REDUCTIONS, 2009 – 2010

CORONER'S OFFICE	2009 ADOPTED BUDGET	2009 BUDGET ADJMTS	2009 FINAL BUDGET	2009/2010 CHANGES	2010 PRELIM. BUDGET
Revenues	\$84,250		\$84,250	\$25,000	\$109,250
Expenditures	\$911,843	(\$15,953)	\$895,890	(\$10,000)	\$904,425
Department net	\$827,593	(\$15,953)	\$811,640	(\$35,000)	\$ 795,175

2009 Adjustments (\$15,953)

– The 2009 budget includes the loss of .5 FTE (Deputy Coroner), which increases the times only one Deputy is available for response to death investigations. This can translate into a delayed response where family, fire and law enforcement units are waiting to be released and unavailable. There have been several occasions when the on-duty Deputy Coroner has been forced to inform first responders that they could not respond immediately because they were in the midst of another investigation.

– We have had to do increase the hours that supervisory personnel have been on call, dramatically increasing the intrusion of their off-duty time.

2009/2010 Adjustments (\$35,000)

– This adjustment is partially achieved through a voluntary reduction by supervisory employees. They are the secondary (back-up) response during busy times and will be available less hours. This will also increase the risk of delayed response during busy times, affecting the availability of the first responders.

It also will force supervisors to continue with the same responsibilities in less time, creating the potential for delays in completing administrative tasks, or being unavailable to make administrative decisions unique to death investigations.

– This adjustment has necessitated the production of revenue through charging for the use of the morgue to outside entities, such as the eye bank and tissue center. Multiple use of the morgue facility may delay the performance of autopsies, causing a delay in the release of the deceased to the family.

Treasurer:

Budget	09 Adopted	09 Chg	09 Final	10 Chg	10 Prelim.
Revenue	\$4,054,500	\$0	\$4,054,500	\$(308,030)	\$3,746,470
Expense	\$916,711	\$(63,927)	\$852,784	\$(9,572)	\$843,212

Major changes:

2009

- Reduction in work hours for most FTEs to .90 or .80
- Reassignment of employees to special revenue funds
- Treasurer self pay medical

2010

- Revenue loss in County Treasurer Collection Fees
- Revenue loss in Investment Interest
- (\$17,316) holding a position open for 4.13 months past FTE's retirement

2009 Impact:

All staff hours were reduced at least 10% to accomplish the savings of \$63,927. This reduction in staff hours necessitated the closure of the office every Friday, beginning in May. The Friday closures impose an inconvenience to the public in paying taxes and completing real estate excise transactions in a timely fashion.

2010 Impact:

All staff hours will continue to be reduced 10% during 2010 and the office will continue to be closed on Fridays. One position that will be open in early February due to retirement will remain unfilled for at least six months, possibly all year. The open position represents 7.69% of the Treasurer's office staffing and will have a serious impact on our ability to process real estate excise transactions quickly and slow tax payment processing during peak times.

Numerous budget line items were also reduced to further maximize spending restrictions. The 2010 budget represents an 8.02% reduction from the original budget adopted in 2009.

Revenue reductions are due to lower interest rates and lower fund balances available for investing.

Kitsap County Budget Impact Statement

Administrative Services:

Budget	09 Adopted	09 Chg	09 Final	10 Chg	10 Prelim.
Revenue	\$186,385	\$0	\$186,385	\$(66,493)	\$119,892
Expense	\$1,082,058	\$(81,338)	\$1,000,720	\$(114,343)	\$886,377

Major changes:

2009

- Delay hiring of Admin Services Supervisor and Budget Manager until 2010

2010

- Revenue loss in septic loan program reimbursement
- All FTEs reduced from 1.0 to .90
- Financial Analyst one month unpaid maternity leave, return for 6 months at .80
- Reductions in small telephone equipment, computer programming, printing & binding
- Reduction of Project Manager (offsetting reduction in revenue)
- Delay hiring Budget Manger for 2 months
- Addition of Fiscal Tech II (offsetting revenue)

**KITSAP COUNTY
BUDGET IMPACT STATEMENT
PROGRAMS AND SERVICES REDUCTIONS, 2009 – 2010**

Facilities Maintenance:

Budget	09 Adopted	09 Chg	09 Final	10 Chg	10 Prelim.
Revenue	\$ 276,433	\$36,024	\$312,457	\$ 16,286	328,743
Expense	\$2,179,123	\$(101,398)	\$2,077,725	\$(230,162)	\$1,847,563

2009

- 09 Revenue Change: Courthouse Remodel funds used to pay Maintenance staff for work completed
- 09 Expense Change: With loss of Sales Tax Revenue, steps were taken to reduce expenses
 - Maintenance Services Supervisor position left vacant after retirement, 2nd Qtr
 - Cleaning contracts brought in-housed as cost savings
- Projects and Service Requests delayed due to staff shortages

2010

- 10 Revenue Change: Rental property increases
- 10 Expense Changes:
 - Office Assistant reduced to one-half FTE and consolidated with another Fiscal position
 - Full staff reduced to .9 FTE
 - Zero Cola increase
 - Reduce use of outside contract/consulting \$10,000
 - Reduce building repair/maintenance \$50,000 to pay Givens Electrical
 - Funding of building and equipment pro-active maintenance is critically under-funded, creating a long-term concern
 - Facilities truly needs a revolving repair/maintenance fund like I/S or ER&R to accomplish appropriate care for buildings and mechanical (HVAC)
- Reduced staffing results in custodial service quality and appearance decline. Moving the burden of office cleanliness from custodial staff to other full-time staff provides a visible hard savings, but realistically means higher paid staff are then doing the job through hidden soft costs.

**KITSAP COUNTY
BUDGET IMPACT STATEMENT
PROGRAMS AND SERVICES REDUCTIONS, 2009 -- 2010**

Sheriff's Office	2009 ADOPTED BUDGET	2009 BUDGET ADJMTS	2009 FINAL BUDGET	2009/2010 CHANGES	2010 PRELIM. BUDGET
Revenues	\$2,543,141	(\$109,296)	\$2,433,845	\$159,911	\$2,593,756
Expenditures	\$18,538,822	(\$55,033)	\$18,483,789	(\$360,586)	\$18,123,203
Department net	(\$15,995,681)	(\$54,263)	(\$16,049,944)	(\$520,497)	(\$15,529,447)

A summary of cuts and associated impacts for 2009 and 2010 to date are:

- **Cut 5 Deputy Sheriff positions**
 - Removed 3 deputies from traffic investigations/enforcement
 - Removed 1 detective
 - Removed 1 deputy from patrol
- ***Removed 7.5 Deputy positions from Patrol to other funding positions**
 - 1 to WestNET Drug Task Force
 - 1 to Task Force in Tacoma
 - 1 may activate in the military
 - 1 detective paid from Sex Offender Registration Program
 - 2 deputies paid from American Recovery and Reinvestment Act Grant
 - .5 deputy to a State Task Force in Olympia
 - .5 deputy reducing hours to half time position
 - .5 deputy working as North Kitsap School Resource Officer
- **Cut 9 Corrections Officer positions**
- **Removed 1.5 Civilian Support Positions**
 - Cut 1 civilian support position -- Records Manager
 - *.5 Civil Support position paid from Sex Offender Registration Program

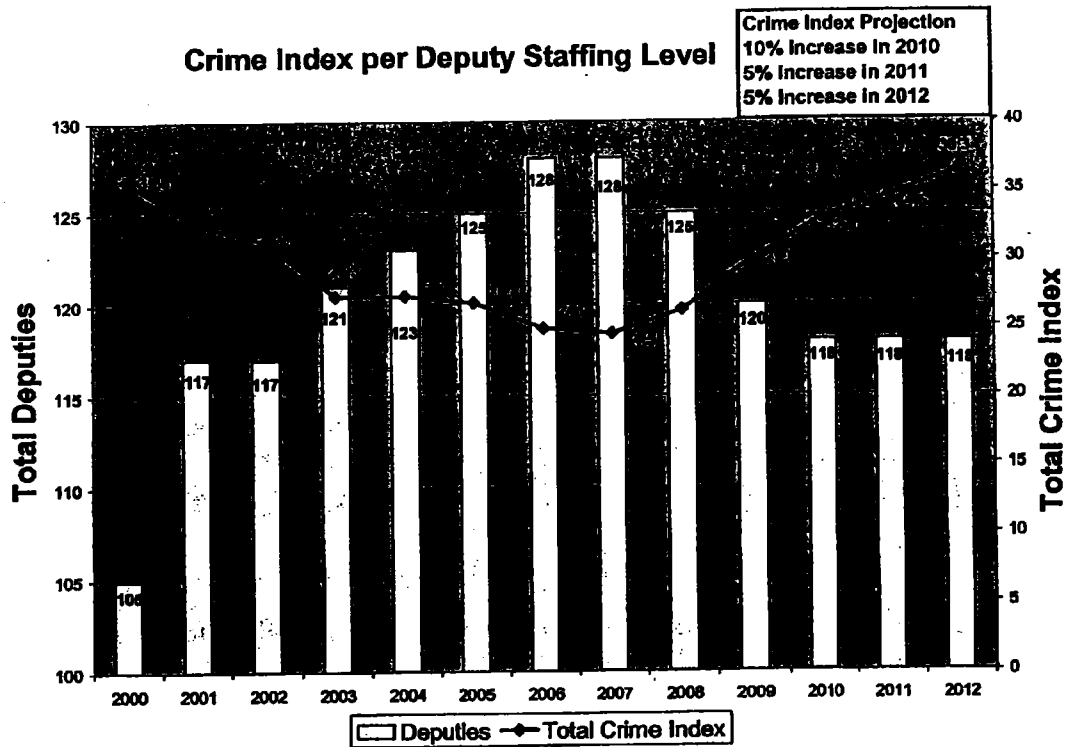
***All these positions are funded by alternate funding sources, which are expected to last only one to two years and will then need to be brought back into the Sheriff's Office regular general fund budget or eliminated.**

- **Increased patrol car replacement mileage criteria by 22% - With the increased mileage for patrol cars we expect to see a significant increase in maintenance costs and a decrease in response reliability.**
- **Reduced training by 10%**

- **Reduced office hours in Kingston office to two days per week**
- **Reduced office hours in all offices**
- **Response time increase - All property crime follow-up will be evaluated for solvability with low rated activities not being investigated. Significant increase in response time to all emergencies. As policing requires person to person interaction deputies will continue to prioritize calls each day to determine if a call for service is responded to and if so how long it will wait.**
- **The agency is again looking at asking for an increase in penalties for false alarms in an attempt to reduce the number of false alarm responses.**
- **The agency will be re-evaluating security requirements for all community events and looking at offsetting costs by billing the host entity.**

While we will see a reduction in follow-up on property crimes and an increase in emergency response times, the ratio of crime rate increases (14%) compared to our staff decrease (nearly 10%) is most alarming.

NOTE: The cuts to date are not complete and to continue to manage the agency within the budget parameters we will be experiencing a number of reductions in service that may not be realized until well into 2010 and even into 2011.



2009 Adjustments – \$692,811 cuts for Sheriff’s Office

Expenditures

- \$133,442 decrease - Delayed hiring 3 deputy positions
 - Cut one technical collision investigator and 2 traffic enforcement deputies
- \$33,343 decrease - Defunded Records Manager for remainder of 2009
- \$68,676 decrease – Reduced ER&R vehicle rental rate
- \$89,512 decrease – Reduced LEOFF 1 medical expense funding

Revenues

- \$34,321 increase – Several grants for overtime reimbursement including Sex Offender Registration (\$13,329), Boating Safety (\$8,523), Bomb Technician Training (\$6,000), Canoe Fest Overtime (\$4,099)
- \$60,433 increase – 50% of 3 FTE Detective salaries paid by WestNET
- \$25,500 increase – Suquamish Tribe Casino Impact Fees

Jail Contribution to Cuts

- \$247,584
- **\$692,811 Total Cuts**

2010 Adjustments to Balance Budget - \$1,065,054 Cuts Required

Expenditures

- \$34,208 decrease – Defunded Records Manager for first half of 2010
- \$273,564 decrease – Defunded 3 Deputy Sheriff Positions for entire year
- \$25,000 decrease – Purchase Chief's vehicle with WestNET funds
- \$200,000 decrease – Reduce LEOFF 1 Medical expenses

Revenues

- \$160,000 increase - 3 Detectives paid from WestNET Funds
- \$177,282 increase – Sex Offender Registration Program
- \$195,000 increase – American Recovery and Reinvestment Act Funding

\$818,123 Cuts for .9 FTE, DRS Reduction and Revenue Reduction - Sheriff's Office \$290,929 and Jail \$527,194)

- \$252,659 decrease – Reduce ER&R Rental Rate
- \$300,000 increase – Diverted County Road Tax (Traffic)
- \$265,464 decrease – Jail contributed cuts – defund positions

97% Funding Issue \$606,856 Reduction – Sheriff's Office \$368,390/ Jail \$238,466

Definite Scenarios for reducing 97% Funding Issue

Expenditures

- \$34,919 decrease – Defund records manager for entire 2010
- \$185,341 decrease – Reduce ER&R Rental Rate (Total of \$438,000)
- \$70,477 decrease – Jail contributed cuts – defund positions

Revenues

- \$35,000 increase – North Kitsap School Resource Officer position

Possible Scenarios for reducing remainder of 97% Funding Issue

Expenditures

- \$97,054 decrease – Deputy activating in the military
- \$48,333 decrease – Deputy at .5 FTE
- \$35,000 decrease – Jail contributed cuts – Corrections Officer to .5 FTE

Revenues

- \$100,000 increase – Detective working at Tacoma DEA
 - \$50,000 increase – Detective to Missing and Exploited Children Taskforce
-

KITSAP COUNTY
 BUDGET IMPACT STATEMENT
 PROGRAMS AND SERVICES REDUCTIONS, 2009 – 2010

KITSAP COUNTY SHERIFF'S OFFICE JAIL	2009 ADOPTED BUDGET	2009 BUDGET ADJMTS	2009 FINAL BUDGET	2009/2010 CHANGES	2010 PRELIM. BUDGET
Revenues	\$ 4,097,846	\$ 419,405	\$ 4,517,251	(\$271,751)	\$ 4,245,500
Expenditures	\$12,546,925	(\$405,539)	\$ 12,141,386	\$250,298	\$12,391,684
Department net	(\$ 8,449,079)	\$ 13,866	(\$ 7,624,135)	(\$ 21,453)	(8,146,184)

Major changes

2009

- Revenue decrease from Bremerton bed usage
- Revenue decrease from Bainbridge Island bed usage
- Revenue decrease from Poulsbo bed usage
- Enhanced revenue by \$419,405 for DOC contract beds (20 additional beds)
- Contributed \$247,584 to Sheriff's Office to assist with a 4% budget adjustment. Contribution consisted of leaving 4 Corrections Officer positions vacant for the year.
- Reduced budget expenditures in kitchen supplies, out of class play and medical, dental, hospital in the amount of \$97,608.

2010

- Unfunded eight (8) Corrections Officer positions resulting in a savings of \$530,928 in salaries and benefits.
- The loss of 8 Corrections Officer positions necessitated the closure of the Work Release facility in order to eliminate a 24 hour-a-day, 7 day-a-week post.
- Re-assigned 3 administrative positions back to jail operations in order to sustain our core mission.
- Revenue decrease from Jail & Juvenile Sales Tax of \$325,000.

KITSAP COUNTY
 BUDGET IMPACT STATEMENT
 PROGRAMS AND SERVICES REDUCTIONS, 2009 – 2010

Juvenile Department	2009 ADOPTED BUDGET	2009 BUDGET ADJMTS	2009 FINAL BUDGET	2009/2010 CHANGES	2010 PRELIM. BUDGET
Revenues	\$3,375,665*	16,689	\$3,392,354	(1,052,203)	\$2,353,997 ✓
Expenditures	\$8,218,894*	(276,494)	\$7,942,400	(1,060,463)	\$6,881,937 ✓
Department net	\$(4,843,229)	\$(259,805)	\$(4,550,046)	\$(22,106)	\$(4,527,940)

*includes 2009 S-CRC budget

2009 Adjustments (\$276,494 expenditure reduction & \$16,689 revenue increase)
 – **Explain what impact the 2009 cuts (budget amendments) had on programs and services.

- Furloughs & Medical Self Pay: Administrative Staff, Court Services Officers, Alternatives to Detention and Management team.

Impact: Furloughs within the Alternatives to Detention Program have resulted in workload output reductions, particularly in the area of supervised youth work crews who provide valuable and recognized unpaid community service for scores of private/non-profit, public, and governmental organizations, such as the Clear Creek Trail, the Gorst Nursery, and Habitat for Humanity.

Impact: Administrative Unit furloughs, in combination with a .5 FTE staff reduction at the beginning of the year, have affected the Volunteer Program, most significantly in the time involved in processing applications.

Impact: With furloughs, the CSOs in the Offender Unit have less time per week to effectively intervene to prevent youth from going to detention as a result of probation violations.

Impact: With furloughs, the CSOs in the Non-Offender Unit have less time per week to meet the demands of the court-mandated obligations including meeting regularly with the dependent youth on their caseloads. A critical component of the non-offender caseload is the safety of the youth and liability mitigation.

- Cancelling Professional Services contracts for teaching Aggression Replacement Training (ART). Duties have been assigned to Courts Services Officers (CSOs).

Impact: Due to the combination of teaching Aggression Replacement Training (ART) three days a week and furloughs, the CSOs have less time

per week to effectively intervene to prevent youth from going to detention as a result of probation violations.

- Two (2) Detention Officer positions unfunded:

Impact: All of the past, current, and future reductions in staffing for secure Detention ultimately lead to reduced supervision of youth which compromised the safety and security of detainees and staff alike; and decreased staffing necessitates greater lockdown times which leads to increased acting out behaviors by the detainees.

- Reduction of Extra Help funds in Diversion

Impact: Reduction of \$4,000 is in addition to \$5,000 reduction in 2008. The Diversion Coordinator and Administrative Staff continue to absorb additional duties. These additional duties, combined with furloughs, affect the ability of the Diversion Program to process diversions in a timely manner.

2009/2010 Adjustments (\$1,060,463 includes round one & round two)

– **Explain what impact the 2010 cuts (will have) on programs and services.

- Two (2) CSO reductions in staffing level.

Adjustment: Intake Unit will be reduced from two (2) Court Services Officers to one (1).

Impact: Supervision Unit will cover for the loss of one Intake CSO, adding more duties to the Court Services Officers who are responsible for supervising youth on probation in the community. In addition to Intake duties, the CSOs were recently given the additional responsibility of teaching Aggression Replacement Training (ART) three days a week as a result of budget reductions. With furloughs, the CSOs have less time per week to effectively intervene to prevent youth from going to detention as a result of probation violations.

Adjustment: The Non-Offender Unit will be reduced from 8.5 Court Services Officers to 7.5.

Impact: The reduction of one (1) CSO will lead to an increase in the number of dependent youth per caseload. This is contrary to our goal of reducing the number of youth per CSO (increasing quality of service), as indicated in our annual performance measures. A critical component of the non-offender caseload is the safety of the youth and liability mitigation.

- Elimination of SSODA .5 CSO.

Adjustment: Absorb the Special Sex Offender Disposition Alternative (SSODA) caseload onto a regular supervision caseload by reducing the caseload of the Supervision CSO assigned the SSODA caseload.

Impact: The reduction of the caseload to accommodate the reassignment of the SSODA caseload increases the caseload of other CSOs. This is contrary to our goal of reducing the number of youth per CSO, thereby increasing quality of service.

- Funding reduction for the expansion of evidence-based programs.

Adjustment: The number of youth receiving Functional Family Therapy reduced from 18 youth to 13 youth.

Impact: Five fewer families receiving a highly effective service.

Impact: Fewer youth successfully completing FFT, which is contrary to our annual performance measures.

- Closure of S-CRC (state-mandated closure)

Impact: The three (3) beds for Kitsap County and six (6) beds for Pierce County homeless/runaway youth are no longer available. Program served 450 youth per year during the 10 years of existence.

Impact: The closure of the S-CRC, in addition to the closure of the non-secure CRC in Kitsap County, has left limited options for the safe placement of runaway youth.

- One (1) additional DO position unfunded:

Impact: All of the past, current, and future reductions in staffing for secure Detention ultimately lead to reduced supervision of youth which compromised the safety and security of detainees and staff alike; and decreased staffing necessitates greater lockdown times which leads to increased acting out behaviors by the detainees.

- One (1) CASA administrative staff position

Impact: The administrative staff reduction affects assistance to Non-Offender Unit Court Services Officers and CASA volunteers, data base

maintenance, and administrative staff to continue to redistribute workload among other staff.

- Continued Furloughs for Administrative staff, Court Services Officers, Alternatives to Detention staff and Management team

Impact: With furloughs, the Offender Unit CSOs have less time per week to effectively intervene to prevent youth from going to detention as a result of probation violations.

Impact: With furloughs, the CSOs in the Non-Offender Unit have less time per week to meet the demands of the court-mandated obligations including meeting regularly with the dependent youth on their caseloads. A critical component of the non-offender caseload is the safety of the youth and liability mitigation.

Impact: Furloughs within the Alternatives to Detention Program have resulted in workload output reductions, particularly in the area of supervised youth work crews who provide valuable and recognized unpaid community service for scores of private/non-profit, public, and governmental organizations, such as the Clear Creek Trail, the Gorst Nursery, and Habitat for Humanity.

Impact: Administrative Unit furloughs, in combination with a .5 FTE staff reduction at the beginning of the year, have affected the Volunteer Program, must significantly in the time involved in processing applications.

- Cancelling Professional Services contracts for teaching Aggression Replacement Training (ART). Duties have been assigned to Courts Services Officers (CSOs).

Impact: Due to the combination of teaching Aggression Replacement Training (ART) three days a week and furloughs, the CSOs have less time per week to effectively intervene to prevent youth from going to detention as a result of probation violations.

- Professional Services budget reduction

Impact: Reduces funding for urinalysis testing of youth on probation, training of staff and psychological assessment of non-SSODA eligible youth.

**KITSAP COUNTY
 BUDGET IMPACT STATEMENT
 PROGRAMS AND SERVICES REDUCTIONS, 2009 – 2010**

PARKS AND RECREATION	2009 ADOPTED BUDGET	2009 BUDGET ADJMTS	2009 FINAL BUDGET	2009/2010 CHANGES	2010 PRELIM. BUDGET
Revenues	\$1,780,892	\$0	\$1,780,892	\$(167,496)	\$1,613,396 ✓
Expenditures	\$3,934,820	\$(245,788)	\$3,689,032	\$(301,308)	\$3,387,724 ✓
Department net	\$(2,153,928)	\$(245,788)	\$(1,908,140)	\$(133,812)	\$(1,774,328)

2009 Adjustments (\$245,788)

–Impacts to programs & services -Reduced recreation programs including Concerts in the Parks & Fishing Derby. Decreased dumpster pick-ups, changed to on-call in 11 parks. Removed sani-cans from 7 parks. Reduced office hours resulting in less public contact. Reduced maintenance in parks due to reduction in hours. Reduced watering, irrigation and fertilization in parks.

2009/2010 Adjustments (\$133,812)

– Impacts to programs & services -Continued reduced dumpster pick-ups and sani-can removals. Reduced hours will result in less office staff for reservations, rental scheduling and public contact. Parks will have less staff during winter months due to reduced hours and vacant position. Training will be reduced due to travel/registration cuts. Reduced watering, irrigation and fertilization in parks. Potential closure of 2 lake parks.

WSU Kitsap County Extension

Cost Center 9551

Impacts of 2010 Budget Cuts

Budget	09 Adopted	09 Chg	09 Final	10 Chg	10 Prelim.
Revenue	\$0	\$0	\$0	\$0	\$0
Expense	\$260,288	\$(16,939)	\$243,349	\$(1,223)	\$242,126

- 1) The .50 FTE reduction in office support will impact the department's ability to support more than 800 WSU Extension volunteer educators that contribute over 80,000 hours of work educating Kitsap County citizens, and providing opportunities for citizen participation and civic engagement. Professional program staff will have to find willing volunteers that can do some of the essential program support functions; but these volunteers are then not delivering programs directly to the public. Training and management of office volunteers will increase taking more support staff time.
- 2) Reduced office support: Customer requests for information and technical assistance will longer response times.
- 3) Support to community-based organizations and program affiliated organizations is eliminated.
- 4) WSU Extension Volunteers and most program participants are will pay the hard costs associated with training and shortcourses. Examples include WSU Master Gardener Training, 4-H, Beach Watchers, Master Composters, Sustainable Small Acreage Farming classes and the Forest Stewardship Program.
- 5) Reductions in Operations: Program/Project fees have been newly established or in some cases increased to cover office supplies, business mileage and other operating expenses. This increases the cost for those clientele and resulting in reduced access and increased need-based fee-waiver requests for WSU Extension programs.
- 6) For 2010, WSU Kitsap County Extension is limited in its ability to take on new projects; requests for educational/outreach and assistance with public involvement/participation.

PERSONNEL AND HUMAN SERVICES

2009 Adjustments (-\$124,421) ✓

- Temporary reduction of .50 FTE Office Assistant position and 75% reduction of training services budget employing outside instructors for targeted skill training, resulting in employee training limited to mandatory training for second half of year.
- Elimination of professional services budget for independent investigators to assist in investigation of major complaints involving Whistleblowers, sexual harassment and discrimination.
- Reduction of Homelessness Project support from \$7,000 to \$5,000.
- Elimination of all extra help budget in support of Annual Human Rights Conference.
- 20% reduction of funding support for community human services programs focused on strengthening families and building developmental assets for youth.
- Reduction of staff training and travel budget to enhance or update skills and knowledge of new laws, regulations or areas of assigned program responsibilities.
- Reassignment of .30 FTE administrative and fiscal support to grant funded programs resulting in reduction of support for personnel & training services and county general fund human services initiatives.

2010 Adjustments (+ \$13,998) ✗

- 43% reduction of Family Service Programs provided through Marriage License Fees.
- Reduction in funding support for community programs focused upon strengthening families, increasing developmental assets for youth and direct services to victims of abuse.
- .25 FTE reduction of Senior Human Resources Analyst position resulting in reduction in support to labor relations functions and direct consultation/assistance to employing officials for investigation of employee complaint or misconduct and other personnel and organizational matters.
- Limit expansion of current computerized employee performance evaluation and time management systems to three (3) county offices/departments or work units.
- Reduction of administrative support for county general fund human services programs and initiatives outside of grant/special revenue programs.
- Reduction in office/operating supplies, registration and tuition, travel/mileage in support of program and service responsibilities.
- Expansion of employee training for reduced county workforce to increase efficiencies in processes, improve abilities to adopt new technologies and methods and greater innovation within the workplace. Budget increases provided from budget transfer for use of in-house staff to conduct software training and increase training support by special revenue funded departments.
(+\$47,845)

KITSAP COUNTY
 BUDGET IMPACT STATEMENT
 PROGRAMS AND SERVICES REDUCTIONS, 2009 – 2010

District Court	2009 ADOPTED BUDGET	2009 BUDGET ADJMTS	2009 FINAL BUDGET	2009/2010 CHANGES	2010 PRELIM. BUDGET
Revenues	\$3,580,650	0	\$3,580,650	(\$144,549)	\$3,436,101
Expenditures	\$2,973,507	(\$59,242)	\$2,914,265	(\$133,441)	\$2,780,824
Department net	\$607,143	(\$59,242)	\$666,385	(\$11,108)	\$655,277

2009 Adjustments (\$59,242)

-- The 2009 budget cuts combined with the previous year's reductions took the court off track in its efforts to re-engineer its operations which include migrating to an electronic format. The Silverdale court was closed with the Poulsbo operation limited to (2) two days per week. While closing and limiting court operations at these satellite facilities were of concern, the public has reacted positively. It is important to recognize that due to these reductions a new level of co-operation was created between the Poulsbo Municipal Court and the District Court.

2009/2010 Adjustments (\$11,108)

-- The 2010 reductions resulted in the termination of (3) three probation officers and the Probation Services Manager position. With these reductions and other adjustments to the court's budget, the court will now proceed at full speed to complete the re-engineering of Probation Services to "Compliance Monitoring". While the traditional delivery of probation services will radically change, the level of accountability will be increased.