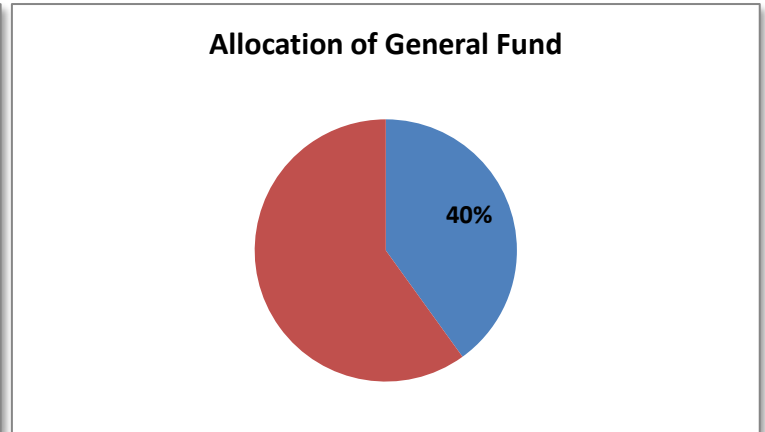
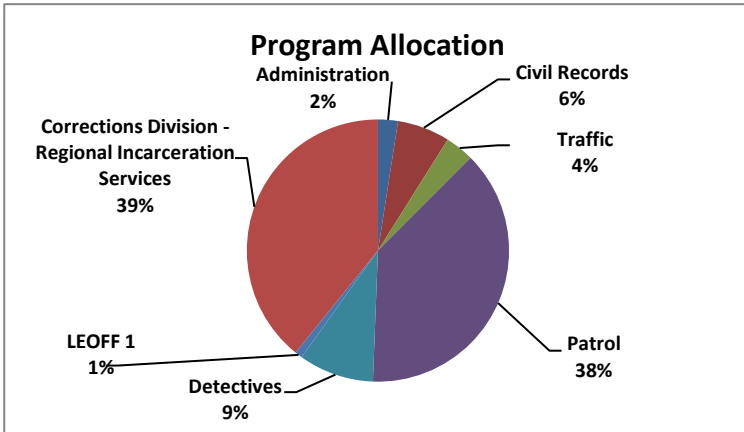
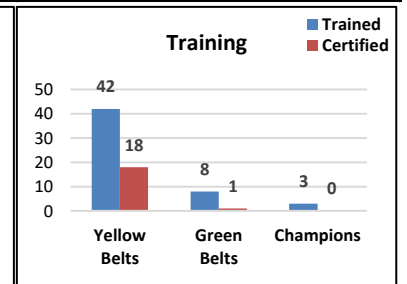
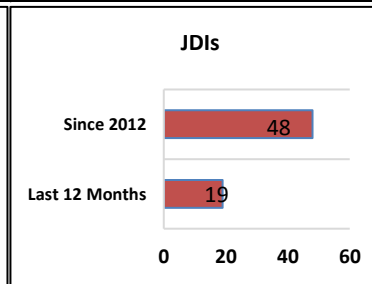
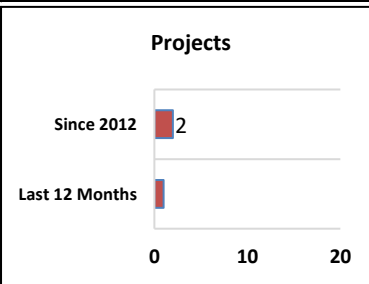
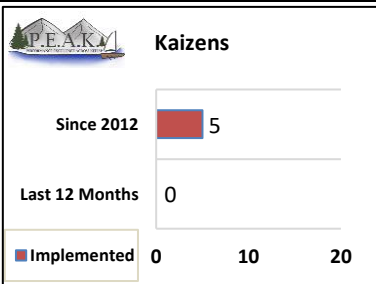




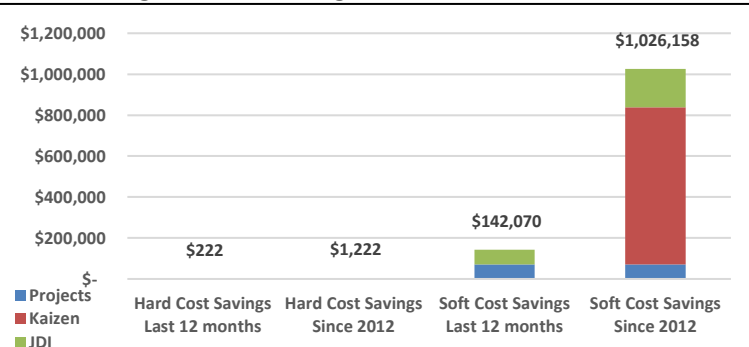
Mission: Through our vision and values, we are dedicated to providing quality public safety services in partnership with our diverse communities.



Revenue	2019	2020	Change
Taxes	\$3,104,079	\$3,104,579	0%
License and Permits	\$100,000	\$100,000	0%
Intergovernmental	\$3,544,042	\$4,469,987	26%
Charges for Services	\$219,500	\$225,000	3%
Fines and Forfeits	\$27,000	\$27,000	0%
Misc/Other	\$2,210,220	\$2,338,176	6%
TOTAL REVENUE	\$9,204,841	\$10,264,742	12%
Expenses	2019	2020	Change
Salaries & Benefits	\$30,479,681	\$33,319,275	9%
Supplies	\$1,674,815	\$1,692,605	1%
Services	\$4,356,331	\$5,746,842	32%
Interfund Payments	\$4,374,509	\$4,533,481	4%
Other Uses	\$746,938	\$1,338,258	79%
TOTAL EXPENSES	\$41,632,274	\$46,630,461	12%
FTEs (Full Time Equivalents)	254.00	271.50	17.50



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: \$1,121,498

Purpose	<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>
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Strategy	<p>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.</p>
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Results	<p>The Administrative division has implemented the latest in technology to help each position become as efficient as possible.</p>
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Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. On the Job Injuries	25	40	29	40	34	43
2. Agency Vehicle Collisions / At Fault	25/12	15 / 10	28/16	16/8	17/11	23/13
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Pursuits	40	35	70	55	23	24
2. Taser Applications	15	10	26	5	22	10
3. Use of Force Actions	415	375	417	325	354	265

Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$319	\$0	\$0	\$20
Expenditures	\$1,121,498	\$1,074,968	\$1,094,349	\$777,549	\$878,550	\$784,753
Difference	(\$1,121,498)	(\$1,074,968)	(\$1,094,030)	(\$777,549)	(\$878,550)	(\$784,733)
# of FTEs	5.00	5.00	5.00	5.00	6.00	7.00



Program Title: Civil Records

Program Budget: \$2,954,312

Purpose	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.
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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	N/A
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Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Documents Processed	14,500	17,000	14,277	13,667	13,526	13,476
2. Concealed Pistol Licenses	7,000	7,000	7,327	6,948	5,387	4,885
3. Public Disclosure Requests	3,900	3,900	3,795	3,839	4,084	4,083
Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$222,000	\$222,000	\$256,824	\$244,673	\$240,220	\$201,403
Expenditures	\$2,954,312	\$2,260,051	\$2,109,488	\$1,996,127	\$1,761,943	\$1,777,949
Difference	(\$2,732,312)	(\$2,038,051)	(\$1,852,664)	(\$1,751,454)	(\$1,521,723)	(\$1,576,546)
# of FTEs	28.25	21.75	21.00	21.00	20.00	19.00



Program Title: Traffic

Program Budget: \$1,623,603

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, 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:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Collision Reduction	1,100	1,100	1,148	1,097	1,035	921
2. Fatality Collision Reduction	10	9	9	12	10	8
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Citations Issued	8,000	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

Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$3,188,754	\$3,188,179	\$3,232,716	\$3,008,719	\$2,297,110	\$2,098,121
Expenditures	\$1,623,603	\$1,556,462	\$1,661,408	\$1,274,989	\$1,267,195	\$1,458,907
Difference	\$1,565,151	\$1,631,717	\$1,571,308	\$1,733,731	\$1,029,915	\$639,214
# of FTEs	9.00	9.00	9.00	9.00	7.00	7.00



Program Title: Patrol

Program Budget: \$17,394,902

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:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Total Crime Index	40.00	44.00	38.75	41.4	45.32	43.73
2. Violent Crime	3.00	2.60	3.31	2.52	2.50	2.30
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Calls for Service	81,000	85,000	80,712	82,299	77,531	75,632
2. Case Reports Written	14,300	13,500	14,247	12,897	13,667	12,607

Budget Totals

	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$509,705	\$342,692	\$273,561	\$136,063	\$96,441	\$128,880
Expenditures	\$17,394,902	\$15,438,486	\$14,574,778	\$14,504,179	\$13,275,331	\$13,619,381
Difference	(\$16,885,197)	(\$15,095,794)	(\$14,301,217)	(\$14,368,116)	(\$13,178,891)	(\$13,490,501)
# of FTEs	95.00	90.00	88.00	88.00	89.00	90.00



Program Title: Detectives

Program Budget: \$4,233,483

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:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Violent Crime Solved by Arrest	40.00%	40.00%	28.42%	38.91%	36.36%	36.59%
2. Non-Violent Crime Solved by Arrest	17.00%	17.00%	19.99%	18.88%	15.21%	14.29%
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Cases Investigated	650	640	630	648	654	550
2. Registered Sex Offenders Monitored	816	850	830	850	831	863
3. Items Placed in Evidence	8,500	9,000	9,000	8,930	7,570	7,835

Budget Totals

	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$177,840	\$200,840	\$181,770	\$218,235	\$219,433	\$211,418
Expenditures	\$4,233,483	\$3,642,697	\$3,664,101	\$3,001,378	\$2,654,899	\$2,772,587
Difference	(\$4,055,643)	(\$3,441,857)	(\$3,482,332)	(\$2,783,143)	(\$2,435,467)	(\$2,561,169)
# of FTEs	26.00	24.00	23.00	20.00	20.00	19.00



Program Title: Grants

Program Budget: \$0

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:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
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Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
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Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual

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Revenues	\$1,011,912	\$232,220	\$0	\$33	\$152,467	\$250,000
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Expenditures	\$1,002,516	\$128,736	\$0	\$0	\$90,454	\$0
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Difference	\$9,396	\$103,484	\$0	\$33	\$62,013	\$250,000
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# of FTEs	2.00	0.00	0.00	0.00	0.00	0.00
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Program Title: Corrections Division - Regional Incarceration Services

Program Budget: \$17,875,147

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; electronic forms and documents for inmates (via kiosks), saving approximately \$20,000 annually; installation of electronic medical records system; enrollment of Affordable Care Act (Medicaid) eligible inmates when admitted to hospitals; and negotiated discounted rate agreements with Puget Sound medical providers for inmate health care.

Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Jail Service Contracts	8	8	8	8	8	8
2. Use of Inmate Labor (\$31.72/hour)	\$2,450,000	\$2,400,000	\$2,225,000	\$2,312,523	\$1,894,960	\$934,063
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Average Daily Population (Including Out-of-Custody)	395	425	420	410	398	410
2. Jail Turnover Rate (KCSO vs. National Average)	88/54	95 / 63	95 / 63	92 / 63	97 / 62	91 / 65
3. Total Bookings	8,000	9,000	8,800	8,857	8,452	8,130

Budget Totals

	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$5,154,531	\$5,018,910	\$5,347,040	\$4,934,891	\$5,193,738	\$4,656,374
Expenditures	\$17,875,147	\$17,105,874	\$14,982,091	\$14,774,073	\$14,182,984	\$14,363,007
Difference	(\$12,743,309)	(\$12,086,964)	(\$9,635,051)	(\$9,839,182)	(\$8,989,245)	(\$9,706,633)
# of FTEs	106.25	104.25	99.25	99.25	99.25	99.25

