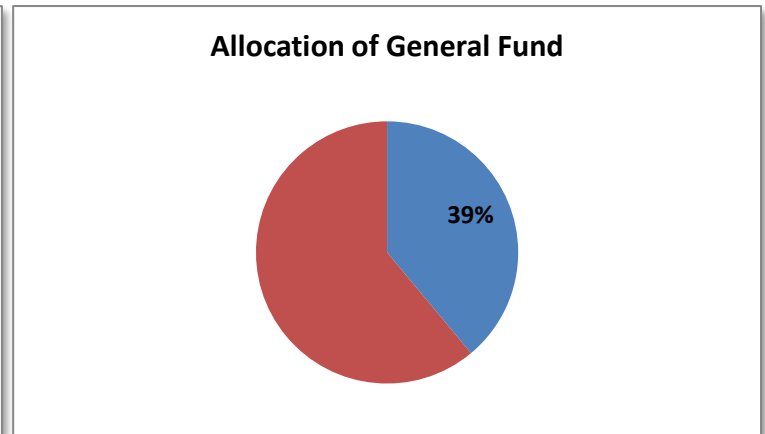
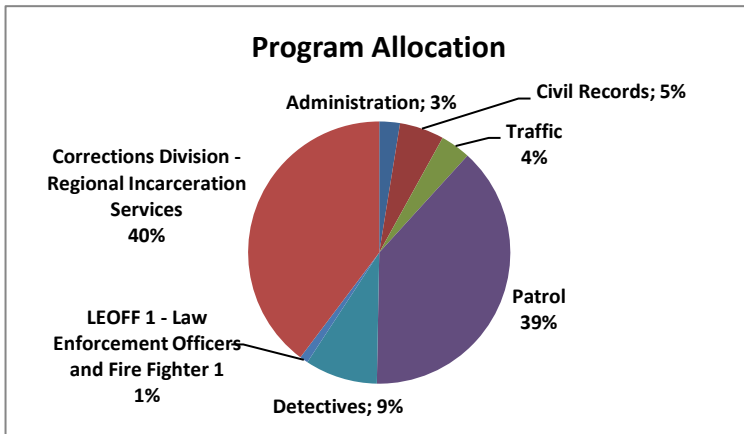
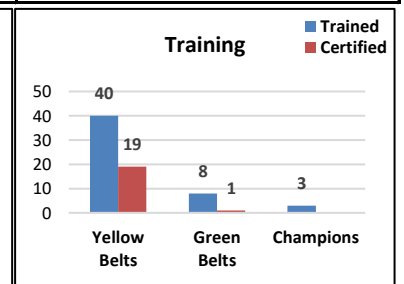
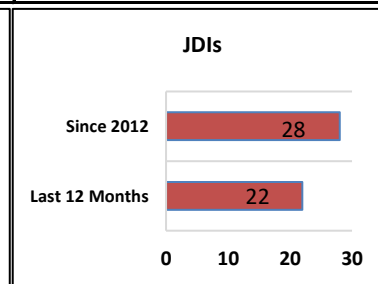
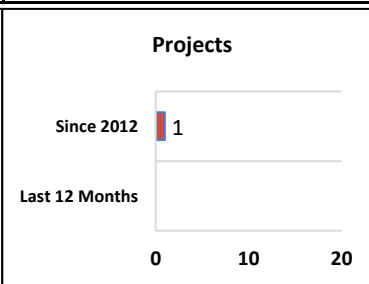
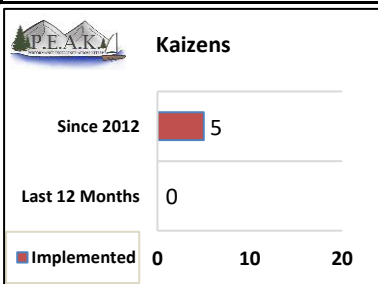




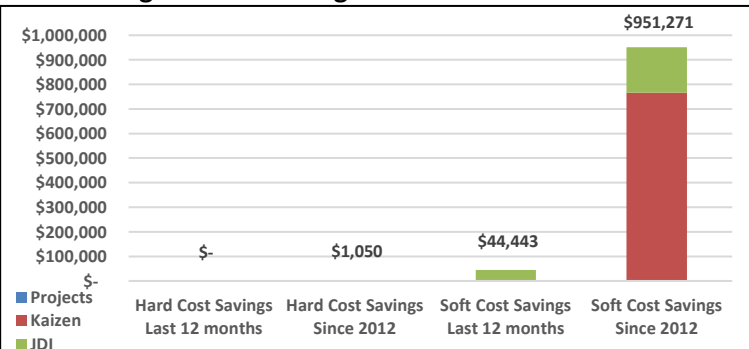
**Mission:** Through our vision and values, we are dedicated to providing quality public safety services in partnership with our diverse communities.



Revenue	2018	2019	Change
Taxes	\$3,104,079	\$3,104,079	0%
License and Permits	\$100,000	\$100,000	0%
Intergovernmental	\$3,720,119	\$3,544,042	-5%
Charges for Services	\$188,500	\$219,500	16%
Fines and Forfeits	\$18,700	\$27,000	44%
Misc/Other	\$1,780,000	\$1,903,000	7%
<b>TOTAL REVENUE</b>	<b>\$8,911,398</b>	<b>\$8,897,621</b>	<b>0%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$28,394,387	\$30,492,101	7%
Supplies	\$1,579,050	\$1,768,365	12%
Services	\$3,015,950	\$3,482,515	15%
Interfund Payments	\$4,052,365	\$4,367,024	8%
Other Uses	\$763,476	\$1,106,638	45%
<b>TOTAL EXPENSES</b>	<b>\$37,805,228</b>	<b>\$41,216,643</b>	<b>9%</b>
<b>FTEs (Full Time Equivalent)</b>	<b>242.25</b>	<b>259.00</b>	<b>16.75</b>



### 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. 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: \$1,050,265**

<b>Purpose</b>	<p>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.</p>
<b>Strategy</b>	<p>The work of the fiscal technicians is required and the office manager is necessary to keep the office in operation. The Public Information Officer 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 the general public to protect themselves, enhance trust in the agency, and help locate dangerous criminals as well as additional crime victims.</p>
<b>Results</b>	<p>The Administrative Program has implemented the latest in technology to help each position become as efficient as possible.</p>

Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. On the Job Injuries	35	40	35	40	34	43
2. Agency Vehicle Collisions / At Fault	15/10 Fault	15/ 10 Fault	16/8 Fault	16/ 10 Fault	23/ 11 Fault	19 / 3 Fault
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Pursuits	50	35	55	23	24	24
2. Taser Applications	10	10	5	20	10	21
3. Use of Force Actions	375	375	335	292	265	294

Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$20	\$726
<b>Expenditures</b>	\$1,050,265	\$1,041,017	\$777,549	\$878,550	\$784,753	\$858,135
<b>Difference</b>	(\$1,050,265)	(\$1,041,017)	(\$777,549)	(\$878,550)	(\$784,733)	(\$857,409)
<b># of FTEs</b>	5.00	5.00	5.00	7.00	7.00	7.00



**Program Title: Civil Records**

**Program Budget: \$2,262,599**

<b>Purpose</b>	<p>This section provides customer reception for the Sheriff’s Office and manages criminal case files including Public Records Act requests. Public Disclosure demands have increased and require 2+ FTE's to respond. 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>
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<b>Strategy</b>	<p>This program is critical to Kitsap citizens. This program meets the Board's mission of safe and healthy communities, protects natural resources, thriving local economy, inclusive government, effective and efficient county services, and meets multiple vision elements.</p>
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<b>Results</b>	Empty space for results
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Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Documents Processed	13,800	17,000	13,806	13,667	13,526	13,476
2. Concealed Pistol Licenses	6,500	7,000	6,588	6,948	5,387	4,885
3. Public Disclosure Requests	3,900	3,900	3,667	3,839	4,084	4,083
Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$222,000	\$223,700	\$244,673	\$240,220	\$201,403	\$187,838
<b>Expenditures</b>	\$2,262,599	\$2,142,250	\$1,996,127	\$1,761,943	\$1,777,949	\$1,432,300
<b>Difference</b>	(\$2,040,599)	(\$1,918,550)	(\$1,751,454)	(\$1,521,723)	(\$1,576,546)	(\$1,244,462)
<b># of FTEs</b>	21.75	21.00	21.00	20.00	20.00	19.00



**Program Title: Traffic**

**Program Budget: \$1,533,055**

**Purpose**

This unit consists of seven 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, protects natural resources, thriving local economy, inclusive government, effective and efficient county services, and meets multiple vision elements.

**Results**

This unit has been provided the latest technology available to increase efficiency and accuracy. They are equipped to the highest degree of effectiveness considering the resources available. Previously we were able to purchase crash data retrieval system software which provides traffic investigators critical on-board vehicle data such as speed, braking, and engine information. Moving one deputy from Patrol into Traffic, as a full time traffic enforcement officer, has resulted in an increase in citations issued by approximately 3,000 per year.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Collision Reduction	1,200	1,100	1,148	1,097	1,035	921
2. Fatality Collision Reduction	9	9	9	12	10	8
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Citations Issued	9,000	8,000	8,415	5,018	4,843	6,690
2. DUI Arrests	250	220	226	132	123	133
3. Community Traffic Safety Events	80	80	80	80	80	80

<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$3,188,179	\$3,173,879	\$3,008,719	\$2,297,110	\$2,098,121	\$2,092,416
<b>Expenditures</b>	\$1,533,055	\$1,494,305	\$1,274,989	\$1,267,195	\$1,458,907	\$1,250,744
<b>Difference</b>	\$1,655,124	\$1,679,574	\$1,733,731	\$1,029,915	\$639,214	\$841,673
<b># of FTEs</b>	9.00	9.00	9.00	8.00	8.00	8.00



**Program Title: Patrol**

**Program Budget: \$15,881,529**

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

**Results**  
 Referring above to 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.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Total Crime Index	44	42	41.4	45.32	43.73	45.2
2. Violent Crime	2.6	2.4	2.52	2.5	2.3	2.3
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Calls for Service	85,000	84,932	82,299	77,531	75,632	77,766
2. Case Reports Written	13,500	14,000	12,897	13,667	12,607	13,476

**Budget Totals**

	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$367,692	\$145,052	\$136,063	\$96,441	\$128,880	\$79,404
<b>Expenditures</b>	\$15,881,529	\$14,176,242	\$14,504,179	\$13,275,331	\$13,619,381	\$11,966,760
<b>Difference</b>	(\$15,513,837)	(\$14,031,190)	(\$14,368,116)	(\$13,178,891)	(\$13,490,501)	(\$11,887,356)
<b># of FTEs</b>	92.00	84.00	88.00	88.00	88.00	86.00



**Program Title: Detectives**

**Program Budget: \$3,688,495**

<b>Purpose</b>	<p>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, Special Investigations Unit, and homeland security.</p>
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<b>Strategy</b>	<p>This program is critical to Kitsap citizens. This program meets the Board's mission of safe and healthy communities, protects natural resources, thriving local economy, inclusive government, effective and efficient county services, and meets multiple vision elements.</p>
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<b>Results</b>	<p>The Sheriff's Office 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.</p>
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Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Violent crime solved by arrest	40%	40%	38.91%	36.36%	36.59%	35.40%
2. Non-violent crime solved by arrest	17%	17%	18.88%	15.21%	14.29%	17%
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Cases Investigated	640	630	648	654	550	565
2. Registered Sex Offenders Monitored	850	830	850	831	863	859
3. Items Placed in Evidence	9,000	9,000	8,930	7,570	7,835	7,607

Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$200,840	\$206,767	\$218,235	\$219,433	\$211,418	\$213,440
<b>Expenditures</b>	\$3,688,495	\$3,445,299	\$3,001,378	\$2,654,899	\$2,772,587	\$2,508,228
<b>Difference</b>	(\$3,487,655)	(\$3,238,532)	(\$2,783,143)	(\$2,435,467)	(\$2,561,169)	(\$2,294,789)
<b># of FTEs</b>	25.00	24.00	20.00	20.00	20.00	19.00









**Program Title: Corrections Division - Regional Incarceration Services**

**Program Budget: \$16,375,700**

**Purpose**

This Program provides incarceration services for all arrestee, pre-trial and post-sentence inmates for our local law enforcement agencies, tribal agencies, and their respective courts. Incarceration requires us to 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 the safety and security of Kitsap County citizens. It meets the Board of County Commissioner's mission of safe and healthy communities, protection of natural resources and systems, thriving local economy, effective and efficient county services, and inclusive government.

**Results**

Process improvements over the past five (5) years include: inmate booking kaizen for efficiency and loss prevention; electronic booking and release log; inmate video visitation system reducing staffing requirements; electronic forms and documents for inmates (via kiosks) saving approximately \$20,000 annually; installation of electronic medical records system; facilitate enrollment of Affordable Care Act (Medicaid) eligible inmates when admitted to hospitals; negotiated discounted rate agreements with Puget Sound medical providers for inmate health care.

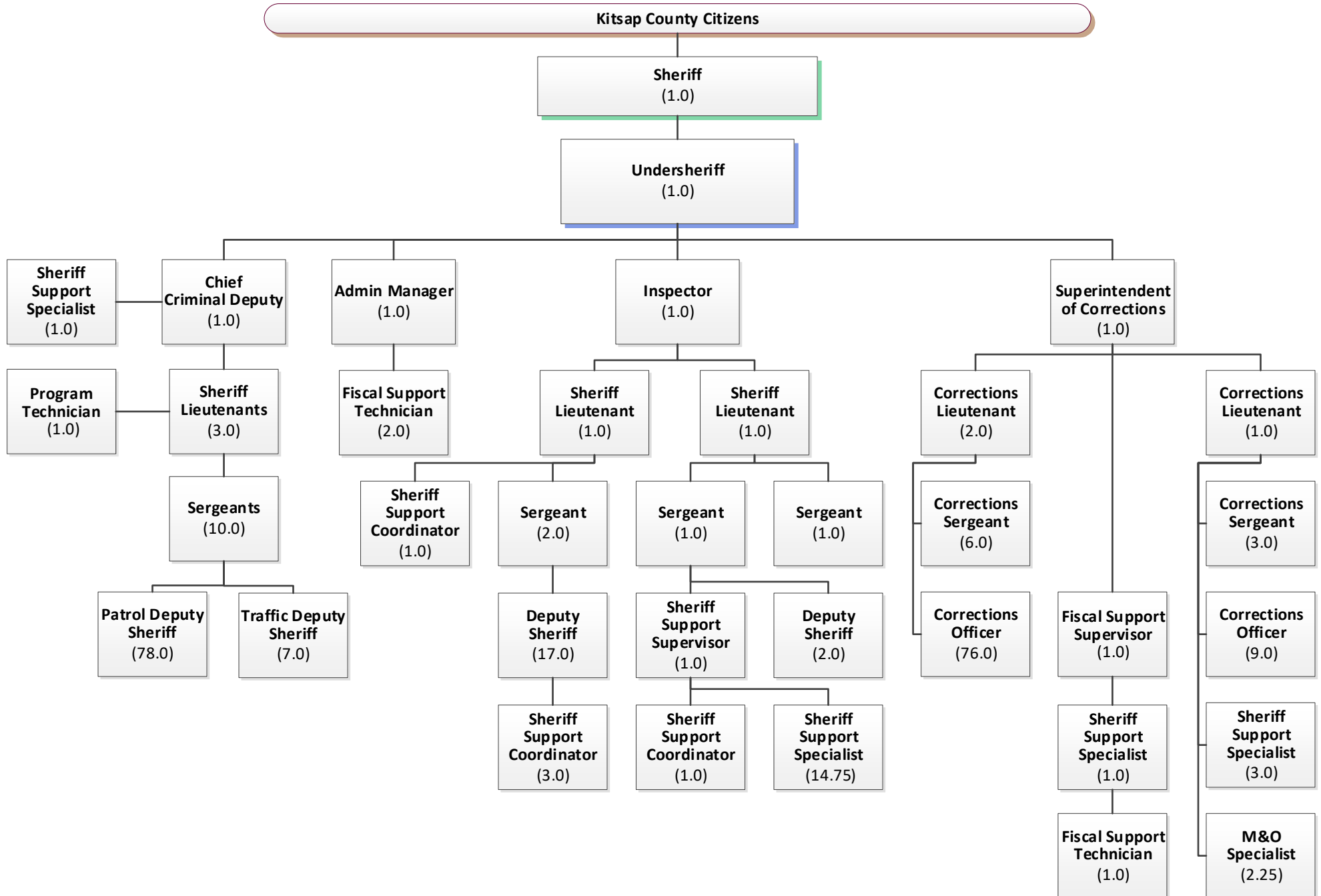
<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Jail services contracts	8	8	8	8	8	8
2. Use of resident labor at \$30.46/hour	\$2,400,000	\$2,225,000	\$2,312,523	\$1,894,960	\$934,063	\$1,183,367
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Average Daily Population including out-of-custody residents	425	420	410	398	410	435
2. Jail turnover rate KCSO vs. National average	95 KCSO / 63N. Avg.	95 KCSO / 63 N. Avg.	92 KCSO / 63N. Avg. (2016 data)	97 KCSO / 62 N. Avg. (2015 data)	91 KCSO / 65 N. Avg. (2014 data)	96 KCSO / 66 N. Avg (2013 data).
3. Total bookings	9,000	8,800	8,857	8,452	8,130	8,606

**Budget Totals**

	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$4,918,910	\$5,162,000	\$4,934,891	\$5,193,738	\$4,656,374	\$4,229,038
<b>Expenditures</b>	\$16,375,700	\$15,081,115	\$14,774,073	\$14,182,984	\$14,363,007	\$12,599,574
<b>Difference</b>	(\$11,456,790)	(\$9,919,115)	(\$9,839,182)	(\$8,989,245)	(\$9,706,633)	(\$8,370,535)
<b># of FTEs</b>	106.25	99.25	99.25	99.25	99.25	93.25



# Sheriff's Office - 2019







<b>Program Title: Marine Unit</b>						
<b>Program Budget: \$136,778</b>						
<b>Purpose</b>	<p>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.</p>					
<b>Strategy</b>	<p>This unit provides law enforcement services on and about the coastlines and inland waterways of Kitsap County and provides security and rescue services for the state ferry system and its ports against threats as per agreement with Homeland Security. This is a result of cooperative efforts of all the 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.</p>					
<b>Results</b>	<p>We provide the latest in technology to assure efficient and effective operation. The watercraft addresses 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.</p>					
<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Accident Investigations	3	3	2	0	1	1
2. Boating Fatalities	0	0	0	0	0	0
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Patrol Hours	240	220	207	181	185	160
2. Safety Inspections	160	150	124	131	137	216
3. Vessel Assists	8	8	6	10	3	2
<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$69,990	\$47,000	\$64,623	\$74,488	\$60,666	\$59,223
<b>Expenditures</b>	\$136,778	\$99,135	\$96,059	\$85,968	\$47,329	\$61,424
<b>Difference</b>	(\$66,788)	(\$52,135)	(\$31,436)	(\$11,480)	\$13,337	(\$2,201)
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00





<b>Program Title: Crime Prevention</b>						
<b>Program Budget: \$50,155</b>						
<b>Purpose</b>	<p>The core functions of this program are providing crime prevention services and public education. Crime prevention education is primarily accomplished through community meetings regarding Neighborhood Watch, fraud prevention, senior safety, and youth outreach programs. The program includes one full time employee funded through the general fund and 18 specially selected and trained volunteers. Citizen on Patrol volunteers provide citizens many services to include parking education and enforcement, hulk and abandoned vehicle inspections, vacation home checks, and home security surveys to name a few.</p>					
<b>Strategy</b>	<p>The services provided by the crime prevention program and 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, protecting natural resources, a thriving local economy, inclusive government, effective and efficient county services, and meets multiple vision elements.</p>					
<b>Results</b>	<p>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 28 community fairs and events, participated in 96 community meetings, completed over 2,200 vacation house checks, and organized the Silverdale National Night Out Fair.</p>					
<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Enforcement Actions- Written NOI's & Warnings	1,400	1,400	1,429	1,274	1,615	1,689
2. Volunteer Hours in lieu of Deputy Hours	7,000	7,500	6,736	7,307	7,967	8,275
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Disabled Parking Enforcement	300	300	328	262	335	383
2. Abandoned Vehicle Checks	700	600	764	695	435	400
3. Neighborhood Watch Presentations	20	20	22	18	23	21
<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$13,960	\$13,500	\$21,723	\$18,602	\$20,589	\$21,846
<b>Expenditures</b>	\$50,155	\$45,705	\$20,917	\$14,825	\$22,263	\$25,878
<b>Difference</b>	(\$36,195)	(\$32,205)	\$806	\$3,777	(\$1,675)	(\$4,032)
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00





<b>Program Title: Inmate Welfare Fund</b>						
<b>Program Budget: \$183,466</b>						
<b>Purpose</b>	<p>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 a percentage commission as revenue into the fund. By law, the proceeds from the sales of these items can only be used to provide for the welfare needs of inmates. The jail purchases a number of inmate welfare items from this fund, offsetting the costs to the general fund.</p>					
<b>Strategy</b>	<p>The program meets the Board of County Commissioner's mission of 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.</p>					
<b>Results</b>	<p>This program 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 maintains an individualized trust fund account for each inmate. A program was implemented enabling citizens to deposit into inmate accounts and/or purchase commissary items via website or telephone, resulting in less need to handle actual monies within the facility while still receiving commissions.</p>					
<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Jail Diversion & Re-entry Programs	10	10	9	8	8	7
2. New Start program participants	400	300	416	43	37	27
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Amount spent on Commissary	\$115,000	\$110,000	\$128,626	\$126,950	\$137,998	\$151,953
2. Inmate money accounted for	\$550,000	\$500,000	\$572,954	\$682,249	\$541,117	\$659,800
<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$220,000	\$190,000	\$213,730	\$213,594	\$183,332	\$193,687
<b>Expenditures</b>	\$183,466	\$184,871	\$162,883	\$157,498	\$162,966	\$172,813
<b>Difference</b>	\$36,534	\$5,129	\$50,847	\$56,096	\$20,365	\$20,874
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



