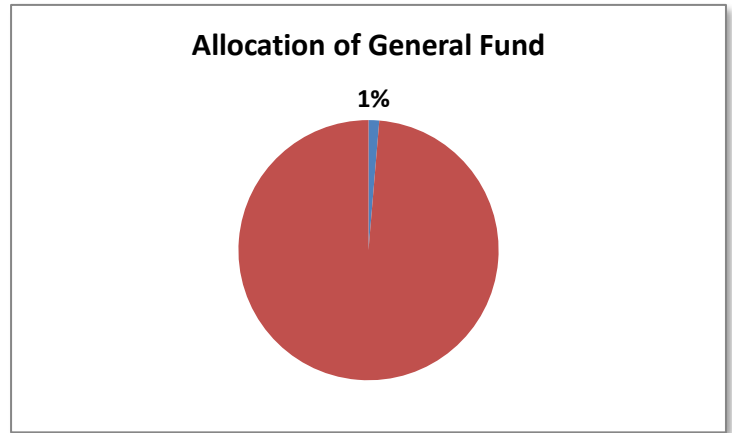
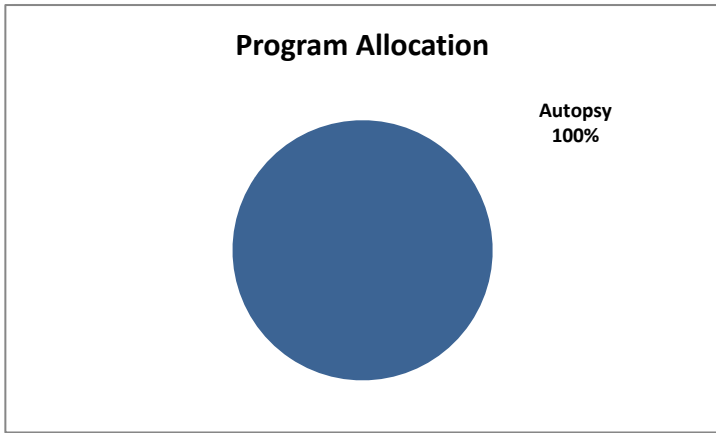
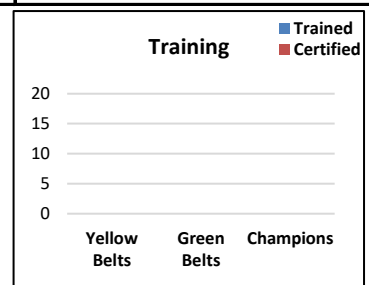
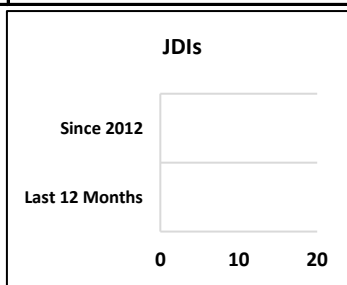
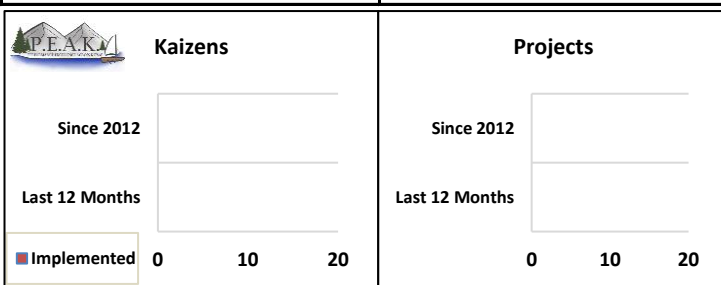




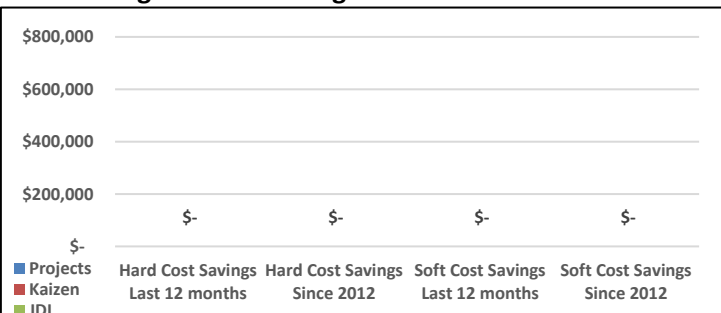
Provide medicolegal death investigation services to determine the manner and cause for jurisdictional deaths that occur within Kitsap County, as mandated by the Revised Code of Washington (RCW)68.50.010.



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$60,000	\$150,250	150%
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$60,000</b>	<b>\$150,250</b>	<b>150%</b>
Expenses	2019	2020	Change
Salaries & Benefits	\$982,868	\$1,246,375	27%
Supplies	\$17,720	\$21,220	20%
Services	\$264,223	\$117,623	-55%
Interfund Payments	\$102,604	\$102,147	0%
Other Uses	\$16,804	\$18,266	9%
<b>TOTAL EXPENSES</b>	<b>\$1,384,219</b>	<b>\$1,505,631</b>	<b>9%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>9.32</b>	<b>9.85</b>	<b>0.53</b>



**PEAK Program Cost Savings**



**Key Outcomes**





**Program Title: Autopsy**

**Program Budget: \$1,505,631**

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

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

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

<b>Quality Indicators:</b>	<b>2020 Submission</b>	<b>2019 Budget</b>	<b>2018 Actual</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>
1. Gallup Kitsap County Employee Engagement Survey		Maintain Percentile Rank	4.40 / 91%	--	--	--
2. Deputy Coroner Training	ABMDI cert within 2 years for all investigators	Highest Level in Washington State	Basic Death or ABMDI Certification	--	--	--
<b>Workload Indicators:</b>	<b>2020 Submission</b>	<b>2019 Budget</b>	<b>2018 Actual</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>
1. # of Deaths Reported per Full-Time Employee	100	400 +	389	357	355	344

**Budget Totals**

	<b>2020 Submission</b>	<b>2019 Budget</b>	<b>2018 Actual</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>
<b>Revenues</b>	\$150,250	\$60,000	\$79,820	\$61,944	\$75,805	\$85,428
<b>Expenditures</b>	\$1,505,631	\$1,384,219	\$1,264,550	\$1,180,682	\$1,176,558	\$1,095,592
<b>Difference</b>	(\$1,355,381)	(\$1,324,219)	(\$1,184,730)	(\$1,118,738)	(\$1,100,753)	(\$1,010,164)
<b># of FTEs</b>	9.85	9.32	8.32	8.32	8.32	8.32