

KITSAP COUNTY, WASHINGTON



2025 BUDGET BOOK



KITSAP COUNTY 2025 BUDGET

Approved by the
Board of County Commissioners
December 2, 2024



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Cover Photo:

Photo by Chris Davies
Ferry pulling away from terminal

Navigation Tips

Welcome to the Kitsap County Budget Book. This document is organized by funding source and by department. Here are a few tips to find what you are searching for quickly.

Bookmarks:

There are electronic bookmarks that allow you to jump around to specific pages based on an outline of the book. You need to turn them on first to access them. Right click anywhere on the document to “Show Navigation Pane Buttons” or hover the mouse over the bottom middle of the page for the *Adobe* toolbar. Look below for a visual.

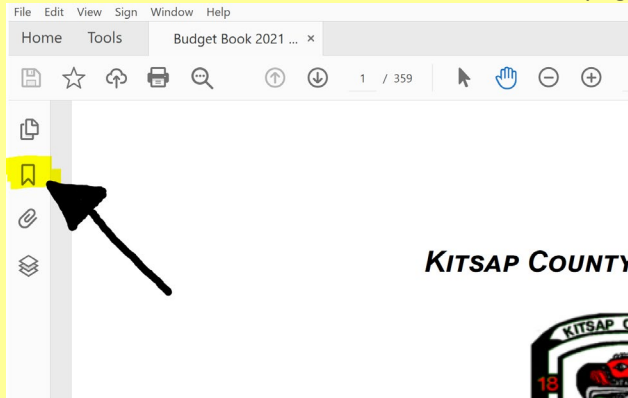


Table of Contents:

The Table of Contents on page 5 has links to each major page of the book and is organized like the bookmarks.

Know what department you are looking for?

Each individual program summary has the department name at the top of the page. Hold “Control + F” on your keyboard and type the name of the department you want to find. An example is below.

A screenshot of a search results page. At the top, there is a search bar containing the text 'Sheriff' and a magnifying glass icon. Below the search bar, the word 'Sheriff' is displayed in a large, bold, blue font, with a red arrow pointing to it. To the right of the search bar, the text 'Elected Official: John Gese' is visible. Below the search bar, there is a table with four rows of financial data. The first row is 'Total Revenue' with a value of '\$10.42 M'. The second row is 'Total Expense' with a value of '\$54.11 M'. The third row is 'Total Budget Change' with a value of '\$5.08 M'. The fourth row is 'Total FTE' with a value of '270.35'. The text 'Mission: Through our vision and values, we are dedicated to providing quality public safety services in partnership with our diverse communities.' is visible on the left side of the page.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Kitsap
Washington**

For the Fiscal Year Beginning

January 01, 2024

Christopher P. Morill

Executive Director

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KITSAP COUNTY OFFICIALS

ELECTED OFFICIALS

COMMISSIONERS

District 1 Christine Rolfes
District 2 Oran Root
District 3 Katie Walters

JUDGES

Superior Court, Department 1 Tina Robinson
Superior Court, Department 2 Michelle Adams
Superior Court, Department 3 Melissa Hemstreet
Superior Court, Department 4 William Houser
Superior Court, Department 5 Jeffrey Bassett
Superior Court, Department 6 Kevin Hull
Superior Court, Department 7 Jennifer Forbes
Superior Court, Department 8 Cadine Ferguson-Brown




District Court, Department 1 Claire Bradley
District Court, Department 2 Jeffrey Jahns
District Court, Department 3 Shane Seaman
District Court, Department 4 Kevin Kelly

ASSESSOR Phil Cook
AUDITOR Paul Andrews
CLERK David T. Lewis III
PROSECUTING ATTORNEY Chad Enright
SHERIFF John Gese
TREASURER Pete Boissonneau

APPOINTED OFFICIALS

Administrative Services Director Amber Dunwiddie
Community Development Director Rafe Wysham
County Administrator Torie Brazitis
Emergency Management Director Jan Glarum
Information Services Director Craig Adams
Juvenile Services Director Michael Merringer
Medical Examiner Dr. Lindsey Harle
Parks Director Alexander Wisniewski
Human Services Director Doug Washburn
Human Resources Director Denise Greer
Public Works Director Andrew Nelson

Kitsap County Commissioner Districts

-  Commissioner District 1
-  Commissioner District 2
-  Commissioner District 3

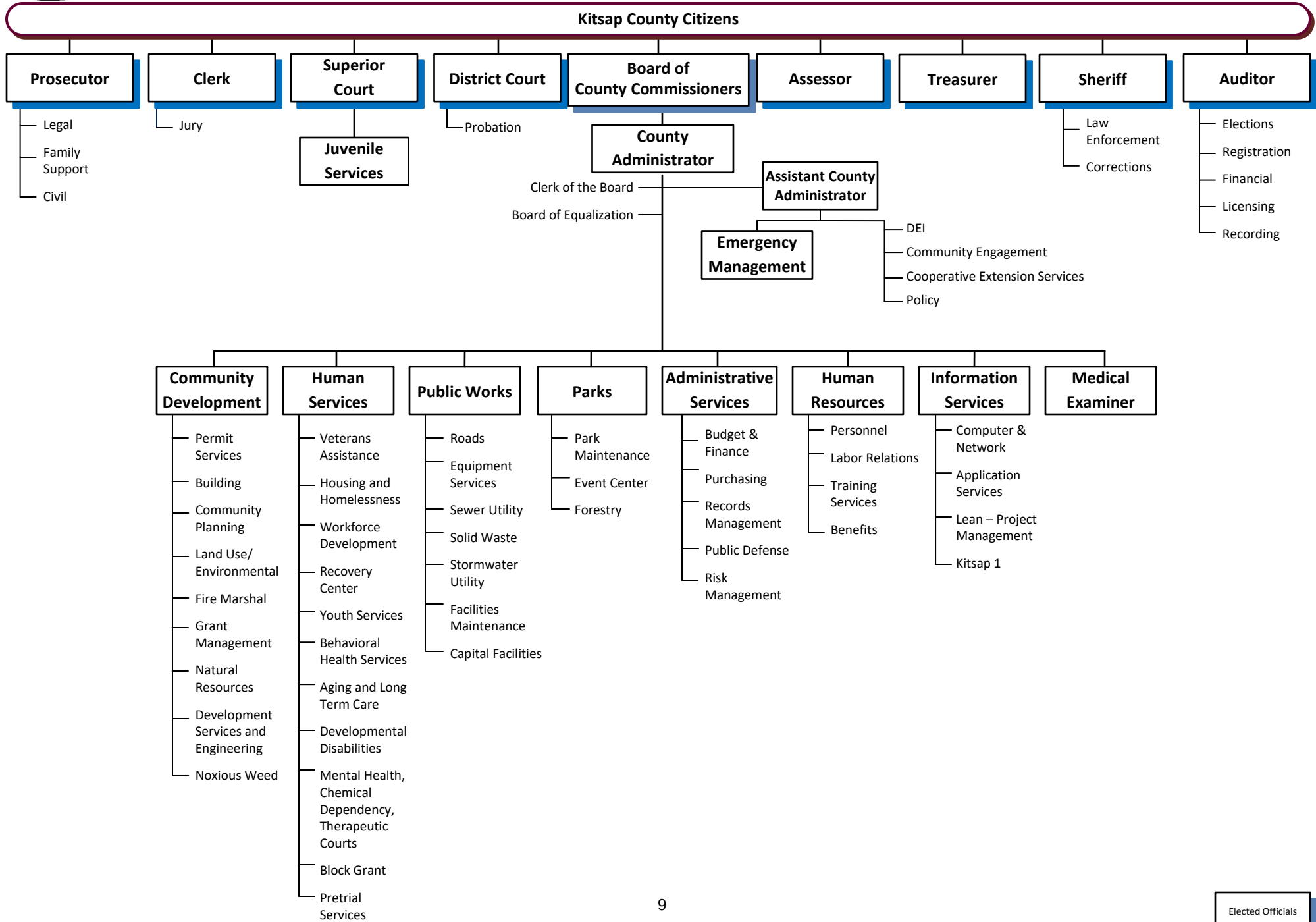


0 1.25 2.5 5 Miles





Kitsap County, Washington Functional Organization Chart - 2025





MISSION

Kitsap County Government exists to protect and promote the safety, health, and well-being of all County residents in an accessible, efficient, effective, and responsive manner.

VISION

An Engaged and Connected Community

Establish strong connections with and among residents, community groups, neighborhoods and organizations through timely, useful, inclusive, and responsive communication, outreach and events. Inform and engage residents where they are, respecting local input in transparent decision-making.



A Safe Community

Engender a feeling of safety for all residents by promoting public and traffic safety through careful planning and intentional public facilities and infrastructure. People are protected and secure, have a sense of community, and care about their neighborhoods.



A Healthy and Livable Community

Enhance our quality of life through protection of our air quality, water quality, and natural systems and promote open spaces, walkable communities, accessible health care, and educational and recreational opportunities that are welcoming to all people.



A Resilient Community

Improve our ability to prepare for and adapt to population growth, economic shifts, and climate changes through environmental safeguards, robust community-focused emergency preparedness and response, sustainable local food systems, diverse housing choices, expanded health care options, and a strong social safety net.



A Vibrant Community

Support a thriving local economy with a skilled workforce and successful entrepreneurs and small businesses, and provide expanded access to technology, innovative programs, and a welcoming, understandable regulatory environment.



A Well-Governed Community

Provide inclusive, accessible, and efficient government services and collaborate with local, state, and federal partners, acting always with professionalism and integrity.



VALUES

Commitment to Public Service

Professionalism

Integrity

Welcoming

Responsiveness

Accountability

Efficiency

Board of Commissioners' Five-Year Goals for 2025-2029

Safe and healthy communities

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

Protected natural resources and systems

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

Thriving local economy

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

Inclusive government

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

Effective and efficient County services

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

Meet multiple vision elements

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

Kitsap County General Fund 6 Year Forecast

Draft

Estimated Beginning Fund Balance \$ 29,319,800 \$ 34,422,324 \$ 34,837,468 \$ 32,637,468 \$ 25,190,798 \$ 12,546,034 \$ (3,072,637)

Revenue Source	2022	2023	2024	2025	2026	2027	2028	2029
Property Tax	\$ 37,834,130	\$ 38,195,132	\$ 39,153,610	\$ 40,054,500	\$ 40,797,000	\$ 41,554,350	\$ 42,326,847	\$ 43,114,794
Sales Tax	\$ 42,475,892	\$ 43,072,739	\$ 44,246,259	\$ 44,810,193	\$ 45,755,497	\$ 46,721,180	\$ 47,707,694	\$ 48,715,500
Other Taxes	\$ 4,514,418	\$ 2,759,559	\$ 2,600,545	\$ 2,547,000	\$ 2,552,270	\$ 2,558,178	\$ 2,564,733	\$ 2,571,947
Licenses & Permits	\$ 151,198	\$ 146,415	\$ 133,555	\$ 139,000	\$ 139,000	\$ 139,000	\$ 139,000	\$ 139,000
Intergovernmental	\$ 12,379,856	\$ 12,802,068	\$ 12,128,485	\$ 13,788,288	\$ 13,973,279	\$ 14,162,718	\$ 14,356,729	\$ 14,555,437
Charges for Service	\$ 8,535,769	\$ 8,554,385	\$ 8,267,948	\$ 7,877,821	\$ 7,990,056	\$ 8,104,167	\$ 8,220,186	\$ 8,338,148
Fines & Forfeits	\$ 1,042,930	\$ 1,302,237	\$ 1,559,155	\$ 1,430,550	\$ 1,430,158	\$ 1,429,777	\$ 1,429,407	\$ 1,429,047
Miscellaneous	\$ 4,998,538	\$ 13,946,471	\$ 16,110,209	\$ 12,069,882	\$ 10,192,734	\$ 6,851,634	\$ 5,812,221	\$ 5,820,683
Other Sources	\$ 7,782,295	\$ 5,777,114	\$ 6,968,966	\$ 9,064,066	\$ 6,979,331	\$ 6,979,331	\$ 6,979,331	\$ 6,979,331
Total Revenues	\$ 119,715,025	\$ 126,556,120	\$ 131,168,732	\$ 131,781,300	\$ 129,809,325	\$ 128,500,335	\$ 129,536,147	\$ 131,663,887

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029
Salaries	\$ 57,682,829	\$ 61,568,862	\$ 65,705,705	\$ 70,802,193	\$ 73,496,981	\$ 75,611,361	\$ 77,788,944	\$ 80,031,622
Benefits	\$ 23,128,058	\$ 20,930,611	\$ 25,703,249	\$ 22,843,533	\$ 25,151,361	\$ 25,992,311	\$ 26,863,700	\$ 27,766,648
Supplies	\$ 2,909,958	\$ 2,650,511	\$ 3,538,716	\$ 3,346,827	\$ 3,346,827	\$ 3,346,827	\$ 3,346,827	\$ 3,346,827
Services	\$ 13,466,377	\$ 15,253,146	\$ 15,166,465	\$ 16,638,413	\$ 17,041,345	\$ 17,455,819	\$ 17,882,171	\$ 18,320,745
Intergovernmental	\$ 2,802,110	\$ 2,806,672	\$ 2,580,162	\$ 2,686,841	\$ 2,767,446	\$ 2,850,470	\$ 2,935,984	\$ 3,024,063
Interfund Payments	\$ 11,086,987	\$ 11,620,925	\$ 14,499,910	\$ 16,109,900	\$ 13,869,539	\$ 14,276,331	\$ 14,695,142	\$ 15,126,328
Capital & Debt	\$ 677,069	\$ 551,900	\$ 61,744	\$ 108,400	\$ 108,400	\$ 108,400	\$ 108,400	\$ 108,400
Other Uses	\$ 2,859,114	\$ 10,758,349	\$ 2,910,138	\$ 1,445,193	\$ 1,474,097	\$ 1,503,579	\$ 1,533,650	\$ 1,564,323
(Deficit)/Surplus				\$ (2,200,000)	\$ (7,446,670)	\$ (12,644,764)	\$ (15,618,671)	\$ (17,625,070)
Total Expenditures	\$ 114,612,501	\$ 126,140,976	\$ 130,166,089	\$ 133,981,300	\$ 137,255,995	\$ 141,145,098	\$ 145,154,818	\$ 149,288,957

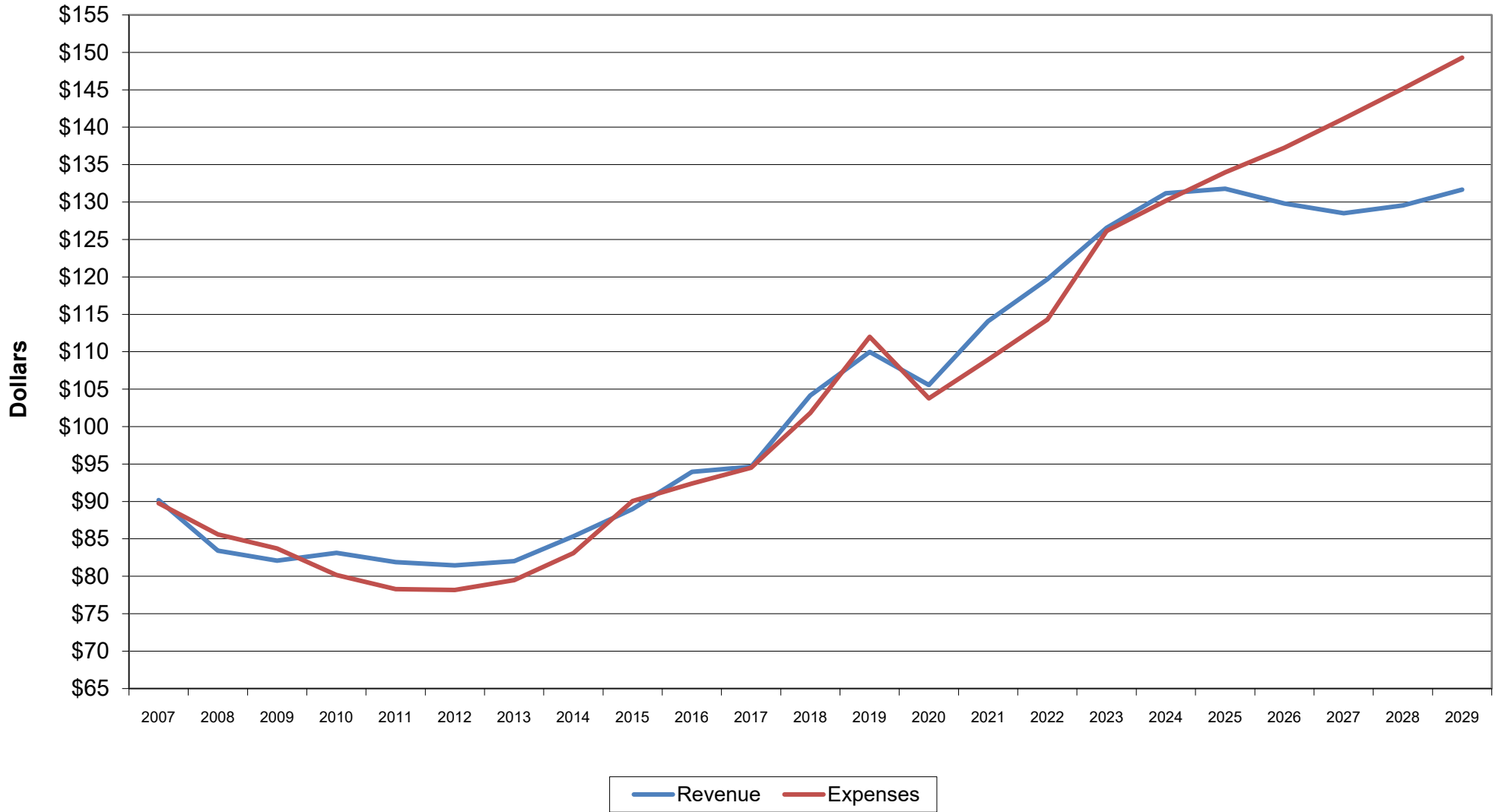
Revenues vs. Expenditures \$ **5,102,524** \$ **415,144** \$ **1,002,643** \$ **(2,200,000)** \$ **(7,446,670)** \$ **(12,644,764)** \$ **(15,618,671)** \$ **(17,625,070)**

Estimated Ending Fund Balance: \$ 34,422,324 \$ 34,837,468 \$ 32,637,468 \$ 25,190,798 \$ 12,546,034 \$ (3,072,637) \$ (20,697,707)
 % of Annual Revenue 26.24% 26.44% 25.14% 19.60% 9.69% -2.33%

GFOA Recommended Minimum Practice:
 2 Months of Revenue \$ 21,861,455 \$ 21,963,550 \$ 21,634,888 \$ 21,416,722 \$ 21,589,358 \$ 21,943,981
 % of Annual Revenue 16.67% 16.67% 16.67% 16.67% 16.67% 16.67%

Difference from Practice:
 Dollars \$12,560,869 \$12,873,918 \$11,002,580 \$3,774,076 **(\$9,043,323)** **(\$25,016,618)**
 Percentage 9.58% 9.77% 8.48% 2.94% -6.98% -19.00%

General Fund Projected Forecast 2007-2029 Actuals and Projections



Budget Message





KITSAP COUNTY BOARD OF COMMISSIONERS

Efficient, accessible and effective county services

March 3, 2025

Fellow Citizens:

Christine Rolfes
DISTRICT 1

Oran Root
DISTRICT 2

Katherine T. Walters
DISTRICT 3

We are pleased to present the 2025 Kitsap County Budget, adopted by the Board of County Commissioners on December 2, 2024. Developed with input from elected officials, departments, and community representatives, this budget represents a significant achievement amid rising costs due to inflation and ongoing economic uncertainties. It reflects the collaborative efforts of dedicated staff, elected officials, and a supportive community, all working together toward the mission of ensuring financial stability, fostering economic development, promoting safe and healthy communities, delivering efficient county services, and protecting the environment.

The cost and need for services at the county level are increasing faster than revenue, leaving a significant future structural budget deficit. Additionally, the need to hire and retain staff with competitive salaries and comply with union contracts has caused a dramatic increase in salaries and benefits costs across the county. The county has been able to maintain staffing and service levels in recent years largely due to anomalous revenues like interest earnings whereas most revenues have otherwise stagnated. Kitsap County is unique among counties in Washington with regards to sales tax as our largest retail hub lies within the unincorporated area rather than in our various cities. Sales tax receipts support 34% of our General Fund activities and can be difficult to forecast, as larger economic shifts can have unexpected and significant impacts.

We have been able to mitigate the oncoming budget deficit to some extent through cost saving measures by limiting requested expansions of staffing or services to minimize their impacts to our base operating budget. For the 2025 budget, our expenditures exceed our revenues by less than 2%. We will utilize our healthy general fund reserves to balance our budget for this year. In the coming years, as expenses continue to rise, the county will be required to cut costs by increasing efficiencies, eliminating staff or services, and pursuing additional revenue opportunities. The commissioners will conduct a robust budget planning effort for 2026 and to ensure residents understand where funds are being allocated and have the opportunity to ask questions. The county will host a series of meetings to share the 2025 budget information and preparations for 2026.

Parks

The County's Parks Department remains focused on maintaining and improving ballfields, playgrounds, trails, event facilities, natural areas, and public access. Kitsap County Parks has a planning division that focuses on long-term planning to ensure the parks system meets community demands, needs, and growth, and does this through a variety of methods, all of which are heavily premised on community engagement.

In 2023, Kitsap County Parks began the process of updating its Parks, Recreation, and Open Space (PROS) plan and will conclude this effort in 2025. The State of Washington requires PROS plans to be updated every 6 years to be eligible for grants through the Recreation and Conservation Office and to ensure communities are recognizing and planning for future needs

and aligning resources to meet those needs. This six-year strategic plan is based on robust public engagement and is intended to align capital projects, department priorities, and the future direction of the park system with the needs and desires of the Kitsap County community. Upon conclusion of the PROS plan, the Parks Department will begin to update and align workplans and projects with the plan recommendations.

Capital projects planned for Kitsap County Parks in 2025 include completing the beach and shoreline repairs at Point No Point Park; constructing a new parking lot and trailhead access at Port Gamble Forest Heritage Park, replacing a deck used for events in the Eagle's Nest Community Building at the Fairgrounds and Events Center, and replacing the synthetic turf on the soccer field at Gordon Park. Parks is excited to use the results from the PROS plan to help inform the annual update to its Capital Improvement Plan.

We hope you can get out to explore Kitsap County parks and their life-enhancing opportunities!

Information Services

Information Services continues to drive modernization efforts across multiple systems, department line-of-business applications, and business processes. The department implemented a new firewall, enhancing security and improving the efficiency of handling County information. A migration to VoIP calling has started, resolving stability issues associated with the legacy phone system. Significant network upgrades were required to support the deployment of the Sheriff's bodycams and open the new Emergency Management facility as well as the Pacific Building Shelter. Kitsap1 also implemented online chat capabilities. These efforts align with Information Services' commitment to enhancing efficiency, security, and service delivery across county operations.

Kitsap County Sheriff's Office (KCSO)

The last few years have presented challenges to the Kitsap County Sheriff's Office. Staff turnover and increased retirements have meant a heavy emphasis on recruiting, hiring and training new deputies and corrections officers. This translates to fewer deputies on the streets, detectives to handle cases, and corrections officer staffing the jail. Police reform reflected in dramatic changes in legislation and best practices have also meant developing new policies and training to implement new protocols and best practices. Some of these changes required more time and more deputies to handle incidents, putting further strain on available resources. Changing crime rates, an increase in calls for service, and responding to more impaired drivers, reckless driving and fatal collisions also have had an impact on staffing levels. The County diverts a portion of tax revenue from the road levy to help support traffic safety enforcement by the Sheriff's department. As reported to the County Roads Administration Board (CRAB), 2024 traffic-related calls for service were 17,589, representing an increase of roughly 2,000 over the prior year. Traffic citations totaled 5,181, reflecting a correlating increase over the prior year.

The Kitsap County Sheriff's Office currently has a rate of 0.67 officers per 1,000 population which is one of the lowest of Washington State agencies. Without the addition of new deputies or corrections officers in 2025 and potentially beyond due to budget restrictions or reductions, the challenge of meeting the expectations of our growing county is becoming more prominent.

Personnel costs have escalated as wages for deputies and corrections officers have gone up in response to retention and recruiting needs. Overtime costs have also escalated due to lack of staff and need for state required training. Technology costs also are becoming more

prominent and the need for new technology to meet new standards have put a strain on the budget. The recent addition of adding body worn cameras and dash cameras is an example of this. The cost of our jail medical services has taken a dramatic increase in the last several years and \$1.6 million dollar increase in 2025 alone. Food costs for the jail have also escalated rapidly in recent years and are an area of concern. Costs for facility repair and maintenance have also been going up as the agency wrestles with an aging building.

The dedicated men and women of the Sheriff's Office will continue to provide quality service and work with our communities to address their needs with the resources they have as best they can. We strive to live up to our mission through our vision and values. We are dedicated to providing quality public safety services in partnership with our diverse communities. It is our vision to be recognized as a respected and trusted Sheriff's Office while making Kitsap County a safer place to live, work, and visit.

Medical Examiner's Office

The Medical Examiner's Office has been able to perform 56% of needed autopsies within 48 hours, and 76% within 72 hours. We performed 227 autopsies in 2024, with 199 being performed by our Chief Medical Examiner. Coverage for our Chief Medical Examiner's paid time off was provided by 4 extra help associate medical examiners, providing a savings of over \$33,600.00 compared to hiring a contract pathologist.

We are utilizing a more widely accepted reporting system that is completely integrated. This has allowed for a more robust interaction with surrounding jurisdictions, as well as with our organ and tissue donation providers. There were 259 cases referred for donation, resulting in 13 successful organ/tissue donors and 32 successful cornea donors, resulting in a potential benefit to over 1,700 people.

Finally, friends or family were found for all 15 persons processed as indigent. 5 people who were otherwise unclaimed were found to have qualifying military service and were honored by the Veterans Administration and interred at Tahoma National Cemetery.

Housing and Homelessness

To effectively manage the dedicated affordable housing sales tax component approved in 2022, the county facilitated a strategic planning team to develop the first Annual Policy Plan and program guidelines for the Community Investments in Affordable Housing initiative (CIAH). This plan was integrated into the grant application process, coordinating county resources with like goals.

The process resulted in awarding five projects totaling \$7,150,000 in CIAH funds, four projects totaling \$854,380 in HOME and 11 projects totaling \$995,480 in CDBG funds. Funding supported Bremerton Housing Authority's acquisition of Evergreen Bright Start Apartments (30 units of housing for young adults), rental assistance for 215 households, public services for 16,000 individuals (foodbanks, childcare programs and business assistance), as well as renovations to West Sound Treatment Center O'Hana House women's shelter and roof replacement for Housing Kitsap's Golden Tides II Senior Apartments.

Plans for 2025 include development of the 2026 – 2030 Kitsap County/City of Bremerton Consolidated Plan, increased efficiencies and coordination between Human Services affordable housing grant programs and increased public accessibility of information.

The county continues to lead in addressing homelessness through physical projects and outreach. Addressing shelter needs, 2024 brought the completion of the Pacific Building Shelter remodel, as well as funding to the Salvation Army Emergency Shelter. With the closure of the Hospital Hill Encampment, the year concluded with no large encampments on county property. Proactive outreach continues, with the HEART Team becoming fully staffed, providing those in need with information and connection to services. A new HEART Team data reporting dashboard with See-Click-Fix reports was also implemented.

Mental and Behavioral Health Services

Along with successful completion of 2024 sales tax funded projects, Kitsap County coordinated with the Community Development Block Grant, HOME, and Community Investments in Affordable Housing programs to execute the request for proposal process for 2025. Efforts continue on bringing stability to the Mental Health, Chemical Dependency, and Treatment Courts program and Community Advisory Board through stronger policies, processes, planning meetings, and data collection.

The Salish Behavioral Health Administrative Services Organization (SBHASO) continued to increase engagement and involvement of current partners via in person and hybrid meetings, in addition to recruitment of advisory board members. Successes for the year include the Naloxone program placing 34 distribution boxes and two additional sites offering Naloxone to the community, as well as creating a Naloxone map that allows individuals to link to accessibility information for external resources. The organization also supported training across the region, including a Re-entry Simulation in November that hosted 75 community partners and volunteers. SBHASO also supported a training for an American Society of Addiction Medicine 4 update including 67 staff from agencies across the region. In 2024, SBHASO completed over 13,000 services for clients within Kitsap County and supported over 1,200 additional clients as part of the Recovery Navigator Program.

Veterans Services

Kitsap County continues to support and honor veterans, organizing two Stand Downs in 2024 to provide essential resources to over 20 veterans in need. The year also brought strengthening of community engagement through expanded social media outreach and active participation in local events like Veterans Day and Military Appreciation Day, along with hosting The Unforgotten Run to Tahoma - an in-person event with 250 attendees. Expansion of the Veterans Garden generated sustaining impact, yielding harvest that was distributed to local food banks.

Infrastructure improvements

The County Road Division completed significant projects to improve safety for all road users. The National Avenue – STEM School improvement project added sidewalks and bike lanes to National Avenue while improving the operations at the intersection with Loxie Eagans. The Fairgrounds Road Sidewalk improvement project added an eastbound bike lane and constructed curb, gutter and sidewalks on both sides of Fairgrounds Road where only gravel shoulders existed before. The high-density pedestrian route supports walkable routes to local schools and recreational facilities. With federal grant funding, the Road Division corrected a major fish barrier by replacing a failing culvert on the Anderson Creek crossing of Newberry Hill Road. The new structure reconnects a natural wildlife corridor from the Hood Canal shoreline to Newberry Hill Heritage Park.

The Kitsap County Traffic Safety Action Plan was developed by Public Works and adopted by the Board of County Commissioners. This safe system approach and associated strategies move Kitsap County toward Vision Zero by acknowledging that death and serious injury on County Roads is unacceptable and preventable.

The Solid Waste Division has installed backup power generation to the Olympic View Transfer Station and is preparing for the installation of a second garbage compactor, providing redundancy, and greatly improving the resiliency of the facility to better manage the County's solid waste.

The Sewer Utility completed emergency upgrades to Pump Station 24 by replacing three failing pumps and completed major valve replacements at the Central Kitsap Treatment Plant solids digesters. As follow on projects to the Bangor – Keyport forcemain replacement project, these repairs improved the redundancy of the conveyance system and the reliability of the treatment facilities.

The Stormwater Division's Kingston Regional Stormwater Facility reached substantial completion in 2024 and will serve approximately 65 acres in the Kingston Urban Growth Area. In 2025, Kingston property owners within the service area will be able to connect to this facility for a fee, and utilize it for stormwater runoff treatment, in lieu of building on-site treatment facilities.

Public Works executed a major reorganization of functional areas and structure in 2024. The Board of County Commissioners provided direction in May 2024 for Public Works to provide oversight and management of the public buildings Facilities Maintenance program and management of the public buildings Capital Facilities programs. The new mission includes delivering projects for County facilities, Parks and Public Works Utilities. In response, Public Works created a new Capital Facilities Division with responsibilities to develop and deliver capital projects and maintain the County's facilities.

Clerk's Office

The Clerk's office remains committed to serving the courts and citizens in a manner best suited to provide quality, efficient, and effective service. In 2024, we increased access to justice by adding services online such as electronic filing, self-service kits to navigate court proceedings, scheduling time with Court Facilitators, and providing audio transcripts and documents electronically. The office saw a large increase in Civil Protection Orders and expanded services to accommodate the volume. Self-service kiosks were created to allow parties to complete protection order paperwork with guidance and in multiple languages. Jury duty can be difficult for potential jurors to coordinate, with unforeseen issues that may require rescheduling of their jury dates. We enabled text services to give jurors reminders about service and communicate any cancellations or changes to appearing requirements to help reduce hardships.

As a public service the Clerk's office offers passport application processing. Passport processing needs have continued to increase. Our office is the only "walk-in" facility on the Peninsula. We hosted a Passport Day in 2024 where we processed applications on a Saturday at the Fairgrounds in Silverdale to help serve this need. We have enacted an online waitlist and check-in service to better set waiting expectations for the public to plan their visit accordingly.

Human Resources

The Human Resources (HR) Department concluded a total compensation study, resulting in the Board's approval to implement measures to adjust wages to market levels over time in a challenging budget environment. The cost of salary and benefits for existing employees will be \$3.5 million more in 2025. Despite financial constraints, the county remains committed to investing in its employees, as they are instrumental in delivering quality services to the community. HR continued to deploy creative recruitment strategies and community outreach efforts including the Careers in Kitsap Job Fair, which drew more than 200 participants from local schools and the community. A new, robust health care plan, revitalized Wellness Program, and increased Learning and Development opportunities that include leadership as well as community service tools, are a few of the ways we attract talent and help Kitsap employees "Love Where They Work."

Assessor's Office

Responsibilities of the Assessor are many, varied, and changing. In addition to valuing all residential and commercial property other duties include calculating the highest allowed levy and tax rates for all taxing districts, maintaining the tax parcel layer of the GIS, managing the boundaries for all parcels in Kitsap, and administering various property tax exemptions. Last year was a record year for taxable assessed values. Total physical inspections conducted by the office exceeded 23,300.

The 2023 WA Legislature passed SHB 1355 which changed the income thresholds for the Senior Citizen/Disabled Person exemption program. As a result of this legislation, qualifying income limits for a household increased from \$48,574 to \$65,000 for Kitsap residents in 2024. The impact to the office workload resulted in a 76% increase in new application volume over 2023. To prepare for the increase of applications, the office re-examined processing workflows, moved to a more paperless processing environment, and introduced an online application portal. The result was that the additional work was able to be absorbed with existing resources and applications were processed in a timely manner. No additional county resources were warranted to meet the increased demand and needs of the public.

American Rescue Plan

The federal government awarded Kitsap County \$53 million through the American Rescue Plan funds in 2021. We selected several projects and programs for this funding related to continued COVID response, residential and small business assistance, affordable housing, broadband expansions, childcare, cybersecurity, and others. Major projects included funding for the Olympic College Health Services Campus, the Mahan Apartments and Mills Crossing supportive housing projects, and expansion of Kitsap Mental Health facilities. These projects are part of a strategic use of these dollars for the best benefits to our community. The funds were fully obligated at the end of 2024. While some projects will continue through 2026, 74% of funds have been spent.

Auditor's Office

The Elections Division of the Auditor's Office experienced a record election year with five elections and one statewide recount. There were 474,509 ballots counted. A new ballot processing center was established in collaboration with the Department of Emergency Management. The funding for the retrofit of the building was part of the American Rescue Plan funds. This shared space is also the permanent location of the Emergency Operations Center.

Kitsap County Comprehensive Plan

In 2024, the 20-year guide for accommodating future population and employment growth was completed. The Comprehensive Plan includes long-range goals, policies and implementation strategies to direct actions toward housing, economic development, environmental protection, parks provision, transportation improvements, climate change, and public services. Kitsap engaged in expansive outreach to the public, stakeholders and all associated Tribes. The December adoption of the Comprehensive Plan provides a framework for policy and code development.

Community Development

In 2024, the Department of Community Development (DCD) engaged a consultant to assess the permit review process from intake to approval or issuance and provide recommendations for improvements to predictability, process efficiency, and overall timeliness of the permitting process. By engaging community members, industry professionals, and staff from other organizations to analyze process data, improvement opportunities were identified for key permit review processes, including enhanced parcel mapping, that will be implemented in 2025.

In 2025, Community Development will complete the implementation of identified permit process improvements, including better mapping, tools and information, a clearer application process, faster reviews, and transparent and accessible public information. The process will continue to be evaluated, and the department is committed to making the process as smooth and easy as possible. The department will kick off planning on the “Year of the Rural” project which is an effort to update the Rural and Resource Lands Chapter, and the Silverdale Subarea and Regional Center planning will begin. Long Range planning staff will also be looking at Sea Level Rise Vulnerability and Risk Assessment as a result of climate change impact. Extensive community engagement will begin early in the year and continue throughout the planning processes prior to adoption at the end of the year.

Board of County Commissioners

The Board of County Commissioners' top priority for 2025 is to establish a clear path for the 2026 county budget, focusing on spending and long-term financial stability in a challenging economic environment. Throughout this process, the Board values collaboration with other elected leaders and appointed Department Directors to identify solutions that will benefit the residents of Kitsap County, support its staff, and protect its assets.

The Board wishes to extend sincere appreciation to the elected officials, county administrator, department managers and staff for their commitment and support in preparing the 2025 Kitsap County Budget. We are thankful for this wonderful team of talented individuals who constantly look for innovative ways to move our county forward. The Board also extends its thanks and appreciation for the over 3000 volunteers who invest their own time, energy and expertise by serving on advisory committees and supplementing county resources in virtually every county department.

KITSAP COUNTY BOARD OF COMMISSIONERS



Christine Rolfes, Chair



Katherine T. Walters



Oran Root



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

Kitsap County initiated the PEAK program in January 2013 as a strategic response to enhance the effectiveness and efficiency of County services in alignment with its Mission, Vision, and Goals. The PEAK program, grounded in sustainability and growth, employs established process improvement methodologies, including Lean, Six Sigma, Kanban, and Theory of Constraints.

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

To achieve this mission, the following strategies are applied:

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

Since its inception, the PEAK program has trained over 800 Kitsap County and local Government employees in process improvement techniques. Leveraging that skilled work force, more than 50 coordinated improvement projects have been successfully undertaken, spanning areas such as commercial and residential permitting, payroll, cash transmittals, public disclosure requests, court calendar, purchasing, accounts payable, and parks scheduling.

The program's impact extends beyond training, with a practical and academic approach requiring all employees to actively participate or lead improvement activities based on their training level. As a result, over 60 additional improvement projects and 500 Rapid Improvements have been completed to date, complementing the PEAK-coordinated initiatives.

The PEAK program has significantly influenced County operations, underscoring Kitsap County's commitment to effective and efficient services and fiscal responsibility. The primary impact has been a cultural transformation, enhancing capacity and enabling cost avoidance. This newfound capacity allows for the reallocation of labor to other value-driven activities, improving citizen engagement in County services and further enhancing internal efficiencies.

Budget Overview





General Fund

Budget Criteria and Short-Term Initiatives:

The following criteria were used to help create a balanced budget for 2025:

- Direct services prioritized over administrative functions
- Mandatory services prioritized over discretionary services
- Unincorporated local services prioritized over in-city services
- Service delivery efficiencies prioritized over service-level reductions
- Full cost recovery for contracts
- Scale operations within existing forecasted revenues

Original Departmental Submissions:

Initial requests from county departments in the General Fund for 2025 were 9.4% higher than the 2024 budget, where the final 2024 adopted budget came in at 5.9% greater than the 2024 budget. The Budget Office and the Board of County Commissioners requested that departments submit a budget that was status quo and only included the annual wage increase that was established through labor negotiations. The original submissions included but were not limited to the following:

- \$2.4 Million in new position requests
- 7 position reclassification requests
- Contract services, and training increased by \$1.65 Million
- \$3.8 Million in Interfund Support & Transfers, largely due to the restructuring of Capital Facilities
- Other increases to wages and existing staffing were estimated to be \$4.48 Million more than 2024

Approved by the Board of Commissioners:

Not all the above requests were approved in the General Fund as part of the final adoption. Some changes were necessary after the initial submission. New positions were not granted unless they were supported by additional revenues.

Breakdown of Position Changes by Department:

The Board was able to fund the following positions by department in 2025. It was the intent to submit a status quo budget except for these positions based on the above budget criteria and initiatives with new grant funding:

Administrative Services	2.00
Sheriff	2.00
Human Services	1.00
District Court	0.50
Public Works	5.00
Prosecutor	2.00



Primary County Goals by Department

Department/Division	Safe & Healthy Communities	Protect Natural Resources	Thriving Local Economy	Inclusive Government	Effective & Efficient Services
Assessor				X	X
Auditor	X	X	X	X	X
BOCC	X	X	X	X	X
Clerk			X	X	X
Coroner	X			X	X
Admin Services				X	X
District Court	X			X	X
WSU Ext. Services	X	X	X	X	X
Facilities Maintenance	X			X	X
GA&O				X	X
Human Resources	X	X	X	X	X
Human Services	X	X	X	X	X
Juvenile	X			X	X
Parks & Rec	X	X		X	X
Prosecutor	X	X	X	X	X
Public Defense	X				X
Sheriff	X			X	X
Jail	X			X	X
Superior Court	X			X	X
Treasurer			X	X	X
Community Development	X	X	X	X	X
Emergency Management	X	X	X	X	X
Roads	X			X	X
Sewer Utility	X	X		X	X
Solid Waste	X		X	X	X
Stormwater	X	X	X	X	X
Elections				X	X
BR&R	X			X	X
ER&R	X			X	X
Information Services				X	X
Risk Management	X			X	X

Strategies for accomplishing county-wide and departmental goals per the following approaches:

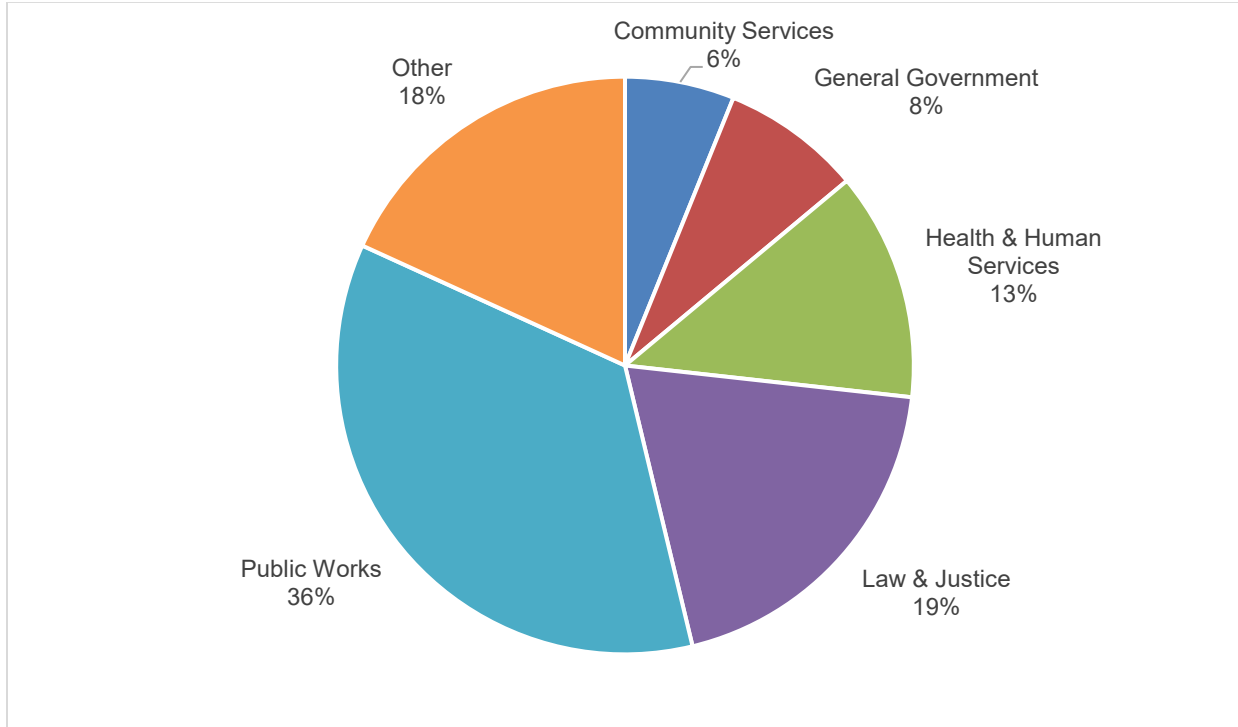
- Promote public engagement that encourages citizen interaction with county government in order to align with constituent’s values and concerns
- Nurture a county wide culture of customer service to deliver services that cater to community needs
- Practice thorough financial management to build county wide financial strength and durability
- Develop and invest in employees to create a dynamic workforce



Core Services:

There are five main categories of services provided by Kitsap County. All funds support these and are reconciled within these core services:

Explanation of Services
Includes all county funds combined



Reconciliation of Core Services

CORE SERVICES	TOTAL BUDGET	OTHER FUNDS	TOTAL BUDGET
GENERAL GOVERNMENT	\$47,677,254	INTERNAL SERVICE FUNDS	\$72,818,161
PUBLIC WORKS	\$216,814,450	COVID-19 RESPONSE FUND	\$15,000,000
COMMUNITY SERVICE	\$37,332,517	REAL ESTATE EXCISE TAX	\$13,793,178
HEALTH & HUMAN SERVICES	\$78,056,573	DEBT SERVICE	\$9,199,741
LAW & JUSTICE	\$118,740,666		
SERVICE TOTALS	\$498,621,460	OTHER FUNDS TOTAL	\$110,811,080
TOTAL COUNTY BUDGET	\$609,432,540		

Law and Justice (\$118,740,666)

The largest office in the Law and Justice program is the Sheriff's Office with an annual budget of \$58.06 million, combining all general and special revenue funds. The Sheriff is also responsible for operation of the County Jail. Included in the Law and Justice program are the Juvenile Services Center, the Prosecuting Attorney, the County Clerk, Public Defense, District Court, Superior Court, and the Medical Examiner.



General Government (\$47,677,254)

General Government includes the Board of County Commissioners, the Assessor, the Auditor, Document Preservation, Elections, the Treasurer, the Department of Administrative Services (DAS), Human Resources, and General Administration & Operations.

Community Services (\$37,332,517)

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

Health and Human Services (\$78,056,573)

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

Public Works (\$216,814,450)

Public Works includes the Facilities Maintenance, the Road Fund, Road Construction Fund and several enterprise funds dealing with Sewer Utility services, Surface and Storm Water Management, and Solid Waste Collection and Disposal.

Fund Structure

The overall fund structure of Kitsap County is established in accordance with nationally recognized rules of governmental accounting. The County is organized into 92 major funds that fall into one of the following six categories: The General Fund, Special Revenue Funds, Debt Service Funds, Capital Project Funds, Enterprise Funds, and Internal Service Funds.

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

Special Revenue Funds: Kitsap County operates 61 funds having combined expenditures well in excess of the General Fund budget. However, the nature of the revenue sources mandate that these monies can only be used for specific purposes. Two of the largest funds in this category are County Roads and County Roads Construction, both of which are administered by the Public Works Department.

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

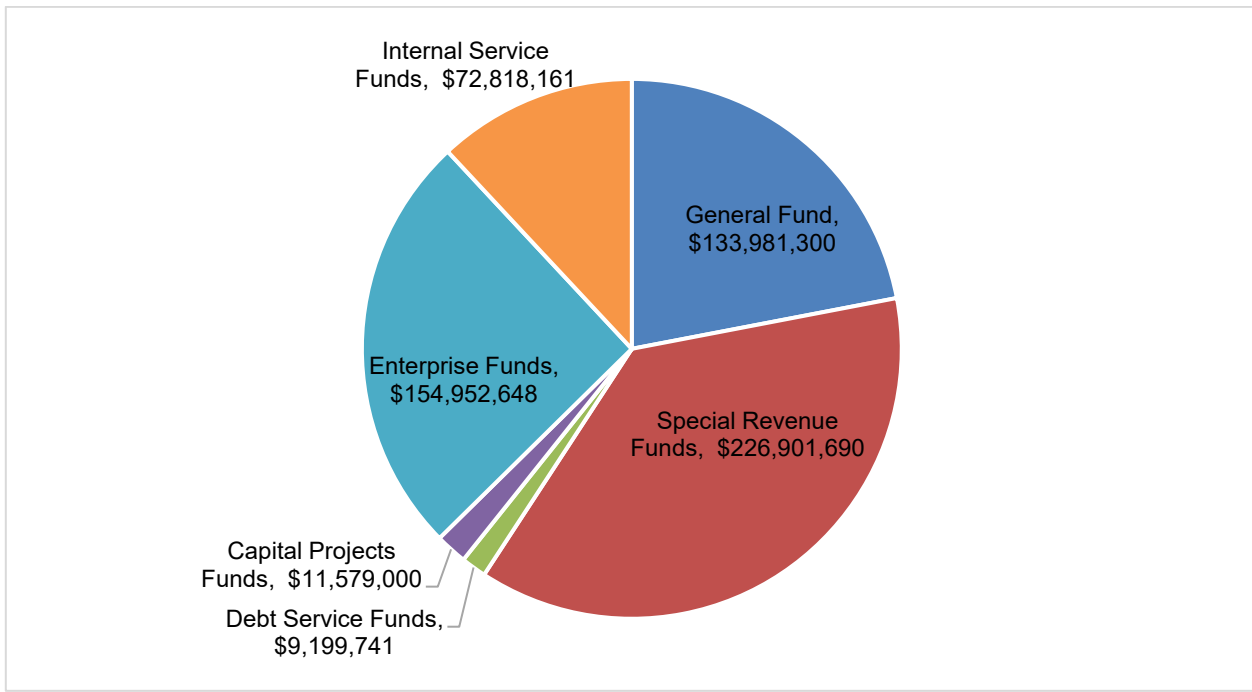
Capital Project Funds: Kitsap County has three funds used to acquire new land (recreational and commercial), repair/renovate current facilities or construct new facilities. These projects are traditionally financed utilizing long-term debt. These funds are for large projects such as the court house refurbishment

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



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

Kitsap County Balanced Budget – Revenues and Expenditures



General Fund Revenue (\$133,981,300)

Kitsap County adopted a 2025 budget with projected revenues 2.2 million dollars less than the amount of authorized expenditures thus creating a balanced budget. The county plans to bridge this gap with healthy General Fund reserves.

The General Fund consists of two major revenue sources – Property Tax and Sales Tax. These two sources make up 58 percent of this fund. Additional revenue sources include Other Taxes, Licenses & Permits, Intergovernmental, Charges for Service, Fines and Forfeits, Miscellaneous, and Operating Transfers.

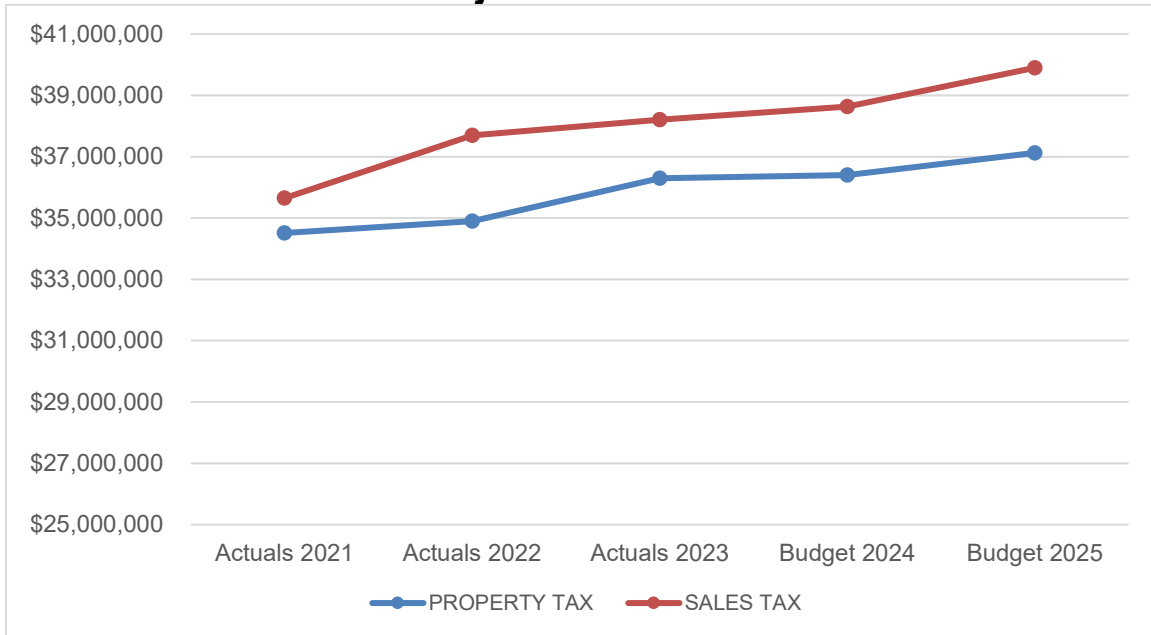
Kitsap County budgeted sales tax revenues conservatively for 2025, about 3.2% greater than the 2024 budget, due to the current economic state. There is much unknown about how spending will be impacted due to inflation and other economic issues. This has impacted staffing and other larger planning for capital expenditures such as the Courthouse Project. The ability to acquire affordable bonds has decreased, and sources identified for repayment are more uncertain. The current approach will likely lead to a delay in the planning phase of this project.

Revenues from property taxes increased by 4.0% in 2023. New construction has continued to support growth in this major revenue category but due to timing the increase from last year was less than average. The budget



for 2025 is planned with an increase of 1.99% from the FY2024 budget due to the shortfall experienced last year.

Major Revenue Sources



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

Licenses and Permits: The five-year rolling average in this category indicates a slight increase for 2025. The largest item in this category is gun permits licenses which are budgeted at \$100,000. Other items include:

- Marriage licenses
- Family support service fees

Intergovernmental: This category consists of grants from both state and federal governments and is dynamic year to year, where funding varies specific to each grant. FY2025 has a projected increase of approximately 4.8% compared to the forecast in 2024. This revenue change is isolated to state and federal grants whereas local intergovernmental revenue is up 31%.

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

Charges for Service: This category consists of fees charged for specific services rendered. FY2024 was budgeted conservatively with a decrease of 14% from 2024, primarily due to a reduction in the budget for motor vehicle licenses. Recording and licensing is a large piece of this activity, and it is projected to be less in 2025.

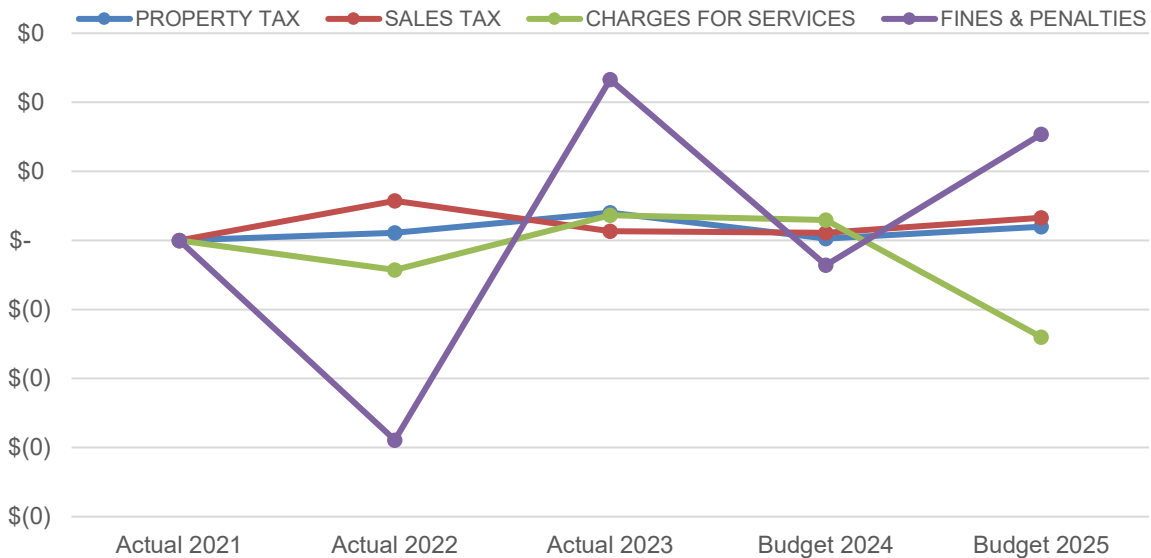
- General government
- Security of persons and property
- Physical environment
- Economic environment
- Mental and physical health
- Culture and Recreation



Fines and Penalties: This category has varied greatly over last few years. FY2025 is projected to be slightly greater than FY2024. The largest increase is expected in penalties on real and personal property tax as well as traffic ingractions.

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

Percentage Increase/Decrease Over Previous Years



Property Taxes

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

Retail Sales Taxes

The main driver for the increase seen in recent years is online sales. The unincorporated areas have a large population and less commercial retail; however, the County gets the sales tax revenue if an item is shipped to a residence in an unincorporated area. The County is budgeting this source of funds conservatively in anticipation of declining revenues in 2026 or 2027.

Charges for Services

Filings and recordings requests through the Auditor’s Office had increased significantly in FY2021 and FY2022 as well as the processing of motor vehicle licenses. In FY2025, it is expected that this category will decrease significantly due to a cooling of real estate activity and other economic factors. Some departments have been able increase access by offering a full complement of services online.



Fines & Penalties

FY2020 saw a significant decrease due to COVID-19 and general activity within the Courts coming to a halt. The budget for FY2022 was projected to recover as restrictions reduced, but the actual experience was much less than budget in FY2022. FY2025’s budget represents a conservative estimate of activity given that it has continued to decrease over the last 10 years.

General Fund Expenditures
(\$133,981,300)

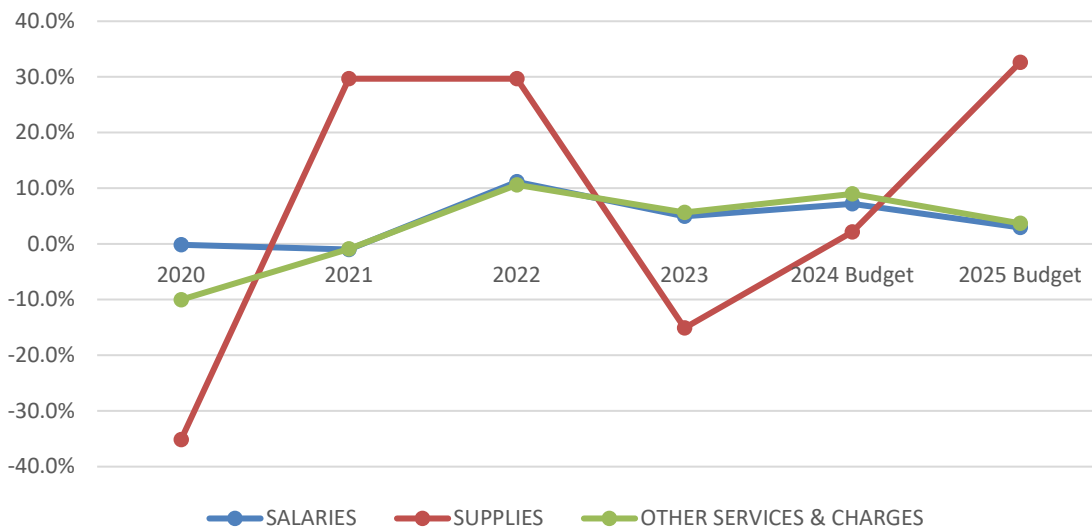
Salaries (including overtime, extra help, and other salary categories) and benefits make up 69.89 percent of the County’s expenses. Additional expenses include supplies, services, intergovernmental, capital, interfund service, debt service, and other uses.

In reviewing the trends for these expenses, it is apparent the County has struggled to keep up with the rising cost of labor. Salaries are budgeted 4.1% higher than FY2024. Cost of wages have increased due collective bargaining. Also, health care benefits both for its own employees and for those individuals incarcerated in the Jail and Juvenile Detention facilities have continued to increase. Specifically, medical cost for all county employees are expected to increase by more than 5% for next year.

The 29% increase in supplies in FY2021 was attributed to the operational changes that occurred during the height of the COVID-19 Pandemic. Departments were asked to cut spending substantially in FY2020 to balance the budget with anticipated revenue losses.

In FY2021, services like contract public defenders and other court services decreased and jail population remained lower than normal due to the difficulty to provide jury trials safely. In FY2020, much of the 11% decrease occurred due to restrictions of COVID-19. The cost of providing these services went down as a result. We are experiencing large inflationary increases to professional services contracts and this total budget is increasing by 4% in 2025.

Major Expenditure
Percentage Increase/Decrease Over Previous Years





BUDGET OVERVIEW

The County plans for the remaining major expenses with the following trends and assumptions:

Supplies: The items purchased in this category are often discretionary in nature. Some are recurring and are budgeted. Things that are one-time expenses are reviewed when necessary.

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

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

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

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

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

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

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

- Principal
- Interest

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

- Risk Management
- Information Services
- Equipment Rental & Revolving



Other County Funds:

Special Revenue Funds (\$226,901,690): These funds are used to account for the proceeds of special revenue sources that are legally restricted to expenditures for specified purposes. These revenue sources cannot be used for General Fund purposes without a specific operational transfer that complies with the rules and regulations built around these funds. Major revenues for these funds are County Roads and Construction, Real Estate Excise Tax, and Mental Health Medicaid.

Debt Service Funds (\$9,199,741): The revenue sources for these funds are traditionally operational transfers from funds for which bonds were issued. These funds are used for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Capital Project Funds (\$11,579,000): These funds are used to account for financial resources for the acquisition or construction of major capital facilities and exist only until the completion of the project. The County adopts a Six-Year Capital Facilities Plan annually which identifies these projects. Revenues in these funds are allocated to a specific project and are typically bond proceeds.

Enterprise Funds (\$154,952,648): Enterprise funds are used to account for operations that are financed in a manner similar to a private business enterprise, where the intent of the governing body is that the costs of providing the goods or services to the general public on a continuing basis be financed or recovered through user charges. Sewer Utility, Sewer Construction, Transfer Stations and Stormwater Management are the largest enterprise funds and account for over 75% of the total balance.

Internal Service Funds (\$72,818,161): These funds are for internal purposes unless otherwise contracted to external agencies for a fee. They include Risk Management, Building Repair & Replacement, Employer Benefit Fund, Elections, Information Services, and Equipment Rental & Revolving. The largest fund is the Employer Benefit Fund at \$25.9M which accounts for the County's annual cost of managing its self-insured medical benefits program.

The chart on the following two pages will show the changes in fund balance and the budget for each fund for 2025.

All Funds - Beginning & Ending Fund Balance

Fund	Estimated Beginning Fund Balance 2025	Expected Revenues 2025	Authorized Expenses 2025	Estimated Ending Fund Balance 2025	REL #
General Fund	\$34,837,468	\$131,781,300	\$133,981,300	\$32,637,468	
County Roads	\$10,481,356	\$34,960,150	\$39,312,802	\$6,128,704	1
County Road Construction	\$4,519,297	\$16,674,000	\$22,469,000	-\$1,275,703	2
Enhanced 911 Excise Tax Fund	\$0	\$17,500,000	\$17,500,000	\$0	
Law Library	\$167,302	\$82,000	\$82,000	\$167,302	
Community Investments in Affordable Housing	\$9,821,858	\$6,300,000	\$6,300,000	\$9,821,858	
MH/SA/TC Sales Tax Fund	\$12,203,545	\$7,220,000	\$10,400,000	\$9,023,545	3
Human Resources Board	\$91,874	\$0	\$0	\$91,874	
Housing & Homelessness Program	\$381,962	\$177,000	\$177,000	\$381,962	
Election Reserve	\$1,312,843	\$440,130	\$822,686	\$930,287	4
Auditor's Document Preservation	\$441,746	\$140,000	\$333,877	\$247,869	5
Housing Affordability	\$4,735,496	\$10,980,715	\$10,980,715	\$4,735,496	
Medication Assisted Treatment (MAT) Fund	\$949,718	\$528,788	\$641,000	\$837,506	6
Boating Safety Program	\$263,730	\$61,500	\$32,301	\$292,929	7
Special Purpose Path	\$129,520	\$225,000	\$15,000	\$339,520	8
Noxious Weed Control	\$617,876	\$245,000	\$375,515	\$487,361	9
Treasurer's M&O	\$522,467	\$153,485	\$153,485	\$522,467	
PA Victim/Witness	\$813,187	\$250,683	\$532,463	\$531,407	10
Electronic Technology Excise	\$572,859	\$0	\$0	\$572,859	
Veterans Relief	\$970,635	\$804,700	\$804,700	\$970,635	
Expert Witness Fund	\$80,227	\$800	\$70,000	\$11,027	11
Prepayment Collection Fees	\$122,996	\$0	\$0	\$122,996	
BOCC Policy Group	\$62,573	\$0	\$62,500	\$73	12
Conservation Futures Tax	\$2,108,670	\$1,660,000	\$766,057	\$3,002,613	13
Community Service	\$209,055	\$0	\$0	\$209,055	
Real Estate Excise Tax	\$39,416,451	\$7,350,000	\$13,793,178	\$32,973,273	14
Kitsap County Stadium	\$1,475,322	\$1,000,000	\$1,334,185	\$1,141,137	15
Kitsap County Fair	\$12,727	\$0	\$0	\$12,727	
1% For Art Program	\$12,136	\$0	\$2,400	\$9,736	16
Inmate Welfare Fund	\$998,776	\$300,000	\$182,318	\$1,116,458	17
SIU Revenue	\$710,211	\$13,000	\$41,267	\$681,944	
Real Property Fund	\$33,422	\$0	\$0	\$33,422	
Cumulative Reserve	\$7,471,455	\$0	\$0	\$7,471,455	
Kitsap S.A.I.V.S.	\$286,296	\$169,000	\$231,754	\$223,542	18
Drug Forfeiture Enforcement	\$15,929	\$0	\$15,024	\$905	19
Antiprofiterring Revolving	\$27,300	\$100	\$27,000	\$400	20
Family Court Services	\$46,498	\$13,456	\$18,000	\$41,954	21
Trial Court Improvement	\$149,279	\$89,000	\$89,000	\$149,279	
Pooling Fees	\$612,259	\$480,000	\$363,182	\$729,077	22
GMA Park Impact Fees	\$1,792,981	\$0	\$437,544	\$1,355,437	23
Parks Facilities Maintenance	\$898,122	\$336,447	\$457,718	\$776,851	24
Wetland Mitigation Bank	\$2,435	\$0	\$0	\$2,435	
USDOJ BJA JAG Grants	\$24,790	\$45,000	\$45,000	\$24,790	
Point No Point Lighthouse Society	\$41,853	\$41,660	\$41,660	\$41,853	
Crime Prevention	\$136,689	\$9,000	\$26,177	\$119,512	25
Recovery Center	\$2,549,303	\$3,913,403	\$3,921,068	\$2,541,638	
Dispute Resolution Center	\$22,991	\$40,000	\$40,000	\$22,991	
CDBG Entitlement Fund	\$135,691	\$1,794,872	\$1,794,872	\$135,691	
COVID-19 Response Fund	\$11,582,524	\$0	\$15,000,000	-\$3,417,476	26

HOME Entitlement	\$1,256,520	\$5,557,722	\$5,557,722	\$1,256,520	
KNAT Kitsap Nuisance Abatement Team	\$310,101	\$328,511	\$328,511	\$310,101	
DCD Community Development	\$12,232,604	\$11,342,368	\$11,908,049	\$11,666,923	
Indianola Forest Fund	\$270,644	\$0	\$0	\$270,644	
Jail & Juvenile Sales Tax	\$6,090,761	\$7,175,000	\$9,760,223	\$3,505,538	27
KC Forest Stewardship Program	\$699,487	\$150,000	\$371,383	\$478,104	28
Service Area 1 Rd Impact Fee	\$850,714	\$0	\$0	\$850,714	
Service Area 2 Rd Impact Fee	\$2,682,662	\$0	\$0	\$2,682,662	
Service Area 3 Rd Impact Fee	\$137,399	\$0	\$0	\$137,399	
Service Area 4 Rd Impact Fee	\$794,768	\$0	\$0	\$794,768	
Regional Service Area Roads	\$42,296	\$0	\$0	\$42,296	
McCormick Vil Traf Impact Fee	\$449,336	\$0	\$0	\$449,336	
PEG Fund	\$196,037	\$50,000	\$65,343	\$180,694	
McCormick Vil Park Impact Fee	\$165,544	\$0	\$0	\$165,544	
Mental Health	\$4,645,076	\$1,010,000	\$1,010,000	\$4,645,076	
Developmental Disabilities	\$1,507,929	\$5,440,918	\$5,440,918	\$1,507,929	
Substance Abuse Treatment	\$114,289	\$542,613	\$542,613	\$114,289	
Youth Services/Juvenile Services	\$40,782	\$0	\$36,800	\$3,982	29
M/H Medicaid Match	\$17,209	\$0	\$0	\$17,209	
Commute Trip Reduction	\$171,377	\$80,000	\$80,000	\$171,377	
Area Agency on Aging	\$3,398,907	\$7,147,160	\$7,147,160	\$3,398,907	
Workforce Innovation & Opportunity Act	\$40,894	\$3,310,925	\$3,310,925	\$40,894	
Employment & Training (Non-WIOA)	\$83,530	\$2,549,310	\$2,549,310	\$83,530	
Opioid Settlement Fund	\$6,005,403	\$6,778,290	\$6,778,290	\$6,005,403	
SBHASO Medicaid Fund	\$1,708,145	\$4,400,000	\$4,400,000	\$1,708,145	
SBHASO Non-Medicaid Fund	\$17,935,807	\$17,921,995	\$17,921,995	\$17,935,807	
KC LTGO 2011 Refunding Bonds	\$107,879	\$0	\$0	\$107,879	
KC LTGO 2015 Refunding Bonds	\$24,379	\$2,190,403	\$2,190,403	\$24,379	
KC LTGO 2020 & Refunding Bonds	\$0	\$253,650	\$253,650	\$0	
KC LTGO Refunding Bond, 2021	\$11,999	\$1,287,772	\$1,287,772	\$11,999	
KC LTGO Refunding Bonds, 2022	\$2	\$3,004,388	\$3,004,388	\$2	
KC LTGO Bonds, 2022	\$0	\$1,597,750	\$1,597,750	\$0	
KC LTGO Refunding Bond, 2022C	\$0	\$67,000	\$67,000	\$0	
LTGO Bond Fund 2002A-PFD	\$1,579,415	\$798,778	\$798,778	\$1,579,415	
Bethel Corridor Dev Project	\$63,558	\$0	\$0	\$63,558	
Courthouse Project Fund	\$4,506,466	\$5,000,000	\$5,000,000	\$4,506,466	
KC LTGO Bonds, 2022 Project Fund	\$31,920,553	\$0	\$0	\$31,920,553	
Silverdale Projects Fd (12/08)	\$81,099	\$0	\$0	\$81,099	
Parks Capital Improvement	\$1,045,196	\$6,292,000	\$6,579,000	\$758,196	30
Jail Construction	\$2,835	\$0	\$0	\$2,835	
KC Capital Project 2001 Fund	\$247,013	\$0	\$0	\$247,013	
KC Admin Bldg Project	\$382,625	\$0	\$0	\$382,625	
Solid Waste	\$2,330,515	\$6,800,000	\$5,081,933	\$4,048,582	31.A
Sewer Utility	\$29,339,718	\$25,822,000	\$23,674,885	\$31,486,833	
PW Bond Reserve	\$4,161,066	\$0	\$0	\$4,161,066	
Sewer Improvement	\$16,781,415	\$4,805,000	\$75,000	\$21,511,415	31.B
Sewer Revenue Bond 96/2010/15	\$252,969	\$3,266,850	\$3,266,850	\$252,969	
Sewer Construction	\$95,324,145	\$26,733,112	\$56,061,271	\$65,995,986	31.C
Sewer Repair & Replacement	\$732,807	\$15,000	\$0	\$747,807	
Landfill Closure Fund	\$11,799,729	\$300,000	\$386,000	\$11,713,729	
Hansville Landfill Post Close	\$256,760	\$455,000	\$328,732	\$383,028	31.D
PW Rate Stabilization Fund	\$3,906,540	\$0	\$0	\$3,906,540	
Clean Kitsap Fund	\$2,261,557	\$1,030,000	\$1,015,708	\$2,275,849	
Transfer Station Operations	\$18,589,036	\$24,995,000	\$25,120,837	\$18,463,199	
Solid Waste Capital Imp	\$14,161,778	\$2,606,500	\$19,946,585	-\$3,178,307	31.E
Olalla Landfill Post Closure	\$1,184,572	\$35,000	\$256,548	\$963,024	31.F

Surface/Stormwater Management Program	\$17,697,287	\$13,233,561	\$15,003,299	\$15,927,549	30.G
Surface Stormwater Program Capital Fund	\$31,606,362	\$2,693,000	\$4,735,000	\$29,564,362	
SSWM Asset Replacemt Fund	\$1,755,890	\$251,100	\$0	\$2,006,990	31.H
Equipment Rental & Revolving	\$42,956,352	\$15,914,514	\$19,745,901	\$39,124,965	
Capital Facilities Fund	\$5,232,723	\$4,292,842	\$4,292,842	\$5,232,723	
Employer Benefits Fund	\$8,014,685	\$25,904,976	\$25,904,976	\$8,014,685	
Self-Insurance	\$7,783,611	\$8,063,454	\$8,063,454	\$7,783,611	
Elections	\$11	\$3,011,783	\$3,011,783	\$11	
Information Services	\$2,765,084	\$11,422,086	\$11,799,205	\$2,387,965	32
Grand Total	\$575,589,551	\$521,707,520	\$609,432,540	\$487,864,531	

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

- (1) County Roads - Decreasing fund to help finance road construction projects; specific project details are in the Capital Section
- (2) County Road Construction - Timing of large road construction projects causes changes in fund balance; see Capital Section of the Budget Book
- (3) MH/SA/TC Sales Tax Fund - Intentional spend down of excess reserves; projects are awarded through an RFP process
- (4) Election Reserve - Equipment purchases and technology upgrades
- (5) Auditor's Document Preservation - Document recording activities have decreased; alignment of operations with available resources should occur
- (6) Medication Assisted Treatment (MAT) Fund - Timing of grant related expenditures causes changes in fund balance
- (7) Boating Safety Program - Intentionally reduced planned expenses - historically fund decreases each year
- (8) Special Purpose Path - Funds accumulate and then the budget is amended for projects
- (9) Noxious Weed Control - Less activity in prior years; program moved under DCD with plans to increase needed activity
- (10) PA Victim/Witness - Revenues covering operating expenses, however there is additional budget for potential equipment maintenance
- (11) Expert Witness Fund - Revenue source has changed; remaining fund balance appropriated
- (12) BOCC Policy Group - Money transferred from the General Fund for policy staff projects
- (13) Conservation Futures Tax - Prior debt service paid off; increased fund use for applicable projects expected in future budget years
- (14) Real Estate Excise Tax - Spend of fund balance on capital projects
- (15) Kitsap County Stadium - Updated planning with larger recipient awards to reduce excess fund balance
- (16) 1% For Art Program - Available fund balance appropriated for potential projects
- (17) Inmate Welfare Fund - Revenues cover operating expenses and budget is amended for one-time spend on supplies/equipment
- (18) Kitsap S.A.I.V.S. - Budgeted to cover operating expenses + contingency needs
- (19) Drug Forfeiture Enforcement - Revenue source has changed; remaining fund balance appropriated
- (20) Antiprofitteering Revolving - Revenue source has changed; remaining fund balance appropriated
- (21) Family Court Services - Contract activity transferred into the General Fund to support court operations
- (22) Pooling Fees - Excess investment earnings are dispersed via budget amendment periodically
- (23) GMA Park Impact Fees - Operating costs budgeted for debt service and projects require a budget amendment
- (24) Parks Facilities Maintenance - Budget appropriated to spend excess fund balance
- (25) Crime Prevention - Budgeted to cover operating expenses + contingency needs
- (26) COVID-19 Response Fund - Economic stimulus funding for specific projects per American Rescue Plan Act guidelines
- (27) Jail & Juvenile Sales Tax - Spend of fund balance on capital projects
- (28) KC Forest Stewardship Program - Decrease in forest product revenue
- (29) Youth Services/Juvenile Services - Revenue source has changed; remaining fund balance appropriated
- (30) Parks Capital Improvement - Spend of fund balance on capital projects
- (31 A:H) Public Works Capital Projects - Operating funds are separate from captial funds and transfers move cash between funds
- (32) Information Services - Project spending, intentionally spending down fund balance

Major Fund & Department Cross Reference Table

GENERAL FUND

Assessor	Auditor	Capital Facilities	Commissioners	Clerk	Community Development	Medical Examiner	District Court	Emergency Management	Information Services	Juvenile Detention	Administrative Services	Parks	Human Resources	Human Services	Prosecutor	Public Works	Sheriff	Superior Court	Treasurer
X	X		X	X	X	X	X	X		X	X	X	X	X	X		X	X	X

SPECIAL REVENUE FUNDS

00101 - County Roads																X			
00102 - County Road Construction																X			
00103 - Enhanced 911 Excise Tax Fund										X									
00105 - Law Library																		X	
00106 - Investments in Affordable Housing													X						
00107 - MH/SA/TC Sales Tax Fund													X						
00109 - Housing & Homelessness Program													X						
00111 - Election Reserve	X																		
00112 - Auditor's Doc.Preservation	X																		
00113 - Housing Affordability													X						
00115 - Medication Assisted Treatment Fund																	X		
00117 - Boating Safety Program																X			
00119 - Special Purpose Path															X				
00120 - Noxious Weed Control					X														
00121 - Treasurer's M & O																			X
00122 - PA Victim/Witness															X				
00124 - Veterans Relief													X						
00125 - Expert Witness Fund														X					
00128 - BOCC Policy Group			X																
00129 - Conservation Futures Tax										X									
00131 - Real Estate Excise Tax										X									
00132 - Kitsap County Stadium										X									
00134 - 1% For Art Program										X									
00135 - Inmate Welfare Fund																	X		
00136 - SIU Revenue																	X		
00137 - Real Property Fund																			
00138 - Cumulative Reserve																			
00139 - Kitsap S.A.I.V.S.															X				
00140 - Drug Forfeiture Enforcement															X				
00141 - Antiprofitereing Revolving															X				
00142 - Family Court Services									X										
00143 - Trial Court Improvement							X												
00145 - Pooling Fees																			X
00146 - GMA Park Impact Fees												X							
00150 - Parks Facilities Maintenance												X							
00152 - USDOJ BJA JAG Grants																	X		
00155 - Pt.No Pt-Light Hse Society												X							
00159 - Crime Prevention																	X		
00162 - Recovery Center														X					
00163 - Dispute Resolution Center										X									
00164 - CDBG Entitlement Fund														X					
00165 - COVID-19 Response Fund										X									
00166 - HOME Entitlement														X					
00167 - KNAT Kitsap Abatement Team					X														
00168 - DCD Community Development					X														
00171 - Jail & Juvenile Sales Tax										X									
00172 - KC Forest Stewardship Program											X								
00179 - PEG Fund								X											
00181 - Mental Health														X					
00182 - Developmental Disabilities														X					
00183 - Substance Abuse Treatment														X					
00185 - Youth Services/Juvenile Svs										X									
00189 - Commute Trip Reduction											X								
00190 - Area Agency on Aging														X					
00191 - WIOA														X					
00192 - Employment & Training (Non-WIOA)														X					
00195 - Opioid Settlement Fund														X					
00196 - SBHASO Medicaid Fund														X					
00197 - SBHASO Non-Medicaid Fund														X					

Major Fund & Department Cross Reference Table

	Assessor	Auditor	Capital Facilities	Commissioners	Clerk	Community Development	Medical Examiner	District Court	Emergency Management	Information Services	Juvenile Detention	Administrative Services	Parks	Human Resources	Human Services	Prosecutor	Public Works	Sheriff	Superior Court	Treasurer
DEBT SERVICE FUNDS																				
00238 - KC LTGO 2015 Refunding Bonds												X								
00240 - KC LTGO 2020 & Refunding Bonds												X								
00241 - KC LTGO Refunding Bonds, 2021												X								
00242 - KC LTGO Refunding Bonds, 2022												X								
00243 - KC LTGO Bonds, 2022												X								
00244 - KC LTGO Refunding Bond, 2022C												X								
00286 - LTGO Bond Fund 2002A-PFD												X								
CAPITAL PROJECT FUNDS																				
00339 - Courthouse Project Fund												X								
00343 - KC LTGO Bonds, 2022 Project Fund																				
00363 - Silverdale Projects Fd(12/08)																				
00382 - Parks Capital Improvement													X							
ENTERPRISE FUNDS																				
00401 - Solid Waste																		X		
00402 - Sewer Utility																		X		
00405 - Sewer Improvement																		X		
00406 - Sewer Revenue Bond 96/2010/15																		X		
00410 - Sewer Construction																		X		
00411 - Sewer Repair & Replacement																		X		
00415 - Landfill Closure Fund																		X		
00418 - Hansville Landfill Post Close																		X		
00430 - Clean Kitsap Fund																		X		
00437 - Transfer Station Operations																		X		
00438 - Solid Waste Capital Imp																		X		
00439 - Olalla Landfill Post Closure																		X		
00440 - Surface/Stormwater Mgmt Prog																		X		
00441 - SSWM Program Capital Fund																		X		
00442 - SSWM Asset Replacement Fund																		X		
INTERNAL SERVICE FUNDS																				
00501 - Equipment Rental & Revolving																		X		
00505 - Capital Facilities Fund			X																	
00506 - Employer Benefits Fund														X						
00514 - Self Insurance												X								
00515 - Elections		X																		
00516 - Information Services									X											

*General Economic and Demographic
Information*





GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

GENERAL INFORMATION

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

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

ACTIVITIES AND CULTURAL EVENTS

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

GOVERNMENT

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

COMMISSIONERS

Christine Rolfes, District 1 (North Kitsap), The Kitsap County Board of Commissioners appointed her to the position June 5, 2023. Prior to joining the Board of Commissioners, Christine represented the 23rd Legislative District in the Washington State Senate. She was first elected to the House of Representatives in 2006 and served in the State Senate between 2011 and 2023. Christine earned a Master of Public Administration degree from the University of Washington Evans School of Public Policy and Governance and Bachelor of Arts degree in economics from the University of Virginia. She and her husband, Leonard, began their public service careers in Kitsap County, he as a deputy prosecutor and she with the Department of Community Development. They raised their two adult daughters on Bainbridge Island, where the couple still resides with four chickens and one pet rabbit.

Oran Root, District 2 (South Kitsap), was elected to the Board of Commissioners in November 2024. A proud resident of South Kitsap, he is a seasoned professional and accomplished business owner. In addition to careers in underground construction and forestry, he held a highly decorated 24-year career with the United States



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

Marine Corps. While serving, he studied business management and economics and American Military University, Arabic and Middle Eastern studies at San Diego State University, and advanced joint military leadership training. After his military service, Oran transitioned into the private sector continuing to support the Special Operations community as a consultant and business owner until 2024. Concurrently, he strengthened his ties to South Kitsap through active membership in Rotary International and support for numerous community initiatives. A passionate outdoorsman, he enjoys hiking, skiing, hunting, and fishing. Above all, he values quality time with his wife, children, and four grandchildren.

Katie Walters, District 3 (Central Kitsap), was elected to the Board of Commissioners in November 2022. Commissioner Walters worked in non-profits and education for over 30 years. She most recently served as the executive director of the Leadership Kitsap Foundation, an organization dedicated to educating and preparing our community's leaders to serve. She taught for many years at Olympic College as an adjunct professor and continues to serve on the college's Organizational Leadership and Resource Management Advisory Committee. She helped open the Bainbridge Island Museum of Art in 2013 and served as the museum's marketing and community relations director.

STAFF

Kitsap County employs approximately 1,305.25 full time equivalents (FTEs) for the 2025 budget year, with approximately 834.9 FTEs represented by bargaining units. The following table lists the bargaining units for the County:

**Table 1
KITSAP COUNTY COLLECTIVE BARGAINING UNITS**

Collective Bargaining Unit	Number of Full-Time Equivalents
AFSCME, Local 1308 (Courthouse Employees)	286.28
AFSCME, Local 1308CS (Kitsap County Corrections Sergeants Assoc.)	11
AFSCME, Local 1308S (Courthouse Supervisory Employees)	33.7
Council Unions (4 unions - Public Works Dept., Roads Employees)	84.5
IUPA, Local 7408 Kitsap County Lieutenants Association	8
JDOG (Juvenile Detention Officers)	21
JVCRTS/JVSPVR – (Juvenile Court Services)	20
Kitsap County Corrections Officers Guild	81
Kitsap County Deputy Prosecuting Attorneys Guild	29
Kitsap County Deputy Sheriff's Guild (Deputy Sheriffs & Sergeants)	116.75
Sheriff's Support Guild (Administrative Support Staff --Sheriff's Office)	32
Teamsters, Local 589 (Parks Employees)	26
Teamsters, Local 589 (Utilities Division Employees)	85.67
Total	<u>834.90</u>

ECONOMIC AND DEMOGRAPHIC INFORMATION

Kitsap County is located in western Washington on the western side of Puget Sound and covers 403 square miles of land, including the northern portion of Kitsap Peninsula and Bainbridge Island. The County has 228 miles of saltwater frontage on Hood Canal to the west, Admiralty Inlet to the north, and Puget Sound to the east. The topography is mostly low, flat-topped rolling hills separated by valleys and bays, with altitudes from sea level to 600 feet above, except for green and gold mountains, which rise to 1,761 feet above sea level. The climate



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

is moderate, with mild, wet winters and cool, dry summers. Average annual precipitation ranges from 26 inches in the north to nearly 80 inches in the mountains.

The economy of the County is based primarily on the U.S. Naval installations, which employ over 20,000 civilians and approximately 15,600 military personnel. Major contractor support for the Navy includes BAE Systems, AMSEC, Lockheed Martin, EJB, and Raytheon Systems. Other major employers in the area include agencies for the State of Washington, the County's five school districts, Olympic College, health care suppliers and retail outlets.

The largest retail shopping area in the County is the unincorporated community of Silverdale, located between Bremerton and Poulsbo. The Kitsap Mall, the center of the activity, consists of 848,000 square feet of retail space. Satellite shopping centers, in addition to office space, surround the mall.

In September of 2020, Amazon opened its first distribution center in Kitsap County, located next to the Bremerton National Airport. The approximate size of this center is 117,000 square feet.

In December of 2020 CHI Franciscan opened a new 500,000 square foot hospital, St. Michael Medical Center, in unincorporated Silverdale at 9 stories with 248 beds including Level 3 trauma center.

POPULATION

Kitsap County is currently ranks seventh in total population and is the third most densely populated of the 39 counties in Washington state, with an estimated 2024 population of 286,100.

All of the four incorporated cities experienced an increase in population as the county has grown; the current estimate for each as of 2024 is as follows: Bremerton – 45,390; Port Orchard – 18,300; Poulsbo – 13,010; and Bainbridge Island – 25,330. Some fluctuations in County population are due to changes in the number of ships and naval personnel stationed at the naval facilities.

Table 2
POPULATION OF CITIES, TOWNS, & COUNTIES

	2019	2020	2021	2022	2023	2024
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Kitsap County	270,100	272,200	277,701	280,900	283,200	286,100
Unincorporated	177,930	179,060	180,841	182,040	183,500	184,070
Incorporated	92,170	93,140	96,860	98,860	99,700	102,030
Bainbridge Island	24,520	25,070	24,930	25,060	25,180	25,330
Bremerton	42,080	41,750	43,970	45,220	44,640	45,390
Port Orchard	14,390	14,770	15,960	16,400	17,480	18,300
Poulsbo	11,180	11,550	12,000	12,180	12,400	13,010

Source: Washington State Department of Employment Security and Office of Financial Management



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

Table 3
POPULATION BY AGE GROUP

Age	2025 Projected	2030 Projected	2035 Projected	2040 Projected
0-19	64,663	67,628	70,801	74,523
20-29	38,270	37,368	38,100	39,403
30-39	35,911	34,932	33,724	32,646
40-49	33,606	37,233	37,572	36,651
50-59	31,332	30,639	33,998	37,865
60+	82,458	89,805	93,851	96,604
Total	286,240	297,605	308,046	317,692

Source: Washington State Office of Financial Management

EMPLOYMENT

For 2024, the average civilian labor force stood at 129,339 and the average annual unemployment was 5,994 or 4.6%, compared to the prior year average at 4.1%.

Table 4
LABOR FORCE AND AVERAGE ANNUAL UNEMPLOYMENT

Year	Civilian Labor Force	Kitsap County		Unemployment As a % of Labor Force		
		Average Annual Unemployment	Total Employment	Kitsap County	WA State	United States
2014	113,429	6,741	106,688	5.9	5.9	6.2
2015	115,403	6,193	109,210	5.4	5.4	5.3
2016	118,343	6,521	111,822	5.5	5.2	4.9
2017	120,865	5,794	115,071	4.8	4.6	4.4
2018	124,197	5,724	118,473	4.6	4.4	3.9
2019	129,798	6,040	123,758	4.7	4.2	3.7
2020	128,365	9,875	118,490	7.7	8.5	8.1
2021	128,151	6,547	121,604	5.1	5.2	5.3
2022	130,654	5,368	125,286	4.1	4.2	3.6
2023	131,014	5,387	125,627	4.1	4.0	3.6
2024	129,339	5,994	123,345	4.6	4.8	4.0

Source: Washington State Department of Employment Security



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

Table 5
OLYMPIC WORKFORCE DEVELOPMENT AREA MAJOR INDUSTRY/EMPLOYMENT FORECAST

	Estimated employment 2025	Estimated employment 2027	Estimated employment 2032	Annual growth rate 2023- 2025	Annual growth rate 2027- 2032
Total Nonfarm	135,000	138,200	144,700	1.25%	0.92%
Natural Resources and Mining	600	600	600	0.00%	0.00%
Construction	7,500	7,800	8,400	1.36%	1.49%
Manufacturing	4,700	4,800	4,800	1.08%	0.00%
Wholesale Trade	2,000	2,100	2,100	0.00%	0.00%
Retail Trade	16,000	16,400	17,100	0.31%	0.84%
Transportation, Warehousing, & Utilities	1,900	2,000	2,200	0.00%	1.92%
Information	1,100	1,200	1,200	4.88%	0.00%
Financial Activities	4,200	4,200	4,400	0.00%	0.93%
Professional and Business Services	12,600	13,000	14,200	1.63%	1.78%
Education and Health Services	18,600	19,000	20,100	1.65%	1.13%
Leisure and Hospitality	15,100	15,500	16,700	2.40%	1.50%
Other Services	5,100	5,600	5,800	1.00%	0.70%
Government	45,600	46,000	47,100	1.11%	0.47%

Source: Washington State Department of Employment Security

NAVAL INSTALLATIONS

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

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

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

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



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

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

ECONOMIC DEVELOPMENT

In 2022, a combined total of 521 residential building permits were issued in unincorporated Kitsap County with a construction value of \$183,193,591. The number of total permits increased by 7.6 percent over 2021 while the total valuation of permits issued decreased by 18.5 percent. The following table shows residential (non-commercial) details of building activity:

Table 6
BUILDING ACTIVITY – New Permits Issued

Year	Single Family	Multi-Family	Manufactured Homes	Construction Value
2015	339	3	57	93,205,836
2016	437	7	66	123,359,941
2017	552	5	71	160,531,530
2018	336	4	70	97,029,657
2019	328	2	85	102,714,571
2020	308	4	89	98,120,970
2021	390	23	67	186,886,916
2022	432	6	78	182,145,997
2023	339	24	70	220,947,191
2024	347	6	50	167,951,233

Source: Kitsap County, Department of Community Development

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

HOUSING

Housing prices in Kitsap County for 2024 reflect an average closing price of \$691,993. This is approximately a 0.5 percent increase over 2023. The Kitsap County Assessor’s office maintains a dashboard of single-family residence sales by zip code and school district. Data collected in 2024 indicates that the average sales price has increased but number of sales has stayed level with 2023.

TRANSPORTATION

The Kitsap Peninsula is accessible by land, sea, air, and rail. There are numerous highways around the southern end of Puget Sound. Interstate 5 and US Highway 101 are connected by a six-mile leg near Olympia, and State



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

Highway 3 branches off Highway 101 and heads north to Bremerton. The Tacoma Narrows Bridge crosses the Sound connecting Gig Harbor and Tacoma via State Highway 16 to Kitsap County. The second Narrows Bridge opened in the summer of 2007 and is supported by tolls.

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

Table 7
KITSAP COUNTY KEY FERRY TRAFFIC STATISTICS

Year	Seattle-Bainbridge Island		Seattle-Bremerton	
	Number of Vehicles	Number of Passengers	Number of Vehicles	Number of Passengers
2017	1,932,508	6,528,640	697,591	2,778,680
2018	1,888,865	6,355,278	718,398	2,893,235
2019	1,759,236	6,212,828	657,231	2,460,465
2020	1,123,354	2,579,032	325,735	874,715
2021	1,477,809	2,239,379	420,257	629,867
2022	1,665,567	2,770,366	369,866	610,017
2023	1,624,900	3,126,676	358,846	594,029
2024	1,594,309	3,311,181	362,529	627,906

Year	Edmonds-Kingston		Fauntleroy-Southworth	
	Number of Vehicles	Number of Passengers	Number of Vehicles	Number of Passengers
2017	2,147,822	4,135,698	566,174	945,377
2018	2,186,747	4,225,624	596,774	992,280
2019	2,133,621	4,121,283	589,290	976,590
2020	1,672,889	2,933,175	350,733	532,329
2021	1,899,317	1,610,985	361,097	193,784
2022	1,599,745	1,490,280	1,272,039	806,482
2023	1,799,911	1,742,231	369,181	189,236
2024	1,906,862	1,830,654	851,830	658,808

Source: Washington State Department of Transportation

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

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



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

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

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

UTILITIES

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

PUBLIC FACILITIES

Sewer

The City of Bremerton and the City of Port Orchard have their own sewage systems, while three sewer districts serve the remaining parts of the County. Sewer District 5 joined with Port Orchard to build a sewage treatment plant.

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

Water

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

Fire Protection

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

Law Enforcement

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

Education and Training

Five local public-school districts in the County provide education for just over 34,000 students. Public schools are funded primarily by state revenues and voter-approved levies. All districts also receive federal impact funds due to the proximity of naval installations in the County.



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

Table 8
KITSAP COUNTY SCHOOL DISTRICT ENROLLMENT

	Bremerton	Central Kitsap	North Kitsap	South Kitsap	Bainbridge Island	Total
2016	5,191	11,086	6,130	9,748	3,922	36,077
2017	5,107	11,224	5,962	9,944	3,885	36,122
2018	5,053	11,376	6,055	9,997	3,930	36,411
2019	4,956	11,904	6,117	10,007	3,903	36,887
2020	4,542	11,141	5,521	10,181	3,677	35,062
2021	4,431	11,328	5,467	9,823	3,688	34,737
2022	4,449	11,243	5,448	9,207	3,620	33,967
2023	4,384	11,063	5,417	9,343	3,588	33,795
2024	4,372	11,183	5,412	9,327	3,585	33,879

Source: Washington Office of Superintendent of Public Instruction

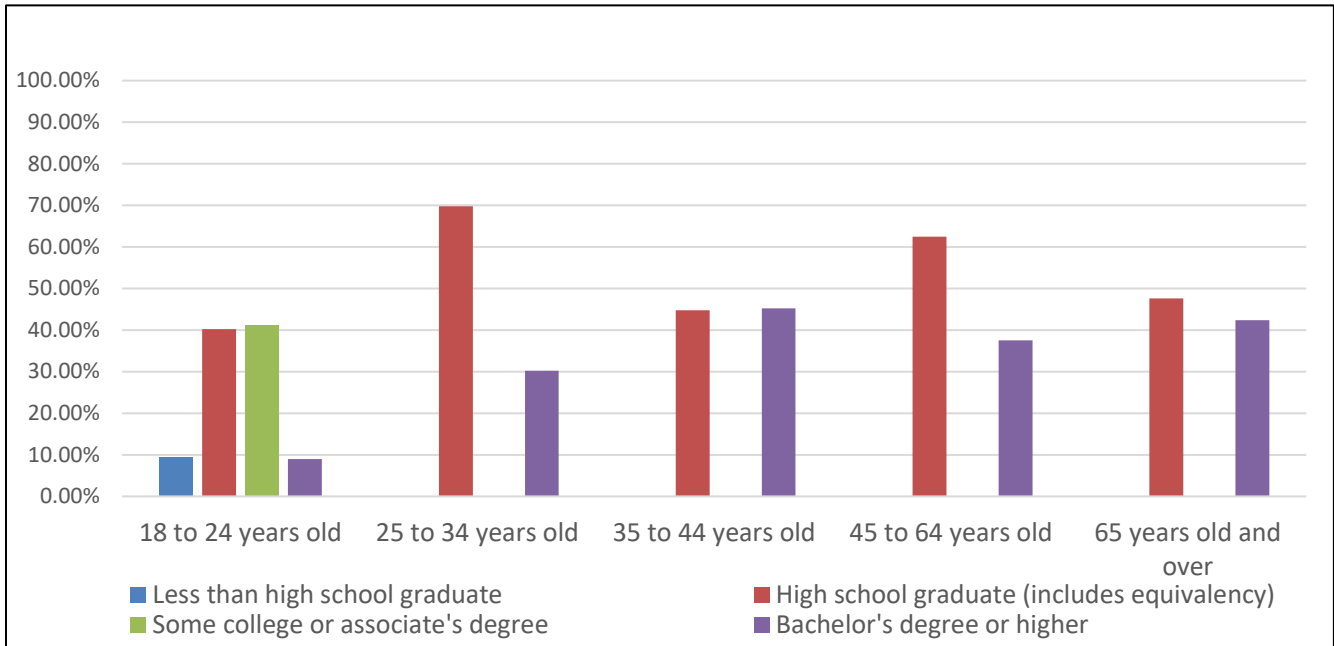
Olympic College is a public, Washington state two-year post-secondary institution serving the people of Kitsap and Mason counties. The college has open enrollment, allowing individuals from diverse backgrounds and a variety of economic situations to attend. A range of academic, professional-technical, and developmental programs are available to serve the needs of students pursuing associate degrees, baccalaureate degrees, certification, employment retraining and job skill updates. The three major campus locations are Bremerton, Poulsbo, and Shelton (Mason County).

Olympic College operates a “Running Start” program for high school students in Kitsap County. Students are given the opportunity to attend college-level courses rather than high school and receive an associate, two-year degree without paying tuition. Other local specialized degree programs are provided by Western Washington University, the University of Washington and Washington State University, Chapman College, City University, University of Phoenix, Old Dominion University, Bryman College, Northwest College of Art, and Paladin Training.



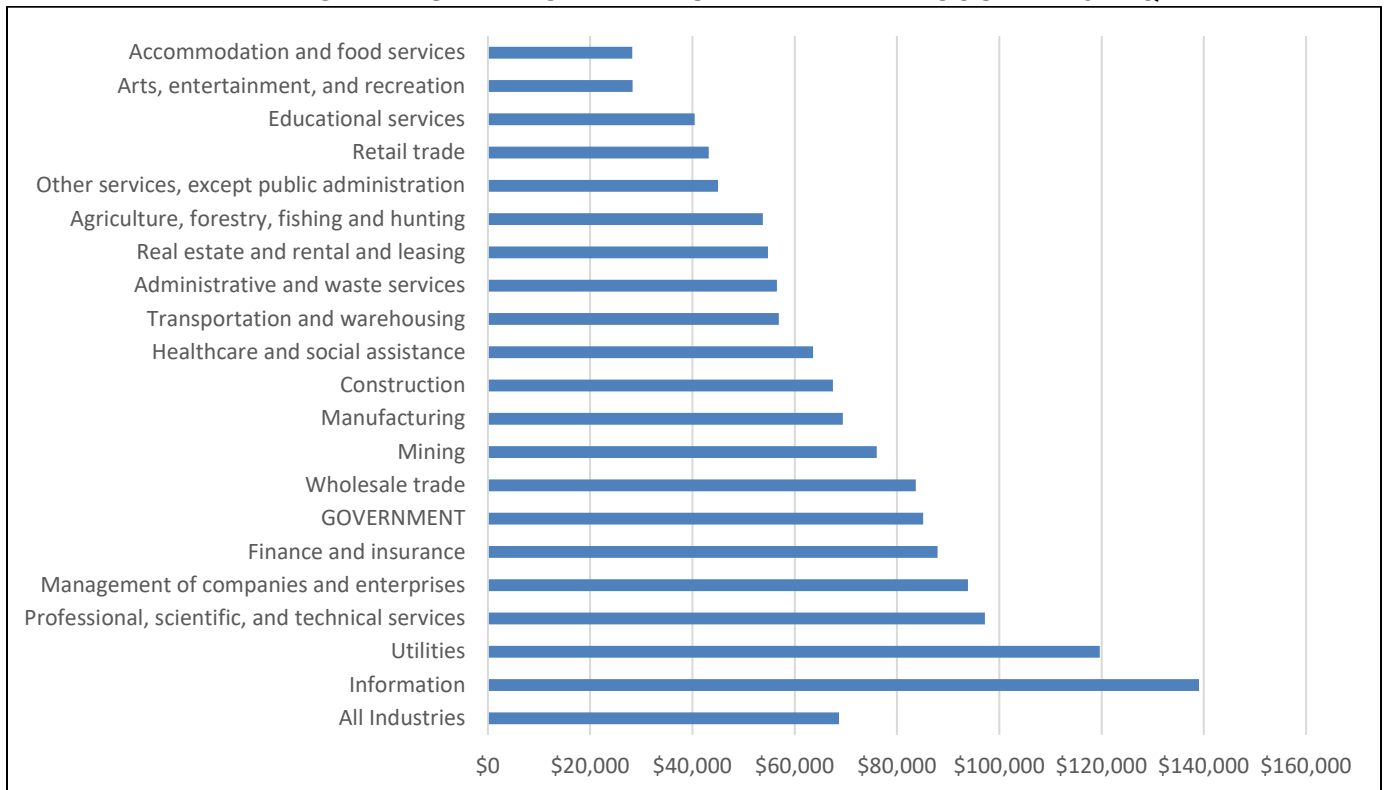
ECONOMIC AND DEMOGRAPHIC TABLES

Chart 1
AGE BY EDUCATIONAL ATTAINMENT, KITSAP COUNTY



Source: United States Census Bureau

Chart 2
AVERAGE ANNUAL WAGE BY INDUSTRY – KITSAP COUNTY 2024 Q2

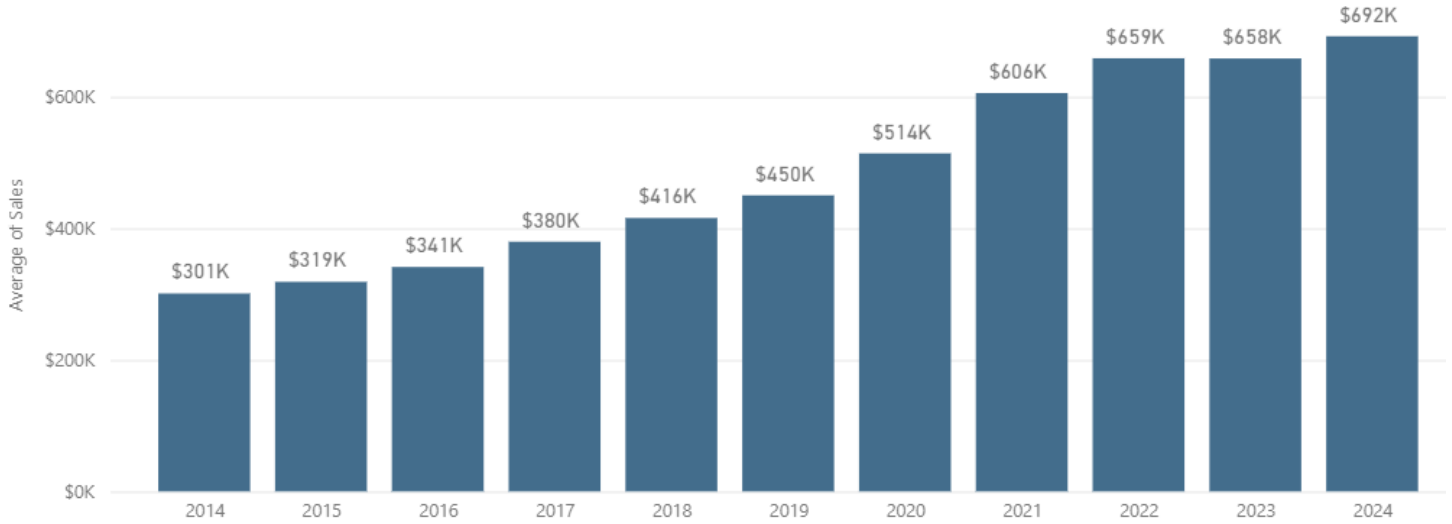


Source: Washington State Department of Employment Security



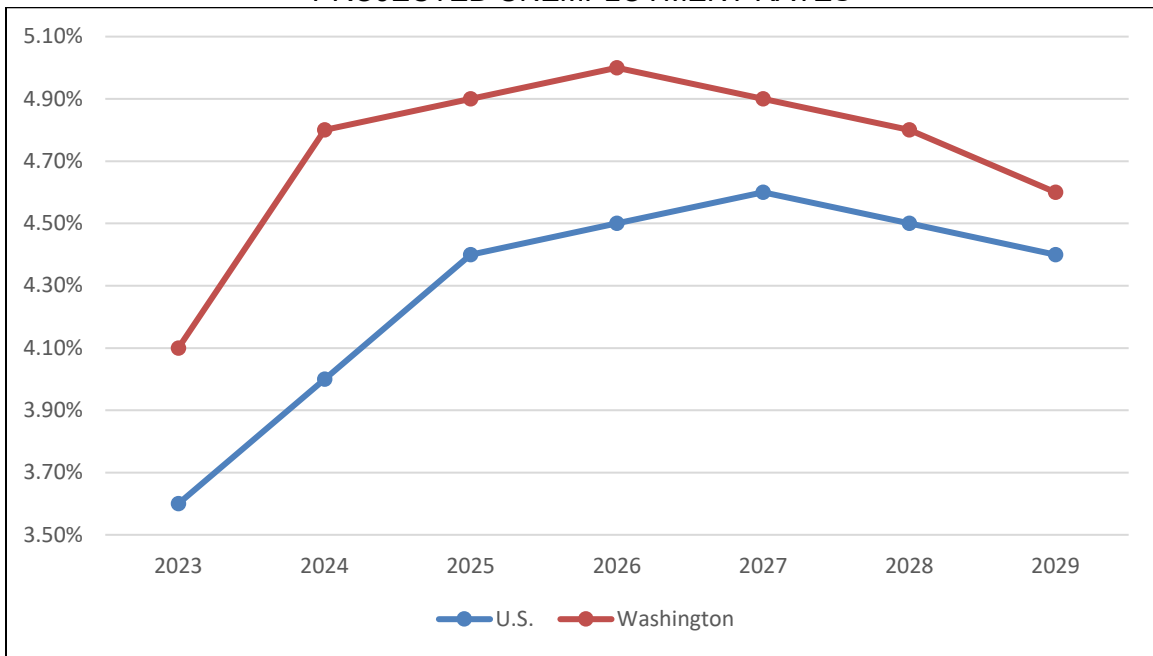
GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

Chart 3 SINGLE FAMILY RESIDENCE SALES HISTORY



Source: Kitsap County Assessor

Chart 4 PROJECTED UNEMPLOYMENT RATES



Source Washington State Economic Forecasts



GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

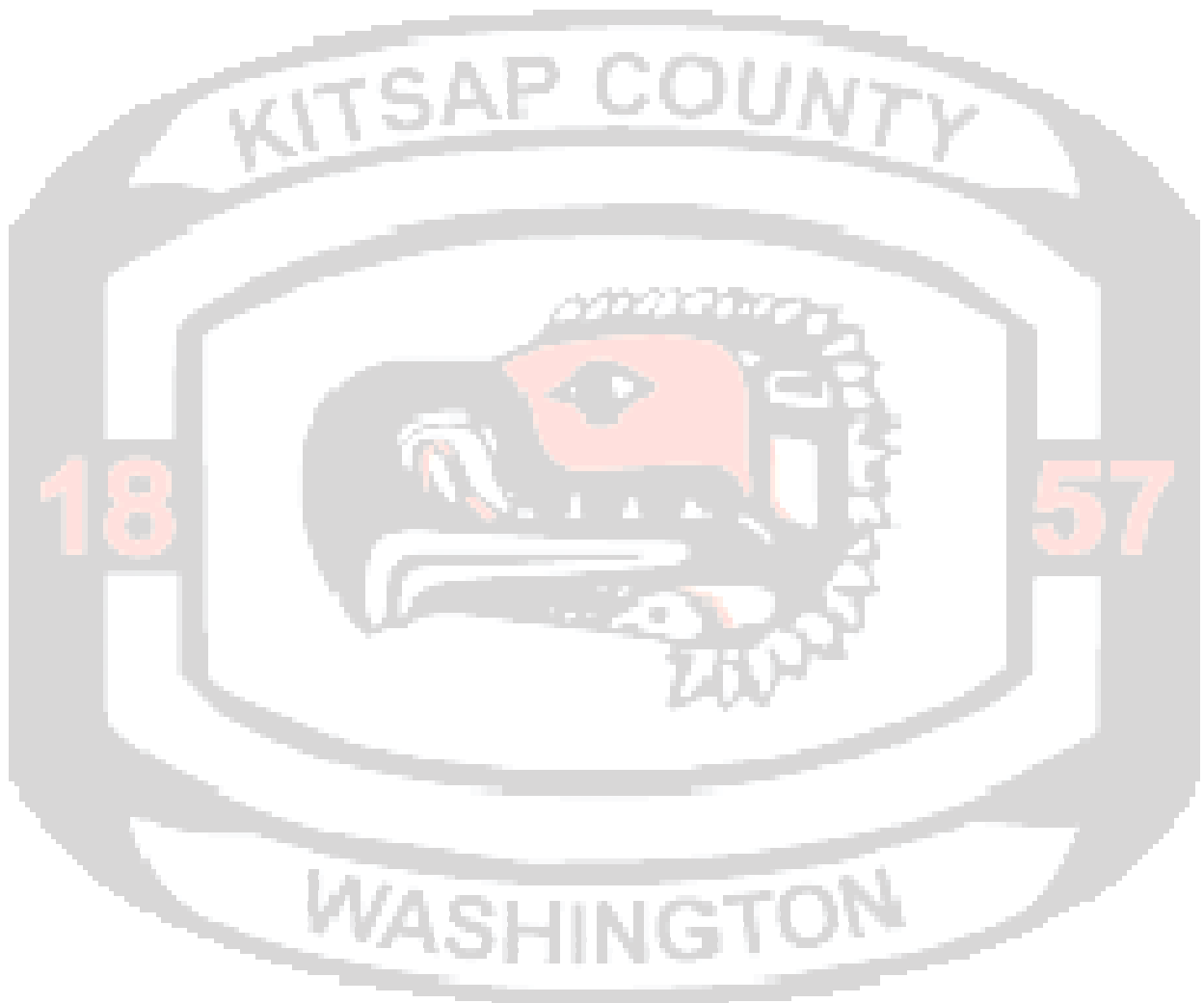
Chart 5
COUNTY-OWNED INSURED FACILITIES*

Facility*	2024 Estimated Replacement Values
Treatment Plants	\$57,176,119
Youth Services Center	\$27,390,515
Detention and Correction Facilities	\$60,257,591
Administration Building	\$38,360,873
County Courthouse	\$31,043,530
Kitsap Pavilion	\$12,460,657
County Fairgrounds (All Buildings)	\$11,913,288
Lift Stations (52)/Chlorination Station (1)/Aerator (3)	\$27,074,881
Public Works Building	\$8,967,439
Public Works Annex	\$13,503,237
Central Communications/Emergency Management	\$14,158,366
Barney White Solid Waste Facility	\$5,399,737
Givens Community Center	\$12,543,948
Kitsap Mental Health Building	\$5,072,381
Coroner and Morgue Facility	\$5,062,679
Central Road Shed (Including Out Buildings)	\$2,662,656
South Road Shed (Including Out Buildings)	\$2,319,854
North Road Shed (Including Out Buildings)	\$1,088,031
Bullard Building	\$2,256,899
Point No Point Lighthouse & Park	\$2,055,392
Emergency Management Offices and Storage	\$1,213,406
Housing and Homeless Shelter	\$1,872,113
Sheriff Silverdale Precinct	\$1,503,277

***These are only facilities valued over \$1 million.**

Source: Kitsap County Risk Management

Budget Process, Calendar, and Resolution



Budget Process

Kitsap County's budget procedures are in compliance with the Revised Code of Washington (RCW 36.40) and outlined below:

- The Budget Call Letter was distributed to departments and offices on July 8, 2024.
- Budget line-item submittals were due to the Department of Administrative Services (DAS) no later than August 12, 2024.
- Budget program submittals were due to DAS no later than August 26, 2024.
- DAS staff analyzed line item and program submittals and compiled documentation for the Budget Review Committee meetings.
- Preliminary budget documentation was provided to the Board of County Commissioners and Budget Review Committee on September 3, 2024.
- Budget Review Committee meetings were conducted between September 23 and 26, 2024.
 - The Budget Review Committee was composed of one citizen representative from each Commissioner district and one employee representing organized labor.
 - Each department presented program budget requests to the committee in a public forum.
 - Budget Review Committee members asked questions and provided comments on each program, based on relevance to County strategic goals and mission.
- DAS staff compiled comments and answers to follow-up questions and submitted them to the Board of Commissioners for its final review and decisions.
- Notice of the 2025 Proposed Budget Public Hearing was provided to the media by November 15, 2024.
- The public hearing for the 2025 Proposed Budget was held on December 2, 2024.
- Public hearings for the 2025 County and special purpose taxing district levies were held December 2, 2024.
- All County tax levies were set, and the 2025 Final Budget was adopted on December 2, 2024.

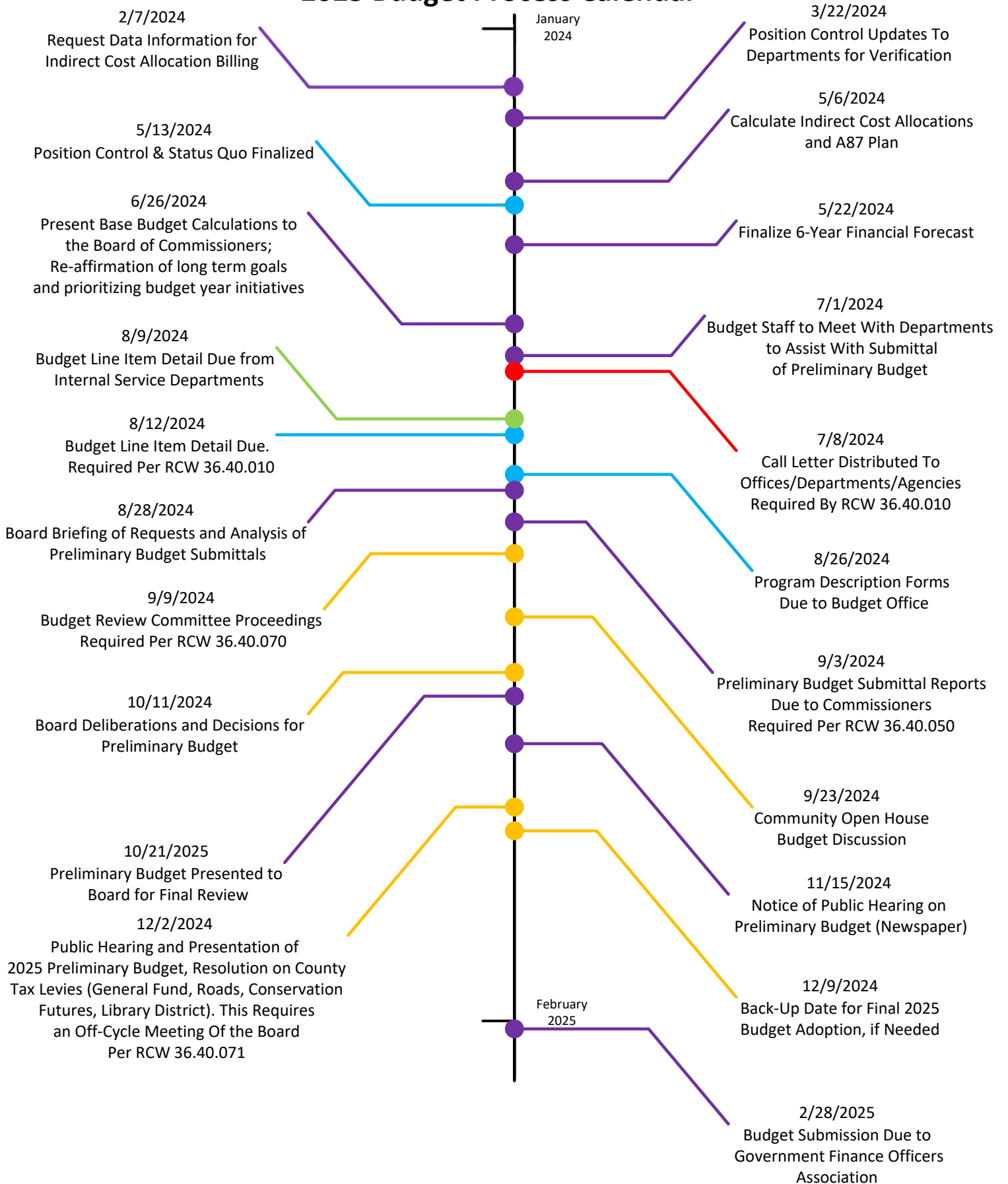
Once the budget is approved by the Board of Commissioners, it may only be changed in accordance with the processes outlined in various RCW sections as follows:

RCW 36.40.100 – Supplemental Appropriations. The Board of County Commissioners may adopt a resolution to make transfers or revisions within the departments or make supplemental appropriations from unanticipated federal or state funds.

RCW 36.40.140 – Emergency Appropriations. The Board can, by resolution, increase the budget appropriations when a public emergency exists which could not reasonably have been foreseen at the time of making the original budget. A public hearing is required to revise the budget for an emergency.

RCW 36.40.180 Non-debatable Emergencies. This statute contains a list of emergency conditions such as those caused by a natural calamity, epidemic, riot or insurrection, and situations where there is a need to preserve order or public health. Whenever one of the listed emergencies arises, the Board, by unanimous vote, may adopt a resolution which states the facts of the emergency and the amount of money required to meet it. The necessary expenditures may then be made without further notice of hearing.

2025 Budget Process Calendar



┌ **Budget Team**
 ┌ **Board & Budget**
 ┌ **Internal Service**
 ┌ **Departments**
 ┌ **Board**

RESOLUTION 199 -2024

A RESOLUTION ADOPTING THE 2025 KITSAP COUNTY ANNUAL BUDGET

WHEREAS, R.C.W. 36.40.080 requires that the Board of County Commissioners fix and determine each item of the budget separately and by resolution adopt the budget as so finally determined; and

WHEREAS, Resolution 375-1983 authorizes the adoption of the budget at the department and/or fund levels, as described in Attachments 1 - 6; and

NOW THEREFORE BE IT RESOLVED by the Board of County Commissioners for Kitsap County, Washington in a regular session assembled that the Kitsap County Budget for 2025, as finally presented on December 2, 2024, is fixed at the department and/or fund levels listed on the attached pages.

ADOPTED this 2nd day of December 2024.

BOARD OF COUNTY COMMISSIONERS
KITSAP COUNTY, WASHINGTON



Katherine T. Walters
KATHERINE T. WALTERS, Chair

Christine Rolfes
CHRISTINE ROLFES, Commissioner

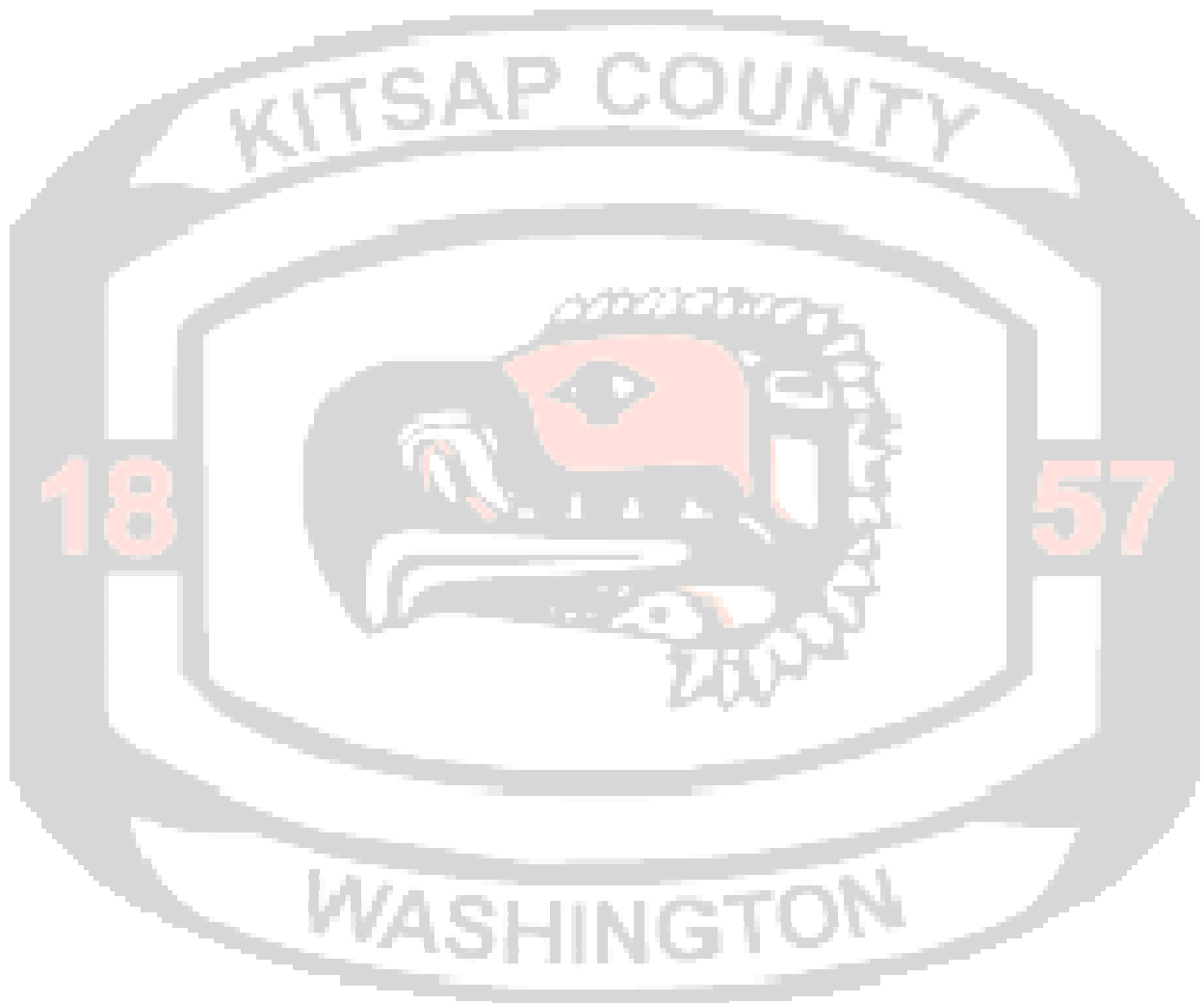
Charlotte Garrido
CHARLOTTE GARRIDO, Commissioner

ATTEST:

Dana Daniels for

Dana Daniels
Clerk of the Board

Consolidated Fund Schedules



Kitsap County Budget - All Funds

Fund	2024 Expenses Budget	2025 Expenses Budget
FD00001 General Fund	\$126,515,832	\$133,981,300
Total General Fund	\$126,515,832	\$133,981,300
FD00101 County Roads	\$36,189,124	\$39,312,802
FD00102 County Road Construction	\$12,392,000	\$22,469,000
FD00103 Enhanced 911 Excise Tax Fund	\$16,700,000	\$17,500,000
FD00105 Law Library	\$93,086	\$82,000
FD00106 Community Investments in Affordable Housing	\$5,200,000	\$6,300,000
FD00107 MH/SA/TC Sales Tax Fund	\$7,220,000	\$10,400,000
FD00109 Housing & Homelessness Program	\$114,000	\$177,000
FD00111 Election Reserve	\$824,754	\$822,686
FD00112 Auditor's Document Preservation	\$376,246	\$333,877
FD00113 Housing Affordability	\$8,172,000	\$10,980,715
FD00115 Medication Assisted Treatment (MAT) Fund	\$626,000	\$641,000
FD00117 Boating Safety Program	\$182,384	\$32,301
FD00119 Special Purpose Path	\$15,000	\$15,000
FD00120 Noxious Weed Control	\$322,389	\$375,515
FD00121 Treasurer's M&O	\$144,158	\$153,485
FD00122 PA Victim/Witness	\$515,806	\$532,463
FD00124 Veterans Relief	\$804,700	\$804,700
FD00125 Expert Witness Fund	\$81,000	\$70,000
FD00128 BOCC Policy Group	\$62,500	\$62,500
FD00129 Conservation Futures Tax	\$581,851	\$766,057
FD00131 Real Estate Excise Tax	\$12,160,031	\$13,793,178
FD00132 Kitsap County Stadium	\$1,478,426	\$1,334,185
FD00133 Kitsap County Fair	\$15,000	\$0
FD00134 1% For Art Program	\$2,400	\$2,400
FD00135 Inmate Welfare Fund	\$180,341	\$182,318
FD00136 SIU Revenue	\$40,921	\$41,267
FD00137 Real Property Fund	\$34,000	\$0
FD00138 Cumulative Reserve	\$1,064,513	\$0
FD00139 Kitsap S.A.I.V.S.	\$285,162	\$231,754
FD00140 Drug Forfeiture Enforcement	\$17,919	\$15,024
FD00141 Antiprofitteering Revolving	\$26,500	\$27,000
FD00142 Family Court Services	\$18,000	\$18,000
FD00143 Trial Court Improvement	\$90,000	\$89,000
FD00145 Pooling Fees	\$307,486	\$363,182
FD00146 GMA Park Impact Fees	\$184,964	\$437,544
FD00150 Parks Facilities Maintenance	\$413,994	\$457,718
FD00152 USDOJ BJA JAG Grants	\$121,513	\$45,000
FD00155 Point No Point Lighthouse Society	\$9,000	\$41,660
FD00159 Crime Prevention	\$43,120	\$26,177
FD00162 Recovery Center	\$3,573,436	\$3,921,068
FD00163 Dispute Resolution Center	\$40,000	\$40,000
FD00164 CDBG Entitlement Fund	\$1,863,485	\$1,794,872
FD00165 COVID-19 Response Fund	\$40,689,014	\$15,000,000
FD00166 HOME Entitlement	\$8,337,838	\$5,557,722
FD00167 KNAT Kitsap Nuisance Abatement Team	\$311,763	\$328,511
FD00168 DCD Community Development	\$11,112,595	\$11,908,049
FD00169 Long Lake Management Dist #3	\$50,000	\$0
FD00171 Jail & Juvenile Sales Tax	\$11,373,914	\$9,760,223
FD00172 KC Forest Stewardship Program	\$379,385	\$371,383
FD00179 PEG Fund	\$85,698	\$65,343
FD00181 Mental Health	\$905,000	\$1,010,000
FD00182 Developmental Disabilities	\$4,885,000	\$5,440,918
FD00183 Substance Abuse Treatment	\$304,288	\$542,613
FD00185 Youth Services/Juvenile Services	\$39,545	\$36,800
FD00189 Commute Trip Reduction	\$86,755	\$80,000

FD00190 Area Agency on Aging	\$6,622,787	\$7,147,160
FD00191 Workforce Innovation & Opportunity Act	\$1,963,254	\$3,310,925
FD00192 Employment & Training (Non-WIOA)	\$587,124	\$2,549,310
FD00195 Opioid Settlement Fund	\$868,000	\$6,778,290
FD00196 SBHASO Medicaid Fund	\$4,100,000	\$4,400,000
FD00197 SBHASO Non-Medicaid Fund	\$15,011,665	\$17,921,995
Total Special Revenue Funds	\$220,300,834	\$226,901,690
FD00238 KC LTGO 2015 Refunding Bonds	\$2,188,901	\$2,190,403
FD00240 KC LTGO 2020 & Refunding Bonds	\$692,935	\$253,650
FD00241 KC LTGO Refunding Bond, 2021	\$1,291,645	\$1,287,772
FD00242 KC LTGO Refunding Bonds, 2022	\$3,003,142	\$3,004,388
FD00243 KC LTGO Bonds, 2022	\$2,656,750	\$1,597,750
FD00244 KC LTGO Refunding Bond, 2022C	\$66,999	\$67,000
FD00286 LTGO Bond Fund 2002A-PFD	\$864,986	\$798,778
Total Debt Service Funds	\$10,765,358	\$9,199,741
FD00339 Courthouse Project Fund	\$5,000,000	\$5,000,000
FD00343 KC LTGO Bonds, 2022 Project Fund	\$2,500,000	\$0
FD00363 Silverdale Projects Fd (12/08)	\$80,000	\$0
FD00382 Parks Capital Improvement	\$2,977,920	\$6,579,000
Total Capital Project Funds	\$10,557,920	\$11,579,000
FD00401 Solid Waste	\$4,388,573	\$5,081,933
FD00402 Sewer Utility	\$22,205,559	\$23,674,885
FD00405 Sewer Improvement	\$50,000	\$75,000
FD00406 Sewer Revenue Bond 96/2010/15	\$3,241,850	\$3,266,850
FD00410 Sewer Construction	\$35,789,878	\$56,061,271
FD00415 Landfill Closure Fund	\$236,000	\$386,000
FD00418 Hansville Landfill Post Close	\$303,732	\$328,732
FD00430 Clean Kitsap Fund	\$1,002,081	\$1,015,708
FD00437 Transfer Station Operations	\$22,837,301	\$25,120,837
FD00438 Solid Waste Capital Imp	\$22,820,150	\$19,946,585
FD00439 Olalla Landfill Post Closure	\$242,304	\$256,548
FD00440 Surface/Stormwater Management Program	\$12,657,203	\$15,003,299
FD00441 Surface Stormwater Program Capital Fund	\$218,000	\$4,735,000
Total Enterprise Funds	\$125,992,631	\$154,952,648
FD00501 Equipment Rental & Revolving	\$16,745,314	\$19,745,901
FD00505 Building Repair & Replacement	\$2,000,000	\$4,292,842
FD00506 Employer Benefits Fund	\$22,801,879	\$25,904,976
FD00514 Self-Insurance	\$6,969,250	\$8,063,454
FD00515 Elections	\$2,983,760	\$3,011,783
FD00516 Information Services	\$11,172,792	\$11,799,205
Total Internal Service Funds	\$62,672,995	\$72,818,161
Total Expenses	\$556,805,570	\$609,432,540

Revenue by Department/Office

Department/Office	2022 Actual Revenue	2023 Actual Revenue	2024 Six-Month Actual Revenue	2024 Budget Revenue	2025 Adopted Budget
Administrative Services	\$ 3,903	\$ 23,707	\$ 9,677	\$ 16,000	\$ 16,000
Assessor	\$ 446	\$ 420	\$ 385	\$ -	\$ -
Auditor	\$ 3,199,214	\$ 2,698,657	\$ 1,320,613	\$ 2,860,000	\$ 2,719,000
Capital Facilities	\$ 179,401	\$ 226,162	\$ 67,382	\$ 177,000	\$ -
Clerk	\$ 1,548,022	\$ 1,597,677	\$ 694,308	\$ 1,243,527	\$ 1,272,592
Community Development	\$ (14)	\$ 3,657	\$ 1,200	\$ -	\$ -
County Commissioners	\$ 56,630	\$ 37,922	\$ 18,679	\$ 46,500	\$ 40,000
Dept of Emergency Management	\$ 671,084	\$ 571,513	\$ (204,724)	\$ 729,599	\$ 695,652
District Court	\$ 2,009,580	\$ 2,352,966	\$ 1,028,461	\$ 2,446,112	\$ 2,373,488
GA&O	\$ 88,946,317	\$ 88,384,373	\$ 45,784,842	\$ 90,142,606	\$ 94,263,726
Human Resources	\$ 2	\$ 95	\$ -	\$ -	\$ -
Human Services	\$ 5,354	\$ -	\$ -	\$ -	\$ -
Juvenile	\$ 2,916,472	\$ 2,886,908	\$ 1,200,361	\$ 2,889,203	\$ 2,789,231
Medical Examiner	\$ 213,114	\$ 129,057	\$ 79,859	\$ 68,750	\$ 88,000
Parks	\$ 1,350,381	\$ 911,004	\$ 274,734	\$ 832,829	\$ 831,829
Prosecutor	\$ 2,273,454	\$ 2,490,201	\$ 913,150	\$ 2,667,917	\$ 2,566,843
Public Defense	\$ 350,348	\$ 323,106	\$ 279,168	\$ 331,763	\$ 359,500
Sheriff	\$ 9,123,267	\$ 8,965,778	\$ 4,084,156	\$ 10,419,620	\$ 10,296,525
Superior Court	\$ 790,771	\$ 1,081,983	\$ 440,763	\$ 1,078,756	\$ 1,095,514
Treasurer	\$ 6,077,282	\$ 13,870,934	\$ 8,048,621	\$ 10,565,650	\$ 12,373,400
General Fund	\$ 119,715,025	\$ 126,556,121	\$ 64,041,635	\$ 126,515,832	\$ 131,781,300

Expenses by Department/Office					
Department/Office	2022 Actual Expenses	2023 Actual Expenses	2024 Six-Month Actual Expenses	2024 Budget Expenses	2025 Adopted Budget
Administrative Services	\$ 953,365	\$ 969,213	\$ 472,302	\$ 1,021,794	\$ 1,100,851
Assessor	\$ 3,079,765	\$ 2,871,830	\$ 1,484,235	\$ 3,088,192	\$ 3,478,837
Auditor	\$ 2,263,384	\$ 2,499,003	\$ 1,243,363	\$ 2,595,323	\$ 2,763,537
Capital Facilities	\$ 2,921,433	\$ 2,908,885	\$ 1,411,151	\$ 2,795,790	\$ -
Clerk	\$ 4,276,781	\$ 4,377,777	\$ 2,239,168	\$ 4,450,080	\$ 4,838,011
Community Development	\$ 2,337,064	\$ 2,670,575	\$ 1,304,064	\$ 2,756,671	\$ 2,976,947
County Commissioners	\$ 1,900,294	\$ 1,827,594	\$ 1,110,612	\$ 2,261,016	\$ 2,594,286
Dept of Emergency Management	\$ 997,027	\$ 1,110,527	\$ 533,548	\$ 1,208,230	\$ 1,298,878
District Court	\$ 3,630,498	\$ 4,099,186	\$ 2,100,986	\$ 4,374,597	\$ 4,932,778
GA&O	\$ 7,138,594	\$ 15,348,262	\$ 3,208,621	\$ 6,913,619	\$ 7,197,995
Human Resources	\$ 1,688,067	\$ 1,912,116	\$ 956,391	\$ 2,092,278	\$ 2,295,148
Human Services	\$ 950,202	\$ 743,807	\$ 644,861	\$ 926,669	\$ 863,625
Juvenile	\$ 7,413,536	\$ 7,537,860	\$ 3,939,925	\$ 8,497,460	\$ 9,518,989
Medical Examiner	\$ 1,634,245	\$ 1,583,416	\$ 851,250	\$ 1,665,460	\$ 1,757,112
Parks	\$ 4,709,499	\$ 5,850,546	\$ 2,441,426	\$ 5,506,857	\$ 6,582,124
Prosecutor	\$ 10,722,948	\$ 10,615,193	\$ 5,266,508	\$ 11,667,902	\$ 12,357,831
Public Defense	\$ 3,919,052	\$ 4,149,786	\$ 2,242,836	\$ 4,349,630	\$ 5,208,250
Sheriff	\$ 48,950,692	\$ 49,483,423	\$ 28,094,728	\$ 54,462,417	\$ 58,065,878
Superior Court	\$ 3,719,203	\$ 4,184,138	\$ 2,144,363	\$ 4,352,271	\$ 4,494,144
Treasurer	\$ 1,406,851	\$ 1,397,841	\$ 800,198	\$ 1,529,576	\$ 1,656,079
General Fund	\$ 114,612,501	\$ 126,140,976	\$ 62,490,537	\$ 126,515,832	\$ 133,981,300

General Fund Revenues by Account

Account	Description	2022 Actual Revenue	2023 Actual Revenue	2024 Six Month Revenue	2024 Budget Revenue	2025 Adopted Budget
3110.10	Real and Personal Property Taxes	\$ 34,896,472	\$ 35,511,463	\$ 19,709,358	\$ 36,400,000	\$ 37,125,000
3110.20	Diverted County Road Taxes	\$ 2,894,530	\$ 2,657,976	\$ 1,567,699	\$ 2,900,000	\$ 2,900,000
3110.30	Sale of Tax Title Property	\$ 2,851	\$ -	\$ -	\$ 2,800	\$ 2,000
3130.10	Local Retail Sales and Use Tax	\$ 37,690,836	\$ 38,255,886	\$ 18,598,335	\$ 38,630,318	\$ 39,900,193
3130.70	Local Sales Tax - Criminal Justice	\$ 4,785,055	\$ 4,816,852	\$ 2,329,221	\$ 4,860,142	\$ 4,910,000
3160.20	Admissions Tax	\$ 125,837	\$ 135,170	\$ 31,636	\$ 100,000	\$ 120,000
3160.46	Television Cable	\$ 1,665,242	\$ 1,566,617	\$ 726,548	\$ 1,650,000	\$ 1,450,000
3170.20	Leasehold Excise Tax	\$ 92,821	\$ 94,642	\$ 47,899	\$ 91,000	\$ 92,000
3170.31	County Treasurer Collection Fee	\$ 932,412	\$ 727,942	\$ 333,277	\$ 750,000	\$ 650,000
3170.40	Timber Excise Tax	\$ 40,277	\$ 25,692	\$ 9,885	\$ 50,000	\$ 27,500
3170.51	Punch Boards and Pull Tabs	\$ 156,577	\$ 130,492	\$ 51,884	\$ 160,000	\$ 130,000
3170.52	Bingo and Raffles	\$ 2,776	\$ 9,751	\$ 1,651	\$ 3,000	\$ 3,000
3170.53	Amusement Games	\$ 4,363	\$ 3,442	\$ 1,096	\$ 2,000	\$ 2,000
3170.54	Card Games	\$ 90,419	\$ 91,502	\$ 49,988	\$ 75,000	\$ 100,000
3190.11	Penalties on Real and Personal Property Tax	\$ 419,460	\$ -	\$ -	\$ 300,000	\$ -
3190.16	Interest on Real and Personal Property Tax	\$ 1,024,511	\$ -	\$ -	\$ 1,200,000	\$ -
Total Taxes		\$84,824,439	\$84,027,429	\$43,458,477	\$87,174,260	\$87,411,693
3220.20	Marriage Licenses	\$ 15,511	\$ 14,492	\$ 6,728	\$ 14,000	\$ 14,000
3220.22	Family Support Service Fee	\$ 29,055	\$ 27,135	\$ 12,615	\$ 20,000	\$ 25,000
3220.91	Gun Permits	\$ 106,632	\$ 104,788	\$ 47,130	\$ 100,000	\$ 100,000
Total Licenses and Permits		\$ 151,198	\$ 146,415	\$ 66,473	\$ 134,000	\$ 139,000
3330.10555	National School Lunch Program	\$ 7,659	\$ -	\$ -	\$ -	\$ -
3330.16554	National Criminal History Improvement Program	\$ -	\$ 19,010	\$ 19,010	\$ -	\$ -
3330.16588	Violence Against Women Formula Grants	\$ 10,000	\$ 8,208	\$ 3,607	\$ 10,000	\$ 16,566
3330.16742	Paul Coverdell Forensic Sciences Improvement Grant	\$ 12,710	\$ 2,590	\$ -	\$ -	\$ -
3330.206	State and Community Highway Safety	\$ 8,642	\$ 80,962	\$ 23,205	\$ 62,000	\$ 195,067
3330.21019	COVID Relief Fund Local	\$ -	\$ -	\$ -	\$ -	\$ -
3330.93008	Medical Reserve Corps Small Grant Program	\$ 60,000	\$ 27,500	\$ -	\$ -	\$ -
3330.9311	Maternal and Child Health Federal Consolidated Program	\$ 89,654	\$ 74,635	\$ 31,579	\$ 85,000	\$ 88,434
3330.93563	Child Support Enforcement	\$ 1,144,448	\$ 1,165,773	\$ 407,348	\$ 1,315,213	\$ 1,194,213
3330.93788	Opioid STR	\$ -	\$ -	\$ -	\$ -	\$ -
3330.95001	HIDTA High Intensity Drug Trafficking Areas Program	\$ 26,530	\$ 20,092	\$ -	\$ 37,000	\$ 55,500
3330.97042	EMPG Emergency Management Performance Grant	\$ 180,417	\$ 149,978	\$ (149,978)	\$ 135,072	\$ 121,125
3330.97047	Pre-Disaster Mitigation Grant	\$ 5,992	\$ -	\$ -	\$ -	\$ -
3330.97067	HLSPG Homeland Security Grant Program	\$ 227,980	\$ 159,367	\$ (186,669)	\$ 411,178	\$ 411,178
3340.0011	1/2 Prosecutor's Salary	\$ 101,002	\$ 106,325	\$ 54,348	\$ 111,413	\$ 115,000
3340.011	Criminal Justice Training Commission	\$ 236,943	\$ 180,899	\$ -	\$ 158,764	\$ 157,577
3340.012	Other Judicial Agencies	\$ 78,462	\$ 517,922	\$ 95,008	\$ 112,040	\$ 240,253
3340.0121	AOC - BECCA	\$ 121,234	\$ 127,321	\$ 56,977	\$ 125,997	\$ 132,224
3340.0121	OPD - Blake Decision	\$ 304,739	\$ 372,292	\$ (132,960)	\$ -	\$ -
3340.0122	AOC - CASA	\$ 109,167	\$ 98,179	\$ 35,543	\$ 99,172	\$ 93,774
3340.0124	AOC - Unified Family Court	\$ 97,632	\$ 116,979	\$ -	\$ 125,514	\$ -
3340.0126	AOC - Court Interpreter Costs	\$ 45,310	\$ 45,000	\$ 14,005	\$ 55,000	\$ 51,121
3340.018	Military Department	\$ 52,597	\$ 52,368	\$ -	\$ 55,790	\$ 56,662
3340.027	Recreation and Conservation Office	\$ (14)	\$ -	\$ -	\$ -	\$ -
3340.035	Traffic Safety Commission	\$ 57,000	\$ 49,083	\$ 21,113	\$ 57,000	\$ 32,414
3340.041	Department of Children, Youth and Families	\$ 875	\$ 2,850	\$ 750	\$ 3,000	\$ 3,000
3340.0411	DCYF - EBE	\$ 31,753	\$ 50,484	\$ 12,448	\$ 77,417	\$ 86,247
3340.0412	DCYF - CJS	\$ 148,039	\$ 149,867	\$ 40,583	\$ 106,770	\$ 121,906
3340.0413	DCYF - SSODA	\$ 127,952	\$ 79,943	\$ 5,626	\$ 111,008	\$ 90,000
3340.0415	DCYF - Concrete Goods	\$ 1,300	\$ -	\$ -	\$ -	\$ -
3340.0416	DCYF - SDA Option B	\$ 902	\$ 2,025	\$ -	\$ -	\$ -
3340.0417	DCYF - CJAA	\$ 3,712	\$ 8,399	\$ 4,098	\$ 51,851	\$ 43,027
3340.0418	DCYF - CDDA	\$ 129,653	\$ 132,500	\$ 40,846	\$ 122,381	\$ 136,451
3340.0419	DCYF - Risk Assessments	\$ -	\$ 6,240	\$ 1,755	\$ -	\$ 6,825
3340.046	Department of Social and Health Services	\$ 46,439	\$ 47,395	\$ 19,045	\$ 44,519	\$ 44,519
3340.0461	Child Support Enforcement (State)	\$ 436,191	\$ 435,004	\$ 146,031	\$ 504,000	\$ 450,000
3350.0091	PUD Privilege Tax	\$ 941	\$ 1,002	\$ 1,078	\$ 900	\$ 1,100
3350.0232	DNR Other Trust 2	\$ 8,197	\$ 6,374	\$ 4,989	\$ 8,500	\$ 7,500
3350.0234	DNR Timber Trust 1	\$ -	\$ 13	\$ 4	\$ -	\$ -
3350.02351	DNR Other Trust 1	\$ -	\$ 4,077	\$ 1,186	\$ -	\$ -
3360.0089	Motor Vehicle Fuel Tax - County Roads	\$ 103	\$ -	\$ -	\$ -	\$ -
3360.012	Court Cost Reimbursement - LFO Collections	\$ 18,127	\$ 22,242	\$ -	\$ 18,127	\$ 22,242
3360.0128	Counties - Public Defense Services	\$ 212,148	\$ 186,106	\$ 196,751	\$ 217,000	\$ 205,000
3360.0211	County Fair Funds	\$ 88,945	\$ -	\$ -	\$ -	\$ -
3360.0231	DNR PILT NAP/NRCA	\$ 7,561	\$ 7,313	\$ -	\$ 1,000	\$ -
3360.061	Criminal Justice - Counties	\$ 1,900,667	\$ 2,077,763	\$ 1,064,647	\$ 1,995,000	\$ 2,350,000
3360.0631	Criminal Justice - Adult Court Costs - Juvenile Off	\$ 10,773	\$ 11,017	\$ 5,577	\$ 10,800	\$ 11,000

3360.0642	Marijuana Excise Tax Distribution	\$ 454,791	\$ 452,758	\$ 230,402	\$ 400,000	\$ 450,000
3360.0651	DUI and Other Criminal Justice Assistance	\$ 18,321	\$ 26,400	\$ 14,363	\$ 25,000	\$ 25,000
3360.0692	Autopsy Cost	\$ 90,655	\$ 102,454	\$ 57,179	\$ 48,750	\$ 68,000
3360.0694	Liquor/Beer Excise Tax	\$ 550,281	\$ 535,836	\$ 264,395	\$ 550,000	\$ 550,000
3360.0695	Liquor Control Board Profits	\$ 649,414	\$ 649,561	\$ 324,813	\$ 650,000	\$ 650,000
3370.1	Interlocal Grants, Entitlements and Other	\$ 30,000	\$ 40,000	\$ -	\$ -	\$ 19,830
3370.15	Legal Services	\$ 475,371	\$ 560,474	\$ 344,633	\$ 570,944	\$ 679,950
3370.19	Other General Governmental Services	\$ 102,323	\$ 18,728	\$ 2,692	\$ 60,000	\$ 22,500
3370.21	Law Protection Services	\$ 622,414	\$ 370,626	\$ 335,182	\$ 335,625	\$ 623,660
3370.2302	City of Bremerton	\$ 1,881,880	\$ 1,976,101	\$ 554,442	\$ 1,458,516	\$ 2,566,855
3370.2303	City of Port Orchard	\$ 415,246	\$ 359,062	\$ 163,078	\$ 311,516	\$ 446,964
3370.2304	City of Poulsbo	\$ 199,084	\$ 147,422	\$ 54,149	\$ 366,717	\$ 183,112
3370.2305	City of Bainbridge Island	\$ 43,918	\$ 62,957	\$ 14,942	\$ 41,114	\$ 81,576
3370.2307	WA State Department of Corrections	\$ 221,666	\$ 251,381	\$ 37,751	\$ 564,814	\$ 270,536
3370.231	Suquamish Tribe	\$ 88,757	\$ 119,877	\$ 23,883	\$ 123,967	\$ 142,562
3370.2312	City of Gig Harbor	\$ 82,212	\$ 138,870	\$ 39,342	\$ 106,598	\$ 202,569
3370.2313	Nisqually Tribe	\$ 1,000	\$ 2,753	\$ 3,525	\$ -	\$ -
3370.2314	Chehalis Tribe	\$ 1,688	\$ 3,688	\$ -	\$ -	\$ -
3370.2315	S'Klallam Port Gamble Tribe	\$ 74,266	\$ 60,256	\$ 18,718	\$ 89,824	\$ 74,900
3370.233	Jefferson County	\$ 10,375	\$ 20,250	\$ 6,900	\$ -	\$ -
3370.25	Emergency Services	\$ 163,320	\$ 218,487	\$ 129,308	\$ 163,349	\$ 163,349
3370.9	Other Intergovernmental Services	\$ 50,494	\$ 79,031	\$ 50,422	\$ 5,000	\$ 27,000
Total Intergovernmental		\$ 12,379,855	\$ 12,802,068	\$ 4,507,669	\$ 12,100,160	\$ 13,788,288
3410.21	Auditor's Filing and Recording Services	\$ 532,049	\$ 348,662	\$ 171,468	\$ 325,000	\$ 350,000
3410.2202	Judicial Stabilization Surcharge - CLJ	\$ 20,727	\$ 20,697	\$ 13,354	\$ 26,000	\$ 20,000
3410.2203	Dispute Resolution \$43		\$ 630	\$ 6,302	\$ -	\$ 10,000
3410.2207	Municipal Court Judgement Filing Fee		\$ 196	\$ 695	\$ -	\$ 1,000
3410.2211	Anti Harrassment Filing Fee	\$ 2,956	\$ -	\$ -	\$ -	\$ -
3410.2212	Civil Filing Fee	\$ 57,031	\$ 59,998	\$ 38,709	\$ 70,000	\$ 70,000
3410.2213	Cntr, Cross, 3rd Party Filing Fee	\$ 87	\$ -	\$ -	\$ -	\$ -
3410.23	Superior Courts Civil, Probate and Domestic Relati	\$ 282,695	\$ 294,431	\$ 163,909	\$ 280,000	\$ 280,000
3410.231	Domestic Facilitator	\$ 80,697	\$ 92,836	\$ 53,406	\$ 80,000	\$ 90,000
3410.233	Guardianship Facilitator	\$ 816	\$ 1,104	\$ 1,090	\$ 750	\$ 4,000
3410.26	Recording Surcharge - Affordable Housing	\$ 9,330	\$ 25,250	\$ 24,118	\$ 6,000	\$ 50,000
3410.27	Recording Surcharge - Local Homeless Housing	\$ 50,863	\$ 18,775	\$ 178	\$ 30,000	\$ 1,000
3410.2701	Covenant Homeownership Auditor O&M (HB1474)		\$ -	\$ 12,825	\$ -	\$ 24,000
3410.2801	Other Fees Small Claims		\$ -	\$ 13	\$ -	\$ -
3410.2806	Supplement Proceeding \$20	\$ 13	\$ 13	\$ -	\$ -	\$ -
3410.2807	Jury Demand Civil \$125	\$ 255	\$ 169	\$ -	\$ 1,000	\$ -
3410.2808	Transcript Prep Fee \$20	\$ 601	\$ 655	\$ 401	\$ -	\$ 500
3410.29	Superior Court - Other Filing Services	\$ 18,571	\$ 22,663	\$ 10,603	\$ 20,000	\$ 20,000
3410.3200	District Court Records Services	\$ 12,006	\$ 45,526	\$ 20,280	\$ 15,000	\$ 40,000
3410.3202	District Court Appeal Prep Fee	\$ 1,561	\$ 2,608	\$ 763	\$ 1,000	\$ 1,000
3410.3203	District Court - Civil Fees - Appeals (PAR)	\$ 80	\$ 164	\$ 53	\$ -	\$ 100
3410.3205	Garnishment Fee	\$ 28,541	\$ 30,437	\$ 10,731	\$ 38,000	\$ 20,000
3410.3302	Admin Warrant Costs	\$ 4,072	\$ 4,467	\$ 1,177	\$ 10,000	\$ 5,000
3410.3303	Deferred Pros Admin Fee	\$ 12,405	\$ 10,048	\$ 3,870	\$ 13,000	\$ 10,000
3410.3304	Crime Lab Analysis - Local	\$ 5	\$ 17	\$ 5	\$ -	\$ -
3410.3306	IT Time Pay Fee	\$ 146	\$ 98	\$ 43	\$ 2,000	\$ 200
3410.34	Superior Court - Record Services	\$ 238,814	\$ 239,111	\$ 143,267	\$ 250,000	\$ 250,000
3410.36	Auditor's Historical Document Preservation and Mo	\$ 56,630	\$ 37,922	\$ 18,679	\$ 45,000	\$ 40,000
3410.38	Records Search Fees	\$ 30,970	\$ 28,419	\$ 12,866	\$ 25,000	\$ 25,000
3410.42	Treasurer's Fees	\$ 121,835	\$ 127,723	\$ 71,455	\$ 100,000	\$ 100,000
3410.43	Treasurer's Bank Fees	\$ 500	\$ 505	\$ 210	\$ -	\$ -
3410.46	Voter Registration Fees	\$ -	\$ -	\$ -	\$ -	\$ -
3410.48	Motor Vehicle License Fees	\$ 2,105,441	\$ 1,862,329	\$ 943,781	\$ 2,100,000	\$ 1,875,000
3410.61	Word Processing, Printing and Duplicating Services	\$ 131	\$ 188	\$ 66	\$ 250	\$ -
3410.62	Word Processing, Printing and Duplicating Services	\$ 630	\$ 863	\$ 1,162	\$ 1,000	\$ 2,000
3410.65	Word Processing, Printing and Duplicating Services	\$ 81,747	\$ 116,311	\$ 66,132	\$ 90,000	\$ 105,000
3410.97	Other General Government Services	\$ 86,906	\$ 96,386	\$ 54,912	\$ 85,000	\$ 89,000
3410.9801	District Court Victim/Witness	\$ -	\$ -	\$ -	\$ -	\$ -
3410.99	Passport and Naturalization Services	\$ 207,331	\$ 233,770	\$ 125,935	\$ 215,000	\$ 215,000
3420.10	Law Enforcement Services	\$ 13,499	\$ 13,066	\$ 7,645	\$ 16,000	\$ 14,800
3420.1011	DNA Collections	\$ 5,313	\$ 3,094	\$ 425	\$ 2,000	\$ 950
3420.1078	DNA Collector Fee 4	\$ 189	\$ -	\$ -	\$ 500	\$ -
3420.11	Law Enforcement Services - BWR-PDR		\$ -	\$ 765	\$ -	\$ 1,400
3420.33	Adult Probation	\$ 372,308	\$ 360,876	\$ 140,737	\$ 350,000	\$ 350,000
3420.3307	Sent Comp Monitoring Fee	\$ 30,274	\$ 13,391	\$ 3,866	\$ 7,500	\$ 7,500
3420.3308	Transfer Offender Fee	\$ 40	\$ -	\$ -	\$ -	\$ -
3420.3309	Mental Health Court Fee	\$ 630	\$ 1,323	\$ 558	\$ 1,500	\$ 1,500
3420.3321	FMT Family Recovery Ct Fee	\$ 75	\$ 235	\$ -	\$ -	\$ -
3420.36	Room and Board of Prisoners - Juvenile		\$ 4,675	\$ -	\$ -	\$ -
3420.3602	Screening Fees	\$ 5	\$ 51	\$ 25	\$ -	\$ -
3420.38	Electronic Monitoring	\$ 47	\$ 75	\$ 6	\$ -	\$ -
3420.3801	Electronic Monitoring	\$ 20,229	\$ 11,282	\$ 2,756	\$ 10,000	\$ 6,000

3420.70	Juvenile Services	\$ 3,500	\$ 1,200	\$ (5)	\$ -	\$ -
3420.73	Juvenile Probation Bail	\$ 10	\$ -	\$ -	\$ 50	\$ -
3420.74	Juvenile Parent for Parent	\$ 26,299	\$ 41,048	\$ -	\$ -	\$ -
3420.9001	Criminal Conviction - DUI Filing Fee	\$ 11	\$ -	\$ -	\$ 1,000	\$ -
3420.9002	Criminal Conviction - Court Case Filing Fee	\$ 131	\$ -	\$ -	\$ 2,000	\$ -
3420.9003	Criminal Conviction - Criminal Case Filing Fee	\$ 90	\$ -	\$ -	\$ 1,500	\$ -
3430.95	Abatement Charges	\$ -	\$ -	\$ -	\$ -	\$ -
3460.30	Chemical Dependency Services	\$ 31,276	\$ 35,423	\$ 15,877	\$ 40,000	\$ 35,000
3470.32	Ball Field Usage Fees	\$ 97,348	\$ 151,271	\$ 44,472	\$ 110,000	\$ 80,000
3470.33	Admin Fees	\$ 8,381	\$ 16,100	\$ 6,760	\$ 12,000	\$ 10,000
3470.46	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -
3480.70	Interfund Rents and Concessions	\$ 72,000	\$ -	\$ -	\$ -	\$ -
3480.96	Employee Medical Costs Contributions	\$ (50,837)	\$ -	\$ -	\$ -	\$ -
3490.15	Legal Services	\$ 12,000	\$ 12,000	\$ 34,917	\$ 12,000	\$ 12,000
3490.19	Other General Government Services	\$ 3,846,509	\$ 4,166,308	\$ 2,364,574	\$ 4,764,656	\$ 3,660,871
3490.86	Registration Fees	\$ -	\$ -	\$ -	\$ 1,500	\$ -
Total Charges for Services		\$ 8,535,767	\$ 8,554,385	\$ 4,595,834	\$ 9,161,206	\$ 7,877,821
3510.30	Criminal Filing Fees	\$ 7,990	\$ 3,952	\$ 948	\$ 2,000	\$ 750
3510.91	Other Superior Court Penalties	\$ 306	\$ 219	\$ 213	\$ -	\$ -
3520.2000	Cruelty to Animals \$1000 Penalty	\$ 5	\$ -	\$ -	\$ -	\$ -
3520.30	Proof of Motor Vehicle Insurance	\$ 2,774	\$ 2,061	\$ 1,093	\$ 17,000	\$ 2,000
3520.40	Boating Safety Criminal	\$ -	\$ 510	\$ -	\$ 1,000	\$ -
3520.4001	Boating Safety Infractions	\$ 424	\$ -	\$ 206	\$ -	\$ 500
3530.10	Traffic Infraction Penalties	\$ 1,683	\$ 20,907	\$ 36,225	\$ 2,000	\$ 76,800
3530.1000	Traffic Infraction Penalties	\$ 15	\$ -	\$ -	\$ 100	\$ -
3530.1002	Traffic Infraction Penalties	\$ 9,835	\$ 8,063	\$ 3,474	\$ 5,000	\$ 6,000
3530.1003	Traffic Infraction Penalties	\$ 37,539	\$ 30,377	\$ 7,480	\$ 50,000	\$ 35,000
3530.1004	Legislative Assessment	\$ 69,466	\$ 14,895	\$ 2,273	\$ 100,000	\$ 5,000
3530.1005	Traffic Infraction - (Accident, FIT)	\$ 565,358	\$ 628,842	\$ 356,239	\$ 600,000	\$ 725,000
3530.1012	JIS Trauma Care Account	\$ 18,637	\$ -	\$ -	\$ 100,000	\$ -
3530.1015	HOV Dummy Penalty	\$ 125	\$ 175	\$ 38	\$ -	\$ -
3530.1016	HOV Penalty	\$ -	\$ -	\$ -	\$ 1,000	\$ -
3530.1017	ve Assessment	\$ -	\$ 38,150	\$ -	\$ -	\$ -
3530.1020	Distracted Driving Prevention Infraction	\$ 126	\$ 84	\$ -	\$ 200	\$ -
3530.1030	Failure to Initially Register Vehicle	\$ 53	\$ 41	\$ 41	\$ -	\$ 100
3530.1033	Failure to Initially Register Vehicle	\$ 794	\$ 37	\$ 13	\$ -	\$ -
3530.1041	Speed Double Zone 6-10 <=40	\$ 11	\$ 29	\$ 23	\$ -	\$ -
3530.1050	Speed Double Zone 16-20 >40	\$ -	\$ 305	\$ -	\$ -	\$ -
3530.1060	Speed Double Zone 1-5 <=40	\$ -	\$ 72	\$ -	\$ -	\$ -
3530.1061	Speed Double Zone 6-10 <=40	\$ 414	\$ 414	\$ -	\$ 1,000	\$ -
3530.1062	Speed Double Zone11-15 <=40	\$ 117	\$ -	\$ -	\$ 500	\$ -
3530.1063	Speed Double Zone 16-20 <=40	\$ -	\$ -	\$ -	\$ 500	\$ -
3530.1064	Speed Double Zone 21-25 <=40	\$ -	\$ -	\$ -	\$ -	\$ -
3530.1066	Speed Double Zone 31-35 <=40	\$ -	\$ -	\$ -	\$ -	\$ -
3530.1068	Speed Double Zone 1-5 >40	\$ 1,729	\$ 1,287	\$ -	\$ 1,600	\$ -
3530.1069	Speed Double Zone 11-15 >40	\$ 2,111	\$ 1,161	\$ -	\$ 600	\$ -
3530.1070	Speed Double Zone 16-20 >40	\$ 2,104	\$ 2,173	\$ -	\$ 1,000	\$ -
3530.1071	Speed Double Zone 21-25 >40	\$ 2,261	\$ 2,432	\$ -	\$ 1,400	\$ -
3530.1072	Speed Double Zone 6-10 >40	\$ 1,172	\$ 1,227	\$ -	\$ 700	\$ -
3530.1073	Speed Double Zone 26-30 >40	\$ 657	\$ 1,867	\$ -	\$ 1,300	\$ -
3530.1074	Speed Double Zone 31-35 >40	\$ 1,106	\$ -	\$ -	\$ 500	\$ -
3530.1080	Deferred Finding Admin Fee	\$ 86,449	\$ 112,492	\$ 62,524	\$ 100,000	\$ 120,000
3530.70	Non-Traffic Infraction Penalties	\$ 39	\$ 161	\$ 3	\$ -	\$ -
3530.7002	Other Non-Parking Penalties	\$ 276	\$ 11	\$ 3	\$ 500	\$ -
3530.7003	Other Infractions to 7/03	\$ -	\$ 60	\$ 28	\$ -	\$ -
3530.7004	Other Infractions	\$ 3,796	\$ 4,555	\$ 789	\$ 1,500	\$ 1,500
3530.7013	Other Infractions	\$ 21,222	\$ 22,075	\$ 11,755	\$ 30,000	\$ 30,000
3540.00	Parking Infraction Penalties	\$ 5,174	\$ 2,008	\$ 1,090	\$ 5,000	\$ 2,000
3540.0003	Parking Infractions Local	\$ -	\$ 1,304	\$ 2,160	\$ -	\$ 5,000
3540.0007	Parking/Ind w/Disability Zone	\$ -	\$ 3,123	\$ 4,817	\$ -	\$ 10,000
3550.20	DUI	\$ 73,017	\$ 64,984	\$ 32,517	\$ 60,000	\$ 55,000
3550.2001	DUI Fines-Dpd Fdw Mdw Ndw Oc	\$ 1,070	\$ 2,025	\$ 1,464	\$ 15,000	\$ 3,000
3550.2002	Youth in Vehicle	\$ -	\$ 17	\$ 668	\$ 500	\$ 1,500
3550.2003	Criminal Conviction Fee - DUI	\$ 1,681	\$ 1,525	\$ 787	\$ 2,000	\$ 2,000
3550.2004	DUI DP Account Fee	\$ 4,164	\$ 2,410	\$ 402	\$ 5,000	\$ 1,000
3550.80	Other Criminal Traffic Misdemeanor Fines	\$ 605	\$ 1,130	\$ 345	\$ 1,000	\$ 1,000
3550.8001	Criminal Traffic Misdemeanors	\$ 11,373	\$ 11,298	\$ 3,751	\$ 10,000	\$ 10,000
3550.8002	Criminal Conviction Fee - Traffic	\$ 4,080	\$ 4,494	\$ 1,207	\$ 5,000	\$ 2,500
3560.90	Other Criminal Non-Traffic Fines	\$ 32	\$ 75	\$ -	\$ 1,000	\$ -
3560.9004	Other Criminal Non-Traffic Fines	\$ 9,327	\$ 845	\$ 699	\$ -	\$ 1,200
3560.9008	DV Penalty Assessment - CLJ	\$ 6,759	\$ 7,342	\$ 3,277	\$ 5,000	\$ 6,000
3560.9013	D/M Prostitution/Trafficking Intervention	\$ 506	\$ 16	\$ -	\$ -	\$ -
3560.9014	Criminal Conviction Fee - Non-Traffic	\$ 2,275	\$ 2,704	\$ 1,541	\$ 3,000	\$ 3,000
3570.20	Superior Court Cost Recoupments	\$ -	\$ 113	\$ -	\$ -	\$ -
3570.22	Witness Cost	\$ 193	\$ 400	\$ 136	\$ 300	\$ 300

3570.23	Public Defense Cost	\$ 48,956	\$ 15,876	\$ 2,653	\$ 5,000	\$ 2,500
3570.24	Law Enforcement Cost	\$ 28	\$ 129	\$ 20	\$ 100	\$ 100
3570.29	Collection Agency Cost	\$ 185	\$ 329	\$ -	\$ 180	\$ -
3570.31	Jury Demand Cost	\$ 3,503	\$ 2,214	\$ 936	\$ 1,800	\$ 1,800
3570.33	Public Defense Cost	\$ 21,662	\$ 24,855	\$ 10,443	\$ 20,000	\$ 20,000
3570.34	Law Enforcement Services	\$ 318	\$ 629	\$ 89	\$ 500	\$ -
3570.3701	District Court Cost Recoupments	\$ 1,460	\$ 604	\$ -	\$ -	\$ -
3570.39	Other District Court Costs	\$ 39	\$ -	\$ -	\$ -	\$ -
3570.40	Evidence Confiscations	\$ 4,037	\$ -	\$ 297	\$ -	\$ -
3590.90	Penalties on Real and Personal Property Tax	\$ 3,889	\$ 253,156	\$ 173,590	\$ 80,000	\$ 300,000
Total Fines and Forfeits		\$ 1,042,930	\$ 1,302,237	\$ 726,256	\$ 1,239,780	\$ 1,430,550
3610.11	Investment Interest	\$ 3,523,571	\$ 10,527,155	\$ 6,567,605	\$ 8,001,500	\$ 10,001,500
3610.16	Interest of Real and Personal Property Tax		\$ 993,655	\$ 572,091	\$ -	\$ 1,000,000
3610.40	Other Interest	\$ 36,165	\$ 526,070	\$ 316,711	\$ 327,000	\$ 301,000
3610.4001	Other Interest	\$ 26,055	\$ 32,020	\$ 11,984	\$ -	\$ 25,000
3610.4003	Other Interest	\$ 26,055	\$ 21,719	\$ 11,984	\$ -	\$ 25,000
3610.90	Other Interest Earnings	\$ 67,607	\$ 214,438	\$ 127,501	\$ 120,400	\$ 120,400
3620.10	Equipment and Vehicle Rentals	\$ 24,130	\$ 35,423	\$ 33,406	\$ 47,000	\$ 47,000
3620.20	Equipment and Vehicle Leases		\$ 96	\$ -	\$ -	\$ -
3620.30	Parking	\$ 25	\$ (50)	\$ -	\$ 2,000	\$ 2,000
3620.40	Commercial and Facilities Rentals	\$ 227,550	\$ 331,761	\$ 157,414	\$ 292,701	\$ 302,701
3620.50	Commercial and Facilities Leases	\$ 97,131	\$ 209,595	\$ 61,424	\$ 169,600	\$ -
3620.51	Facility Improvement (20%)	\$ 25	\$ 142	\$ 79	\$ -	\$ -
3620.82	Non-Fair Concessions	\$ 1,147	\$ -	\$ -	\$ -	\$ -
3620.90	Other Rentals and Use Charges	\$ 609,223	\$ 48,623	\$ 26,220	\$ 50,000	\$ 38,000
3670.10	Contributions and Donations	\$ 1,716	\$ 1,743	\$ 480	\$ -	\$ -
3670.11	Contributions and Donations - Private	\$ 2,310	\$ -	\$ -	\$ -	\$ -
3670.19	Contributions and Donations - Other	\$ 110,251	\$ 92,789	\$ 64,305	\$ 107,681	\$ 107,681
3690.10	Sale of Surplus	\$ 200	\$ 393	\$ -	\$ -	\$ -
3690.20	Unclaimed Property	\$ 27,037	\$ 720,913	\$ 81	\$ -	\$ -
3690.80	Cashier's Overage/Shortage	\$ (2,116)	\$ (2,010)	\$ (380)	\$ -	\$ -
3690.90	Other Miscellaneous Revenues	\$ 210,354	\$ 177,064	\$ 75,622	\$ 106,023	\$ 90,300
3690.9003	NSF Revenues 12/16	\$ 0	\$ 21	\$ 1	\$ -	\$ -
3690.9101	Small Overpayment	\$ 45	\$ 53	\$ 12	\$ -	\$ -
3690.9103	NSF Revenues	\$ 350	\$ 110	\$ 160	\$ -	\$ 300
3860	Agency Deposits	\$ 78	\$ 5,147	\$ 150	\$ -	\$ -
3860.0101	Small Claims Filing Fee	\$ 4,429	\$ 4,997	\$ 1,659	\$ 5,000	\$ 6,000
3860.8306	JIS Trauma	\$ 7	\$ -	\$ -	\$ -	\$ -
3860.8307	JIS Trauma	\$ 13	\$ 4	\$ -	\$ -	\$ -
3860.8916	Motor Vehicle Account	\$ 375	\$ 125	\$ 13	\$ -	\$ -
3860.8921	Discover Pass Local	\$ 2,505	\$ 2,627	\$ 893	\$ 500	\$ 2,300
3860.8925	Traffic Infraction Motorcycle Safety	\$ 600	\$ 238	\$ -	\$ -	\$ -
3860.90	Miscellaneous	\$ 319	\$ 2	\$ -	\$ -	\$ -
3860.9017	Domestic Violence Prevention	\$ 1,102	\$ 1,275	\$ 358	\$ 12,000	\$ 700
3860.9600	Crime Lab State	\$ 106	\$ 330	\$ -	\$ -	\$ -
3860.9705	Local / JIS	\$ 12	\$ -	\$ -	\$ -	\$ -
3860.9803	D/M Pros Traf/Pros Victim	\$ 10	\$ -	\$ -	\$ -	\$ -
3860.9902	School Zone Safety - Speed	\$ 107	\$ -	\$ -	\$ 200	\$ -
3890.3101	State Domestic Violence Prevention - CLJ	\$ 45	\$ -	\$ -	\$ 250	\$ -
4970	Transfers In - 1071	\$ 1,480,738	\$ 1,763,023	\$ 843,652	\$ 2,447,229	\$ 2,062,237
4970	Transfers In - 1291	\$ 308,600	\$ 329,829	\$ -	\$ 329,829	\$ 329,829
4970	Transfers In - 1381	\$ -	\$ -	\$ -	\$ 1,064,513	\$ -
4970	Transfers In - 1421	\$ 18,000	\$ 18,000	\$ 12,000	\$ 18,000	\$ 18,000
4970	Transfers In - 1431	\$ 90,000	\$ 90,000	\$ 45,000	\$ 90,000	\$ 89,000
4970	Transfers In - 1711	\$ 3,400,000	\$ 3,400,000	\$ 1,700,000	\$ 3,400,000	\$ 3,450,000
4970	Transfers In - 1971	\$ 147,275	\$ 176,053	\$ 56,501	\$ 115,000	\$ 115,000
4970	Transfers In - 2371	\$ 1,273,169	\$ 209	\$ -	\$ -	\$ -
4970	Transfers in - 9406	\$ 1,064,513	\$ -	\$ -	\$ -	\$ -
4970	Transfers in - 5001	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Total Misc/Other		\$ 12,780,833	\$ 19,723,585	\$ 10,686,927	\$ 16,706,426	\$ 21,133,948
Total Revenues		\$ 119,715,023	\$ 126,556,120	\$ 64,041,635	\$ 126,515,832	\$ 131,781,300

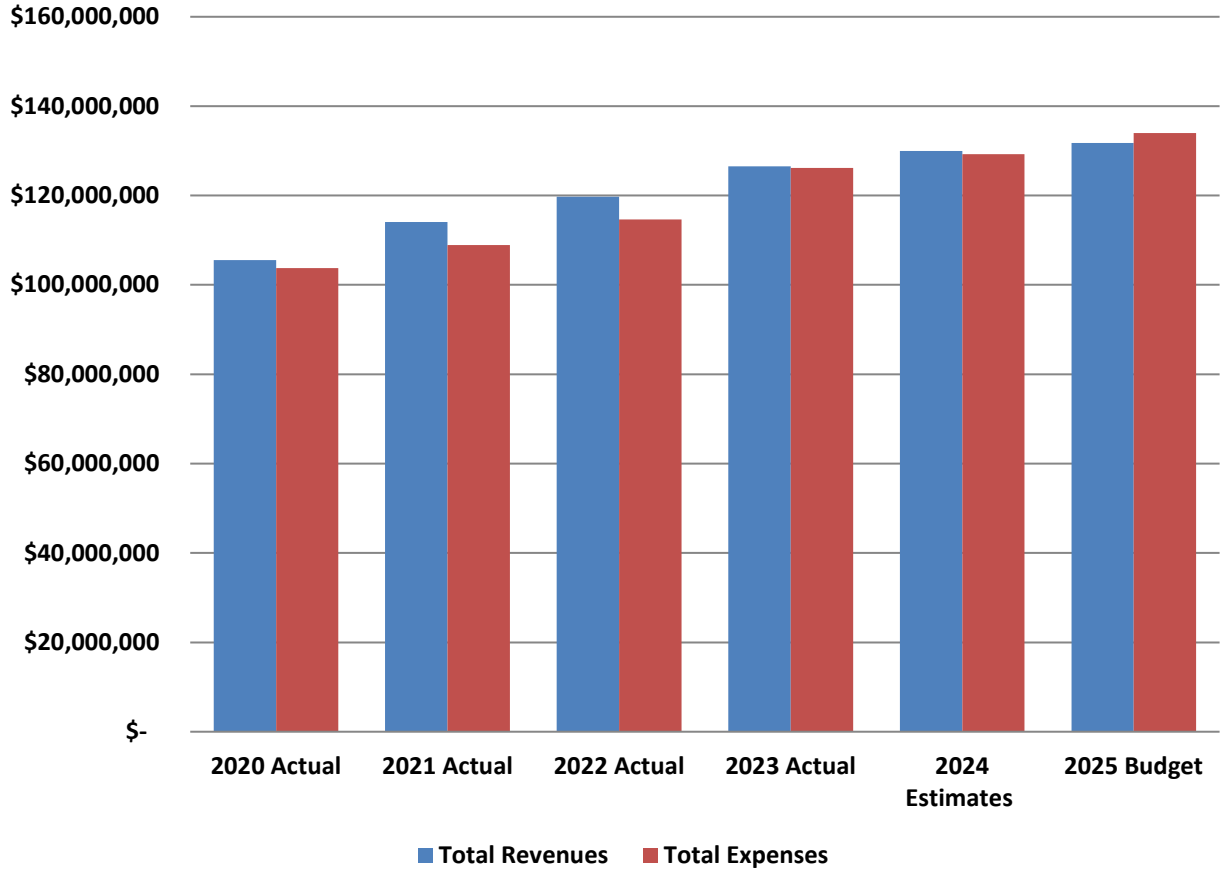
General Fund Expenses by Account

Account	Description	2022 Actual Expenses	2023 Actual Expenses	2024 Six Month Actual Expenses	2024 Budget Expenses	2025 Adopted Budget
5101	Regular Salaries	\$ 51,874,870	\$ 55,384,361	\$ 30,180,337	\$ 63,425,142	\$ 66,102,635
5102	Overtime Pay	\$ 2,898,595	\$ 2,785,349	\$ 1,455,590	\$ 2,154,441	\$ 2,144,441
5103	Longevity Pay	\$ 797,689	\$ 857,505	\$ 428,564	\$ 858,638	\$ 888,524
5104	Sick Leave Payout	\$ 270,417	\$ 172,985	\$ 114,802	\$ -	\$ -
5106	Annual Leave Payout	\$ 631,313	\$ 562,321	\$ 296,049	\$ -	\$ -
5108	Shift Differential Pay	\$ 128,513	\$ 142,867	\$ 82,887	\$ 136,787	\$ 134,287
5109	Extra Help	\$ 682,664	\$ 420,108	\$ 225,945	\$ 443,466	\$ 413,466
5110	Out of Class Pay	\$ 25,285	\$ 27,276	\$ 13,969	\$ 1,000	\$ 1,000
5112	Bailiff	\$ -	\$ -	\$ -	\$ 40,500	\$ 51,204
5113	Election Workers	\$ 82	\$ 244	\$ 33	\$ -	\$ -
5121	Intern Pay	\$ 550	\$ 29,710	\$ 7,836	\$ 26,815	\$ 26,815
5140	Advisory Services	\$ 8,930	\$ 8,225	\$ 900	\$ 20,800	\$ 20,800
5190	Miscellaneous Pay	\$ 1,070,495	\$ 1,004,215	\$ 540,420	\$ 920,172	\$ 1,019,021
5195	Death of Employee Wages	\$ 7,721	\$ -	\$ -	\$ -	\$ -
5197	Premium/Recruitment/Retention	\$ 2,061,313	\$ 173,695	\$ 227,084	\$ -	\$ -
5198	Salary Reimbursable	\$ (2,775,609)	\$ -	\$ -	\$ -	\$ -
5201	Industrial Insurance	\$ 857,624	\$ 1,143,692	\$ 606,558	\$ 1,589,675	\$ 1,506,191
5202	Social Security	\$ 4,380,928	\$ 4,508,206	\$ 2,454,762	\$ 5,135,074	\$ 5,339,964
5203	PERS Retirement	\$ 4,356,808	\$ 4,358,597	\$ 2,285,792	\$ 4,729,187	\$ 4,416,077
5205	Clothing Allowance	\$ 264,196	\$ 229,056	\$ 160,724	\$ 180,900	\$ 191,075
5206	LEOFF Retirement	\$ 800,889	\$ 802,319	\$ 435,841	\$ 849,232	\$ 886,107
5207	OPEB - LEOFF Medical Costs	\$ 13,092	\$ 15,767	\$ 1,529	\$ 30,000	\$ 30,000
5208	OPEB - LEOFF Medical Insurance	\$ 172,108	\$ 163,430	\$ 77,766	\$ 225,000	\$ 225,000
5209	WA Family & Medical Leave	\$ 97,175	\$ 111,407	\$ 70,345	\$ 137,311	\$ 144,054
5215	Disability Insurance	\$ 18,777	\$ 19,374	\$ 9,866	\$ 21,757	\$ 18,432
5217	Automobile Allowance	\$ 19,604	\$ 19,564	\$ 9,900	\$ 19,800	\$ 19,800
5220	Unemployment Compensation	\$ 93,540	\$ 58,912	\$ 8,655	\$ 100,000	\$ 100,000
5222	Time Loss - Department	\$ 63,260	\$ -	\$ -	\$ -	\$ -
5224	Deferred Compensation	\$ 136,645	\$ 144,356	\$ 85,655	\$ 214,171	\$ 226,849
5228	OPEB - LEOFF Reimbursement	\$ 85,887	\$ 92,318	\$ 44,938	\$ 100,000	\$ 100,000
5229	Employer Benefits	\$ 11,767,527	\$ 9,263,613	\$ 5,927,869	\$ 11,849,506	\$ 12,523,071
5299	Salary/Benefits - Attrition - Budget	\$ -	\$ -	\$ -	\$ (2,254,183)	\$ (2,883,087)
Total Salaries and Benefits		\$ 80,810,887	\$ 82,499,473	\$ 45,754,615	\$ 90,955,191	\$ 93,645,726
5308	Supplies Reimbursable	\$ (21,412)	\$ 840	\$ -	\$ -	\$ -
5311	Office/Operating Supplies	\$ 1,055,181	\$ 783,926	\$ 316,175	\$ 647,987	\$ 356,881
5312	Kitchen Supplies	\$ 883,877	\$ 892,786	\$ 479,749	\$ 1,000,933	\$ 1,078,876
5313	First Aid, Medical, and Safety Supplies	\$ 13,278	\$ 8,601	\$ -	\$ 800	\$ 500
5314	Prisoner Prescriptions	\$ (1,995)	\$ (2,375)	\$ (1,068)	\$ -	\$ -
5315	Operating Supplies	\$ 215,154	\$ 370,966	\$ 171,457	\$ 335,550	\$ 566,355
5319	Other Supplies	\$ 2,117	\$ 1,002	\$ 601	\$ -	\$ 500
5321	Fuel Consumed	\$ 10,077	\$ 37,988	\$ 37,523	\$ 50,282	\$ 21,500
5341	Merchandise for Resale	\$ -	\$ 6,075	\$ -	\$ -	\$ -
5351	Small Tools and Equipment - Non-trackable	\$ 190,812	\$ 215,032	\$ 42,975	\$ 249,601	\$ 191,731
5352	Small Tools and Equipment - Trackable	\$ 348,420	\$ 184,596	\$ 33,342	\$ 72,831	\$ 65,278
5353	Technology Equipment - Trackable	\$ 9,777	\$ 16,931	\$ 4,737	\$ 39,342	\$ 34,792
5354	Technology Equipment - Non-Trackable	\$ 2,703	\$ 3,245	\$ 3,387	\$ 2,250	\$ 3,300
5356	Tools	\$ 748	\$ 39	\$ -	\$ -	\$ -
5357	Trackable Tools and Equipment	\$ 201,223	\$ 130,858	\$ 693,768	\$ 124,000	\$ 1,027,114
Total Supplies		\$ 2,909,958	\$ 2,650,511	\$ 1,782,646	\$ 2,523,576	\$ 3,346,827
5408	Services Reimbursable	\$ (361,135)	\$ (148,373)	\$ -	\$ -	\$ -
5411	Accounting and Auditing	\$ 251,818	\$ 302,316	\$ 32,619	\$ 262,000	\$ 302,000
5413	Medical, Dental, and Hospital	\$ 250,522	\$ 242,953	\$ 64,155	\$ 182,968	\$ 181,748
5415	Management Consulting	\$ 96,458	\$ 99,581	\$ 13,685	\$ 112,081	\$ 112,081
5416	Special Legal Services	\$ 1,593,693	\$ 1,589,103	\$ 787,403	\$ 1,660,666	\$ 1,310,666
5416.10	Pro Tem Judges	\$ 90,881	\$ -	\$ -	\$ -	\$ -
5416.11	Court Reporters	\$ 414	\$ 1,353	\$ 126	\$ 5,000	\$ 2,500
5416.12	Arbitration/Attorney	\$ 12,229	\$ 15,937	\$ 3,925	\$ 17,500	\$ 15,000
5416.13	Transcripts/Attorney	\$ 6,733	\$ 25,221	\$ 5,578	\$ 8,000	\$ 6,000
5416.14	Investigations	\$ 69,171	\$ 92,386	\$ 31,094	\$ 12,000	\$ 12,000
5416.15	Guardian Ad Litem	\$ 86,068	\$ 115,253	\$ 49,356	\$ 102,500	\$ 102,500
5416.16	Interpreters	\$ 153,819	\$ 151,241	\$ 106,770	\$ 115,000	\$ 133,300
5416.17	Special Counsel	\$ 77,848	\$ 100,686	\$ 48,947	\$ 100,000	\$ 100,000

5417	Indigent Burials	\$ 2,665	\$ 1,485	\$ 825	\$ 3,000	\$ 3,000
5418	Prisoner Medical/Ambulance	\$ 2,028	\$ 2,015	\$ 154	\$ 2,172	\$ 2,172
5418.01	Contract Medical	\$ 3,347,964	\$ 4,207,570	\$ 2,174,360	\$ 4,368,310	\$ 5,984,275
5418.02	Outside Medical	\$ 11,684	\$ 13,244	\$ (510)	\$ -	\$ -
5419	Other Professional Services	\$ 2,387,342	\$ 2,380,679	\$ 1,004,459	\$ 2,289,655	\$ 2,424,640
549	Other Professional Services - HB2163	\$ -	\$ 229	\$ -	\$ -	\$ -
5421	Telephone	\$ 14,512	\$ 16,125	\$ 6,125	\$ 31,204	\$ 30,544
5422	Cellular Telephones	\$ 189,199	\$ 215,158	\$ 102,246	\$ 196,783	\$ 255,735
5425	Postage	\$ 244,449	\$ 229,830	\$ 166,932	\$ 293,850	\$ 291,750
5431	Mileage	\$ 29,132	\$ 44,063	\$ 21,186	\$ 44,205	\$ 47,520
5432	Travel	\$ 201,353	\$ 211,472	\$ 120,745	\$ 176,404	\$ 202,034
5433	Perdiem	\$ (2,640)	\$ (2,700)	\$ (360)	\$ 15,283	\$ 16,163
5435	Vehicle Allowance	\$ 1,071	\$ 1,326	\$ 204	\$ 3,000	\$ 3,000
5438	Non-Employee Mileage	\$ 104,950	\$ 123,342	\$ 60,760	\$ 80,000	\$ 80,000
5439	Non-Employee Travel	\$ 13,610	\$ 24,125	\$ 13,286	\$ 14,918	\$ 20,418
5441	Advertising	\$ 31,541	\$ 14,998	\$ 6,816	\$ 38,150	\$ 37,200
5451	Operating Rentals and Leases	\$ 526,282	\$ 565,058	\$ 281,226	\$ 584,358	\$ 574,790
5452	Cloud Service Subscriptions	\$ 28,593	\$ 208,772	\$ 154,466	\$ 286,935	\$ 345,173
5453	Copy Machine Rental	\$ 12,093	\$ 5,009	\$ 836	\$ -	\$ -
5461	General/Automobile/Error and Omissions	\$ -	\$ -	\$ 51	\$ -	\$ -
5463	Bonds/Theft	\$ 100	\$ 100	\$ -	\$ -	\$ -
5465	Special Events/Miscellaneous	\$ 75	\$ 1	\$ 151	\$ -	\$ -
5467.50	Professional Services - 48	\$ -	\$ 42	\$ -	\$ -	\$ -
5468.10	Non-1099 - 24	\$ -	\$ 557	\$ -	\$ -	\$ -
5471	Gas	\$ 401,619	\$ 429,479	\$ 209,407	\$ 437,528	\$ 489,834
5472	Water	\$ 251,365	\$ 349,664	\$ 98,336	\$ 304,654	\$ 313,088
5473	Sewer	\$ 236,412	\$ 284,195	\$ 114,235	\$ 282,855	\$ 275,643
5474	Electricity	\$ 870,741	\$ 946,697	\$ 411,002	\$ 895,126	\$ 890,561
5475	Waste Disposal	\$ 128,841	\$ 146,193	\$ 57,477	\$ 156,911	\$ 151,386
5476	Cable TV	\$ 1,071	\$ 1,446	\$ 485	\$ 1,150	\$ 1,165
5477	Hazardous Waste Disposal	\$ 5,114	\$ 4,030	\$ 1,485	\$ 2,970	\$ 2,725
5478	Surface Water Management	\$ 647	\$ 755	\$ 108	\$ 750	\$ 750
5479	Recycling	\$ 44,950	\$ 57,119	\$ 24,766	\$ 31,350	\$ 25,650
5481	Repairs and Maintenance - Buildings	\$ 142,363	\$ 271,979	\$ 62,937	\$ 100,764	\$ 53,264
5482	Repairs and Maintenance - Improvements	\$ 29,473	\$ 94,359	\$ 104,032	\$ 58,750	\$ 64,750
5483	Repairs and Maintenance - Equipment	\$ 223,640	\$ 212,422	\$ 93,399	\$ 106,346	\$ 140,431
5484	Repairs and Maintenance - Computer Equipment	\$ 44,736	\$ 123,418	\$ 11,806	\$ 1,015,537	\$ 128,175
5489	Repairs and Maintenance - Other	\$ -	\$ 12,958	\$ -	\$ -	\$ -
5491	Court Costs and Investigations	\$ 72,033	\$ 67,371	\$ 48,015	\$ 90,800	\$ 90,800
5492	Dues, Subscriptions, Memberships	\$ 722,237	\$ 707,519	\$ 495,401	\$ 627,402	\$ 678,758
5493	Bank and Credit Card Service Fees	\$ 16,603	\$ 12,939	\$ 5,194	\$ 42,100	\$ 51,300
5494	Filing and Recording Fees	\$ 4,016	\$ 5,068	\$ 976	\$ 1,800	\$ 2,050
5495	Witness Fees	\$ -	\$ -	\$ -	\$ 400	\$ 400
5496	Printing and Binding	\$ 95,622	\$ 103,590	\$ 66,523	\$ 99,353	\$ 102,655
5497	Registration and Tuition	\$ 241,273	\$ 178,349	\$ 107,807	\$ 420,209	\$ 364,100
5498	Judgments and Damages	\$ 222,528	\$ 194,824	\$ -	\$ -	\$ -
5499	Other	\$ 236,575	\$ 198,614	\$ 74,294	\$ 185,669	\$ 214,719
Total Services		\$ 13,466,377	\$ 15,253,146	\$ 7,245,301	\$ 15,868,366	\$ 16,638,413
5911	Kitsap1	\$ 156,522	\$ 173,820	\$ 69,493	\$ 138,986	\$ 154,873
5912	IS Service Charges	\$ 3,210,601	\$ 3,628,791	\$ 1,886,658	\$ 3,773,317	\$ 3,965,446
5913	IS Program Maintenance & Development	\$ 1,589,551	\$ 1,705,287	\$ 906,610	\$ 1,813,219	\$ 1,918,357
5914	IS Fleet Recovery	\$ 166,245	\$ 229,084	\$ 137,448	\$ 274,895	\$ 322,000
5916	Special Legal Services	\$ -	\$ -	\$ 22,917	\$ -	\$ -
5919	Other Professional Services	\$ 37,466	\$ 55,144	\$ 31,427	\$ 56,000	\$ 56,000
5922	IS Projects	\$ 268,946	\$ 255,075	\$ 126,062	\$ 252,125	\$ 214,094
5931	Supplies	\$ 19,048	\$ 15,901	\$ 5,962	\$ 1,000	\$ -
5933	Fuel	\$ 580,827	\$ 481,008	\$ 200,756	\$ 671,512	\$ 711,489
5939	Non-Inventory Road Materials	\$ -	\$ -	\$ 5,710	\$ -	\$ -
5951	Operating Rentals and Leases	\$ 2,129,075	\$ 2,043,886	\$ 883,867	\$ 2,072,856	\$ 2,059,752
5955	Fleet Vehicle Parking	\$ 3,960	\$ 3,960	\$ 5,580	\$ 3,960	\$ 5,100
5961	Insurance Services	\$ 1,693,001	\$ 2,169,634	\$ 695,473	\$ 2,781,893	\$ 3,217,306
5981	Repairs and Maintenance	\$ 13,358	\$ 24,335	\$ 7,717	\$ 1,000	\$ -
5997	Facilities Maintenance Services	\$ -	\$ -	\$ -	\$ -	\$ 2,635,483
5999	Other Services and Charges	\$ 1,218,388	\$ 835,000	\$ 850,000	\$ 850,000	\$ 850,000
Total Interfund Payments		\$ 11,086,987	\$ 11,620,925	\$ 5,835,680	\$ 12,690,763	\$ 16,109,900
5512	Public Health Services	\$ 1,478,977	\$ 1,478,977	\$ 739,488	\$ 1,478,977	\$ 1,478,977
5513	Cooperative Extension Services	\$ 296,330	\$ 78,500	\$ -	\$ 333,625	\$ 348,625
5514	Emergency Communications Services	\$ 52,597	\$ 52,368	\$ -	\$ 55,790	\$ 56,662

5519	Miscellaneous Intergovernmental Services	\$ 879,340	\$ 1,140,561	\$ 581,572	\$ 811,005	\$ 746,277
5520	Intergovernmental Payments - Federal, State, Loc	\$ 26,374	\$ 53,726	\$ -	\$ 25,000	\$ -
5530	External Taxes and Operational Assessments	\$ 17,411	\$ 822	\$ -	\$ -	\$ -
5540	Interfund Taxes and Operational Assessments	\$ 51,081	\$ 1,718	\$ 1,285	\$ 55,000	\$ 56,300
5640	Machinery and Equipment	\$ 23,305	\$ 155,831	\$ -	\$ -	\$ -
5641	Computer Equipment	\$ -	\$ 355,256	\$ -	\$ -	\$ -
5642	Other Machinery and Equipment	\$ 75,166	\$ 23,008	\$ -	\$ 100,000	\$ 100,000
5643	Vehicles	\$ 578,598	\$ 12,477	\$ -	\$ -	\$ -
5750	Capital Leases and Installment Purchases	\$ -	\$ -	\$ 4,898	\$ 8,400	\$ 8,400
5830	Interest on Long-Term External Debt	\$ -	\$ 5,329	\$ -	\$ -	\$ -
6971	Transfers Out - 102100	\$ -	\$ 97,000	\$ -	\$ -	\$ -
6971	Transfers Out - 1132	\$ 5,500	\$ -	\$ -	\$ -	\$ -
6971	Transfers Out - 1151	\$ 2,772	\$ -	\$ -	\$ -	\$ -
6971	Transfers Out - 1301	\$ -	\$ -	\$ -	\$ -	\$ -
6971	Transfers Out - 1381	\$ 1,064,513	\$ -	\$ -	\$ -	\$ -
6971	Transfers Out - 1391	\$ -	\$ 250,000	\$ -	\$ -	\$ -
6971	Transfers Out - 1621	\$ 277,770	\$ 77,234	\$ 101,872	\$ 101,872	\$ 69,004
6971	Transfers Out - 1624	\$ -	\$ 18,564	\$ -	\$ 18,564	\$ 18,564
6971	Transfers Out - 1645	\$ 32,165	\$ 27,605	\$ 31,227	\$ 31,227	\$ 23,248
6971	Transfers Out - 1671	\$ 67,900	\$ -	\$ -	\$ -	\$ -
6971	Transfers Out - 1691	\$ -	\$ 1,044	\$ -	\$ -	\$ -
6971	Transfers Out - 1833	\$ 10,121	\$ 13,980	\$ 18,288	\$ 18,288	\$ 16,613
6971	Transfers Out - 1834	\$ 18,564	\$ -	\$ -	\$ -	\$ -
6971	Transfers Out - 1901	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ -
6971	Transfers Out - 1902	\$ 167,802	\$ 168,621	\$ 196,134	\$ 196,134	\$ 94,060
6971	Transfers Out - 19131	\$ 45,635	\$ 11,403	\$ 16,254	\$ 16,254	\$ 9,481
6971	Transfers Out - 1971	\$ 108,580	\$ 111,727	\$ 123,543	\$ 131,043	\$ 156,995
6971	Transfers Out - 2371	\$ 450,590	\$ -	\$ -	\$ -	\$ -
6971	Transfers Out - 2421	\$ 60,201	\$ 1,063,920	\$ 57,734	\$ 1,056,757	\$ 1,057,228
6971	Transfers Out - 3391	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
6971	Transfers Out - 3611	\$ -	\$ 2,125,000	\$ -	\$ -	\$ -
6971	Transfers Out - 3821	\$ -	\$ 752,250	\$ -	\$ -	\$ -
6971	Transfers Out - 5051	\$ 450,000	\$ 3,000,000	\$ -	\$ -	\$ -
6971	Transfers Out - 5061	\$ -	\$ -	\$ -	\$ -	\$ -
6971	Transfers Out - 5141	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
6971	Transfers Out - 5164	\$ 32,000	\$ -	\$ -	\$ -	\$ -
6971	Transfers Out - 5168	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Total Other Uses		\$6,338,292	\$14,116,921	\$1,872,295	\$4,477,936	\$4,240,434
Total Expenses		\$114,612,501	\$126,140,976	\$62,490,537	\$126,515,832	\$133,981,300

General Fund Historical Trend



2025 General Fund Final Budget

Object Account	Cumulative Actual 2021	Cumulative Actual 2022	Cumulative Actual 2023	Six-Month Actual 2024	Adopted Budget 2024	Adopted Budget 2025	Change from Last Year
Estimated Beginning Fund Balance						\$34,837,468	
Revenues							
3100:Property Tax	\$ 34,511,752	\$ 37,834,130	\$ 38,195,132	\$ 19,716,487	\$ 36,400,000	\$ 37,125,000	\$ 725,000
3100:Sales Tax	\$ 35,649,051	\$ 42,475,892	\$ 43,072,739	\$ 18,598,335	\$ 38,630,318	\$ 39,900,193	\$ 1,269,875
3100:Other Taxes	\$ 12,546,647	\$ 4,514,418	\$ 2,759,559	\$ 5,153,077	\$ 12,143,942	\$ 10,386,500	\$ (1,757,442)
3200:Licenses and Permits	\$ 141,834	\$ 151,198	\$ 146,415	\$ 68,078	\$ 134,000	\$ 139,000	\$ 5,000
3300:Intergovernmental Revenue	\$ 12,931,901	\$ 12,379,856	\$ 12,802,068	\$ 4,507,997	\$ 12,100,160	\$ 13,788,288	\$ 1,688,128
3400:Charges for Services	\$ 8,967,853	\$ 8,535,769	\$ 8,554,385	\$ 4,595,834	\$ 9,161,206	\$ 7,877,821	\$ (1,283,385)
3500:Fines and Penalties	\$ 1,466,856	\$ 1,042,930	\$ 1,302,237	\$ 726,256	\$ 1,239,780	\$ 1,430,550	\$ 190,770
3600:Miscellaneous Revenues	\$ 1,909,107	\$ 4,998,538	\$ 13,946,471	\$ 8,035,292	\$ 9,223,905	\$ 12,060,882	\$ 2,836,977
3800:Other Increases in Fund Resources	\$ 10,474	\$ 9,707	\$ 7,050	\$ 3,072	\$ 17,950	\$ 9,000	\$ (8,950)
3900:Other Financing Sources	\$ 48,753	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4900:Transfers In	\$ 5,899,462	\$ 7,772,588	\$ 5,770,064	\$ 2,657,153	\$ 7,464,571	\$ 9,064,066	\$ 1,599,495
Total Revenues	\$ 114,083,690	\$ 119,715,026	\$ 126,556,120	\$ 64,061,581	\$ 126,515,832	\$ 131,781,300	\$ 5,265,468
Expenditures							
5100:Salaries	\$ 51,782,096	\$ 57,682,829	\$ 61,568,862	\$ 33,668,973	\$ 68,027,761	\$ 70,802,194	\$ 2,774,433
5200:Benefits	\$ 20,923,457	\$ 23,128,058	\$ 20,930,611	\$ 12,211,601	\$ 22,927,430	\$ 22,843,532	\$ (83,898)
5300:Supplies	\$ 2,244,362	\$ 2,909,958	\$ 2,650,511	\$ 1,783,448	\$ 2,523,576	\$ 3,346,827	\$ 823,251
5400:Other Services and Charges	\$ 12,154,937	\$ 13,466,377	\$ 15,253,146	\$ 7,247,181	\$ 15,868,366	\$ 16,638,413	\$ 770,047
5500:Intergovernmental Payments	\$ 2,552,475	\$ 2,802,110	\$ 2,806,672	\$ 1,322,345	\$ 2,759,397	\$ 2,686,841	\$ (72,556)
5600:Capital Outlay	\$ 277,212	\$ 677,069	\$ 551,900	\$ -	\$ 100,000	\$ 100,000	\$ -
5700:Debt Service Principal	\$ 33	\$ -	\$ -	\$ 4,898	\$ 8,400	\$ 8,400	\$ -
5800:Debt Service Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5900:Interfund Payments	\$ 9,352,331	\$ 11,086,987	\$ 11,620,925	\$ 5,857,452	\$ 12,690,763	\$ 16,109,900	\$ 3,419,137
6900:Transfers Out	\$ 9,650,071	\$ 2,859,114	\$ 10,758,349	\$ 575,299	\$ 1,610,139	\$ 1,445,193	\$ (164,946)
Total Expenditures	\$ 108,936,973	\$ 114,612,501	\$ 126,140,976	\$ 62,671,197	\$ 126,515,832	\$ 133,981,300	\$ 7,465,468
Estimated Ending Fund Balance*					\$ 34,837,468	\$ 34,837,468	\$ -
Estimated Ending Fund Balance as Percentage of Operating Revenues					27.54%	26.44%	

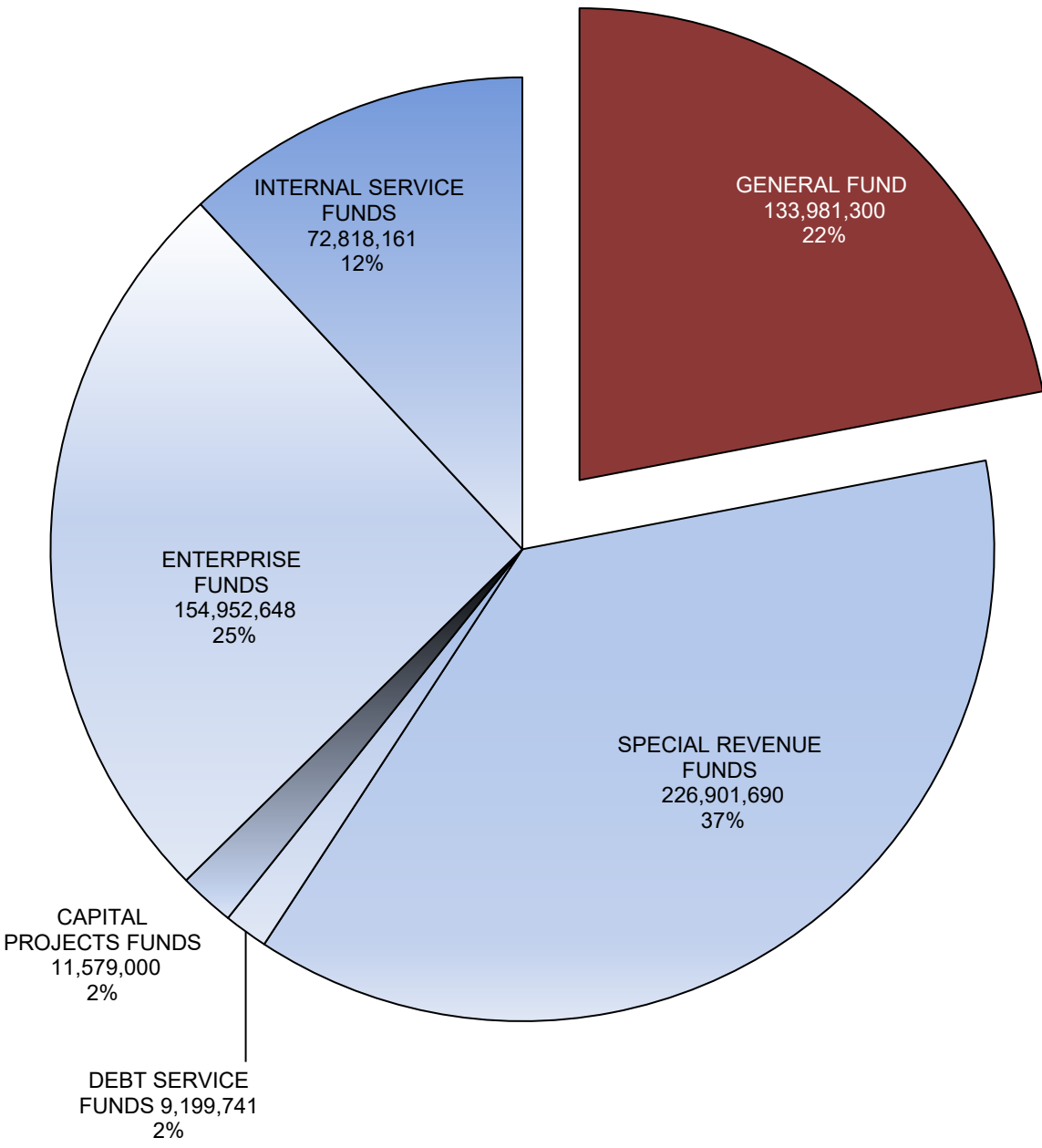
*The General Fund's reserve policy is to maintain a minimum of 16.67% of budgeted operating revenues as a fund balance

2025 All Funds Final Budget

Object Account	Cumulative Actual 2021	Cumulative Actual 2022	Cumulative Actual 2023	6-Months Actual 2024	Adopted Budget 2024	Adopted Budget 2025	Change from Last Year
Estimated Beginning Fund Balance						\$ 444,534,557	
Revenues							
3100:Taxes	\$ 127,412,060	\$ 144,613,024	\$ 165,703,620	\$ 81,588,906	\$ 164,564,129	\$ 167,768,543	\$ 3,204,414
3200:Licenses and Permits	\$ 5,250,767	\$ 5,839,271	\$ 7,468,368	\$ 602,979	\$ 8,186,952	\$ 7,918,832	\$ (268,120)
3300:Intergovernmental Revenue	\$ 61,357,871	\$ 105,647,159	\$ 80,922,619	\$ 60,331,556	\$ 72,066,587	\$ 96,798,814	\$ 24,732,227
3400:Charges for Services	\$ 132,906,825	\$ 144,450,291	\$ 157,851,094	\$ 72,750,884	\$ 151,902,712	\$ 183,708,573	\$ 31,805,861
3500:Fines and Penalties	\$ 1,959,812	\$ 1,729,450	\$ 1,301,540	\$ 749,774	\$ 1,263,130	\$ 1,454,450	\$ 191,320
3600:Miscellaneous Revenues	\$ 5,768,817	\$ 5,796,943	\$ 6,480,022	\$ 13,230,916	\$ 14,710,759	\$ 23,632,317	\$ 8,921,558
3700:Proprietary/Trust Funds	\$ -	\$ 200,000	\$ 200,000	\$ 325	\$ 200,000	\$ -	\$ (200,000)
3800:Other Increases in Fund Resources	\$ 500	\$ 8,010	\$ 7,050	\$ 200,930	\$ 17,950	\$ 9,000	\$ (8,950)
3900:Other Financing Sources	\$ 327,500	\$ 327,000	\$ 302,000	\$ 249,425	\$ 301,000	\$ 301,000	\$ -
4900:Transfers In	\$ 28,382,205	\$ 43,081,029	\$ 34,639,962	\$ 7,951,145	\$ 33,016,647	\$ 40,115,991	\$ 7,099,344
Total Revenues	\$ 363,366,357	\$ 451,692,177	\$ 454,876,275	\$ 237,656,840	\$ 446,229,866	\$ 521,707,520	\$ 75,477,654
Expenditures							
5100:Salaries	\$ 90,008,003	\$ 100,050,747	\$ 108,918,638	\$ 56,034,161	\$ 115,989,845	\$ 124,993,977	\$ 9,004,132
5200:Benefits	\$ 36,418,817	\$ 39,609,646	\$ 42,035,529	\$ 21,715,033	\$ 43,077,989	\$ 46,184,286	\$ 3,106,297
5300:Supplies	\$ 14,841,380	\$ 14,615,620	\$ 14,585,876	\$ 8,196,830	\$ 14,952,473	\$ 16,977,440	\$ 2,024,967
5400:Other Services and Charges	\$ 109,186,354	\$ 155,907,770	\$ 193,669,081	\$ 60,736,532	\$ 186,230,226	\$ 186,194,519	\$ (35,707)
5500:Intergovernmental Payments	\$ 18,550,832	\$ 22,100,791	\$ 27,826,116	\$ 96,116,054	\$ 31,479,969	\$ 35,122,467	\$ 3,642,498
5600:Capital Outlay	\$ 39,435,505	\$ 48,962,758	\$ 76,933,550	\$ 21,040,168	\$ 81,709,552	\$ 105,343,856	\$ 23,634,304
5700:Debt Service Principal	\$ 8,457,667	\$ 8,364,987	\$ 8,598,507	\$ 1,926,265	\$ 9,107,125	\$ 9,346,035	\$ 238,910
5800:Debt Service Interest	\$ 4,527,078	\$ 4,123,213	\$ 4,886,264	\$ 1,799,175	\$ 4,328,657	\$ 4,104,223	\$ (224,434)
5900:Interfund Payments	\$ 30,522,812	\$ 32,748,627	\$ 35,974,695	\$ 15,533,971	\$ 36,913,087	\$ 41,049,746	\$ 4,136,659
6900:Transfers Out	\$ 28,382,205	\$ 43,081,029	\$ 34,639,962	\$ 7,976,802	\$ 33,016,647	\$ 40,115,991	\$ 7,099,344
6972:Amount Remitted to Refund Trust	\$ 8,060,700	\$ 22,117,638	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 388,391,353	\$ 491,682,826	\$ 548,068,218	\$ 291,074,991	\$ 556,805,570	\$ 609,432,540	\$ 52,626,970
Estimated Ending Fund Balance					\$ 444,534,557	\$ 356,809,537	\$ (87,725,020)

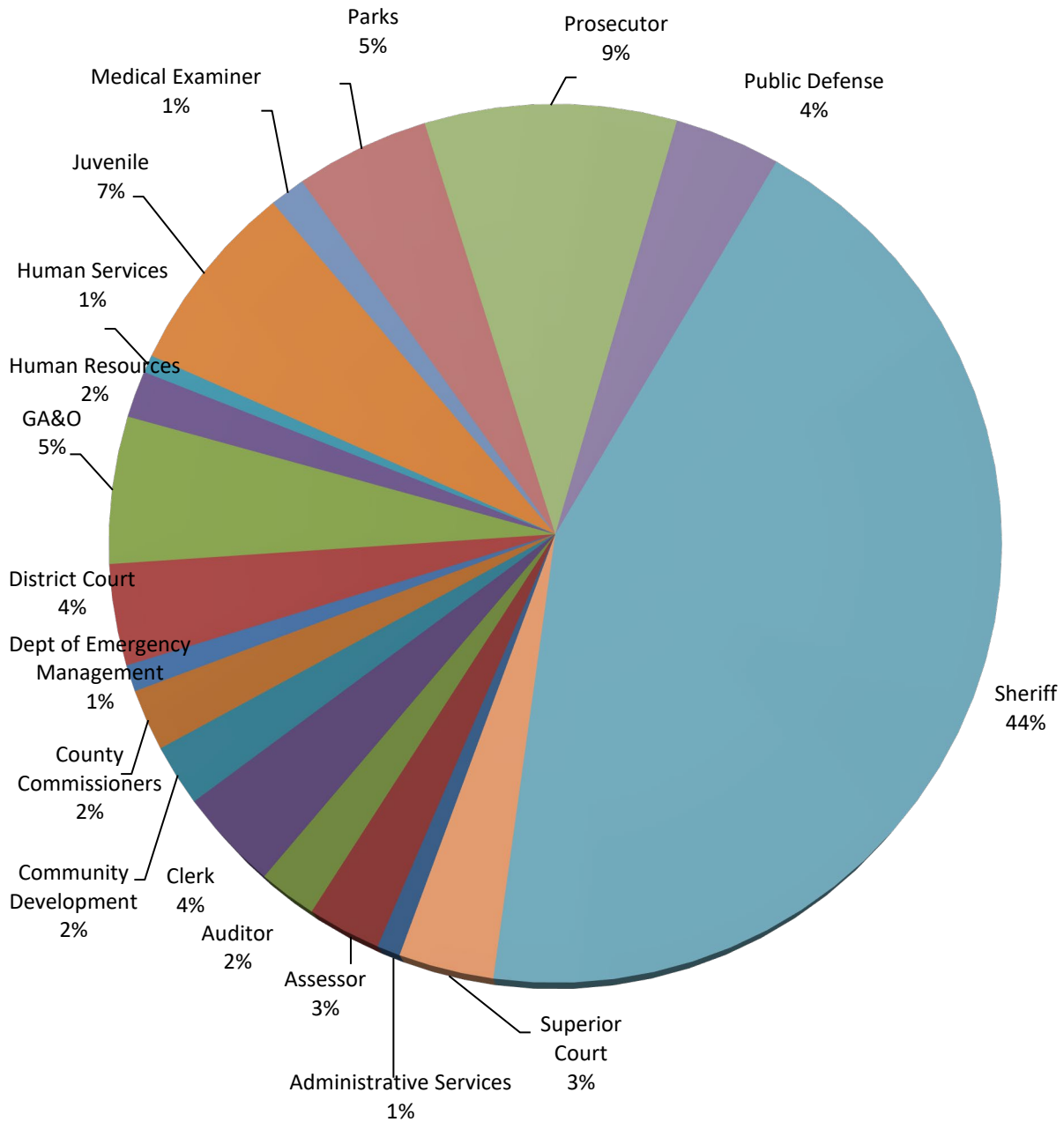
*Significant Changes in Fund Balance are Described in the Budget Overview Section

General Fund



General Fund

\$133,981,300



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

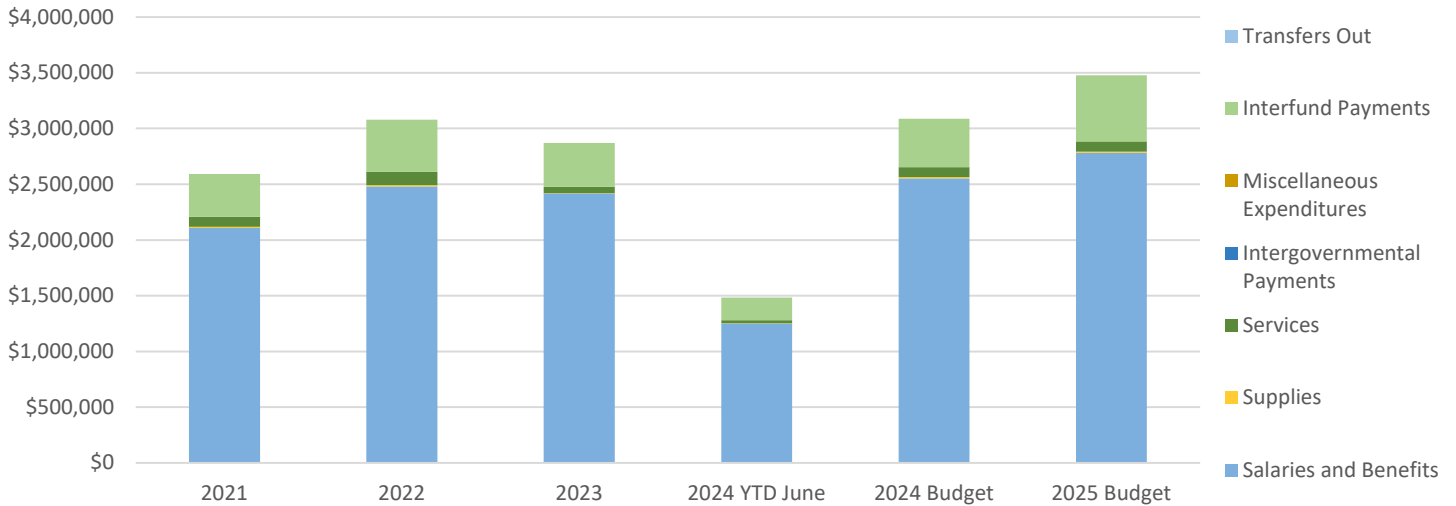
Assessor

Elected Official: Phil Cook

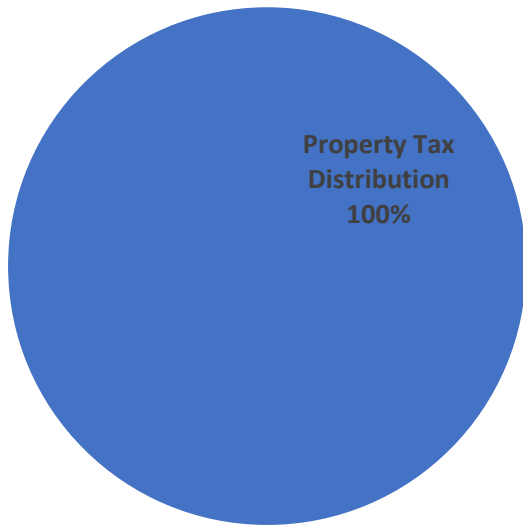
Mission: The Assessor is required by law to distribute the property tax burden within Kitsap County. This is done by equitably valuing property, setting individual taxing district levies based on those values, administering tax relief programs, and maintaining all assessment records. The above services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

Total Revenue	\$0.00 M
Total Expense	\$3.48 M
Total Budget Change	\$0.39 M
Total FTE	24.00

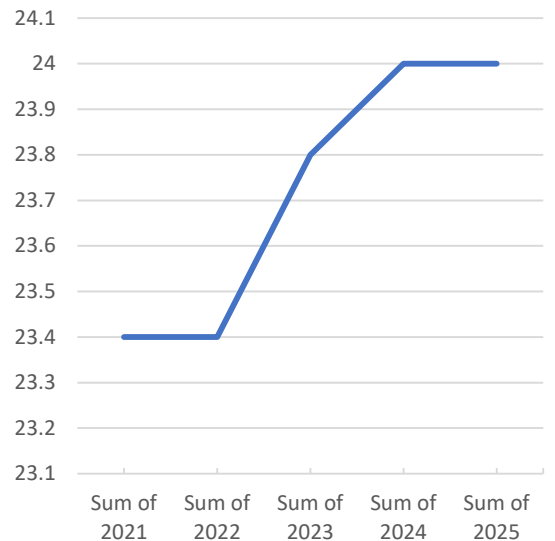
Summary of Expenses



Programs



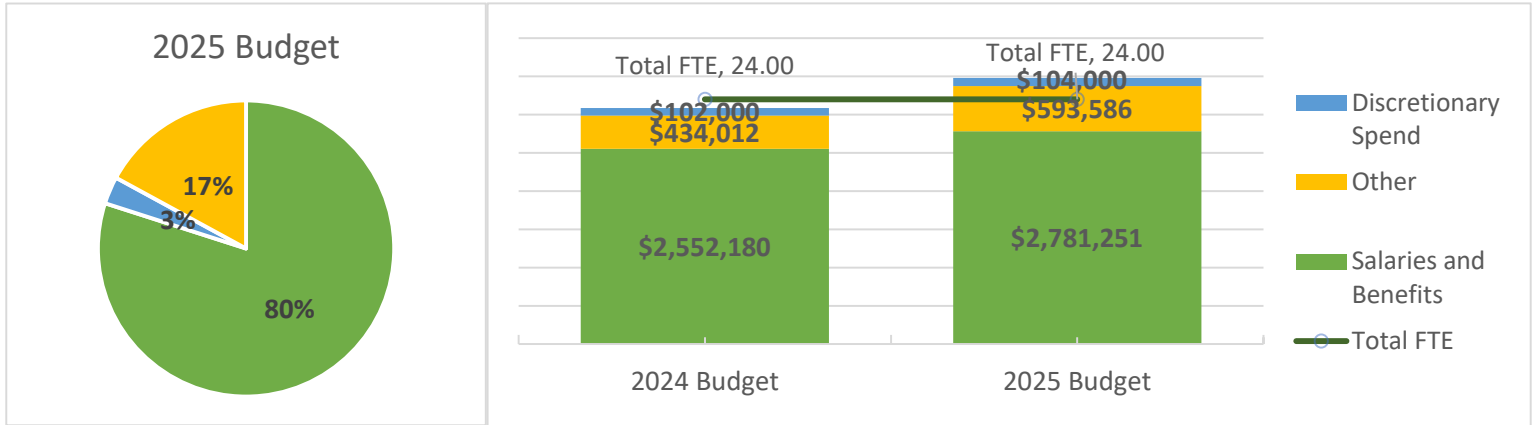
Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$2,106,207	\$2,480,393	\$2,415,322	\$1,250,483	\$2,552,180	\$2,781,251	\$229,071
Discretionary Spend	\$102,049	\$130,231	\$62,590	\$31,026	\$102,000	\$104,000	\$2,000
Other	\$384,488	\$469,141	\$393,918	\$202,726	\$434,012	\$593,586	\$159,574

Property Tax Distribution

Budget Change: \$390,645



Purpose

Establish value and maintain the characteristics of 127,904 (2023) real and personal property accounts within Kitsap County. Distribute \$511,631,228 (2023) property tax burden from 40 overlapping taxing districts with a total of 59 different property tax levies. Administer state-mandated property tax exemptions and deferrals for taxpayers as well as the impacted taxing districts.

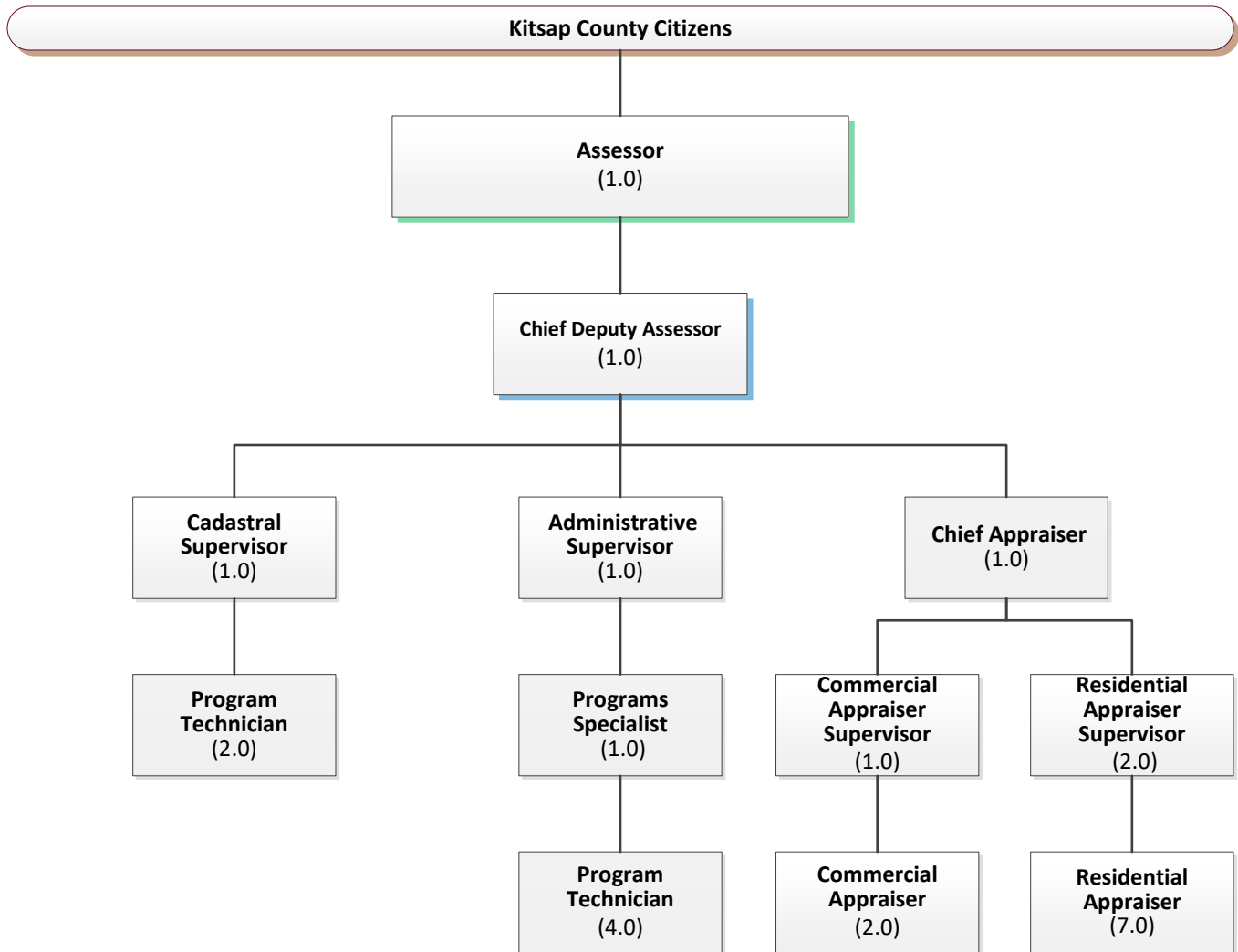
Strategy

Conduct on-site physical inspections of all real property every six years. Continuously update sales and market trends. Work with, and advise, all taxing districts to ensure legal and accurate levy limit calculations. Work with citizens to increase awareness and transparency of programs administered, operational processes, and ever-changing market dynamics.

Results

The use of technology, staff reorganization, and process improvement have allowed us to realize significant efficiency gains and cost avoidance. The quality and quantity of services offered remain high (fewer appeals) while costs to conduct business remain low (state ranking).

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$390	\$446	\$420	\$385	\$0	\$0
Expense	\$2,592,744	\$3,079,765	\$2,871,830	\$1,484,235	\$3,088,192	\$3,478,837
Total FTE	23.40	23.40	23.80		24.00	24.00



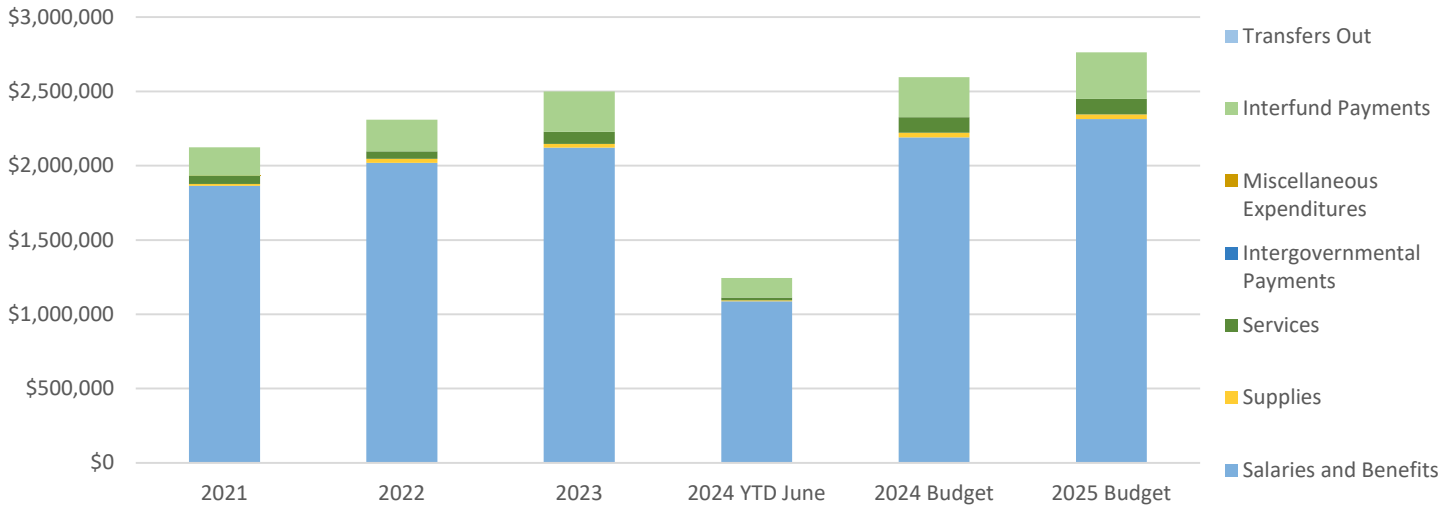
Auditor

Elected Official: Paul Andrews

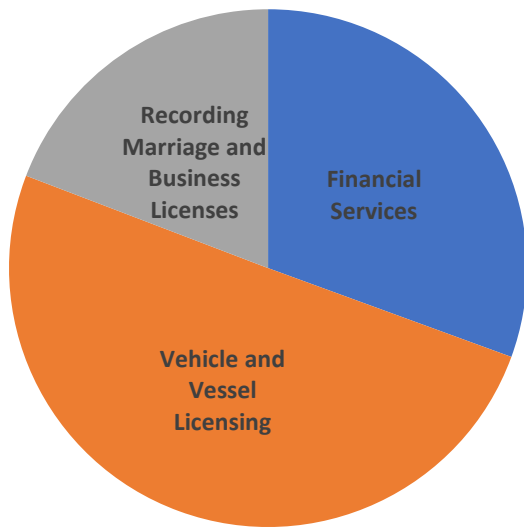
Mission: Serving the people of Kitsap County by providing essential services in a manner that ensures quality, accountability, and accessibility.

Total Revenue	\$2.72 M
Total Expense	\$2.76 M
Total Budget Change	\$0.17 M
Total FTE	20.05

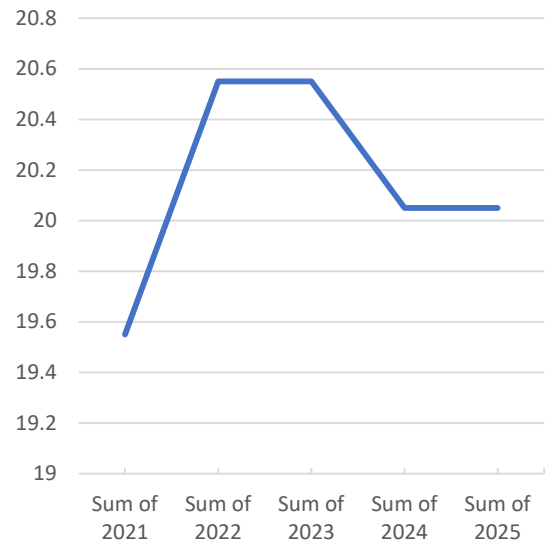
Summary of Expenses



Programs



Total FTE

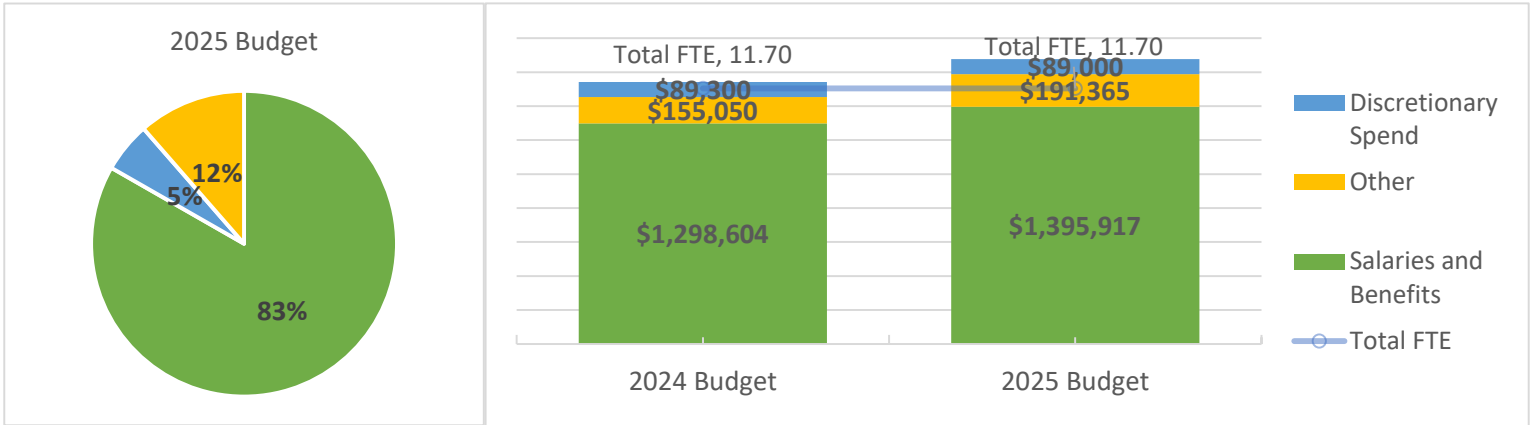


	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$1,863,577	\$2,018,333	\$2,121,582	\$1,087,420	\$2,189,578	\$2,313,652	\$124,074
Discretionary Spend	\$68,594	\$77,171	\$106,161	\$25,234	\$136,575	\$135,775	-\$800
Other	\$191,848	\$213,361	\$271,260	\$130,709	\$269,170	\$314,110	\$44,940

Auditor
Financial Services

Fund Type: General Fund **\$1.68 M**

Budget Change: \$133,328



Purpose

We ensure that the public’s tax dollars are properly accounted for by auditing all County payments, issuing payroll, and preparing financial reports that include grants and fixed assets. A detailed financial account of all County funds is published in the Annual Comprehensive Financial Report (ACFR) and Popular Annual Financial Report (PAFR).

Strategy

Continuing focus on sustaining workload, retaining skilled and trained personnel in a tight workforce market, and succession planning for retirement(s) in the next 5 years. Implement new Governmental Accounting Standards Board (GASB) standards and guidance.

Results

For the 26th year we received an award from the Government Finance Officers Association of North America (GFOA) for Excellence in Financial Reporting. Accounting staff has continued to examine and simplify the general ledger for the county. Overtime in the department decreased by 95% in 2023 due to the reorg of personnel in the division and the implementation of Workday.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$20,381	\$46,016	\$3,569	\$0	\$0	\$0
Expense	\$1,289,844	\$1,404,324	\$1,534,295	\$742,847	\$1,542,954	\$1,676,282
Total FTE	10.70	11.70	11.70		11.70	11.70

Auditor

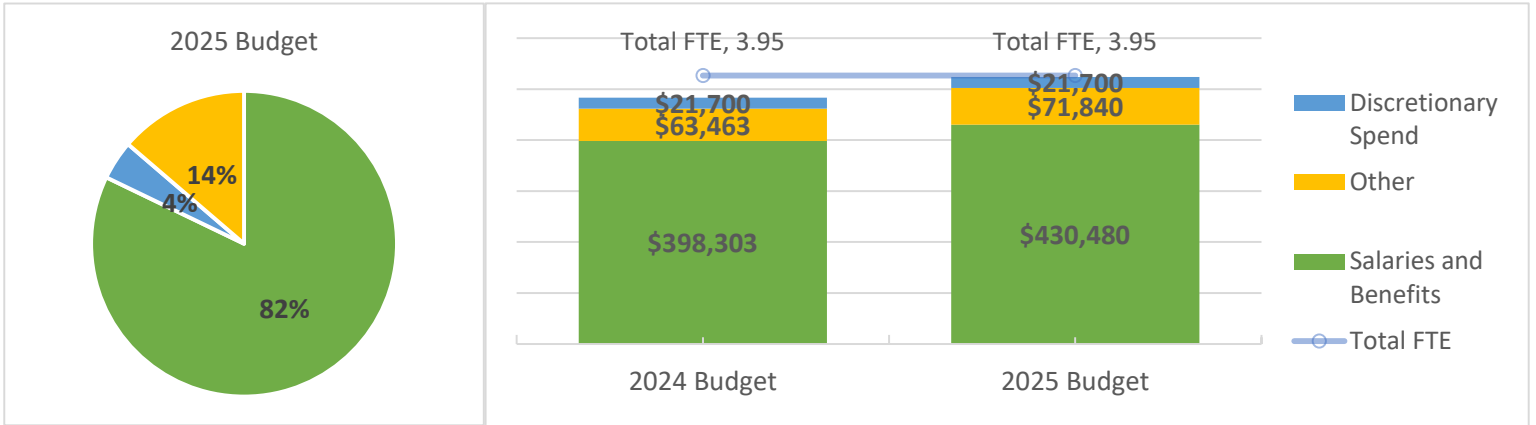
Fund Type: General Fund

\$0.52 M

Vehicle and Vessel Licensing

Budget Change:

\$40,554



Purpose

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

Strategy

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

Results

In 2023, \$1.8 million was collected for vehicle and vessel licensing, while gambling and admissions generated almost \$370,000 in additional revenue for the County General Fund. We have completed the required audits of our subagencies throughout the county.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$2,428,220	\$2,485,212	\$2,232,251	\$1,079,938	\$2,440,000	\$2,230,000
Expense	\$389,578	\$394,453	\$434,424	\$240,736	\$483,466	\$524,020
Total FTE	3.95	3.95	3.95		3.95	3.95

Auditor

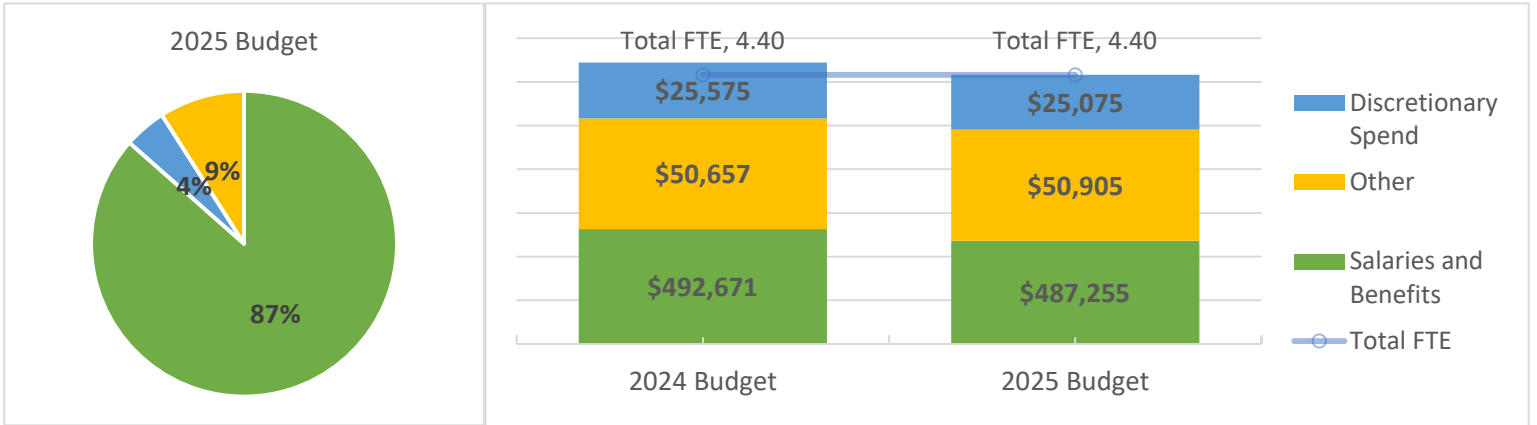
Fund Type: General Fund

\$0.56 M

Recording Marriage and Business Licenses

Budget Change:

-\$5,668



Purpose

This department provides for the permanent preservation of public records including marriage certificates, deeds and transfers of real property, real estate mortgages and liens, survey and plat maps, veterans’ records, and other public documents. We provide public access to recorded documents online, in-person, or by regular mail.

Strategy

This service focuses on secure and efficient retrieval of public records. We leverage new technologies to provide access to public records and to enhance the customer experience. During 2023, we were funded for a digitization project for Historical recorded documents on micro fiche/film. This project will make documents more available to the public online. We continue to cross train staff between the division.

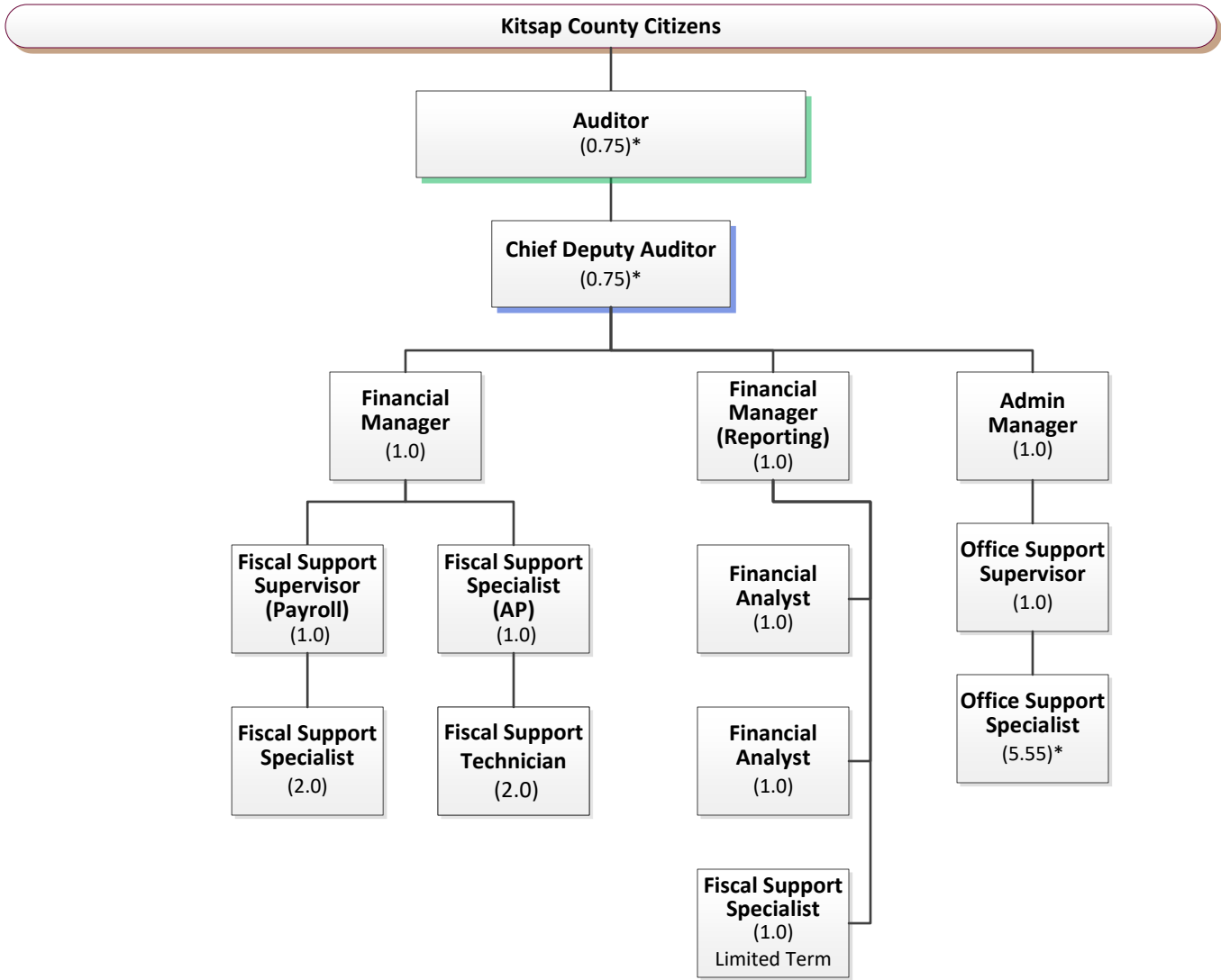
Results

The number of documents recorded is directly related to the housing market. Due to the current downturn in the market, there is a continued decrease in recorded documents. When the housing market turns around, we will see an increase in recorded documents. The first phase of the digitization project for historical recorded documents has been completed, the project will be fully completed in 2024.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$1,104,077	\$667,986	\$462,836	\$240,675	\$420,000	\$489,000
Expense	\$444,597	\$510,088	\$530,284	\$259,780	\$568,903	\$563,235
Total FTE	4.90	4.90	4.90		4.40	4.40



Auditor's Office - 2025



*Positions funded by other funds

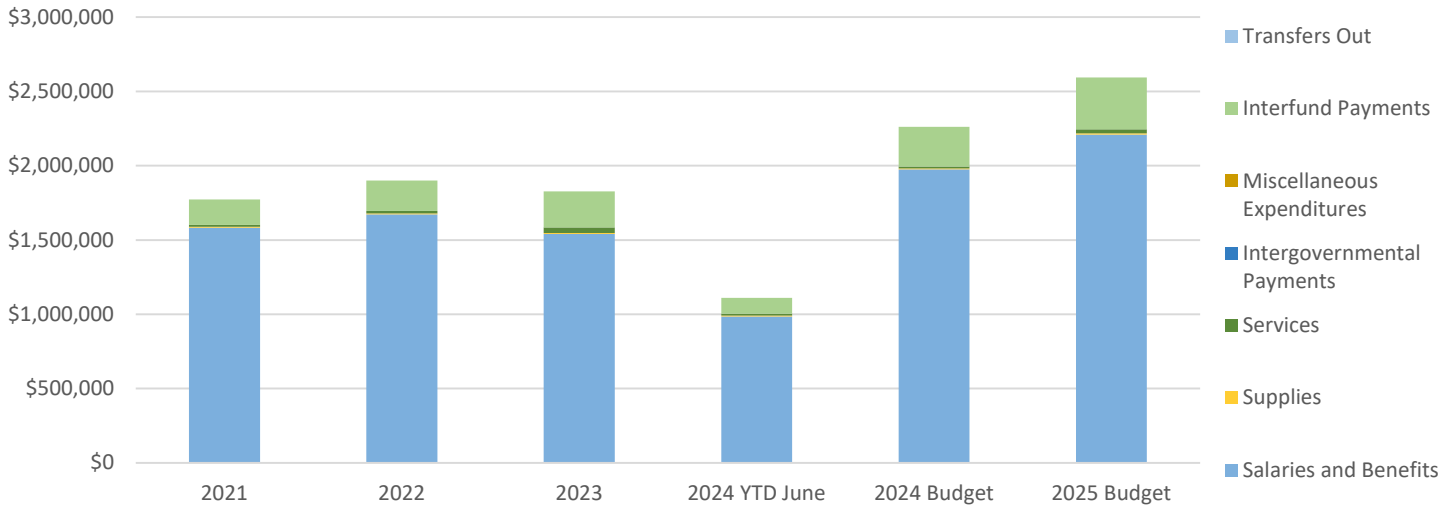
County Commissioners

Elected Officials: Board of County Commissioners

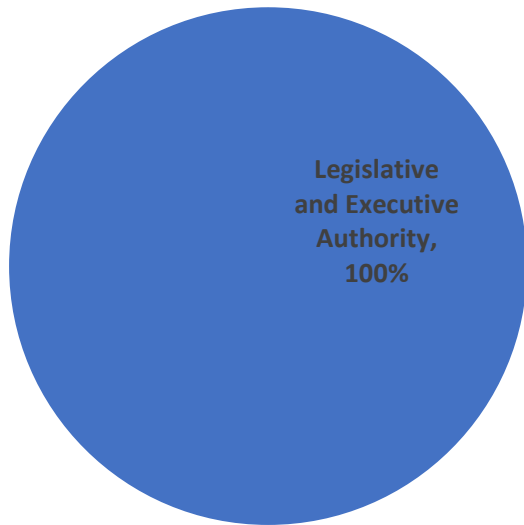
Mission: Kitsap County government exists to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.

Total Revenue	\$0.04 M
Total Expense	\$2.59 M
Total Budget Change	\$0.33 M
Total FTE	14.40

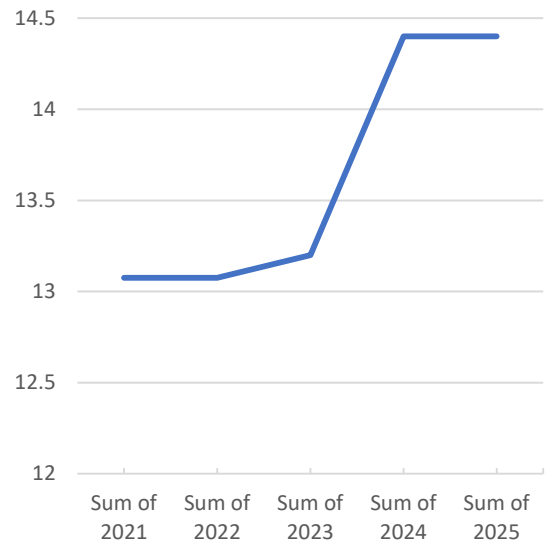
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$1,582,121	\$1,671,644	\$1,539,898	\$985,927	\$1,975,162	\$2,208,780	\$233,618
Discretionary Spend	\$18,425	\$22,794	\$44,140	\$17,874	\$18,300	\$36,000	\$17,700
Other	\$172,758	\$205,856	\$243,556	\$106,811	\$267,554	\$349,506	\$81,952

County Commissioners

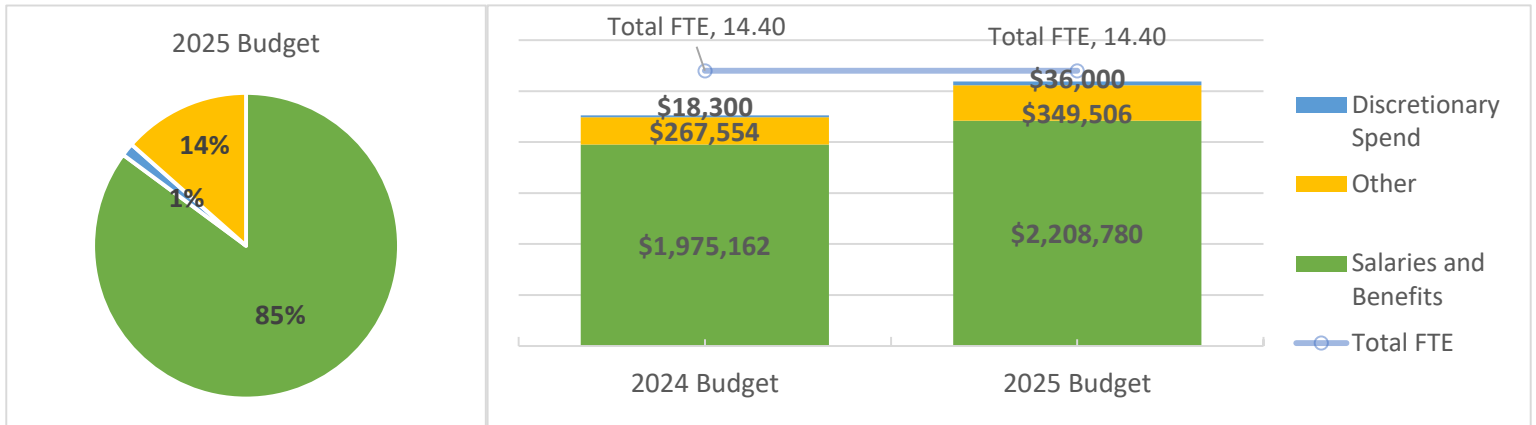
Fund Type: General Fund

\$2.59 M

Legislative and Executive Authority

Budget Change:

\$333,270



Purpose

The three-member Board of County Commissioners is the executive and legislative authority of county government. The Board oversees operations, sets policies, enacts code, and adopts budgets that guide the delivery of services, and support the County's mission, vision and values. Board members also serve on statutorily required external boards and commissions, promote the County's interests in state and regional affairs, and work collaboratively with other county and city elected officials. The Commissioners' Office's budget is part of the County's general fund and includes the County Administrator, Deputy County Administrator, Clerk of the Board, Volunteer Coordinator, DEI Coordinator, Public Information Officer, Policy Analysts, and office support staff. This staff also provides administrative services for the Board or Equalization and Boundary Review Boards.

Strategy

The Board directs the County Administrator who manages the Human Services, Public Works, Community Development, Parks, Information Services, Human Resources, Administrative Services, Medical Examiner and Facilities departments. The Board facilitates community engagement, outreach and countywide communications; reviews constituent issues; maintains County property, parks and facilities; oversees countywide land use policies and processes development permits in unincorporated Kitsap County; oversees the planning, construction, and maintenance of County public roads, sewers and other infrastructure; directs Diversity, Equity and Inclusion (DEI) efforts and coordinates human services programs.

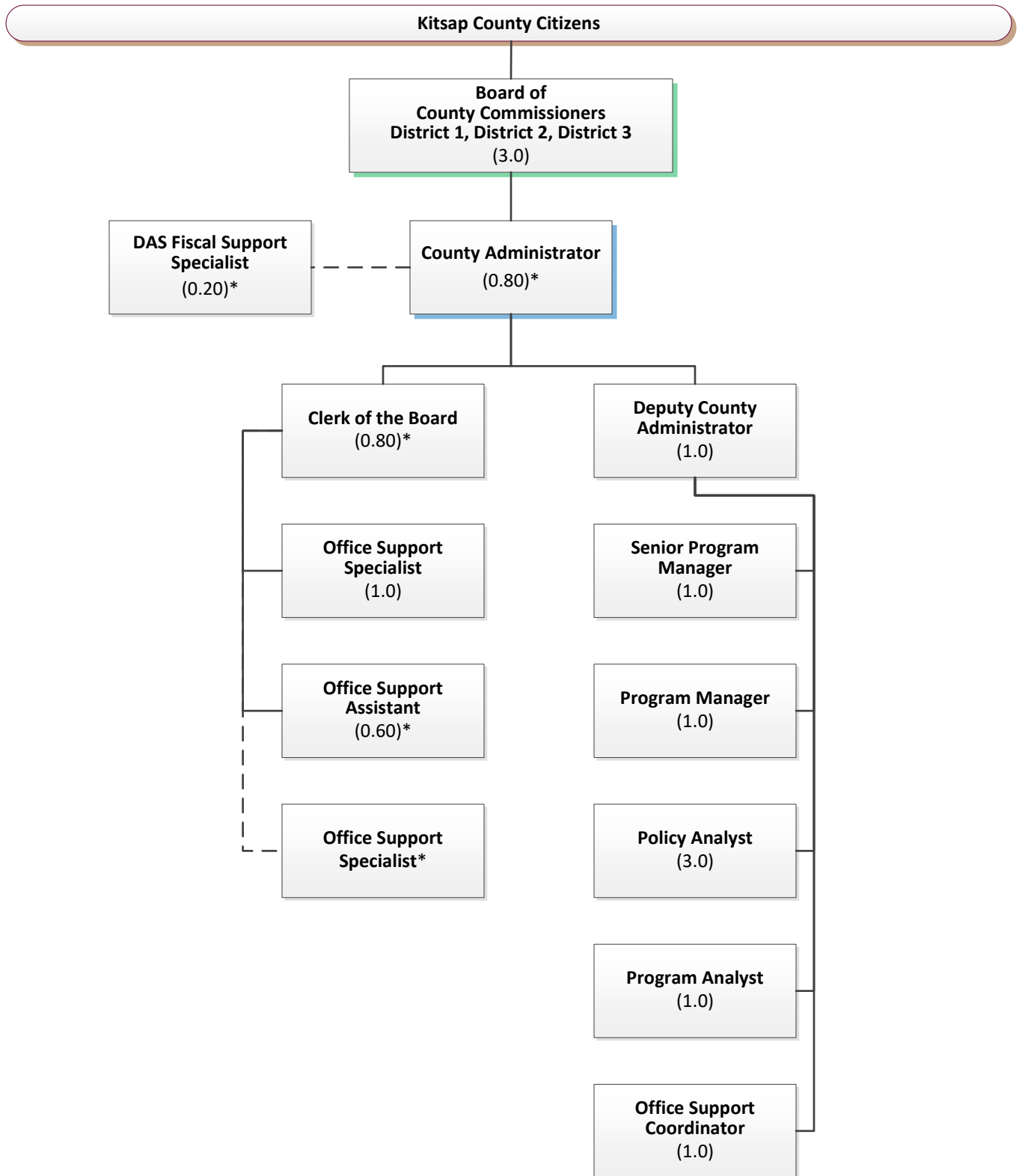
Results

Commissioners' staff directly oversee Commissioner-directed and interdepartmental projects that often cannot be handled by other departments/offices due to workload and/or staffing expertise. Commissioner's Office staff oversees many of these projects to ensure they make progress toward completion. Projects for 2023 include the transfer of the Eglon DNR property, negotiation of ARPA contracts for medical training and education (Allied Health Complex) and broadband expansion (Kitsap Public Utilities District), development and oversight of the Sponsor-A-Can program, distributing Conservation Futures funding, beginning a countywide assessment of impacts of annexation or incorporation and the Comprehensive Plan update. The staff also coordinates hundreds of volunteers and processes all Board of Commissioner business (contracts, ordinance, resolutions) and addresses their meeting administration. Communications staff coordinates countywide outreach and information to staff and the public. The DEI Manager helps improve access and representation and inclusion for County staff and the community.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$90,785	\$56,630	\$37,922	\$18,679	\$46,500	\$40,000
Expense	\$1,773,305	\$1,900,294	\$1,827,594	\$1,110,612	\$2,261,016	\$2,594,286
Total FTE	13.08	13.08	13.20		14.40	14.40



Board of County Commissioners - 2025



*These positions are funded by other departments and funds

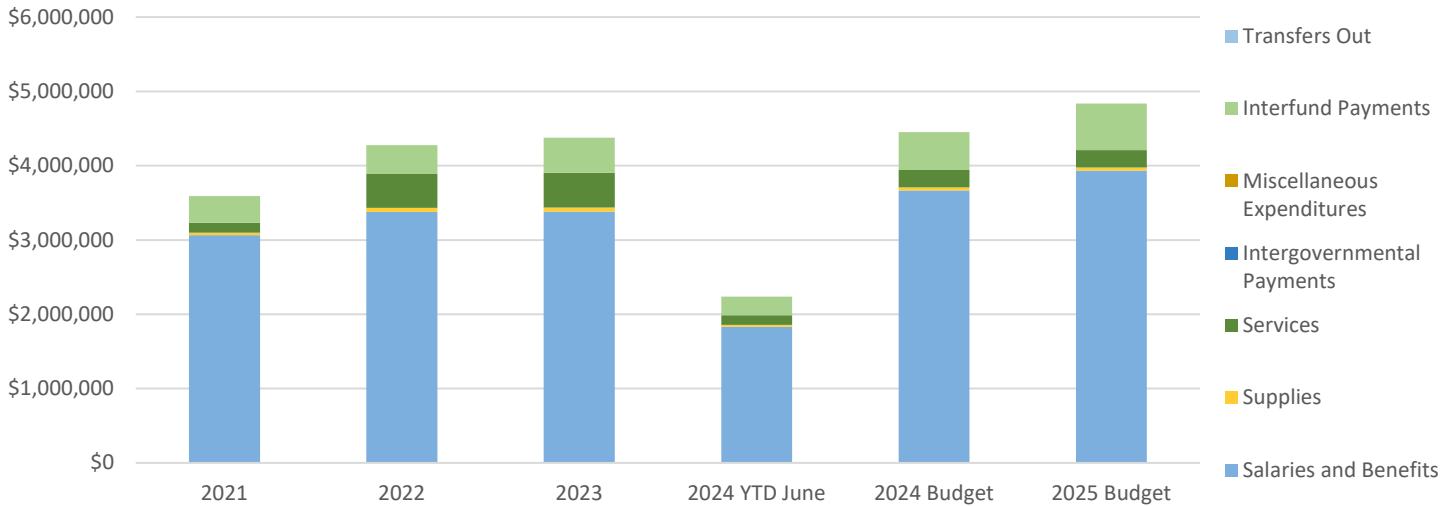
Clerk

Elected Official: David Lewis

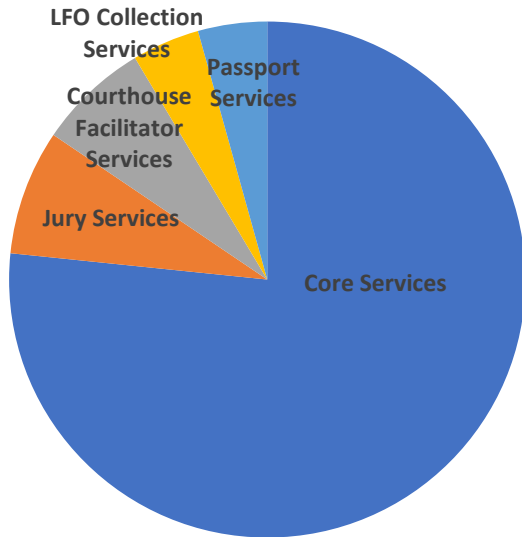
Mission: It is our mission to serve the courts and the citizens of Kitsap County in a manner best suited to provide quality, efficient, and effective service. We believe the public has a right to employees who embody the highest standards of excellence, integrity, and fairness.

Total Revenue	\$1.27 M
Total Expense	\$4.84 M
Total Budget Change	\$0.39 M
Total FTE	39.20

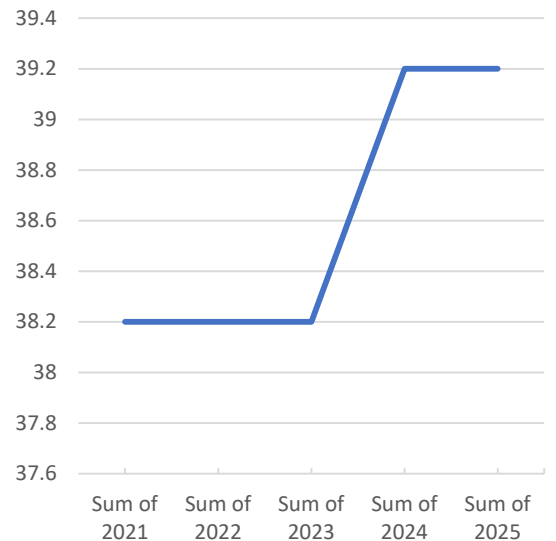
Summary of Expenses



Programs



Total FTE

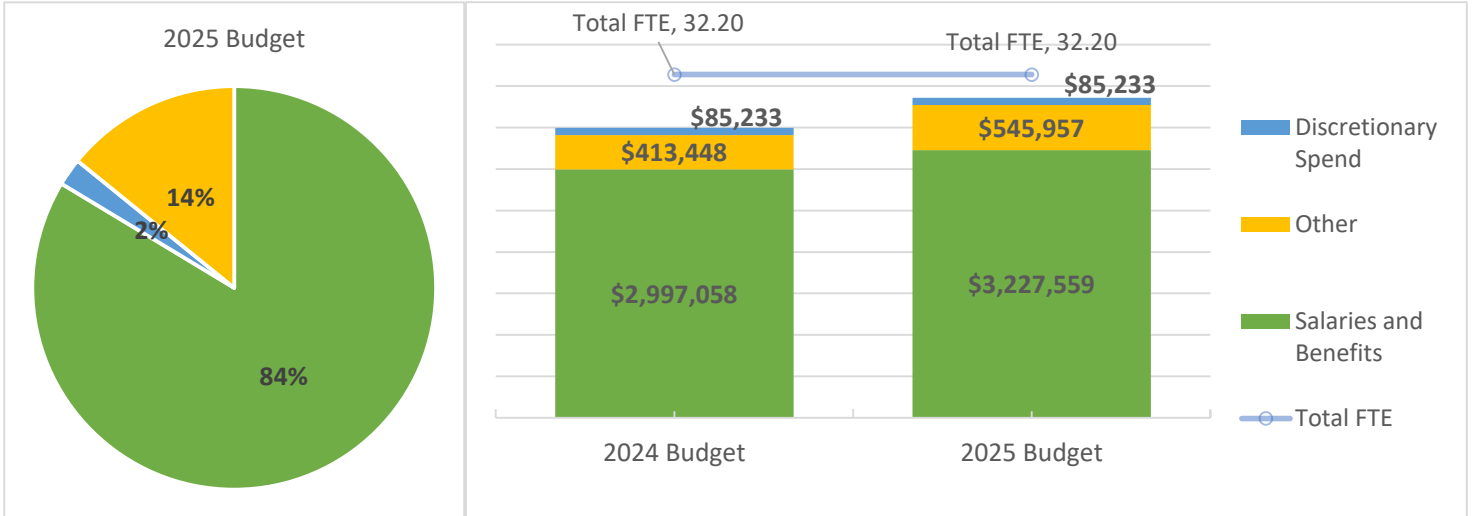


	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$3,065,551	\$3,378,199	\$3,382,331	\$1,833,987	\$3,665,314	\$3,932,207	\$266,893
Discretionary Spend	\$168,315	\$509,951	\$522,986	\$155,218	\$276,711	\$276,711	\$0
Other	\$355,627	\$388,631	\$472,460	\$249,963	\$508,055	\$629,093	\$121,038

Clerk

Core Services

Fund Type: General Fund **\$3.86 M**
 Budget Change: \$363,010



Purpose

The Clerk's Office's core function and responsibility, as set forth in State law, is to act as the Superior Court's recordkeeper and financial agent. We receive all documents for filing in the Court's files. We accept payment for various court fines and fees. We scan and docket all court documents, create and maintain all Superior Court files. We retrieve and certify copies of documents from our files as needed. We write and track judgments pursuant to court order. We staff all Superior Court hearings, keep brief notes of the proceedings and operate the recording equipment. We receive, mark, and track all exhibits entered at trials or hearings. At our public counter, we assist the public, attorneys, and members of other county agencies. And, lastly, we perform the same kind of administrative functions as other County departments.

Strategy

This program is how the State and the citizens of Kitsap County access the services of the Superior Court. The citizens of Kitsap County are well-served by the County Clerk's staff. We are mandated by law and the State Constitution to perform our services, and we try very hard to always go the extra mile. This year we focused on access to our office. We launched an e-filing platform. With the help of IS we also transformed four public computers to self-serve kiosks where citizens can make payments, view their case history, order records, and file protection orders. We are very cognizant that we work for the citizens and that we owe them courtesy and hard work.

Results

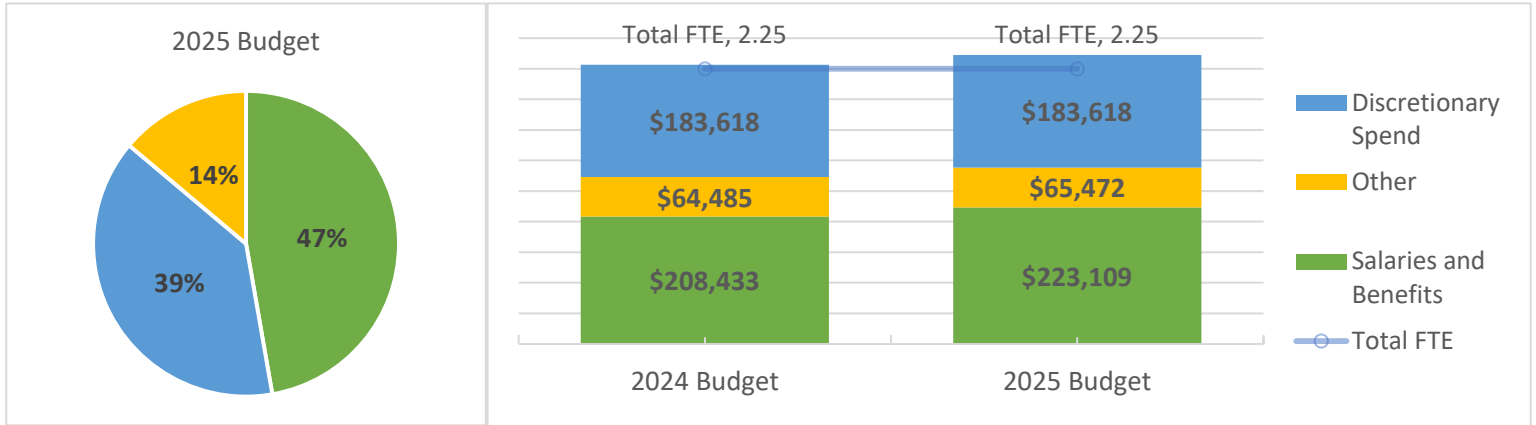
Every day of the year we perform our responsibilities and deliver our services in the most efficient way possible, innovating whenever possible. Imaging court documents has resulted in much better access to court records. Electronic court records are available to the general public, for a fee, through Digital Archives. Subscription service to electronic records has been made available to attorneys and other law and justice entities. The public has been requesting the e-filing service for quite some time. We were part of a group of pilot offices to launch a state platform in April. Our office works to continue improving and adjusting the system to work best for our local court however there has been an overwhelming warm response to this platform. The public kiosks have been a been quite beneficial in that there is easier access to other languages on these sites. Our office has been leaning into technology upgrades and utilization to improve services to the public.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$836,130	\$814,577	\$853,390	\$434,848	\$823,650	\$823,600
Expense	\$2,998,535	\$3,227,562	\$3,212,847	\$1,736,403	\$3,495,739	\$3,858,749
Total FTE	31.70	31.70	31.20		32.20	32.20

Clerk
Jury Services

Fund Type: General Fund **\$0.47 M**

Budget Change: \$15,663



Purpose

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

Strategy

The citizens of Kitsap County, like all other citizens of the United States, have an undeniable right to a trial by jury. For that to work, citizens are required to serve as jurors as part of a fair and effective law and justice system. We strive to provide an optimal daily supply of eligible jurors allowing efficient court operations while minimizing service time spent by citizens and cost to Kitsap County and to maintain accurate and complete records of jury service for the court, jurors, and jurors’ employers.

Results

Our jury system software allows summoned jurors to respond by U.S. Mail, as well as respond and check their schedules online. We can text or email jurors to let them know if they are no longer required to report after previously being called. This has resulted in less inconvenience for prospective jurors and a cost savings for the program. We monitor trials closely to ensure we schedule an appropriate number of jurors to report. Address corrections are kept up automatically. Extracting information for statistics and reports is easily accomplished.

We summon prospective jurors for the four Municipal Courts in Kitsap County for a \$650 (effective January 2024) administrative fee plus actual costs. Providing this service assists the cities from having to maintain their own juror summoning programs. Knowing that jury service is not always convenient, our jury staff provides excellent customer service and pays close attention to the needs of the jurors and courts.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$816	\$2,713	\$5,052	\$5,741	\$5,000	\$7,000
Expense	\$227,179	\$419,196	\$488,545	\$254,100	\$456,536	\$472,199
Total FTE	2.25	2.25	2.25		2.25	2.25

Clerk

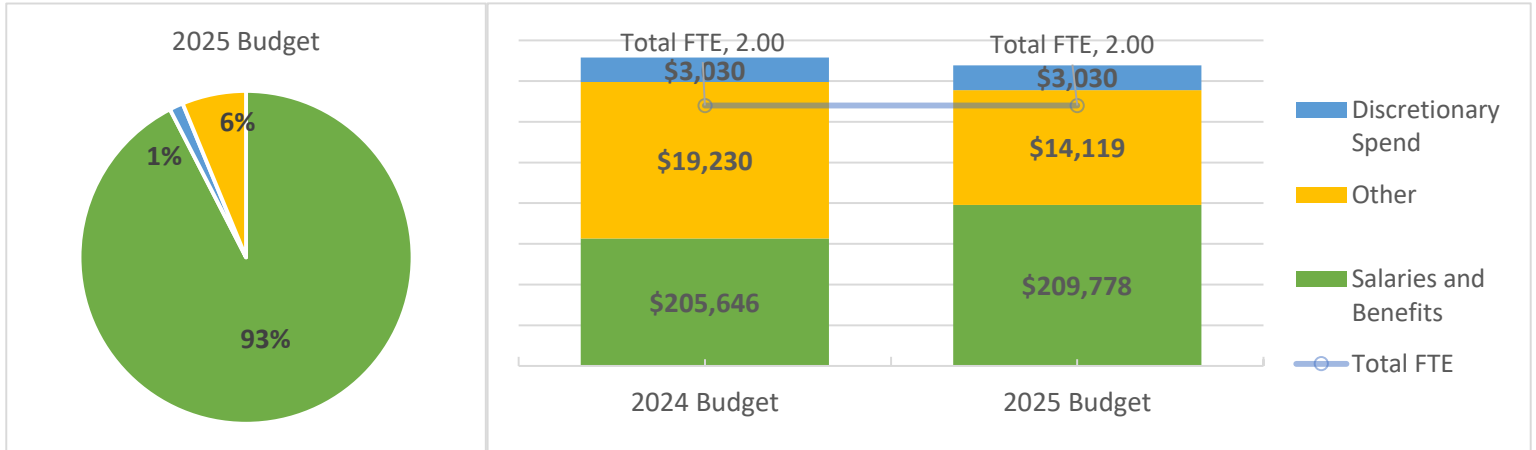
Fund Type: General Fund

\$0.23 M

Courthouse Facilitator Services

Budget Change:

-\$979



Purpose

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

Strategy

This program is of greatest importance to pro se litigants and lay guardians who often find themselves quite unable to navigate the complexities of court proceedings. Helping citizens through the system means less time lost in court and less time spent at the County Clerk's counter where deputy clerks are limited in assistance they can provide.

Results

Many efficiencies and innovations have been introduced over the years. The facilitators are always looking for ways to make changes to better serve the public and the court. The Superior Court is pleased with the amount and high level of service provided by our courthouse facilitators. The state (AOC) has also been impressed with our program and have invited our facilitators to speak at conferences and podcasts this last year. As a result, pro se litigants and lay guardians are better prepared for their court proceedings and the process runs more smoothly and quickly.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$156,048	\$163,260	\$210,251	\$120,628	\$170,750	\$199,000
Expense	\$136,532	\$160,097	\$222,559	\$115,395	\$227,906	\$226,927
Total FTE	1.50	1.50	2.00		2.00	2.00

Clerk

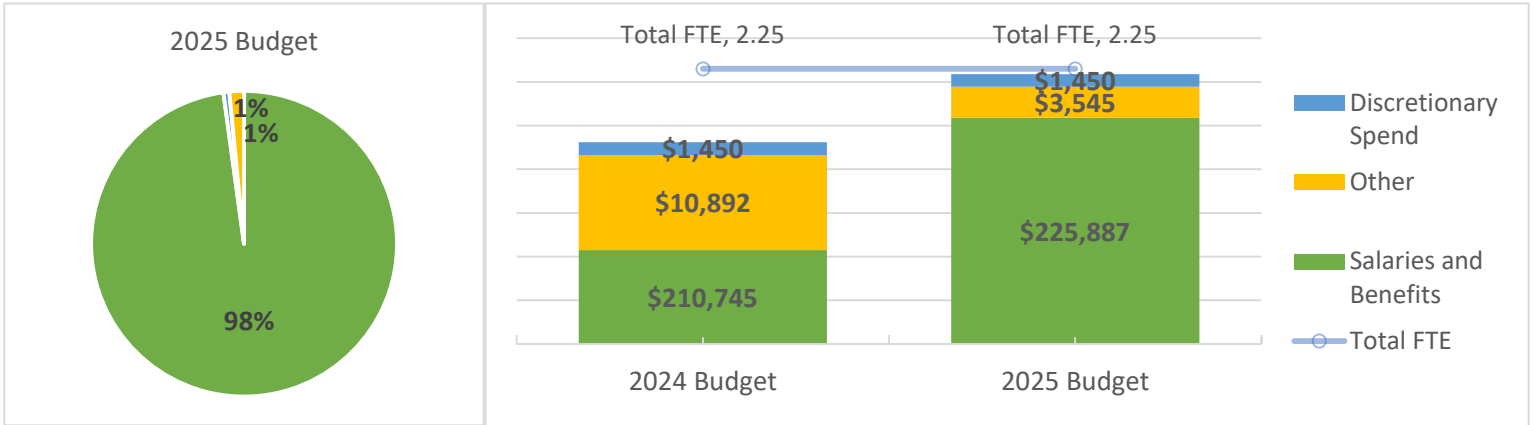
Fund Type: General Fund

\$0.23 M

LFO Collection Services

Budget Change:

\$7,795



Purpose

In October 2003, the Kitsap County Clerk’s Office (along with all other County Clerks in the State) voluntarily took over responsibility from the State Department of Corrections (DOC) to collect Legal Financial Obligations (LFOs) from those individuals convicted of felony offenses in the Superior Court. Two full-time and one part time staff maintain the accounts receivables and facilitate the collection of LFOs by setting up and reviewing payment plans, sending reminder notices, reviewing employment history for possible wage assignments, and making accommodations when needed to assist those offenders who are struggling to make their payments. Once a person has fulfilled their financial obligation, staff will review court records to determine whether they are eligible to request a Certificate and Order of Discharge, indicating all requirements of the sentence have been satisfied.

Strategy

The main focus of this program has evolved during the past few years, due to increasing support for criminal reform and changes made by legislation. The State and the Courts have greatly reduced the amount of monetary fines offenders are ordered to pay, and are granting motions to waive fines previously imposed. LFO staff now spend a large portion of their time adjusting down accounts receivables, assisting offenders when inquiring about how to request a reduction in fines, obtaining orders of discharge, and vacating criminal records.

Results

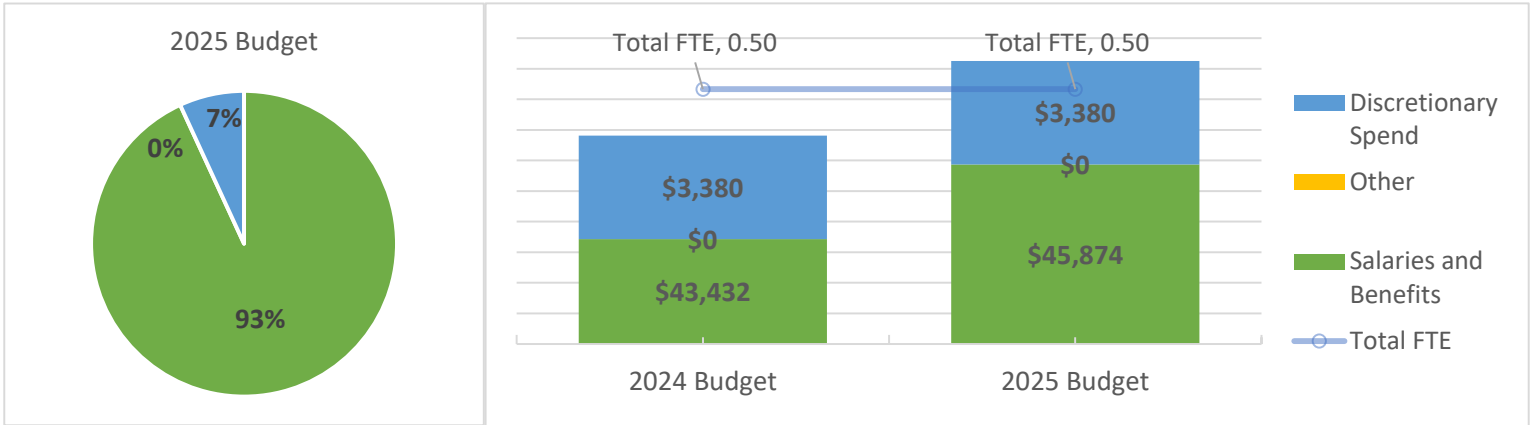
Though these changes to the LFO program have significantly increased the amount of time staff spend on processing orders and adjusting accounts receivables, it has benefited offenders greatly; they are better able to fulfill their obligations and satisfy the requirements of their sentences, which offers them better opportunities to improve their lives, benefiting the community as a result. Due to the reduction of the amount of fines an offender is assessed and the new law limiting the jurisdiction to collect, the number of accounts requiring collection efforts is significantly decreasing. This decrease allows LFO staff the ability to focus more of their collection efforts on the accounts where restitution is owed to the victims of crime.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$191,181	\$360,142	\$295,214	\$7,156	\$29,127	\$27,992
Expense	\$190,352	\$430,327	\$410,474	\$113,050	\$223,087	\$230,882
Total FTE	2.25	2.25	2.25		2.25	2.25

Clerk
Passport Services

Fund Type: General Fund **\$0.05 M**

Budget Change: \$2,442



Purpose

The Clerk's Office voluntarily acts as a sub-agency for the U.S. Department of State by receiving and processing applications for U.S. Passports. We receive and review the applications, receive and review attendant material, collect fees, and, in about half the cases, take Passport Photos for a fee of \$15. We receive \$35 for each passport processed.

Strategy

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

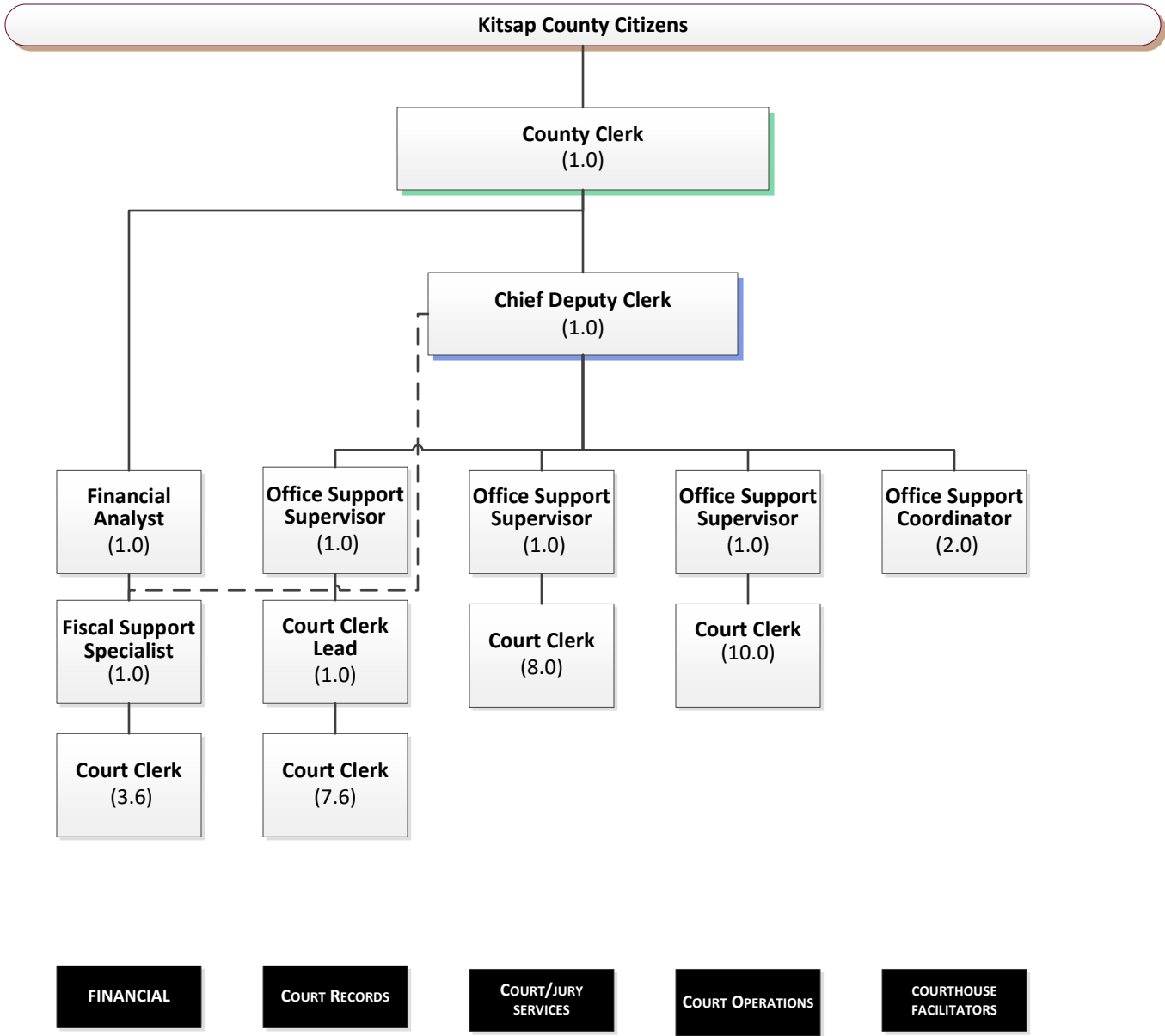
Results

This program offers a convenient location and hours for citizens to apply for a passport. Occasional outreach activities provide additional convenience to citizens and ensures awareness of the resource. As one of the few places in the area that accepts walk-in appointments daily, the volume of applications has greatly increased. Approximately 1.50 of an FTE is needed to process passports and take photos, though the program is only budgeted for .50 FTE. Revenues significantly exceed the cost of operations. We are currently using our term limited employee for this position.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$85,582	\$207,331	\$233,770	\$125,935	\$215,000	\$215,000
Expense	\$36,895	\$39,599	\$43,352	\$20,219	\$46,812	\$49,254
Total FTE	0.50	0.50	0.50		0.50	0.50



Clerk's Office - 2025



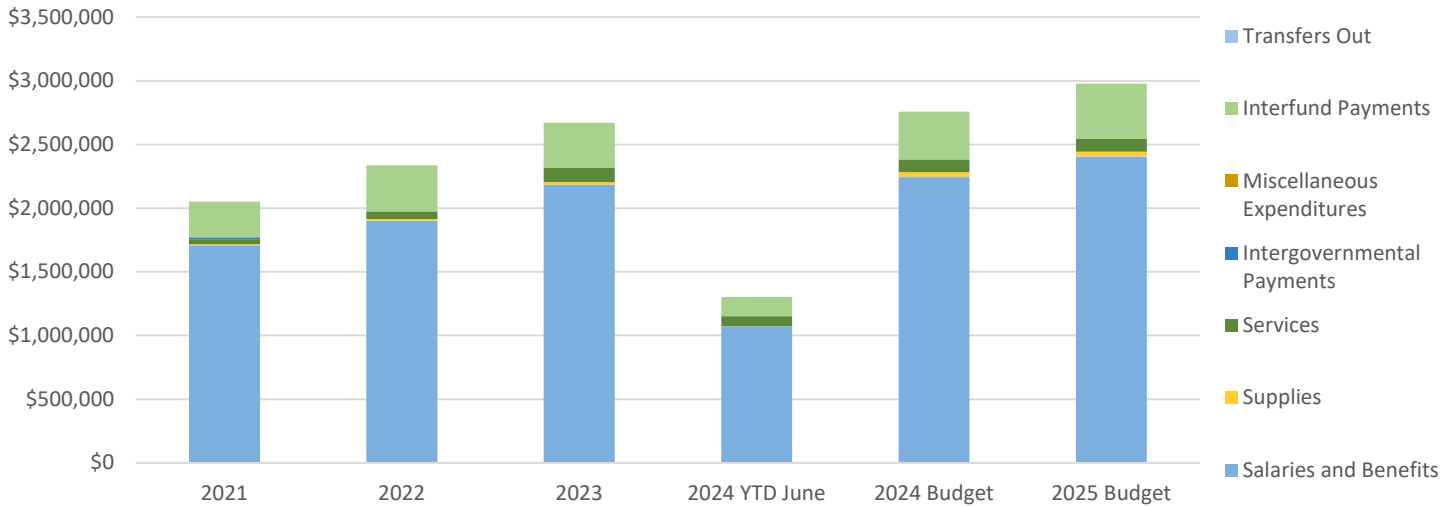
Community Development - General Fund

Interim Official: David Lynam

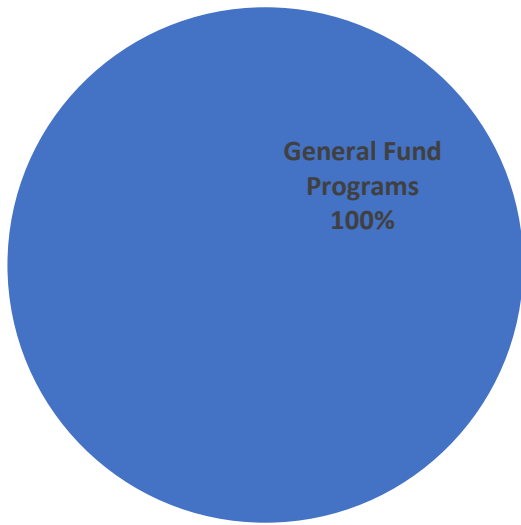
Mission: To work collaboratively with customers on development projects to ensure they result code compliant, environmentally sound, and affordable communities.

Total Revenue	\$0.00 M
Total Expense	\$2.98 M
Total Budget Change	-\$2.98 M
Total FTE	17.90

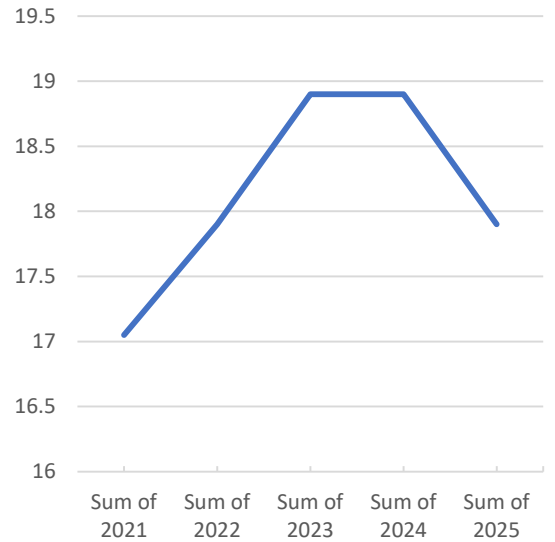
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$1,707,973	\$1,900,863	\$2,183,058	\$1,070,007	\$2,243,107	\$2,405,323	\$162,216
Discretionary Spend	\$63,840	\$71,488	\$134,011	\$81,898	\$139,289	\$139,289	\$0
Other	\$280,050	\$364,714	\$353,506	\$152,160	\$374,275	\$432,335	\$58,060

Community Development

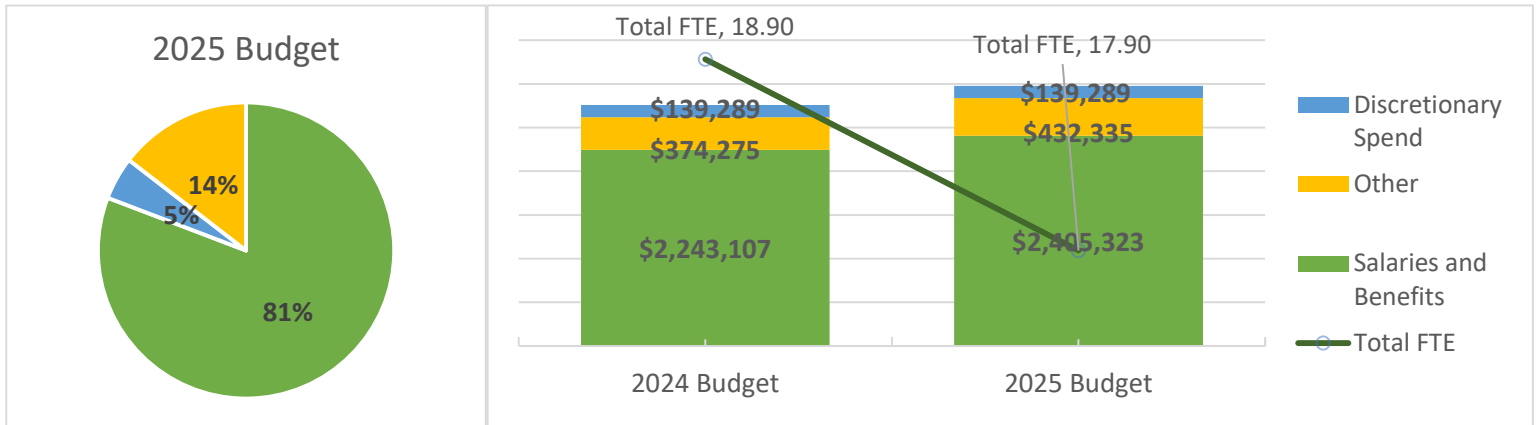
Fund Type: General Fund

\$2.98 M

General Fund Programs

Budget Change:

\$220,276



Purpose

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

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

Strategy

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

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

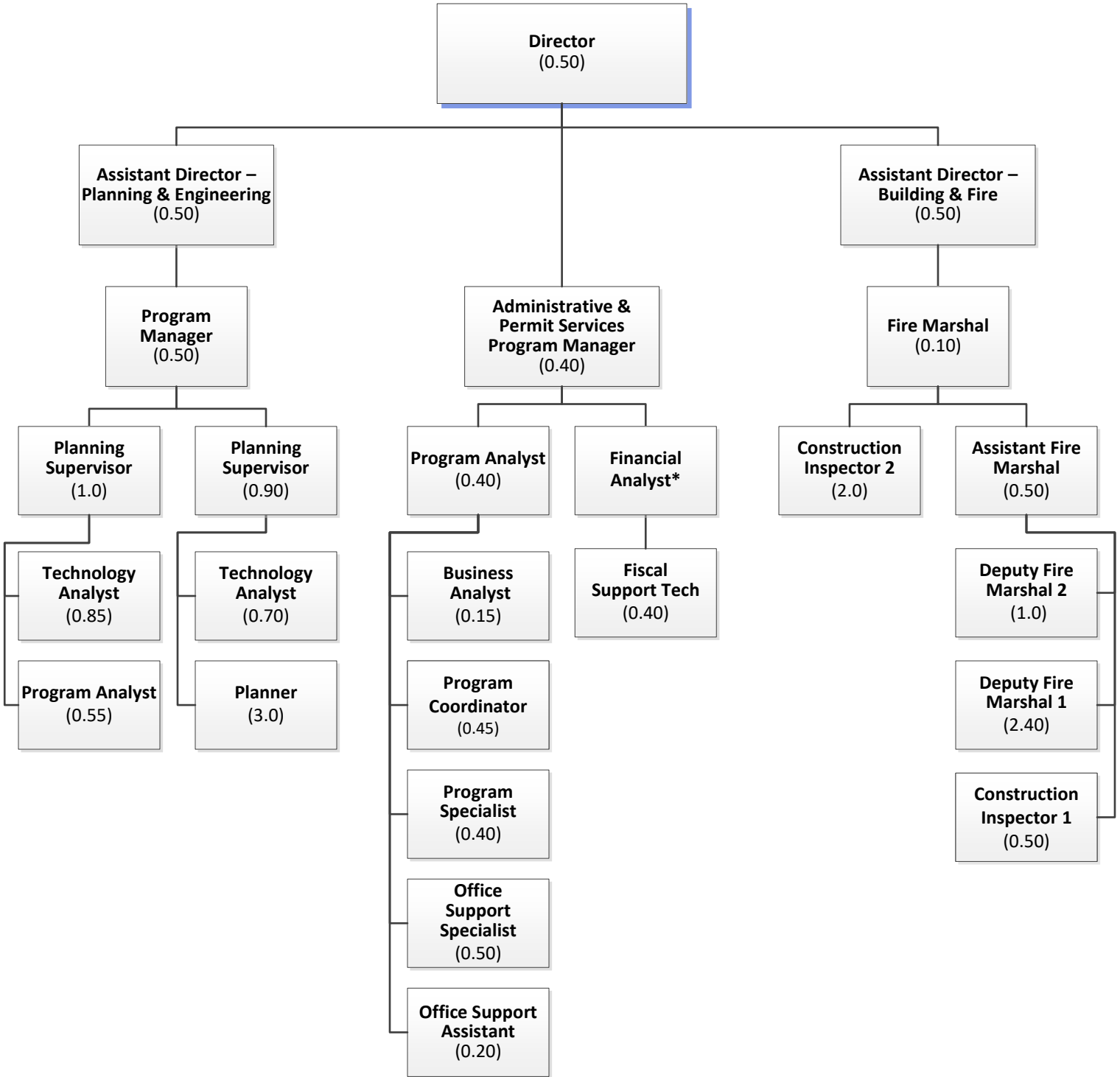
Results

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

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$274	-\$14	\$3,657	\$1,200	\$0	\$0
Expense	\$2,051,863	\$2,337,064	\$2,670,575	\$1,304,064	\$2,756,671	\$2,976,947
Total FTE	17.05	17.90	18.90		18.90	17.90



Community Development Department – 2025 General Fund



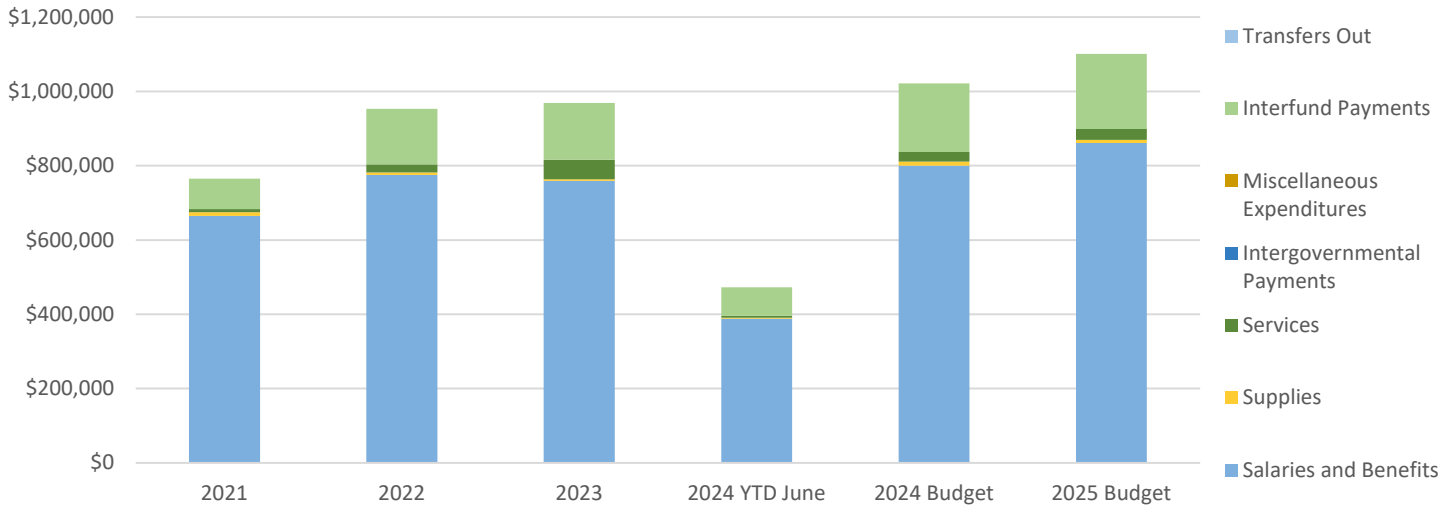
Administrative Services

Appointed Official: Amber Dunwiddie

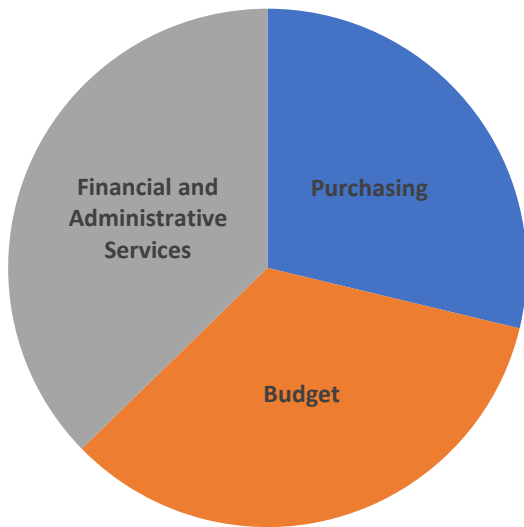
Mission: The Department of Administrative Services (DAS) consists of three General Fund divisions that operate under the Board of County Commissioners. DAS provides County departments and elected offices with centralized financial and general administrative services, thereby optimizing their services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

Total Revenue	\$0.02 M
Total Expense	\$1.10 M
Total Budget Change	\$0.08 M
Total FTE	6.10

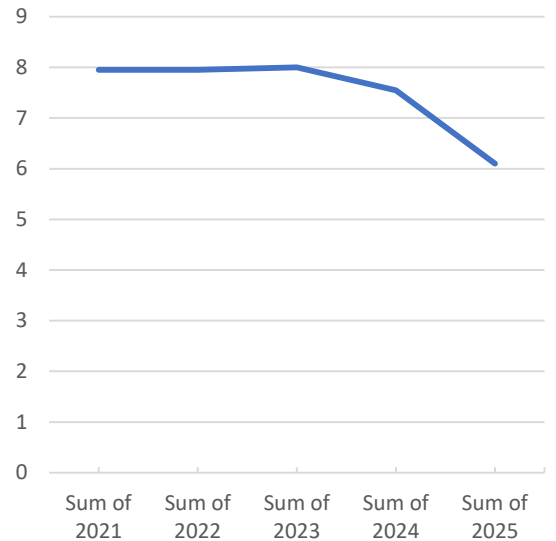
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$664,904	\$775,228	\$759,437	\$388,259	\$799,919	\$861,181	\$61,262
Discretionary Spend	\$18,542	\$28,038	\$56,306	\$7,837	\$37,300	\$37,300	\$0
Other	\$81,967	\$150,099	\$153,470	\$76,206	\$184,575	\$202,370	\$17,795

Administrative Services

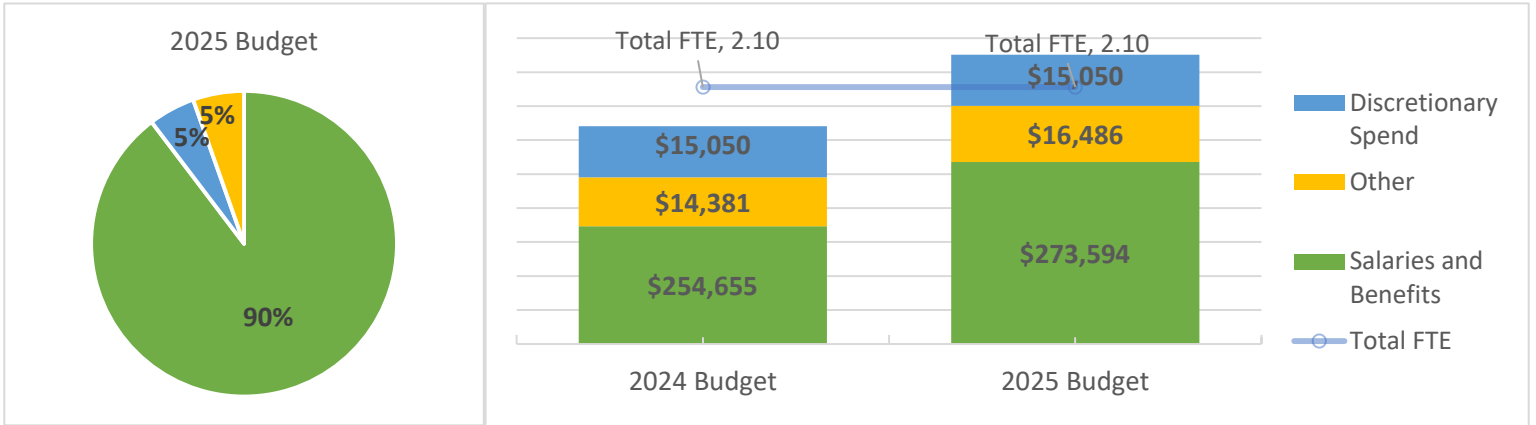
Fund Type: General Fund

\$0.31 M

Purchasing

Budget Change:

\$21,044



Purpose

The Purchasing division assists departments and offices in securing goods, services, and public works projects through ethically competitive purchasing methods. This division works with departments and offices to process to determine appropriate purchasing methods are used, obtain quotes, develop standard specifications, and solicit bids, process master contracts and manage the credit and travel card program. The division interacts with vendors to resolve problems, expedite orders, facilitate bid openings and evaluation committees, and make recommendations for bid awards. The division also assists with the administration and negotiation of contracts for a wide range of services and launched new policies and procedures for a surplus program in 2020. The mission of Purchasing is to provide excellent service to its customers toward the completion of departmental and office missions, and to facilitate countywide cost control by securing quality goods and services in a timely fashion utilizing legally compliant and economical methods.

Strategy

The services provided to all departments and offices facilitate the meeting of their program goals by enabling cost-efficiency through a competitive purchasing process designed to not only comply with legal and ethical requirements, but to maximize the County's purchasing power. As resources continue to diminish, it has become increasingly important to the financial health of the County to employ innovative purchasing techniques – such as the use of electronic commerce and purchasing card programs. These innovations reduce administrative processing times and accomplish the minimum requirements of the program for as little cost as possible.

Results

The Purchasing division has updated County Ordinance and hosts trainings to reflect recent changes in state law and has successfully administered bids and requests for proposal with no protests. Purchasing has successfully implemented the purchasing module in the financial management system to streamline the purchasing process and allow more transparency. The Master contract list is continually growing and will help aid departments/offices in their purchasing needs.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$3,590	\$23,707	\$9,677	\$16,000	\$16,000
Expense	\$232,042	\$277,093	\$271,597	\$138,641	\$284,086	\$305,130
Total FTE	2.30	2.10	2.10		2.10	2.10

Administrative Services

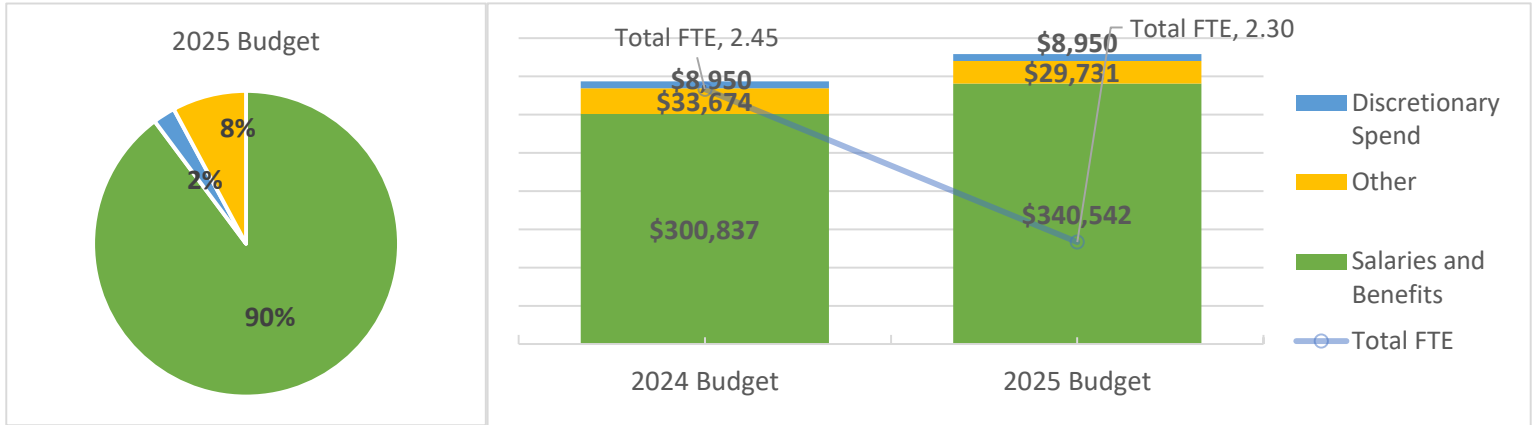
Fund Type: General Fund

\$0.38 M

Budget

Budget Change:

\$35,762



Purpose

The Budget division manages the budget process and provides financial analysis to the Board of County Commissioners, all departments, and elected offices. Staff monitor and support all funds including the General Fund, special revenue funds, debt service funds, capital project funds, and internal service funds.

Strategy

The Budget division provides a streamlined and transparent process for the allocation of funds each calendar year by providing analytical information to the Board of County Commissioners for fiscal decision-making. This program supports the strategic goals of the Board specifically in the areas of Inclusive Government and Effective and Efficient County Services.

Results

This division has improved many areas of the budget process over the last several years. Through attrition, process improvement, and technology the budget staff have absorbed additional workload and also decreased staff. The office provides complete financial management responsibilities for several smaller departments such as the Medical Examiner's Office, Emergency Management, Facilities and few others. Staff challenge and qualify budget submissions from employing officials to ensure that the County efficiently utilizes its resources. The Budget Office develops central reporting systems and trains County staff to effectively utilize the systems in order to make decisions.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$343,562	\$374,535	\$358,057	\$139,116	\$343,461	\$379,223
Total FTE	3.60	3.50	2.85		2.45	2.30

Administrative Services

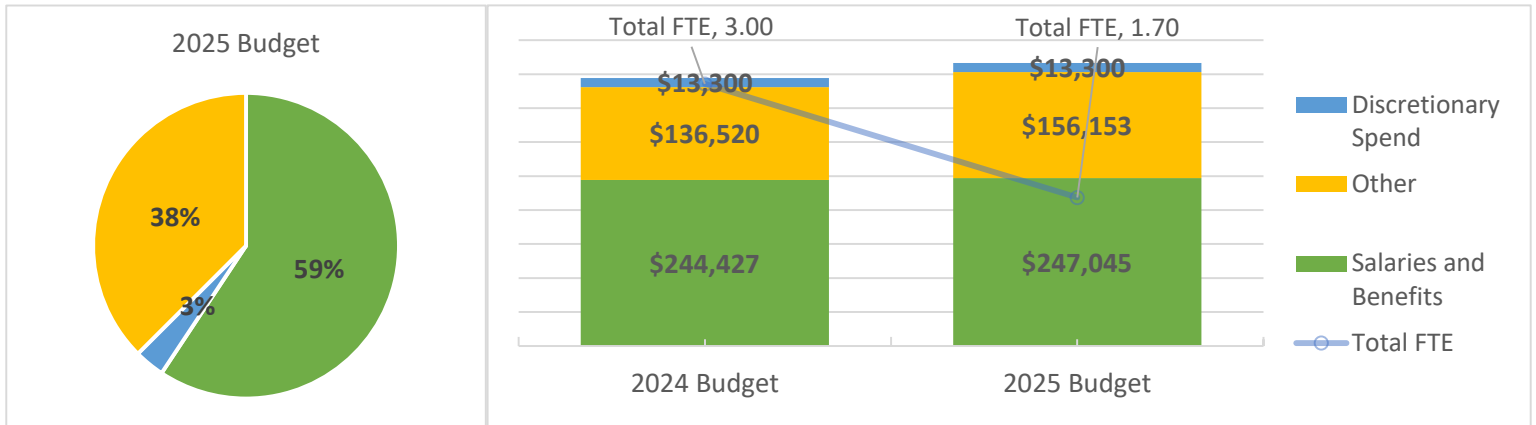
Fund Type: General Fund

\$0.42 M

Financial and Administrative Services

Budget Change:

\$22,251



Purpose

The Financial and Administrative Services division provides payroll, accounts payable, and contract support to the departments/offices of Administrative Services, Information Services, Human Resources, Facilities Maintenance, Coroner, Risk Management, and the Board of County Commissioners. This division maintains the security access system for Kitsap County (with exception to DEM and Juvenile Detention) including system access card processing and ID badge management. The Commute Trip Reduction and employee parking program is administered by this division - including the maintenance of parking assignments and other related responsibilities.

Strategy

The Financial and Administrative Services division provides a consolidated approach to the accounting and payroll functions provided to departments/offices through legally compliant and ethical financial practices. This program supports the strategic goals of the Board of County Commissioners specifically in the areas of Inclusive Government and Effective and Efficient County Services.

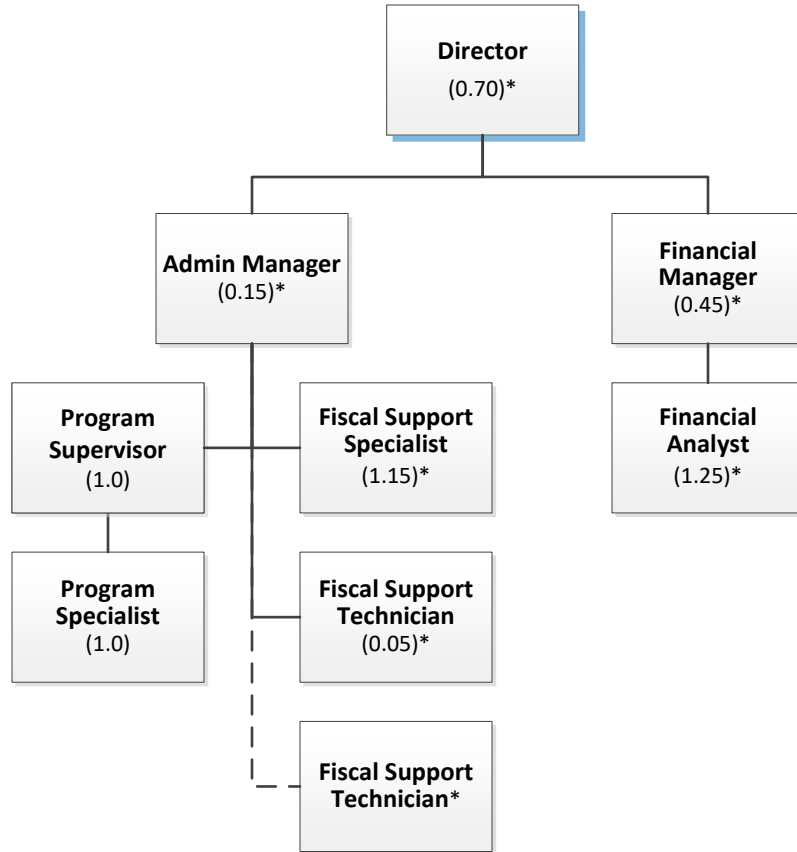
Results

It is estimated that the consolidation of A/P, payroll, and contract services with the above listed departments and offices has saved over \$2.5 Million since 2009 and further opportunities for consolidation are being explored.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$313	\$0	\$0	\$0	\$0
Expense	\$189,809	\$301,737	\$339,558	\$194,544	\$394,247	\$416,498
Total FTE	2.05	2.35	3.05		3.00	1.70



Department of Administrative Services - 2025



*FTE's are paid from different programs and funds as staff are allocated for support functions

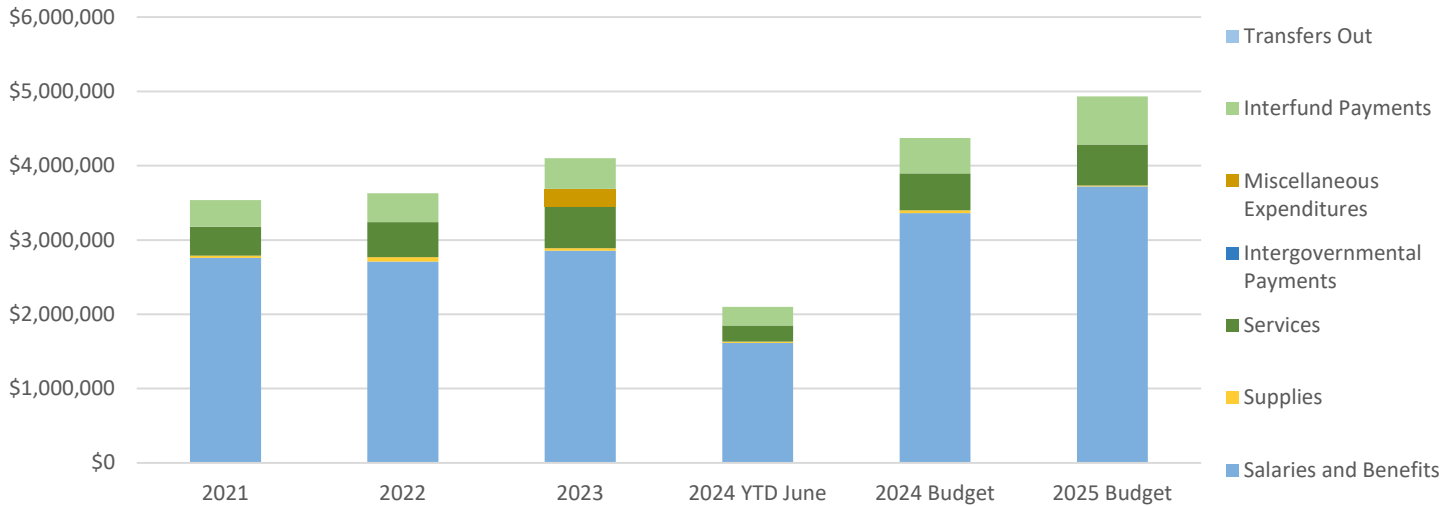
District Court

Elected Officials: District Court Judges

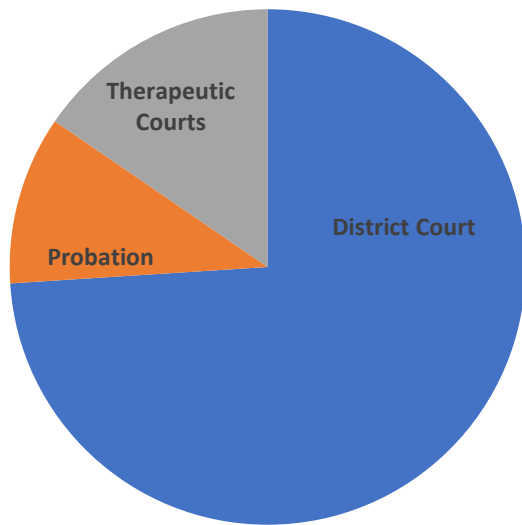
Mission: To administer justice in a fair, efficient and timely manner and to provide service in a prompt, impartial and courteous manner that inspires public trust and confidence in the court.

Total Revenue	\$2.37 M
Total Expense	\$4.93 M
Total Budget Change	\$0.56 M
Total FTE	28.00

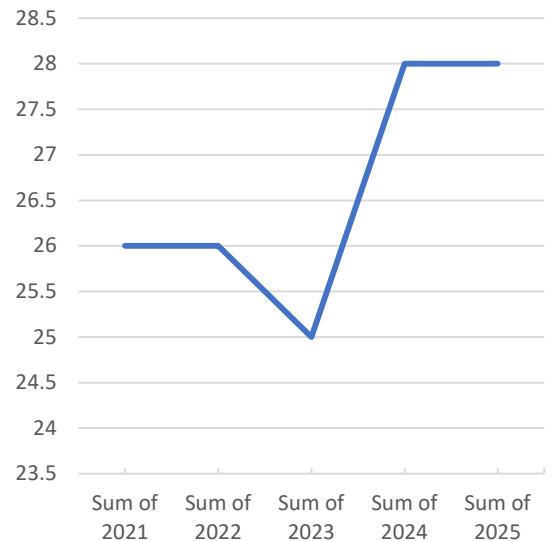
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$2,759,496	\$2,709,373	\$2,857,333	\$1,615,906	\$3,362,891	\$3,721,503	\$358,612
Discretionary Spend	\$416,491	\$529,731	\$831,105	\$232,870	\$534,417	\$565,000	\$30,583
Other	\$361,614	\$391,394	\$410,748	\$252,210	\$477,289	\$646,275	\$168,986

District Court

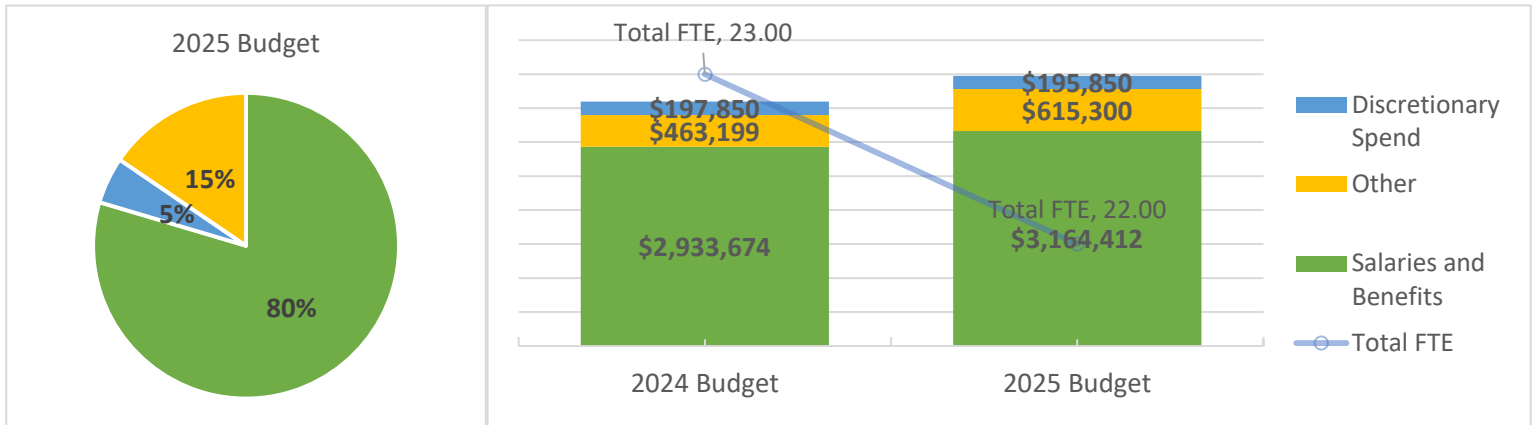
Fund Type: General Fund

\$3.98 M

District Court

Budget Change:

\$380,839



Purpose

The District Court is a Court of Limited Jurisdiction and hears misdemeanor and gross misdemeanor crimes with a penalty of up to 364 days in jail and/or a \$5,000 fine; civil cases up to \$100,000; infractions; and small claims. The District Court Clerk's Office is charged with creating, preserving, and protecting the record of the court. Further, it administers, facilitates, and supports all court operations both in and out of the courtrooms.

Strategy

This court is well known for interpretation and implementation of justice reform and our efforts to safeguard due process, impartiality and integrity. The Court responds to new laws, court rules, and appellate court decisions with updates to its operations.

Results

The results of the Court's strategy is the timely and speedy resolution of all matters before the Court without compromising due process or justice.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$1,670,912	\$1,241,225	\$1,548,846	\$680,521	\$1,542,350	\$1,429,950
Expense	\$2,892,567	\$2,906,336	\$3,323,392	\$1,646,765	\$3,594,723	\$3,975,562
Total FTE	22.00	22.00	21.00		23.00	22.00

District Court

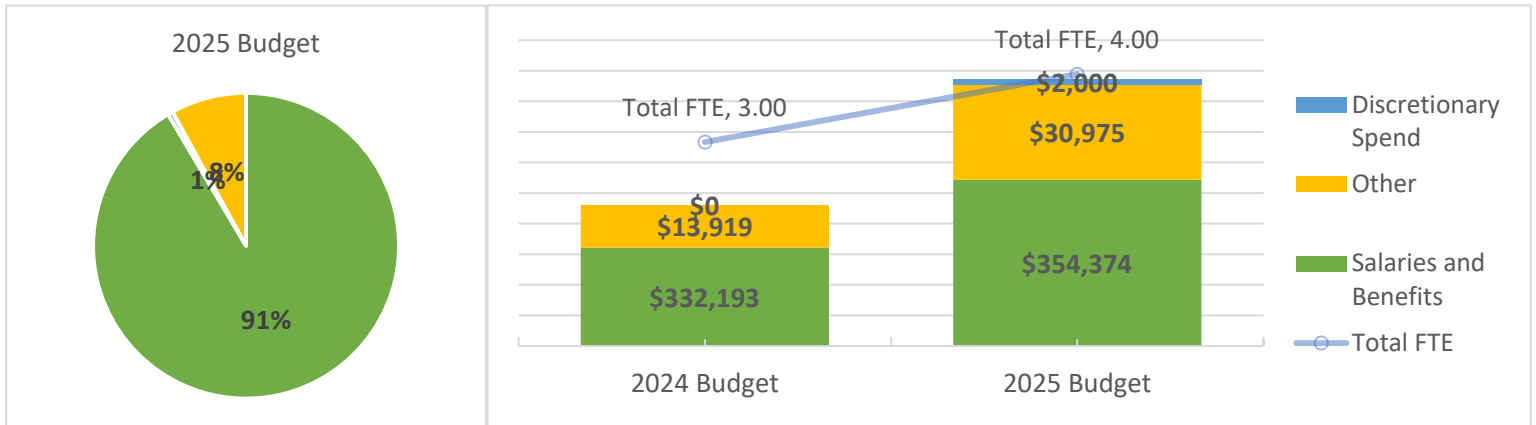
Fund Type: General Fund

\$0.39 M

Probation

Budget Change:

\$41,237



Purpose

Probation is responsible for monitoring the compliance of defendants, public defender screening, background and record checks, treatment resource and referral information, filing and service of Motions to Revoke, and deferred prosecution screening. When a defendant fails to provide proof of compliance, a Probation Monitor facilitate the filing of a Motion to Revoke and review hearing.

Strategy

Probation monitors compliance with court orders and conditions of sentencing. Defendants provide proof of compliance with conditions. Non-compliance is reported to the Prosecutor and the Court.

Results

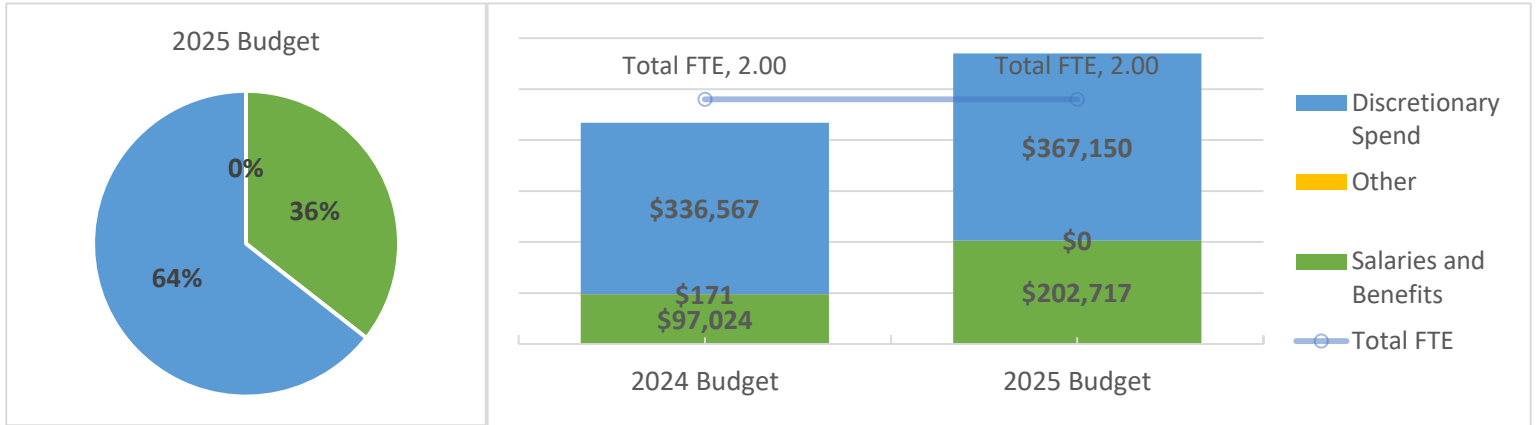
Probation is consistent with their reviews and reports. Non compliant matters are found quickly and reported quickly to the Prosecutor's office for further action.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$468,453	\$427,320	\$431,699	\$173,794	\$470,000	\$386,000
Expense	\$345,244	\$380,528	\$399,882	\$269,184	\$346,112	\$387,349
Total FTE	3.00	3.00	3.00		3.00	4.00

District Court
Therapeutic Courts

Fund Type: General Fund **\$0.57 M**

Budget Change: \$136,105



Purpose

The Behavioral Health Court program aims to provide resources, education, and judicial monitoring to help improve the quality of life for those with mental health and substance use disorders - reducing future involvement in the criminal justice system.

Strategy

The District Court therapeutic courts (Behavioral Health and Thrive) are a collaboration between the criminal justice, mental health, and substance use disorder systems. The program uses a problem-solving approach to promote participant recovery and accountability. Participants are monitored through regular court hearings where compliance is reviewed and goals are set.

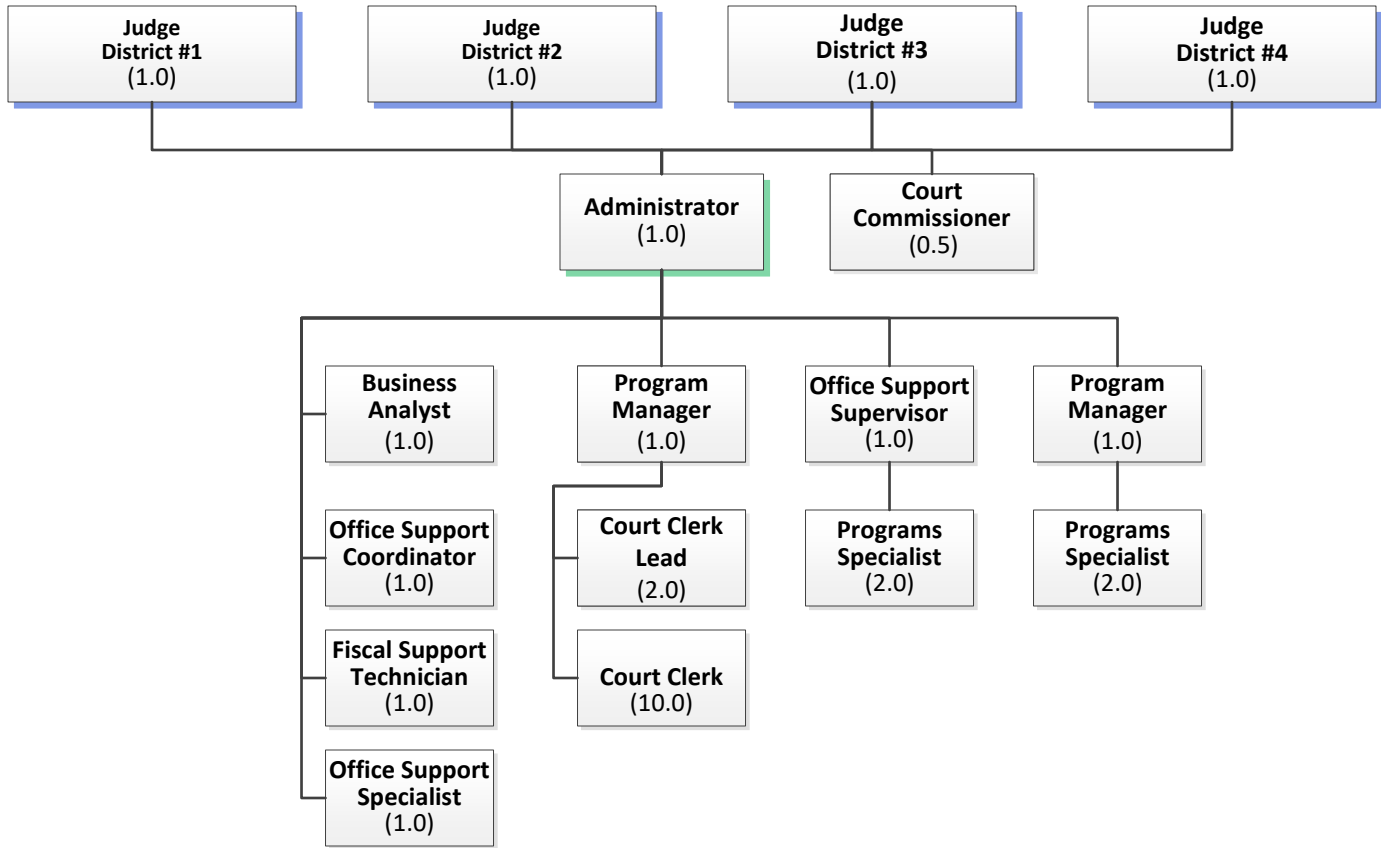
Results

Therapeutic court participants utilize the resources and programs that they are provided in court to reduce recidivism, become more independent, and have an increased sense of well-being. This improves participant quality of life and reduces issues within the community.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$299,790	\$341,035	\$372,421	\$174,147	\$433,762	\$557,538
Expense	\$299,791	\$343,633	\$375,912	\$185,037	\$433,762	\$569,867
Total FTE	1.00	1.00	1.00		2.00	2.00



District Court - 2025



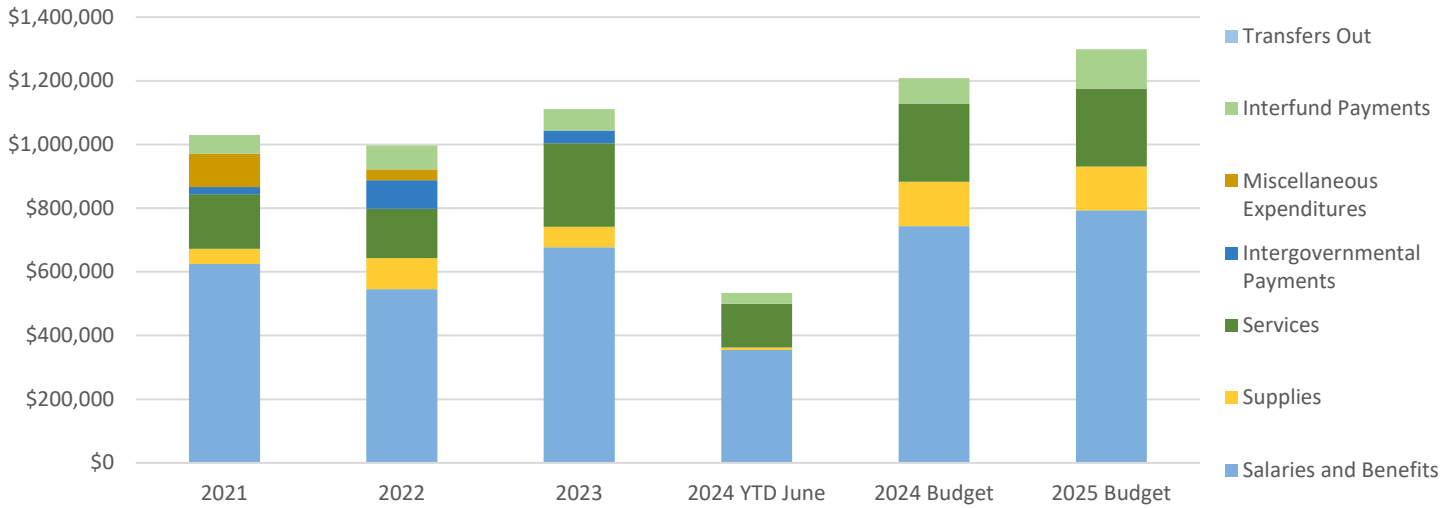
Dept of Emergency Management

Appointed Official: Jan Glarum

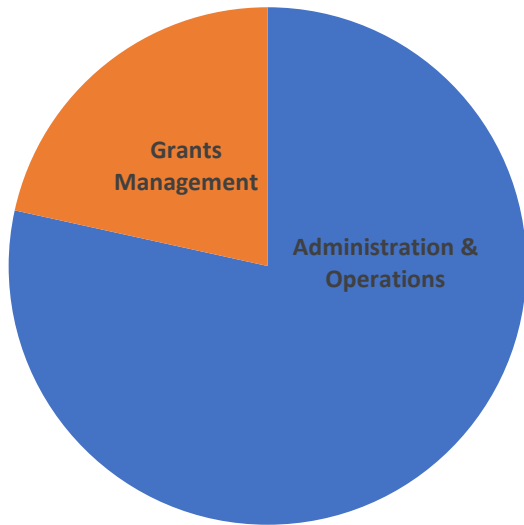
Mission: Mitigate, prepare for, respond to, and recover from, any emergency or disaster that affects unincorporated Kitsap County or the four cities located within it. Funding is derived from Kitsap County and the cities on a per capita basis, and from Homeland Security and FEMA grants.

Total Revenue	\$0.70 M
Total Expense	\$1.30 M
Total Budget Change	\$0.17 M
Total FTE	5.65

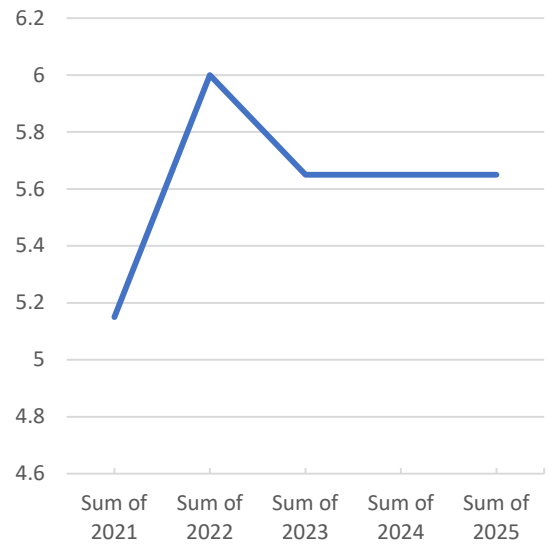
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$624,650	\$545,464	\$677,454	\$354,808	\$774,130	\$792,942	\$18,812
Discretionary Spend	\$345,570	\$376,179	\$366,550	\$145,197	\$271,755	\$381,820	\$110,065
Other	\$59,706	\$75,383	\$66,523	\$33,544	\$80,106	\$124,116	\$44,010

Dept of Emergency Management

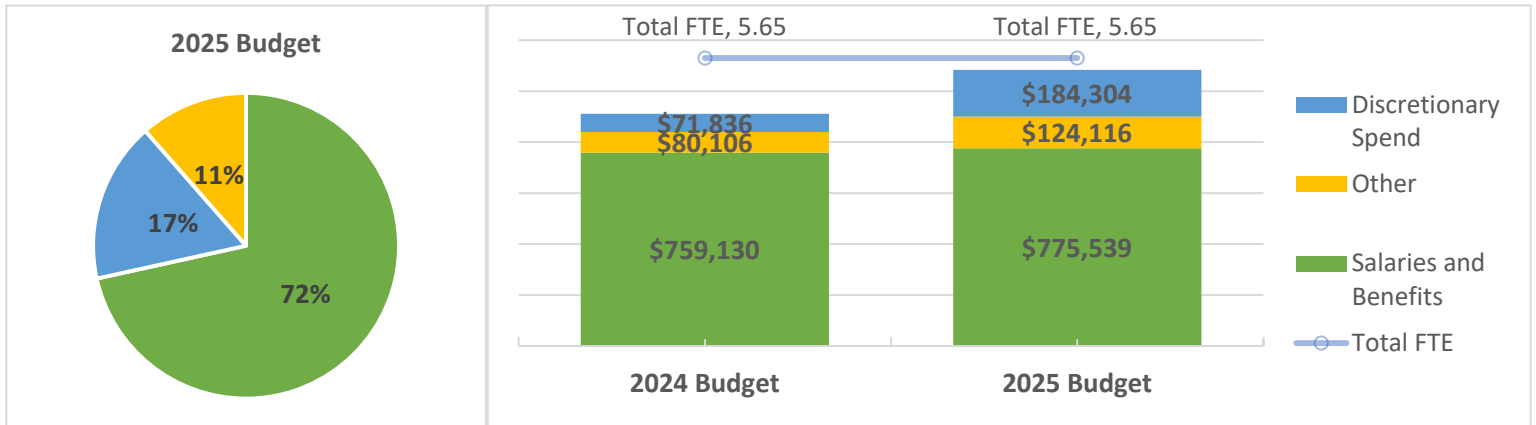
Fund Type: General Fund

\$1.08 M

Administration & Operations

Budget Change:

\$172,887



Purpose

The purpose of the Kitsap County Department of Emergency Management is to prepare for, respond to, recover from, and mitigate - to the extent possible, any emergency or disaster that could affect Kitsap County and its cities. This comprehensive emergency management program consists of four foundational areas: Support Systems, Stakeholder Readiness, Operations and Operational Readiness and Community Resiliency. The strategies and results below represent a unified focus and strategy to protect the public from harm and provide a predictable system for managing emergencies and disasters through clear delineation of roles and responsibilities of Kitsap County, city governments, and other agencies to work together in a coordinated response for the good of the residents and visitors of Kitsap County.

Strategy

Support Systems include administration and technological processes and systems that support the remaining three areas. In addition to human capital and program strategy, this includes: budget, grants, and finance, facilities and equipment, Technology (CWS), policies, procedures, and processes and staff training and professional development. Stakeholder readiness includes anything that ensures the preparedness of the county's emergency and disaster response organizations. It also consists of: Training and exercise activities, Program support, Continuity of Operations planning and other planning support for all phases of emergency management (preparedness, mitigation, response and recovery. Community Resilience includes both the preparedness of our county's individuals, families, and institutions, as well as the overall county capacity to respond to and recover from a disaster. Hazard mitigation, which is any effort to reduce the threat or impact of a disaster, is part of community resilience.

Operations and operational readiness is event-driven and includes field operations and incident support, 24/7 Duty Officer watch, resource acquisition (Logistics), and information coordination through the Emergency Operations Center Joint Information Center. This includes the coordination of state and federal resources and emergency worker volunteer efforts, as well as documentation and the development of a recovery plan for the county.

Results

On an ongoing basis, prepare, publish, and socialize via website, public engagements, training and exercise, materials, and plans covering potential hazards, mitigation, and response actions.

Develop, promote, facilitate, and participate in: workgroups, Interlocal Agreements, Memorandums of Understanding, drills, training and exercising with KCDEM volunteers/stake-holders/partners to strengthen coordination and understanding of roles and responsibilities.

Build Kitsap County and city capability in coordination and communications conducting critical, life-saving, and sustaining response operations for major disasters. Increased emphasis on finding grant opportunities that are consistent to sustain existing program areas and expand into Board of County Commissioner supported projects and initiatives. Pursuit of Emergency Management Association Accreditation for the department. Enhanced readiness posture for County departments and administration through development of Continuity of Government and Continuity of Operations planning, training and exercises.

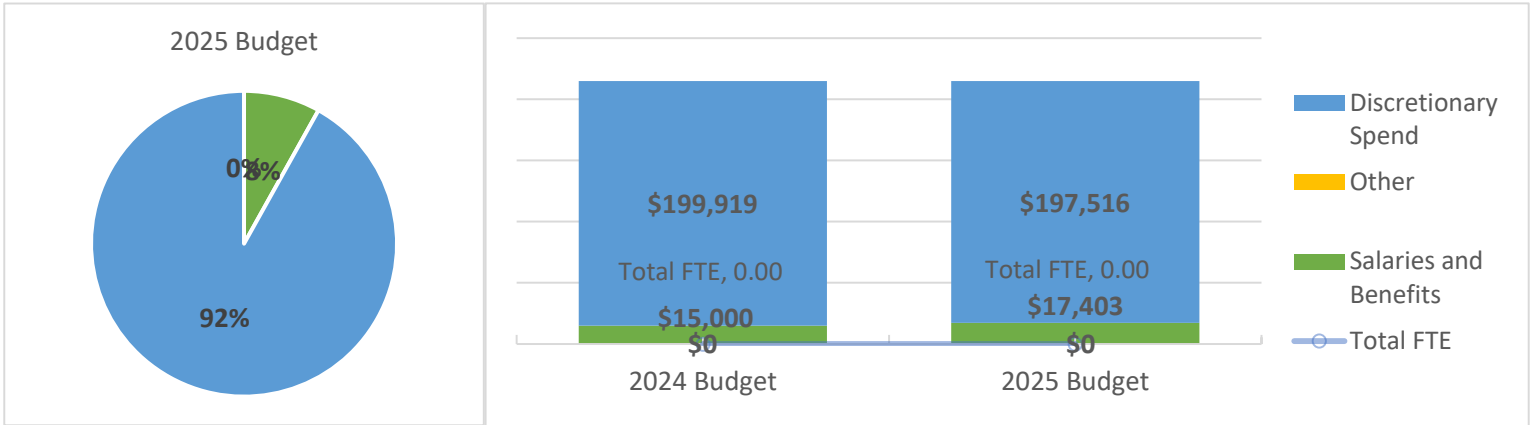
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$670,329	\$671,084	\$571,513	-\$204,724	\$514,680	\$480,733
Expense	\$1,029,927	\$997,027	\$1,110,527	\$526,239	\$993,311	\$1,083,959
Total FTE	5.15	6.00	5.65		5.65	5.65

Dept of Emergency Management

Fund Type: General Fund **\$0.21 M**

Grants Management

Budget Change: \$0



Purpose

The purpose of the grants management program is to pursue, obtain and execute local, state, regional or federal grants in order to meet identified gaps in capabilities and capacity to prepare for, respond to, mitigate and recover, to the extent possible, any emergency or disaster that could affect Kitsap County and its cities.

Strategy

State and federal grant programs and priorities can vary annually in both priorities and funding amounts. This creates challenges to fully bridge gaps or carry out longer term efforts to build capability and capacity to threats and hazards Kitsap County and its cities are at risk from. The grants management program will remain vigilant and expand efforts to locate funding opportunities and demonstrate flexibility in adjusting programs annually based upon available funding streams.

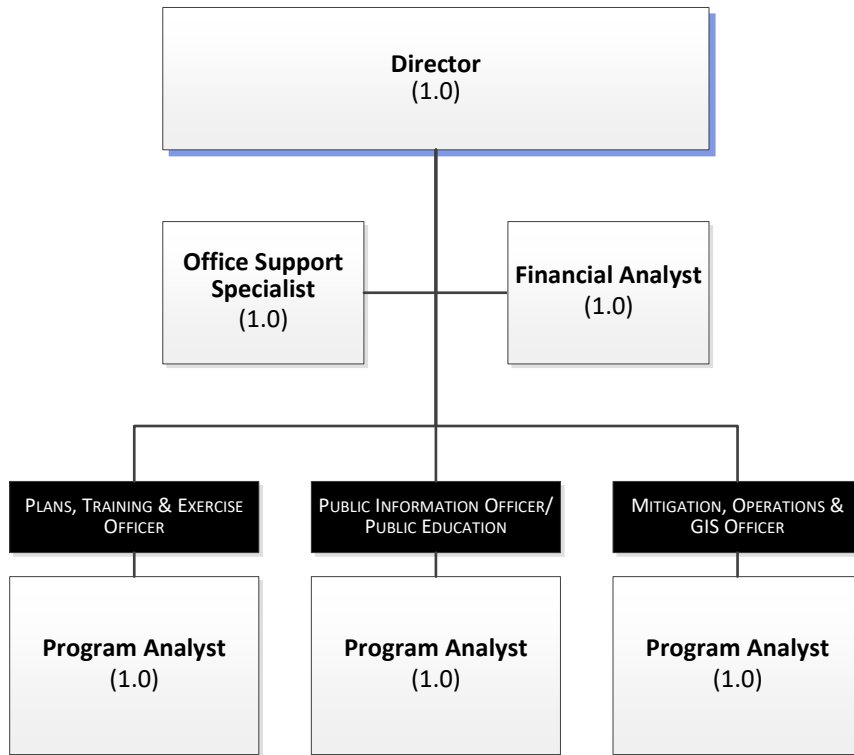
Results

On an ongoing basis, apply work effort as supported by grants to achieve grant deliverables designed to bridge identified gaps in capacity and capabilities and support the CEMP key strategies and/or Board of County Commissioner initiatives consistent with emergency management areas of focus.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$0	\$0	\$214,919	\$214,919
Expense	\$0	\$0	\$0	\$7,310	\$214,919	\$214,919
Total FTE	0.00	0.00	0.00		0.00	0.00



Emergency Management - 2025



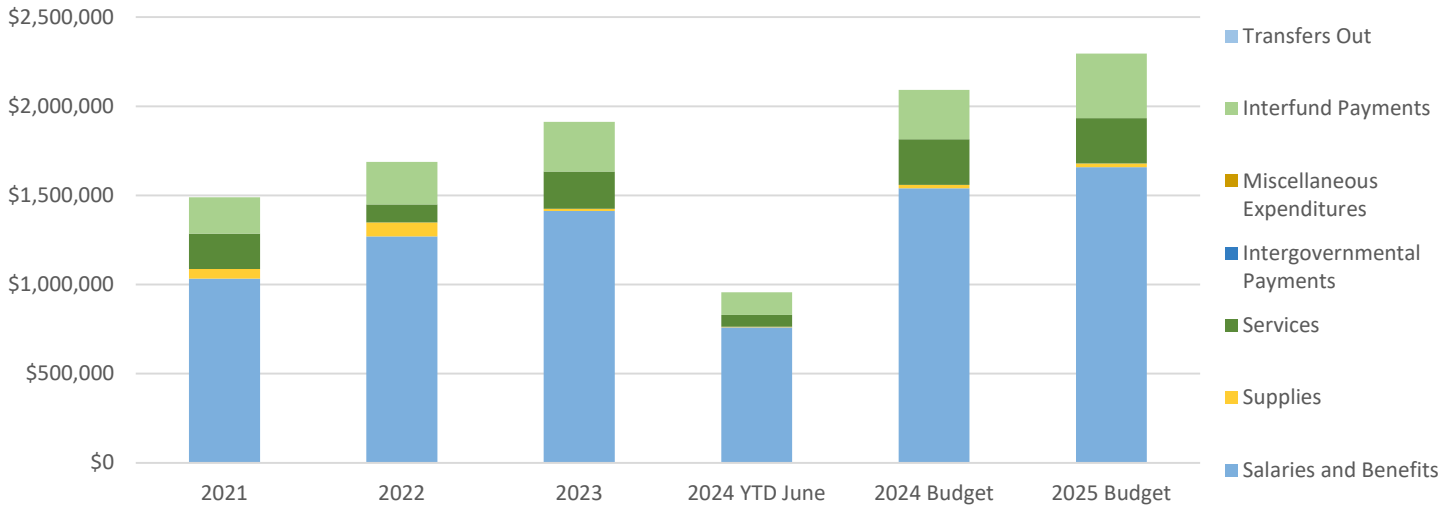
Human Resources

Appointed Official: Denise Greer

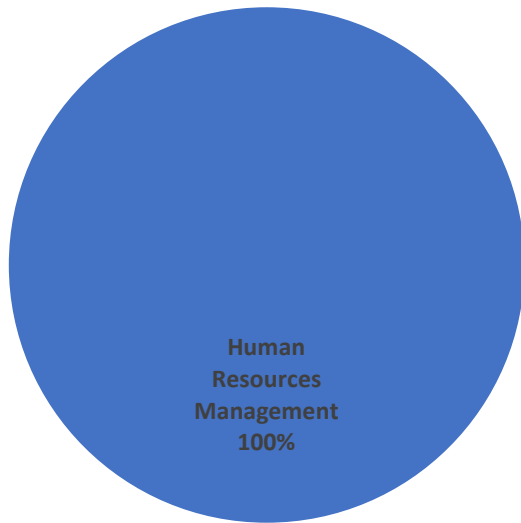
Mission: The Human Resources department recruits talented, career-minded leaders; supports employee development; builds trust; celebrates teamwork; and works with integrity and clear communication.

Total Revenue	\$0.00 M
Total Expense	\$2.30 M
Total Budget Change	\$0.20 M
Total FTE	13.30

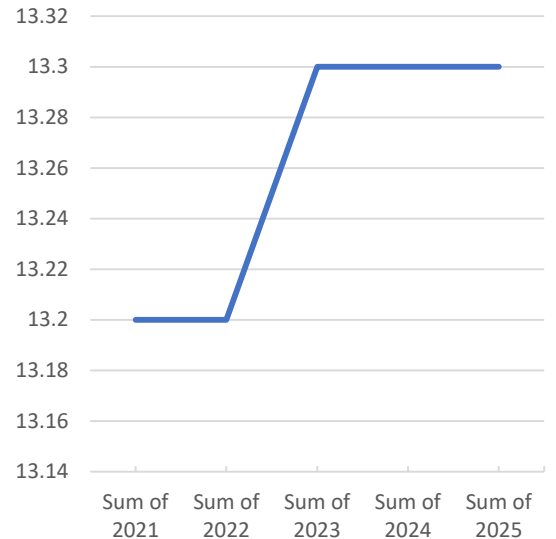
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$1,033,143	\$1,270,590	\$1,412,353	\$759,927	\$1,539,118	\$1,658,256	\$119,138
Discretionary Spend	\$252,877	\$178,148	\$221,682	\$69,067	\$275,870	\$275,870	\$0
Other	\$203,342	\$239,330	\$278,081	\$127,397	\$277,290	\$361,022	\$83,732

Human Resources

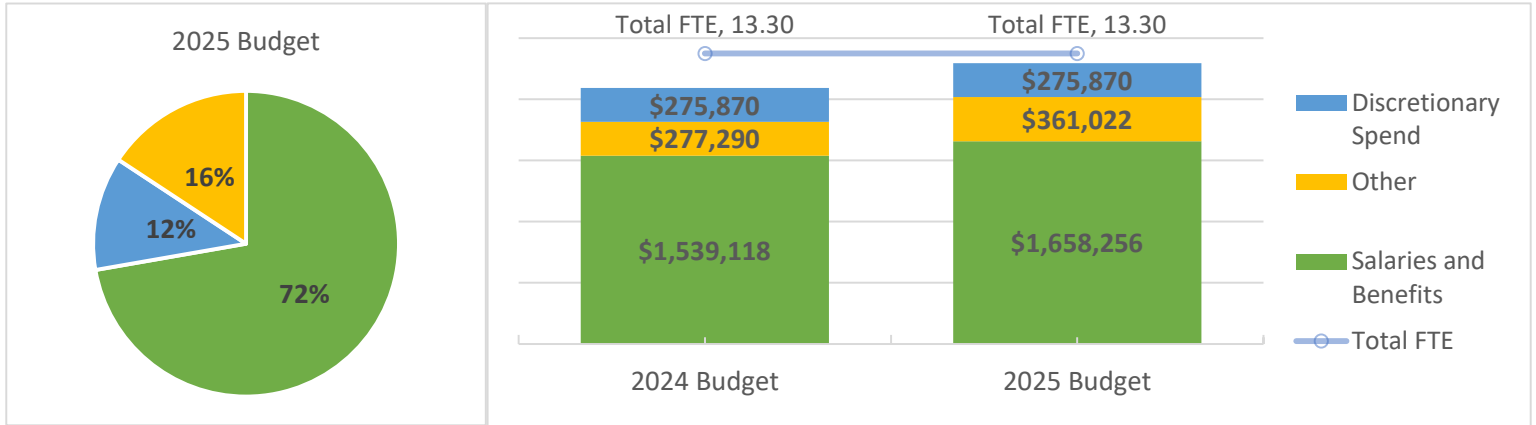
Fund Type: General Fund

\$2.30 M

Human Resources Management

Budget Change:

\$202,870



Purpose

Human Resources partners with twenty-one offices and departments, which in turn, employ over 1,200 employees, to provide essential human resource-related services. Services include employee relations and engagement consultation; supervisor guidance and coaching; recruitment, selection, and onboarding; classification and compensation; organizational development assistance; employee benefits administration; leave administration; performance management; investigation and disciplinary action assistance; statutory employment requirements oversight; countywide human resources policy & procedure development and implementation; Workday HR system management; administration of two merit based personnel systems; employee records coordination and management; labor relations, negotiation and administration of nineteen bargaining units; and training and development services

Strategy

HR utilizes technology and resources to remain the employer of choice in the region. HR works to promote diversity, equity, and inclusion within County Government. HR develops a competitive, sustainable total compensation package - ensuring we can attract and hire employees based upon the right competencies, at the right time, who reflect the diversity of the communities we serve. HR leverages data and analytics to provide more real-time and proactive assistance to departments in workforce planning and other human capital needs. We engage with labor unions and represented employees in a collaborative, interest-based approach. HR will develop robust new employee learning and development programs and continue to work with community partners to provide virtual learning, career development and planning opportunities for county staff.

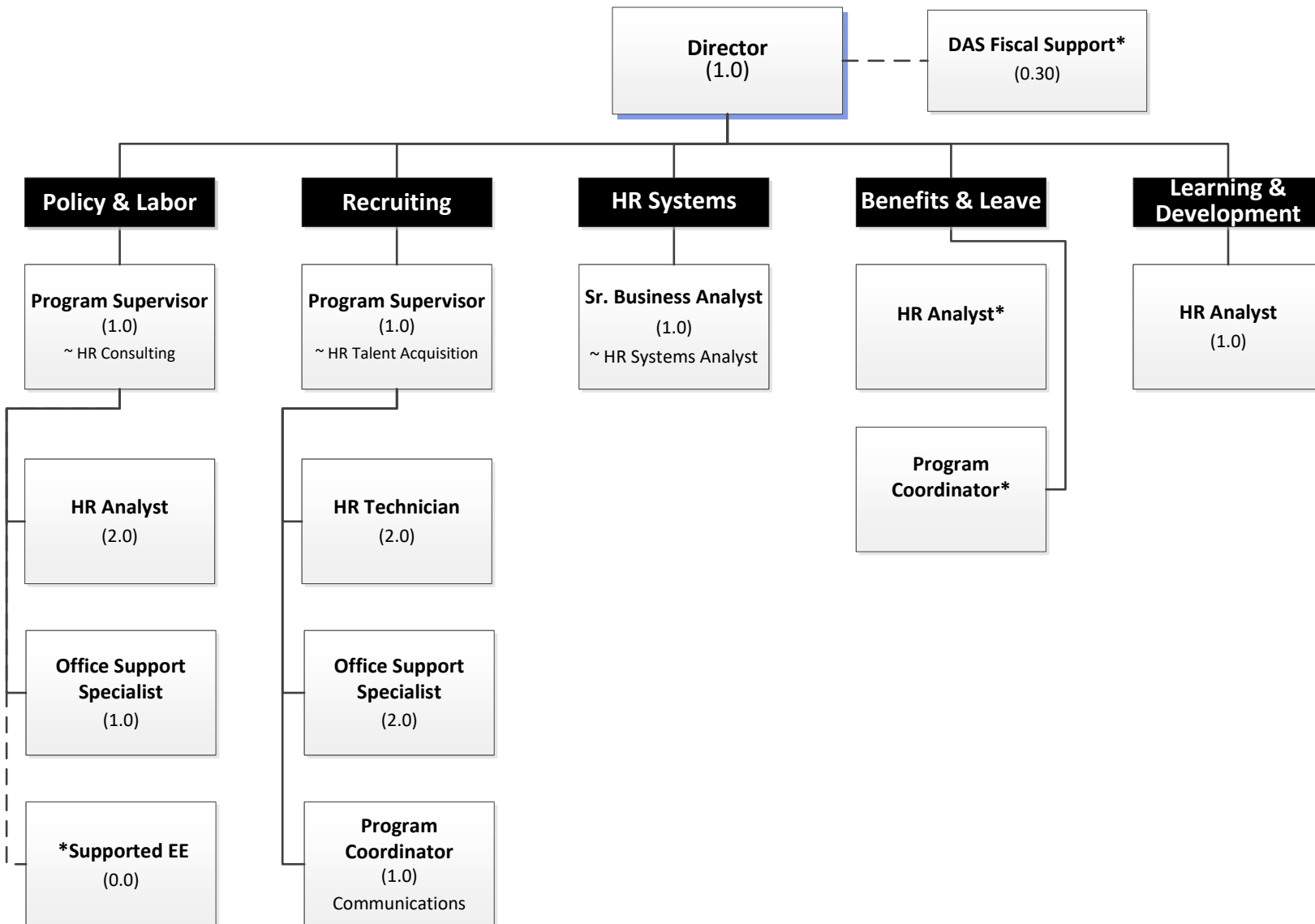
Results

HR's second annual "Careers in Kitsap" job fair increased community awareness of Kitsap County services and as an employer, resulting in increased applicants and on-site hiring for summer help. Vendors were retained to provide faster background check processes to assist with recruitment efforts and integrate job descriptions. A compensation study was launched to ensure Kitsap remains competitive. In employee and union grievances, arbitrations, and other disciplinary matters, we coordinate effective responses that are fair and consistent, limit County liability, and improve employee and union relations with the County. In 2023, HR reinstated a dedicated learning coordinator who created tailored mandatory new employee courses and need-specific training. In 2024, with dedicated staff and hybrid learning, HR increased Kitsap facilitated learning opportunities, to include robust new employee orientation, supervisor essentials, and a leadership development curriculum.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$2	\$95	\$0	\$0	\$0
Expense	\$1,489,362	\$1,688,067	\$1,912,116	\$956,391	\$2,092,278	\$2,295,148
Total FTE	13.20	13.20	13.30		13.30	13.30



Human Resources Department - 2025



*Positions are funded by other programs & funds

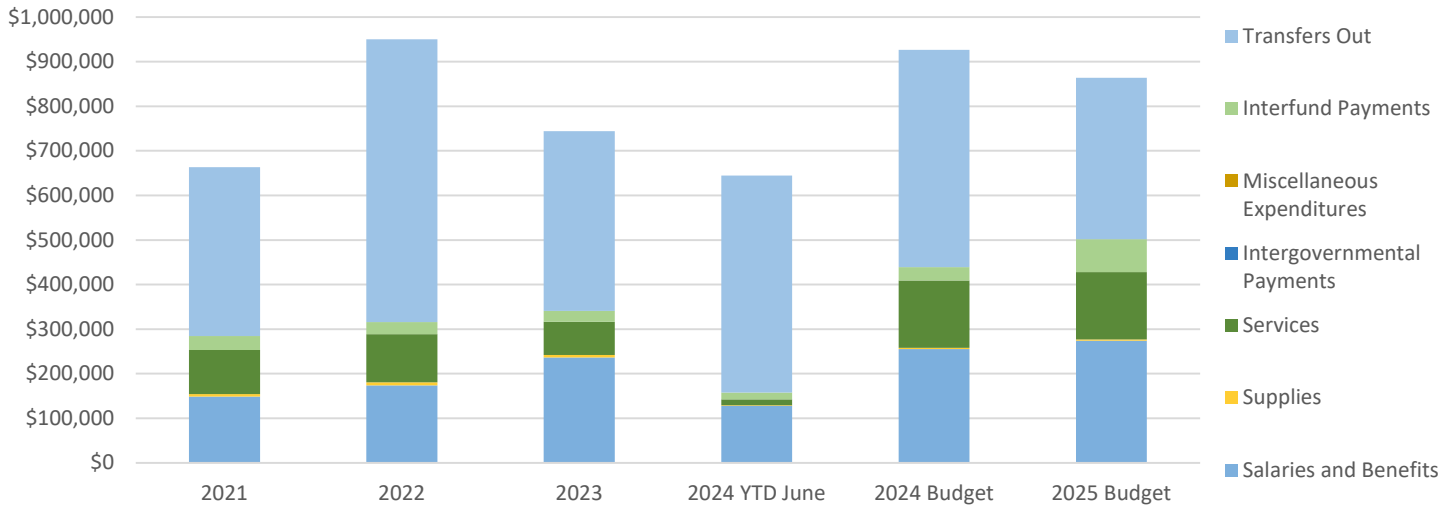
Human Services - General Fund

Appointed Official: Doug Washburn

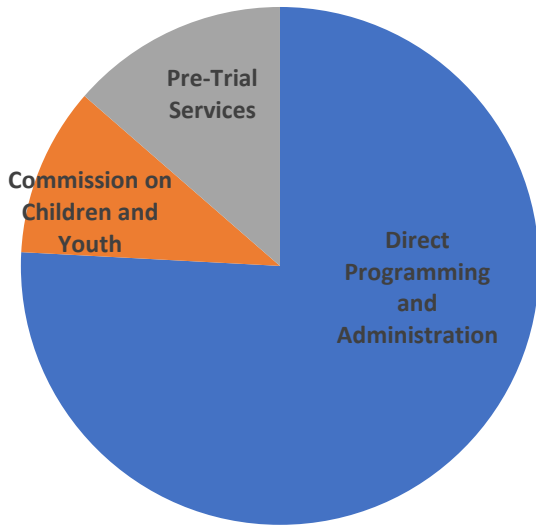
Mission: Serve the community by providing superior and responsive services and support to develop, fund, coordinate, and deliver essential and effective human services that address individual and community needs, preserve the rights and dignity of those they serve, and promote the health and well-being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

Total Revenue	\$0.00 M
Total Expense	\$0.86 M
Total Budget Change	-\$0.06 M
Total FTE	2.10

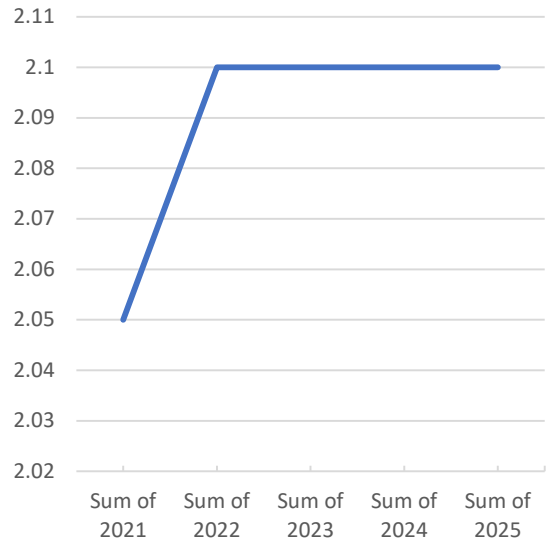
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$148,979	\$173,914	\$236,819	\$127,938	\$255,165	\$273,825	\$18,660
Discretionary Spend	\$104,247	\$115,047	\$79,966	\$14,498	\$153,973	\$153,973	\$0
Other	\$410,417	\$661,241	\$427,023	\$502,425	\$517,531	\$435,827	-\$81,704

Human Services

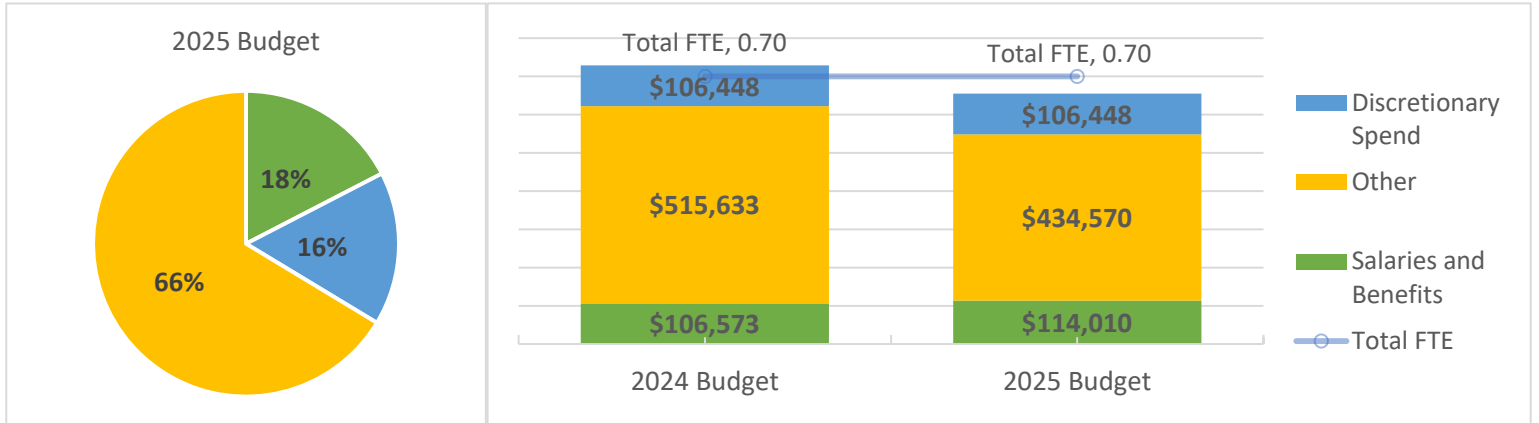
Fund Type: General Fund

\$0.66 M

Direct Programming and Administration

Budget Change:

-\$73,626



Purpose

Personnel and operating expenses to continue the provision of basic intervention, outreach, legal advocacy, and education services for survivors of domestic violence and sexual assault.

Support to partially support the staff of the the Kitsap Aging and Long-Term Care Ombuds program to oversee the health and safety of residents of long-term care facilities.

Administrative responsibilities include:

525 Human Service contracts with over 100 community service agencies, 19 governmental agencies, and 5 tribal authorities.

Processing over 240 voucher payments and 60 revenue billings per month.

Funding of 10% of the staff liaison position for the Veterans Assistance Program and committees.

Strategy

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

Results

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

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$144	\$0	\$0	\$0	\$0
Expense	\$593,447	\$879,932	\$670,554	\$568,727	\$728,654	\$655,028
Total FTE	1.65	1.70	1.70		0.70	0.70

Human Services

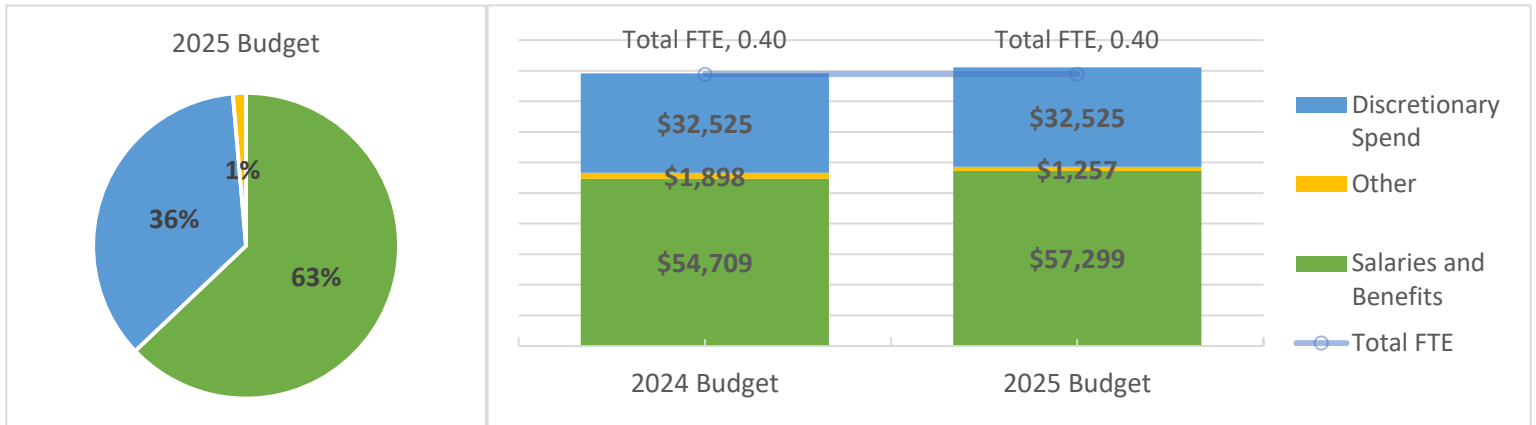
Fund Type: General Fund

\$0.09 M

Commission on Children and Youth

Budget Change:

\$1,949



Purpose

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

Strategy

Our strategy is focused on resiliency building to prevent and reduce the impact of Adverse Childhood Experiences in Kitsap County children and youth. The Commission supports efforts in the community to boost resiliency through training and community awareness events, as well as funding positive youth development and family strengthening programs. The Commission provides youth leadership training and civic engagement opportunities. The Commission also educates service providers and the community at local events and through the distribution of educational materials. The Commission provides opportunities for adults to build their skills for supporting Kitsap County children and youth and sponsors the annual Kitsap Youth Forum to provide Kitsap youth with a platform to share their ideas and concerns with policy makers. The event encourages youth advocacy, involvement in policymaking, early voter registration, and stresses the importance of voting in elections. This event also provides policy makers and elected officials the opportunity to ask youth questions to inform their decisions.

Results

In 2023, the Commission on Children and Youth shared resources, events and opportunities for children, youth and families with the community greatly increasing the reach of these announcements. The Commission provided a public forum for youth and adult members of the community to brainstorm on a topic or event affecting children, youth or families and a place to share announcements and celebrate youth success. The Commission advised policy makers and the community on key issues affecting children, youth and families. The Commission co-hosted the second annual Kitsap Youth Forum and attendance greatly increased from last year. The Youth Commission also administers an annual competitive matching grants program that funds projects through the Programs That Prevent and Reduce the Impact of Adverse Childhood Experiences Through Building Resiliency. For every public dollar invested in these partnerships, the private sector matches, and in some cases exceeds, the County's contribution. In 2023, we invested \$19,500 into these partnerships which, when matched, provided a total investment of \$39,000 in direct services to Kitsap children and youth.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$70,196	\$70,270	\$73,253	\$28,394	\$89,132	\$91,081
Total FTE	0.40	0.40	0.40		0.40	0.40

Human Services

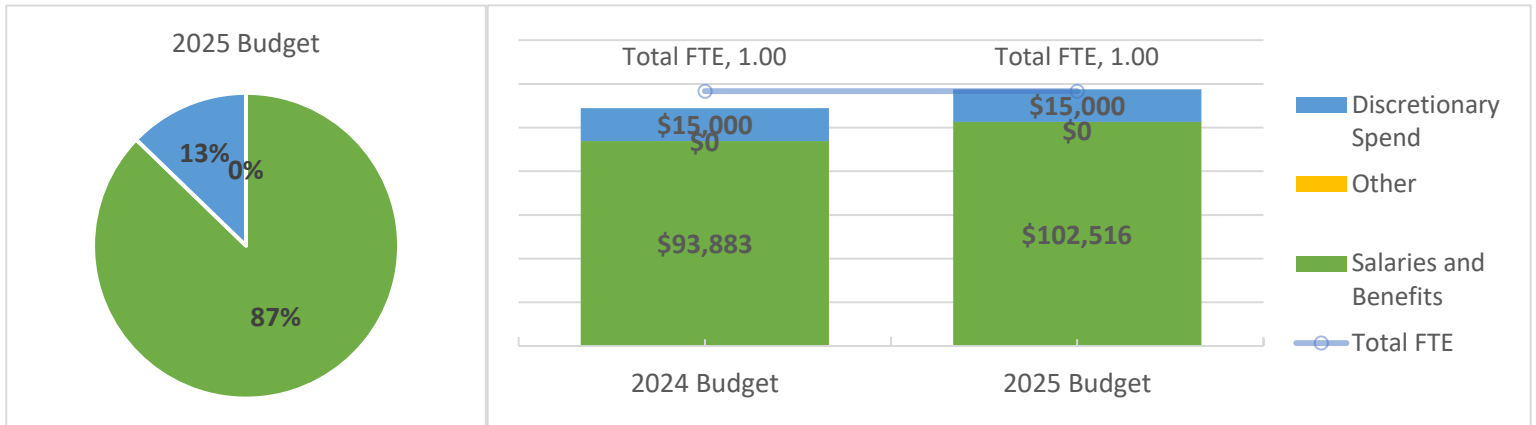
Fund Type: General Fund

\$0.12 M

Pre-Trial Services

Budget Change:

\$8,633



Purpose

Pretrial Services is a division of the Human Services department that works with defendants in Superior Court from the time they are arrested until the disposition of their case. Kitsap Pretrial is Superior Court’s designated “neutral agency”, in accordance with Washington Superior Court ethic’s decision 18-02, who provides pretrial release screenings used to make bail decisions at defendant’s arraignment hearing. Pretrial Services are not mandated in the state of Washington; however, Washington is a right to bail state and has a presumption of release under CrR 3.2(a). A Judge is required to assess safety to the community along with many other factors. Pretrial Services provides our judges with a defendant’s previous criminal history, warrant history plus information on a defendant’s housing and employment stability that they use to determine a defendant’s risk to the community and risk of flight. Upon release from custody, Pretrial Services use a person first social services model to help defendants navigate the challenges that prevent pretrial success. These include things such as court date reminder text/ emails, providing bus passes to indigent defendants to get to and from court and referrals to social services in the community.

Strategy

Our goals are to provide the court unbiased information on defendants so the court can make fair and equitable release decisions and to help defendants succeed during the pretrial phase of their case using social service supports in our community. We do this by:

- Conducting bail studies
- Screening defendants for public defense
- Screening jail furlough applicants
- Providing bus passes to indigent defendants
- Providing court date reminders
- Helping defendants access social services in the community

Results

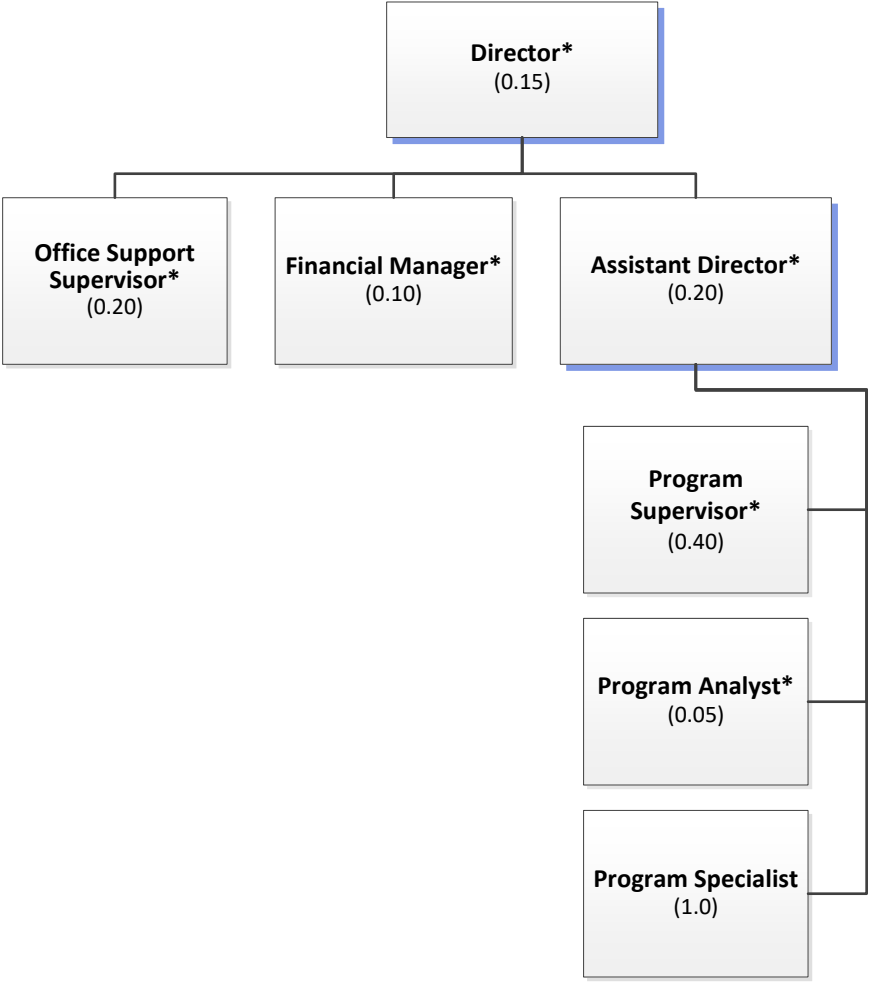
Pre-trial success is defined as an individual attending all their court dates and a defendant not re-offending during the pre-trial phase of their case. Pre-trial services have 3 main goals guiding the work we do:

1. To ensure Kitsap Superior Court is provided with accurate unbiased. information on defendants so that the court can make informed pre-trial release decisions.
2. To create and implement programs that will help increase defendants' successful completion of the pre-trial phase of their case.
3. To connect defendants to services and programs that will promote positive lifestyle changes to break the cycle of incarceration.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$0	\$47,740	\$108,883	\$117,516
Total FTE	0.00	0.00	0.00		1.00	1.00



Human Services Department – 2025 General Fund



*FTE is paid out of a different fund

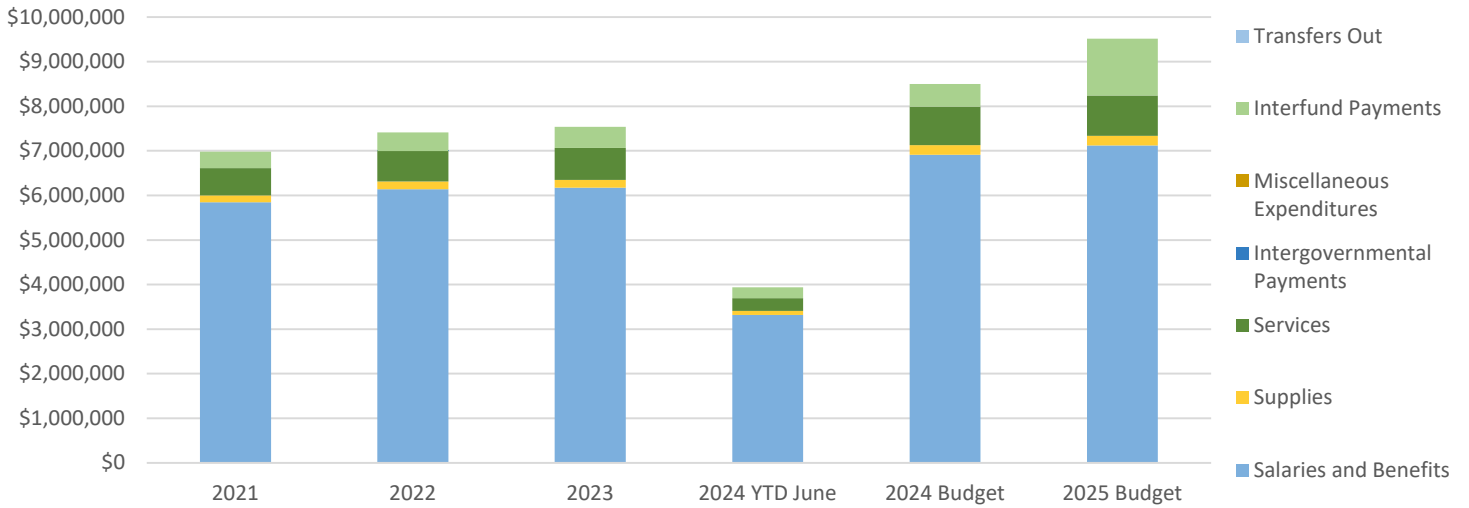
Juvenile Services

Elected Officials: Superior Court Judges

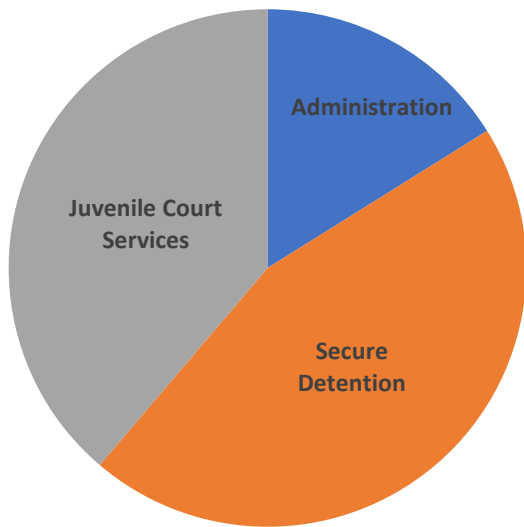
Mission: Kitsap County Juvenile and Family Court Services is committed to providing compassionate and effective services to youth, their families, and the community.

Total Revenue	\$2.79 M
Total Expense	\$9.52 M
Total Budget Change	\$1.02 M
Total FTE	58.00

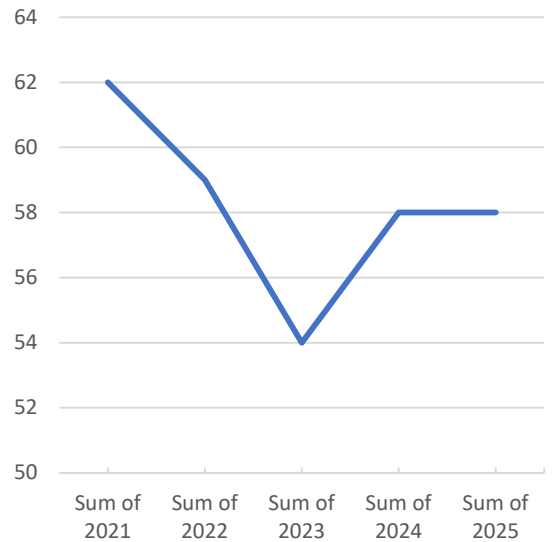
Summary of Expenses



Programs



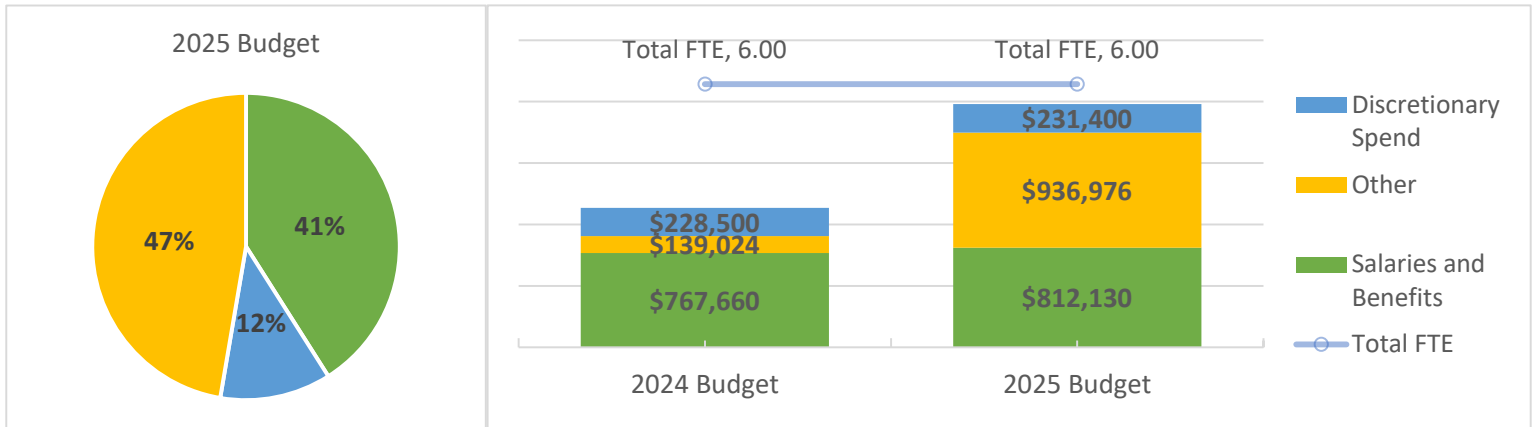
Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$5,845,253	\$6,139,961	\$6,171,059	\$3,320,802	\$6,913,348	\$7,118,033	\$204,685
Discretionary Spend	\$768,461	\$855,820	\$890,873	\$376,335	\$1,076,511	\$1,123,485	\$46,974
Other	\$364,769	\$417,756	\$475,927	\$242,788	\$507,601	\$1,277,471	\$769,870

Juvenile Administration

Fund Type: General Fund **\$1.98 M**
 Budget Change: \$845,322



Purpose

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

Strategy

Administration's strategy is to provide necessary support to all programs within the department in an accurate and timely manner. Cross-training has made it possible for this unit to meet various required deadlines and helped to create a well-rounded team with knowledge in many areas of the department.

Results

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

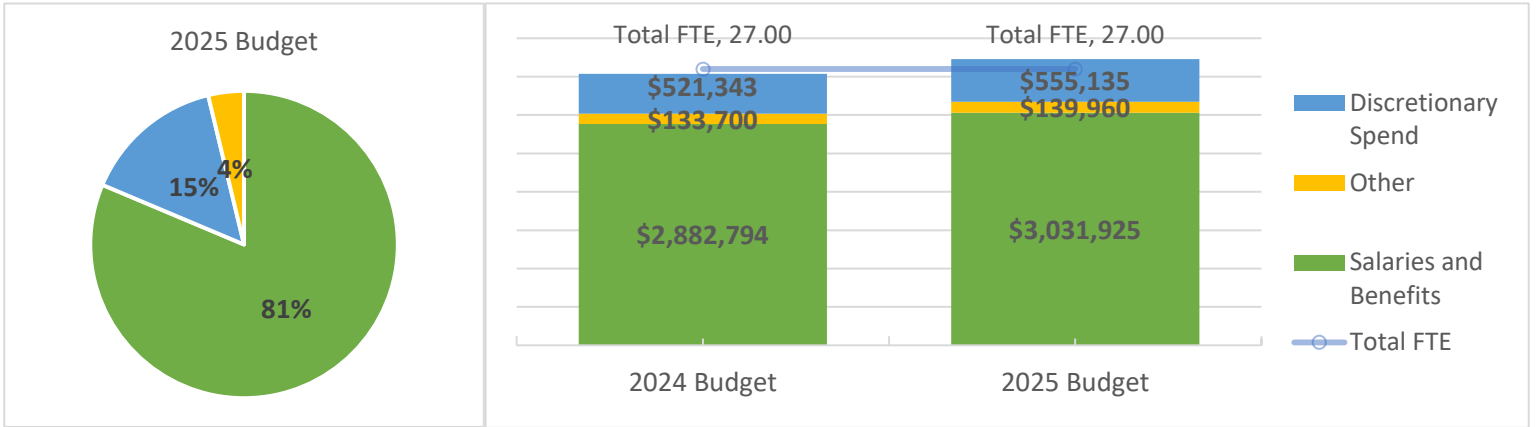
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$2,400	\$2,400	\$2,400	\$1,200	\$2,400	\$2,400
Expense	\$895,539	\$1,002,441	\$1,029,742	\$536,417	\$1,135,184	\$1,980,506
Total FTE	6.00	6.00	6.00		6.00	6.00

Juvenile

Secure Detention

Fund Type: General Fund **\$3.73 M**

Budget Change: \$189,183



Purpose

Secure detention provides protective/rehabilitative opportunities under one roof; utilizing therapeutic interventions and environmental influences. Detention has become a holistic and incentivized program. Juveniles are required to program and participate in prosocial activities, that promote individualized social and emotional learning. Detention has become the restrictive alternative to place youth so they may be assessed and screened for mental health treatment or drug and alcohol treatment. We provide a safe and solution focused environment while youth either await placement in treatment or placed back in the community.

Strategy

Detention uses web based social and emotional learning application: Ripple Effects, DBT, CBT, and other modalities. Detention has reorganized it's behavior management system into a positive behavior incentivized system, and token economy. Detention has expanded the amount of time our youth spend in the milieu, based on behavior. A youth that is programming spends approximately 15 hours out of their room with the possibility to watch movies, play games, complete art projects, and other activities, such as planning for release. AA/NA have become available recently via Zoom. Everything we do is aimed at reducing recidivism.

Results

Providing structured program has decreased the number of incidents of detainee/staff or detainee/detainee assaults. There have been no attempted or actual escapes from the building or its perimeter. Detainees' mental health, medical, educational, and nutritional needs are proactively addressed. Detainees' medical needs are proactively addressed, minimizing the spread of communicable diseases. (e.g., TB, meningococcal disease, and common cold/flu, Covid 19).

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$1,879,585	\$1,799,721	\$1,835,795	\$903,213	\$1,820,501	\$1,825,501
Expense	\$3,170,970	\$3,137,960	\$3,003,929	\$1,593,477	\$3,537,837	\$3,727,020
Total FTE	32.00	30.00	23.00		27.00	27.00

Juvenile

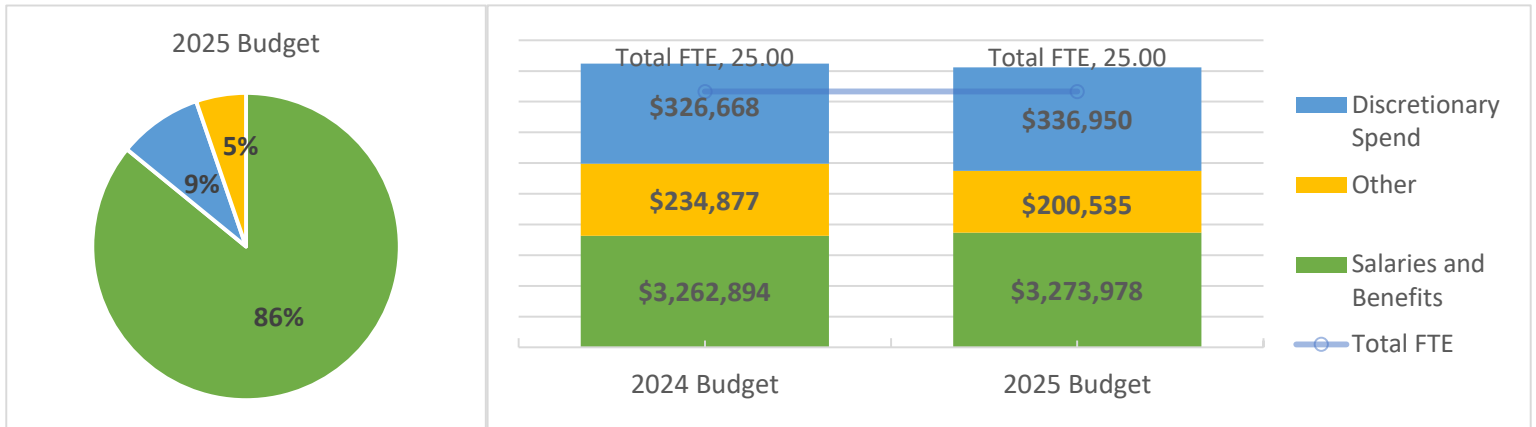
Fund Type: General Fund

\$3.81 M

Juvenile Court Services

Budget Change:

-\$12,976



Purpose

Court services is responsible for public safety by helping youth adjudicated of an offense or who have entered into one of our therapeutic courts, by providing services and interventions to promote changes in attitudes and behavior while on community supervision, and restoring the victims of crime. Key tasks include: (1) monitoring court orders, (2) evaluating and assessing youth to determine treatment and educational needs, and the level of risk to reoffend, and (3) delivering or referring youth to services that reduce risk factors that are linked to criminal behavior.

Court services officers in the family court program are responsible for (1) representing the best interest of abused, neglected, and abandoned children in dependency matters, (2) conducting investigations and providing testimony in court (3) assessing risk and need for foster care placement and making placement recommendations to the Court, (4) monitoring progress by maintaining regular contact with children, parents, and professionals to ensure participation in services and to assess the need for modification of the service plan.

Strategy

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

Dependency services provide for the safety and health of the community by protecting the children who are at risk of harm as a result of severe conditions in the family. Services are intended to increase the skills needed to resolve the deficiencies that brought the family to the attention of the court - creating a safe, stable, and permanent home.

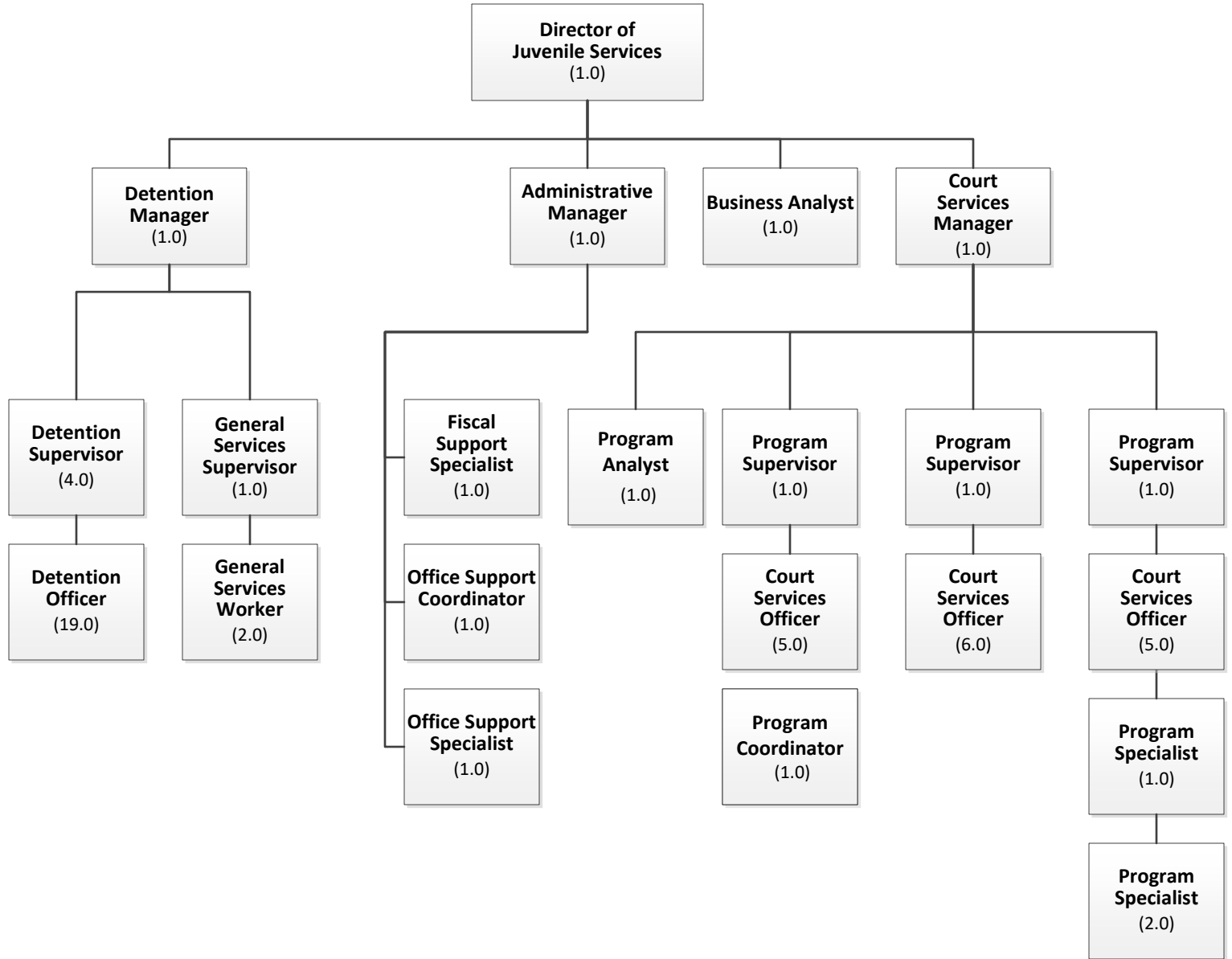
Results

Recidivism rates are used as a measure of how well a courts programs are working. Washington States juvenile recidivism hovers right around 30%. 3 out of every 10 youth who are adjudicated for an offense re-offend within 12 months of getting off supervision. Our therapeutic courts recidivism rates are dramatically lower for those who complete the programs. In 2021 our recidivism rate was 12.5%, which is 17.5% better than the state average for youth completing regular probation. In 2022, 46 dependency petitions were filed, a continued decrease, however, the cases coming in since 2020 are lasting longer. The trend is that post-pandemic filings are more serious in nature and require rigorous intervention. The resulting impact is that case loads are lower but require more work due to the level of intervention needed by the family court unit.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$1,027,119	\$1,114,350	\$1,048,713	\$295,948	\$1,066,302	\$961,330
Expense	\$2,911,975	\$3,273,136	\$3,504,189	\$1,810,031	\$3,824,439	\$3,811,463
Total FTE	24.00	23.00	25.00		25.00	25.00



Juvenile Services - 2025



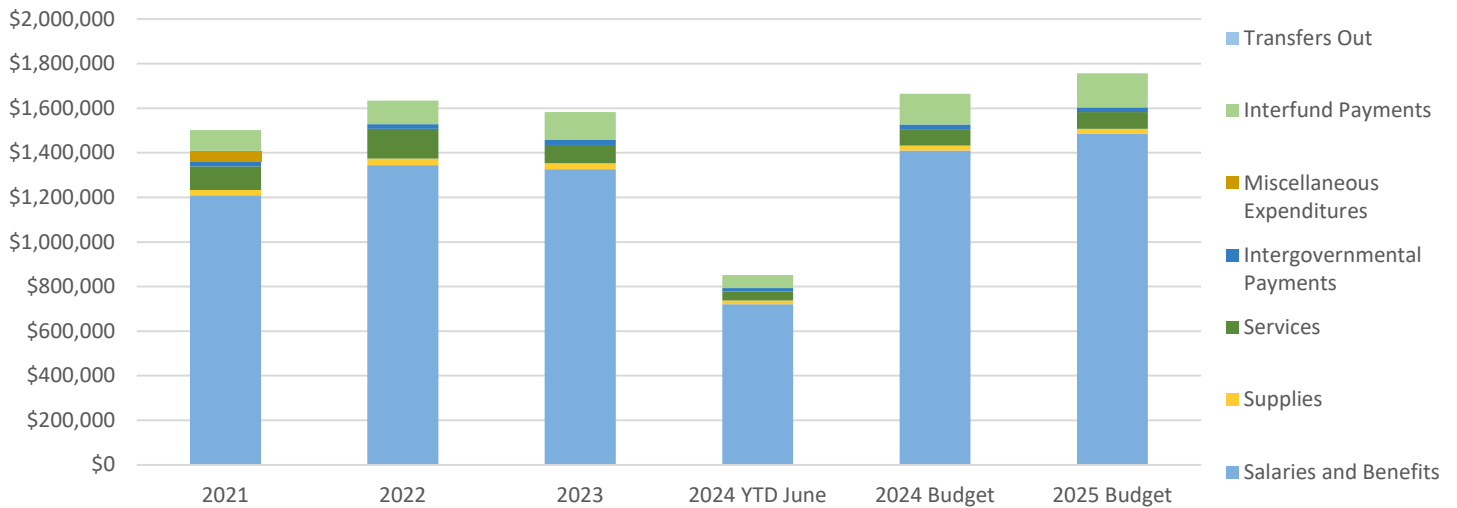
Medical Examiner

Appointed Official: Dr. Lindsey Harle

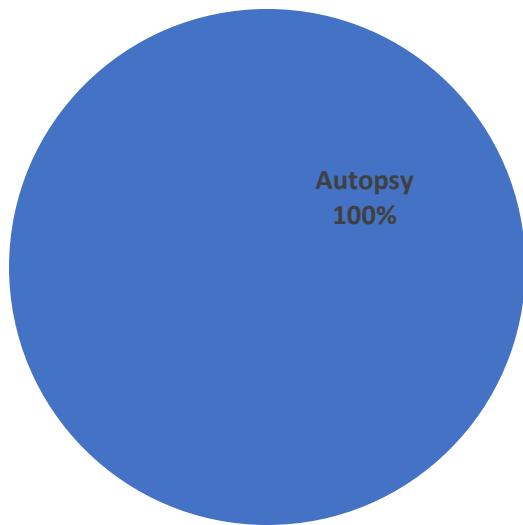
Mission: Provide medicolegal death investigation services to determine the manner and cause for jurisdictional deaths that occur within Kitsap County, as mandated by the Revised Code of Washington (RCW)68.50.010.

Total Revenue	\$0.09 M
Total Expense	\$1.76 M
Total Budget Change	\$0.09 M
Total FTE	10.40

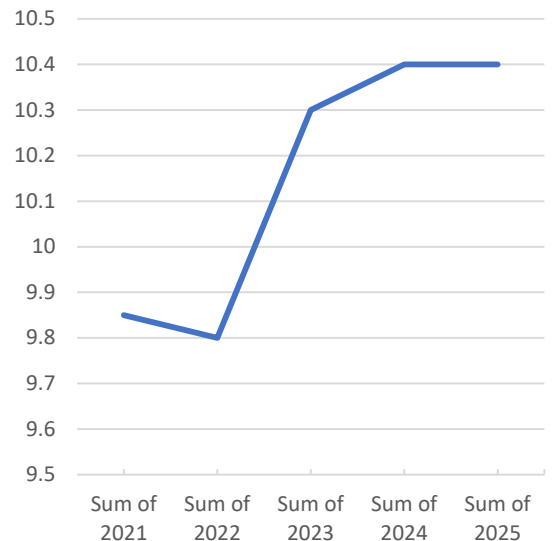
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$1,209,144	\$1,344,149	\$1,326,148	\$720,941	\$1,409,778	\$1,486,275	\$76,497
Discretionary Spend	\$200,197	\$184,303	\$130,780	\$72,859	\$117,898	\$117,898	\$0
Other	\$93,157	\$105,793	\$126,487	\$57,450	\$137,784	\$152,939	\$15,155

Medical Examiner

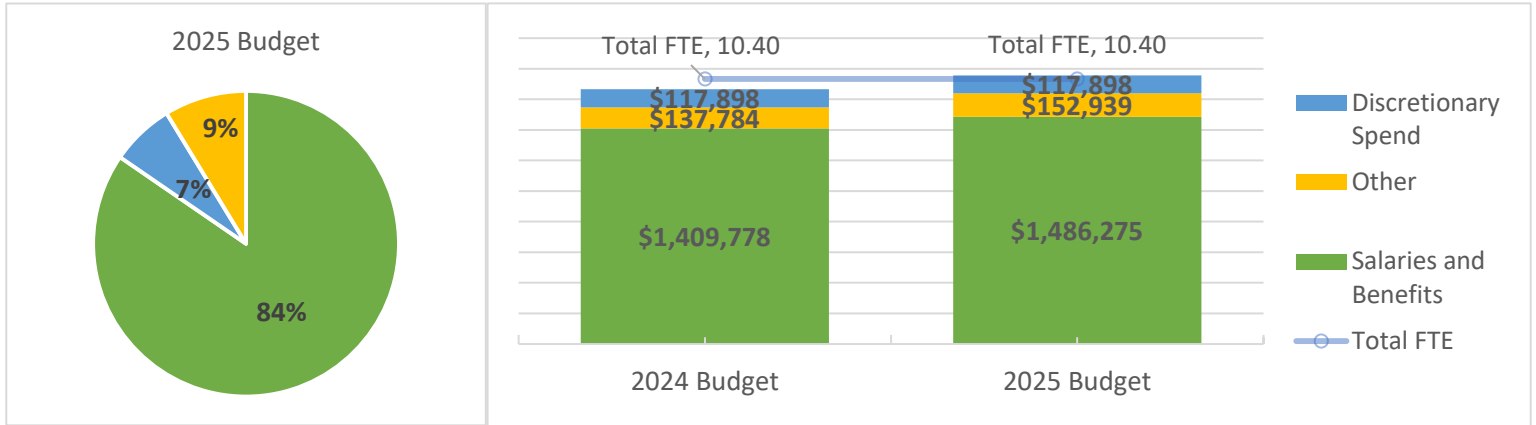
Fund Type: General Fund

\$1.76 M

Autopsy

Budget Change:

\$91,652



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 continued 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 emphasizing continual training of our personnel, improvement of our capabilities, and maintenance of our facilities in a planned and financially responsible manner .

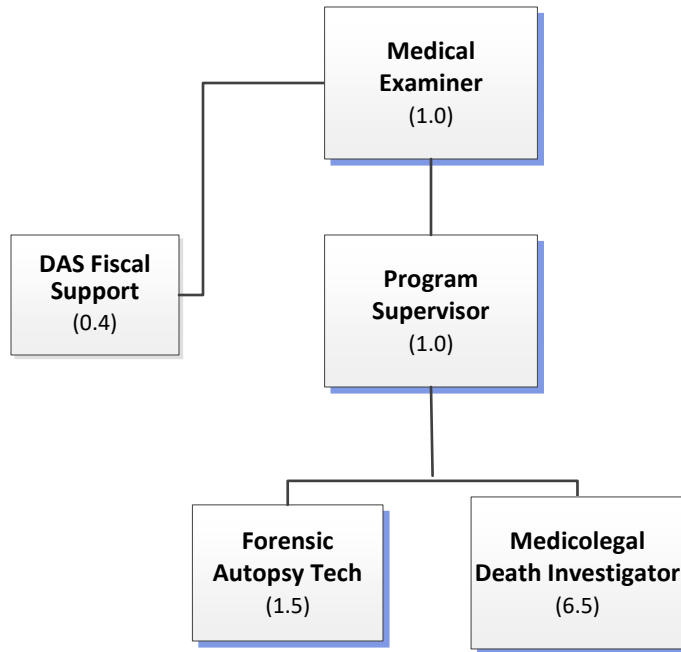
Results

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. Automated reporting to Organ Procurement organizations .

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$254,012	\$243,564	\$129,057	\$79,859	\$68,750	\$88,000
Expense	\$1,502,498	\$1,634,245	\$1,583,416	\$851,250	\$1,665,460	\$1,757,112
Total FTE	9.85	9.80	10.30		10.40	10.40



Medical Examiner's Office - 2025



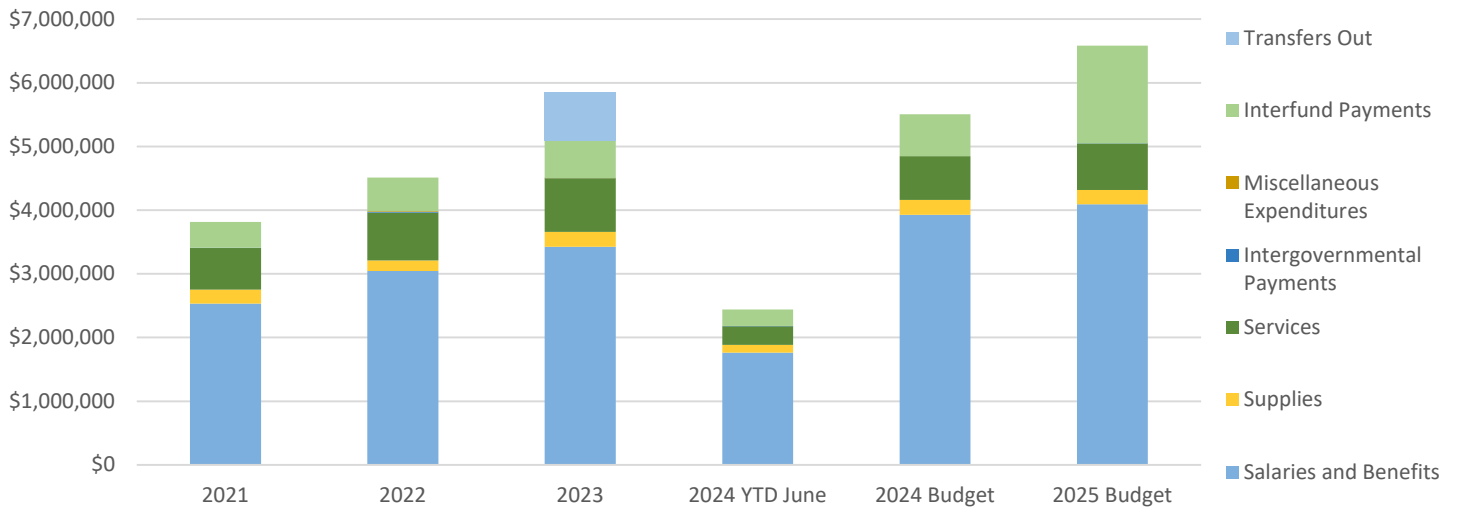
Parks

Appointed Official: Alex Wisniewski

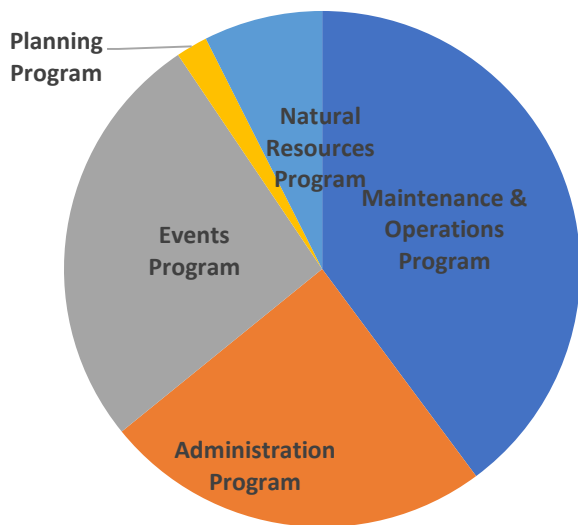
Mission: The Parks department is committed to providing quality-of-life enhancing opportunities through the management of natural areas, specialized facilities, fostering community stewardship, and offering an outstanding service-oriented environment.

Total Revenue	\$0.83 M
Total Expense	\$6.58 M
Total Budget Change	\$1.08 M
Total FTE	39.00

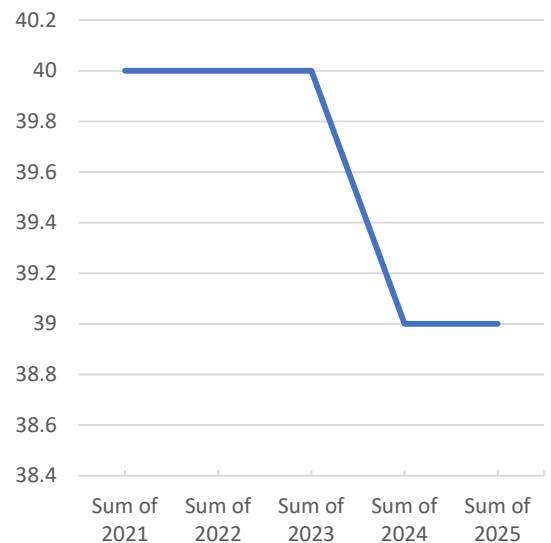
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$2,533,355	\$3,042,279	\$3,422,976	\$1,763,501	\$3,924,521	\$4,091,263	\$166,742
Discretionary Spend	\$876,756	\$941,223	\$1,080,869	\$416,250	\$925,430	\$956,558	\$31,128
Other	\$403,116	\$530,234	\$1,346,702	\$261,674	\$656,906	\$1,534,303	\$877,397

Parks

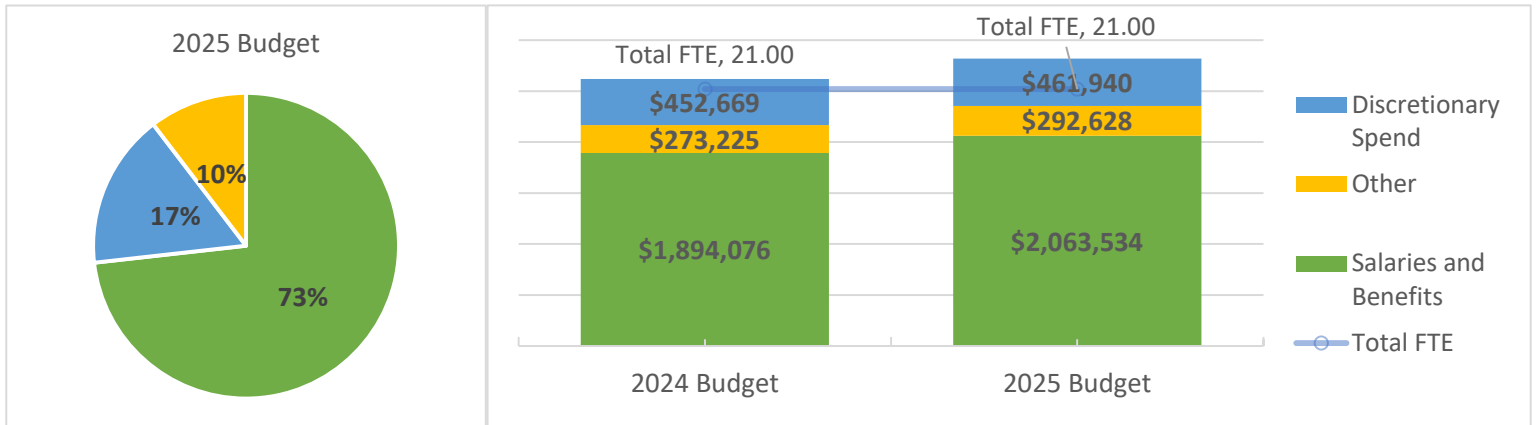
Fund Type: General Fund

\$2.82 M

Maintenance & Operations Program

Budget Change:

\$198,132



Purpose

The purpose of the Maintenance and Operations Program is to provide for the maintenance and operation of the department's 10,843-acre park inventory which is made up of natural areas, open space, developed park land, and recreation facilities such as the County Fairgrounds and Events Center, athletic fields, and other special event spaces. This program accounts for expenses such as staff, vehicles, equipment, materials, and contracted services to maintain, repair, and manage these County assets.

Strategy

The strategy for implementing this program is premised on ensuring core maintenance elements such as public safety, public access, and maintenance standards are met. These, in turn, provide for a public park system which contributes to the quality of life aspect for the greater Kitsap County community.

Results

This program helps the Parks department make progress toward the following goals from its 2018 Parks, Recreation, and Open Space (PROS) plan:

- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
- Goal: Support community health and safety in park environments.
- Goal: Support the protection of native wildlife and flora.
- Goal: Provide physical and visual public access opportunities for water-oriented recreation with regard to protecting adjacent private property rights, as well as stewardship of ecological functions and processes.
- Goal: Protect riparian corridors, watershed, and nearshore habitat.
- Goal: Improve public access, orientation, and user experience with existing trail systems.
- Goal: Improve the quality of in-park trail planning, development, and stewardship.
- Goal: Enhance event and athletic facilities, provide quality visitor services, and ensure long-term sustainability of facilities.
- Goal: Ensure park maintenance and operations meet recognized standards for developed park facilities, and have appropriate resources to manage open space and legacy properties.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$334,863	\$381,632	\$142,671	\$935	\$134,795	\$134,795
Expense	\$2,127,206	\$2,230,356	\$2,482,729	\$1,224,563	\$2,619,970	\$2,818,102
Total FTE	23.00	23.00	21.00		21.00	21.00

Parks

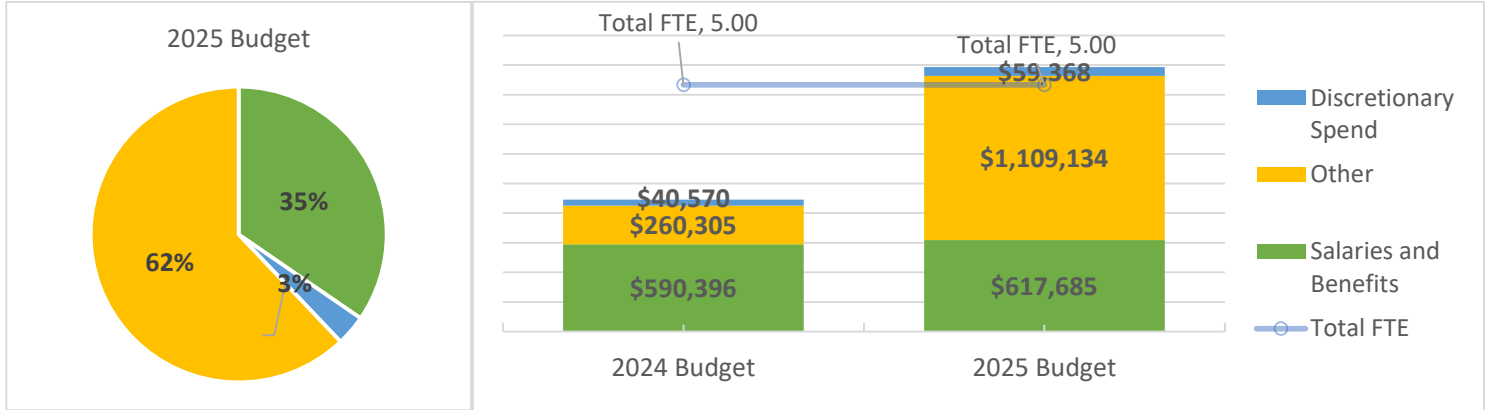
Fund Type: General Fund

\$1.79 M

Administration Program

Budget Change:

\$894,916



Purpose

The purpose of the Administration Program is to provide administrative support and financial control for all department activities. Major areas of responsibility include the development and management of budgets, grants, special funds, and other financial accounts. Duties include contract negotiation, preparation, processing, and management; and supervision of all official documents and recordkeeping. In addition to fiduciary tasks, administrative staff oversee all personnel matters like training, recruitment, and organized park labor negotiations. Program personnel are responsible for all leases, contracts, special use permits, support of special fund operations, and the coordination of all agency-wide services including technology, risk management, and legal matters.

Strategy

This strategy for implementing this program is through performing, following, and adhering to County and State requirements and general best practices for the parks and recreation industry. Examples include fiscal controls, reporting, labor contracts, personnel matters, revenue enhancement, revenue collection and accounting, property management, policies, procedures, and coordination with other County departments, partners, and stakeholders.

Results

This program helps the Parks department make progress toward the following goals from its 2018 Parks, Recreation, and Open Space (PROS) plan:

- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
- Goal: Support community health and safety in park environments.
- Goal: Support the protection of native wildlife and flora.
- Goal: Provide physical and visual public access opportunities for water-oriented recreation with regard to protecting adjacent private property rights, as well as stewardship of ecological functions and processes.
- Goal: Protect wildlife habitat and native flora areas through acquisition programs and park resource stewardship.
- Goal: Promote the creation of greenway corridors for the protection of native terrestrial species
- Goal: Leverage cooperative agreements with other jurisdictions, organizations, land trusts and private landowners, to help provide valued habitat and ecosystem functions.
- Goal: Improve coordination with other trail plans and trail management systems throughout the County.
- Goal: Develop and implement land acquisition policies, and procedures to align with existing park priorities, support natural resource assets, and provide for anticipated new property management and stewardship needs.
- Goal: Provide appropriate and necessary funding to support high-quality maintenance of park landscapes, facilities, infrastructure, and public accommodation.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$7,942	\$2,260	\$17,084	\$0	\$17,084	\$17,084
Expense	\$689,783	\$835,233	\$736,415	\$348,630	\$891,271	\$1,786,187
Total FTE	9.00	7.00	5.00		5.00	5.00

Parks

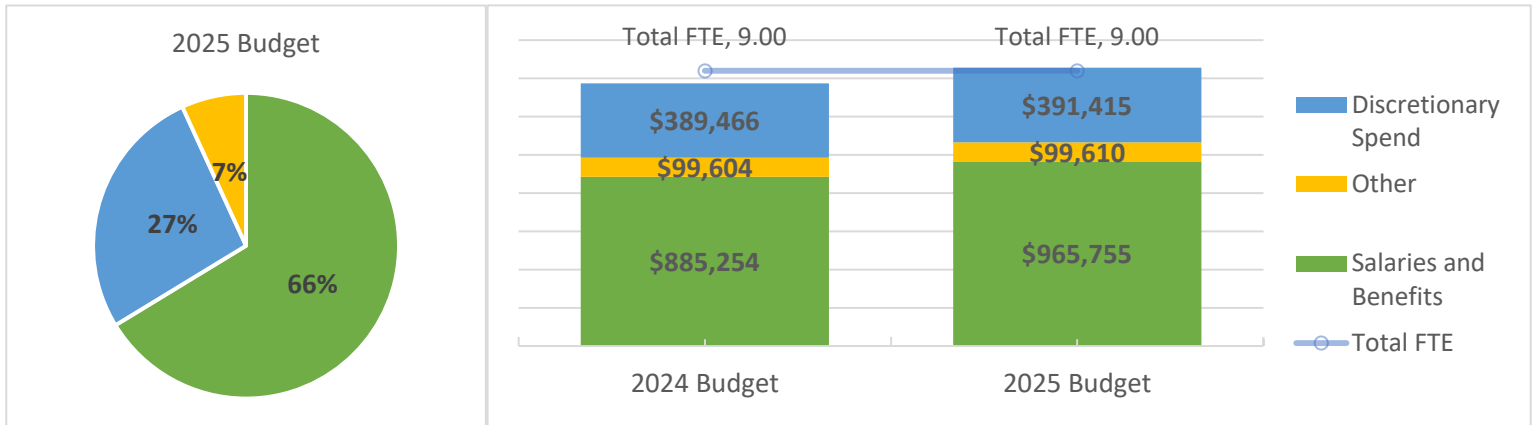
Events Program

Fund Type: General Fund

\$1.46 M

Budget Change:

\$82,456



Purpose

The purpose of the Events Program is to fund the operations of the department's facility rental and special event management functions. Included are events held in the Pavilion, President's Hall, greater fairgrounds complex, and at other parks as well as rental of community buildings, athletic fields, and picnic shelters. This program facilitates the use of public buildings and spaces by outside organizations such as high schools, colleges, trade organizations, civic groups, and youth/adult athletic leagues.

Strategy

The strategy for implementing this program is by facilitating a strong event program with dedicated staff, software, equipment, and contracts that have legal and risk management review. The fee schedule for the rental facilities is based on a 3rd party study that was conducted in 2019. Historically, this program was solely focused on events and rentals at the Fairgrounds and Event Center but this was expanded in 2021 to include community buildings, picnic shelters, and park events throughout the park system (previously managed in the Park Maintenance program) to align like-activities, staff skills, and streamline operations.

Results

This program helps the Parks department make progress toward the following goals from its 2018 Parks, Recreation, and Open Space (PROS) plan:

- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
- Goal: Support community health and safety in park environments.
- Goal: Enhance event and athletic facilities, provide quality visitor services, and ensure long-term sustainability of facilities.
- Goal: Enhance the operations, marketing, and service levels of the event complex.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$237,898	\$308,382	\$573,299	\$273,799	\$503,000	\$502,000
Expense	\$902,315	\$1,019,776	\$1,389,326	\$650,920	\$1,374,324	\$1,456,780
Total FTE	7.00	9.00	9.00		9.00	9.00

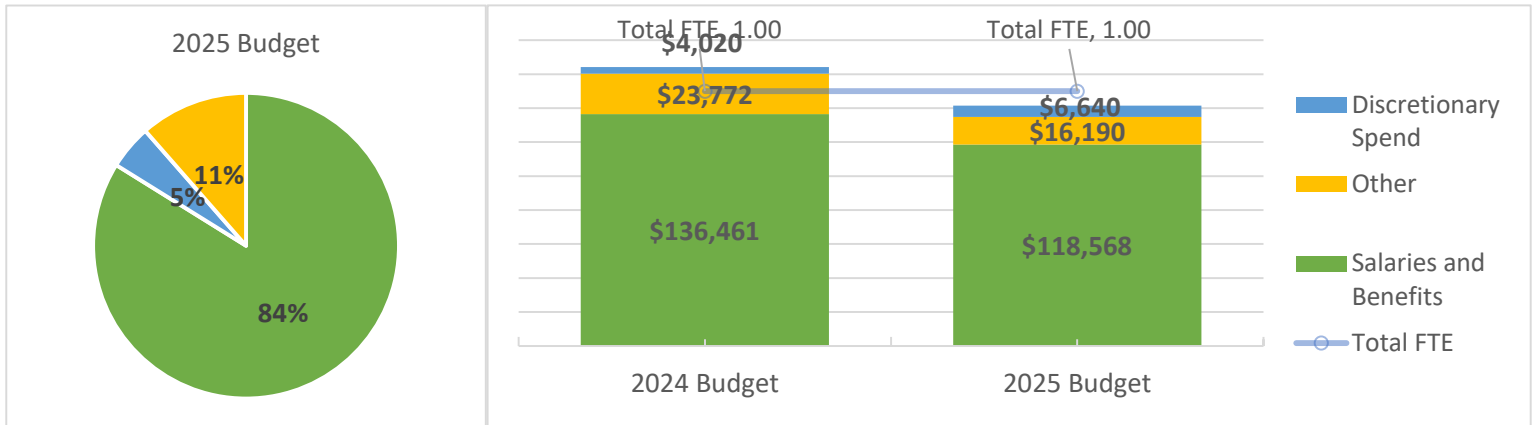
Parks

Planning Program

Fund Type: General Fund

\$0.14 M

Budget Change: -\$22,855



Purpose

This purpose of this program is to provide planning efforts for the department including park management plans, site development plans, park master plans, and the Parks, Recreation, and Open Space (PROS) plan. Additionally, this program provides long-term planning for the park system through land assessment practices (acquisition and divestiture), policy development, and provides expertise with grant writing.

Strategy

The strategy for implementing this program is to sync current department actions with identified community needs and goals through the development and application of needs assessments and community-led planning efforts. Plans will be structured with a high level of public participation and known future Kitsap County growth trends; together, these will help ensure plans and department goals and direction are aligned with and relevant to community need.

Results

This program helps the Parks department make progress toward the following goals from its 2018 Parks, Recreation, and Open Space (PROS) plan:

- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
- Goal: Support community health and safety in park environments.
- Goal: Support the protection of native wildlife and flora.
- Goal: Provide physical and visual public access opportunities for water-oriented recreation with regard to protecting adjacent private property rights, as well as stewardship of ecological functions and processes.
- Goal: Protect wildlife habitat and native flora areas through acquisition programs and park resource stewardship.
- Goal: Promote the creation of greenway corridors for the protection of native terrestrial species
- Goal: Leverage cooperative agreements with other jurisdictions, organizations, land trusts and private landowners, to help provide valued habitat and ecosystem functions.
- Goal: Improve coordination with other trail plans and trail management systems throughout the County.
- Goal: Develop and implement land acquisition policies, and procedures to align with existing park priorities, support natural resource assets, and provide for anticipated new property management and stewardship needs.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$32	\$6,042	\$0	\$6,042	\$6,042
Expense	\$7,754	\$40,962	\$122,760	\$36,484	\$164,253	\$141,398
Total FTE	1.00	0.00	1.00		1.00	1.00

Parks

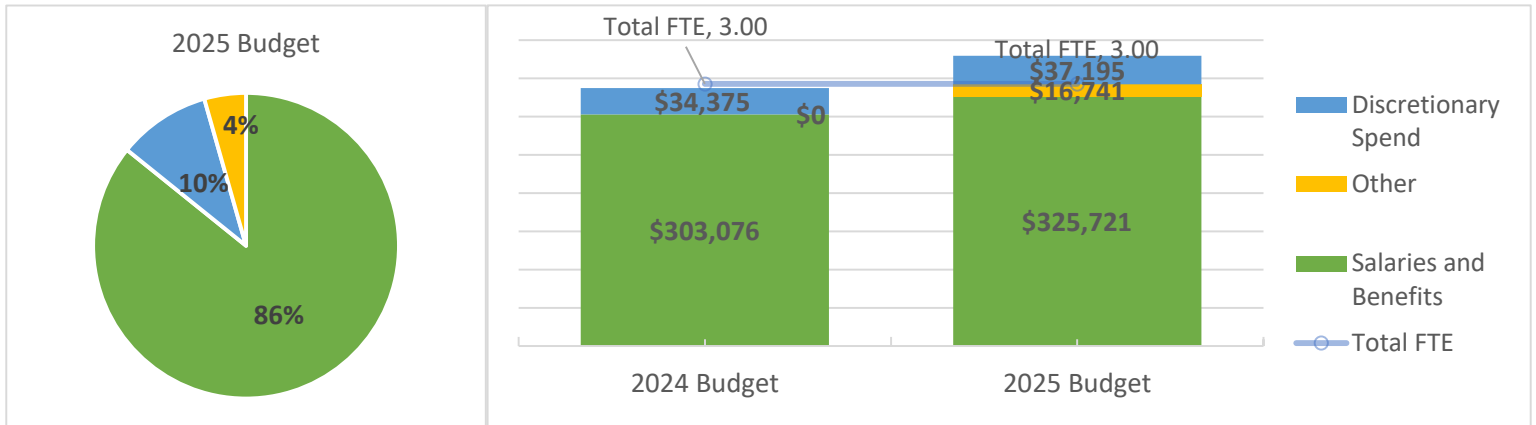
Fund Type: General Fund

\$0.38 M

Natural Resources Program

Budget Change:

\$42,206



Purpose

The purpose of the Natural Resources Program is to fund the operations of the department that focus on management of open space, natural areas, wildlife habitat, forest health, and non-native and invasive plants. Additionally, this program oversees the department's volunteer efforts that includes Stewardship Groups, Adopt-A-Park, Adopt-A-Trail, and work parties. This program also oversees trail maintenance and contracts with vendors and partner organizations who have expertise in the areas listed above.

Strategy

The strategy for implementing this program is premised on providing resources to carry out land management activities that maintain or improve its natural state. These, in turn, provide for a public park system which contributes to the quality of life aspect for the greater Kitsap County community and to create a more resilient and sustainable natural environment.

Results

This program helps the Parks department make progress toward the following goals from its 2018 Parks, Recreation, and Open Space (PROS) plan:

- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
- Goal: Support community health and safety in park environments.
- Goal: Support the protection of native wildlife and flora.
- Goal: Provide physical and visual public access opportunities for water-oriented recreation with regard to protecting adjacent private property rights, as well as stewardship of ecological functions and processes.
- Goal: Protect wildlife habitat and native flora areas through acquisition programs and park resource stewardship.
- Goal: Promote the creation of greenway corridors for the protection of native terrestrial species • Goal: Protect riparian corridors, watershed, and nearshore habitat.
- Goal: Improve public access, orientation, and user experience with existing trail systems.
- Goal: Improve the quality of in-park trail planning, development, and stewardship.

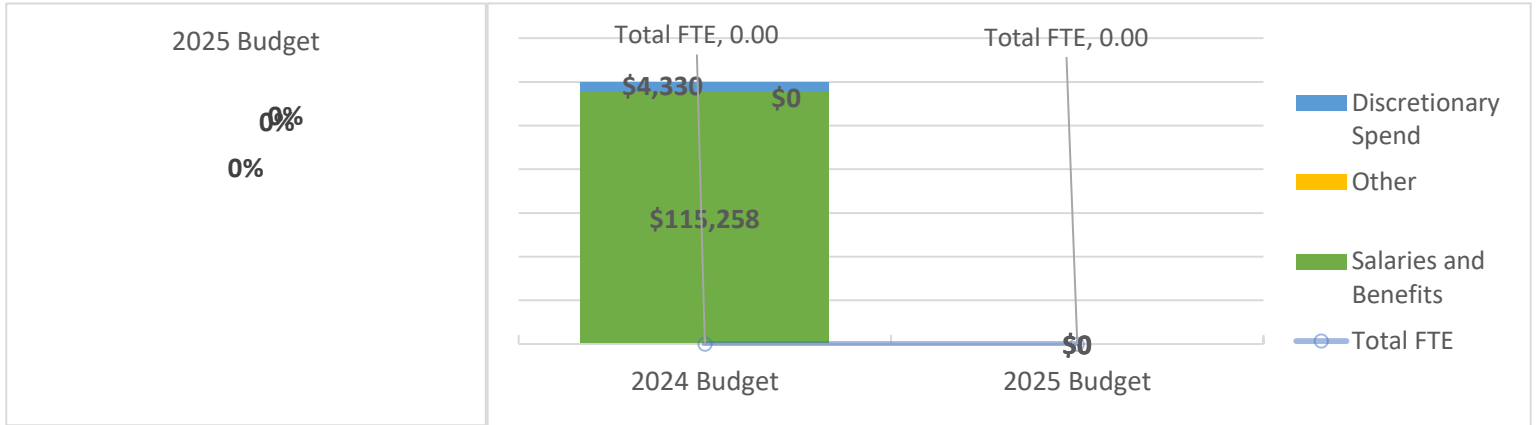
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$2,310	\$171,908	\$0	\$171,908	\$171,908
Expense	\$0	\$262,726	\$328,681	\$173,585	\$337,451	\$379,657
Total FTE	0.00	1.00	3.00		3.00	3.00

Parks

Capital Projects Program

Fund Type: General Fund **\$0.00 M**

Budget Change: **-\$119,588**



Purpose

This purpose of the Capital Projects Program is to provide capital maintenance, repair, and construction to parks, open space, and recreation facilities. This program focuses on management of contractors and consultants to ensure park assets are sound, sustainable, and designed and built to meet the needs of the Kitsap County community. The function of this program moved to a new division of Public Works, Capital Facilities Maintenance, in 2024.

Strategy

The strategy for implementing this program is by maintaining and facilitating a multi-year Capital Facilities Plan focused on new development, capital repairs, and asset lifespan.

Results

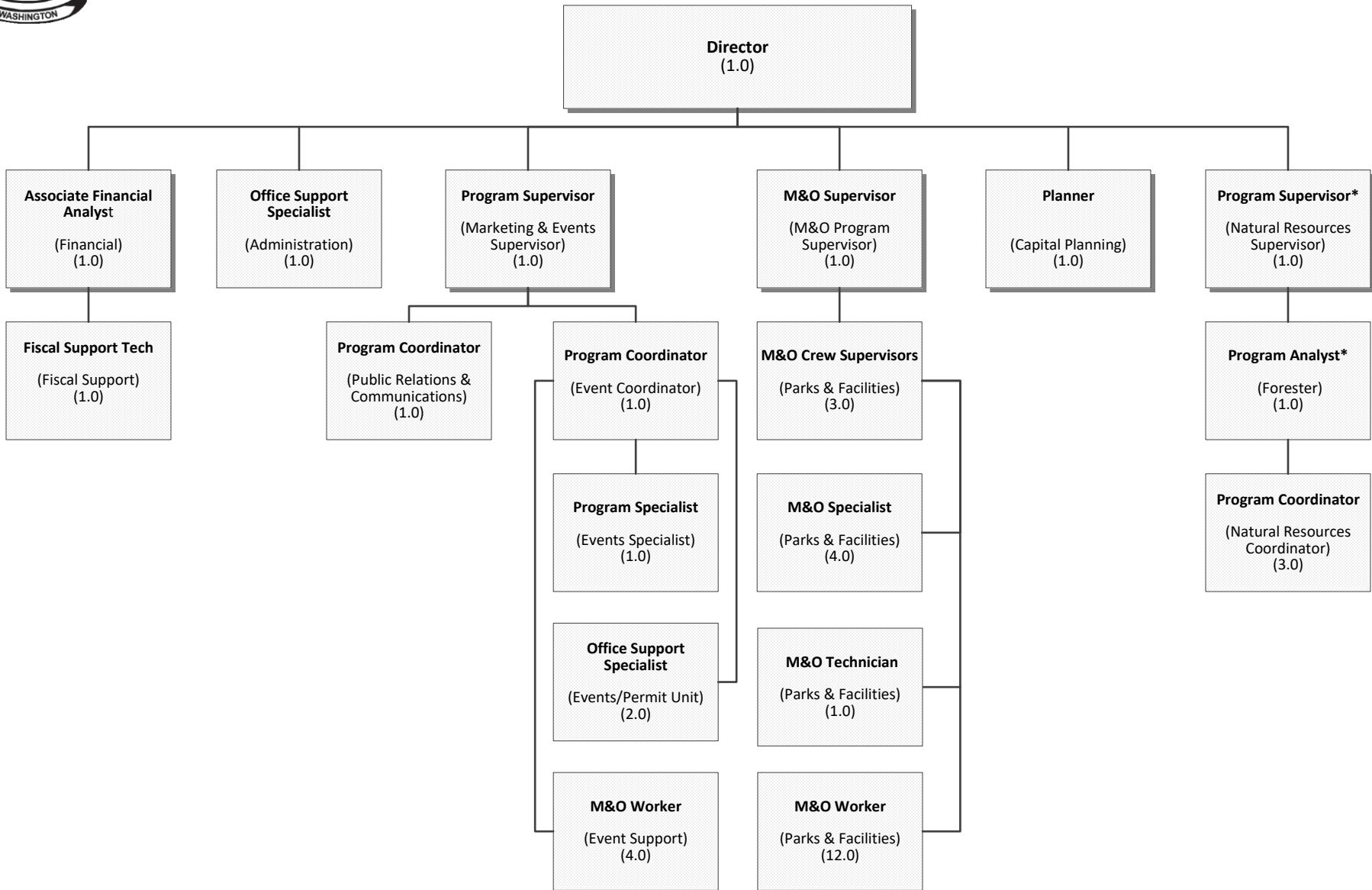
The activity in the program is moving to the Parks Capital Fund in 2025 and the position was moved to the Capital Facilities Division. This program helps the Parks department make progress toward the following goals from its 2018 Parks, Recreation, and Open Space (PROS) plan:

- Goal: Enhance access for all park facilities and provide for diverse interests, populations, and abilities.
- Goal: Support community health and safety in park environments.
- Goal: Support the protection of native wildlife and flora.
- Goal: Provide physical and visual public access opportunities for water-oriented recreation with regard to protecting adjacent private property rights, as well as stewardship of ecological functions and processes.
- Goal: Improve coordination with other trail plans and trail management systems throughout the County.
- Goal: Develop and implement land acquisition policies, and procedures to align with existing park priorities, support natural resource assets, and provide for anticipated new property management and stewardship needs.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$14,177	\$790,496	\$7,245	\$119,588	\$0
Total FTE	0.00	0.00	1.00		0.00	0.00



Parks - 2025



*FTEs paid out of Special Revenue Fund

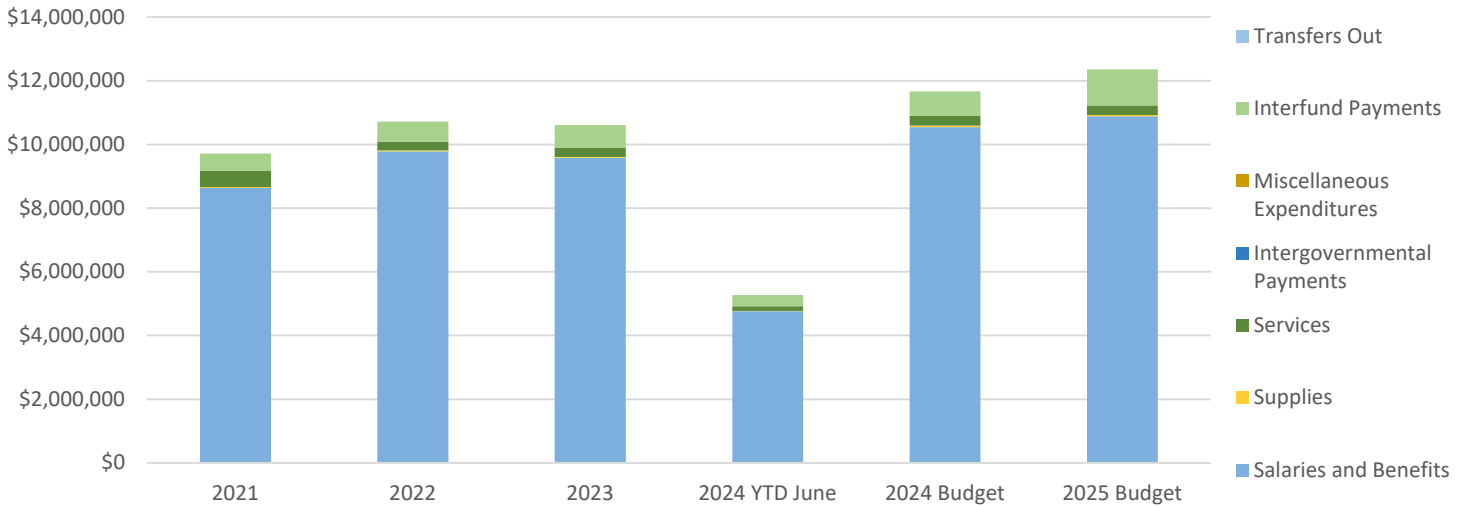
Prosecutor

Elected Official: Chad Enright

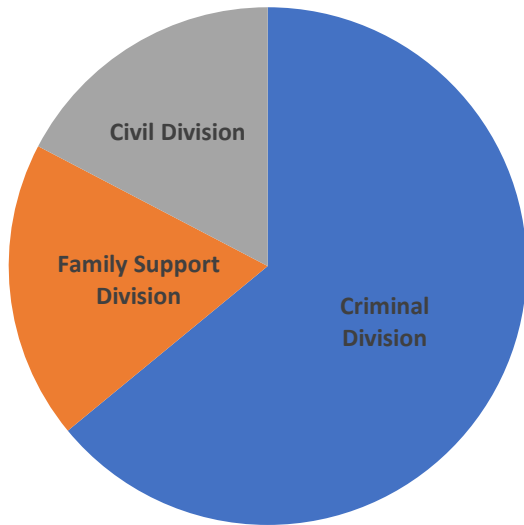
Mission: Pursuing justice with integrity and respect

Total Revenue	\$2.57 M
Total Expense	\$12.36 M
Total Budget Change	\$0.69 M
Total FTE	75.00

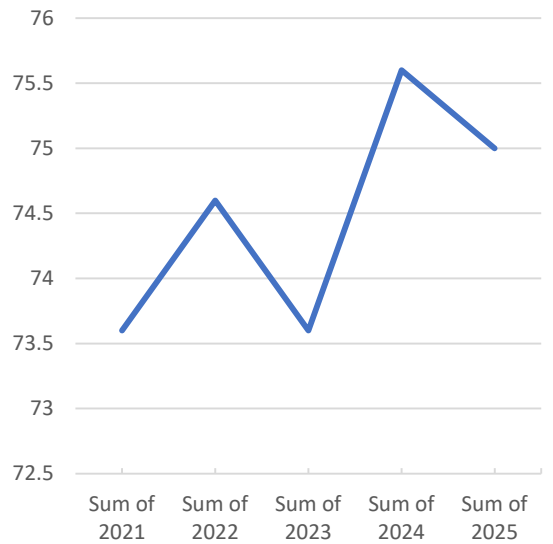
Summary of Expenses



Programs



Total FTE

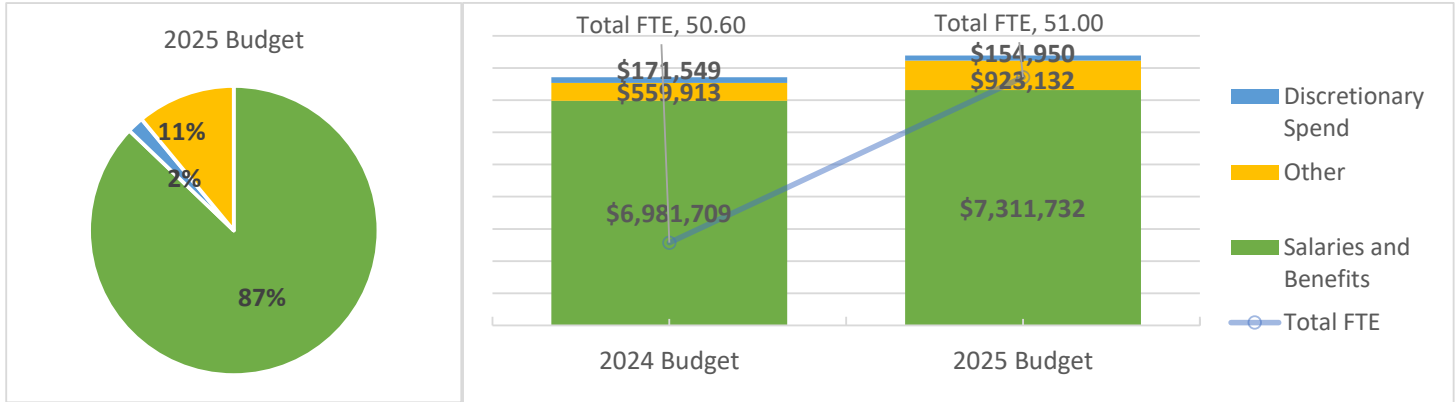


	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$8,637,327	\$9,785,139	\$9,583,480	\$4,766,959	\$10,543,788	\$10,882,813	\$339,025
Discretionary Spend	\$541,002	\$304,959	\$302,903	\$151,022	\$365,139	\$343,750	-\$21,389
Other	\$532,929	\$632,851	\$728,810	\$348,527	\$758,975	\$1,131,268	\$372,293

Prosecutor
Criminal Division

Fund Type: General Fund **\$8.39 M**

Budget Change: \$676,643



Purpose
It is difficult to imagine another program in Kitsap County government that is more vital in meeting the goals of Kitsap County’s mission statement: Kitsap County government exists to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.

The Criminal Program of the Prosecutor’s Office is comprised of several sub-programs that prosecute crime in Kitsap County and perform a wide array of legal duties: the Juvenile Unit, Therapeutic Court Unit, General Trial Unit, Appellate Unit, District and Municipal Unit, Special Assault Unit and Technology Unit.

Strategy
Review all general adult criminal referrals made by law enforcement within the county based on established and consistent standards and procedures to ensure consistent prosecution of crime. Handle pre-charging work, charging through disposition, and appeals for all misdemeanor and gross misdemeanor criminal referrals, as well as contested traffic infractions. Review law enforcement referrals for charging and aggressively prosecutes crimes of domestic violence, sexual assault, human trafficking, crimes against children, and abuse of vulnerable adults. Responsible for review, screening, diversion, charging, processing, prosecution, and disposition of all referrals related to criminal conduct committed in Kitsap County by anyone under the age of eighteen. Provide an essential and necessary part of the prosecution of criminal cases to ensure that criminal convictions are not needlessly overturned on appeal. Work to find the unique balance between protecting public safety and building consistent eligibility criteria that can assist in diverting appropriate participants from the traditional criminal-justice paradigm focused on punishment to the therapeutic-court paradigm focused on identification and treatment of behavioral health conditions that, left untreated, doom the person to “recycle” through the criminal justice system over and over. Support the use of technology in full case tracking, document and evidence management and data analytics for the Prosecutor's Office.

Results
Prosecute cases in a manner that holds offenders accountable and seeks resolutions that account for the suffering of crime victims. Increase efficiencies to enhance the paperless trend of the District Court, electronic discovery and court forms, streamlining processes for all involved agencies. Provide prosecutorial services to all of Kitsap County’s therapeutic programs and offers alternatives to prosecution for individuals suffering from mental health or chemical dependency issues who face criminal charges as a result of untreated behavioral health conditions. Identifying and treating the core issues that bring these individuals into the criminal justice system has proven more efficient in addressing recidivism and protecting the community. Maintains all of its records and documents electronically, allowing quick and efficient access to all necessary records and documents. Provide professional and technical expertise and leadership to staff and outside agencies in the areas of legal programming, configuration, upgrades, program/system testing, implementation and maintenance, business analysis, data and database administration, training, application and system documentation, and systems integration.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$ 914,281	\$ 854,984	\$ 1,081,818	\$ 394,605	\$ 1,027,917	\$ 1,166,843
Expense	\$ 6,155,079	\$ 7,129,902	\$ 6,973,855	\$ 3,391,451	\$ 7,713,171	\$ 8,389,814
Total FTE	50.35	50.85	48.35		50.60	51.00

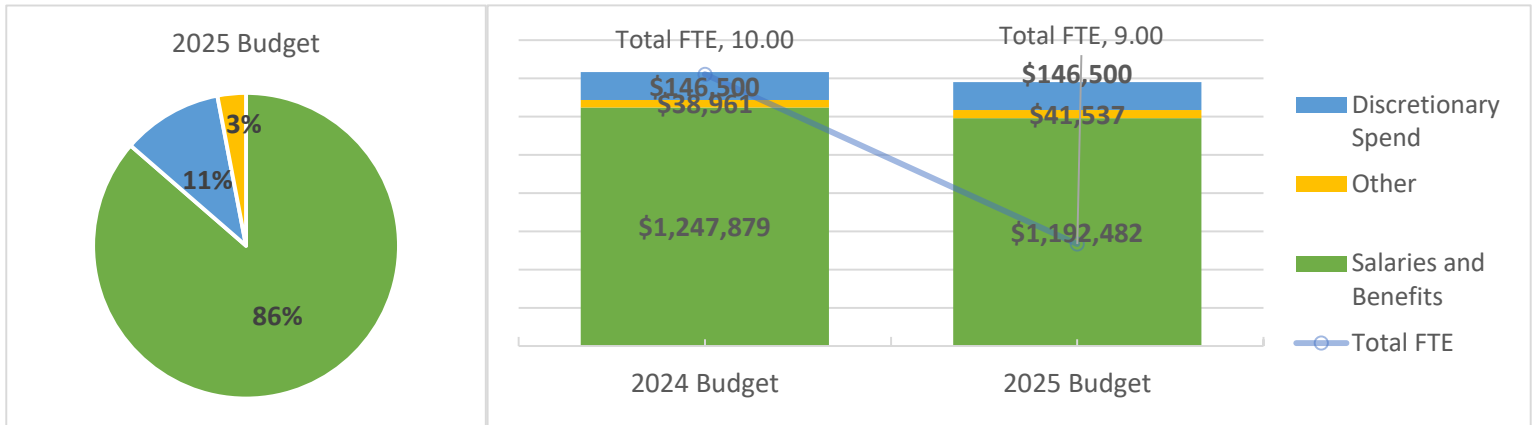
Prosecutor

Family Support Division

Fund Type: General Fund

\$1.38 M

Budget Change: -\$52,821



Purpose

The Family Support Division of the Prosecutor’s Office litigates child support issues in cases referred by the State Department of Social and Health Services, Division of Child Support.

In cooperation with the State Division of Child Support (DCS), the Family Support Division provides services including but not limited to:

- Accepting referrals involving the establishment of paternity and reviewing and modifying support orders.

- Enforces support obligations through civil contempt actions and in privately filed domestic relations cases to protect the State’s financial interest when public assistance has been paid on behalf of a child.

Strategy

The general goals of the Family Support division are:

- to establish paternity on behalf of minor children;
- to obtain required support orders; and
- to ensure support, both current and arrears, is being collected.

These items must be accomplished in a cost-effective manner, meeting federal timelines and performance indicators that are tied to federal funding incentives.

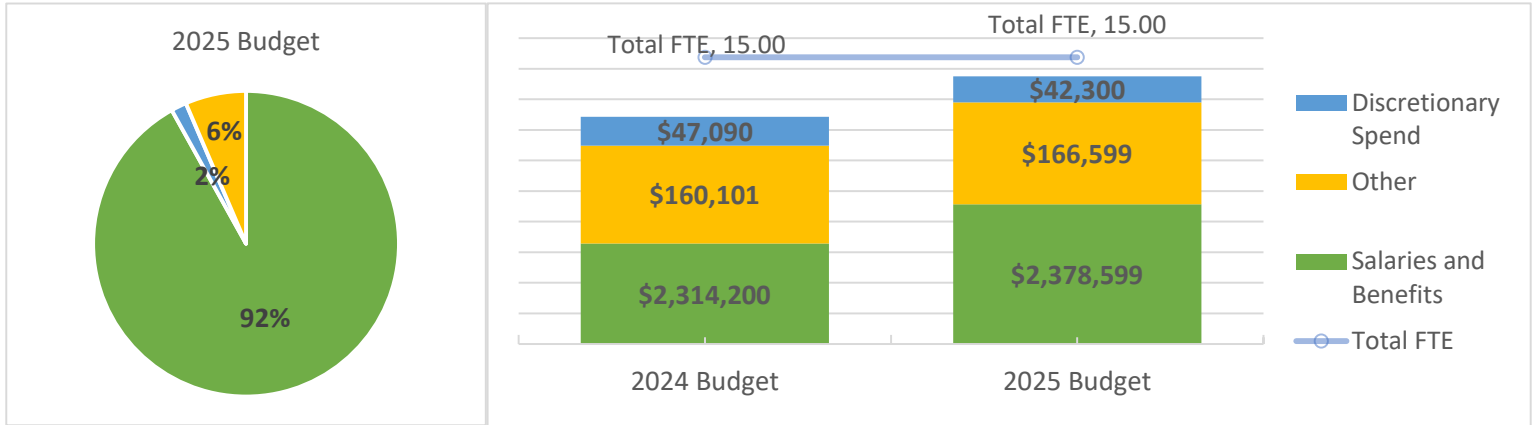
Results

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

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$ 1,344,274	\$ 1,333,945	\$ 1,334,548	\$ 446,689	\$ 1,575,000	\$ 1,400,000
Expense	\$ 1,288,920	\$ 1,264,249	\$ 1,261,426	\$ 647,124	\$ 1,433,340	\$ 1,380,519
Total FTE	10.00	10.00	10.00		10.00	9.00

**Prosecutor
Civil Division**

Fund Type: General Fund **\$2.59 M**
Budget Change: \$66,107



Purpose

The Civil Division of the Prosecutor’s Office serves as the legal advisor to all County officials and their departments on legal matters and defends and prosecutes civil cases on behalf of county government. The Civil Division provides a wide array of legal services including but not limited to:

- Provides legal services to more than 50 departments, divisions, and affiliated agencies - assisting them in making decisions in the best legal interests of the community.
- Specialized advice in the areas of Land Use, Labor and Employment, Law Enforcement Law, Public Records and General Municipal matters.
- Provides tort defense by evaluating and defending claims of personal injury, property damage, trespass, and nuisance; claims of violations of Constitutional Law; and employment law claims.
- Prosecutes mental health commitment petitions.
- Reviews and prosecutes animal, drug, and other criminal forfeitures.

Strategy

With nearly every County action of any consequence being subject to review for conformity with state and federal laws, the Prosecuting Attorney has an important function to play in advising county decision makers on the many aspects of an action that might be challenged. When a county officer or the officer’s department exercises power, a wide range of legal issues can arise. The Civil division acts as the legal advisor and assists in making decisions in the best legal interests of the community. By providing advice on the existence, interpretation, and application of federal and state laws and regulations, the Civil division protects the County from adopting and entering into illegal or unenforceable instruments and inadvertently violating the law. In addition, handling the County’s litigation, whether as a plaintiff or defendant, is a major part of the Civil division’s work.

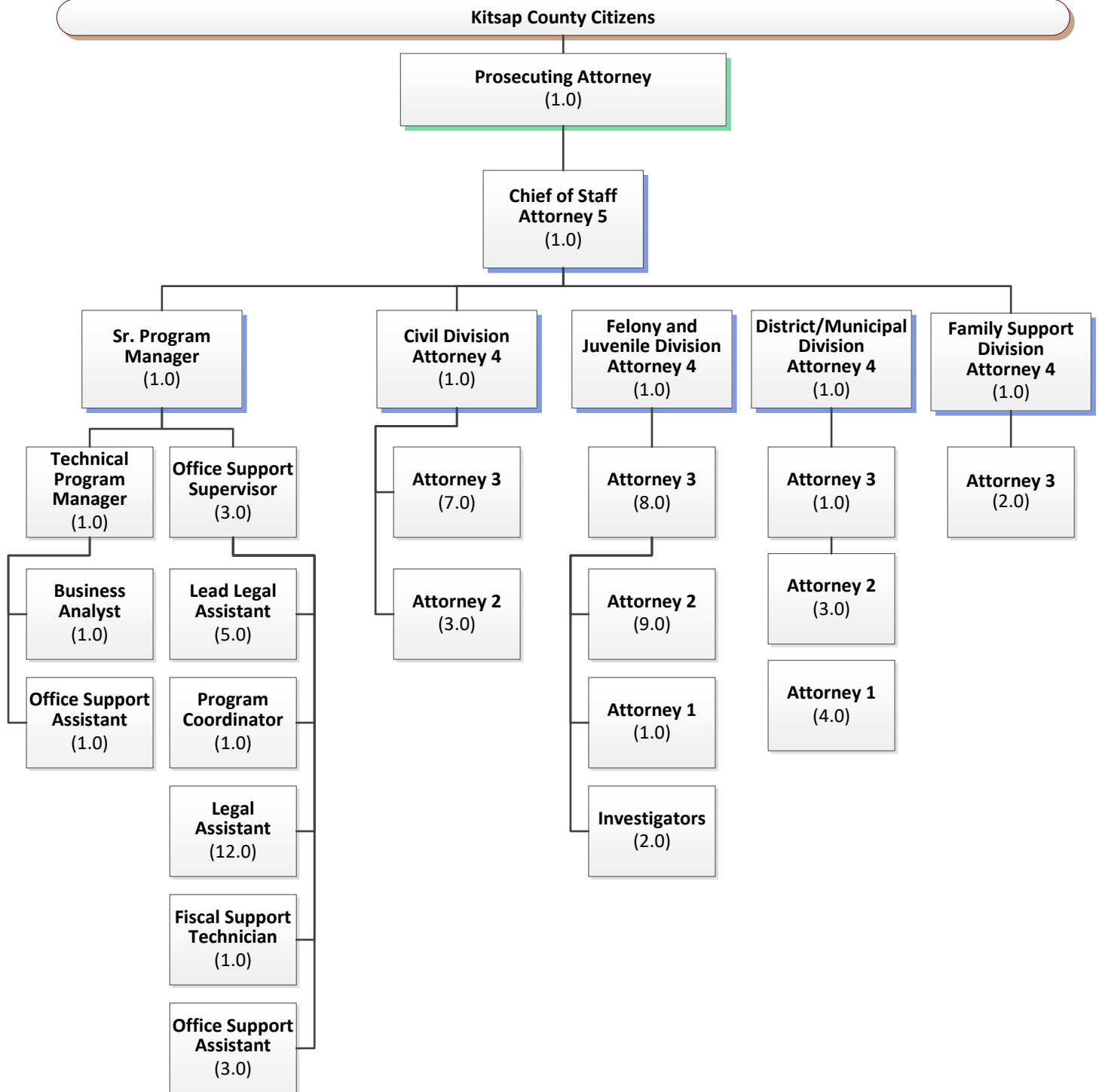
Results

The new case management system (PbK) which was implemented in July of 2023, has allowed the Civil division to begin in a paperless direction, with automated functionality and workflows while maintaining the tracking and reporting capabilities. This information is valuable for budgeting, auditing, and billing.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$ 30,382	\$ 84,525	\$ 73,835	\$ 71,857	\$ 65,000	\$ -
Expense	\$ 2,267,259	\$ 2,328,798	\$ 2,379,912	\$ 1,227,933	\$ 2,521,391	\$ 2,587,498
Total FTE	13.25	13.75	15.25		15.00	15.00



Prosecutor's Office - 2025



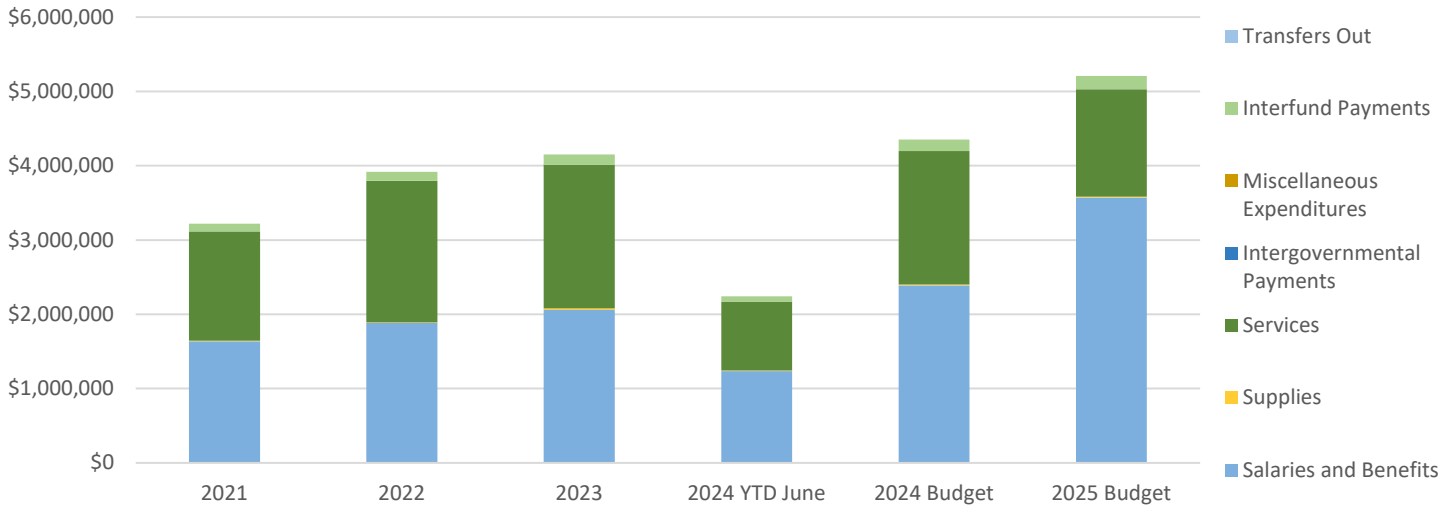
Public Defense

Appointed Official: Amber Dunwiddie

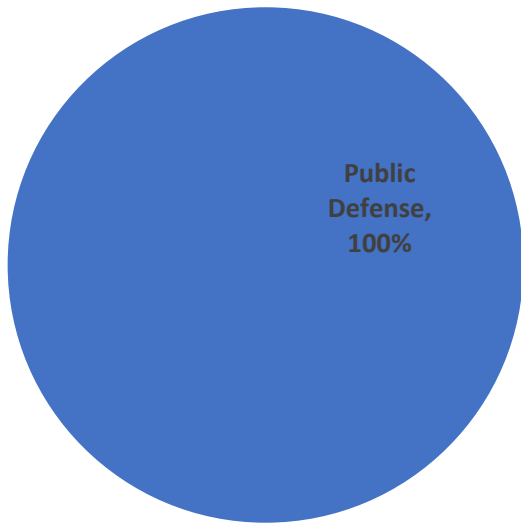
Mission: The primary and most fundamental responsibility of the Office of Public Defense is to promote and protect the best interests of the indigent and near indigent clients that we serve. The Office of Public Defense provides effective defense counsel through a mixed system of in-house and contract attorneys who embody the highest standards of excellence, integrity and skill.

Total Revenue	\$0.36 M
Total Expense	\$5.21 M
Total Budget Change	\$0.86 M
Total FTE	27.10

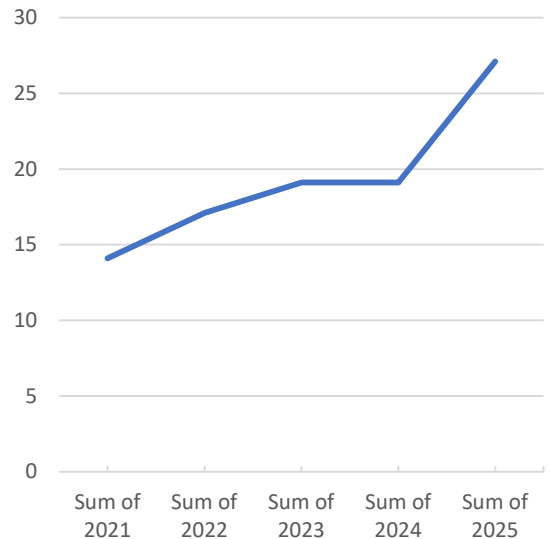
Summary of Expenses



Programs



Total FTE



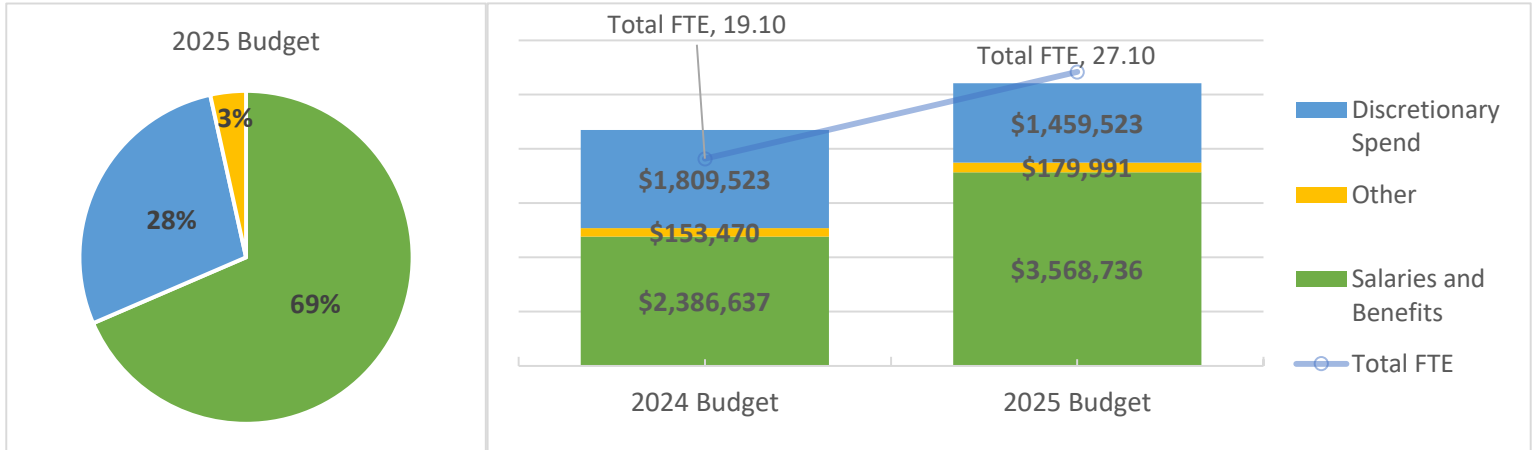
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$1,637,468	\$1,880,965	\$2,057,086	\$1,236,443	\$2,386,637	\$3,568,736	\$1,182,099
Discretionary Spend	\$1,478,461	\$1,916,595	\$1,954,396	\$933,097	\$1,809,523	\$1,459,523	-\$350,000
Other	\$104,162	\$121,492	\$138,304	\$73,297	\$153,470	\$179,991	\$26,521

Department of Administrative Services

Fund Type: General Fund **\$5.21 M**

Public Defense

Budget Change: \$858,620



Purpose

All persons determined to be indigent are entitled to an attorney at all stages of criminal legal proceedings. The United States Supreme Court, through legal precedent, has given the responsibility for providing counsel to the indigent accused to the states. Here in Washington, this responsibility has been passed through to local jurisdictions as an unfunded mandate. The State assumes only a small part of the cost of this responsibility through annual grants from the State Office of Public Defense. Kitsap County provides these constitutionally mandated services to indigent and near indigent (by county code) through a mixed system of contract attorneys and in-house staff attorneys. Our in-house staff attorneys perform services at the felony and misdemeanor levels at a substantial cost savings to the County.

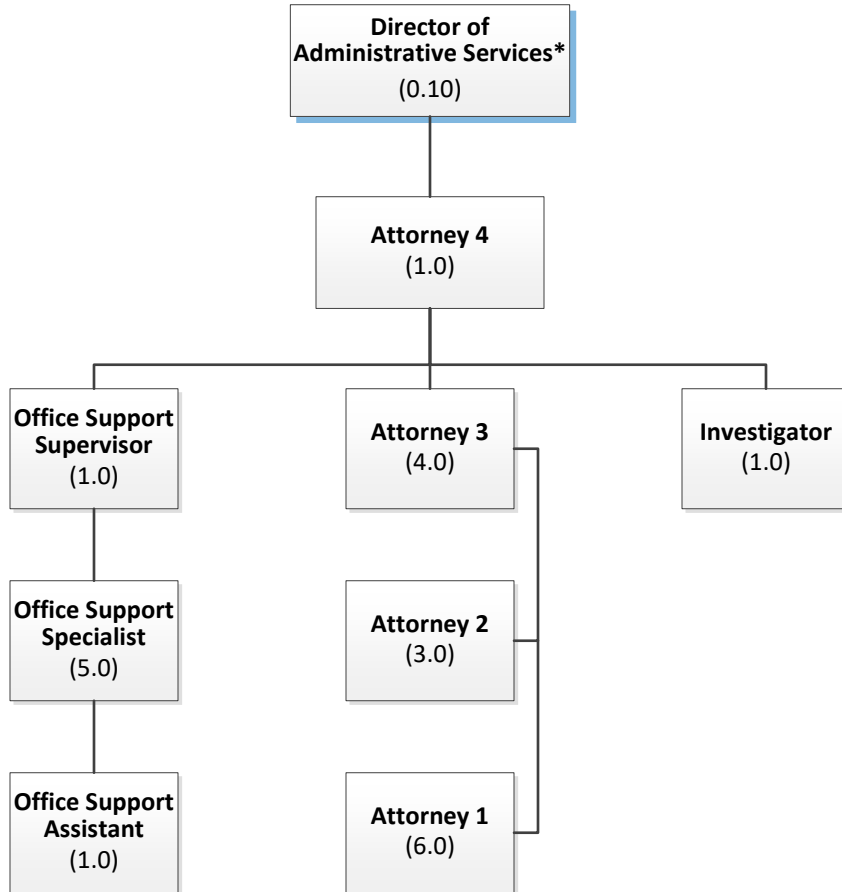
Strategy

This program is constitutionally mandated by law. The Office of Public Defense provides effective assistance of counsel through a mixed system of in-house staff attorneys and contract attorneys whom maintain the ethical and performance standards set by the Washington Supreme Court. In-house staff attorneys are able to provide this service in a more cost effective manner than contract attorneys, thus saving the County substantial money annually. Additionally, providing public defense services through in-house staff attorneys enables the county greater ability to address circumstances that can arise unexpectedly yet require prompt responses.

Results

Bringing public defense services partially in-house, including investigations, has resulted in substantial cost savings to the County while maintaining a high quality of service. Each felony attorney hired can handle up to 150 felony cases per year at a starting cost of approximately \$130,000 per attorney. If those 150 cases were farmed out to contract attorneys alone, the cost is \$1350 per case which would amount to \$202,500 for that full caseload – for a savings of around \$70,000 per full case load.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$322,278	\$350,348	\$323,106	\$279,168	\$331,763	\$359,500
Expense	\$3,220,091	\$3,919,052	\$4,149,786	\$2,242,836	\$4,349,630	\$5,208,250
Total FTE	14.10	17.10	19.10		19.10	27.10



*FTE is paid out of a different Cost Center

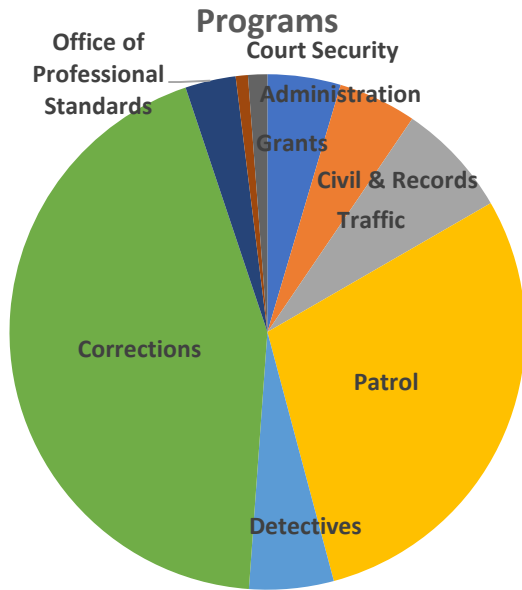
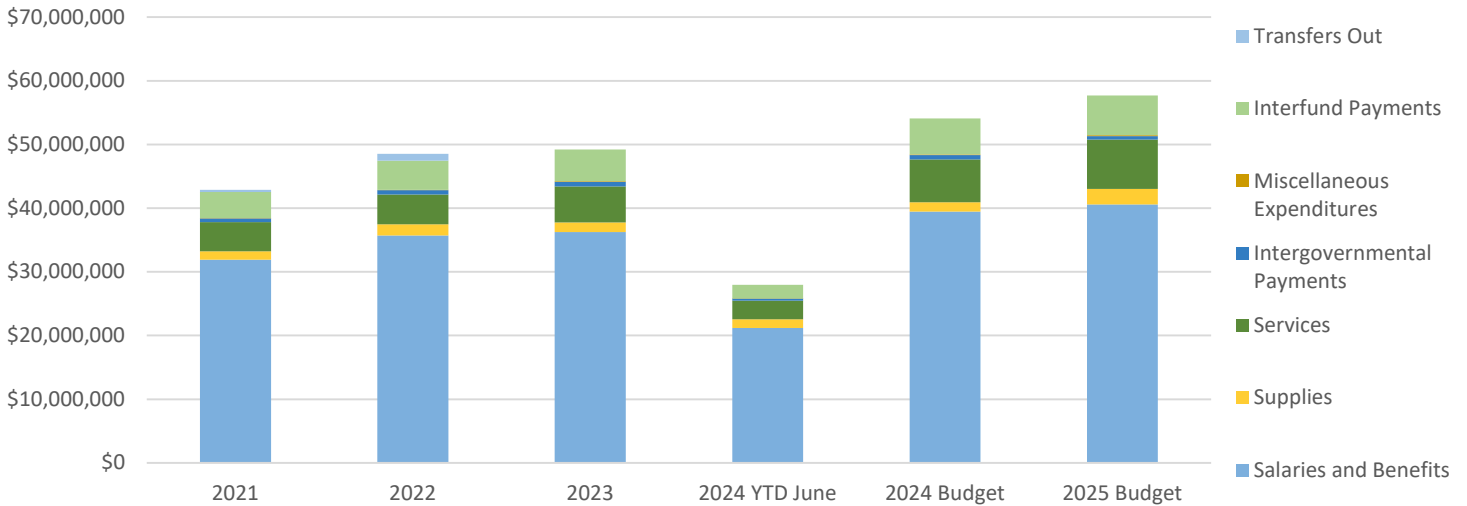
Sheriff

Elected Official: John Gese

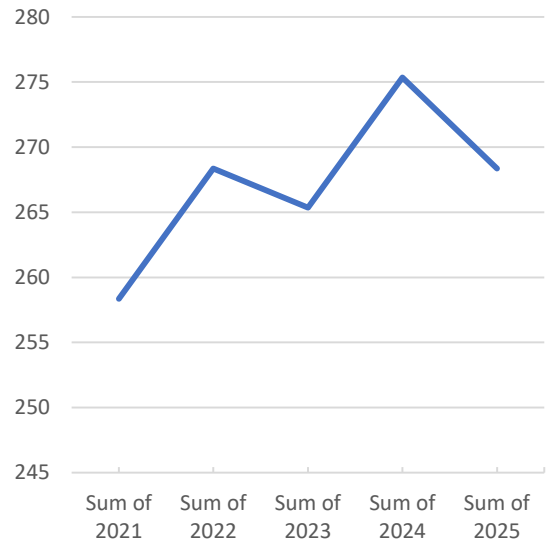
Mission: Through our vision and values, we are dedicated to providing quality public safety services in partnership with our diverse communities.

Total Revenue	\$10.30 M
Total Expense	\$57.71 M
Total Budget Change	\$3.60 M
Total FTE	268.35

Summary of Expenses



Total FTE

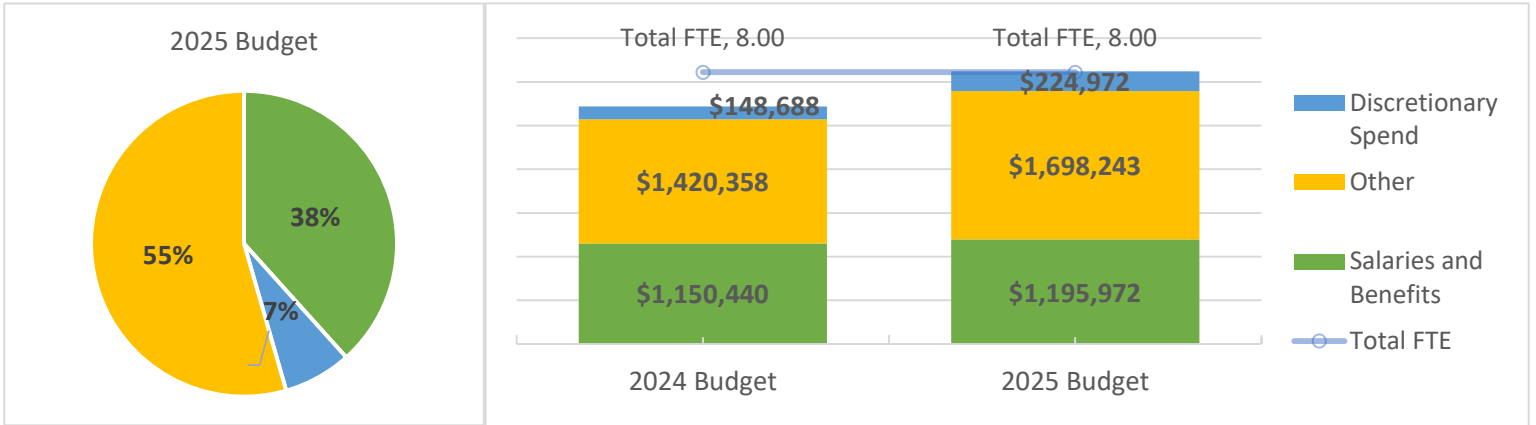


	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$31,886,174	\$35,686,109	\$36,232,791	\$21,208,940	\$39,443,069	\$40,574,854	\$1,131,785
Discretionary Spend	\$6,558,677	\$7,169,217	\$7,991,590	\$4,602,552	\$8,974,128	\$10,861,227	\$1,887,099
Other	\$4,408,247	\$5,671,803	\$4,987,527	\$2,159,003	\$5,690,220	\$6,274,797	\$584,577

Sheriff Administration

Fund Type: General Fund **\$3.12 M**

Budget Change: \$399,701



Purpose

This group consists of the administrative functions of the Sheriff's Office and includes the Sheriff, Undersheriff, Financial Manager, Executive Assistant, three Fiscal Technicians, and a Public Information Officer (PIO). This group is responsible for the support of the Sheriff and Undersheriff positions. Responsibilities include general administration as well as the coordination, and management of the Sheriff's Office budget. This team also manages accounts payable, accounts receivable, and payroll.

Strategy

The work of this team is necessary for general operations. The (PIO) is necessary for information dissemination to our stakeholders and the public. The PIO manages media requests and is the voice of the Sheriff's Office during critical incidents. The flow of timely information and public outreach not only provides information for public safety, but creates an avenue for enhanced communication, agency trust, and helps our office locate dangerous criminals.

Results

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

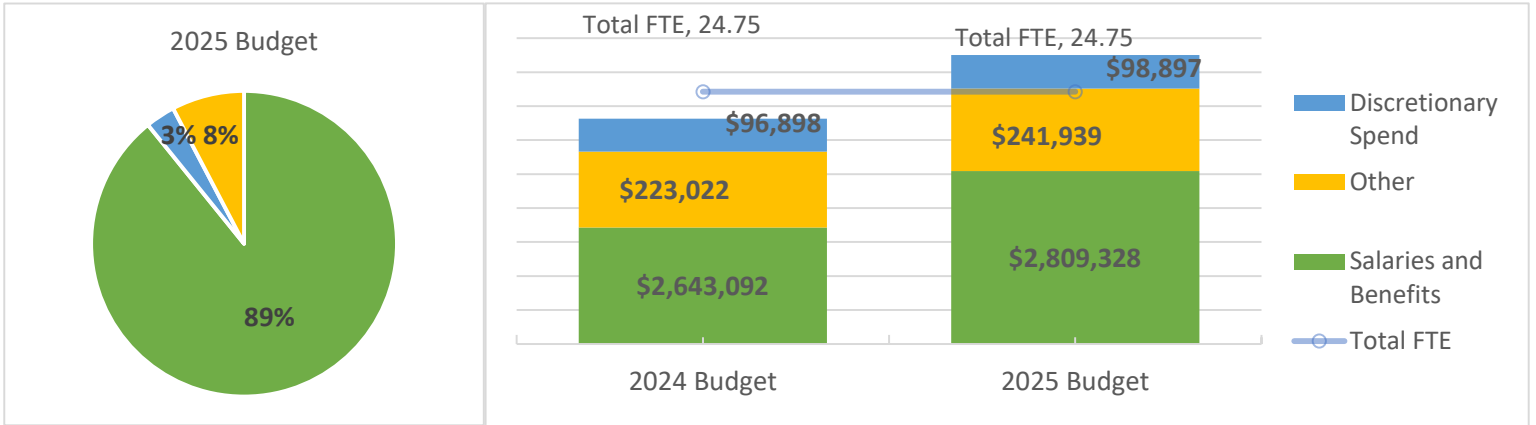
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$381	\$0	\$0	\$0	\$0	\$0
Expense	\$1,123,713	\$1,208,599	\$1,501,243	\$1,055,466	\$2,719,486	\$3,119,187
Total FTE	6.00	8.00	8.00		8.00	8.00

Sheriff

Civil & Records

Fund Type: General Fund **\$3.15 M**

Budget Change: \$187,152



Purpose

This division 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 the demands of newly enacted laws. Civil coordinates the serving of civil processes, 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 person reports, and alarm forms; and takes/prepares non-emergent 911 reports and the online reports from CopLogic. The Civil Sergeant manages quartermaster duties, and inventory control. The Civil Division manages the property/evidence unit starting in 2023.

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 visual elements.

Results

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$210,941	\$184,284	\$207,964	\$119,017	\$185,600	\$189,100
Expense	\$2,776,476	\$2,510,386	\$2,900,198	\$1,445,439	\$2,963,012	\$3,150,164
Total FTE	29.25	24.75	23.75		24.75	24.75

Sheriff

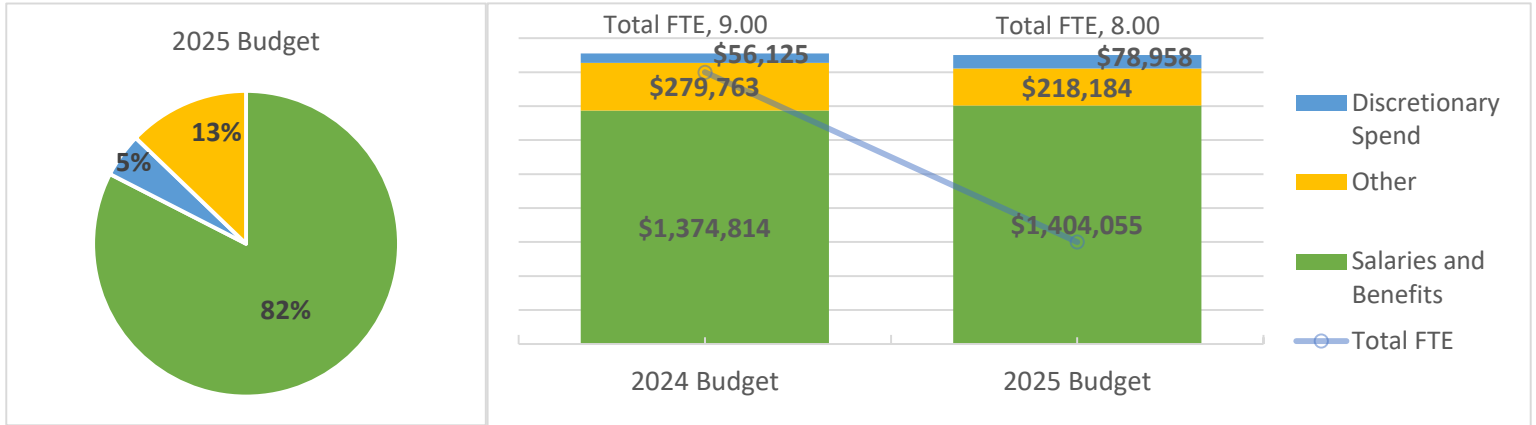
Traffic

Fund Type: General Fund

\$1.70 M

Budget Change:

-\$9,505



Purpose

This unit consists of six deputies, one sergeant, and one traffic safety coordinator who encourage roadway safety through enforcement, education, and engineering. Additionally, the majority of the deputies receive comprehensive training and certification to investigate complex traffic collisions resulting in felony charges, extensive property damage, serious injuries, and/or fatalities. This unit provides forensic/electronic mapping of major crime scenes for investigative and reconstruction purposes. The Traffic Safety Coordinator (Target Zero Manager) coordinates multi-jurisdictional traffic safety education and special enforcement programs throughout the county.

Strategy

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

Results

The Traffic Unit continues to update their use of technology to increase efficiency and accuracy, given the availability and limits on resources. Purchase of crash data retrieval software which provides investigators critical on-board vehicle data such as speed, braking and engine information is one such example. Another would be the addition of the UAS (drone) program to extend to the collision investigators to better document scenes.

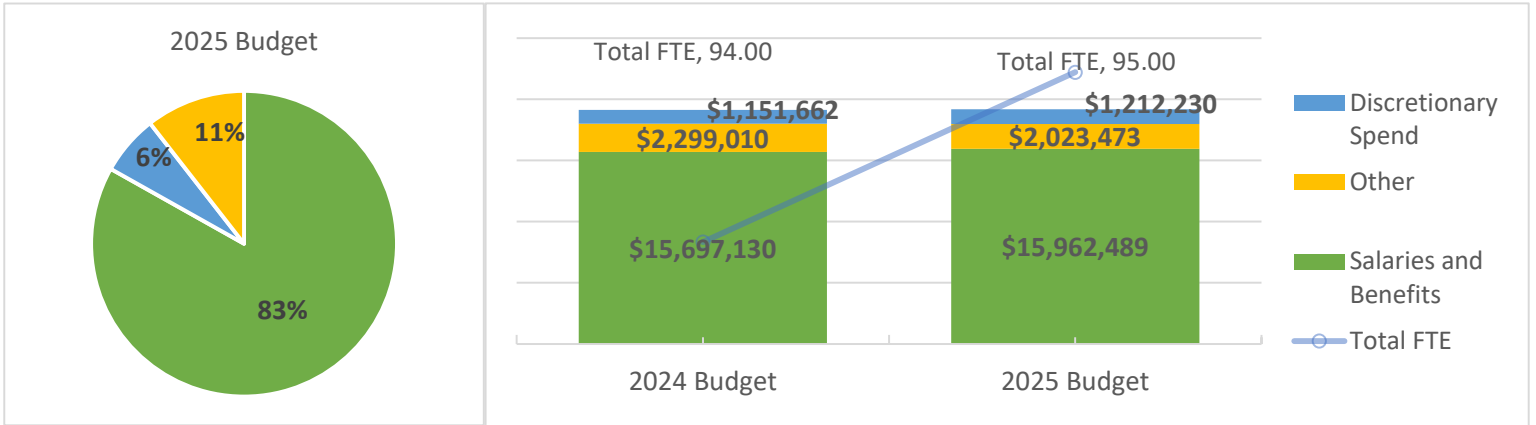
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$3,023,730	\$3,018,286	\$2,861,284	\$1,641,099	\$3,069,600	\$3,175,581
Expense	\$1,543,293	\$1,889,936	\$1,760,876	\$906,960	\$1,710,702	\$1,701,197
Total FTE	8.00	9.00	8.00		9.00	8.00

Sheriff

Patrol

Fund Type: General Fund **\$19.20 M**

Budget Change: \$50,390



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), field training, ceremonial honor guard, bicycle unit, cadets, and bomb squad. The SWAT Team and Crisis Negotiations Team operate under the this too as do the community resource officers and marine patrol. 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 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

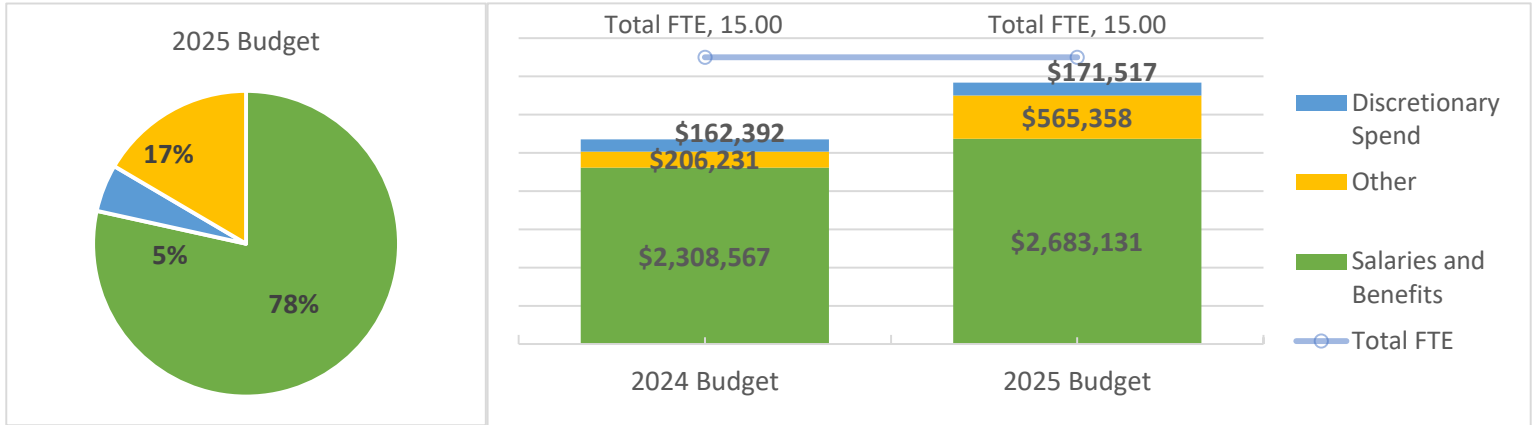
Because of our numerous partnerships, we are able to provide a service that far exceeds what we could provide by ourselves. By partnering with other agencies and providing the latest technology, we have been able to maximize efficiency and effectiveness in the service level provided to our citizens.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$81,096	\$698,554	\$504,457	\$341,971	\$376,848	\$649,490
Expense	\$16,598,535	\$18,182,428	\$18,531,908	\$9,689,054	\$19,147,802	\$19,198,192
Total FTE	91.00	94.00	91.00		94.00	95.00

Sheriff Detectives

Fund Type: General Fund **\$3.42 M**

Budget Change: \$742,816



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 this person(s) responsible for the offense. Detectives are responsible for the Special Investigations Unit, and homeland security. The Detective Division participates in the Washington State requirement of Independent Investigative Teams to assist with officer use of force investigations, and are members of the Kitsap Critical Incident Response Team.

Strategy

This program is critical to Kitsap citizens and 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

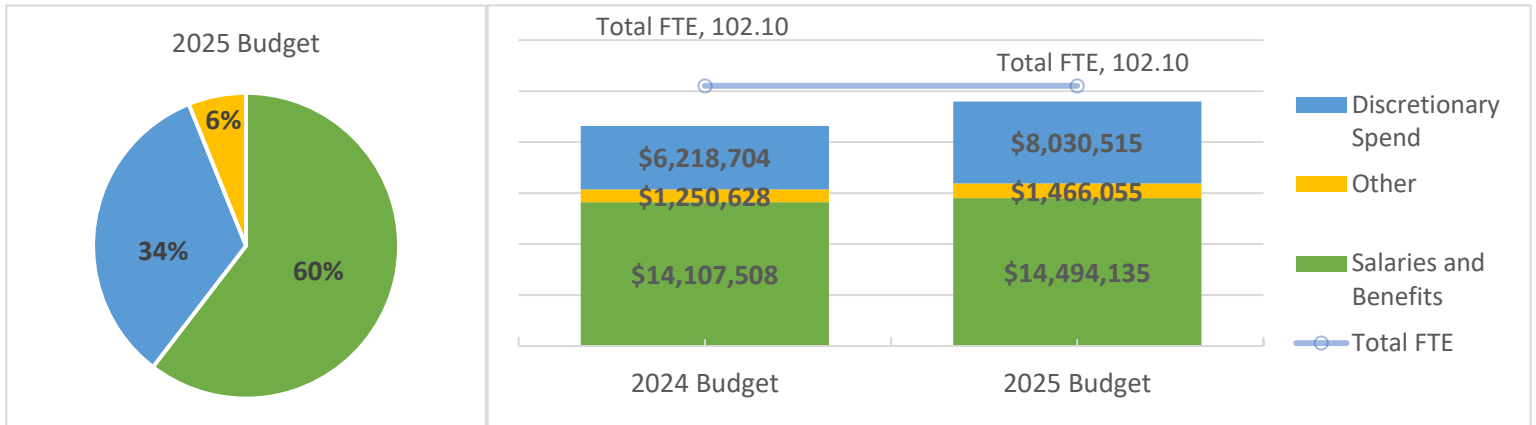
The Sheriff's Office has equipped this program with the latest in technology and training to ensure efficient and effective operation within our budget restrictions. Conducting thorough and complete investigations results in pre-trial resolution of cases which saves the County money by reducing the number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

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$181,525	\$187,100	\$178,391	\$26,952	\$178,264	\$178,943
Expense	\$3,476,217	\$3,791,398	\$3,175,048	\$1,619,039	\$2,677,190	\$3,420,006
Total FTE	23.00	15.00	16.00		15.00	15.00

Sheriff Corrections

Fund Type: General Fund **\$23.99 M**

Budget Change: \$2,413,865



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

One of the primary focus of the jail has been assisting those incarcerated in our facility transition into the community with the resources they need to succeed. Lowering recidivism continues to be our goal, and reducing the likelihood of someone continuing to cycle through our criminal justice system.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$5,549,415	\$4,735,996	\$4,825,083	\$1,761,928	\$4,792,566	\$5,739,774
Expense	\$16,679,761	\$18,625,439	\$19,394,628	\$11,452,973	\$21,576,840	\$23,990,705
Total FTE	99.10	102.10	97.10		102.10	102.10

Sheriff

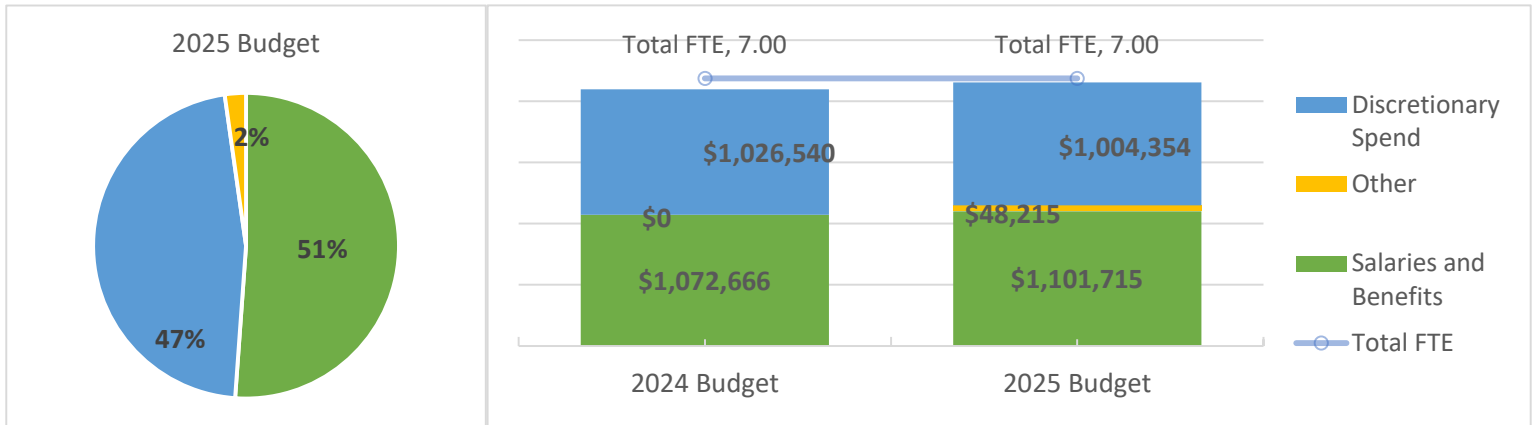
Office of Professional Standards

Fund Type: General Fund

\$2.15 M

Budget Change:

\$55,078



Purpose

This division oversees all items related to the Professional Standards of the Kitsap County Sheriff's Office. This include all aspects of hiring, including background investigations. Other purposes include the receipt, review, and investigation of all complaints/allegations of misconduct, tracking/analysis of use of force and pursuits. Additionally, this group oversees all employee training and certification, compliance with local, state, and federal mandates, accreditation and policy management. This unit consists of one lieutenant, one sergeant, two background investigators (one detective and one correction officer), a training sergeant and a support services specialist.

Strategy

These programs are critical to Kitsap County citizens and meet the Board's mission of safe and healthy communities, protection of natural resources, thriving economy, inclusive government, and effective and efficient County services.

Results

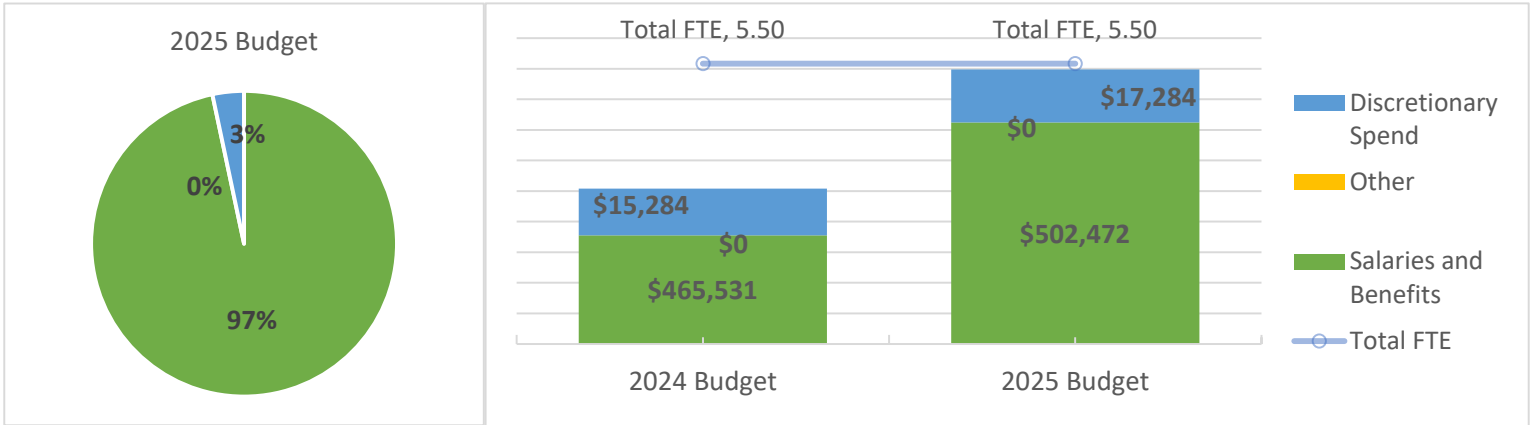
Because of well developed and nurtured partnerships we are able to provide high quality training that meets both internal and state mandated training requirements. This division also provides essential services for recruitment and retention as well as transparency, oversight and enforcement of the Office's high standards.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$0	\$765	\$1,064,513	\$1,400
Expense	\$0	\$502,689	\$1,027,142	\$1,303,915	\$2,099,206	\$2,154,284
Total FTE	0.00	5.00	5.00		7.00	7.00

Sheriff
Court Security

Fund Type: General Fund **\$0.52 M**

Budget Change: \$38,941



Purpose

This program provides court security at the main campus on Division Street along with the Juvenile Detention Facility. Staff are required to screen everyone for weapons, and respond to any security concerns in the courthouse.

Strategy

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

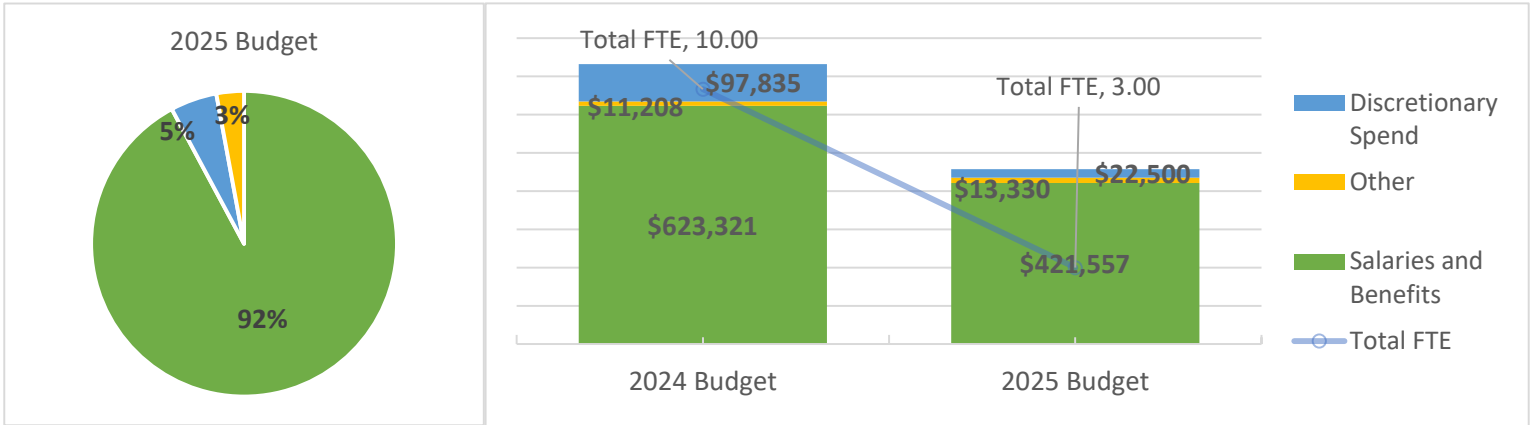
Results

Eliminating the introduction of weapons to the courthouse, monitoring for safety, and responding when needed to a courtroom. Court security screens hundreds of people entering the courthouse each day.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$318,680	\$377,744	\$215,078	\$480,815	\$519,756
Total FTE	0.00	5.50	5.50		5.50	5.50

Sheriff Grants

Fund Type: General Fund **\$0.46 M**
Budget Change: -\$274,977



Purpose

The Sheriff's Office pursues all grant opportunities which are available and relevant to the department's mission.

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.

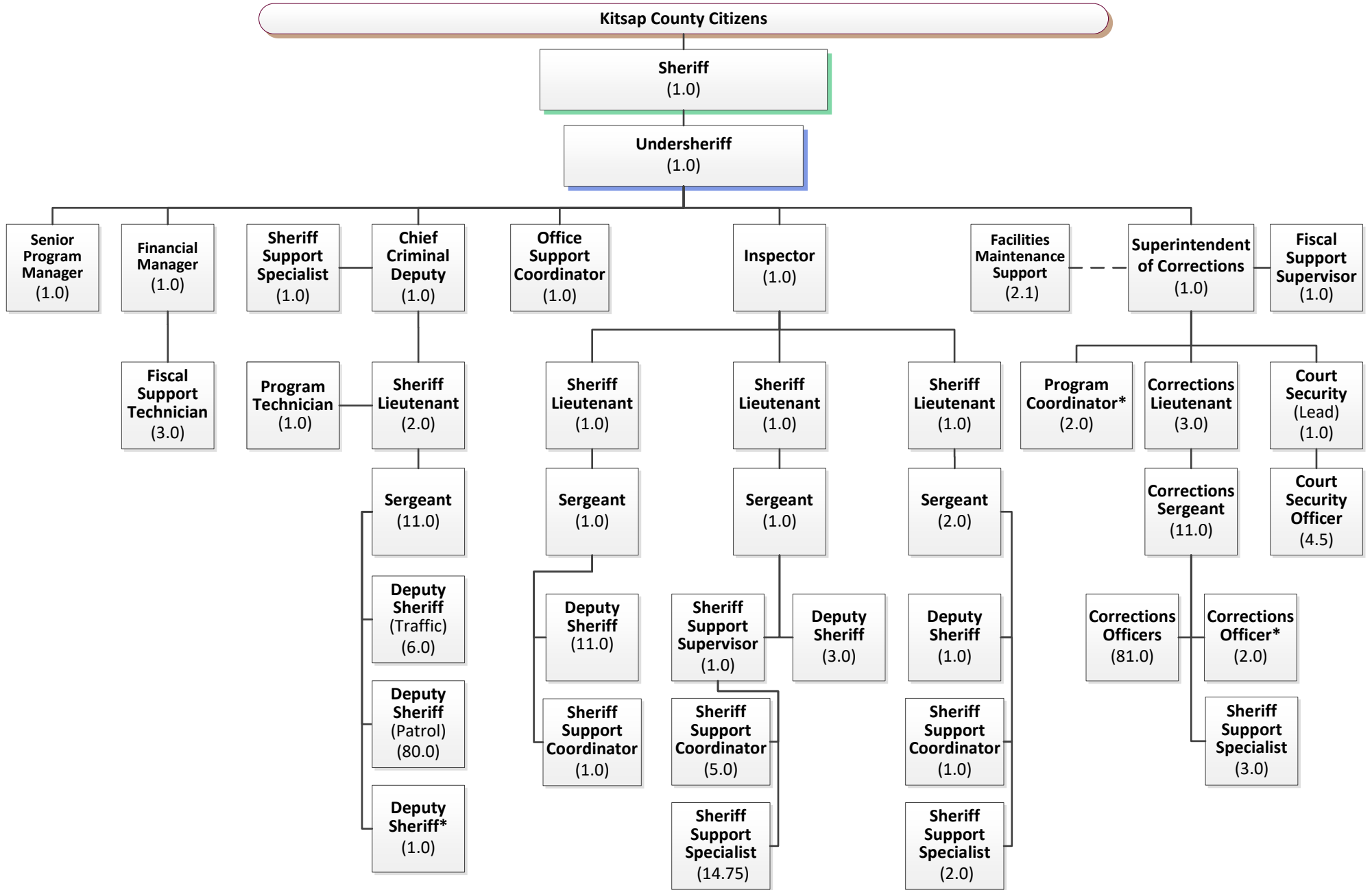
Results

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.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$1,872,838	\$299,045	\$388,599	\$192,424	\$752,229	\$362,237
Expense	\$655,101	\$1,497,574	\$543,120	\$282,572	\$732,364	\$457,387
Total FTE	2.00	5.00	11.00		10.00	3.00



Sheriff's Office - 2025



*Mental Health Sales Tax Funded
FTE = 13.0

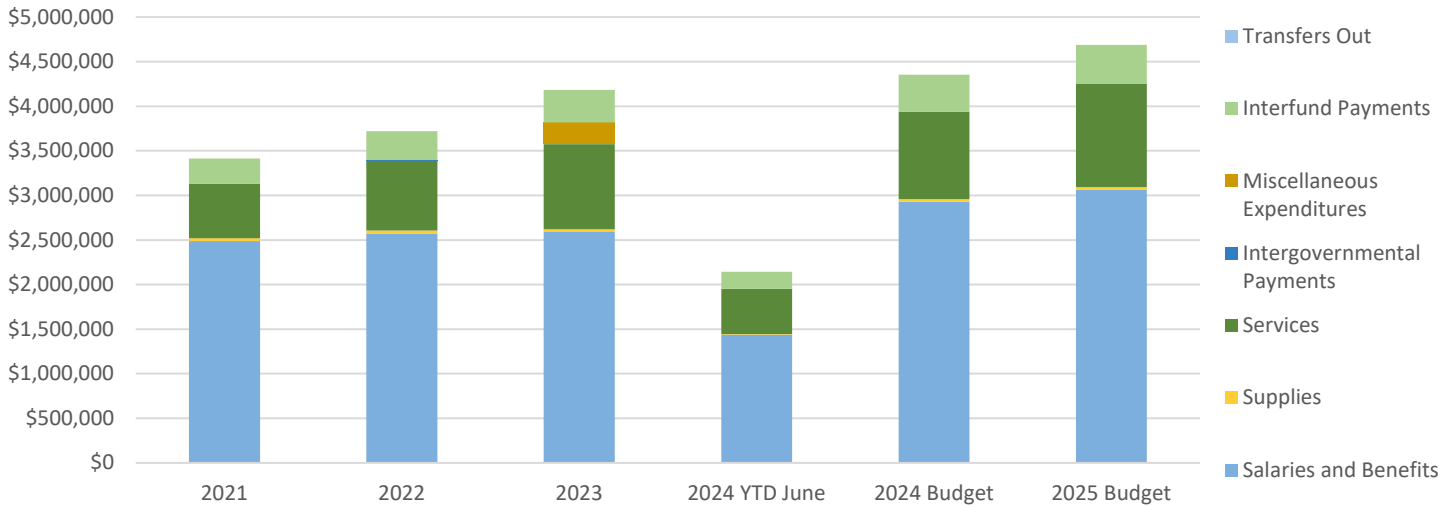
Superior Court

Elected Officials: Superior Court Judges

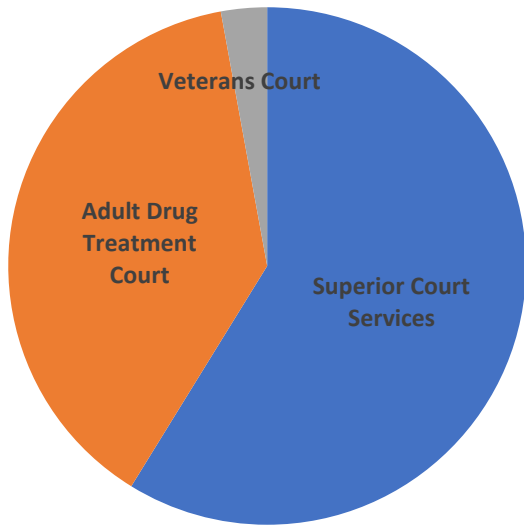
Mission: Superior Court is a court of general jurisdiction having original and appellate jurisdiction authorized by the Constitution and laws of the State of Washington. The Court fulfills its mission both traditionally and through time-tested and evidence-based alternatives including adult, family,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

Total Revenue	\$1.26 M
Total Expense	\$4.69 M
Total Budget Change	\$0.33 M
Total FTE	23.50

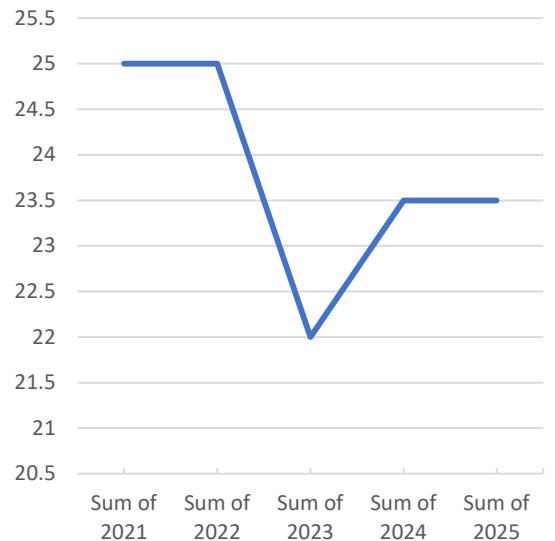
Summary of Expenses



Programs



Total FTE



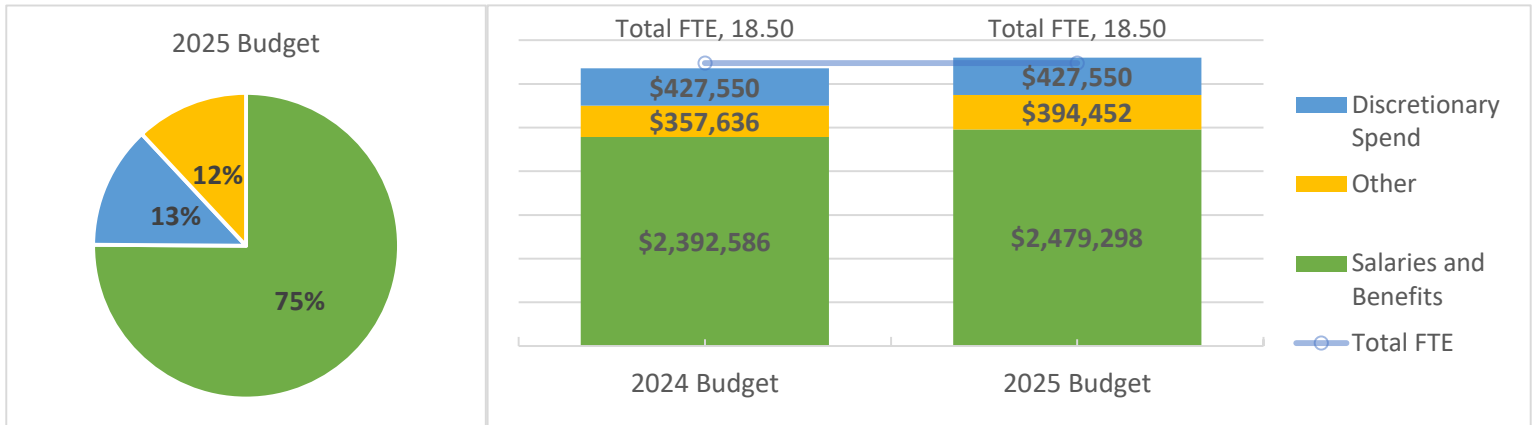
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$2,489,311	\$2,569,542	\$2,595,540	\$1,436,180	\$2,929,253	\$3,063,311	\$134,058
Discretionary Spend	\$644,192	\$826,067	\$1,222,888	\$514,744	\$1,012,089	\$1,186,731	\$174,642
Other	\$279,224	\$323,594	\$365,710	\$193,439	\$410,929	\$436,430	\$25,501

Superior Court

Superior Court Services

Fund Type: General Fund **\$3.30 M**

Budget Change: \$123,528



Purpose

Superior Court is the court of general jurisdiction in Kitsap County, having original and appellate jurisdiction as authorized by the Washington State Constitution and the laws of the State of Washington. The Superior Court is created to resolve criminal felony cases, civil cases, juvenile offender and dependency cases, family law cases - including paternity matters and adoptions, probate and guardianship matters, domestic violence cases, mental health cases, and appeals from the District and Municipal Courts in Kitsap County. The Superior Court is a court of record. It is required to always be open except on non-judicial days.

Strategy

Superior Court adjudicates general jurisdiction court matters in Kitsap County as authorized by the Washington State Constitution and laws. Judicial positions are determined by the State Legislature based on an objective workload analysis. Non-judicial positions are created (1) to ensure the judges are supported by research, scheduling, trial, and public service support; and (2) to ensure that the court record is properly captured. The operations budget is based on the demonstrated need for interpreters, appointed counsel, guardians ad litem, arbitration services, and mandatory judicial education.

Results

In 2022, the Superior Court held 16 criminal and civil jury trials; 103 criminal, civil, and family law non-jury trials; and, 21,975 non-trial hearings to resolve 6,297 cases. In 2023, Superior Court held 22 criminal and civil jury trials; 119 criminal, civil, and family law non-jury trials; and over 23,000 non-trial hearings to resolve 6,437 cases.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$62,604	\$150,063	\$345,500	\$104,439	\$194,572	\$195,330
Expense	\$2,595,893	\$2,742,290	\$3,152,520	\$1,603,597	\$3,177,772	\$3,301,300
Total FTE	20.00	20.00	17.00		18.50	18.50

Superior Court

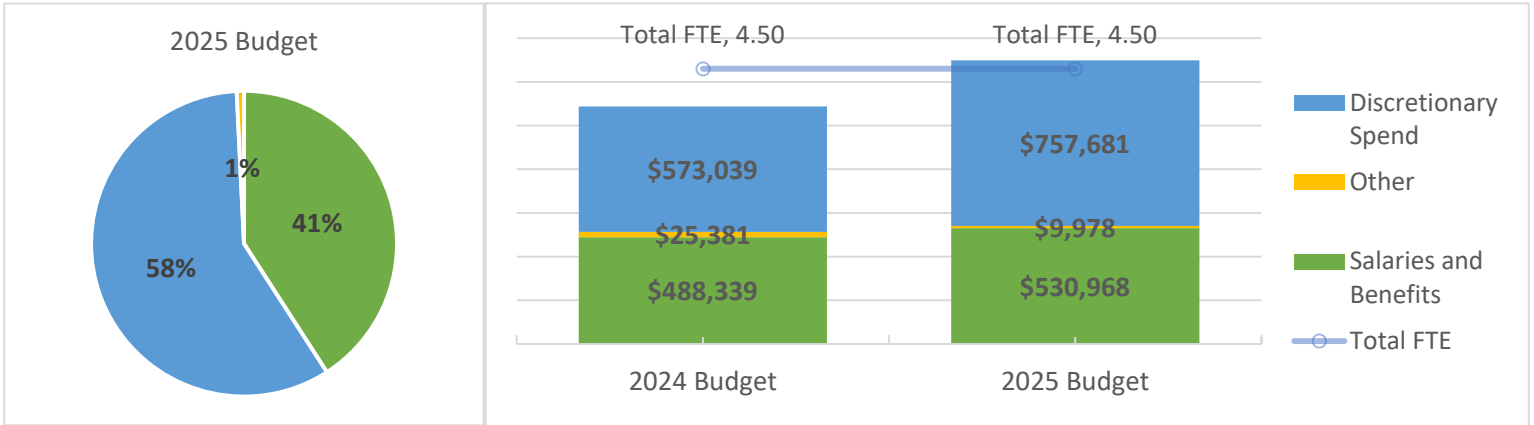
Fund Type: General Fund

\$1.30 M

Adult Drug Treatment Court

Budget Change:

\$211,868



Purpose

The Kitsap County Superior Court/Drug Court is a judicially-supervised, treatment-focused program for adults charged with eligible felonies and facing criminal prosecution. The program offers individual treatment for chemical dependency as an alternative to criminal prosecution. The Drug Court features treatment, intensive supervision, random drug/alcohol testing, weekly court appearances, and life skills educational opportunities. The program is designed to regulate individual substance abuse recovery while reducing, if not eliminating, future criminal conduct of drug-using offenders. The Family Dependency Drug Court (FDDC) endeavors to reunite dependent children with parents following successful drug treatment and substance abuse recovery.

Strategy

The Drug Court program is designed to reduce/eliminate recidivism by providing treatment for individuals who engage in criminal activity to support substance abuse addiction. The program is focused on recovery and uses immediate sanctions (including jail time) to motivate participant compliance with recovery objectives. The Drug Court is supervised by a multidisciplinary team that includes prosecution, criminal defense, chemical dependency and mental health treatment, case management and an assigned judge. The Adult Drug Court is resourced to support a maximum capacity of 150 veterans at one time.

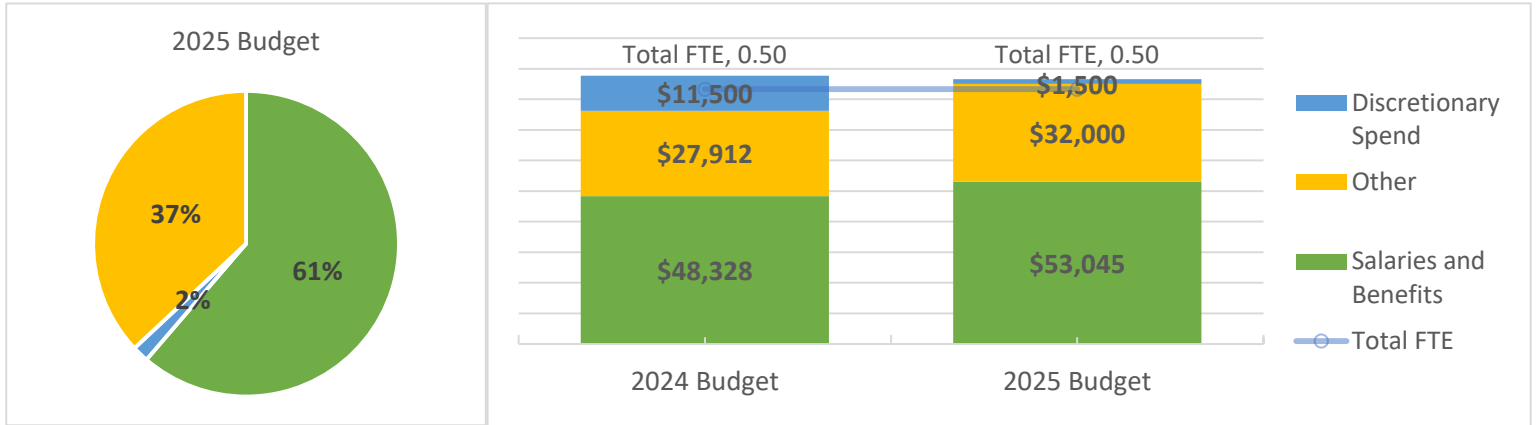
Results

The Drug Court team regularly re-examines the program to ensure it operates according to national best practice standards. From March 2020 through 2021, many program requirements, including weekly compliance check-ins, ongoing treatment sessions, MRT training, and weekly court hearings moved to a virtual delivery setting in direct response to COVID-19. In 2023 and 2024, with continuing health and safety measures in place, the Court has substantially restored all in-person services.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$576,728	\$569,509	\$662,312	\$306,914	\$798,409	\$981,397
Expense	\$755,126	\$871,509	\$961,938	\$495,033	\$1,086,759	\$1,298,627
Total FTE	4.50	4.50	4.50		4.50	4.50

Superior Court
Veterans Court

Fund Type: General Fund **\$0.09 M**
Budget Change: -\$1,195



Purpose

The purpose of the Veterans Treatment Court is to timely identify, assess, and engage military veterans who have entered the criminal justice system; and, to connect them with services necessary to address chemical dependency and mental health issues - thereby decreasing criminal activity and making the community safer. The Veterans Treatment Court team pursues all services for which veterans are eligible - including those available through the Veterans Administration and other various community programs - before accessing grant-funded services.

Strategy

The Veterans Treatment Court incorporates evidence-based practices and procedures, similar to the Adult Drug Court, with added capacity dedicated to military veterans in order to serve their unique needs. Such enhancements include specialized services through one or more clinical therapists who can holistically address co-occurring disorders (e.g., SUD-PTSD), specialized case management, and a full partnership with local veterans’ offices that incorporate programs tailored to veterans. The Veterans Treatment Court is resourced to support a maximum capacity of 25 veterans at one time.

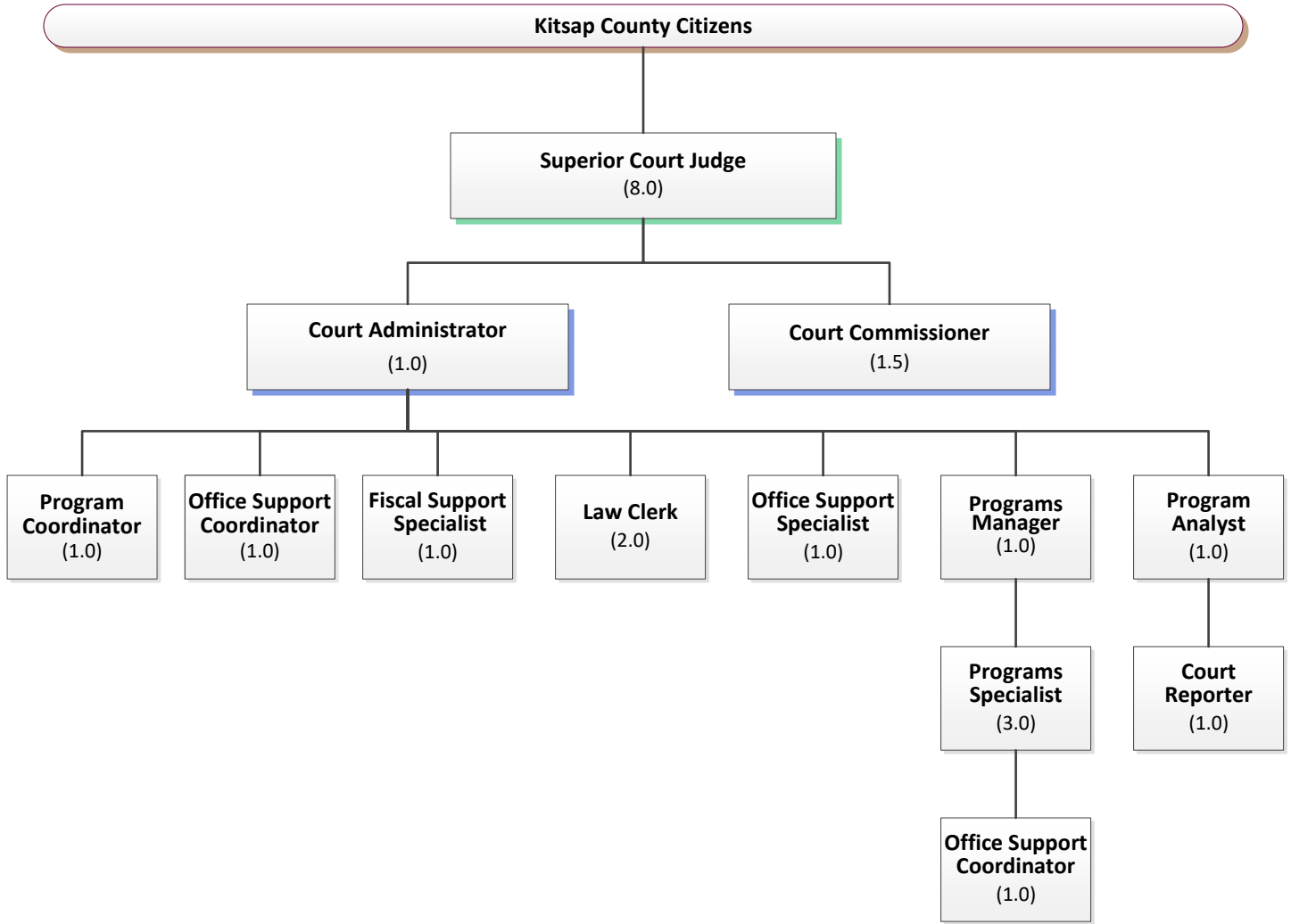
Results

The Veterans Treatment Court is an 18-month program. Operational changes are managed to ensure participants are effectively matched with available resources and services. From March 2020 through 2021, many treatment court requirements, including weekly participant compliance check-ins, ongoing treatment sessions, and weekly court hearings moved to a virtual delivery setting in response to COVID-19. In 2023 and 2024, with continuing health and safety measures in place, the Court has substantially restored all in-person services.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$58,625	\$71,199	\$74,171	\$29,411	\$85,775	\$84,136
Expense	\$61,708	\$105,404	\$69,679	\$45,733	\$87,740	\$86,545
Total FTE	0.50	0.50	0.50		0.50	0.50



Superior Court - 2025



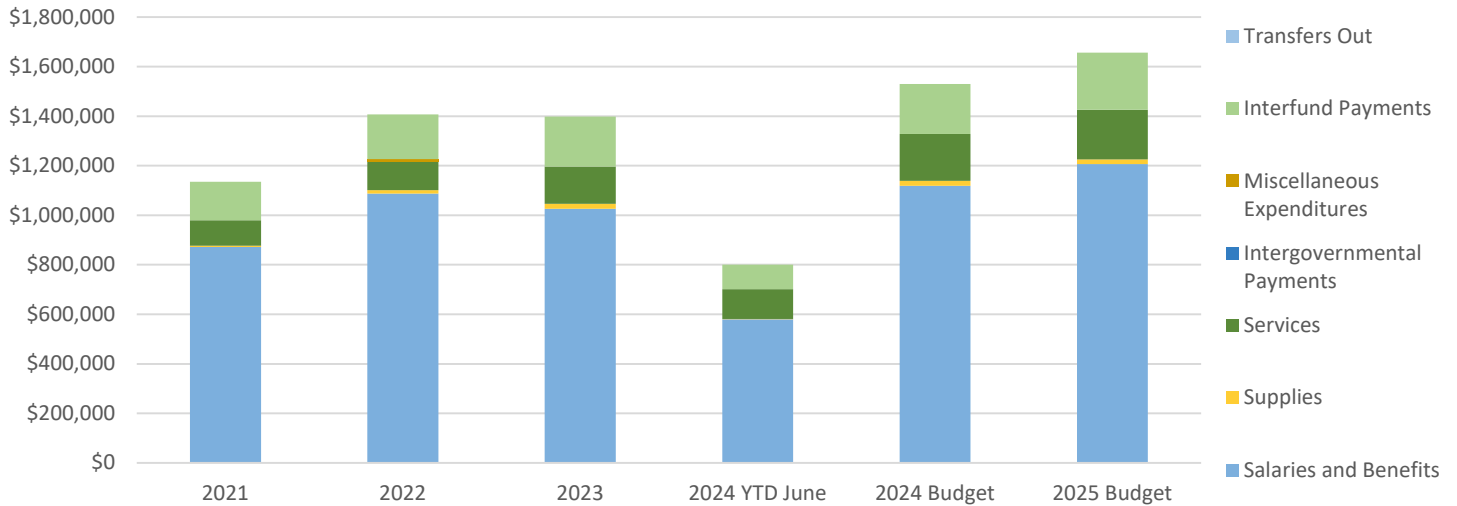
Treasurer

Elected Official: *Pete Boissonneau*

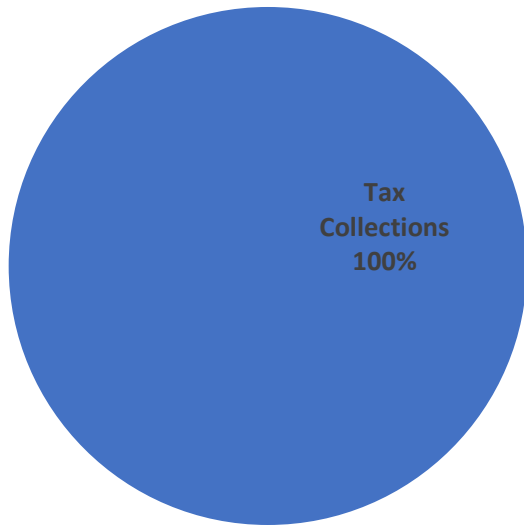
Mission: The Treasurer’s Office will efficiently and effectively collect and distribute taxes, monitor and service debt of the County and forty junior taxing districts, and safely invest excess cash.

Total Revenue	\$12.37 M
Total Expense	\$1.66 M
Total Budget Change	\$0.13 M
Total FTE	10.50

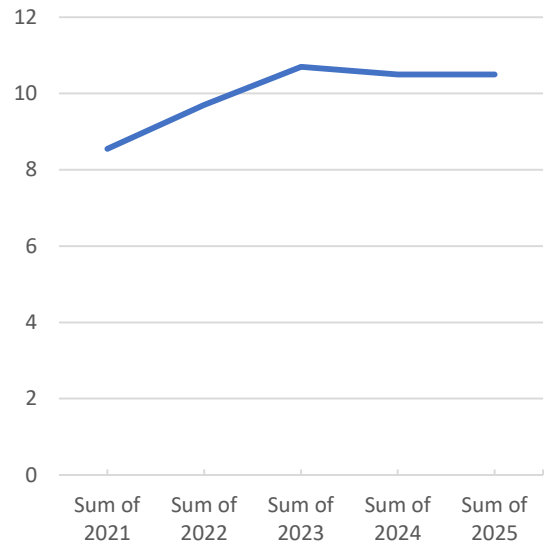
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$871,553	\$1,087,738	\$1,025,978	\$579,613	\$1,118,606	\$1,206,193	\$87,587
Discretionary Spend	\$108,415	\$138,781	\$170,097	\$122,037	\$209,413	\$219,413	\$10,000
Other	\$154,621	\$180,332	\$201,766	\$98,548	\$201,557	\$230,473	\$28,916

Treasurer

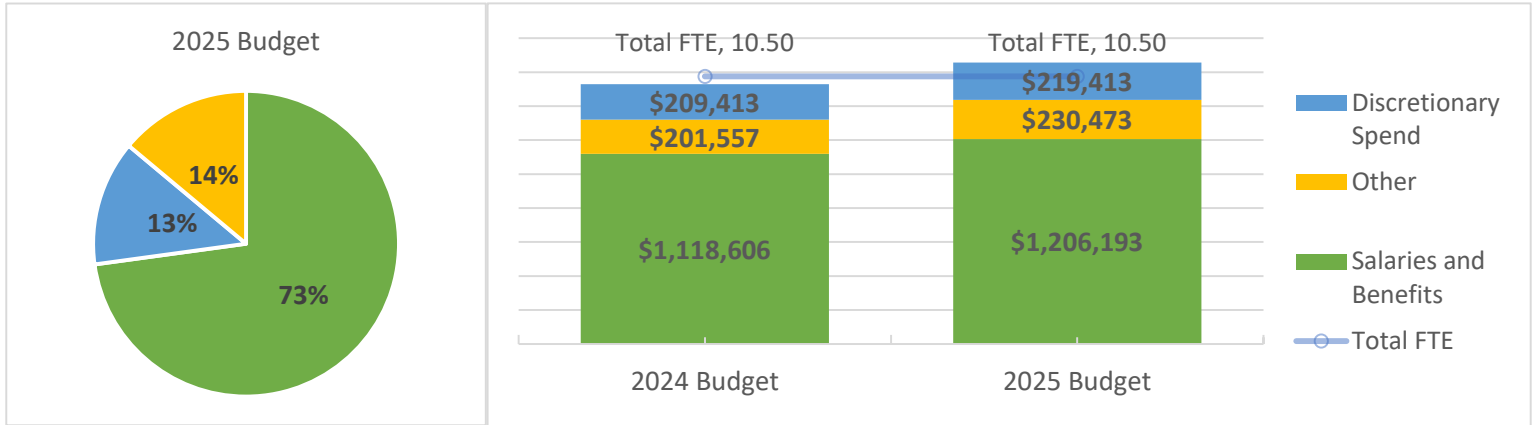
Fund Type: General Fund

\$1.66 M

Tax Collections

Budget Change:

\$126,503



Purpose

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

Strategy

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

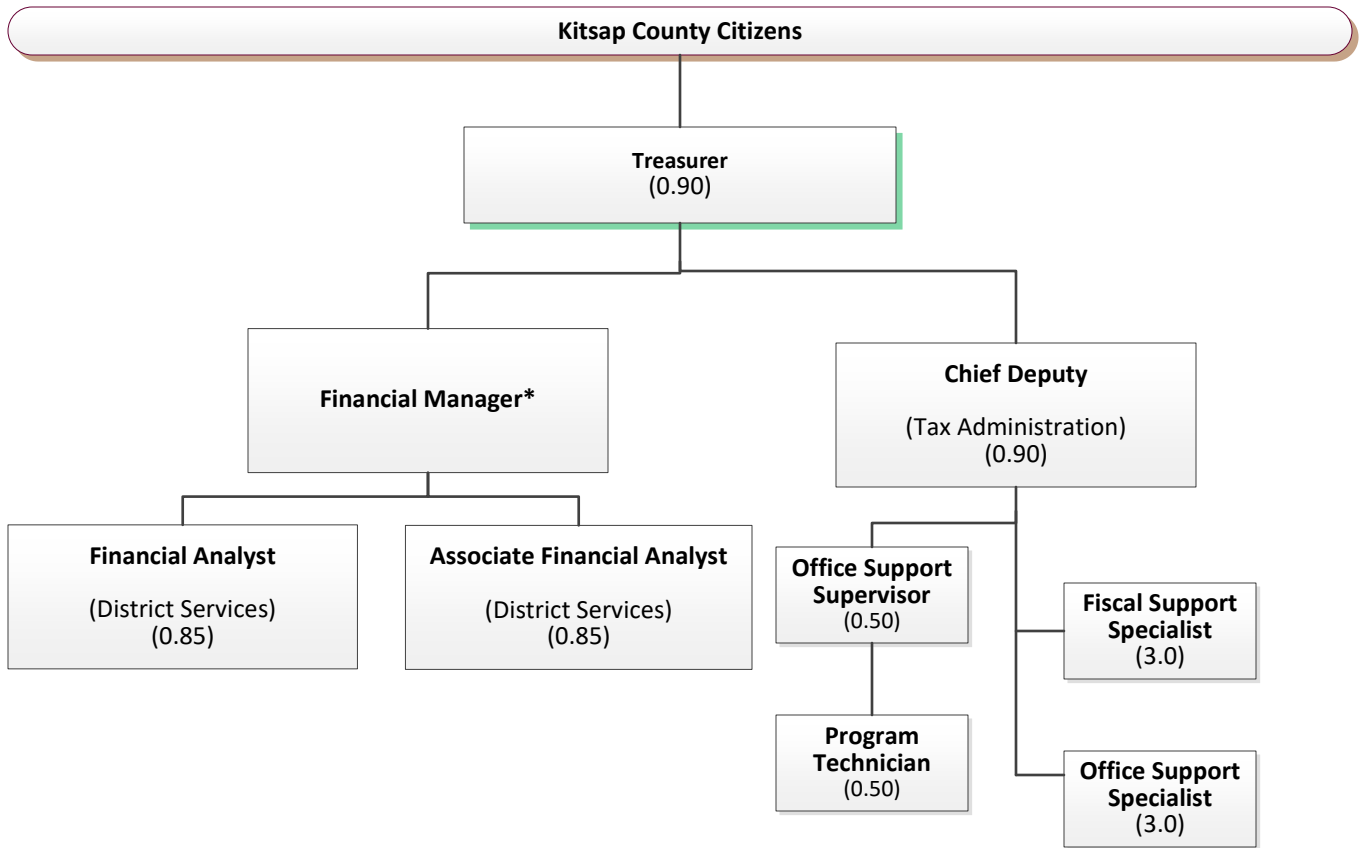
Results

Efficiencies and innovations include: (1) Development of delinquent payment plans resulted in fewer properties being subject to foreclosure. (2) Continue tax payment processing previously performed by utilizing a bank's Lock Box with a projected annual cost of \$47,946, plus payments typically processed the same day they're received. (3) Effective May 2023 reduced investment pooling fees to departments and districts by 37.5%. (4) Effective 2023 adding a no fee option when paying property taxes by electronic check in addition to paying in person.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$4,099,767	\$6,077,282	\$13,870,934	\$8,048,621	\$10,565,650	\$12,373,400
Expense	\$1,134,589	\$1,406,851	\$1,397,841	\$800,198	\$1,529,576	\$1,656,079
Total FTE	8.55	9.70	10.70		10.50	10.50

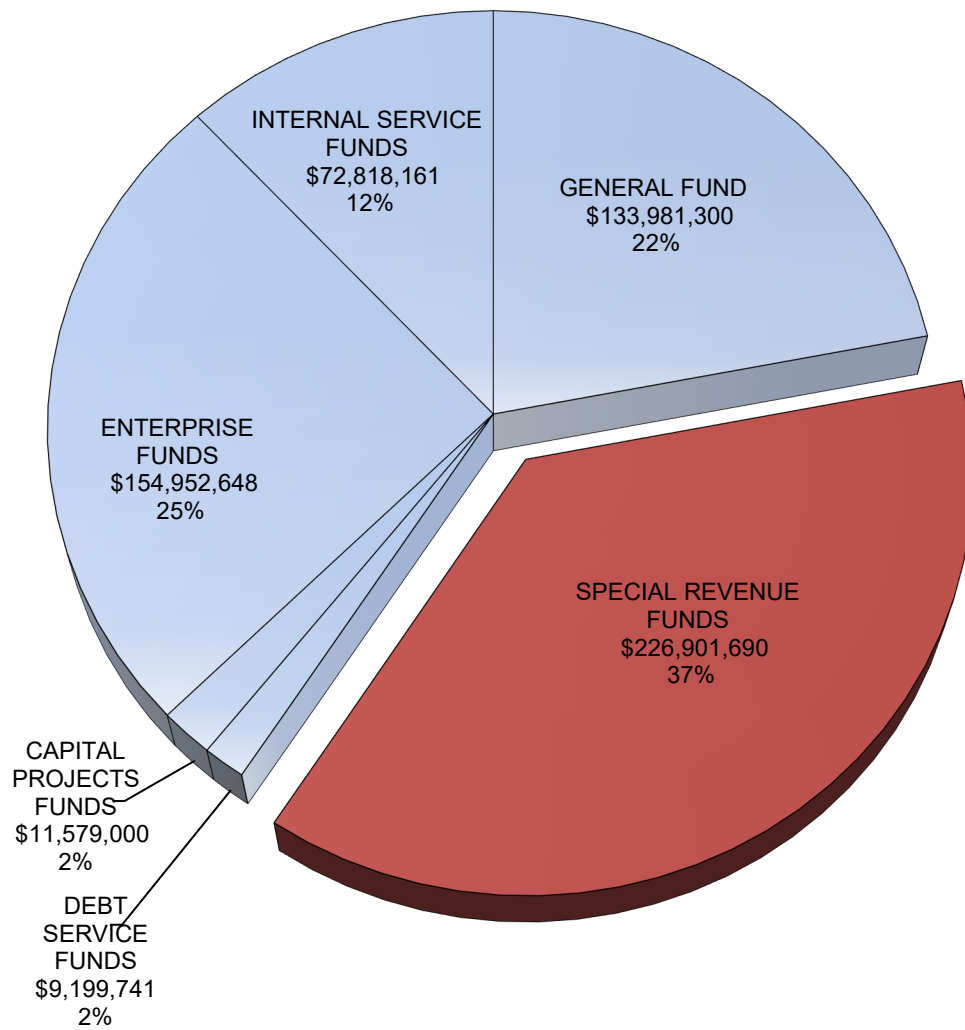


Treasurer's Office - 2025



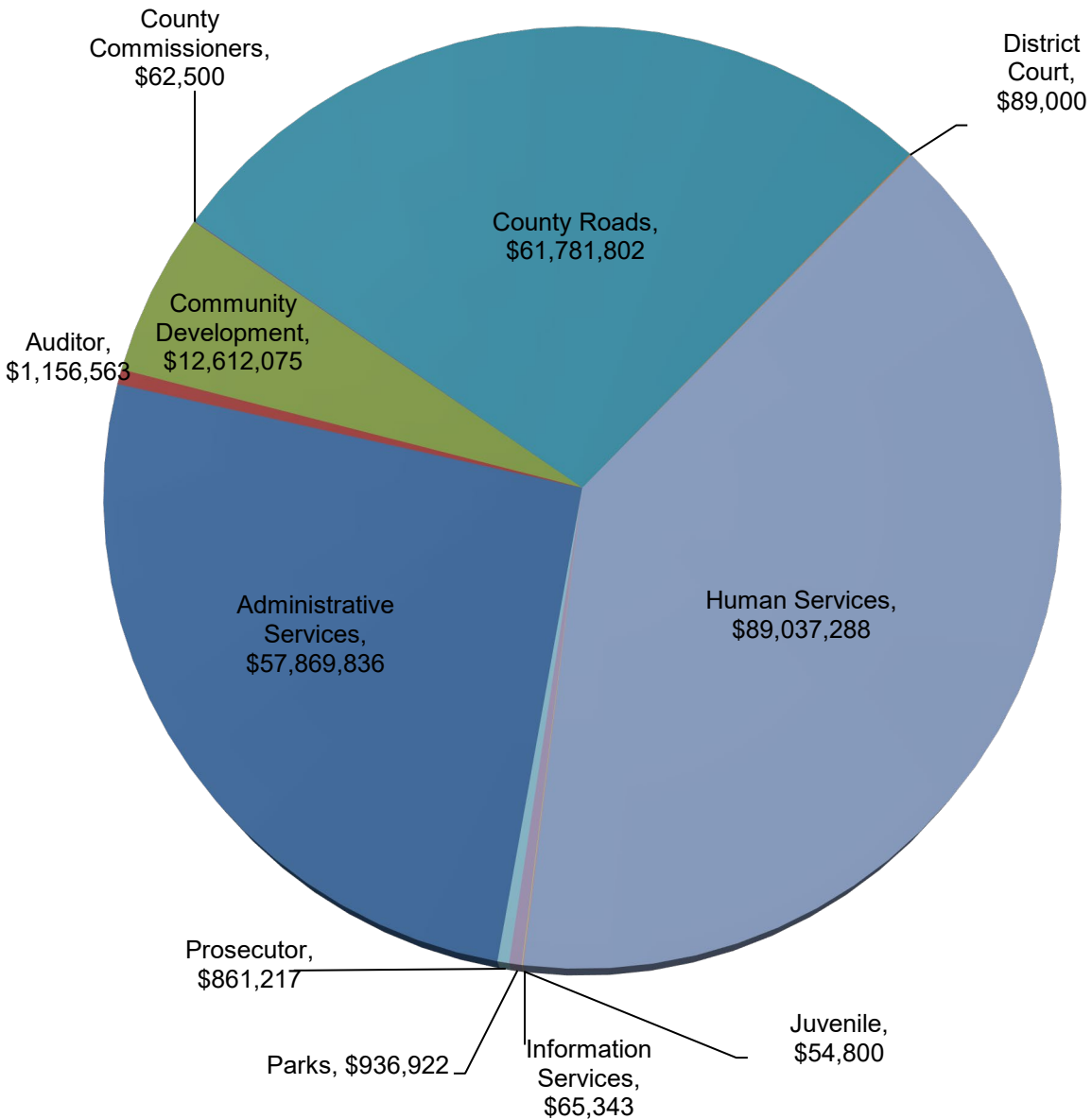
*FTE is paid out of a different Cost Center

Special Revenue Funds



Special Revenue Funds

\$226,901,690



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

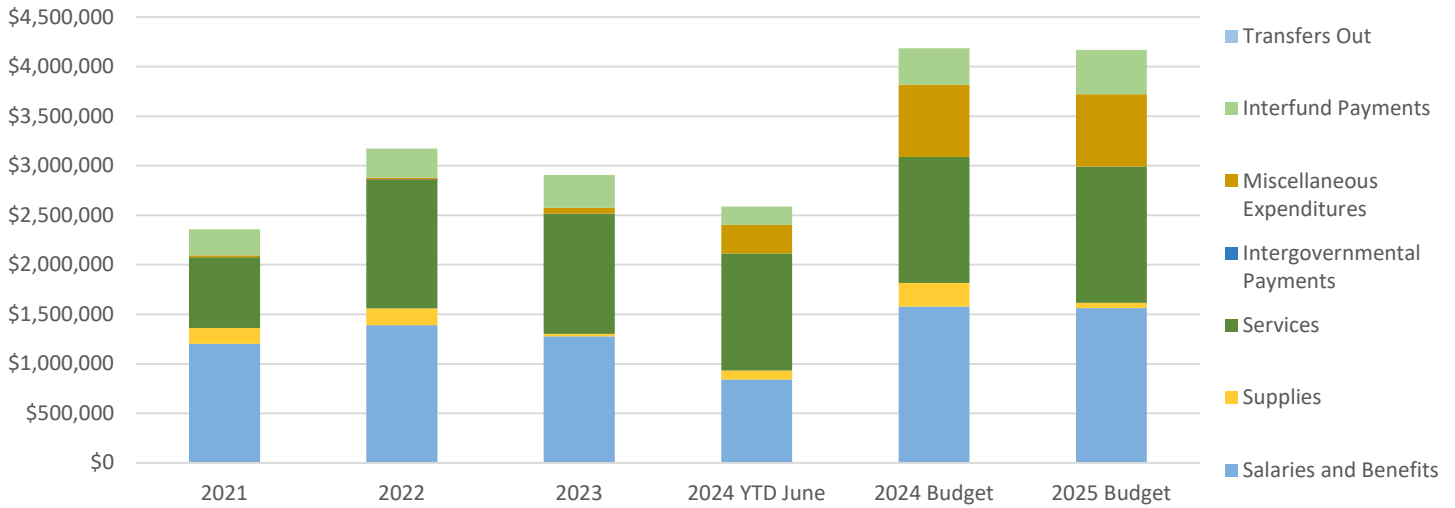
Auditor - Other Funds

Elected Official: Paul Andrews

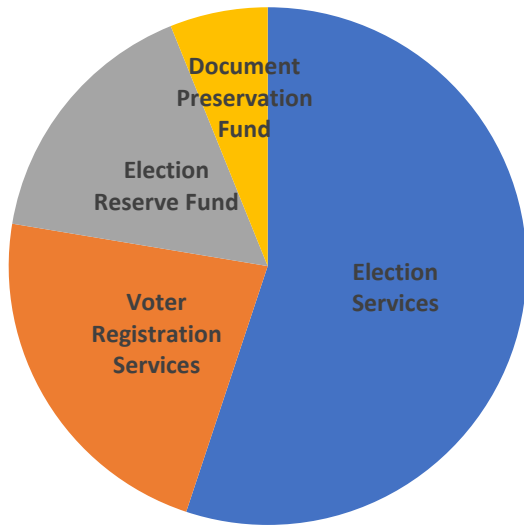
Mission: Serving the people of Kitsap County by providing essential services in a manner that ensures quality, accountability, and accessibility.

Total Revenue	\$3.59 M
Total Expense	\$4.17 M
Total Budget Change	-\$0.02 M
Total FTE	10.95

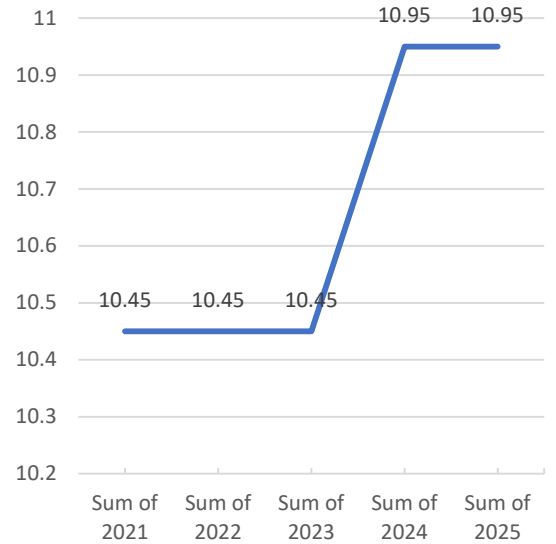
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$1,203,398	\$1,389,972	\$1,278,385	\$841,878	\$1,577,390	\$1,563,067	-\$14,323
Discretionary Spend	\$892,195	\$1,488,730	\$1,297,127	\$1,561,526	\$2,241,650	\$2,157,750	-\$83,900
Other	\$262,792	\$294,158	\$332,126	\$182,215	\$365,720	\$447,529	\$81,809

Auditor

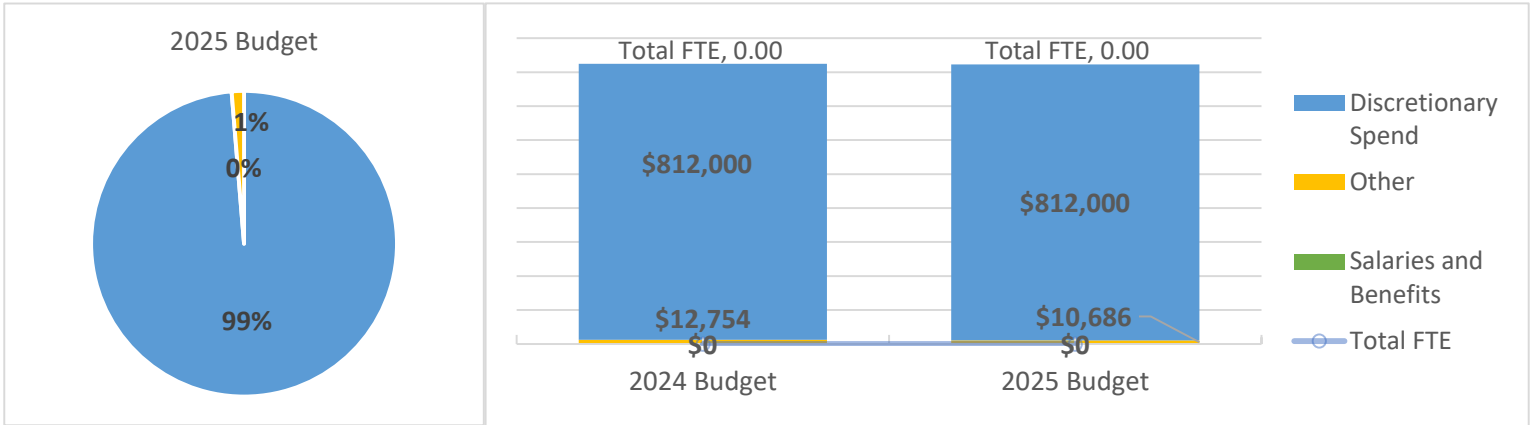
Fund Type: Special Revenue Fund

\$0.82 M

Election Reserve Fund

Budget Change:

-\$2,068



Purpose

In 1973, Kitsap County established this fund to provide for the purchase of election machinery and equipment. Fifteen percent of election and voter registration expenses are used to purchase election supplies and to replace computer systems needed to conduct elections.

Strategy

We use long range planning to replace election equipment and systems as new laws are passed and the life expectancy of computer systems are exceeded.

Results

Fund balance has been maintained by moving non-capital operational expenses out of the fund. We have been able to install 3 new ballot drop-boxes, We have purchased a new sorter due to the volume of ballots going into this 2024 November, without the use of General Fund dollars.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$301,624	\$418,032	\$495,592	\$208,166	\$449,966	\$440,130
Expense	\$119,991	\$80,318	\$222,550	\$397,965	\$824,754	\$822,686
Total FTE	0.00	0.00	0.00		0.00	0.00

Auditor

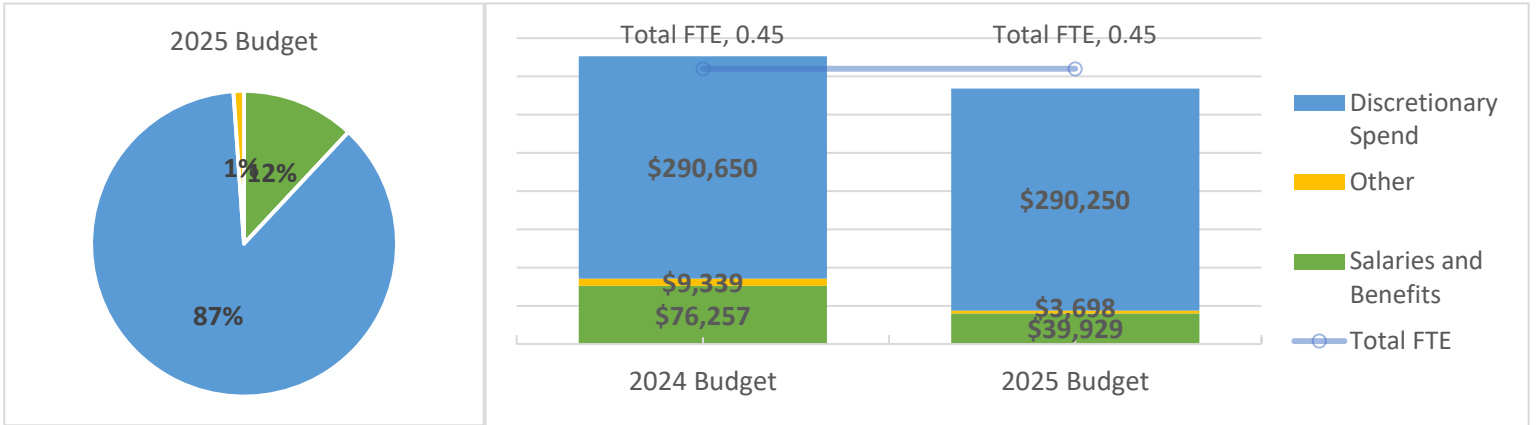
Fund Type: Special Revenue Fund

\$0.33 M

Document Preservation Fund

Budget Change:

-\$42,369



Purpose

In 1989, Washington State established the Document Preservation fund in order to preserve and save historical documents with permanent retention requirements in all County offices and departments.

Strategy

Revenues into this fund are regularly monitored to ensure stability and to provide for the preservation of records into the future.

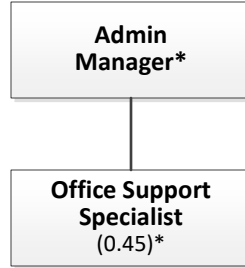
Results

Continued updating of document scanning and recording equipment and systems for efficient and effective document preservation.

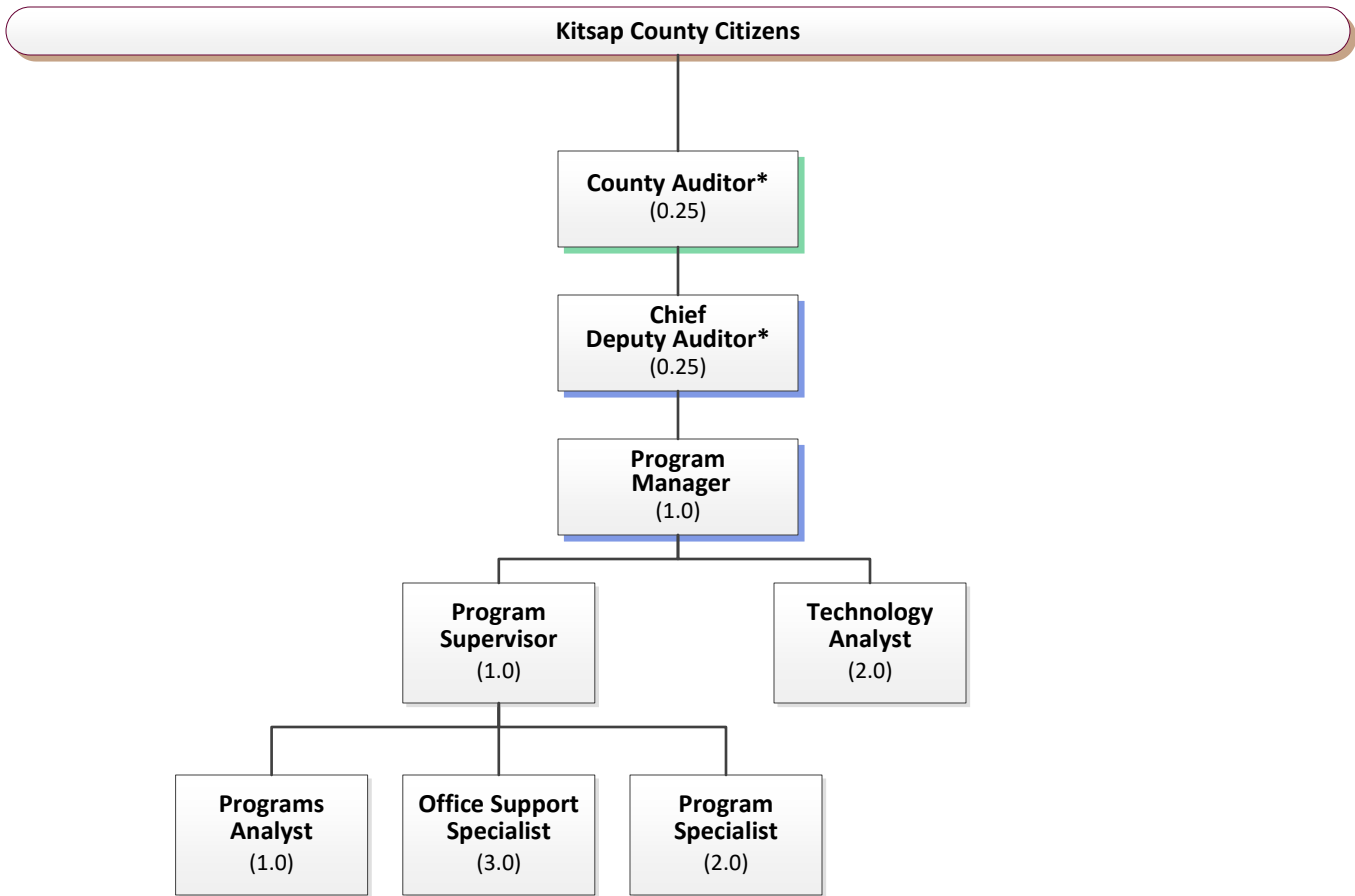
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$335,129	\$233,619	\$143,395	\$37,362	\$170,000	\$140,000
Expense	\$174,007	\$282,242	\$183,821	\$32,740	\$376,246	\$333,877
Total FTE	0.95	0.95	0.95		0.45	0.45



Auditor Special Revenue Funds - 2025



*Positions are also funded by the General Fund



*Positions are also funded by the General Fund

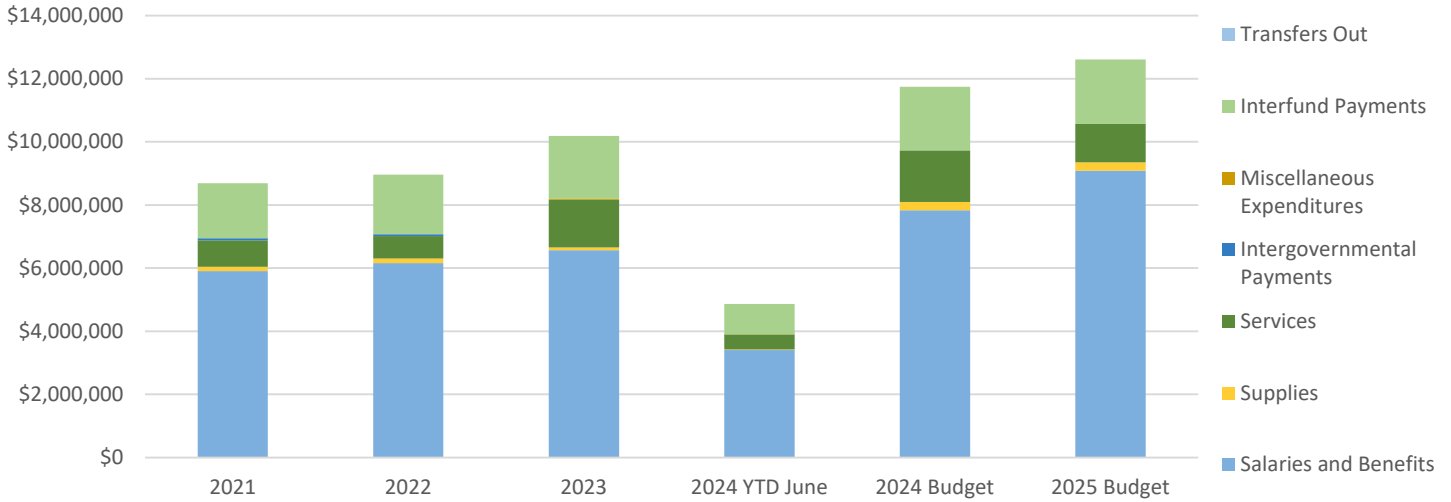
Community Development - Special Revenue Funds

Interim Official: David Lynam

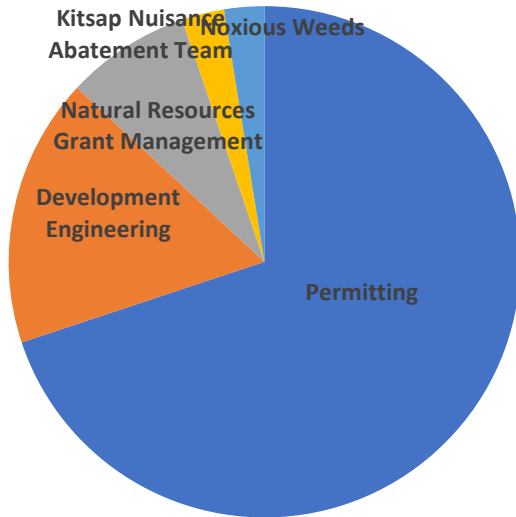
Mission: To work collaboratively with customers on development projects to ensure they result code compliant, environmentally sound, and affordable communities.

Total Revenue	\$11.92 M
Total Expense	\$12.61 M
Total Budget Change	-\$0.70 M
Total FTE	73.30

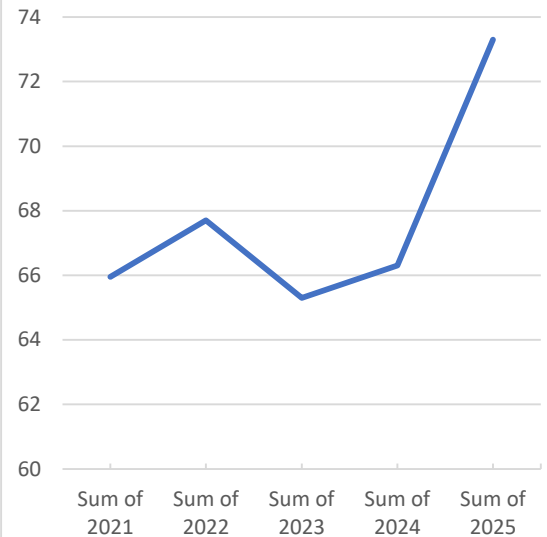
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$5,910,176	\$6,161,694	\$6,566,343	\$3,410,579	\$7,834,143	\$9,090,788	\$1,256,645
Discretionary Spend	\$1,040,557	\$910,559	\$1,625,032	\$495,848	\$1,898,845	\$1,473,845	-\$425,000
Other	\$1,738,143	\$1,893,102	\$2,000,901	\$960,913	\$2,013,759	\$2,047,442	\$33,683

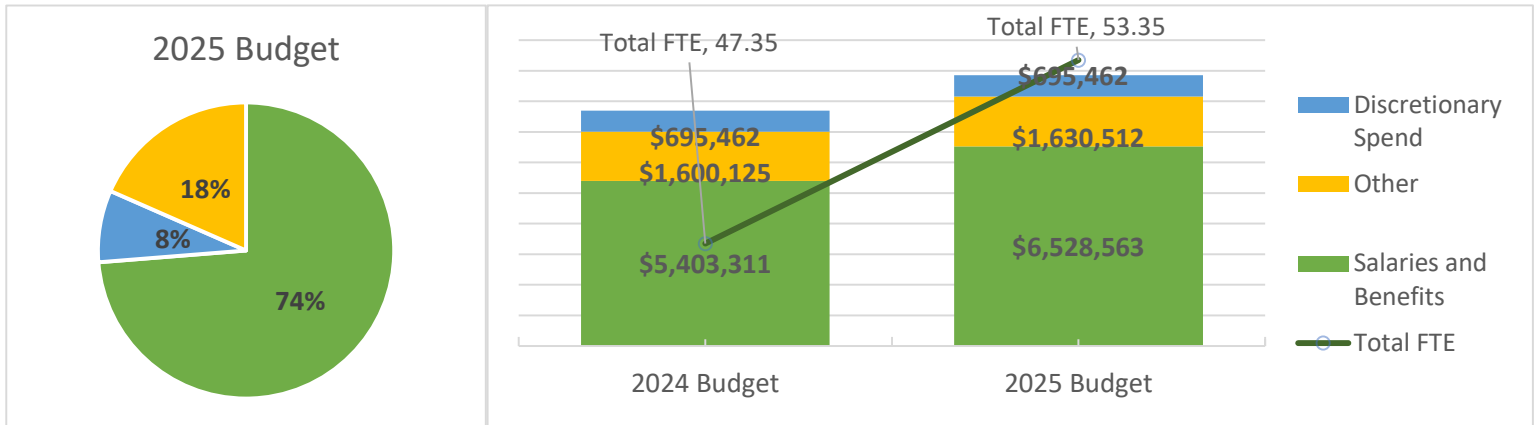
Community Development

Fund Type: Special Revenue Fund

\$8.85 M

Permitting

Budget Change: \$1,155,639



Purpose

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

- Land use and environmental application review;
- Building and construction plan review;
- Site and building inspections; and
- Administrative operations and interfund balance.

Strategy

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

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

Results

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

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$6,791,146	\$8,249,193	\$8,046,976	\$6,259,873	\$8,540,111	\$8,288,856
Expense	\$5,817,584	\$6,078,002	\$6,793,673	\$3,493,552	\$7,698,898	\$8,854,537
Total FTE	42.50	44.35	46.35		47.35	53.35

Community Development

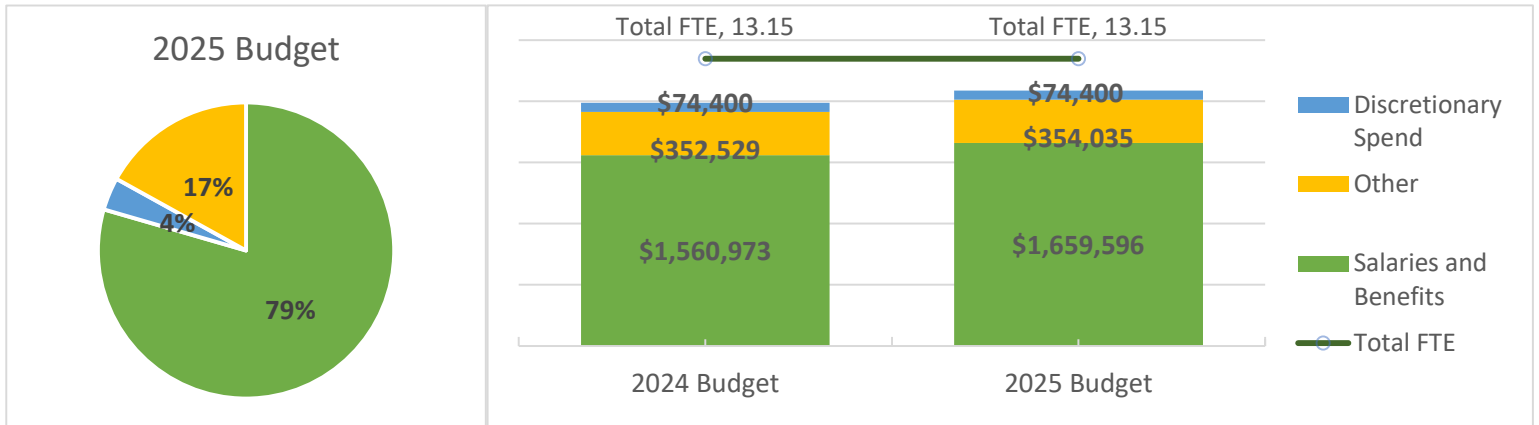
Fund Type: Special Revenue Fund

\$2.09 M

Development Engineering

Budget Change:

\$100,129



Purpose

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

- Review of land use development proposals;
- Support Hearing Examiner decisions;
- Identify opportunities for process efficiencies; and
- Support code amendments and land use policy development.

Strategy

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

- A "Lean" approach to improve efficiencies and reduce review timeframes; and
- Effective and timely communication to applicants.

Results

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

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$1,502,067	\$1,819,483	\$1,795,975	\$226,219	\$2,000,589	\$2,088,031
Expense	\$1,502,067	\$1,819,483	\$1,796,486	\$827,385	\$1,987,902	\$2,088,031
Total FTE	13.00	12.15	13.15		13.15	13.15

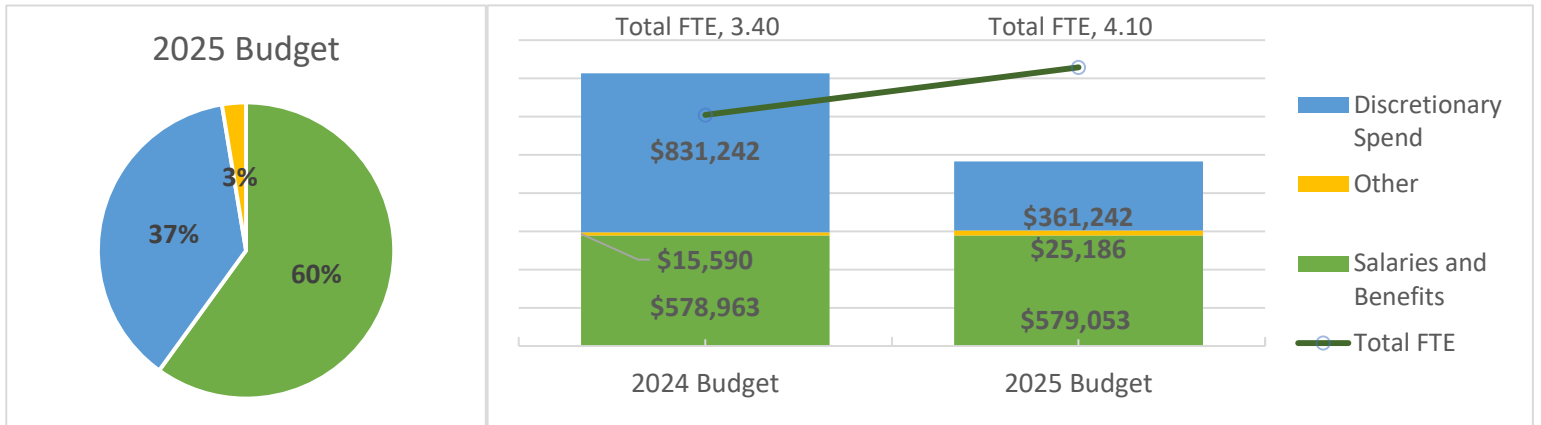
Community Development

Fund Type: Special Revenue Fund

\$0.97 M

Natural Resources Grant Management

Budget Change: -\$460,314



Purpose

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

- Protection and restoration of ecological functions;
- Regional planning and coordination; and
- Collaboration and coordination with tribes, stakeholders groups, and local and regional agencies on environmental preservation efforts including the re-establishment, rehabilitation, and improvement of impaired shoreline ecological functions.

Strategy

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

- A "Lean" approach to improve processes and resource efficiency;
- Coordination and partnership with federal, state, local, and non-profit organizations, and tribal governments; and
- External and local funding and resources.

Results

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

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$1,000,087	\$1,006,516	\$1,365,509	\$573,674	\$1,429,209	\$965,481
Expense	\$1,000,531	\$998,194	\$1,362,386	\$394,289	\$1,425,795	\$965,481
Total FTE	4.65	4.40	3.40		3.40	4.10

Community Development

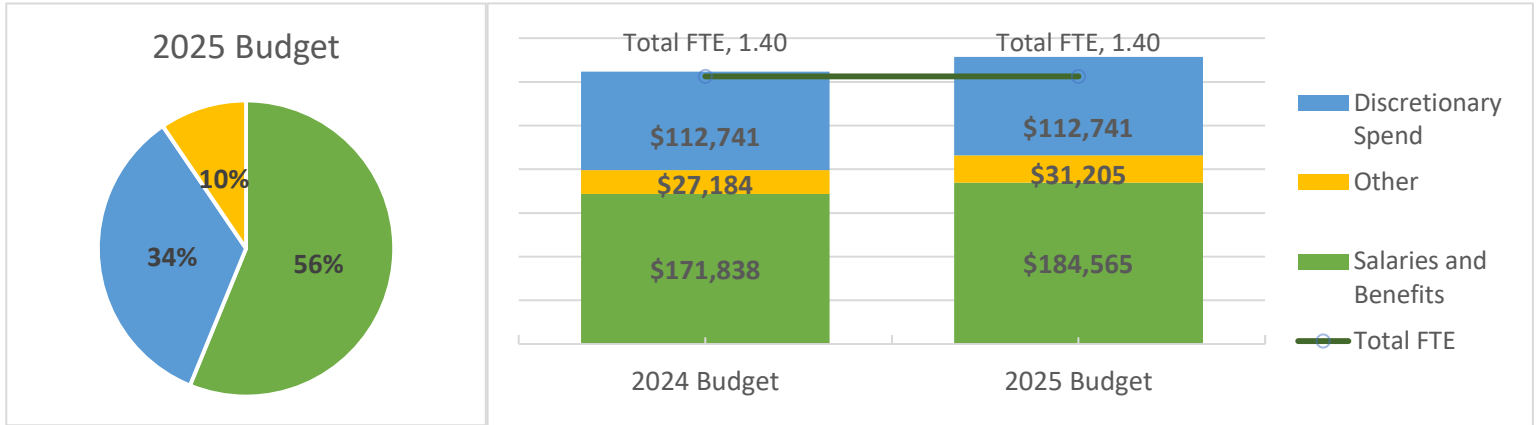
Fund Type: Special Revenue Fund

\$0.33 M

Kitsap Nuisance Abatement Team

Budget Change:

\$16,748



Purpose

The Department of Community Development is the lead agency for the Kitsap Nuisance Abatement Team (KNAT). KNAT is comprised of representatives from various county departments, elected offices, and outside agencies including the Kitsap County Department of Public Works, Kitsap County Prosecutor, Kitsap County Sheriff, Kitsap County Animal Control, Kitsap Public Health District, the Washington State Patrol and others that collaborate to abate chronic nuisance properties.

Strategy

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

- Provide assistance and incentives for owners and responsible parties to voluntarily abate and maintain properties nuisance free;
- Maintain a general overview of nuisance properties, monitoring their progress towards abatement and dedicating collective resources in a manner that creates the greatest positive impact for affected communities; and
- Recover costs of public funds expended for abatements whenever possible.

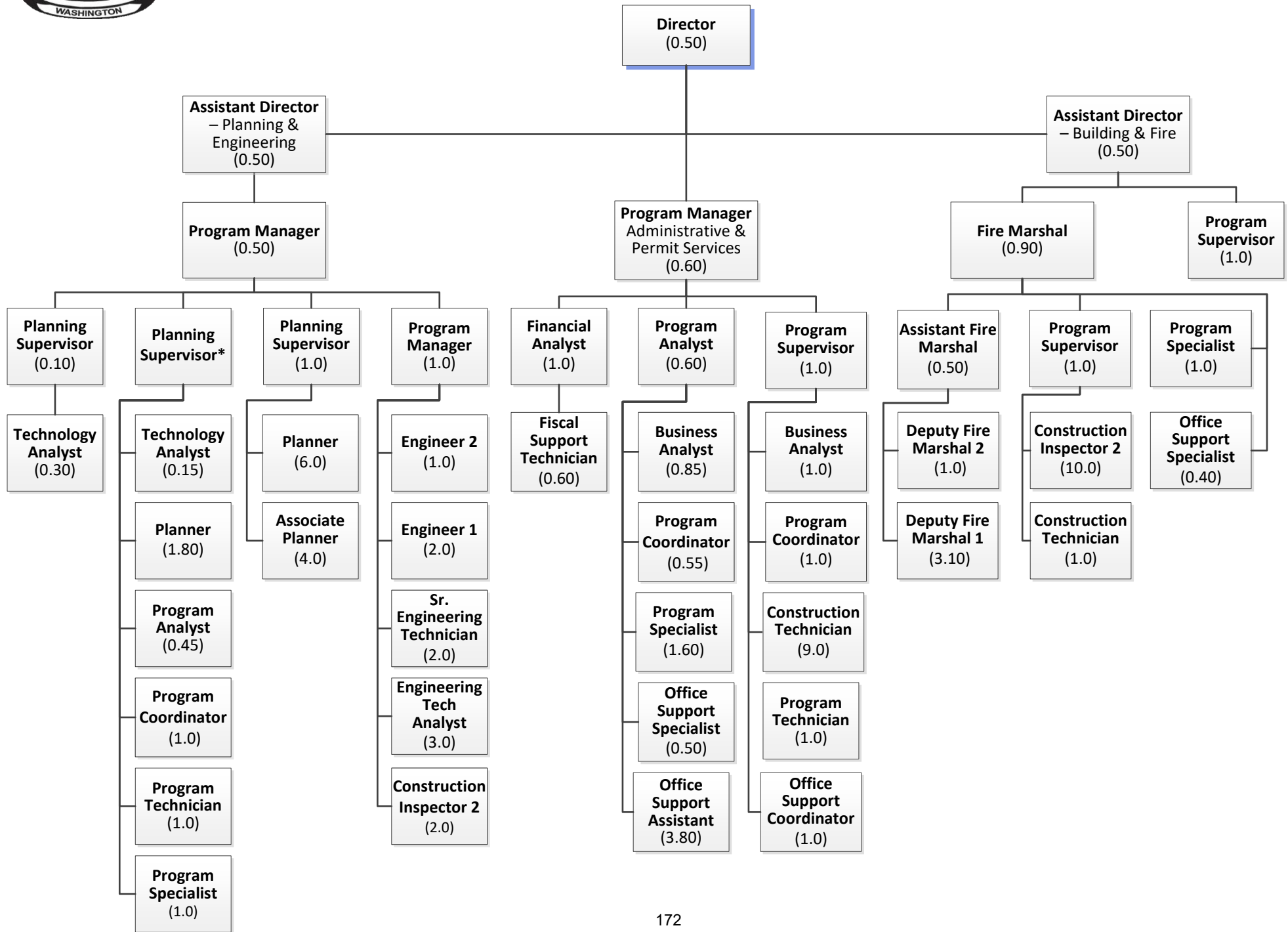
Results

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

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$57,974	\$185,035	\$183,638	\$50,143	\$311,763	\$328,511
Expense	\$22,856	\$69,676	\$230,807	\$103,288	\$311,763	\$328,511
Total FTE	0.40	1.40	1.40		1.40	1.40



Community Development Department – 2025 Special Revenue Fund



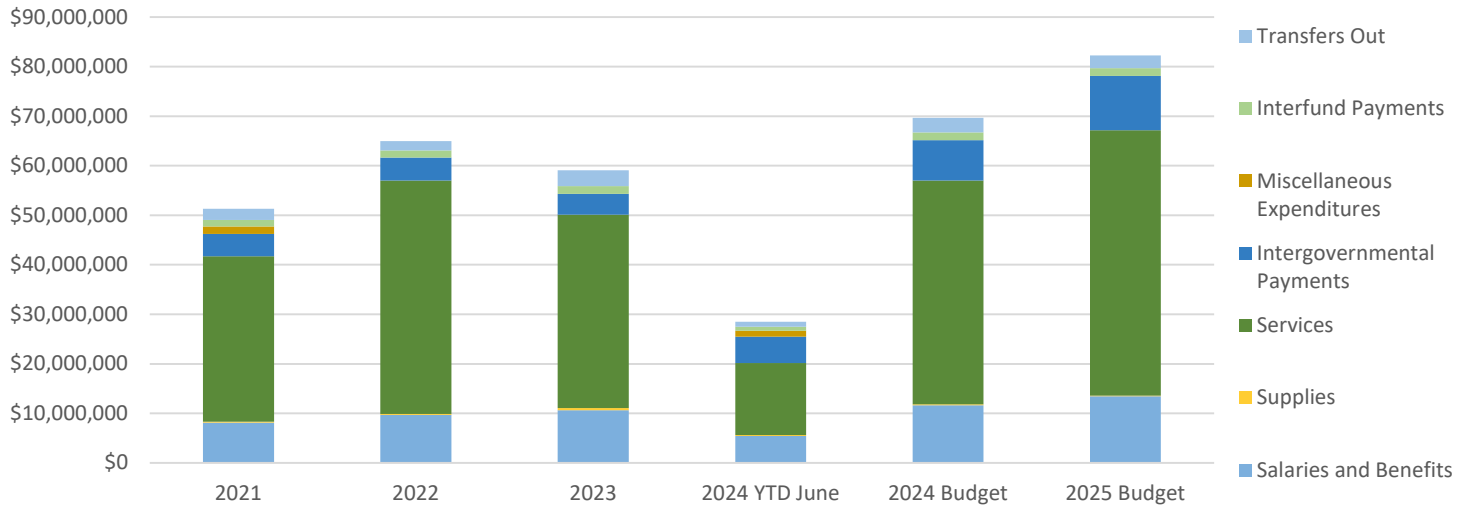
Human Services - Special Revenue Funds

Appointed Official: Doug Washburn

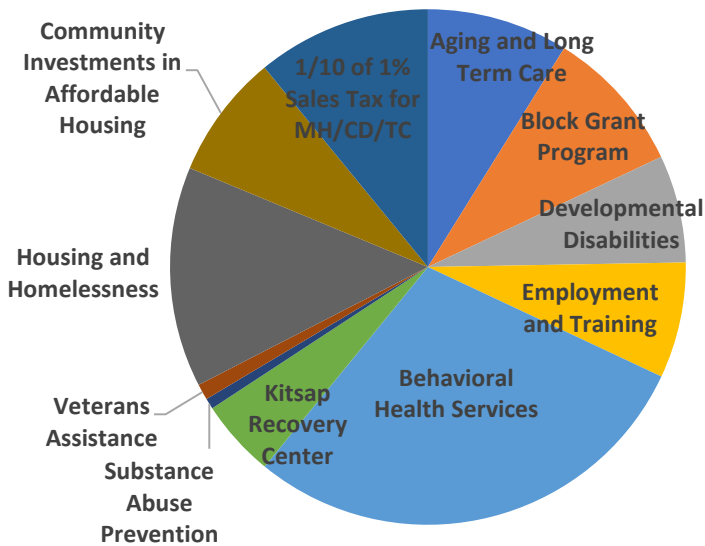
Mission: Serve the community by providing superior and responsive services and supports to develop, fund, coordinate, and deliver essential and effective human services that address individual and community needs, preserve the rights and dignity of those they serve, and promote the health and well-being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

Total Revenue	\$79.07 M
Total Expense	\$82.26 M
Total Budget Change	\$12.59 M
Total FTE	115.97

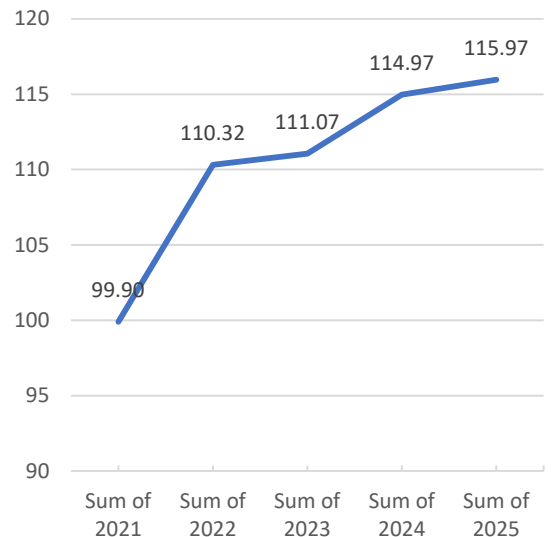
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$8,122,409	\$9,669,427	\$10,619,201	\$5,454,501	\$11,664,055	\$13,459,677	\$1,795,622
Discretionary Spend	\$39,598,456	\$51,990,655	\$43,714,119	\$21,240,962	\$53,485,187	\$64,660,251	\$11,175,064
Other	\$3,610,643	\$3,272,308	\$4,738,083	\$1,788,889	\$4,515,335	\$4,139,070	-\$376,265

Human Services

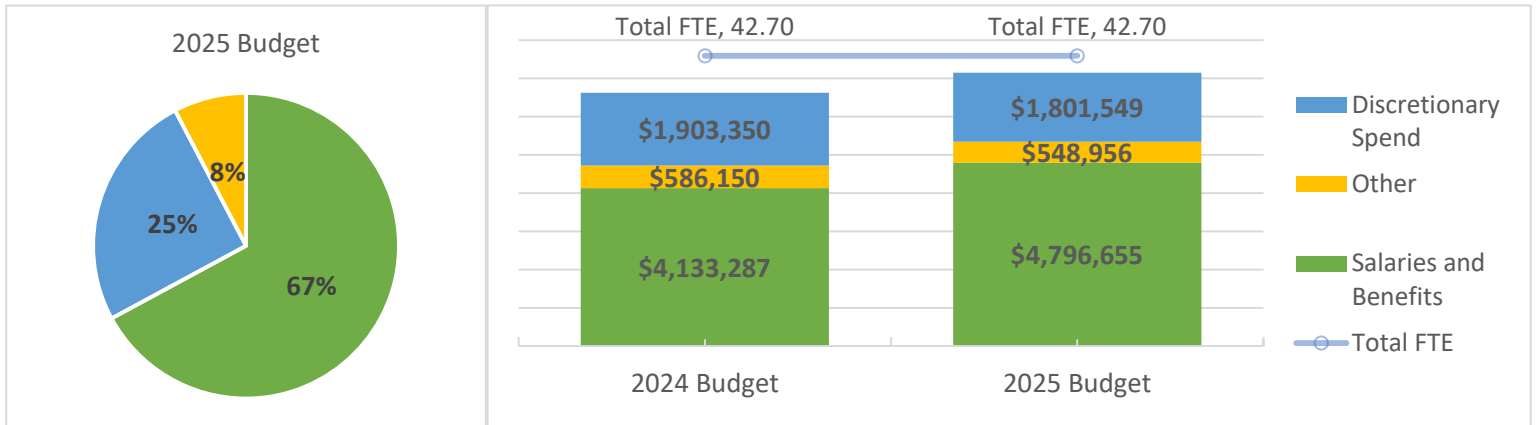
Fund Type: Special Revenue Fund

\$7.15 M

Aging and Long Term Care

Budget Change:

\$524,373



Purpose

The Aging and Long Term Care program promotes the well-being of older adults, younger adults with disabilities, and their caregivers. Over 6,000 Kitsap County residents are served directly by ALTC employees or by local network agencies with funding provided through the State’s Aging and Long Term Support Administration. ALTC provides the following programs: senior information and assistance, Community First Choice and COPES community-based long term care case management, family caregiver support, Medicaid alternative care and tailored services for older adults case management, long term care ombudsman, health home care coordination and dementia support. Services provided include: nutrition, behavioral health counseling, senior and caregiver legal assistance, kinship caregivers support, caregiver education and workshops, adult daycare/adult day health, respite care coordination, dementia consultation, early memory loss, and support groups.

Strategy

The mission is to work independently and through community partnerships to promote the well-being of older adults younger adults with disabilities, and their caregivers. These services align with the mission of Kitsap County by focusing on the safety, health, and welfare of its most vulnerable aging and disabled citizens.

Results

These programs rely on special revenue from the federal and state, community partnerships and volunteer support. By providing both direct services and network-subcontracted services, we are able to efficiently support the health and well-being of residents across Kitsap County.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$5,214,454	\$5,305,524	\$6,389,688	\$2,392,784	\$6,622,787	\$7,147,160
Expense	\$4,696,273	\$5,029,656	\$5,572,825	\$2,861,329	\$6,622,787	\$7,147,160
Total FTE	36.70	40.95	40.70		42.70	42.70

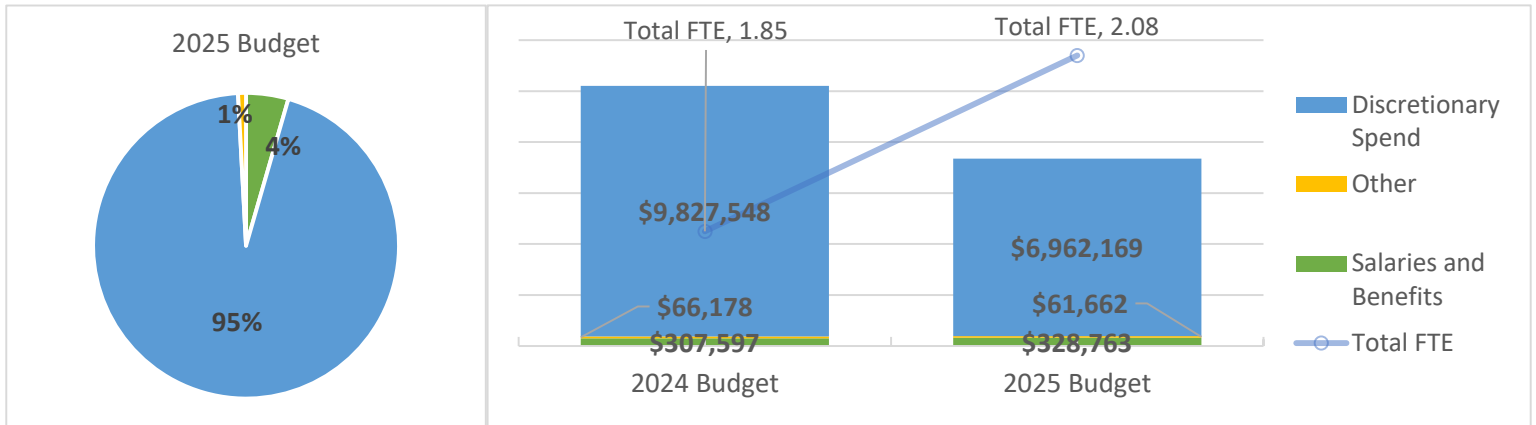
Human Services

Fund Type: Special Revenue Fund

\$7.35 M

Block Grant Program

Budget Change: -\$2,848,729



Purpose

The Block Grant program is funded through the Department of Housing & Urban Development (HUD) and exists to provide administration and support for Kitsap County's allocation of Community Development Block Grant (CDBG) and HOME Investment Partnership Program funds. We support agencies, non-profits, governments, and individuals to identify, address, and fund long-term solutions and projects that advance the availability of affordable housing and increase the social and economic vitality of neighborhoods and individuals. Grant decisions are made through an annual public application process. The projects are forwarded to the Board of County Commissioners for final approval and inclusion in the annual action plan submittal to HUD which identifies the projects that will address the needs identified in the five-year Consolidated Plan.

Strategy

This program is important because it serves the most vulnerable populations within Kitsap County. CDBG and HOME funds allow the County to partner with local agencies to fund programs and projects that promote the safety, health, and welfare of low-income citizens. Some of the benefits include: an increase in the supply of decent affordable housing, services and housing for low-income and special populations, and support for the creation and retention of livable wage jobs and business training and support for microenterprise business owners.

Results

Efficiencies include targeting funding to meet the five-year Consolidated Plan and local priorities and continued streamlining of the application process for applicants, reviewers and staff. Additional efficiencies will be made to the contracting process allowing agencies to access funding quicker.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$2,128,878	\$2,158,113	\$1,814,165	\$611,534	\$10,201,323	\$7,352,594
Expense	\$2,143,695	\$1,977,111	\$1,827,534	\$753,837	\$10,201,323	\$7,352,594
Total FTE	1.85	1.85	1.85		1.85	2.08

Human Services

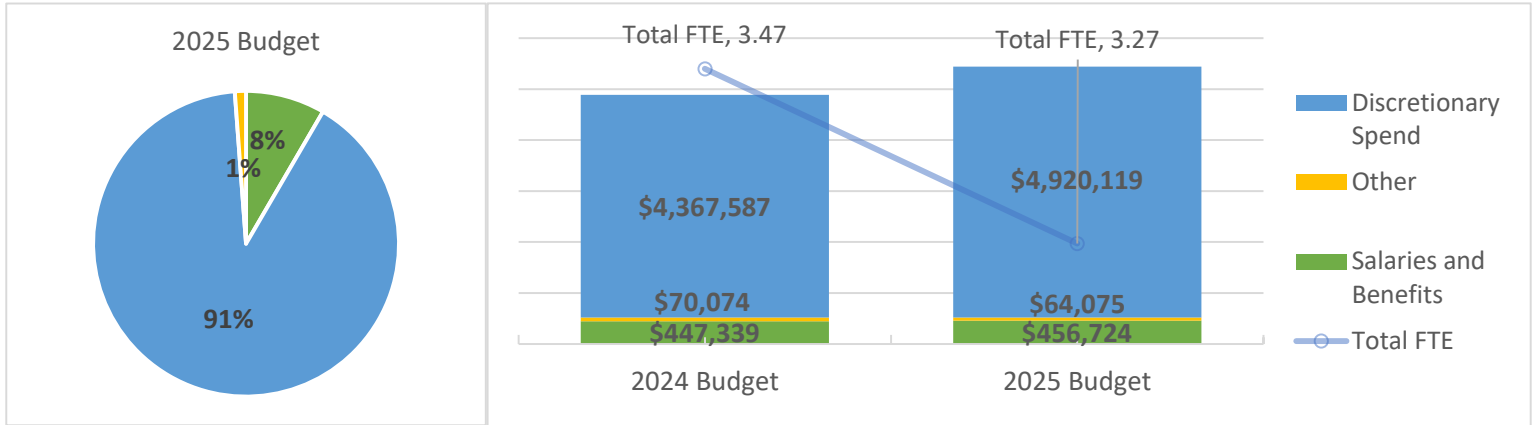
Fund Type: Special Revenue Fund

\$5.44 M

Developmental Disabilities

Budget Change:

\$555,918



Purpose

The Developmental Disabilities division plans and creates programs, and administers contracts with local agencies which provide direct services to Kitsap County citizens with developmental disabilities, as well as to their families.

Program services include:

- Early support services for infants - from birth to three years of age.
- Employment support.
- Community inclusion, education, training, and information.
- Parent support program.
- School-to-work transition services.

Every month, approximately 760 infants and adults with developmental disabilities receive direct services.

Strategy

These programs and their administration help Kitsap County meet its responsibility and goal to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.

Results

The programs offered through Developmental Disabilities focus on providing choice, opportunity, and support to residents with developmental disabilities while promoting community inclusion and participation. One example is the Working Age Adult program which supports all working age adults with developmental disabilities to obtain individual, community-based employment.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$4,089,965	\$4,128,047	\$4,813,175	\$2,384,633	\$4,885,000	\$5,440,918
Expense	\$4,122,177	\$4,197,281	\$4,689,610	\$2,165,491	\$4,885,000	\$5,440,918
Total FTE	3.30	3.47	3.47		3.47	3.27

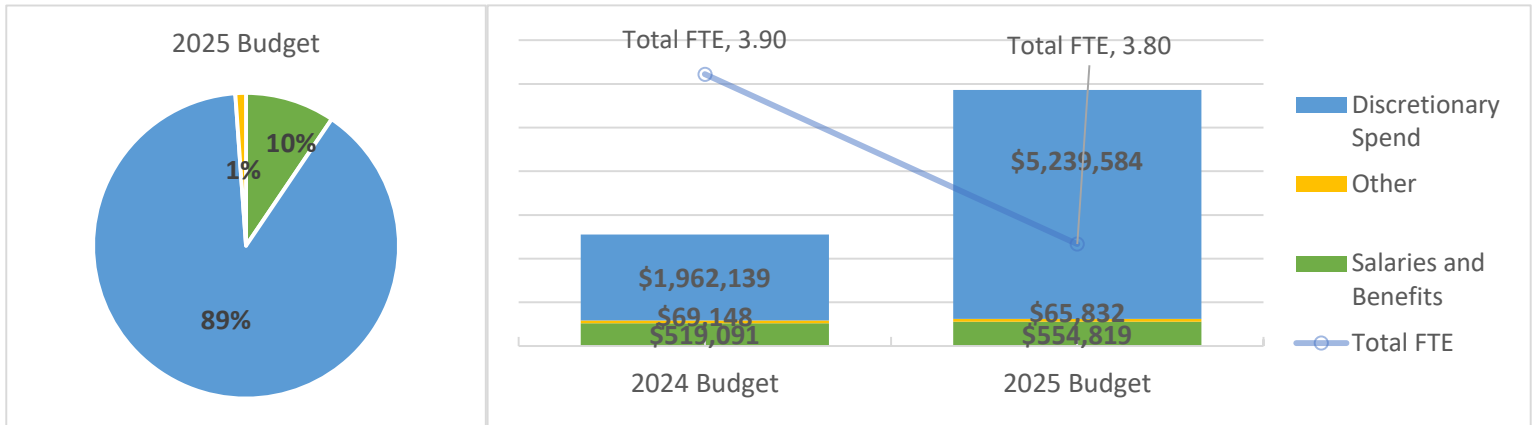
Human Services

Fund Type: Special Revenue Fund

\$5.86 M

Employment and Training

Budget Change: \$3,309,857



Purpose

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

Strategy

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

Results

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

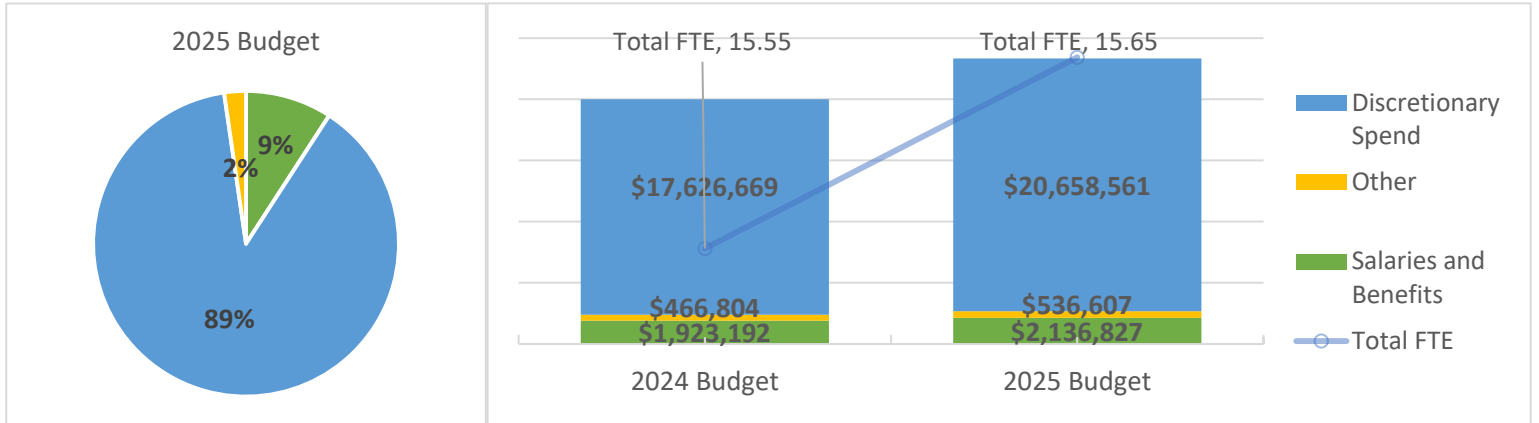
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$2,774,601	\$3,133,938	\$3,579,686	\$1,885,353	\$2,550,378	\$5,860,235
Expense	\$2,775,387	\$3,133,223	\$3,579,686	\$1,687,670	\$2,550,378	\$5,860,235
Total FTE	4.00	4.00	4.00		3.90	3.80

Human Services

Fund Type: Special Revenue Fund **\$23.33 M**

Behavioral Health Services

Budget Change: \$3,315,330



Purpose

Behavioral Health Services includes mental health and substance use disorder services. SBH-ASO is responsible for the delivery of behavioral health crisis services to all individuals regardless of income or insurance status. SBH-ASO is also provides for limited state funded public behavioral health services to uninsured/underinsured individuals in these counties. The SBH-ASO is governed by an Executive Board made up of three County Commissioners - one from each participating county (Clallam, Jefferson and Kitsap) , and a tribal representative from the Jamestown S'Klallam Tribe. The region has organized an Advisory Board which advises the Executive Board and the SBHASO administration regarding policy and procedures.

Strategy

The SBH-ASO contracts with agencies in the community to provide direct behavioral health services - including crisis services, mental health and substance use disorder services. The SBH-ASO provides oversight and conducts program reviews in order to ensure services are being provided in accordance with contracts, and state and Federal regulations. SBH-ASO is also tasked with coordination of behavioral health programs and services. Clinical integration strategies between mental health, substance use disorder, and physical health services are being implemented.

Results

The Salish Behavioral Health Administrative Services Organization (SBHASO) strives to maintain the low administrative cost rates providing high quality crisis services and behavioral health services. SBH-ASO continues to provide a broad range of services, supports, and community coordination to support the behavioral health continuum. The system continues to experience constant growth and change. This has led to an increased need for monitoring, technical assistance, and community engagement.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$13,878,180	\$19,788,545	\$19,646,676	\$10,509,713	\$20,016,665	\$23,331,995
Expense	\$10,298,216	\$13,119,286	\$15,768,466	\$7,575,425	\$20,016,665	\$23,331,995
Total FTE	11.65	15.65	15.65		15.55	15.65

Human Services

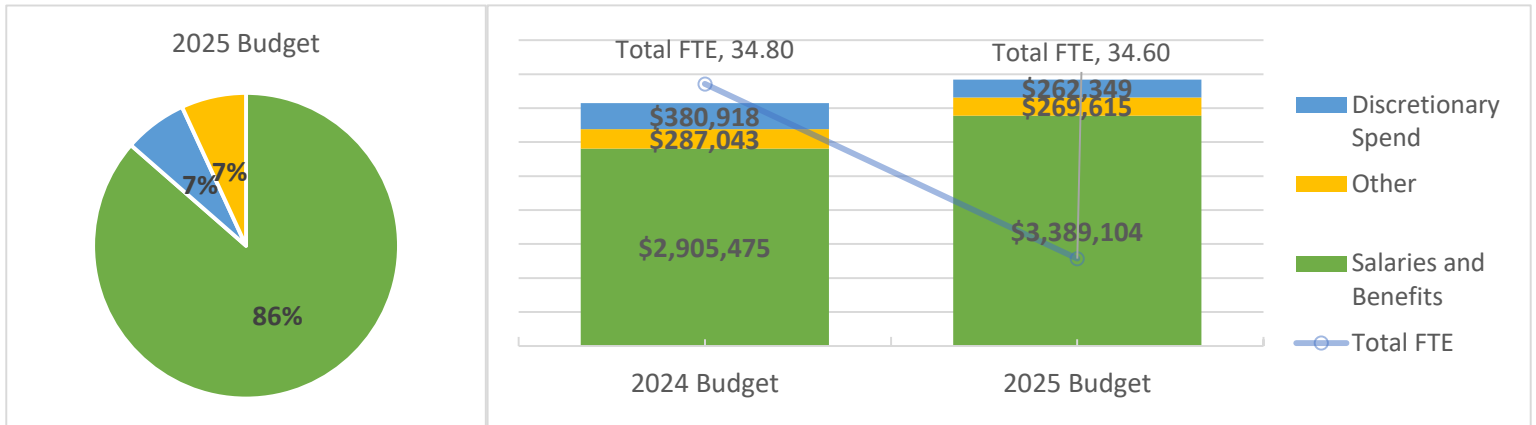
Fund Type: Special Revenue Fund

\$3.92 M

Kitsap Recovery Center

Budget Change:

\$347,632



Purpose

The Substance Abuse Prevention Program is funded through state and federal grants to provide needed comprehensive services for youth alcohol, cannabis, tobacco, opioid and other drug prevention. Services focus on building a healthy and safe community, expanding existing quality prevention services, empowering people to make healthy choices and the elimination of health disparities. The program mobilizes the community through the coordination of prevention coalitions, community and school programs, environmental strategies, community education and services that increase protective factors and decrease risk factors for youth substance use.

Strategy

Strategies are data informed and research proven effective to prevent and decrease youth substance use. The program provides leadership, coordination, and direct services aimed at increasing knowledge, resources, opportunities and supports for young people to reduce the probability of future substance abuse. The program coordinates and provides support to two community coalitions and offers county-wide prevention services and supports for positive youth activities. With the addition of opioid abatement funds this year, we expanded the much-needed opioid and fentanyl prevention services. The additional funds have provided the opportunity to expand partnerships with the schools to increase student and community based prevention services.

Results

This program uses an innovative approach to targeting the prevention needs of the community by collecting coordinated input from annual community needs and resource surveys and local data. In 2024 we operated two well-established coalitions and expanded prevention services to the county. With the addition of the Opioid Abatement Funds, we have increased partnerships with the schools and community organizations this year. One full-time staff was hired in April of this year to assist with the expansion of services. In 2024 services to areas of the county without prevention coalitions greatly increased as well as overall number of services to the entire county. We established new partnerships that increased youth prevention services to parts of the community currently experiencing health disparities. Data indicated a great need for parenting and caregiver classes. This year we added the evidence-based program Guiding Good Choices.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$3,005,155	\$3,791,991	\$3,574,642	\$2,046,095	\$3,573,436	\$3,913,403
Expense	\$2,780,747	\$3,241,472	\$3,501,197	\$1,751,040	\$3,573,436	\$3,921,068
Total FTE	31.80	31.80	32.80		34.80	34.60

Human Services

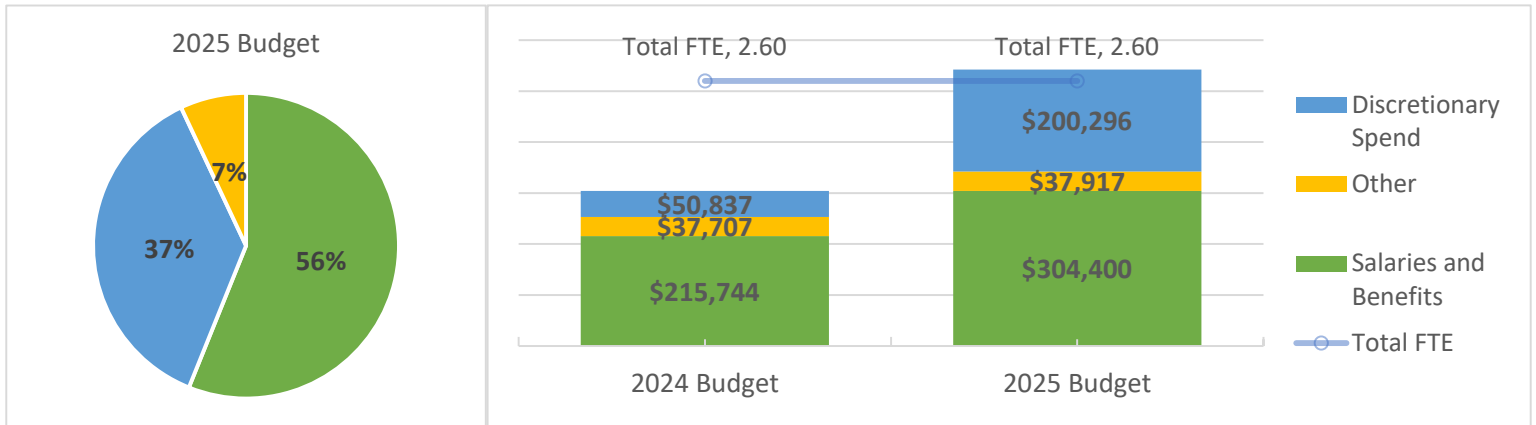
Fund Type: Special Revenue Fund

\$0.54 M

Substance Abuse Prevention

Budget Change:

\$238,325



Purpose

The Substance Abuse Prevention Program is funded through state and federal grants to provide needed comprehensive services for youth alcohol, cannabis, tobacco, opioid and other drug prevention. Services focus on building a healthy and safe community, expanding existing quality prevention services, empowering people to make healthy choices and the elimination of health disparities. The program mobilizes the community through the coordination of prevention coalitions, community and school programs, environmental strategies, community education and services that increase protective factors and decrease risk factors for youth substance use.

Strategy

Strategies are data informed and research proven effective to prevent and decrease youth substance use. The program provides leadership, coordination, and direct services aimed at increasing knowledge, resources, opportunities and supports for young people to reduce the probability of future substance abuse. The program coordinates and provides support to two community coalitions and offers county-wide prevention services and supports for positive youth activities. With the addition of opioid abatement funds this year, we expanded the much-needed opioid and fentanyl prevention services. The additional funds have provided the opportunity to expand partnerships with the schools to increase student and community based prevention services.

Results

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	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$383,009	\$391,242	\$318,092	\$51,553	\$304,288	\$542,613
Expense	\$384,797	\$391,248	\$318,159	\$146,048	\$304,288	\$542,613
Total FTE	2.60	2.60	2.60		2.60	2.60

Human Services

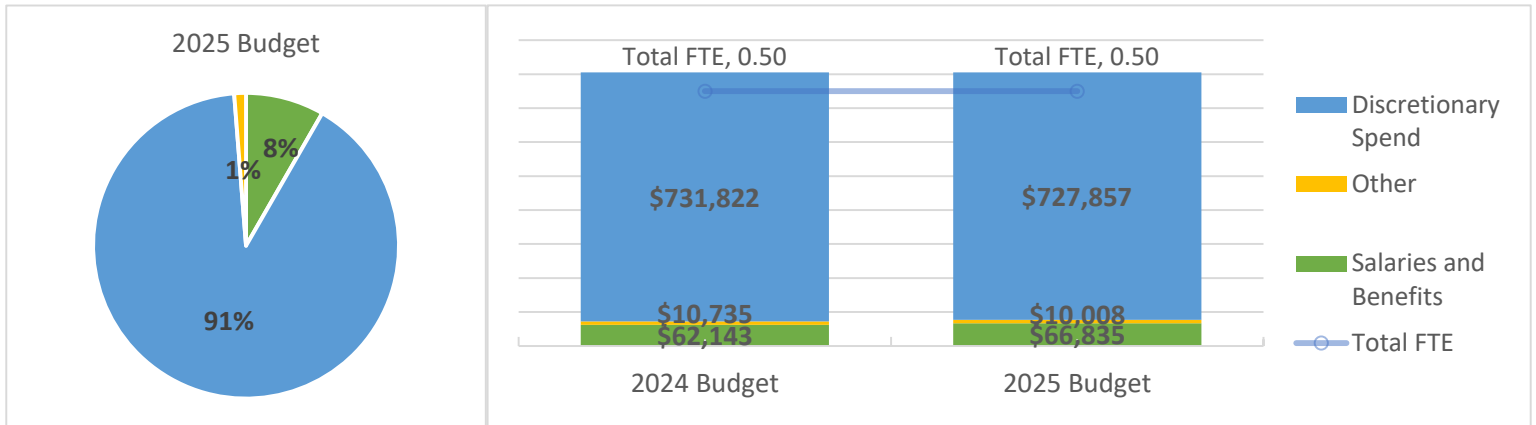
Fund Type: Special Revenue Fund

\$0.80 M

Veterans Assistance

Budget Change:

\$0



Purpose

Washington State Law and Kitsap County Code have established the Veterans Assistance Fund (VAF) as a consistent source of tax dollars dedicated to serving indigent veterans and their families. The primary goal of the VAF is to help veterans in need achieve self-sufficiency as they transition back into mainstream society. This is accomplished by ensuring that veterans are aware of all available programs that support them in maintaining their housing and employment, as well as finding new housing and work when necessary.

The program is managed by the Veterans Program Coordinator, a part-time position (0.5 FTE). The Veterans Assistance Fund is administered through a contract with Kitsap Community Resources. The fund provides temporary emergency assistance to meet a wide variety of basic needs, including, but not limited to, rent and mortgage payments, utility bills, food, transportation, medical and prescription costs, burial or cremation expenses, auto and appliance repairs, and clothing. Additionally, legal assistance is available through a \$60,000 contract with the Northwest Justice Project, which helps veterans with civil legal matters related to staying in their homes and maintaining their jobs.

Strategy

The Veterans Assistance Program enables Kitsap County to strategically protect and promote the safety, health, and welfare of our most vulnerable military veterans. By partnering with federal and local community organizations, the program ensures that a wide range of targeted services are accessible to meet the specific needs of veterans. Through a contract with Kitsap Community Resources, the program not only addresses immediate, emergent needs but also connects veterans to long-term solutions, guiding them toward self-sufficiency.

Results

The Veterans Assistance Fund will process over 500 service applications from approximately 225 veterans through the efforts of the Veterans Program Coordinator and Kitsap Community Resources (KCR). KCR not only provides prompt emergency assistance through the Veterans Assistance Fund (VAF) but also refers veterans to additional programs within KCR and the broader community, offering long-term support and saving the VAF tens of thousands of dollars annually. Eviction prevention efforts funded by the VAF have proven to be a cost-efficient and stabilizing solution for struggling veterans and their families, keeping them in their homes and avoiding the costly and disruptive process of relocation. These efforts also help veterans avoid the long-term consequences of eviction, such as barriers to future housing opportunities and credit challenges.

Two key events are held annually to support veterans: the Veterans Stand Downs, which provide benefits information and direct assistance to about 200 veterans each year, and "The Unforgotten, Run to Tahoma." With full support from the Kitsap County Medical Examiner and local veteran organizations, this event honors unclaimed deceased veterans in Kitsap County by laying them to rest at Tahoma National Cemetery with the honors they deserve.

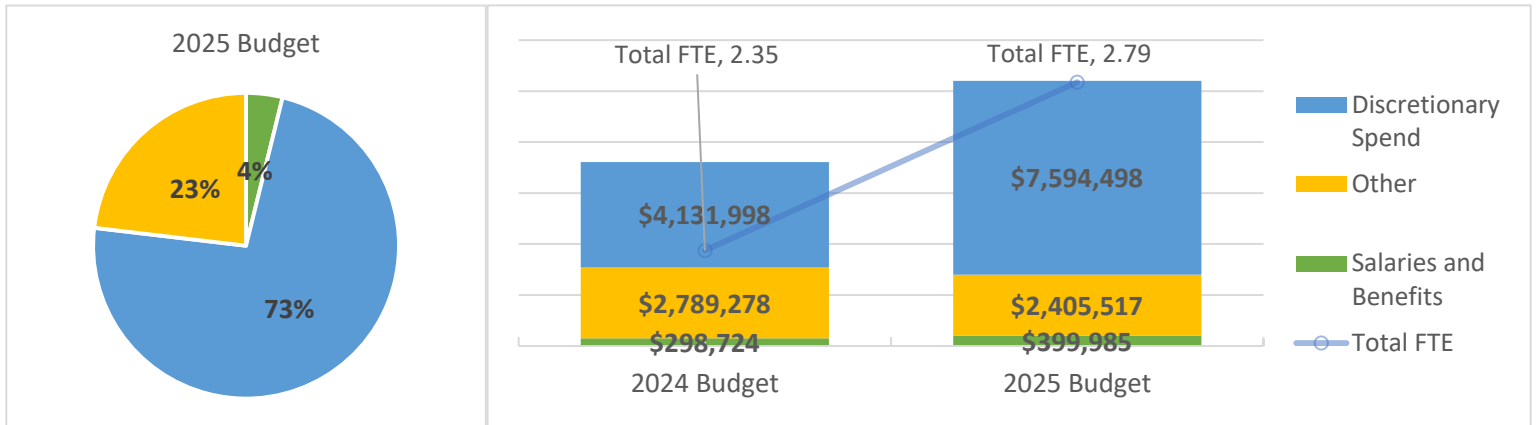
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$587,622	\$652,440	\$789,950	\$445,580	\$804,700	\$804,700
Expense	\$669,214	\$661,911	\$425,328	\$195,092	\$804,700	\$804,700
Total FTE	0.50	0.50	0.50		0.50	0.50

Human Services

Fund Type: Special Revenue Fund **\$10.40 M**

1/10 of 1% Sales Tax for MH/CD/TC

Budget Change: \$3,180,000



Purpose

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

Strategy

Each funded project or program will be evaluated according to performance measures regarding cost effectiveness and the ability to achieve the following:

Improve the health status and well-being of Kitsap County residents, reduce the incident of chemical dependency and/or mental health disorders in adults and youth, reduce the number of chemically dependent and mentally ill youth and adults from initial or further criminal justice system involvement, and/or reduce the number of people in Kitsap County who cycle through our criminal justice systems.

Results

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

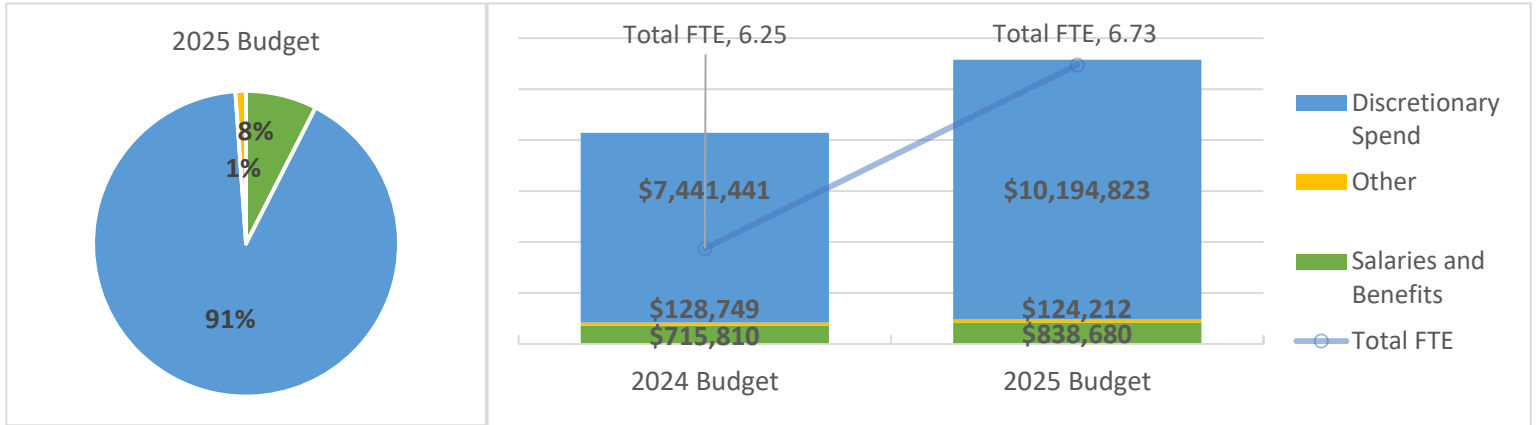
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$6,514,384	\$7,039,786	\$7,204,313	\$3,525,840	\$7,220,000	\$7,220,000
Expense	\$5,652,074	\$5,868,570	\$6,293,608	\$2,766,550	\$7,220,000	\$10,400,000
Total FTE	2.35	2.35	2.35		2.35	2.79

Human Services

Fund Type: Special Revenue Fund **\$11.16 M**

Housing and Homelessness

Budget Change: \$2,871,715



Purpose

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

Washington State legislation provides a dedicated funding source for local investment in affordable housing and ending homelessness. This legislation also requires: coordinated and systemic planning; measuring and reporting on progress; and ensuring an effective community response to homelessness.

Strategy

Strategic investment of funds is accomplished through a competitive grant application process that supports agencies, non-profits, governments, and individuals in identifying needs and proposing solutions and projects that reduce homelessness and support the maintenance and increase of affordable housing. The application process includes a strong citizen participation component through the issue of Requests for Proposals and the use of a grant recommendation committee.

Results

The grant programs typically distribute approximately \$8.5 - \$11M annually to local homeless services and housing providers - serving thousands of low-income and homeless citizens each year. Kitsap County is a leader in the state in our HMIS participation and data quality, our Homeless Coordinated Entry Program, and our coordination of homeless projects.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$18,739,966	\$25,585,405	\$15,280,587	\$1,652,226	\$8,286,000	\$11,157,715
Expense	\$17,808,928	\$27,312,632	\$15,963,985	\$4,460,989	\$8,286,000	\$11,157,715
Total FTE	5.15	6.15	6.15		6.25	6.73

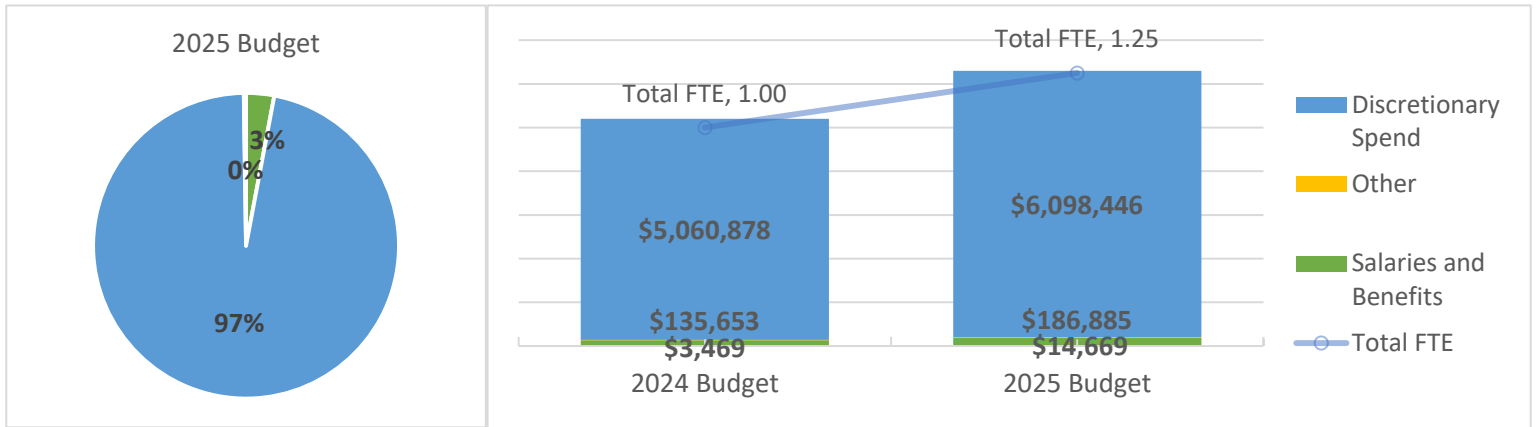
Human Services

Fund Type: Special Revenue Fund

\$6.30 M

Community Investments in Affordable Housing

Budget Change: \$1,100,000



Purpose

The CIAH program’s purpose is to increase the amount of affordable housing and/or develop behavioral-related facilities in Kitsap County. The program defines affordable housing as emergency, transitional, and supportive housing and is required to serve persons earning less than 60% of the area median income (AMI). In January 2022, the Kitsap County Board of Commissioners passed an ordinance imposing an additional sales and use tax of one-tenth of one percent (0.1%) for housing and related services as authorized by RCW 82.14.530, adding a new chapter 4.34 to Kitsap County Code.

Strategy

To serve its purpose, the CIAH program will first aim to identify and define partnerships with other funding streams working to increase the stock of affordable housing available to persons earning less than 60% AMI. The CIAH program will develop a Strategic Plan based on available needs assessments, and through guidance from the Board of County Commissioners, the Strategic Planning Team, and the Community Advisory Group.

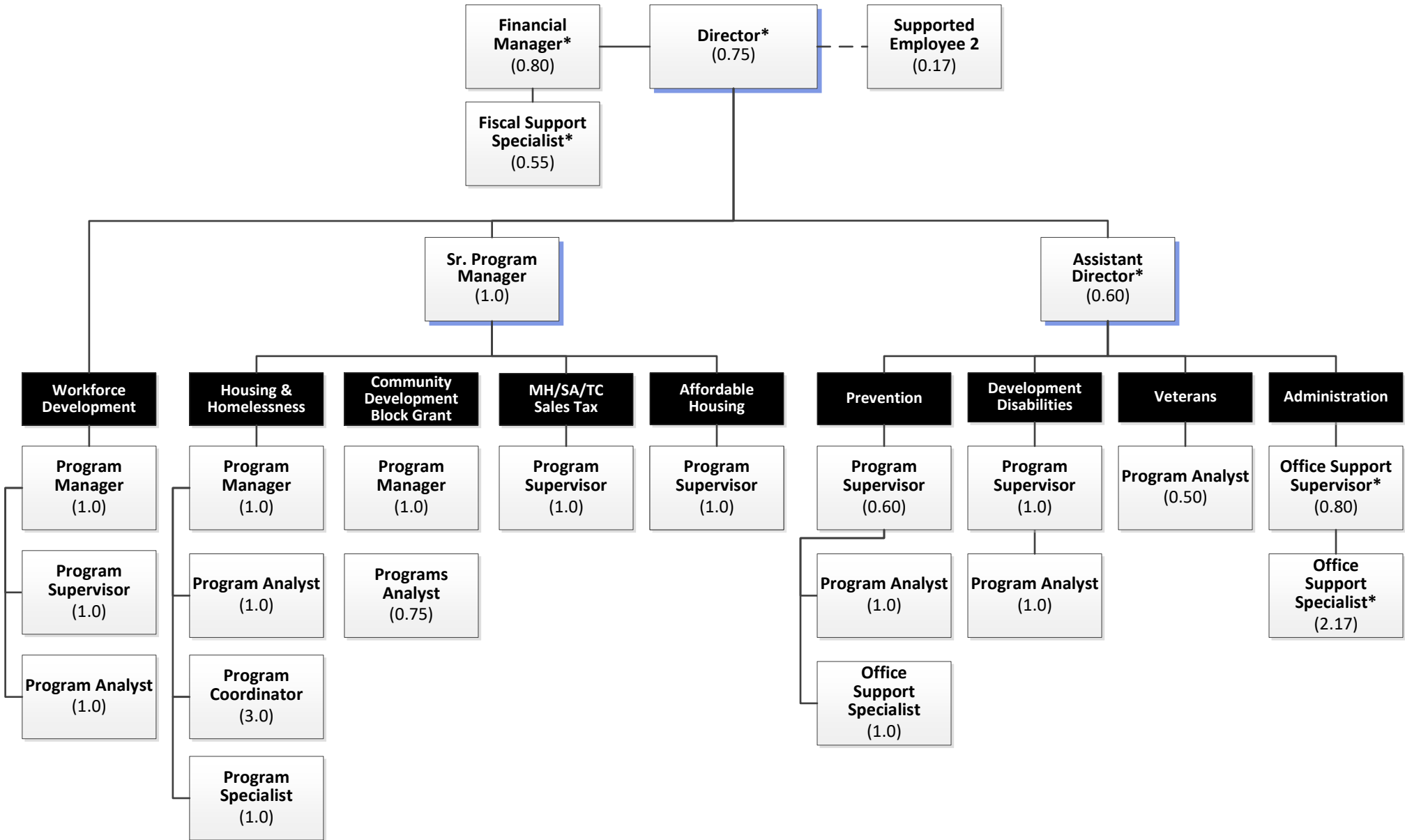
Results

The 2025 grant cycle is underway, and \$7.1M of awards will be announced in Fall of 2024. The 5-year planning process will begin in Fall of 2025, joining other County affordable housing programs (HOME & CDBG). During 2025, the CIAH program will develop the 2025 Policy Plan, plan with the Coordinated Grant Application Process, and support the creation of the 2025 Grant Recommendation Committee (GRC) that will help steer funding decisions.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$4,231,804	\$6,159,928	\$2,883,473	\$5,200,000	\$6,300,000
Expense	\$0	\$0	\$1,131,004	\$4,120,880	\$5,200,000	\$6,300,000
Total FTE	0.00	1.00	1.00		1.00	1.25



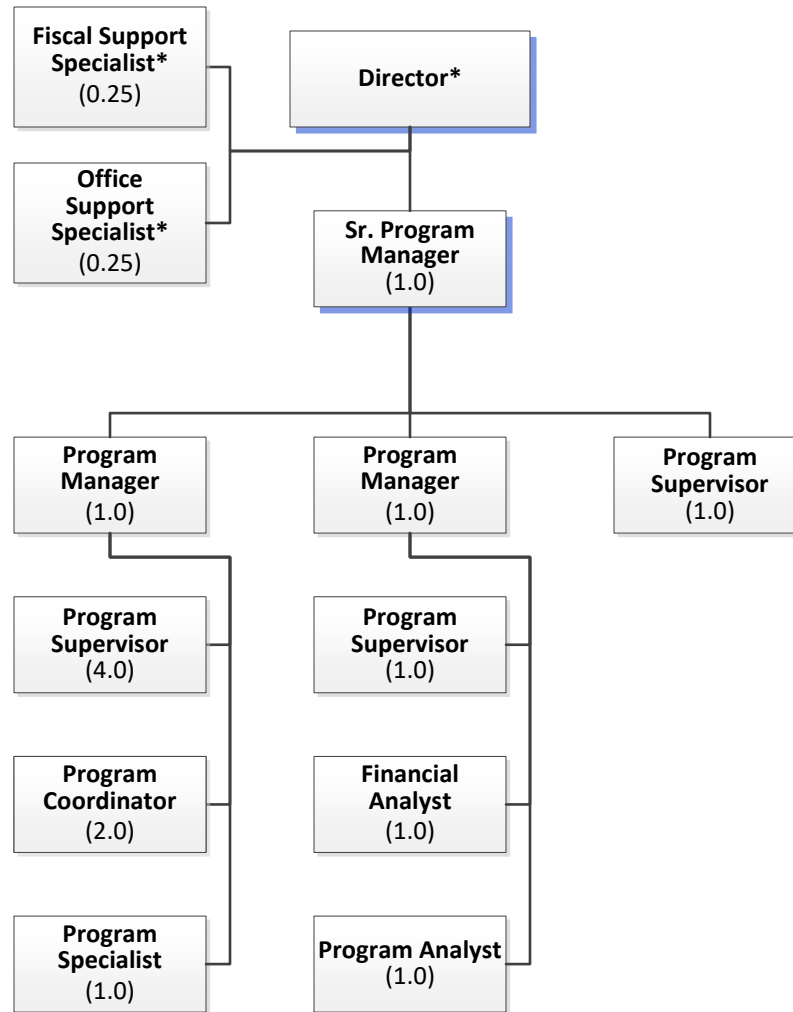
Human Services Department – 2025 Special Revenue Funds



*FTE is paid out of a different fund



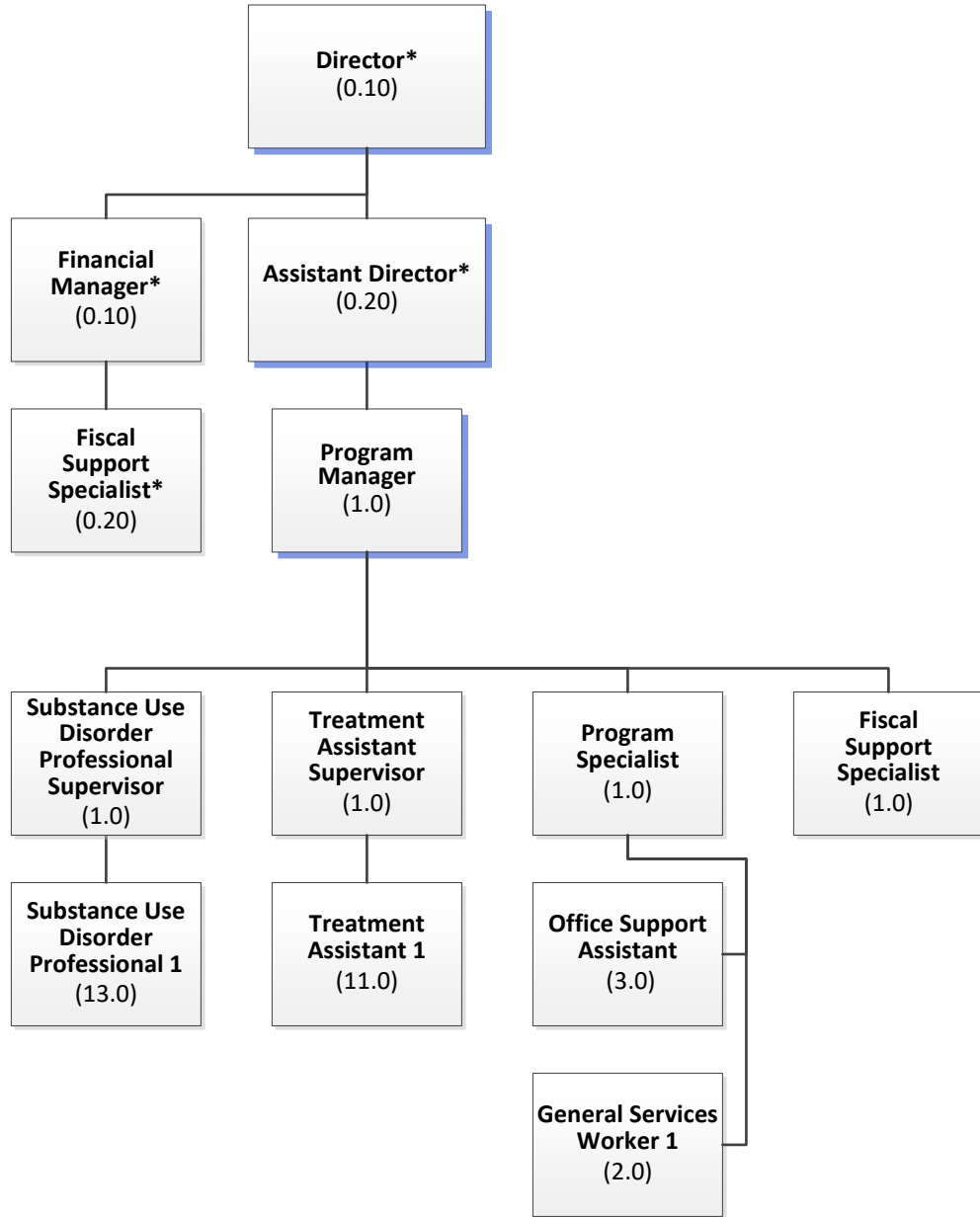
Human Services Department – 2025 Salish Behavioral Health Administrative Services Organization



*FTE is paid out of a different fund



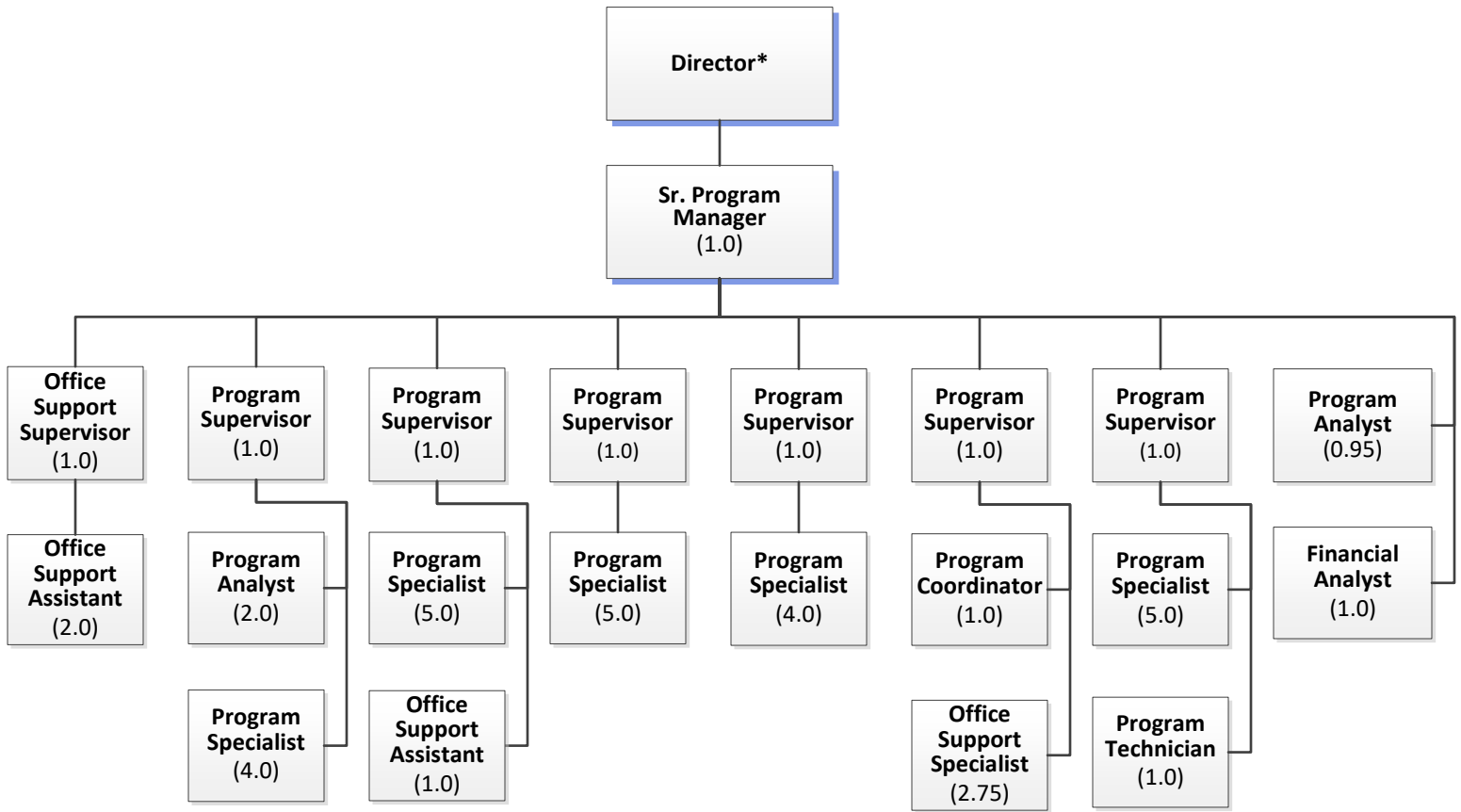
Human Services Department – 2025 Kitsap Recovery Center



*FTE is paid out of a different fund



Human Services Department – 2025 Aging and Long Term Care



*FTE is paid out of a different fund

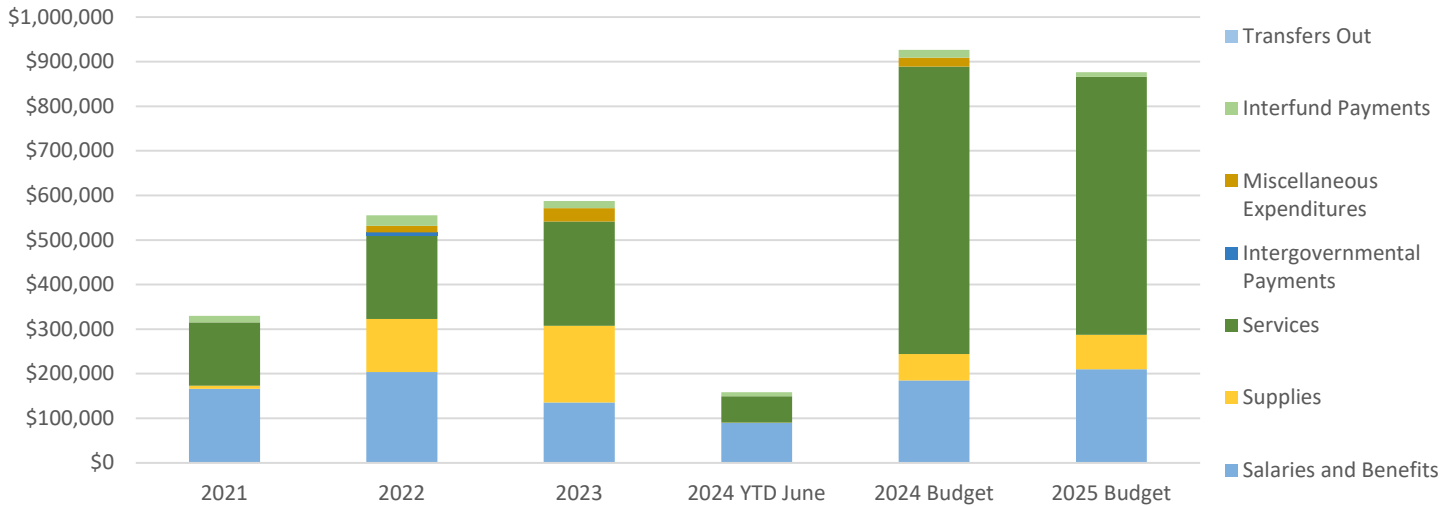
Prosecutor - Special Revenue Funds

Elected Official: Chad Enright

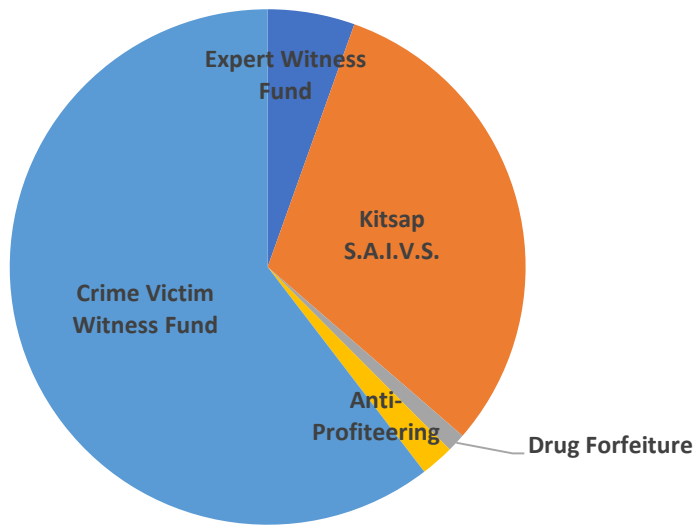
Mission: Pursuing justice with integrity and respect

Total Revenue	\$0.42 M
Total Expense	\$0.88 M
Total Budget Change	-\$0.05 M
Total FTE	3.00

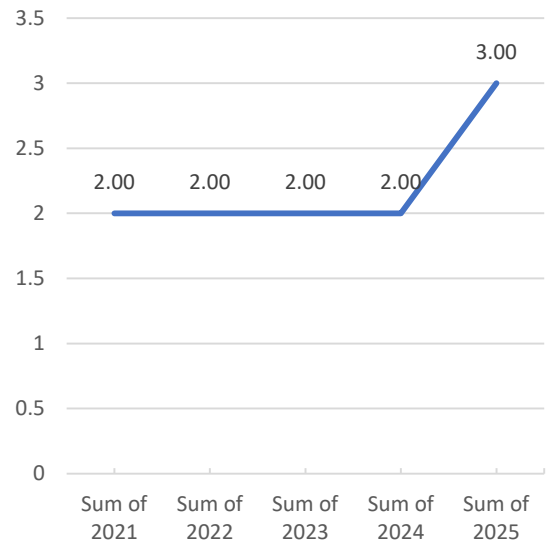
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$166,338	\$203,655	\$135,484	\$89,742	\$184,795	\$210,073	\$25,278
Discretionary Spend	\$149,174	\$328,239	\$436,038	\$60,037	\$724,150	\$656,150	-\$68,000
Other	\$14,312	\$23,206	\$15,685	\$8,961	\$17,442	\$10,018	-\$7,424

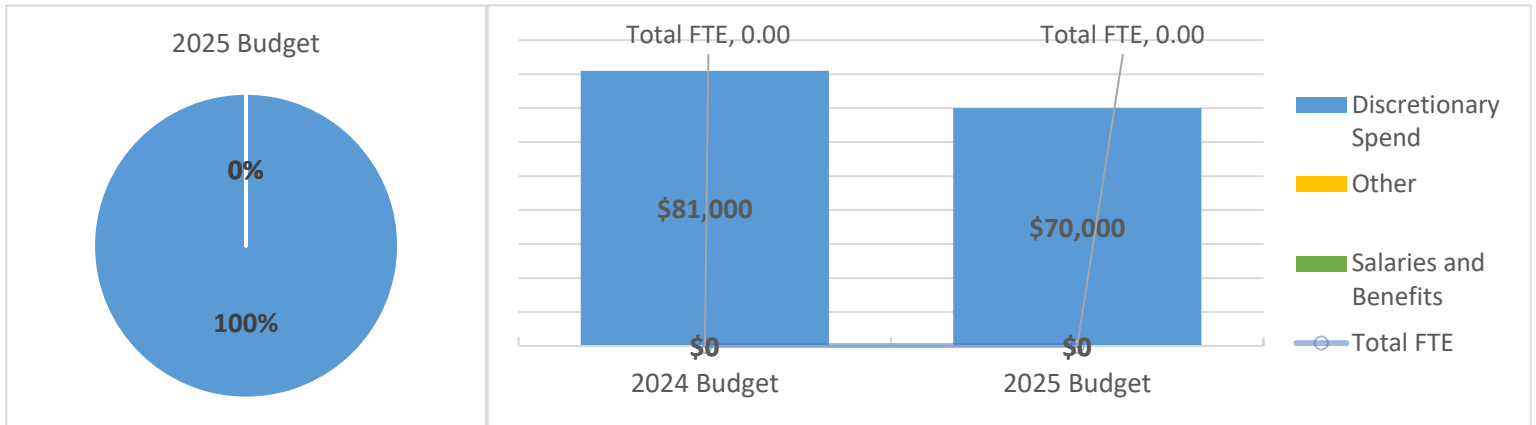
Prosecutor

Fund Type: Special Revenue Fund

\$0.07 M

Expert Witness Fund

Budget Change: -\$11,000



Purpose

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

Strategy

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

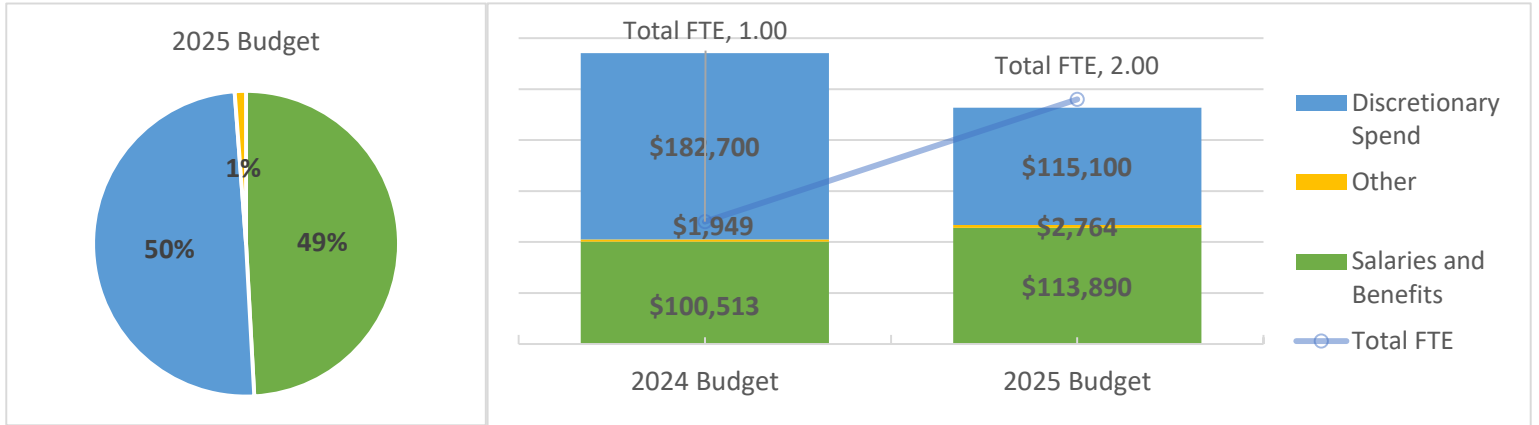
Results

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

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$ 8,305	\$ 5,362	\$ 2,057	\$ 413	\$ 2,000	\$ 800
Expense	\$ 4,325	\$ 17,494	\$ -	\$ 10,342	\$ 81,000	\$ 70,000
Total FTE	0.00	0.00	0.00		0.00	0.00

**Prosecutor
Kitsap S.A.I.V.S.**

Fund Type: Special Revenue Fund **\$0.23 M**
Budget Change: **-\$53,408**



Purpose

The mission of the Special Assault Investigation and Victim's Services (S.A.I.V.S.) division is: Ensure the safety of all victims and the public at large; Minimize the secondary trauma of all victims and witnesses who are interviewed during the course of an investigation; Consistently follow a framework for coordination and communication among all participants and avoid conflicts among participants that may hinder the effectiveness of an investigation; Constantly strive for improvement through training, communication, and critical review of current investigative practices; Increase the overall reliability of the investigation; and Protect the rights and interests of victims, witnesses, and suspects.

Strategy

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

Results

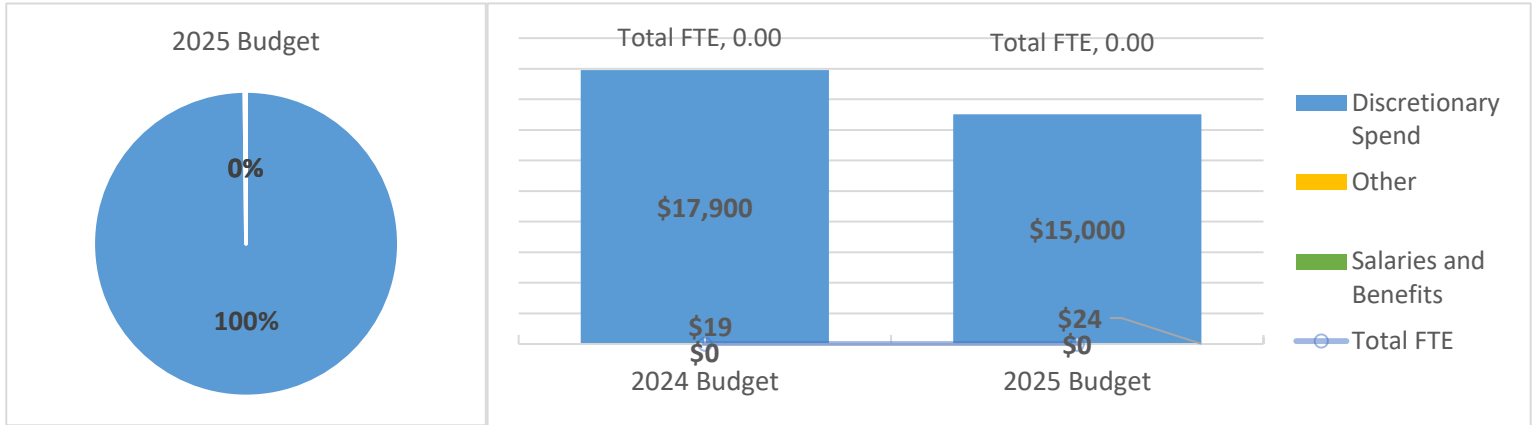
It is the mission of Kitsap S.A.I.V.S. to coordinate services between community and criminal justice services to protect and serve victims of child abuse, domestic violence, and sexual assault. Kitsap S.A.I.V.S.' goal is to establish and maintain a facility that will house a team of professionals who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

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$ 135,098	\$ 222,091	\$ 315,144	\$ 25,538	\$ 164,659	\$ 169,000
Expense	\$ 140,370	\$ 178,778	\$ 110,840	\$ 89,181	\$ 285,162	\$ 231,754
Total FTE	0.00	0.00	1.00		1.00	2.00

Prosecutor
Drug Forfeiture

Fund Type: Special Revenue Fund **\$0.02 M**

Budget Change: -\$2,895



Purpose

The Office of the Kitsap County Prosecutor shall, in addition to its normal duties in the prosecution of Kitsap County felony drug violations, remain open and available to contract and represent, as needed, the Office of the Kitsap County Sheriff in real and personal property forfeitures and drug nuisance abatement proceedings initiated by the Kitsap County Sheriff’s Office. The Prosecutor’s Office shall have discretion in determining those real property forfeiture actions that will be brought, and shall make such determinations on a case-by-base basis. The Office of the Kitsap County Prosecutor shall receive reimbursement for its agreement to provide any such representation

Strategy

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

Results

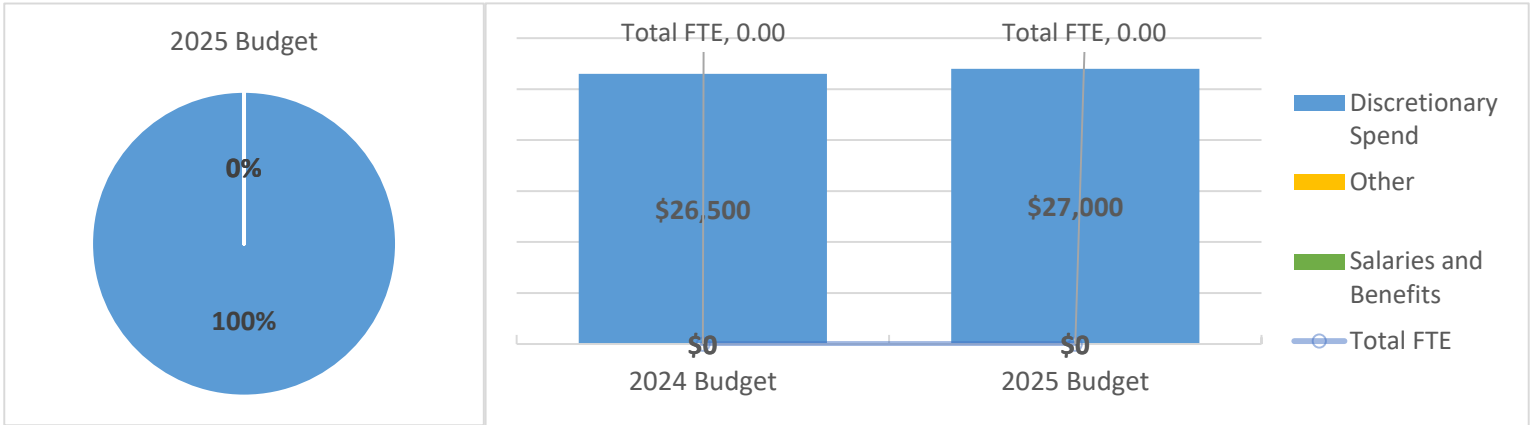
This fund was established to offset General Fund costs in the area of drug prosecutions and training associated with drug prosecutions.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expense	\$ 3,790	\$ 35	\$ 2,064	\$ 10	\$ 17,919	\$ 15,024
Total FTE	0.00	0.00	0.00		0.00	0.00

Prosecutor
Anti-Profitteering

Fund Type: Special Revenue Fund **\$0.03 M**

Budget Change: \$500



Purpose

The Anti-Profitteering Revolving Fund was established by ordinance and can be found in the Kitsap County Code sections 4.76.010 – 4.76.120. The moneys in the fund shall be used by the Prosecuting Attorney for the investigation and prosecution of any offense included in the statutory definition of criminal profiteering, including civil remedies pursuant to Chapter 9A.82 RCW as now existing or hereafter amended.

Strategy

The term "criminal profiteering" is defined by statute, specifically RCW 9A.82.010(4) which states that, "Criminal Profiteering means any act, including an anticipatory or completed offense, committed for financial gain, that is chargeable or indictable under the laws of the state in which it occurred and regardless of whether the act is charged or indicted.

Results

This program reduces the impact to the General Fund and is used primarily in the area of technological advancements to enhance prosecution efforts. These funds were used most recently to promote/facilitate the video arraignment project in District Court.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$ 1,077	\$ 322	\$ 197	\$ 50	\$ 150	\$ 100
Expense	\$ -	\$ -	\$ -	\$ -	\$ 26,500	\$ 27,000
Total FTE	0.00	0.00	0.00		0.00	0.00

Prosecutor

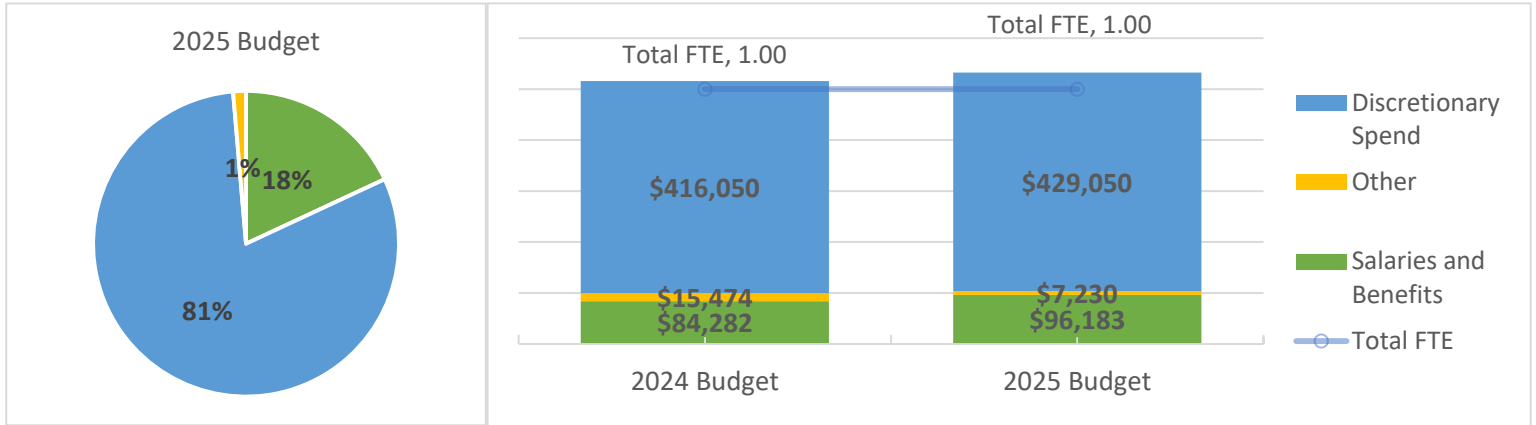
Fund Type: Special Revenue Fund

\$0.53 M

Crime Victim Witness Fund

Budget Change:

\$16,657



Purpose

Provide comprehensive services to victims and witnesses of all types of crime with particular emphasis on serious crimes against persons and property. Services are not restricted to victims and witnesses of a particular type or types of crime and include assistance in the adjudication process, restitution and crime victim services.

Strategy

Revenue to support the crime victim and witness program is provided by RCW 7.68.035. As a certified comprehensive program, we are entitled to 100% of the fees collected as ordered under this RCW.

Results

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

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$ 401,388	\$ 256,039	\$ 244,713	\$ 159,126	\$ 179,942	\$ 250,683
Expense	\$ 181,339	\$ 358,793	\$ 474,302	\$ 59,207	\$ 515,806	\$ 532,463
Total FTE	2.00	2.00	1.00		1.00	1.00

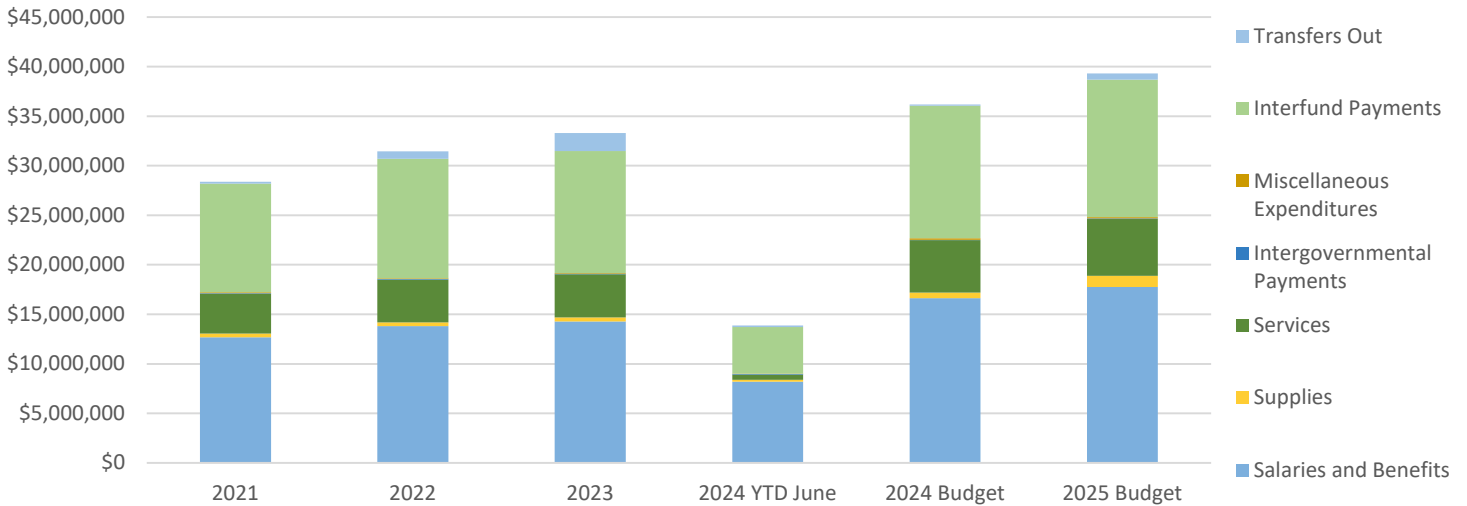
County Roads

Appointed Official: Andrew Nelson

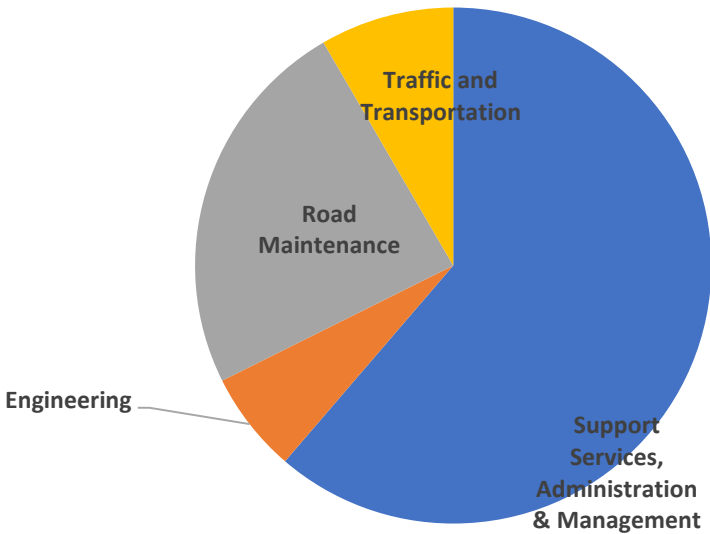
Mission: The Public Works Road Division’s primary purpose is to manage the County’s transportation infrastructure in a professional, safe, cost effective, and thoughtful manner, supporting the varied needs of the community while respecting the natural environment.

Total Revenue	\$34.96 M
Total Expense	\$39.31 M
Total Budget Change	\$3.12 M
Total FTE	150.42

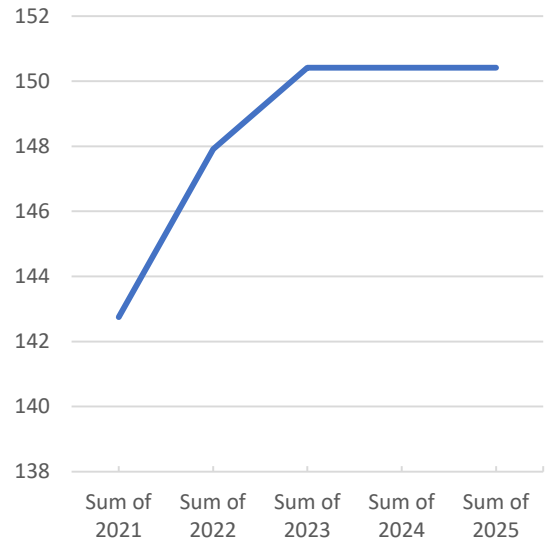
Summary of Expenses



Programs



Total FTE



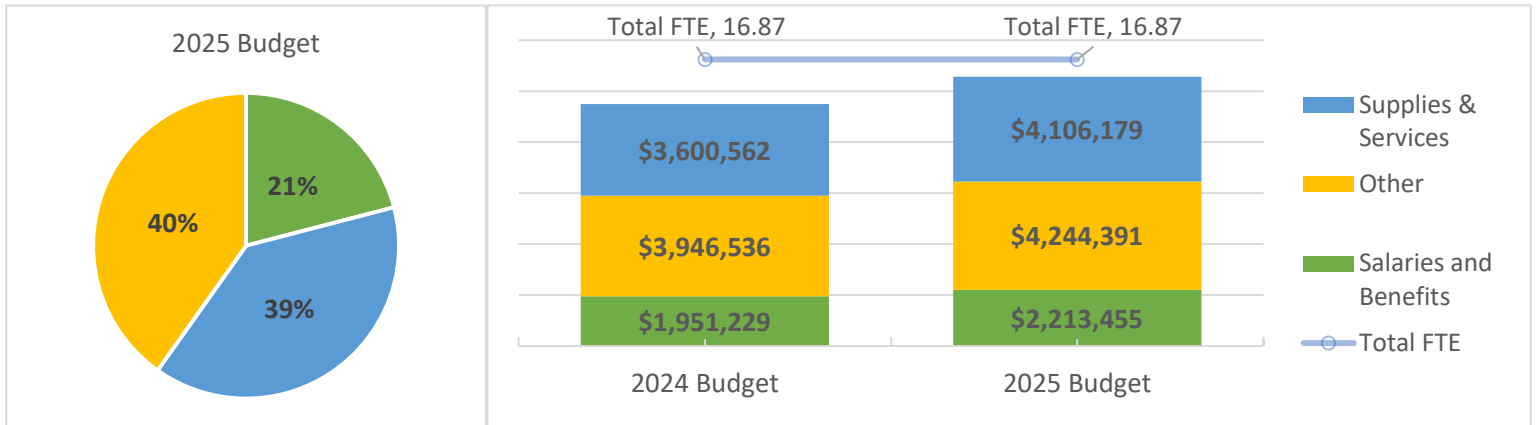
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$12,690,327	\$13,817,962	\$14,279,346	\$8,192,514	\$16,637,424	\$17,755,764	\$1,118,340
Supplies & Services	\$4,538,243	\$4,806,834	\$4,888,804	\$811,304	\$6,028,533	\$7,046,500	\$1,017,967
Other	\$11,152,616	\$12,809,683	\$14,125,950	\$4,852,537	\$13,523,167	\$14,510,538	\$987,371

County Roads

Fund Type: Special Revenue Fund **\$10.56 M**

Support Services, Administration & Management

Budget Change: \$1,065,698



Purpose

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

Strategy

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

Results

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

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$29,334,824	\$29,791,750	\$30,538,791	\$16,562,282	\$30,387,500	\$34,960,150
Expense	\$7,958,169	\$9,336,851	\$10,920,823	\$2,124,027	\$9,498,327	\$10,564,025
Total FTE	13.00	15.17	16.87		16.87	16.87

County Roads

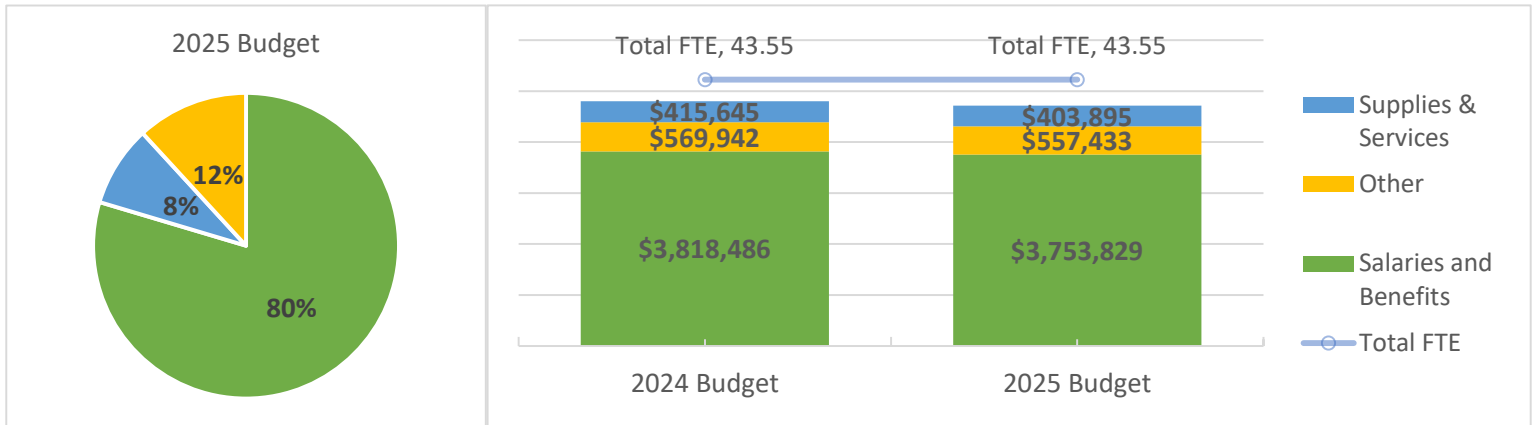
Fund Type: Special Revenue Fund

\$4.72 M

Engineering

Budget Change:

-\$88,916



Purpose

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

Strategy

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

Results

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

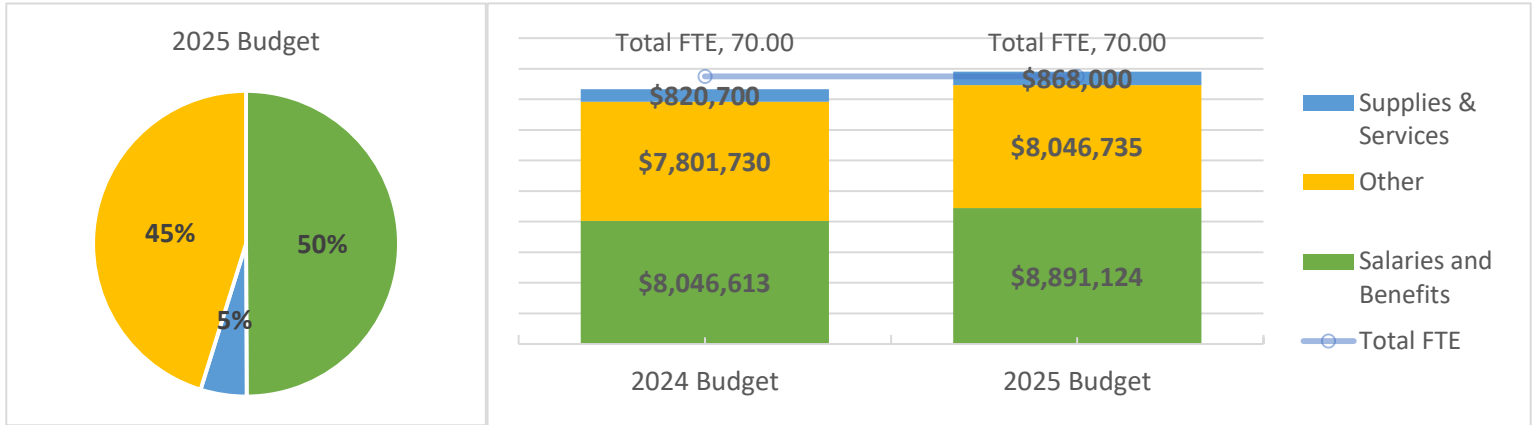
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$2,001	\$4,088	\$45,254	\$2,000	\$0
Expense	\$3,182,913	\$3,769,694	\$4,064,844	\$3,007,195	\$4,804,073	\$4,715,157
Total FTE	40.75	42.75	43.55		43.55	43.55

County Roads

Fund Type: Special Revenue Fund **\$17.81 M**

Road Maintenance

Budget Change: \$1,136,816



Purpose

The Road Maintenance section is responsible for maintenance and operation of the County’s road network which consists of 915 centerline miles and 45 bridges. Services provided include roadway resurfacing, pothole patching, shoulder and ditch maintenance, stormwater replacement, overhead and roadside vegetation control, bridge maintenance, snow and ice control, and responding to various other conditions affecting travel on County roads. Road maintenance services are provided by dedicated crews at the three district road shops. Equipment, manpower, and supplies are routinely shared among the three districts in a manner that ensures cost efficiency and balances workload.

Strategy

The Road Maintenance section operates on a preservation philosophy that employs low cost maintenance methodologies to keep our system at a high level of service. A pavement management system has been employed that will help us to better identify what, when, and how we maintain our roadway surfaces. We utilize an asset management system to better identify the opportune time for which to maintain all other roadway assets.

Results

Implementation of the pavement management and asset management systems allows the Road Maintenance section to better focus resources and tax payer dollars on those road assets that need maintenance, while maintaining the road system at a high level of service. The division consistently seeks ways to be more efficiently, and in a manner respecting natural resources.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$16	\$154,820	\$39,872	\$7,000	\$0
Expense	\$13,713,589	\$14,270,656	\$13,713,118	\$6,313,980	\$16,669,043	\$17,805,859
Total FTE	69.00	70.00	70.00		70.00	70.00

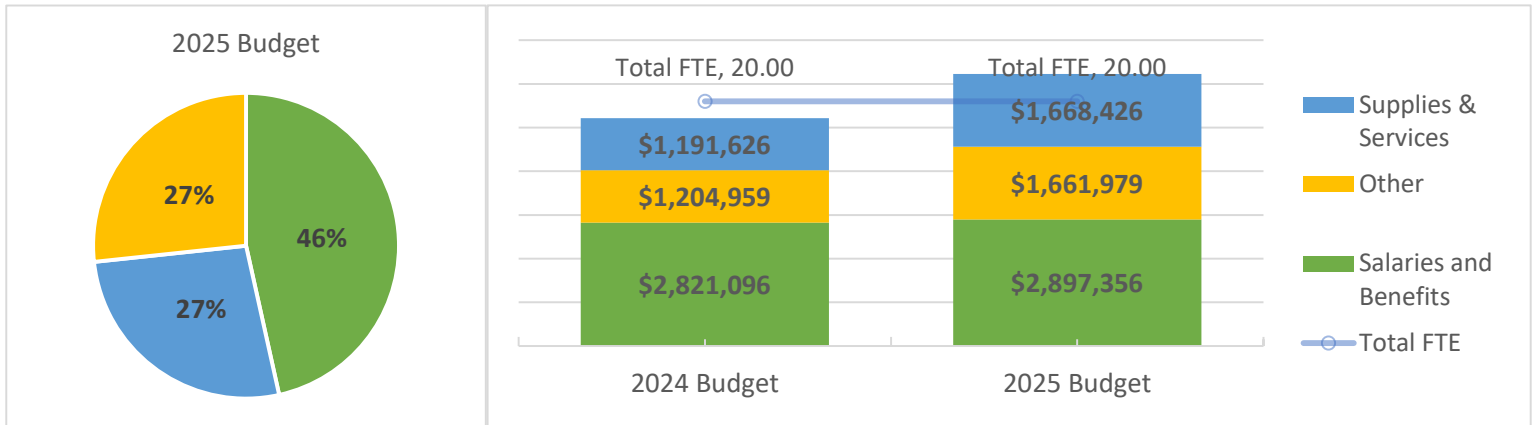
County Roads

Fund Type: Special Revenue Fund

\$6.23 M

Traffic and Transportation

Budget Change: \$1,010,080



Purpose

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

Strategy

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

Results

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

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$299	\$2,976	\$480	\$0	\$0
Expense	\$3,526,515	\$4,057,278	\$4,595,315	\$2,411,152	\$5,217,681	\$6,227,761
Total FTE	20.00	20.00	20.00		20.00	20.00

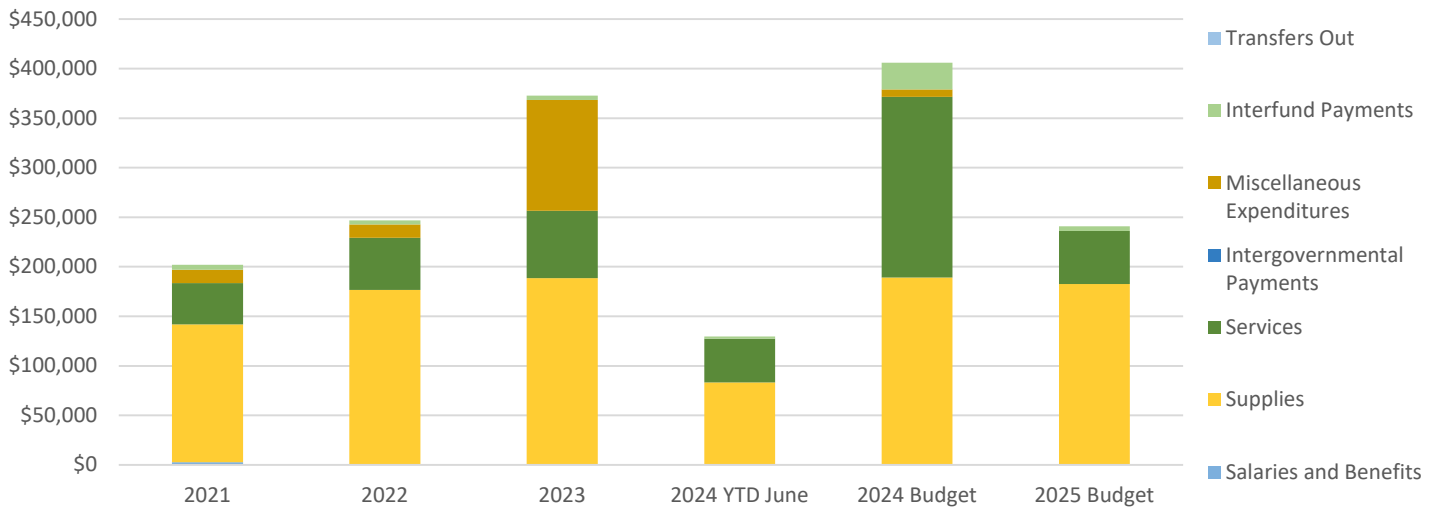
Sheriff - Special Revenue Funds

Elected Official: John Gese

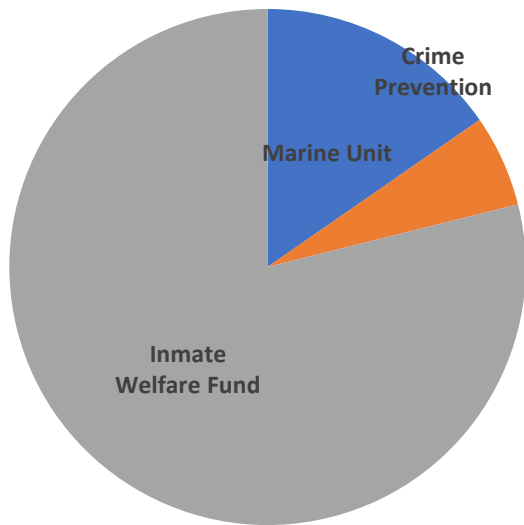
Mission: Through our vision and values, we are dedicated to providing quality public safety services in partnership with our diverse communities.

Total Revenue	\$0.37 M
Total Expense	\$0.24 M
Total Budget Change	-\$0.17 M
Total FTE	0.00

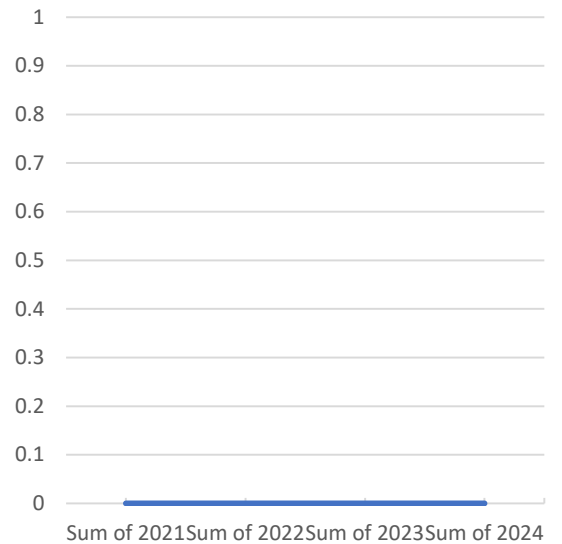
Summary of Expenses



Programs



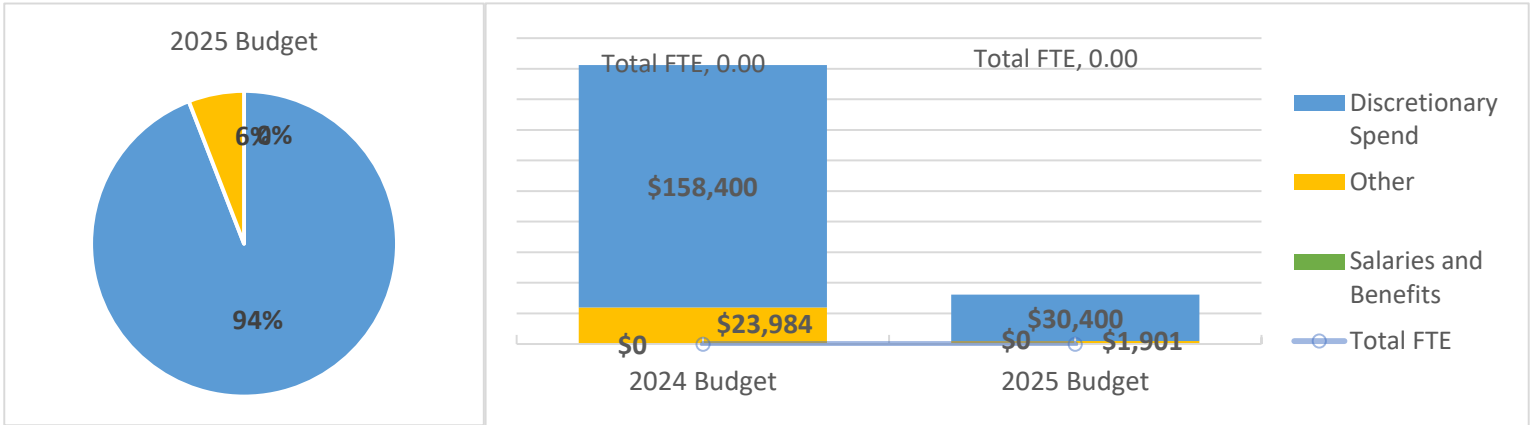
Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$2,649	\$0	\$0	\$59	\$0	\$0	\$0
Discretionary Spend	\$194,350	\$242,787	\$368,205	\$127,292	\$379,000	\$236,200	-\$142,800
Other	\$4,929	\$3,892	\$4,695	\$2,173	\$26,845	\$4,596	-\$22,249

Sheriff
Marine Unit

Fund Type: Special Revenue Fund **\$0.03 M**
Budget Change: **-\$150,083**



Purpose

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

Strategy

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

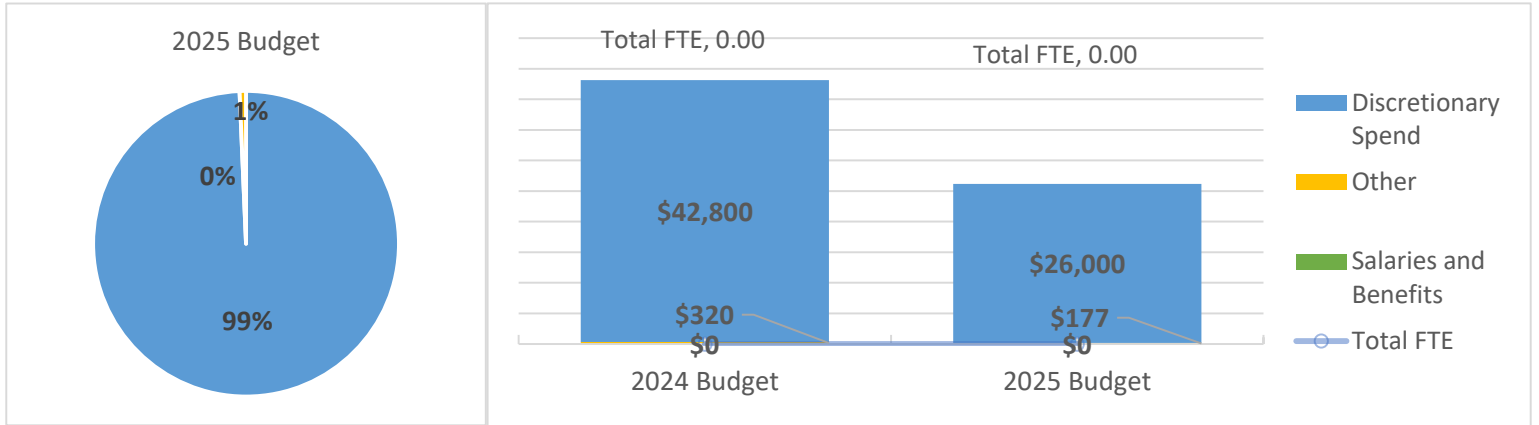
Results

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

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$115,694	\$102,102	\$16,796	\$72,597	\$45,500	\$61,500
Expense	\$40,719	\$44,337	\$176,454	\$47,203	\$182,384	\$32,301
Total FTE	0.00	0.00	0.00		0.00	0.00

Sheriff
Crime Prevention

Fund Type: Special Revenue Fund **\$0.03 M**
Budget Change: **-\$16,943**



Purpose

The core functions of this program are providing crime prevention services and public education. Crime prevention education is primarily accomplished through community meetings that address Neighborhood Watch, fraud prevention, senior safety, and youth outreach programs. The program includes two full-time employee funded through the General Fund and eighteen specially selected and trained volunteers. Citizen on Patrol volunteers provide citizens many services including parking education and enforcement, hulk and abandoned vehicle inspections, vacation home checks, and home security surveys.

Strategy

Results

Citizen on Patrol volunteers continue to donate thousands of hours of service to the Sheriff’s Office and their community. This results in a significant cost savings. We participate in community fairs and events, community meetings, complete vacation house checks, and organize the Silverdale National Night Out Fair.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$30,388	\$21,374	\$15,352	\$2,911	\$13,500	\$9,000
Expense	\$22,675	\$30,223	\$17,398	\$6,512	\$43,120	\$26,177
Total FTE	0.00	0.00	0.00		0.00	0.00

Sheriff

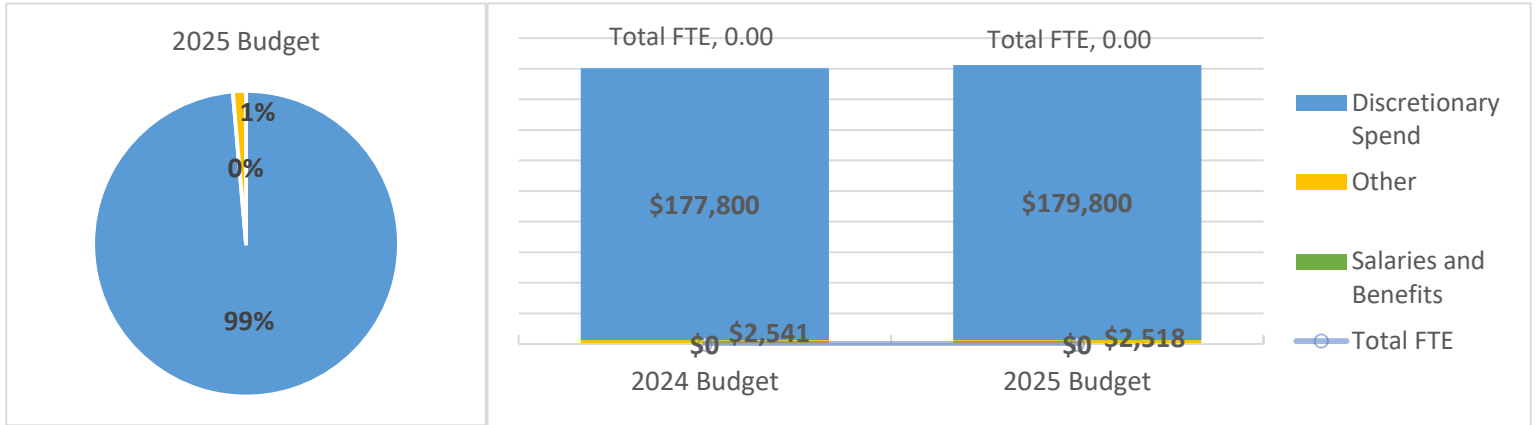
Inmate Welfare Fund

Fund Type: Special Revenue Fund

\$0.18 M

Budget Change:

\$1,977



Purpose

This program provides a mechanism for inmates to purchase commissary items and entertainment; as well as educational, communication, and visitation services during their period of confinement. This special revenue fund receives commission revenue that, by law, can only be used to provide for the welfare needs of inmates.

Strategy

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

Results

This program's budget is financed through commissioned sales of commissary items as well as kiosk, tablet, and video visitation services for the inmate population. Software programs are utilized to process sales and maintain individualized trust fund accounts for each inmate.

Processes are in place enabling citizens to make deposits into inmate accounts, and/or purchase commissary items via website or telephone, resulting in less need to handle actual monies within the facility.

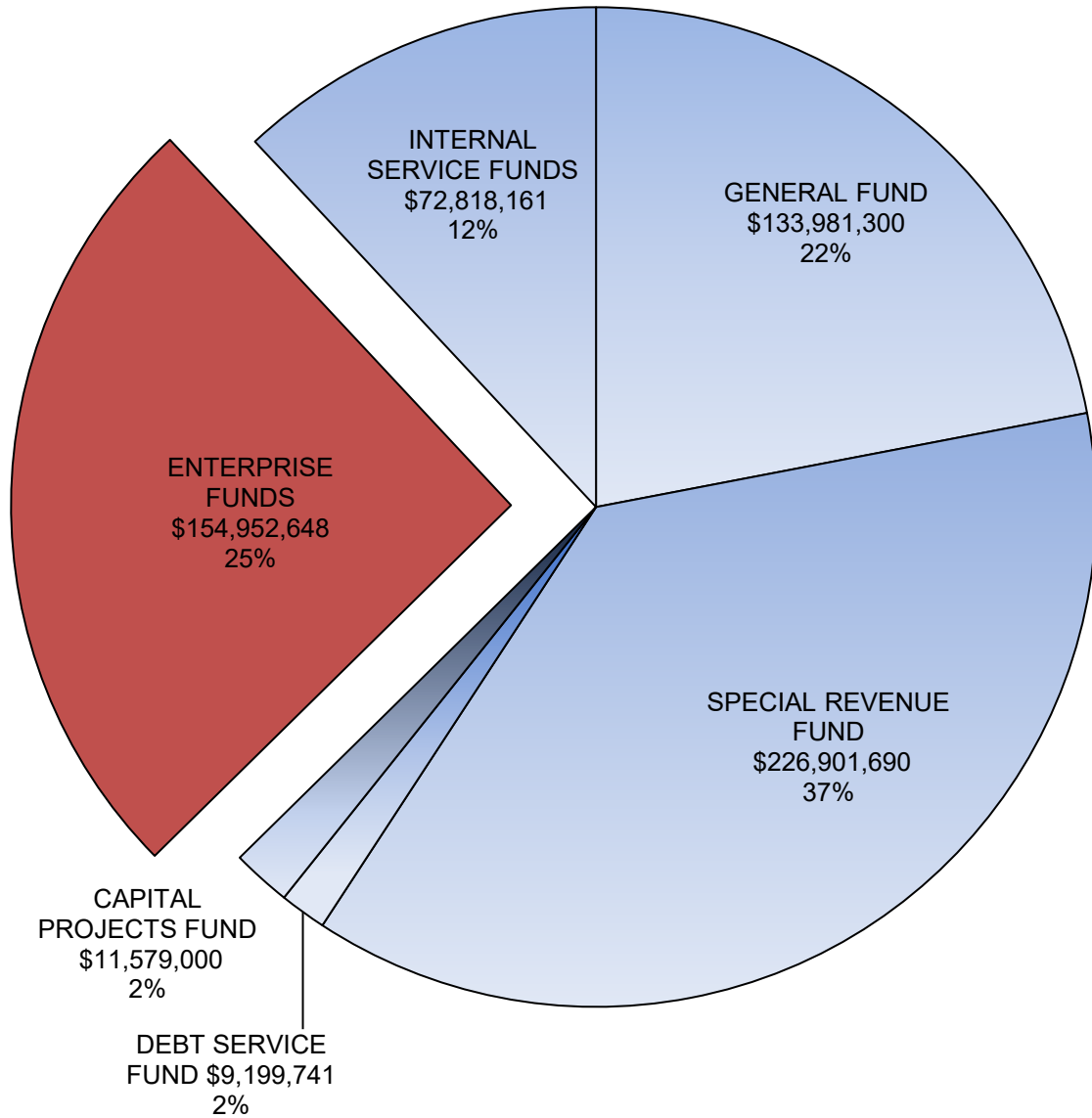
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$204,133	\$306,673	\$305,151	\$145,225	\$300,000	\$300,000
Expense	\$138,534	\$172,119	\$179,049	\$75,809	\$180,341	\$182,318
Total FTE	0.00	0.00	0.00		0.00	0.00



OTHER SPECIAL REVENUE FUNDS

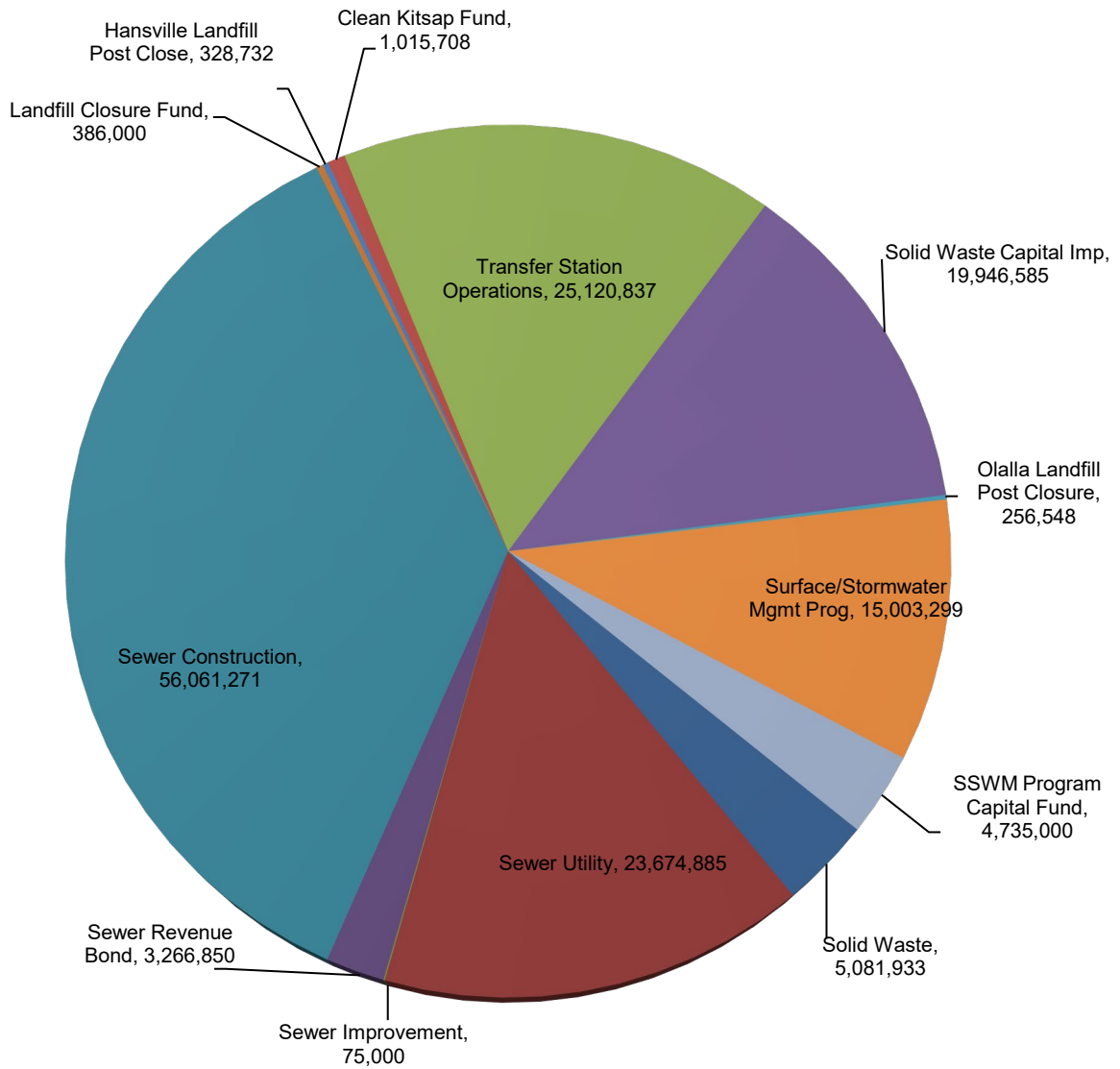
Fund Number and Name	2025 Budget
00102 - County Road Construction	\$ 22,469,000.00
00103 - Enhanced 911 Excise Tax Fund	\$ 17,500,000.00
00105 - Law Library	\$ 82,000.00
00115 - Medication Assisted Treatment (MAT) Fund	\$ 641,000.00
00119 - Special Purpose Path Fund	\$ 15,000.00
00120 - Noxious Weed Control	\$ 375,515.00
00121 - Treasurer's M&O	\$ 153,485.00
00128 - BOCC Policy Group	\$ 62,500.00
00129 - Conservation Futures Tax	\$ 766,057.00
00131 - Real Estate Excise Tax Fund	\$ 13,793,178.00
00132 - Kitsap County Stadium	\$ 1,334,185.00
00133 - Kitsap County Fair	\$ -
00134 - 1% for Art Program	\$ 2,400.00
00136 - SIU Revenue	\$ 41,267.00
00137 - Real Property Fund	\$ -
00138 - Cumulative Reserve	\$ -
00142 - Family Court Services	\$ 18,000.00
00143 - Trial Court Improvement Fund	\$ 89,000.00
00145 - Pooling Fees Fund	\$ 363,182.00
00146 - GMA Park Imp Fees Pre 3/29/00	\$ 437,544.00
00150 - Parks Facilities Maintenance	\$ 457,718.00
00152 - USDOJ BJA JAG Grants	\$ 45,000.00
00155 - Pt.No Pt-Light Hse Society	\$ 41,660.00
00163 - Dispute Resolution	\$ 40,000.00
00165 - COVID-19 Response Fund	\$ 15,000,000.00
00169 - Long Lake Management Dist. #3	\$ -
00171 - Jail & Juvenile Sales Tax	\$ 9,760,223.00
00172 - KC Forest Stewardship Program	\$ 371,383.00
00179 - PEG Fund	\$ 65,343.00
00185 - Youth Services (Beg July 2006)	\$ 36,800.00
00189 - Commute Trip Reduction	\$ 80,000.00
00195 - Opioid Settlement Fund	\$ 6,778,290.00
TOTAL OTHER SPECIAL REVENUE FUNDS	\$ 90,819,730.00

Enterprise Funds



Enterprise Funds

\$154,952,648



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

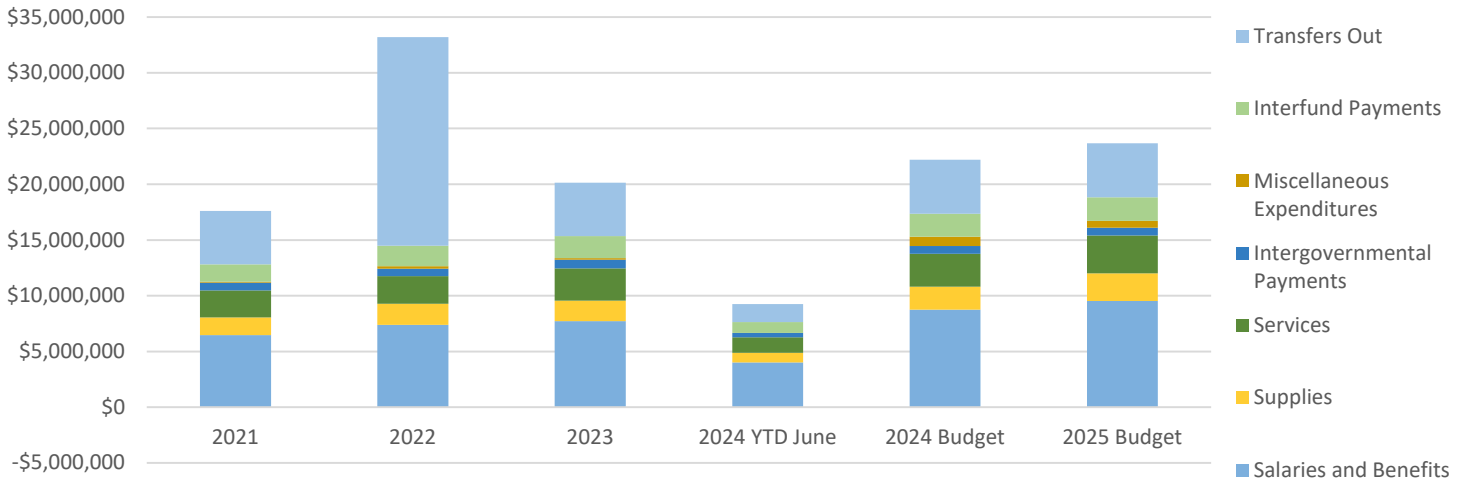
Sewer Utility

Appointed Official: Andrew Nelson

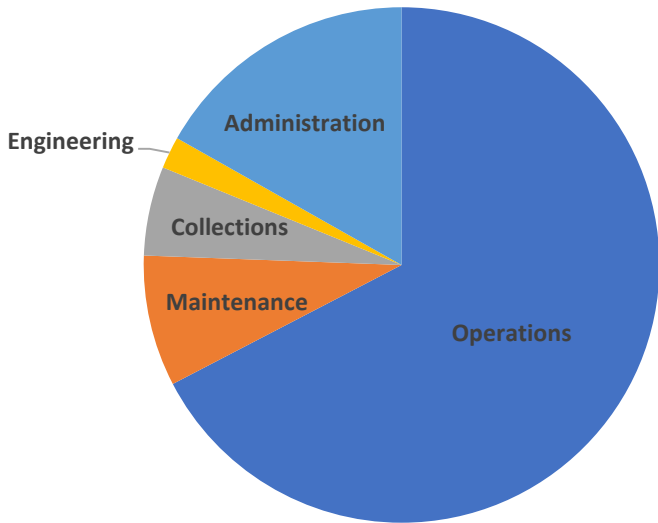
Mission: The Sewer Utility operates, maintains, and provides reliable, cost-effective sewage conveyance, treatment, and disposal systems throughout the County to protect public health and the environment.

Total Revenue	\$25.82 M
Total Expense	\$23.67 M
Total Budget Change	\$1.47 M
Total FTE	72.63

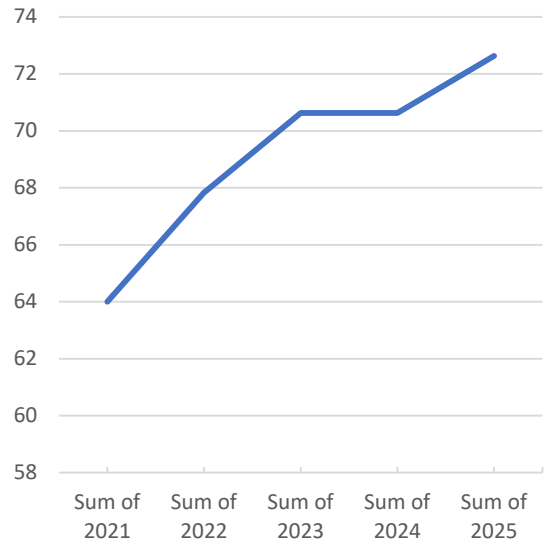
Summary of Expenses



Programs



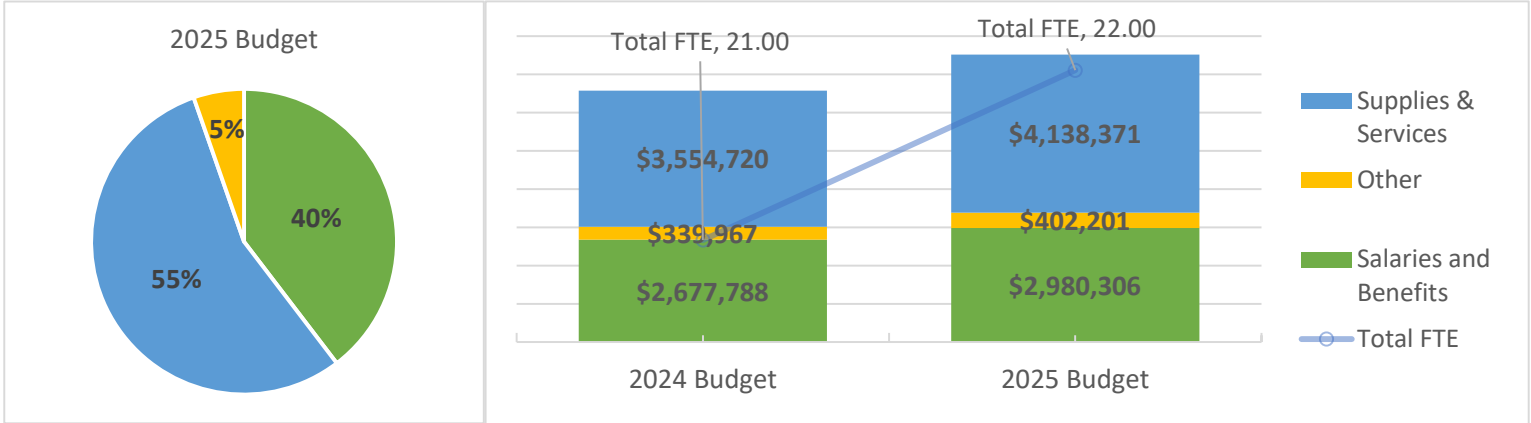
Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$6,459,783	\$7,398,100	\$7,708,860	\$4,015,132	\$8,753,743	\$9,537,291	\$783,548
Supplies & Services	\$4,808,899	\$5,258,211	\$5,657,723	\$2,656,026	\$6,527,315	\$7,171,021	\$643,706
Other	\$6,345,809	\$20,533,755	\$6,783,974	\$2,574,238	\$6,924,501	\$6,966,573	\$42,072

Sewer Utility Operations

Fund Type: Enterprise Fund **\$7.52 M**
Budget Change: \$948,403



Purpose

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

Strategy

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

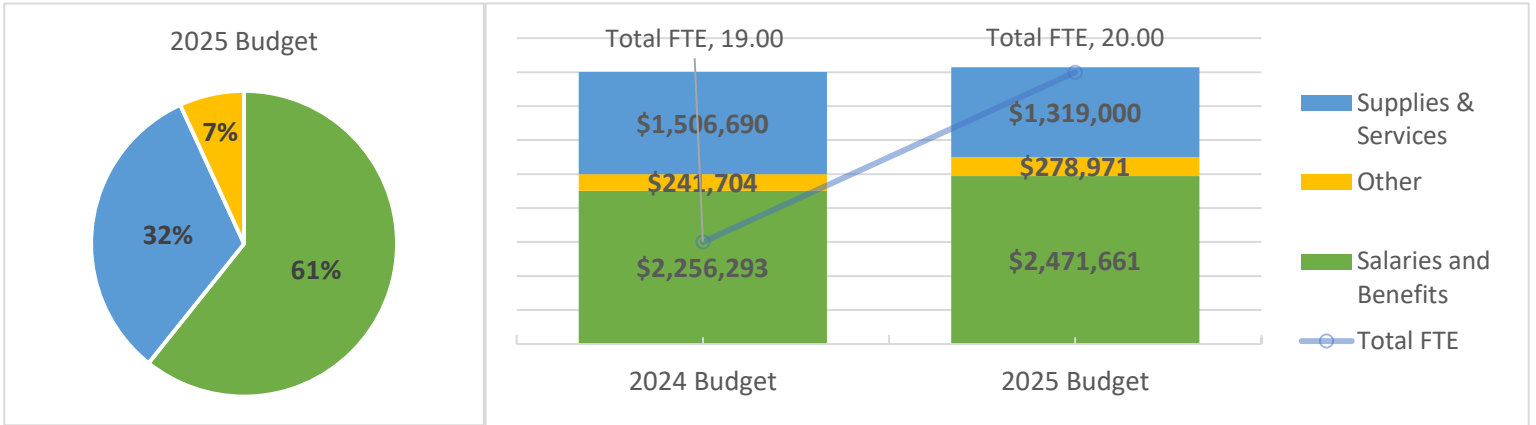
Results

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

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$20,832,716	\$22,548,590	\$28,950,819	\$11,168,414	\$25,739,250	\$25,822,000
Expense	\$5,451,076	\$5,893,087	\$6,302,984	\$2,874,985	\$6,572,475	\$7,520,878
Total FTE	20.00	21.00	21.00		21.00	22.00

Sewer Utility Maintenance

Fund Type: Enterprise Fund **\$4.07 M**
Budget Change: \$64,945



Purpose

This program provides for the maintenance, repair, and replacement of all mechanical and electrical equipment at the County's four sewage treatment plants and 64 sewage pump stations. The equipment needs to be properly maintained to function correctly, to avoid failures, and prevent any sewage spills in accordance with DOE and EPA requirements. In addition, the staff operates and maintains a telemetry system at each of the facilities that signals an alarm at the CKTP allowing staff to respond on a 24-hour emergency basis.

Strategy

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

Results

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

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$117	\$177	\$594	\$0	\$0
Expense	\$2,673,611	\$3,112,251	\$3,188,257	\$1,637,813	\$4,004,687	\$4,069,632
Total FTE	17.00	18.00	19.00		19.00	20.00

Sewer Utility

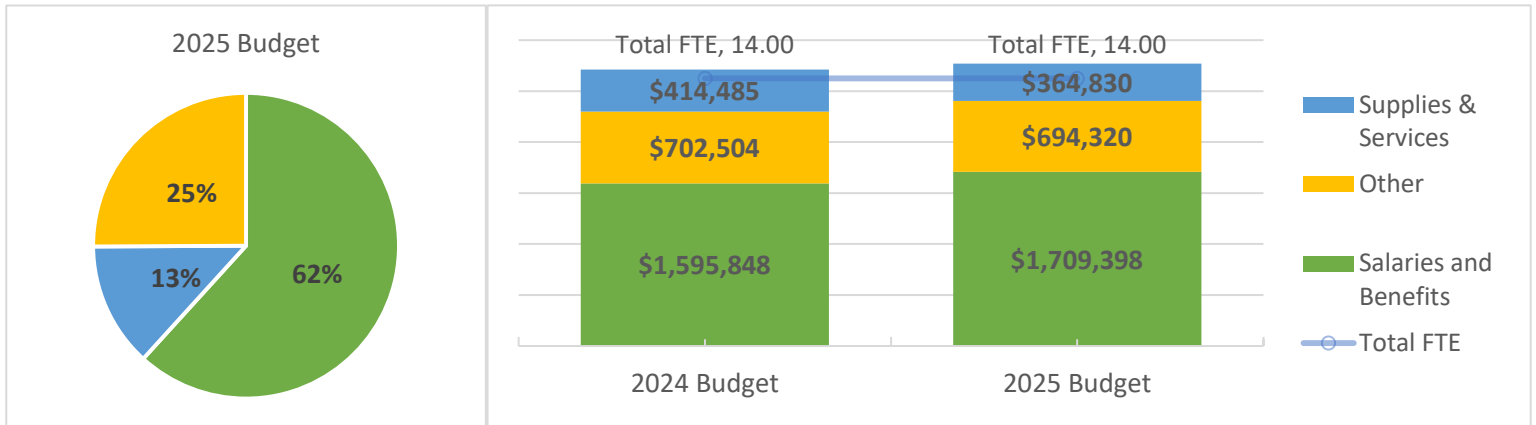
Fund Type: Enterprise Fund

\$2.77 M

Collections

Budget Change:

\$55,711



Purpose

This program provides the maintenance, repair, and replacement of the 153 miles of gravity pipe (up to 20-inch), 48 miles of pressure pipe (up to 30-in pipe), and 5 miles of outfall (discharge) pipe, along with the associated appurtenances such as 3,800 manholes throughout the county. Collections rotate staff to provide 24-hour emergency response.

Strategy

In accordance with DOE and EPA requirements, qualified collection specialists inspect, maintain, and repair the sewage piping systems on a regular basis to prevent pipe failures or blockages which could result in sewer spills causing public health concerns or impact to the environment.

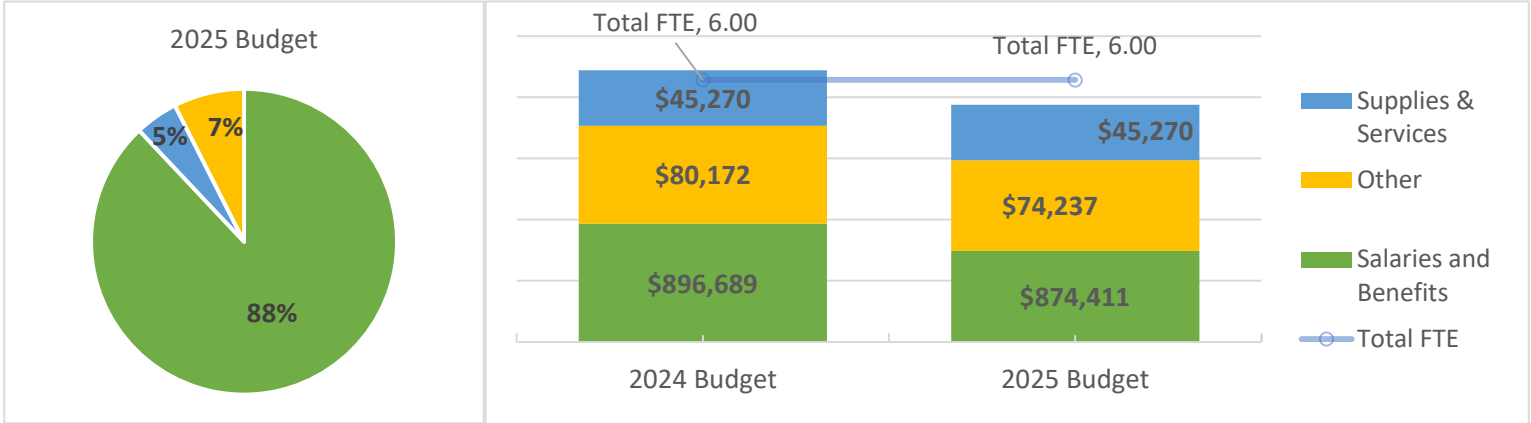
Results

The Sewer Utility experiences minimal sewage spills on an annual basis. Providing various training opportunities allows for the optimum utilization of staff to provide for efficiencies within the program.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$189	\$24,398	\$35,543	\$0	\$0
Expense	\$1,866,573	\$2,210,257	\$2,363,875	\$1,147,381	\$2,712,837	\$2,768,548
Total FTE	14.00	14.00	14.00		14.00	14.00

Sewer Utility
Engineering

Fund Type: Enterprise Fund **\$0.99 M**
Budget Change: **-\$28,213**



Purpose

This program provides review and construction inspection of developer funded sewer system designs to ensure compliance with county and state standards and codes. Staff maintains and updates the databases for the sanitary sewer system in GIS and Cartegraph for asset management and sewer permitting to the County’s sewer systems.

Strategy

The Engineering program ensures that extensions to the sanitary sewer systems are designed and constructed according to industry standards. In doing so, it maintains the integrity of the existing systems and prevents operations and maintenance issues in the future.

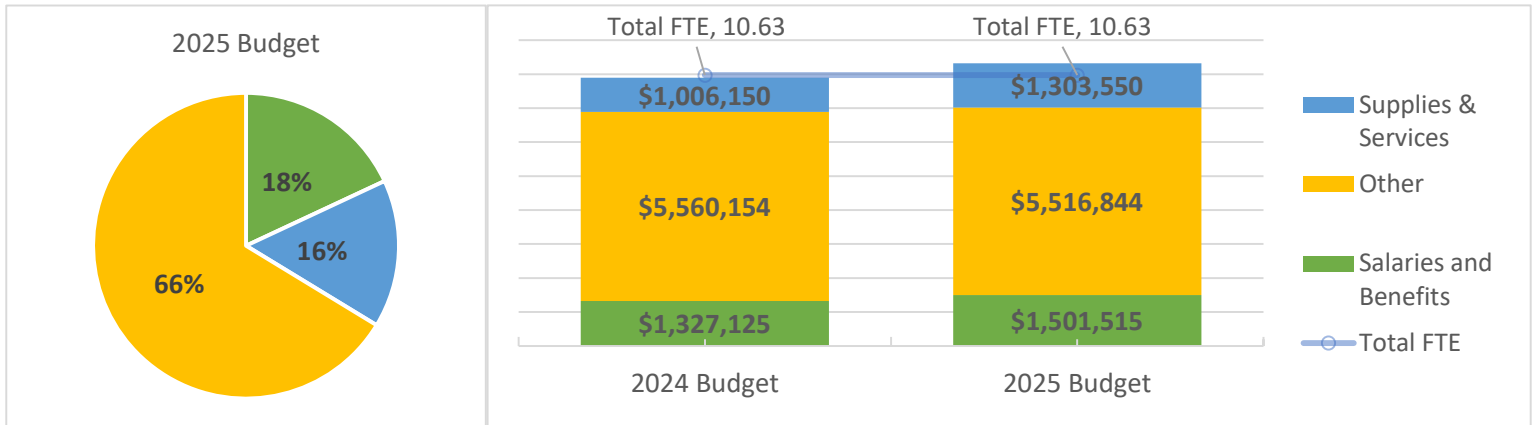
Results

Developers and engineers are held to a standard for design and construction of sewer collection and conveyance systems which provides for proper extensions to the sewer and infrastructure that should last for the entire design’s life.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$578,986	\$718,211	\$777,725	\$445,435	\$1,022,131	\$993,918
Total FTE	5.00	6.00	7.00		6.00	6.00

Sewer Utility Administration

Fund Type: Enterprise Fund **\$8.32 M**
 Budget Change: \$428,480



Purpose

This program oversees the administration of the Sewer Utility; provides utility billing for sewer accounts; and provides funding for staffing Kitsap 1, Financial Manager, and of the Assistant Public Works Director - Utilities position. Utility billing establishes monthly sewer accounts, produces and mails monthly billing statements, and receives payment for sewer customers. The staff address customer billing questions and concerns and produce liens and lien releases on past due accounts. The Senior Program Manager oversees all programs for the Sewer Utility, evaluating them for effectiveness, efficiency, and adherence to state and county regulations and county policies and procedures. This program is also responsible for determining rates and fees for the utility. The Sewer Utility funds an education/outreach program to provide the public with information on the sewer process, issues, billing, and potential changes in the future.

Strategy

The majority of the Sewer Utility is funded through monthly service fees; therefore, the Administration program is obligated to its customers to provide properly maintained and operated sewer systems in accordance with Department of Ecology (DOE) and Environmental Protection Agency (EPA) mandates, and excellent customer service. This program is committed to providing sewer service that protects public health and the environment, is accountable for its actions, and is financially responsible.

Results

This program operates at a minimal staff level with duties overlapping so that staff can cover for one another. As with the other Sewer Utility programs, the manager and staff work effectively and efficiently in order to keep costs to a minimum. Changes in the utility process, such as outsourcing the billing account mailings, have shown to reduce cost and improve efficiencies.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$37,917	\$47,084	\$278,561	\$0	\$0
Expense	\$7,044,245	\$21,256,260	\$7,517,716	\$3,139,783	\$7,893,429	\$8,321,909
Total FTE	8.00	8.83	9.63		10.63	10.63

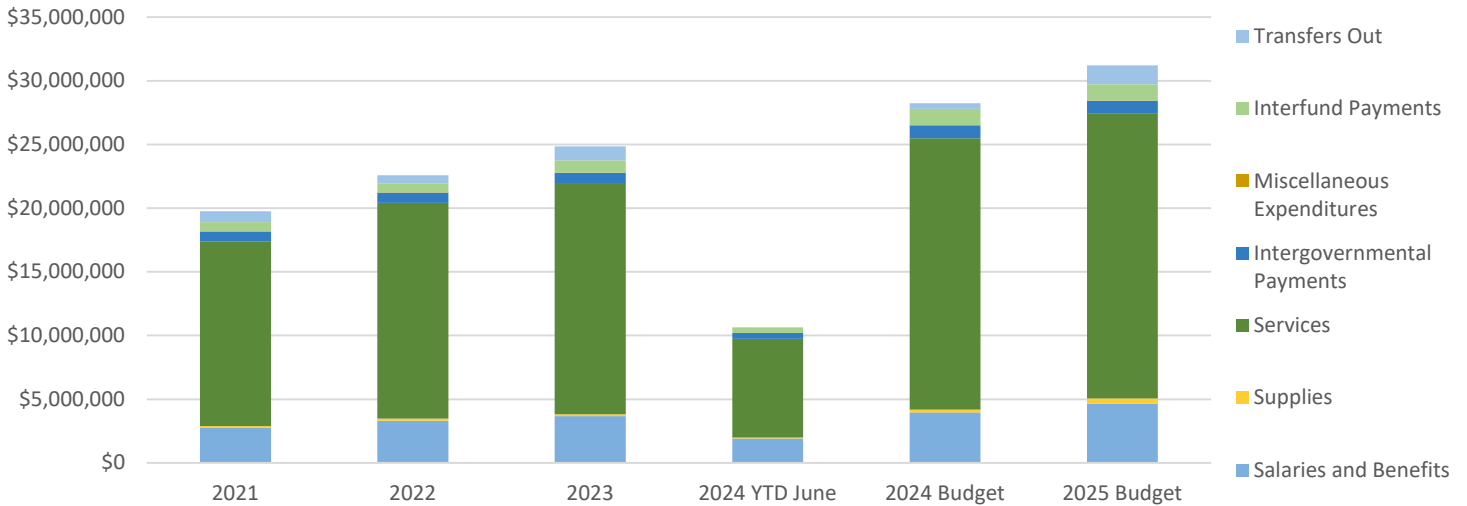
Solid Waste

Appointed Official: Andrew Nelson

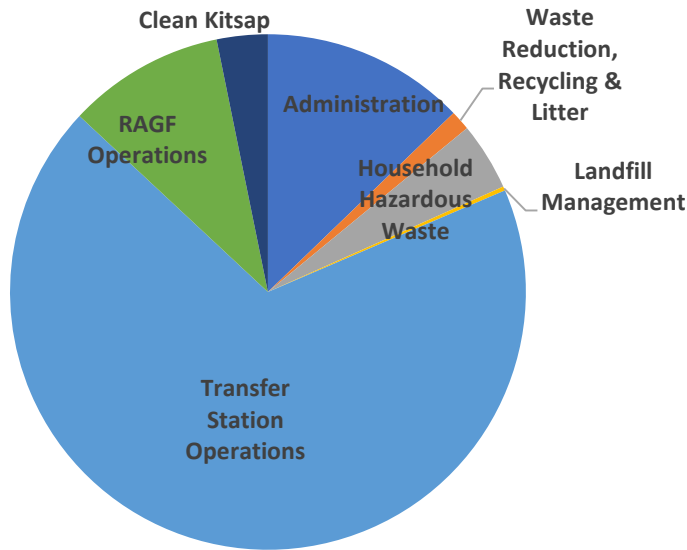
Mission: The mission of Solid Waste is to plan, develop, and implement solid waste management programs which conserve natural resources and minimize impacts to land, water, air, and climate. We strive to provide environmentally sound services in the most cost-effective manner possible.

Total Revenue	\$32.83 M
Total Expense	\$31.22 M
Total Budget Change	\$2.99 M
Total FTE	39.34

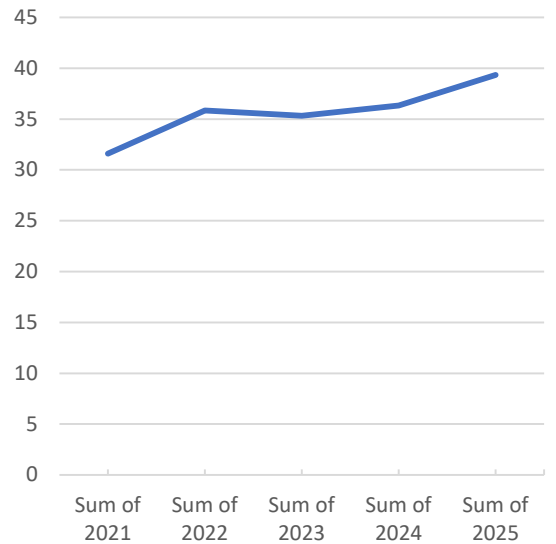
Summary of Expenses



Programs



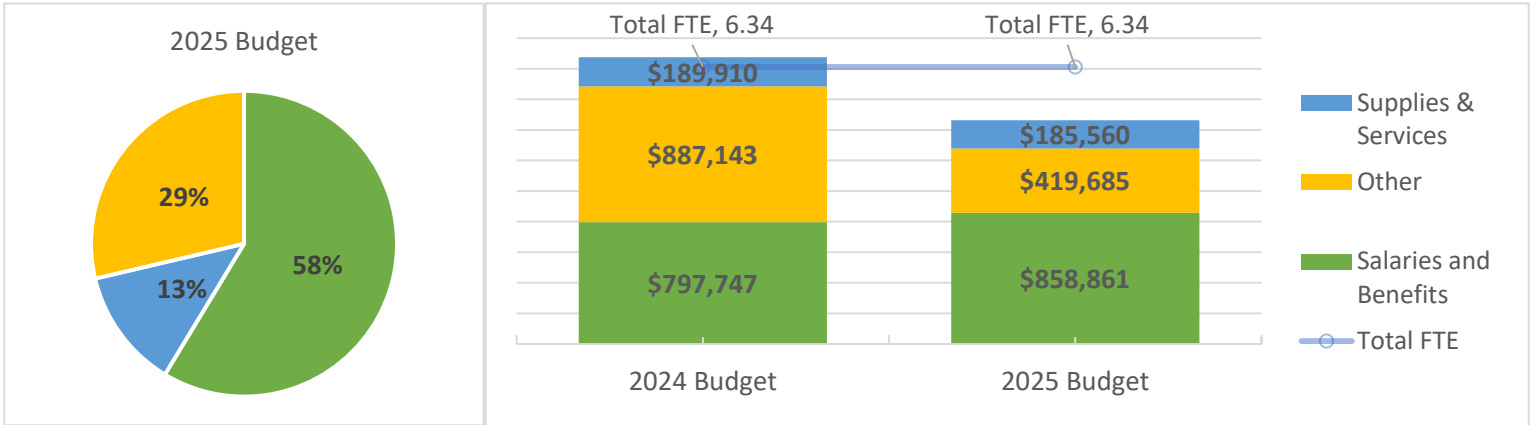
Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$2,736,165	\$3,300,934	\$3,667,757	\$1,917,935	\$3,962,844	\$4,649,267	\$686,423
Supplies & Services	\$15,426,256	\$17,938,387	\$19,121,312	\$8,277,239	\$22,534,130	\$23,799,650	\$1,265,520
Other	\$1,586,926	\$1,355,165	\$2,049,705	\$444,304	\$1,730,981	\$2,769,561	\$1,038,580

Solid Waste Administration

Fund Type: Enterprise Fund **\$1.46 M**
 Budget Change: -\$410,694



Purpose

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

Strategy

Revenue for the programs implemented by Solid Waste are made up of disposal fees charged at the Olympic View Transfer Station (OVTS) and the County's Recycling and Garbage Facilities (RAGFs). These revenues support all programs within Fund 401. A cost-of-service study to develop new rates for OVTS and the RAGFs was completed in 2021 with the goal of fully meeting costs of service, including considerations for new operations contracts, capital expenditures, and reserve fund requirements. A new cost-of-service study is expected to be conducted in late 2025 to take effect in 2027.

Results

The overall mission of Solid Waste aligns with the Board's vision of “protecting natural resources and systems” by providing opportunities for citizens to properly dispose of solid and hazardous waste in a manner that both protects the environment and conserves natural resources. For 2018-2023, overall revenues in the solid waste system have exceeded expenditures.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$2,740,120	\$3,250,612	\$4,985,738	\$1,576,670	\$5,386,000	\$6,725,000
Expense	\$1,506,115	\$1,768,563	\$2,270,294	\$626,473	\$1,874,800	\$1,464,106
Total FTE	6.00	5.34	5.34		6.34	6.34

Solid Waste

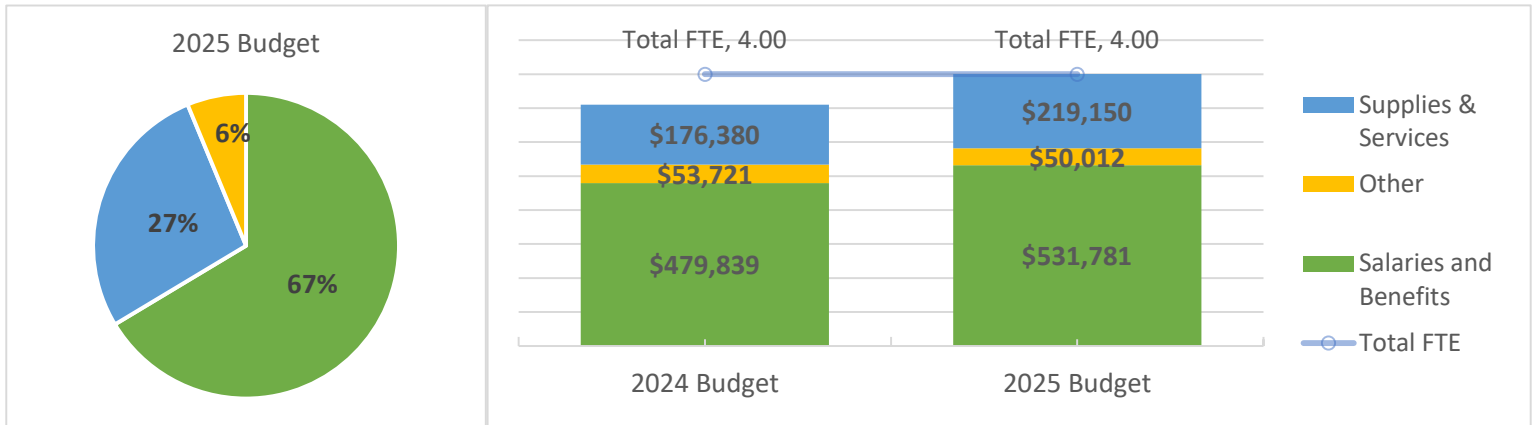
Fund Type: Enterprise Fund

\$0.80 M

Waste Reduction, Recycling & Litter

Budget Change:

\$91,003



Purpose

Reduce waste and increase recycling through education, outreach, and behavior change programs for residential and commercial sectors. This program also includes some administrative oversight of the Clean Kitsap program.

Strategy

Develop and implement education, outreach, and marketing campaigns to promote waste reduction and proper materials management. Priority projects include organics management; reducing contamination reduction in the multifamily and selfhaul sectors; and developing programs for hard-to-recycle materials.

Results

This program aligns with the Board's vision of "protecting natural resources and systems" as waste reduction and recycling have a demonstrated impact on reducing raw material and energy usage.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$28,879	\$19,919	\$5,081	\$3,508	\$10,000	\$0
Expense	\$535,758	\$486,441	\$465,715	\$316,416	\$709,940	\$800,943
Total FTE	4.00	4.00	4.00		4.00	4.00

Solid Waste

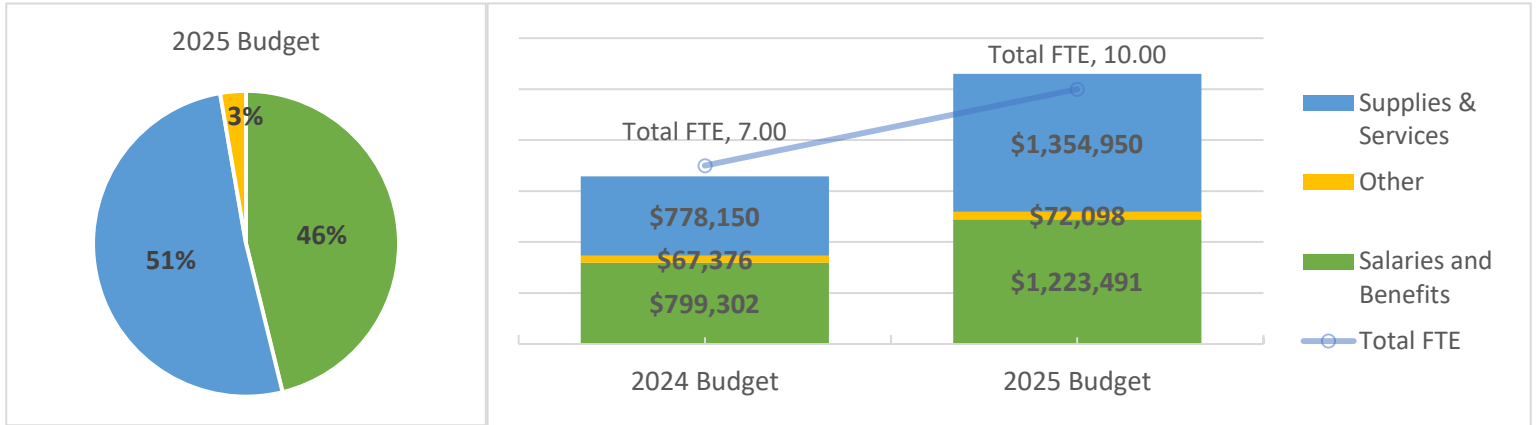
Fund Type: Enterprise Fund

\$2.65 M

Household Hazardous Waste

Budget Change:

\$1,005,711



Purpose

This program collects hazardous waste from households and small quantity generator (SQG) businesses through the Household Hazardous Waste (HHW) Collection Facility, located in the Olympic View Industrial Park across Highway 3 from the Bremerton Airport. In 2025 a new Collection Facility is scheduled to open on NE Bond Road just outside Poulsbo. This will provide geographic service equity to all Kitsap County residents. Additional products (oil, antifreeze, batteries, and compact fluorescent bulbs) are collected at remote Recycling and Garbage Facilities in Hansville, Silverdale, and Olalla, at the Bainbridge Island Transfer Station, and at Olympic View Transfer Station. This program is mandated by RCW 70.105.

Strategy

Hazardous waste management practices and disposal/recycling options are reviewed periodically to maximize cost-effectiveness and overall environmental benefit. Staff closely follow, and with Board approval, provide testimony concerning proposed Product Stewardship legislation, which requires that manufacturers assume responsibility for their products' end-of-life management. 2021 saw the implementation of a new statewide Paint Product Stewardship program, approved by the State Legislature in 2019. County staff are assisting with a similar legislative bill that will cover all household batteries. This bill was signed into law in 2023 and upon implementation in 2027 is anticipated to save County ratepayers and the Division over \$75,000 per year.

Results

This program aligns with the Board's vision of "protecting natural resources and systems" by providing opportunities for citizens to properly dispose of hazardous waste in a manner that is protective of the environment. Without such a program, residents would likely dispose of hazardous waste in the garbage, sewer, and/or storm drains, or abandon it, with associated health, safety, and environmental impacts. Inter-Local Agreements with Mason and Jefferson Counties reflect the value of Kitsap's program to neighboring jurisdictions, as they allow residents from these counties to use our current and future facilities as a pollution prevention resource.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$81,160	\$221,098	\$84,391	\$28,024	\$75,000	\$75,000
Expense	\$1,360,501	\$1,314,022	\$1,532,668	\$627,150	\$1,644,828	\$2,650,539
Total FTE	7.00	7.00	7.00		7.00	10.00

Solid Waste

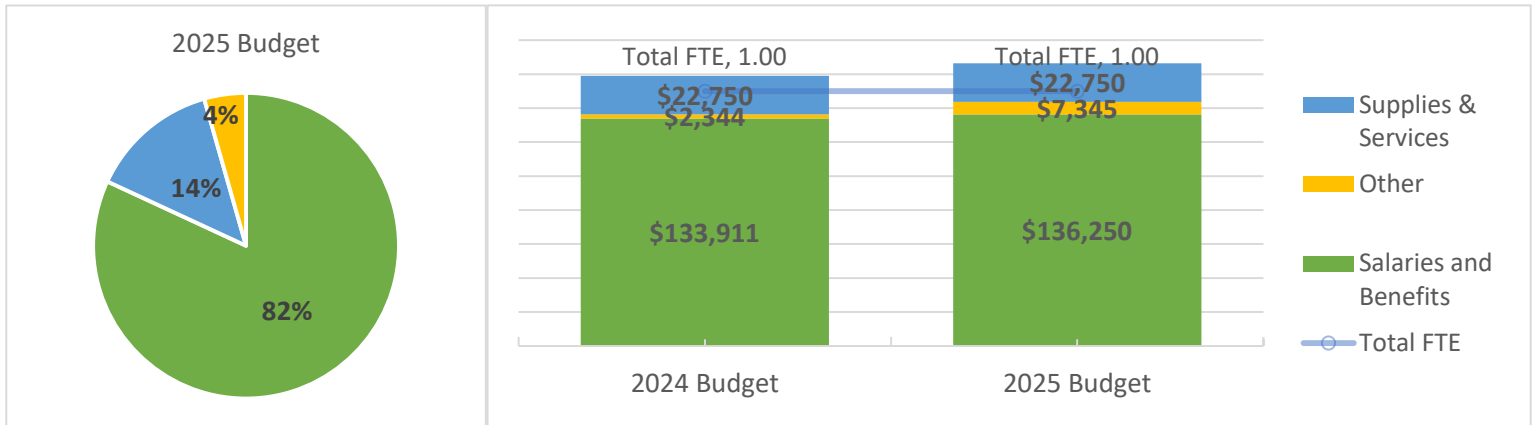
Fund Type: Enterprise Fund

\$0.17 M

Landfill Management

Budget Change:

\$7,340



Purpose

This program provides administrative oversight of two, now-closed, landfills (Hansville and Olalla) that were once owned and/or operated by Kitsap County. These landfills have been listed as confirmed or suspected contaminated sites under the State Model Toxics Control Act (MTCA). A Cleanup Action Plan and Consent Decree for the Hansville Landfill was finalized in 2011. A Remedial Investigation/Feasibility Study (RI/FS) of the Olalla Landfill was completed in 2014 as part of an Independent Remedial Action under MTCA; the Cleanup Action Plan was implemented in 2015. The selected cleanup remedy for both the Hansville and Olalla Landfills – monitored natural attenuation – is expected to result in cleanup of the sites by 2034 and 2045, respectively. In addition, the department continues to review the status of remediation efforts at other sites of concern to the County.

Strategy

Quarterly monitoring is used to confirm progress toward meeting clean-up levels, with Ecology’s review of progress every five years. Implementation of this program for the Hansville Landfill is through a separate dedicated fund (Fund 418), with an estimated 2024 beginning fund balance of \$159,979, and 2024 expenditures budgeted at \$305,280. The cleanup remedy for the Olalla Landfill is also funded through a separate dedicated fund (Fund 439), which will have an estimated fund balance of \$1,256,086 at the beginning of 2024 and budgeted expenditures of \$245,940.

Results

This program aligns with the Board's vision of “protecting natural resources and systems” by taking responsibility to investigate and correct potential environmental issues for which the County has been identified as responsible. At both the Hansville and Olalla Landfills, the concentrations of constituents of concern have been declining, indicating that the Cleanup Action Plans are having the desired effect.

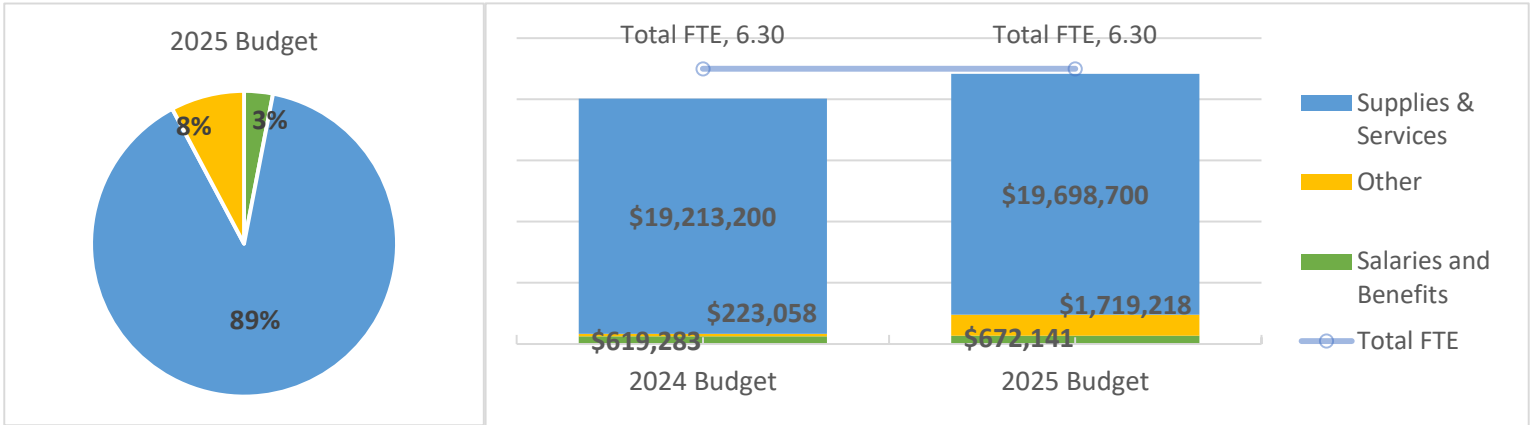
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$29,191	\$32,387	\$0	\$0
Expense	\$135,127	\$135,082	\$158,392	\$70,791	\$159,005	\$166,345
Total FTE	1.00	1.00	1.00		1.00	1.00

Solid Waste

Fund Type: Enterprise Fund **\$22.09 M**

Transfer Station Operations

Budget Change: \$2,034,518



Purpose

This program includes the operation of the Olympic View Transfer Station (OVTS). OVTS was established through a public-private partnership with Waste Management (WM), that began in 2002. Garbage from throughout Kitsap County and northern Mason County, as well as a steadily increasing amount from outside of Kitsap County, is compacted at OVTS into rail containers, set on rail cars, and transported to Arlington, Oregon for disposal at Columbia Ridge Landfill. Waste Management was awarded the operations contract beginning in June 2022. The Kitsap County Solid Waste Division has assumed operations and staffing the scale building. County staff includes 5 FTEs.

Strategy

Revenue for this program is generated from disposal fees charged at the transfer station. For municipal solid waste (MSW) is \$118 per ton and a proposal to increase to \$121.54 per ton on January 1, 2024 has been made. Of this amount, \$22/ton is budgeted to fund solid waste programs in Fund 401, \$2/ton to Kitsap Public Health District for their solid/hazardous waste programs, \$4/ton to the Clean Kitsap fund (Fund 430), and \$2.50/ton for Rate Stabilization (Fund 425). Other fees are charged for items such as appliances, tires, asbestos, etc. A second waste compactor was purchased and will be installed Q1/Q2 2025. This will increase efficiency and ensure continued operations through routine maintenance periods.

Results

This program aligns with the Board's vision of "protecting natural resources and systems" by providing opportunities for citizens to properly dispose of waste in an environmentally protective manner. For the past six years, overall revenue exceeded expenditures without the use of fund balance. A rate analysis was conducted in 2021, with the goal of meeting cost of service throughout the system, including capital projects and reserve balance requirements. Included in the current rate proposal, is a rate increase of 16.5% starting on January 1, 2023 and a rate increase of 3% on January 1, 2024.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$15,538,927	\$17,583,553	\$21,121,472	\$11,268,112	\$21,000,000	\$21,720,000
Expense	\$13,897,387	\$16,471,828	\$17,887,218	\$7,898,246	\$20,055,541	\$22,090,059
Total FTE	2.10	1.80	6.30		6.30	6.30

Solid Waste

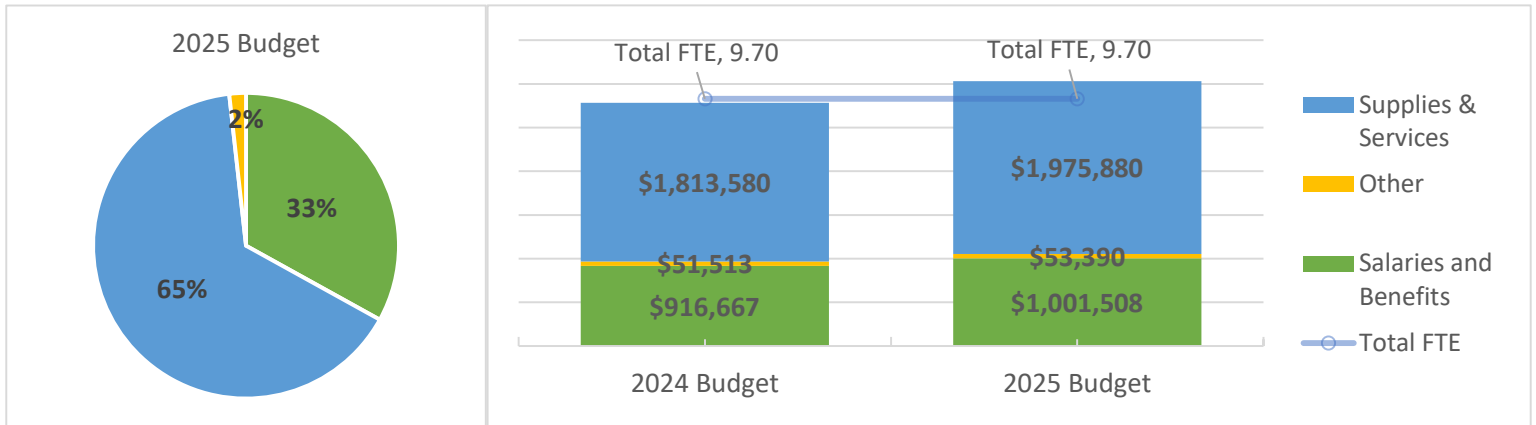
Fund Type: Enterprise Fund

\$3.03 M

RAGF Operations

Budget Change:

\$249,018



Purpose

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

Strategy

Facility operations now conducted by Kitsap County staff, operating hours are consistent throughout the RAGF system. Each facility is closed a minimum of one day per week to address maintenance issues. Increasing customer counts and tonnage continue to be a challenge and management staff is working with the contractor to provide the necessary level of service. The County continues to encourage residents to subscribe to curbside collection of household garbage and recyclables. A disposal rate increase of approximately 16.5% was applied to all charged items at the RAGFs on January 1, 2023 to align with the rate increase at OVTS. To increase customer access to recycle containers, Solid Waste Division staff have worked with the contractor to provide 2-6 cubic yard containers at the Hansville facility, easily accessed from the ground level with the need for stairs. This is currently a pilot project aimed towards our retired residents as well as those who are other than fully able.

Results

Customer use of the RAGFs will continue to be closely monitored, along with outreach strategies, with the goal of encouraging residents to subscribe to curbside collection. New disposal fees at the RAGFs have been adopted. The proposed increases closely align with those of OVTS with the exception of larger, heavier and/or bulkier items, i.e. sofas, roofing and drywall.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$2,418,685	\$2,659,898	\$2,832,436	\$1,380,911	\$3,000,000	\$3,275,000
Expense	\$2,007,392	\$2,030,992	\$1,887,847	\$803,964	\$2,781,760	\$3,030,778
Total FTE	9.50	14.70	9.70		9.70	9.70

Solid Waste

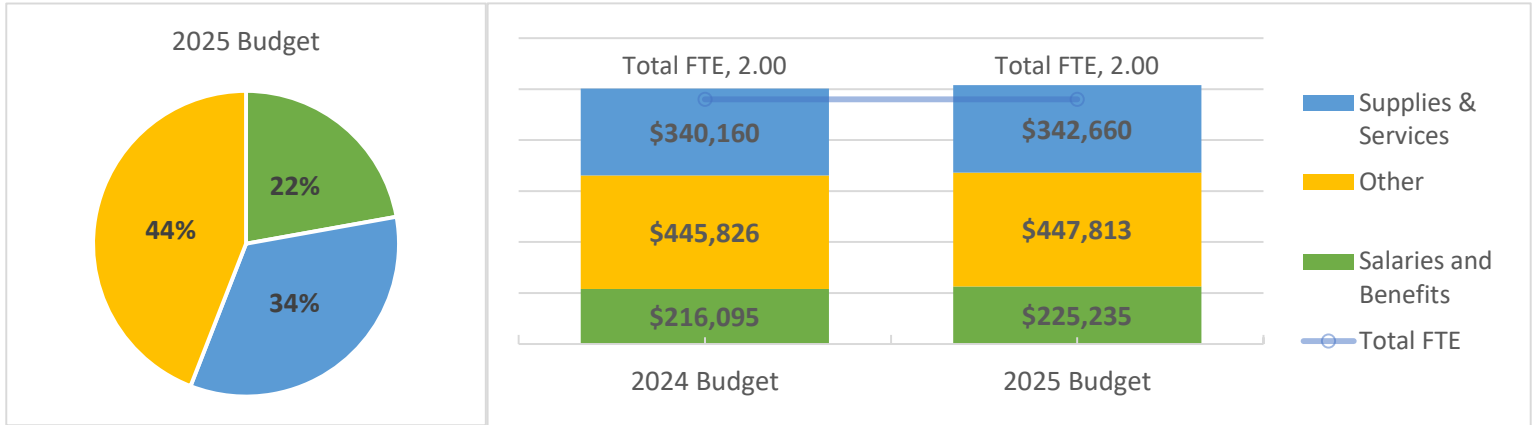
Fund Type: Enterprise Fund

\$1.02 M

Clean Kitsap

Budget Change:

\$13,627



Purpose

The Clean Kitsap Fund (Fund 430) is used for environmental cleanup programs throughout Kitsap County. Revenue for Clean Kitsap Fund is from a portion of the tipping fees at the Olympic View Transfer Station and from Ecology grant funds. A portion of the fund is reserved for public lands cleanup, while the rest is set aside for private property solid waste code enforcement activities. Administration of the Clean Kitsap program (staff and miscellaneous administrative expenses) is partially paid from Fund 401 (Cost Center 4013) to maximize available cleanup funds. The fund required a maintain a minimum balance of \$1,000,000 and has achieved this balance. Funds are also available for disaster debris cleanup.

Strategy

Remove litter and illegal dumpsites from public lands and rights of way; coordinate Adopt a Spot volunteer litter cleanup program and other waste cleanup and prevention initiatives; host public collection events for waste tires and other materials; provide disposal assistance to eligible charitable organizations; provide disposal assistance to other county departments and solid waste code enforcement agencies.

Results

This program aligns with the Board's vision of safe and healthy communities by assisting in creating an environment where “people are protected and secure, care about their neighborhoods, and are proud of where they live, work, and play”.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$402,649	\$537,676	\$995,082	\$306,857	\$985,000	\$1,030,000
Expense	\$307,068	\$387,557	\$636,638	\$296,438	\$1,002,081	\$1,015,708
Total FTE	2.00	2.00	2.00		2.00	2.00

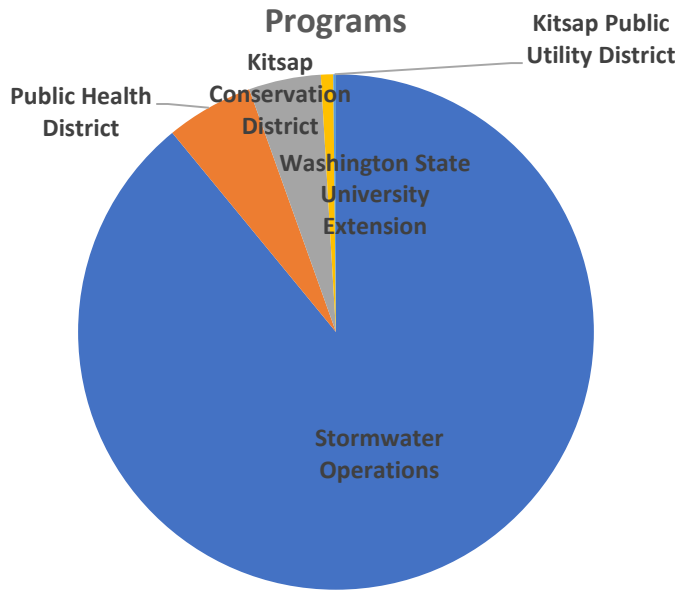
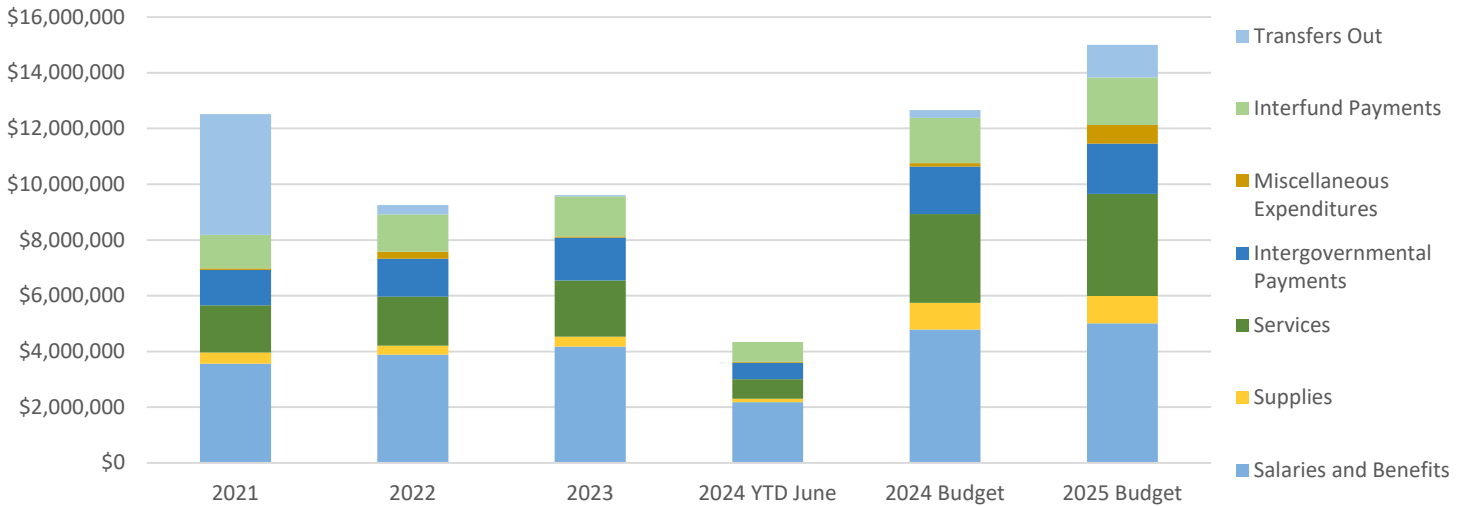
Surface/Stormwater Management Program

Appointed Official: Andrew Nelson

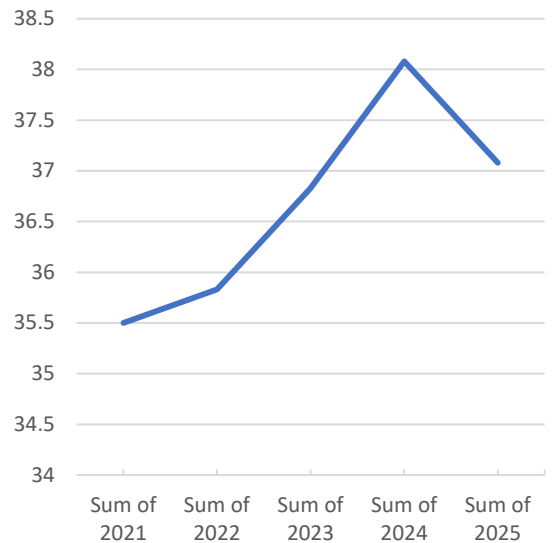
Mission: The mission of the Stormwater Management program is to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant to the Clean Water Act, Washington State Law (RCW 36-89), NPDES Permit, and Kitsap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

Total Revenue	\$13.23 M
Total Expense	\$15.00 M
Total Budget Change	\$2.35 M
Total FTE	37.08

Summary of Expenses



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$3,562,122	\$3,887,928	\$4,177,154	\$2,180,419	\$4,787,098	\$5,007,437	\$220,339
Supplies & Supplies	\$3,415,431	\$3,700,180	\$3,948,470	\$1,447,550	\$5,968,562	\$7,125,712	\$1,157,150
Other	\$5,544,933	\$1,663,850	\$1,486,084	\$708,817	\$1,901,543	\$2,870,150	\$968,607

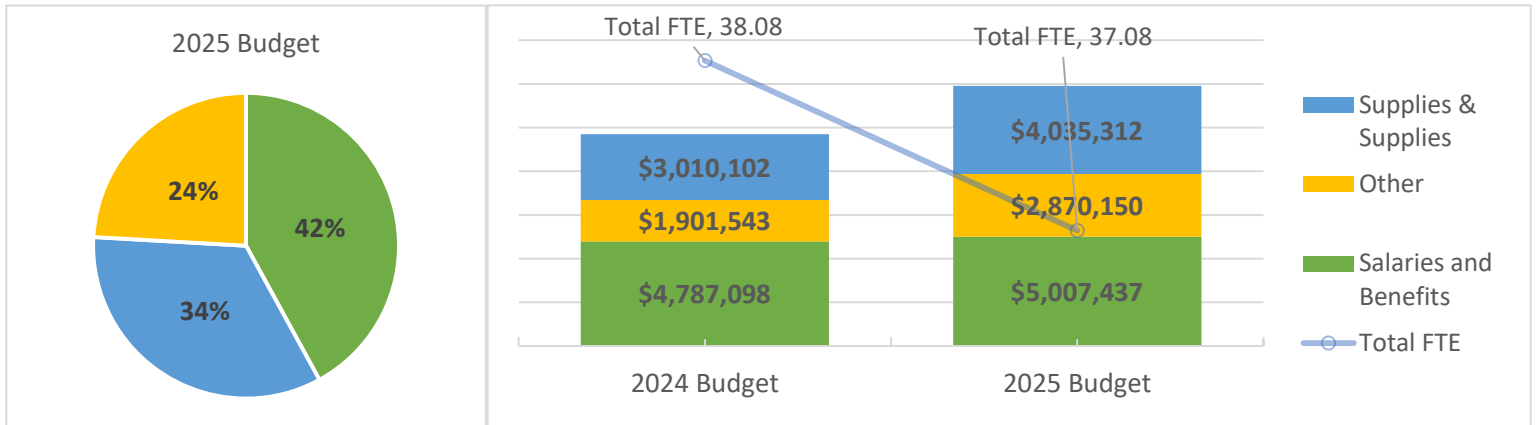
Surface/Stormwater Management Program

Fund Type: Enterprise Fund

\$11.91 M

Stormwater Operations

Budget Change: \$2,214,156



Purpose

The Operations section of the Stormwater Division comprises program elements that encompass Administration, Asset Management, Operations and Maintenance, Water Quality Impact Monitoring, Education and Outreach, Facilities Inspection, Capital Facilities Planning and Engineering, Retrofit Engineering, as well as the operation of the Stormwater waste processing facility (Decant Facility). These programs have been strategically devised to ensure compliance with the County's NPDES Permit and other essential regulatory mandates. Their primary objectives encompass the effective management of the County's expansive stormwater infrastructure network, the preservation of water quality within our local water bodies, and the mitigation of flooding risks.

Strategy

The Stormwater Division serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. The O&M Program ensures the proper operation of all publicly-owned stormwater systems and facilities in unincorporated Kitsap County, actively optimizing their performance. Facility inspections ensure operational efficiency of constructed stormwater drainage systems for maximum water quality treatment. Impact Monitoring conducts investigations of water quality complaints, fulfills monitoring requirements of the NPDES permit, and provides monitoring support for stormwater management actions and maintenance-related solid wastes. Public Outreach enhances awareness of local stream and Puget Sound health, educates citizens on minimizing their impact and protecting water resources, and fosters continuous learning and sustainable practices. Collaborating with the Roads Division, the Stormwater Division shares engineering assets—survey, right-of-way acquisition, and engineering design—to ensure efficiency and cost-effectiveness.

Results

The Stormwater Management program integrates a variety of operational and maintenance activities. Evaluation of program components involves measuring performance against benchmarks set by the American Public Works Association (APWA) guidelines, established industry standards, and compliance with NPDES Permit and other regulatory prerequisites. Through an array of dynamic stormwater initiatives like the Retrofit and Clean Water Kitsap E&O programs, Kitsap maintains its stature as a regional industry leader and garners recognition as a model for both the State and the wider region.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$11,120,024	\$12,515,386	\$13,478,126	\$5,386,834	\$13,410,000	\$13,233,561
Expense	\$10,230,012	\$6,866,179	\$6,875,387	\$3,337,404	\$9,698,743	\$11,912,899
Total FTE	35.50	35.83	36.83		38.08	37.08

Surface/Stormwater Management Program

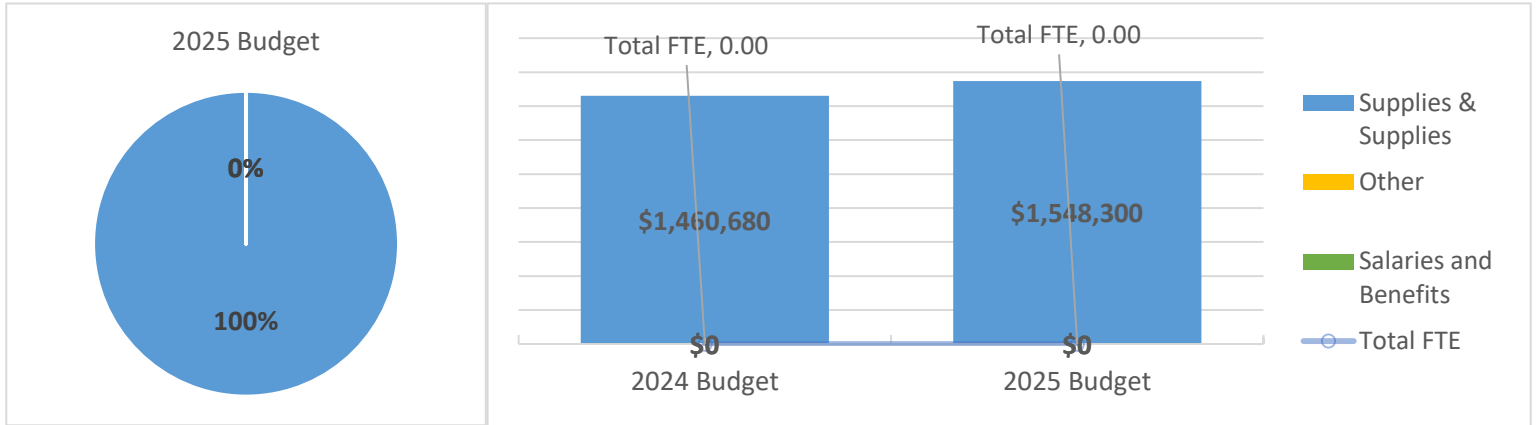
Fund Type: Enterprise Fund

\$1.55 M

Public Health District

Budget Change:

\$87,620



Purpose

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

Strategy

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

Results

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

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$871,040	\$1,171,292	\$1,337,667	\$497,162	\$1,460,680	\$1,548,300
Total FTE	0.00	0.00	0.00		0.00	0.00

Surface/Stormwater Management Program

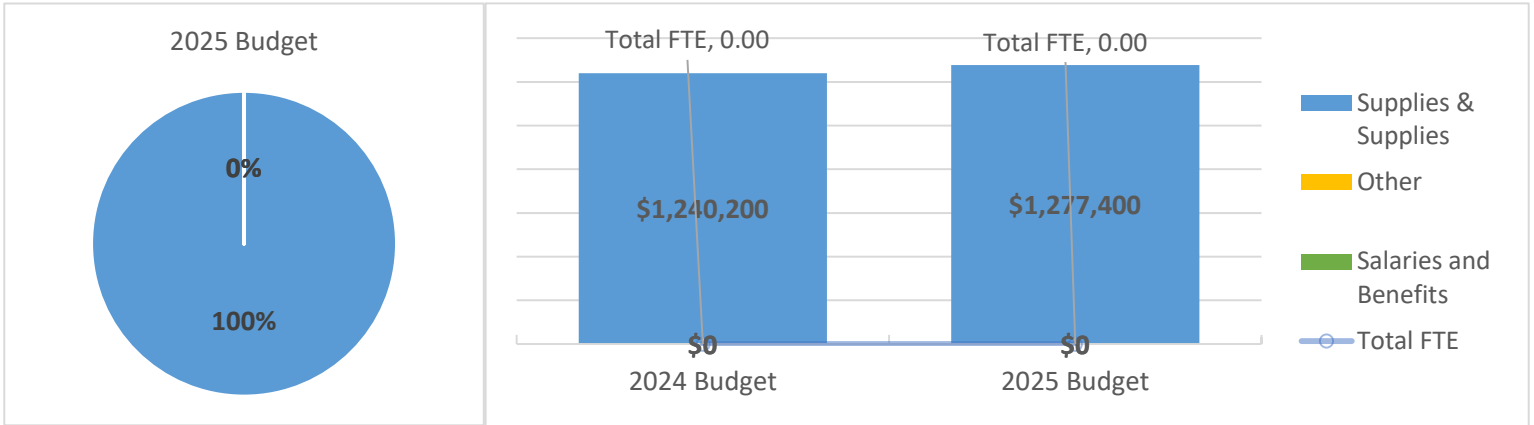
Fund Type: Enterprise Fund

\$1.28 M

Kitsap Conservation District

Budget Change:

\$37,200



Purpose

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

Strategy

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

Results

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

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$1,242,906	\$1,029,913	\$1,169,230	\$441,638	\$1,240,200	\$1,277,400
Total FTE	0.00	0.00	0.00		0.00	0.00

Surface/Stormwater Management Program

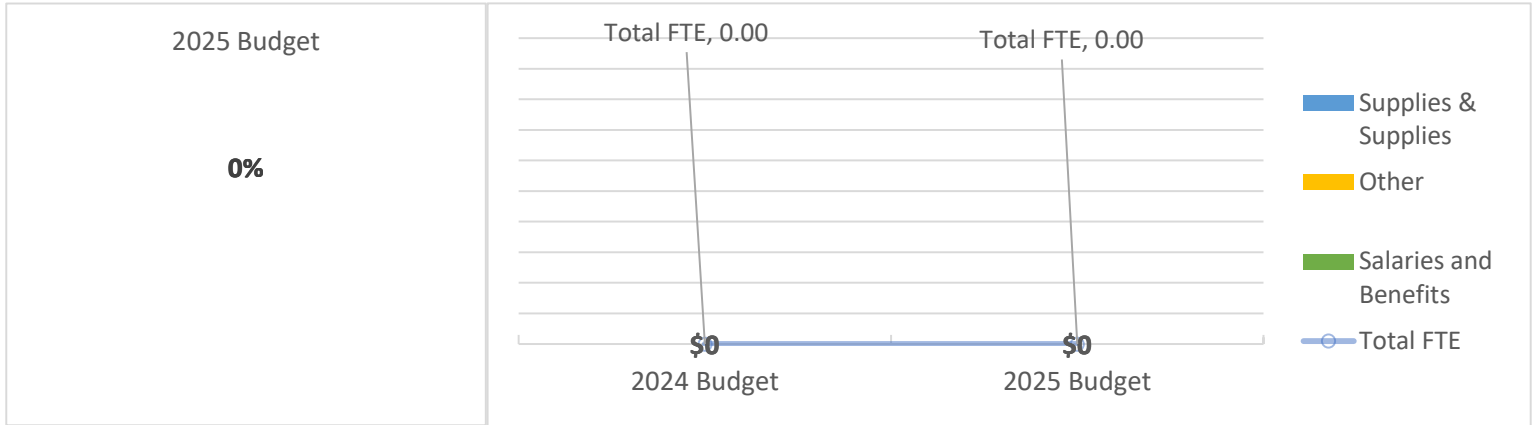
Fund Type: Enterprise Fund

\$0.00 M

Department of Community Development

Budget Change:

\$0



Purpose

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

Strategy

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

Results

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

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$0	\$0	\$0	\$0
Total FTE	0.00	0.00	0.00		0.00	0.00

Surface/Stormwater Management Program

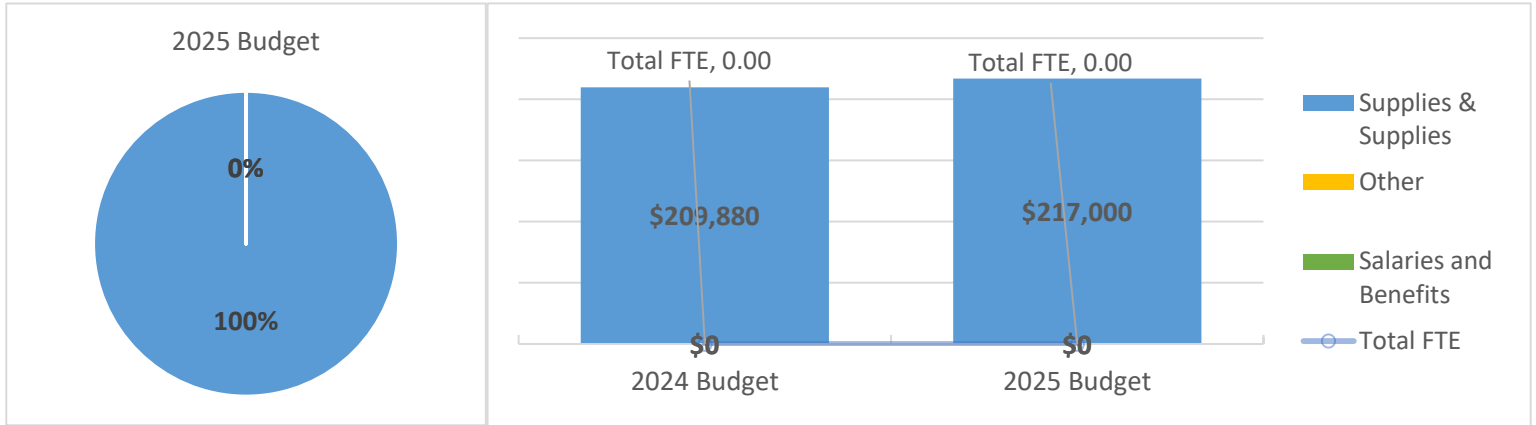
Fund Type: Enterprise Fund

\$0.22 M

Washington State University Extension

Budget Change:

\$7,120



Purpose

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

Strategy

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

Results

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

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$151,529	\$157,573	\$190,360	\$60,582	\$209,880	\$217,000
Total FTE	0.00	0.00	0.00		0.00	0.00

Surface/Stormwater Management Program

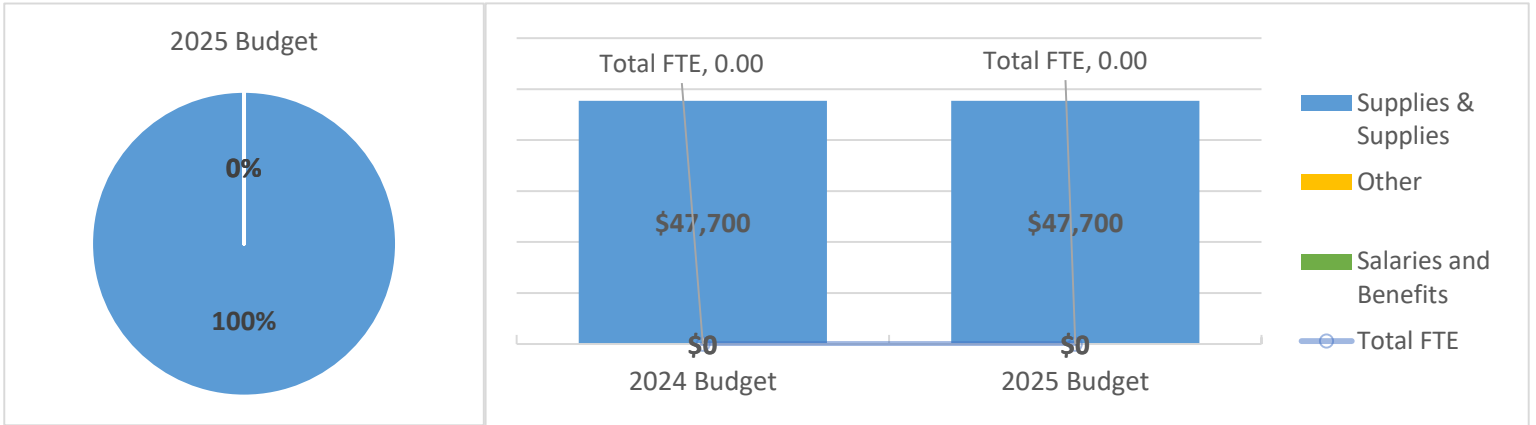
Fund Type: Enterprise Fund

\$0.05 M

Kitsap Public Utility District

Budget Change:

\$0



Purpose

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

Strategy

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

Results

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

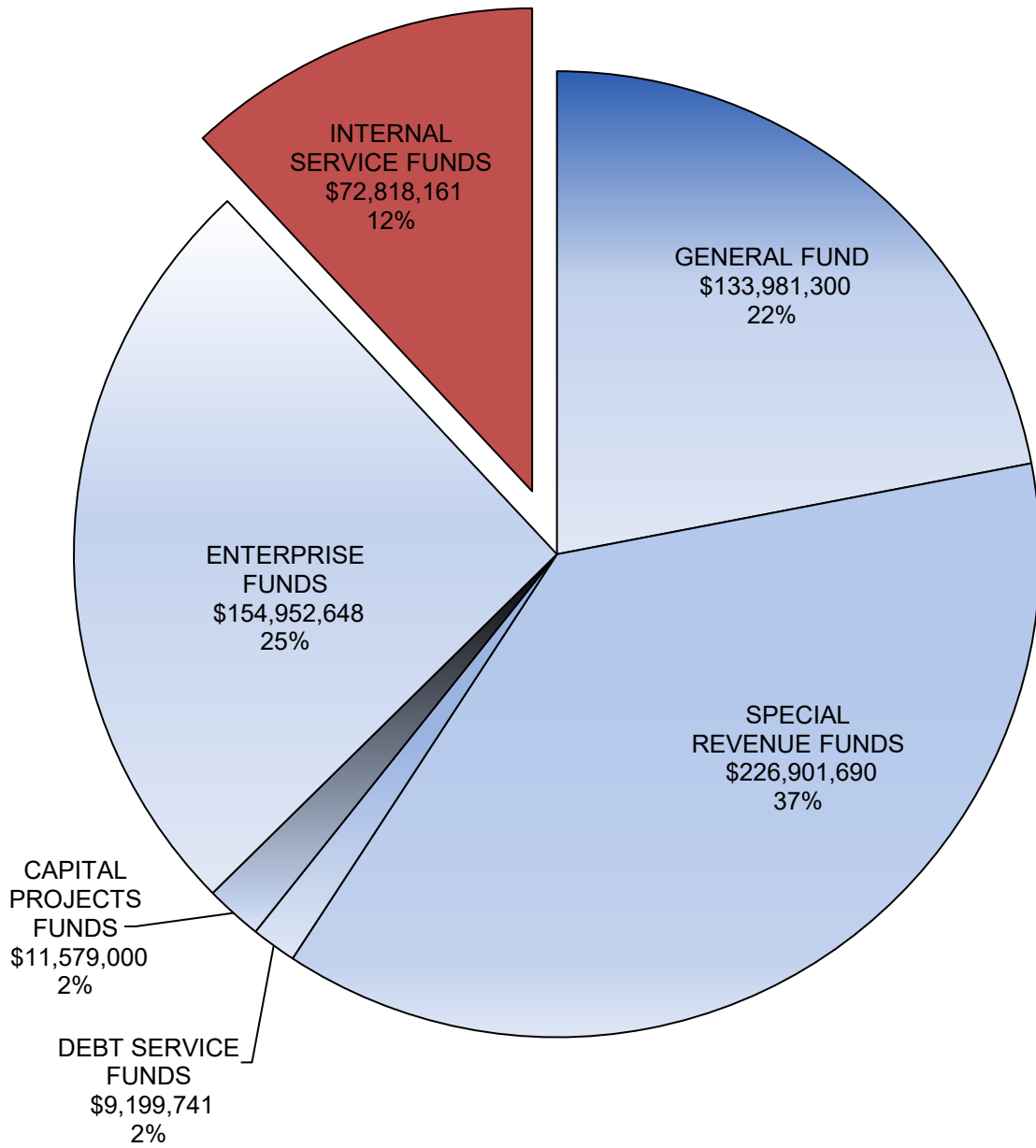
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$27,000	\$27,000	\$39,065	\$0	\$47,700	\$47,700
Total FTE	0.00	0.00	0.00		0.00	0.00



OTHER ENTERPRISE FUNDS

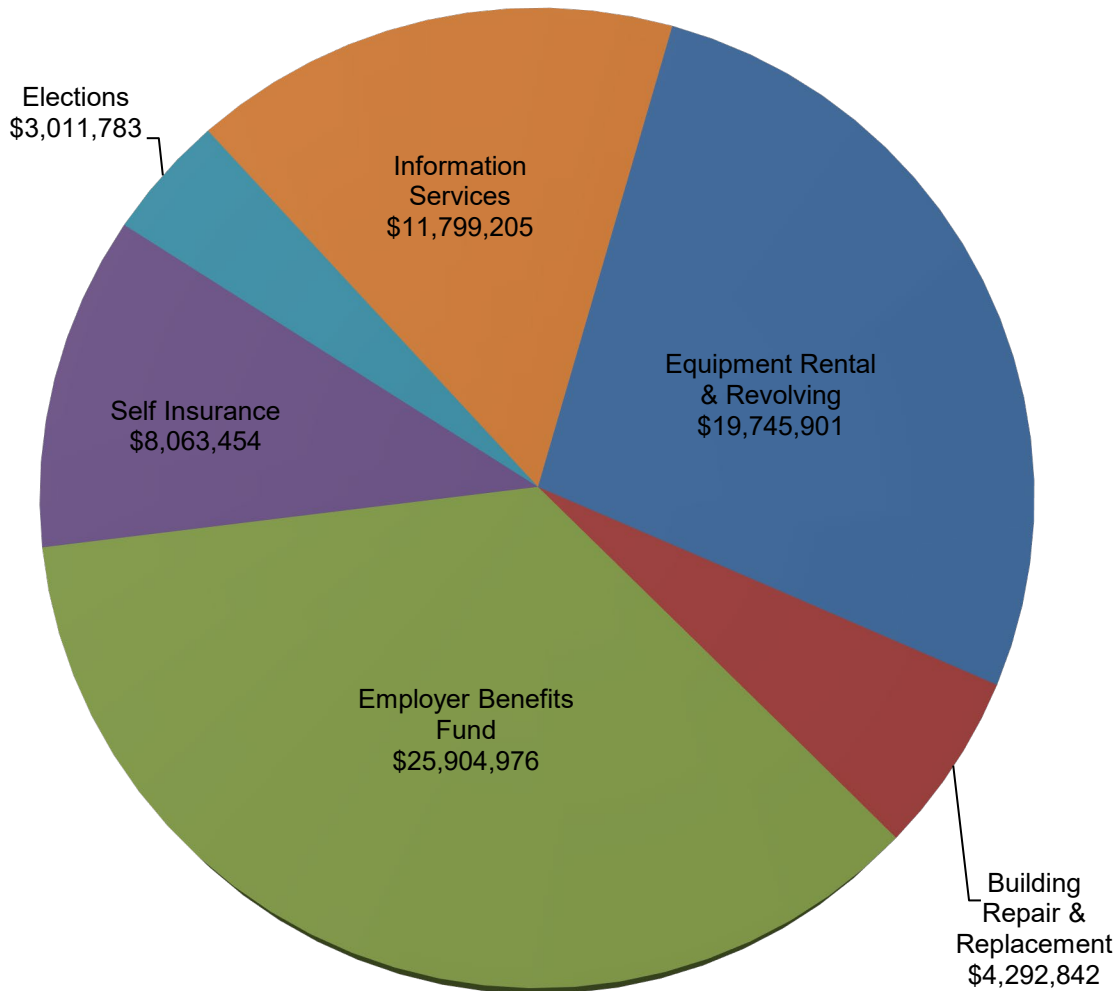
Fund Number and Name	2025 Budget
00405 - Sewer Improvement CK	\$ 75,000.00
00406 - 1996/2010/2015 Sewer Revenue Bond	\$ 3,266,850.00
00410 - Sewer Construction	\$ 56,061,271.00
00415 - Landfill Closure Fund	\$ 386,000.00
00418 - Hansville Landfill Post Close	\$ 328,732.00
00438 - Solid Waste Capital Improvement	\$ 19,946,585.00
00439 - Olalla Landfill Post Closure	\$ 256,548.00
00441 - Surface/Stormwater Program Capital Fund	\$ 4,735,000.00
TOTAL OTHER ENTERPRISE FUNDS	\$ 85,055,986.00

Internal Service Funds



Internal Service Funds

\$72,818,161



These six funds provide services, supplies, and equipment to other County departments, which pay for these services through various billing systems. These funds operate under the enterprise fund business model, except that their customers are other County departments. The long-range goal is to establish rates which will pay all operating and capital costs, and to ensure that the General Fund does not need to subsidize these activities.

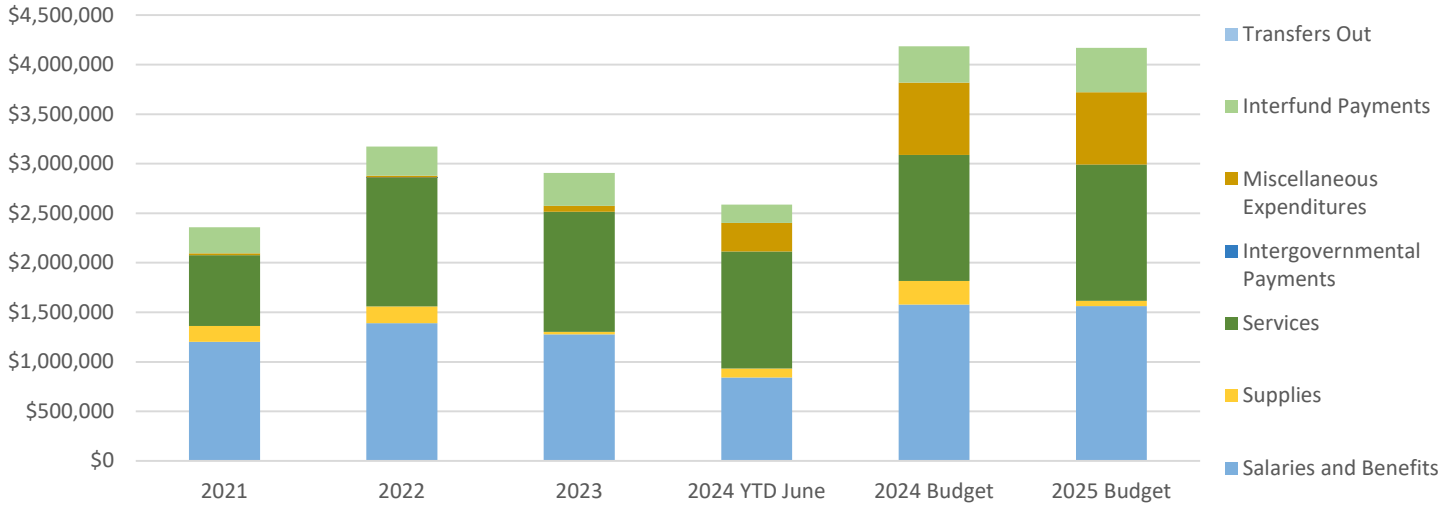
Auditor - Other Funds

Elected Official: Paul Andrews

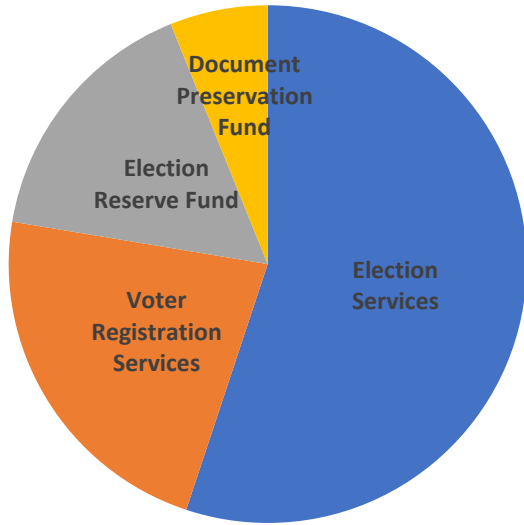
Mission: Serving the people of Kitsap County by providing essential services in a manner that ensures quality, accountability, and accessibility.

Total Revenue	\$3.59 M
Total Expense	\$4.17 M
Total Budget Change	-\$0.02 M
Total FTE	10.95

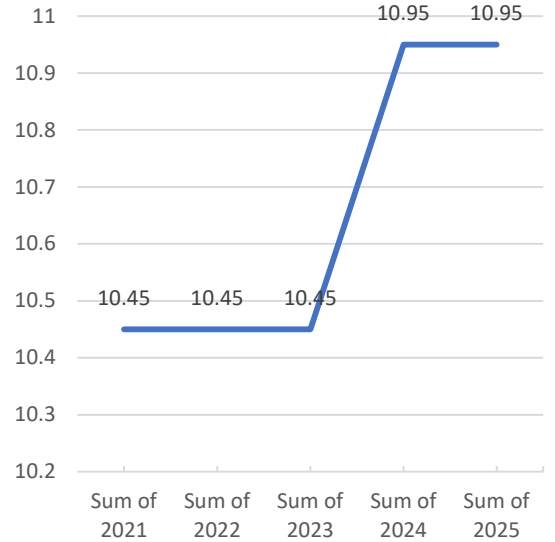
Summary of Expenses



Programs



Total FTE

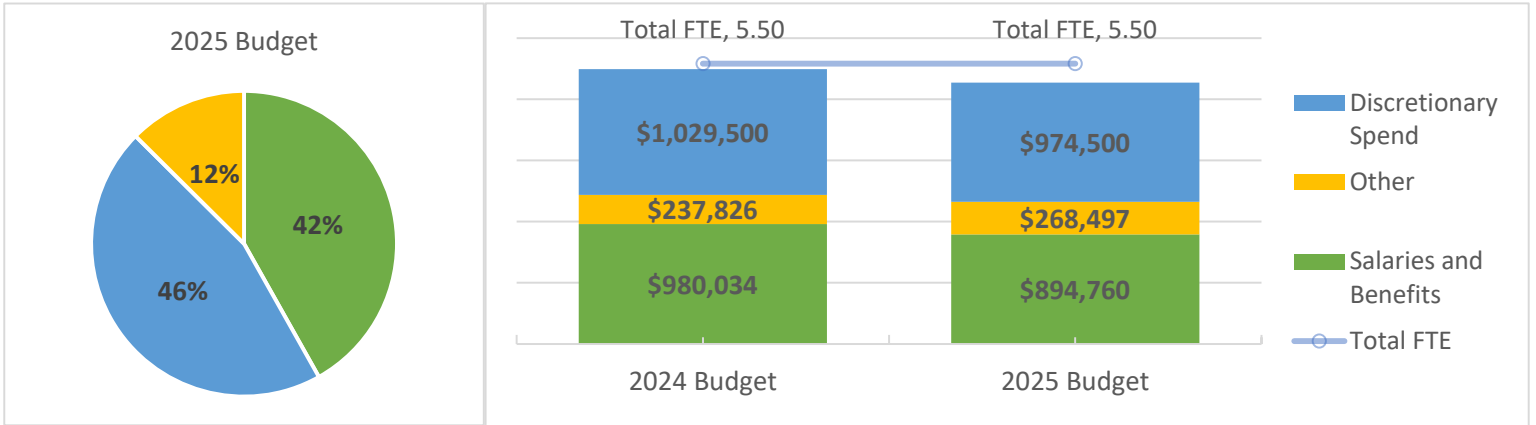


	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$1,203,398	\$1,389,972	\$1,278,385	\$841,878	\$1,577,390	\$1,563,067	-\$14,323
Discretionary Spend	\$892,195	\$1,488,730	\$1,297,127	\$1,561,526	\$2,241,650	\$2,157,750	-\$83,900
Other	\$262,792	\$294,158	\$332,126	\$182,215	\$365,720	\$447,529	\$81,809

Auditor
Election Services

Fund Type: Internal Service Fund **\$2.14 M**

Budget Change: **-\$109,603**



Purpose

The Auditor provides fair, open, and lawful federal, state, and local elections in Kitsap County. This includes accepting candidate filings and ballot measures, providing access to ballots online and in printed or audio formats, producing all ballot materials, ballot delivery, collecting, scanning, signature checking, opening and tabulating of all returned ballots and conducting audits and reconciliation of ballots received and counted before certification of each election. Providing local voters' pamphlet for each election. The Elections division is also responsible for updating all approved district boundary lines in the county GIS system to prepare precinct boundary changes affected by redistricting.

Strategy

Implement and adhere to election laws passed each year and provide eligible citizens a ballot. Administer up to 5 elections including 3 full county elections. We have added 5 new ballot drop box locations for voters to return their ballots in a timely fashion. We changed ballot vendors due to the previous vendor not having the capacity to continuing to handle our volume of work of printing/getting the ballots out plus the quality of the work expected for Kitsap County Elections. Due to new law have to implement building of Under 18 voter ballots (they can only vote in the Primary election for candidate races if they are 18 before the Nov election). New law in 2024 for signature challenges has required more staff in meeting that mandate.

Results

In 2024, we will have administered 6 elections including a hand recount for the August Primary of 85,845 ballots for the Comm of Public Lands with no change in that race results. We have been able to utilize our extra help to process challenged ballots in the 3-day window that is required by a new legislative law. We will be able to conduct our larger election at the DEM building and are pretty excited to be able to have the room we need to process an election.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$1,208,359	\$2,037,644	\$2,041,230	\$1,307,317	\$2,247,360	\$2,137,757
Expense	\$1,497,827	\$2,181,684	\$1,831,019	\$1,658,408	\$2,247,360	\$2,137,757
Total FTE	5.00	5.00	5.00		5.50	5.50

Auditor

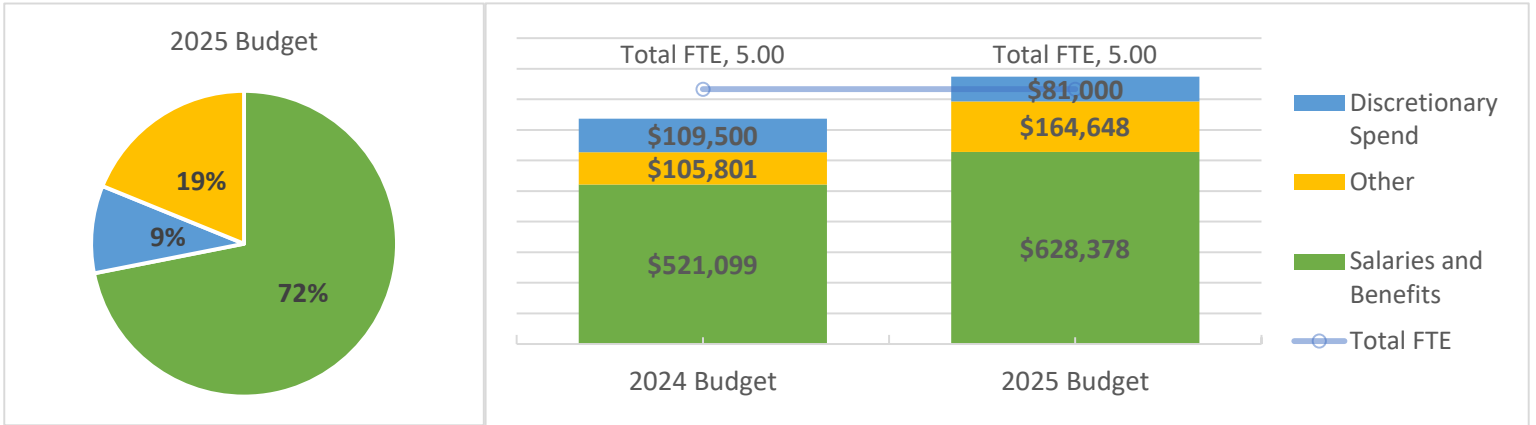
Fund Type: Internal Service Fund

\$0.87 M

Voter Registration Services

Budget Change:

\$137,626



Purpose

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

Strategy

Maintain and update the accuracy of the voter registration database so citizens can vote. Remove barriers to voting with the help of Washington County Auditors and the Secretary of State. Allow election day registration, and pre-registration for sixteen and seventeen-year-olds. Implementation of 18-year-olds being able to vote in Primary elections if they will be 18 before the November election. There are 1777 registered 16–17-year-olds. New project with local group to go into county jail to register inmates not convicted of a felony and return during election time with ballots.

Results

We successfully registered an increasing number of eligible citizens. We made process changes to create a safer work environment as a result of the pandemic. As of July 2020, we have evaluated the county demographic data to identify underserved areas and as a result added a third vote center at the Marvin Williams recreation center in downtown Bremerton. We are having more voters visit Marvin Williams Center to register/vote. We are in the final phase of finishing a voter registration project that was required by law to go through old voter registration forms and decide if record needed to be added to record, destroyed or sent to archives.

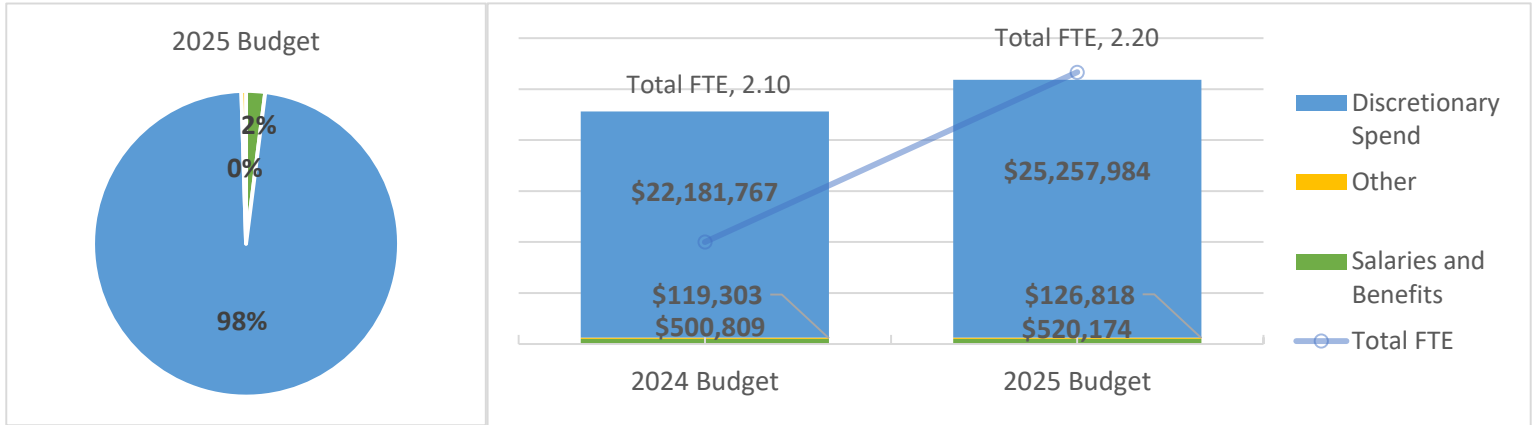
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$744,461	\$720,789	\$661,020	\$0	\$736,400	\$874,026
Expense	\$566,560	\$628,617	\$670,248	\$496,507	\$736,400	\$874,026
Total FTE	4.50	4.50	4.50		5.00	5.00

Human Resources

Fund Type: Internal Service Fund **\$25.90 M**

Employer Benefits Fund

Budget Change: \$3,103,097



Purpose

This fund covers all expenses related to management of the County’s self insured employee health benefits program as well as vision and dental benefits, insurance, and wellness activities. This includes costs to manage enrollment, plan billings, third party administrators, insurance, insurance brokers, and consultants.

Strategy

The fund should contain adequate reserves to sustain claims payments for health benefits through Employer per position contributions and Employee premium share. The plans offered by the County should provide the best value and variety to meet the health and wellness needs of County employees and their dependents.

Results

HR hosted second first Open Enrollment Benefits Fair with 250+ participants and provided over 150 flu and covid vaccines on site. New voluntary benefits were added and electronic file integrations set up for dental/vision carriers to provide greater efficiency in benefits administration. The Working Well Committee’s focus on wellness pillars and increased participation opportunities included a Golf Scramble that hosted 34 participants in 2022 and 72 in 2023 & 2024, a monthly wellness newsletter, and fitness and activity classes. An average of more than 250 employees participated in wellness initiatives.

For 2023 & 2024, HR convened the Medical Benefits Committee in consultation with its benefits broker, to study and recommend improved and economical health benefit offerings. This process will result in a new plan to provide the best value and meet the diverse needs of the County workforce. In addition, the County’s rich benefit offerings serve as tool to recruit and retain a quality workforce.

In 2024, new Employee Assistance Programs and Wellness applications were implemented to continue the goal of providing employees and their families with quality tools and resources to help manage their health and wellness.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$21,349,342	\$22,057,439	\$19,793,678	\$11,398,758	\$22,801,879	\$25,904,976
Expense	\$21,268,929	\$18,315,885	\$21,859,022	\$14,008,814	\$22,801,879	\$25,904,976
Total FTE	2.10	2.10	2.00		2.10	2.20

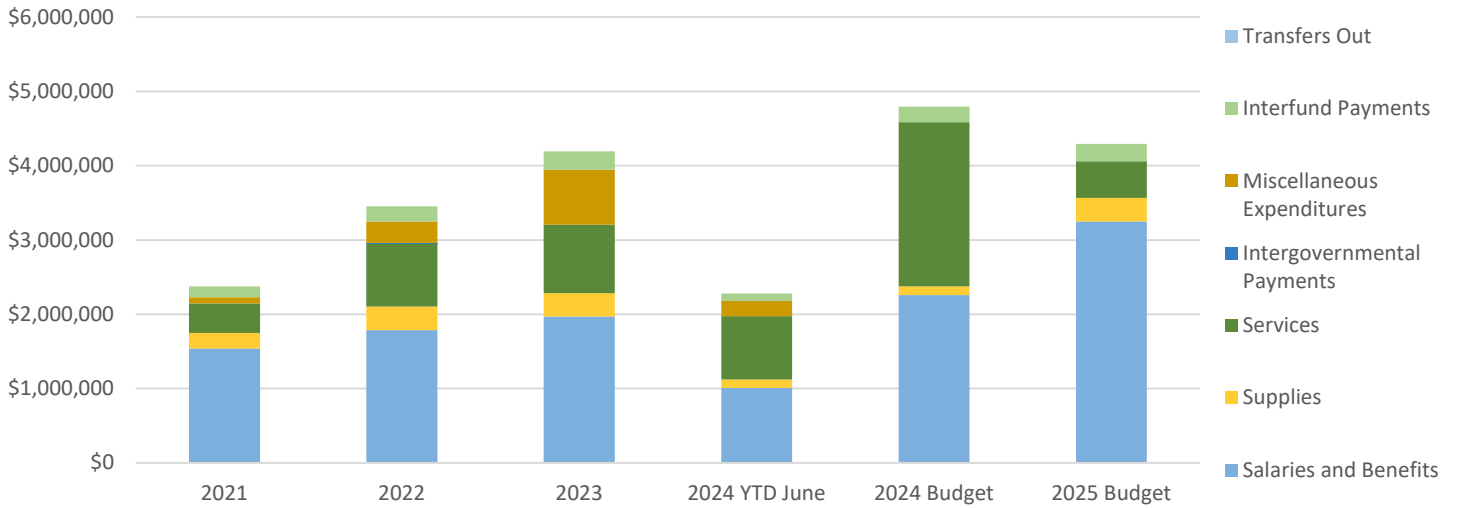
Capital Facilities Division

Appointed Official: Andrew Nelson

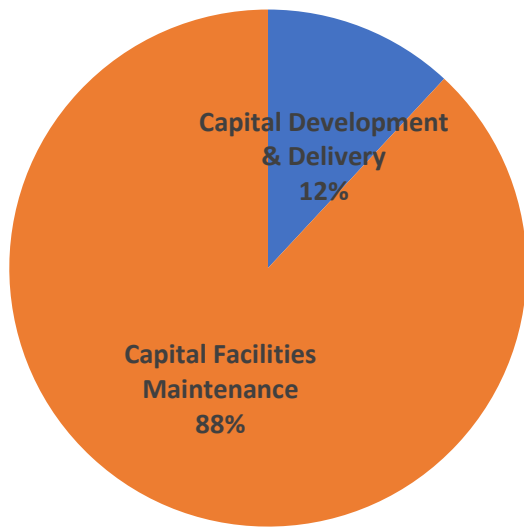
Mission: Facilities provides property management services that include repair, maintenance, and custodial services of Kitsap County-owned buildings and related equipment. The department also manages facility-related capital improvement projects.

Total Revenue	\$4.29 M
Total Expense	\$4.29 M
Total Budget Change	-\$0.50 M
Total FTE	30.50

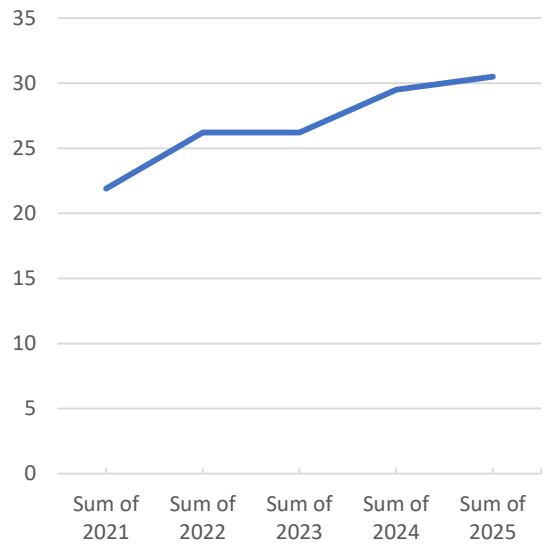
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$1,538,297	\$1,788,197	\$1,968,882	\$1,010,735	\$2,260,378	\$3,248,548	\$988,170
Discretionary Spend	\$690,137	\$1,460,124	\$1,978,206	\$1,168,401	\$2,325,650	\$810,702	-\$1,514,948
Other	\$145,580	\$206,085	\$247,765	\$99,206	\$209,762	\$233,592	\$23,830

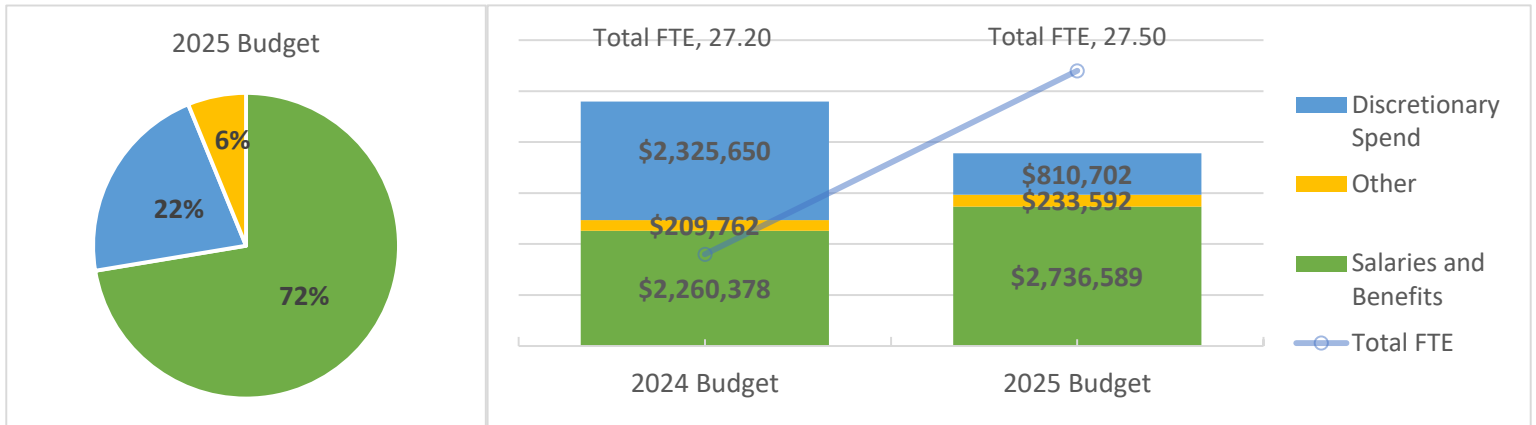
Capital Facilities

Fund Type: Internal Service Fund

\$3.78 M

Capital Facilities Maintenance

Budget Change: **-\$1,014,907**



Purpose

Core mission is to provide preventative maintenance, custodial, and grounds services to subscribed County facilities. Major or corrective and emergency maintenance are intended to be serviced internally where resources are available or contracted where no internal resources or expertise is available. Similarly, building envelope, major, or emergency custodial services are serviced by internal or contracted resources where appropriate. Staff also provide 24/7 emergency response to protect and prevent property damage and reduce Kitsap County's exposure to liability-related issues. Functions that are not resourced, but are considered necessary and thus being evaluated, include property management services and asset management.

Strategy

By providing oversight and monitoring of County-owned buildings and related systems, the Facilities Maintenance section ensures the continuous operation of the facilities that are occupied by all other departments within the County. Facilities maintenance, custodial, and grounds staff also address safety concerns, with Risk and DEM integration, related to County-owned properties for the protection of staff and public.

Results

The preservation and maintenance of the County's capital investments in buildings, property, and equipment helps prevent unplanned closures and service interruptions. Properly planned, constructed, and maintained facilities reduce operational costs, maintenance workloads, and risk of liability. Focusing on core mission while moving capital functions to the Capital Development and Delivery section has already yielded Courthouse, Sheriff, and Administrative facilities HVAC fixes, seasonal transition with heating, and many other accomplishments.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$198,080	\$629,401	\$3,226,162	\$77,122	\$177,000	\$3,780,883
Expense	\$2,374,014	\$3,454,406	\$4,194,853	\$2,278,342	\$4,795,790	\$3,780,883
Total FTE	21.90	26.20	26.20		27.20	27.50

Capital Facilities

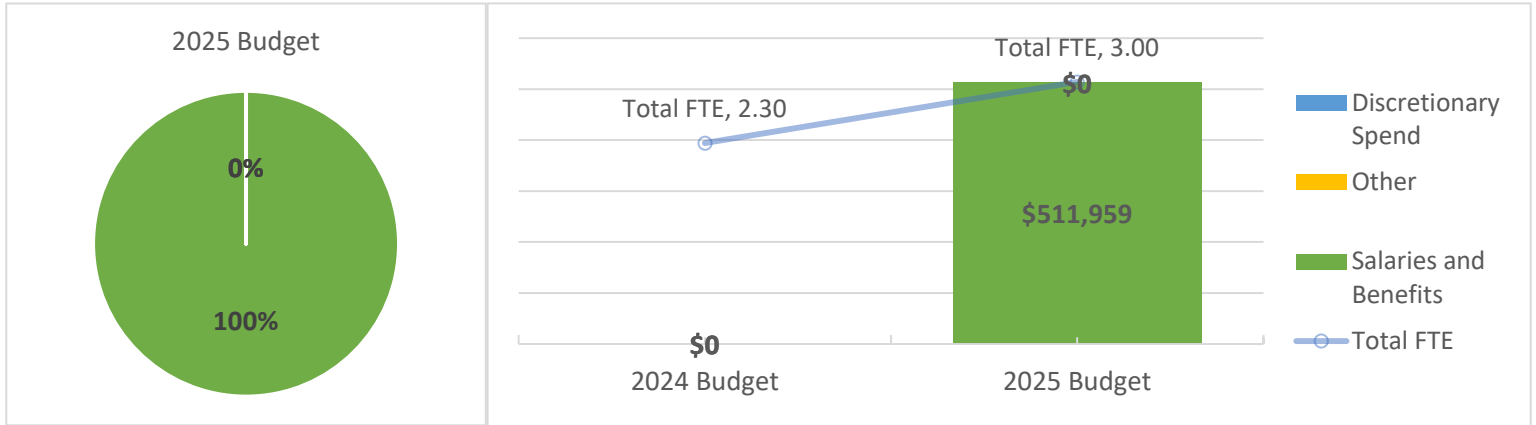
Fund Type: Internal Service Fund

\$0.51 M

Capital Development & Delivery

Budget Change:

\$511,959



Purpose

Provides engineering, project management, and construction services to develop and deliver the County capital portfolio (Facilities, Parks, PW-Solid Waste, PW-Stormwater). Handles consultant and contractor management, including contracts. Acts as owners representative on capital projects to ensure the best quality and value while managing stakeholder relations.

Strategy

This new division will provide leadership expertise in capital projects and facilities/asset management, create a more effective and responsive program, improve efficiencies and reduce operational redundancies, streamline policies and processes to improve service delivery, and make better use of the resources including expertise across multiple programs.

Results

Project Management staff have been hired. A prioritization of major projects is being conducted along with identification of available funding sources. A staffing analysis is being conducted and a buildings condition assessment will be required to establish a baseline for the necessary maintenance and capital projects needs that currently exist at the County. Accomplishments in first 60 days include providing immediate relief of clients acting as their own capital project PMs and ensuring operational impacts are mitigated.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$511,959
Expense	\$0	\$0	\$0	\$0	\$0	\$511,959
Total FTE	0.00	0.00	0.00		2.30	3.00

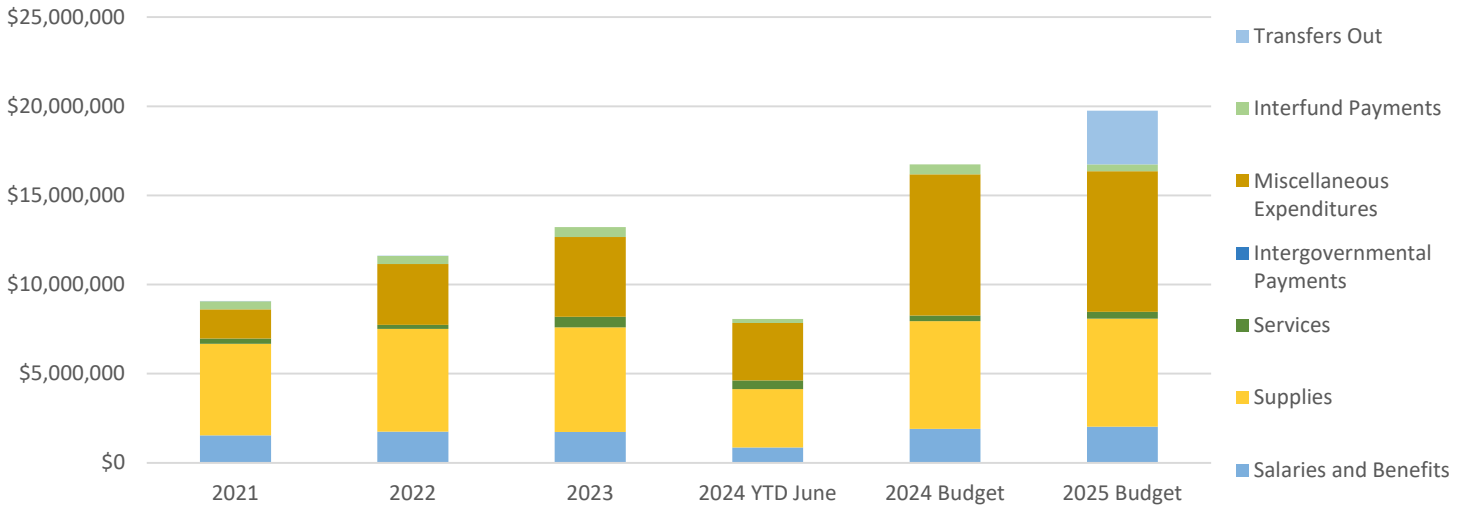
Equipment Rental & Revolving

Appointed Official: Andrew Nelson

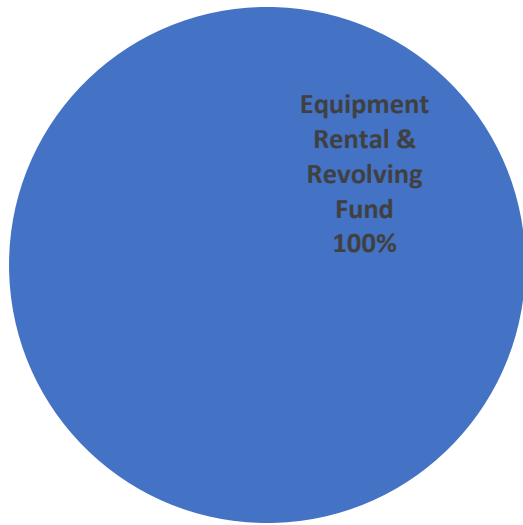
Mission: Efficiently maintain a safe, effective County fleet; purchase efficient/effective replacement vehicles and equipment; effectively manage six fuel sites and efficiently distribute fuel for the County fleet; and efficiently procure and inventory the Road department's supplies and materials.

Total Revenue	\$15.91 M
Total Expense	\$19.75 M
Total Budget Change	\$3.00 M
Total FTE	16.00

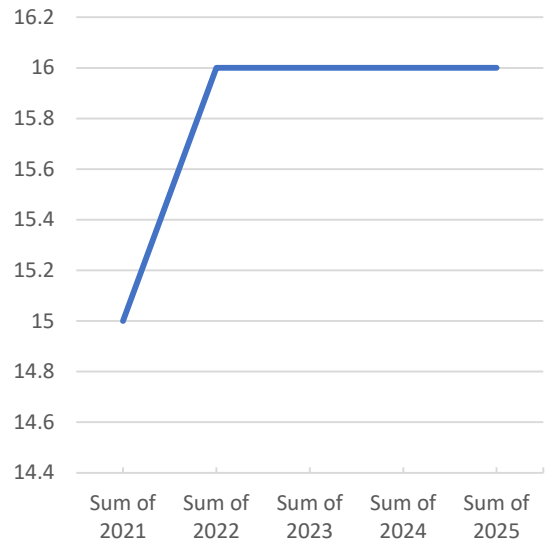
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$1,551,900	\$1,756,676	\$1,736,492	\$857,473	\$1,902,766	\$2,024,527	\$121,761
Supplies & Services	\$7,053,042	\$9,394,220	\$10,927,816	\$6,980,095	\$14,281,500	\$14,330,256	\$48,756
Other	\$468,183	\$458,550	\$564,693	\$225,005	\$561,048	\$3,391,118	\$2,830,070

Equipment Rental & Revolving - Operations

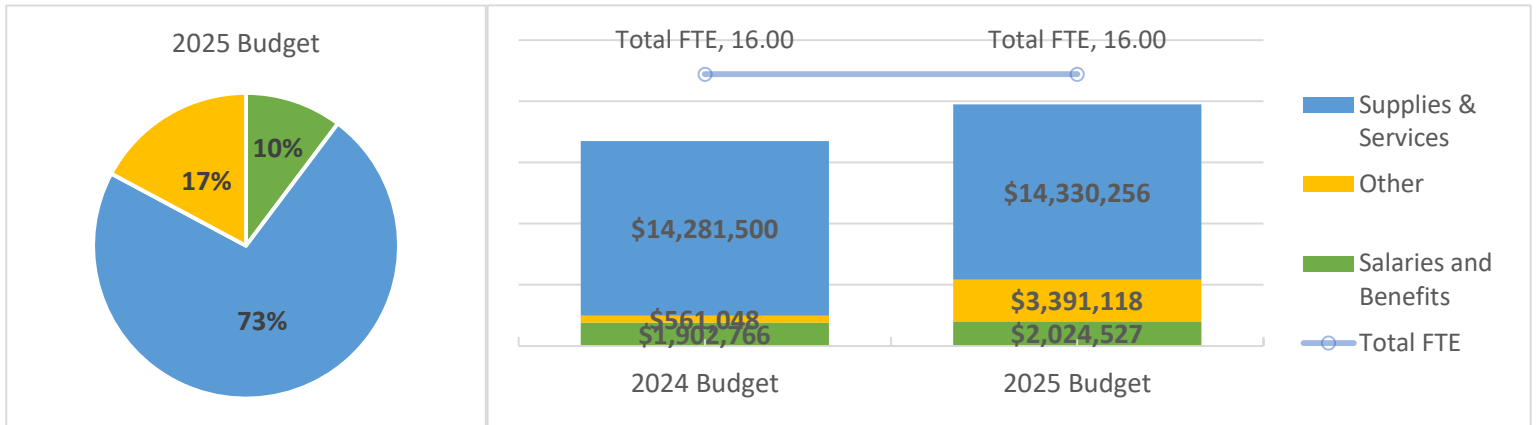
Fund Type: Internal Service Fund

\$19.75 M

Equipment Rental & Revolving Fund

Budget Change:

\$3,000,587



Purpose

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

Strategy

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

Results

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

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$12,370,966	\$12,929,261	\$12,709,251	\$5,742,139	\$14,162,675	\$15,914,514
Expense	\$9,073,125	\$11,609,446	\$13,229,001	\$8,062,573	\$16,745,314	\$19,745,901
Total FTE	15.00	16.00	16.00		16.00	16.00

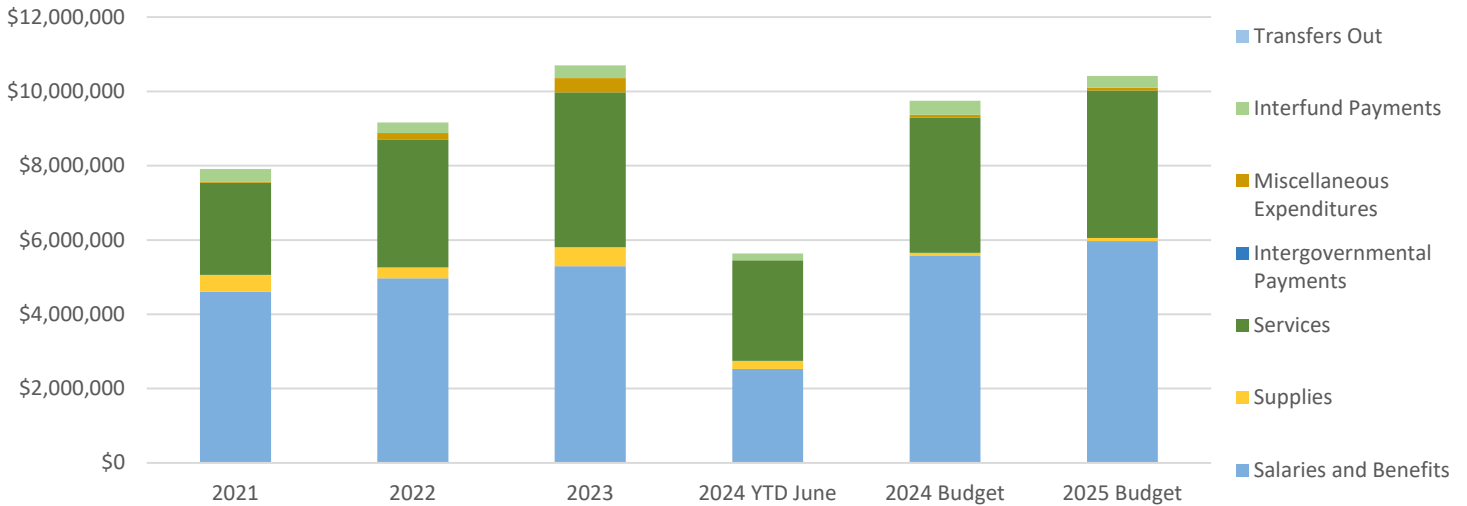
Information Services

Appointed Official: Craig Adams

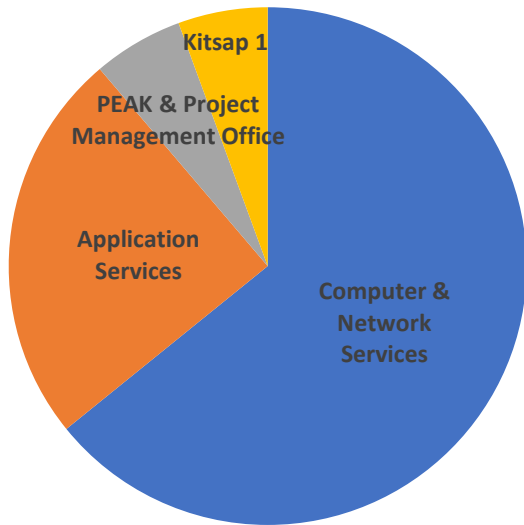
Mission: Information Services is committed to applying technology resources to meet the County’s operational business needs. We will use our technical knowledge, innovative solutions, Lean principles, and project management skills to help the County be a leader in practical, cost-effective, automated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

Total Revenue	\$10.42 M
Total Expense	\$10.42 M
Total Budget Change	\$0.67 M
Total FTE	43.55

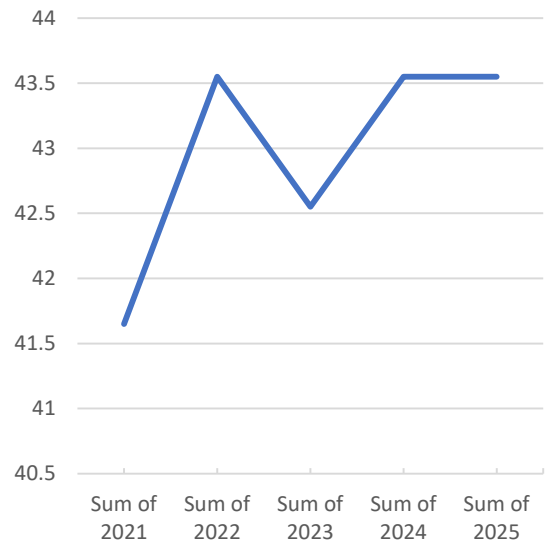
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$4,609,780	\$4,970,173	\$5,298,572	\$2,527,826	\$5,568,655	\$5,973,511	\$404,856
Discretionary Spend	\$2,965,961	\$3,906,319	\$5,062,893	\$2,926,040	\$3,803,530	\$4,129,142	\$325,612
Other	\$334,459	\$283,541	\$335,161	\$186,987	\$378,136	\$317,155	-\$60,981

Information Services

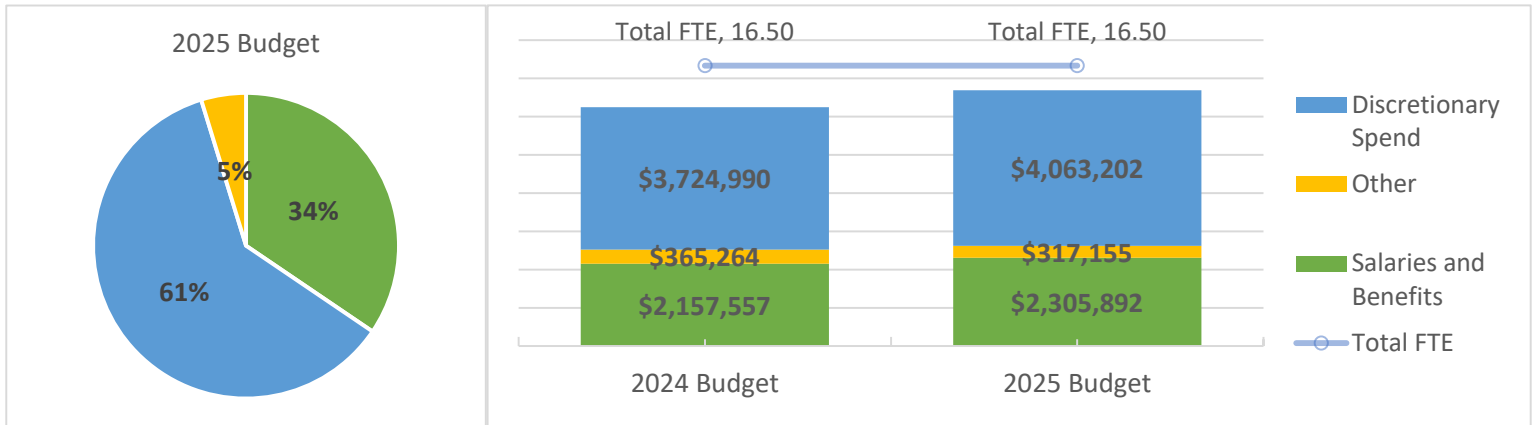
Fund Type: Internal Service Fund

\$6.69 M

Computer & Network Services

Budget Change:

\$438,438



Purpose

Computer and Network Services is responsible for supporting and upgrading all technology infrastructure and server platforms including enterprise applications, Geographical Information Systems (GIS), and department/program specific systems. Support includes patching, updating, and replacing hardware, operating systems, and firmware. The scope of support includes voice, video, data networks, and cloud services. Platforms include phone PBXs, servers, and networks. This division also includes the HelpDesk which is responsible for responding to all technology related help requests, as well as installing and supporting phones, computers, and other personal technology devices.

Strategy

Local government leverages technology to provide efficient, effective and secure services that are cost conscious. It is the mission of CNS to meet this expectation through the use of security tools, regular risk checks, and training to reduce risks. New hardware, software and automation processes are assessed to ensure they meet compliance and business objectives. Legacy software is updated to ensure system stability and reliability as well as relevant to current needs. Security compliance is constantly evaluated and applied to varying levels of sensitive data.

Results

A continuous improvement approach results in the use of innovative technologies to provide efficiencies and other cost-savings. This effort improves tools for communications, network, and security. Current efforts include: Cyber Security reinforcement, "Cloud First" app. deployment, remote worker support, and reducing our current server and network workload. This strategy targets shifting resources from system maintenance to ongoing security changes, business process changes, and system implementations. Multiple backup solutions including offsite and cloud are now used for disaster and emergency recovery operations.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$5,004,295	\$5,588,280	\$6,091,385	\$3,084,713	\$6,265,444	\$6,686,249
Expense	\$4,975,468	\$6,018,176	\$7,331,784	\$4,033,096	\$6,247,811	\$6,686,249
Total FTE	15.10	15.50	15.50		16.50	16.50

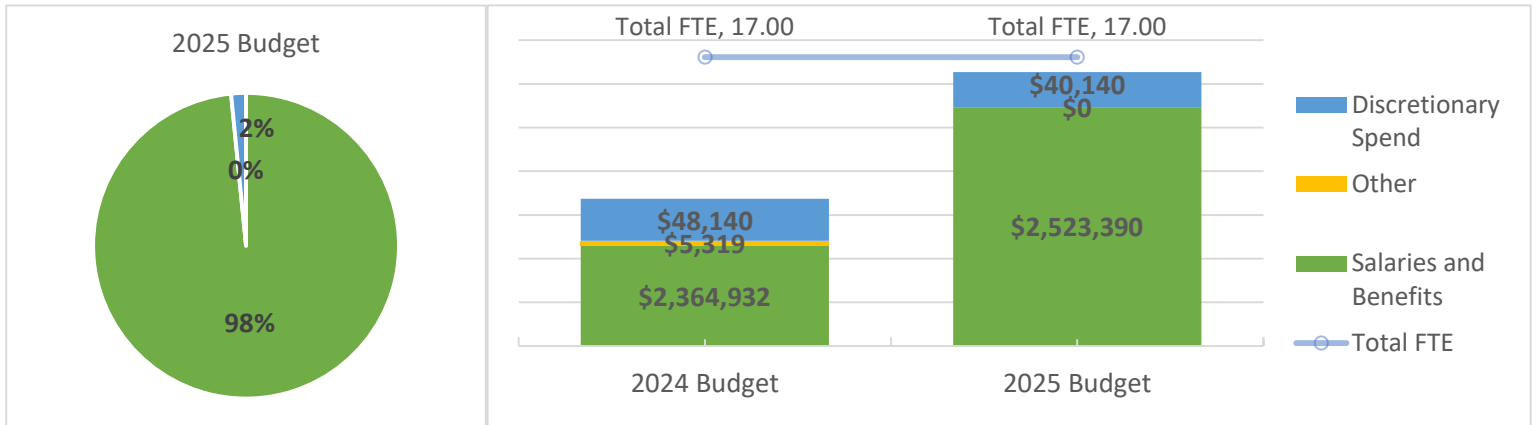
Information Services

Fund Type: Internal Service Fund

\$2.56 M

Application Services

Budget Change: \$145,139



Purpose

Application Services is responsible for consulting, supporting, and upgrading all major “enterprise” software applications and Geographical Information Systems (GIS); the Intranet and Internet platforms; cloud applications; and several department-specific applications. Support includes performance analysis, troubleshooting, compliance verification, and repair of applications and databases which includes annual and/or periodic vendor-provided upgrades that require testing and implementation, as well as major upgrades to internally developed applications. Application Services assists in evaluation and development of technology initiatives, provides project leadership and management, and serves on various business improvement teams.

Strategy

With public safety at the forefront of citizen concern, it is the strategy of this team to set goals that ensure the law and justice platform is functioning at optimal efficiency. This is combined with making certain security compliance and ongoing business needs are achieved. Additionally, citizens expect local government to leverage technology to ensure all government services are reliable, cost effective, and meet mandated compliance requirements; therefore, waste is continuously targeted for elimination while measuring for quality to identify areas in need.

Results

Application Services' goal is to use innovative automation solutions to provide proven efficiencies and cost-savings both internally and in support of vendor-provided solutions. This team continually provides assessments and proposes recommendations for improvements in areas of operational efficiency as well as ever-changing business needs. As a result, new systems and technology solutions are acquired and/or created that take into consideration cost recovery and return on investment, along with ensuring security and compliance constraints are clearly understood and implemented.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$1,877,559	\$2,243,171	\$2,370,837	\$1,211,594	\$2,438,187	\$2,563,530
Expense	\$1,906,278	\$2,054,364	\$2,155,966	\$1,077,143	\$2,418,391	\$2,563,530
Total FTE	16.00	17.00	17.00		17.00	17.00

Information Services

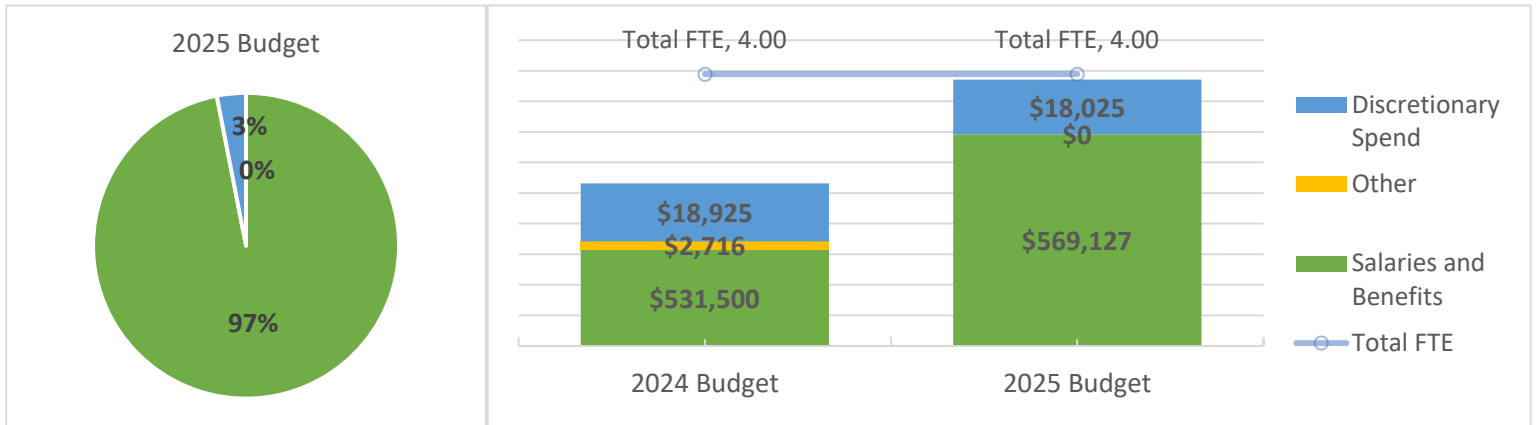
Fund Type: Internal Service Fund

\$0.59 M

PEAK & Project Management Office

Budget Change:

\$34,011



Purpose

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

Strategy

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

Results

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

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$509,757	\$514,504	\$547,391	\$278,791	\$557,581	\$587,152
Expense	\$471,176	\$477,644	\$523,668	\$269,634	\$553,141	\$587,152
Total FTE	4.00	4.00	4.00		4.00	4.00

Information Services

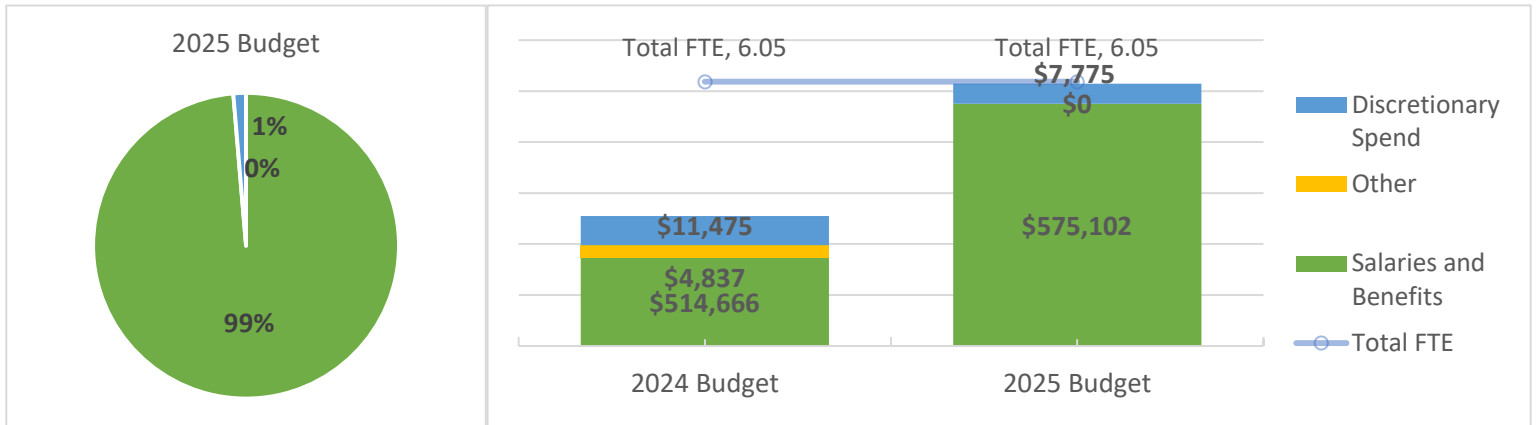
Fund Type: Internal Service Fund

\$0.58 M

Kitsap 1

Budget Change:

\$51,899



Purpose

Kitsap 1 provides communication and customer services for Public Works, Community Development, Human Resources, the Clerk’s Office, the Assessor’s Office, the Sheriff’s Office, and other General Fund and elected offices and departments. The call center receives about 85,000 customer calls, 11,000 email inquiries and over 6,000 See, Click, Fix service requests annually. When Kitsap1 can’t answer the question, cases are routed to subject matter experts for resolution. Over 7,000 cases are created each year. Kitsap 1 administers the County’s Internet, Intranet, and social media (Facebook, Twitter, Vimeo, and Flickr) channels, and delivers updates and notifications to over 75,000 subscribers in the Kitsap Electronic Notification System. Kitsap1 provides incoming and outgoing mail services for the County.

Strategy

Kitsap 1 uses over 800 call flows (coordinated with departments served), to ensure accurate information is given to customers. Strategic communication to both media and residents is delivered through a subscriber-based notification system by email or by text message, and is automatically repurposed and leveraged to Facebook and Twitter followers. Customer Relationship Management software (Microsoft Dynamics 365 and See, Click, Fix) create customer histories that reduce redundant investigation and make resolution more efficient.

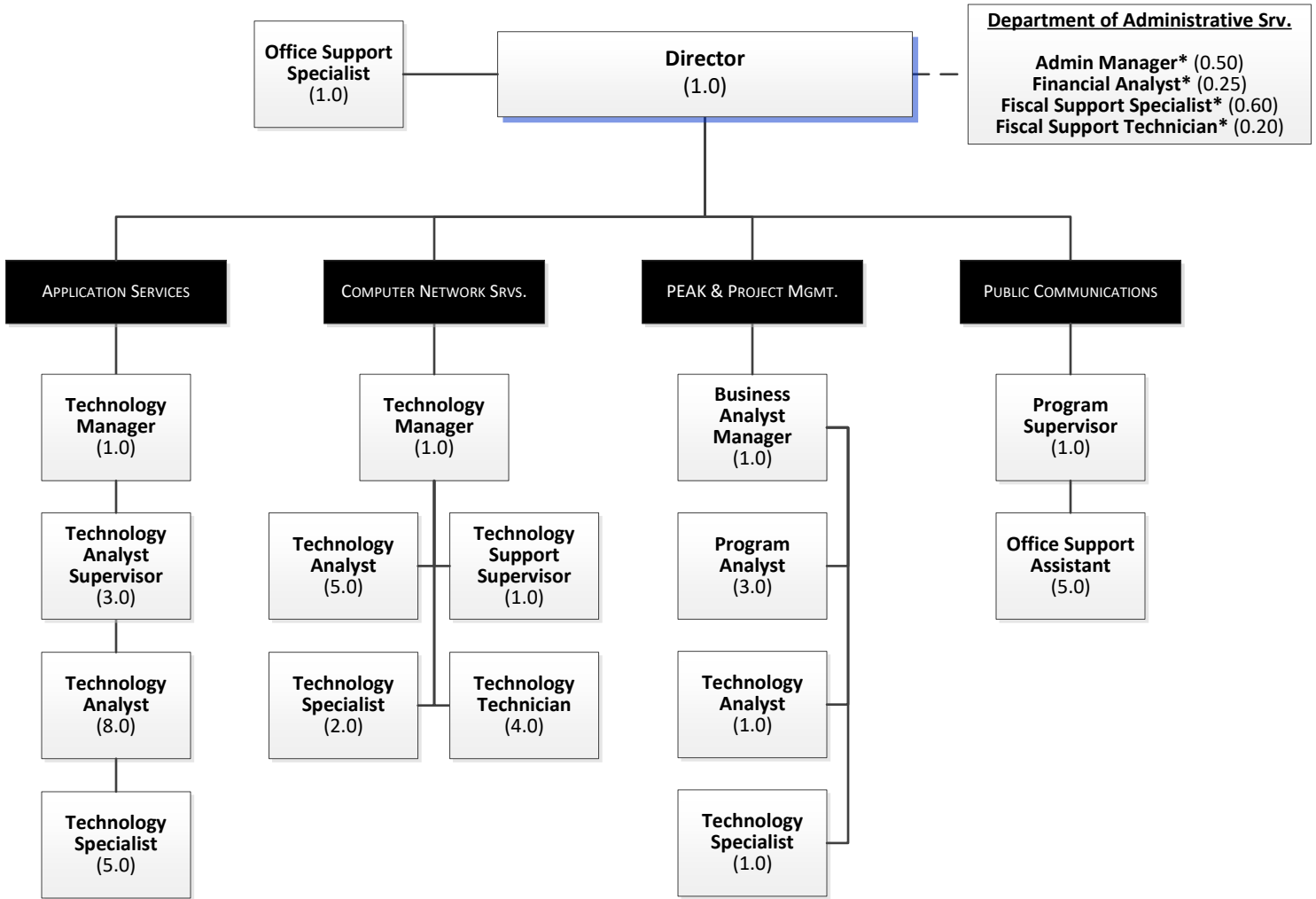
Results

Kitsap 1 adds value for residents by providing an easy way for them to access services and request assistance. Established procedures, researched and updated regularly, provide a consistent and accurate solution to customer inquiries. Kitsap 1 furthers outreach efforts by keeping customers informed about the impact of emergencies or inclement weather, upcoming meetings, new services, and other customer needs.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$558,626	\$606,856	\$671,394	\$263,735	\$527,469	\$582,877
Expense	\$557,278	\$609,849	\$685,208	\$260,979	\$530,978	\$582,877
Total FTE	6.55	7.05	6.05		6.05	6.05



Information Services – 2025



*Positions are also funded by other funds

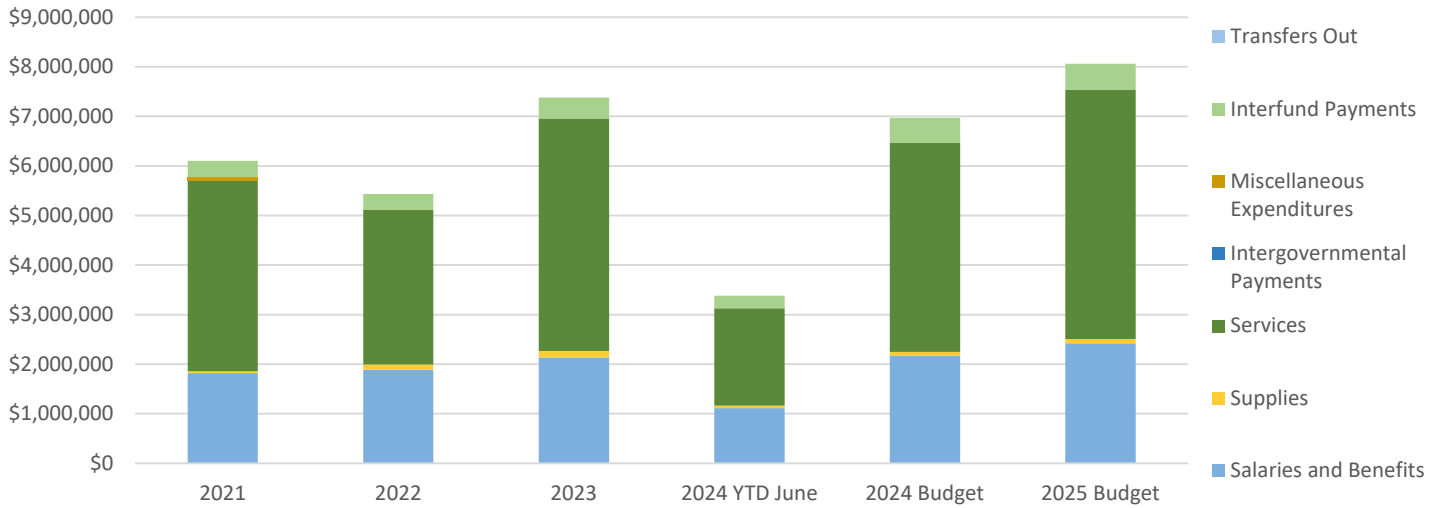
Risk Management

Appointed Official: Amber Dunwiddie

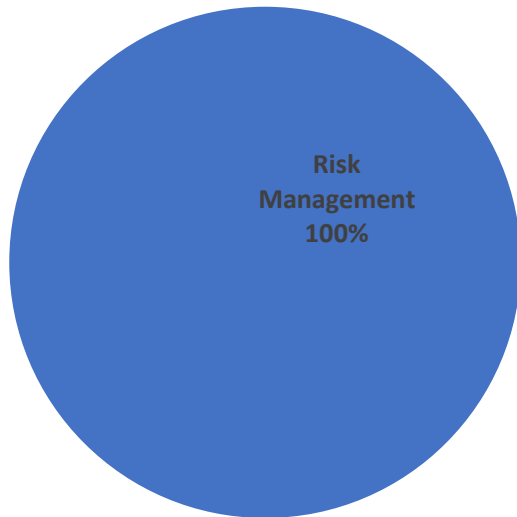
Mission: The Risk Management division’s mission is to protect against the financial consequences of accidental catastrophic losses; preserve assets from destruction or depletion; minimize the long-term cost of all activities related to identification, prevention, and control of accidental losses; and to assist in the establishment of a safe work environment.

Total Revenue	\$8.06 M
Total Expense	\$8.06 M
Total Budget Change	\$1.09 M
Total FTE	7.60

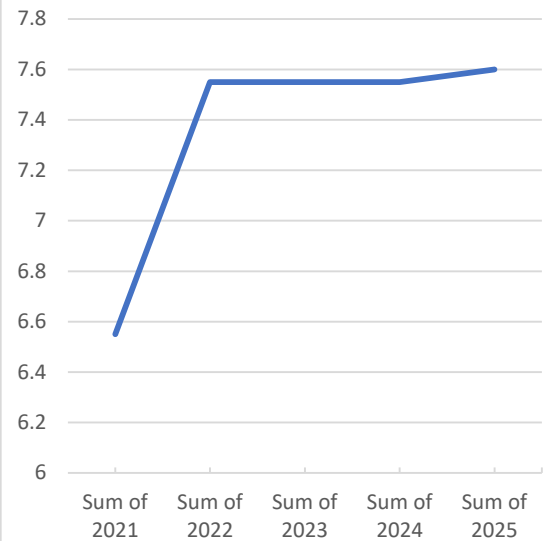
Summary of Expenses



Programs



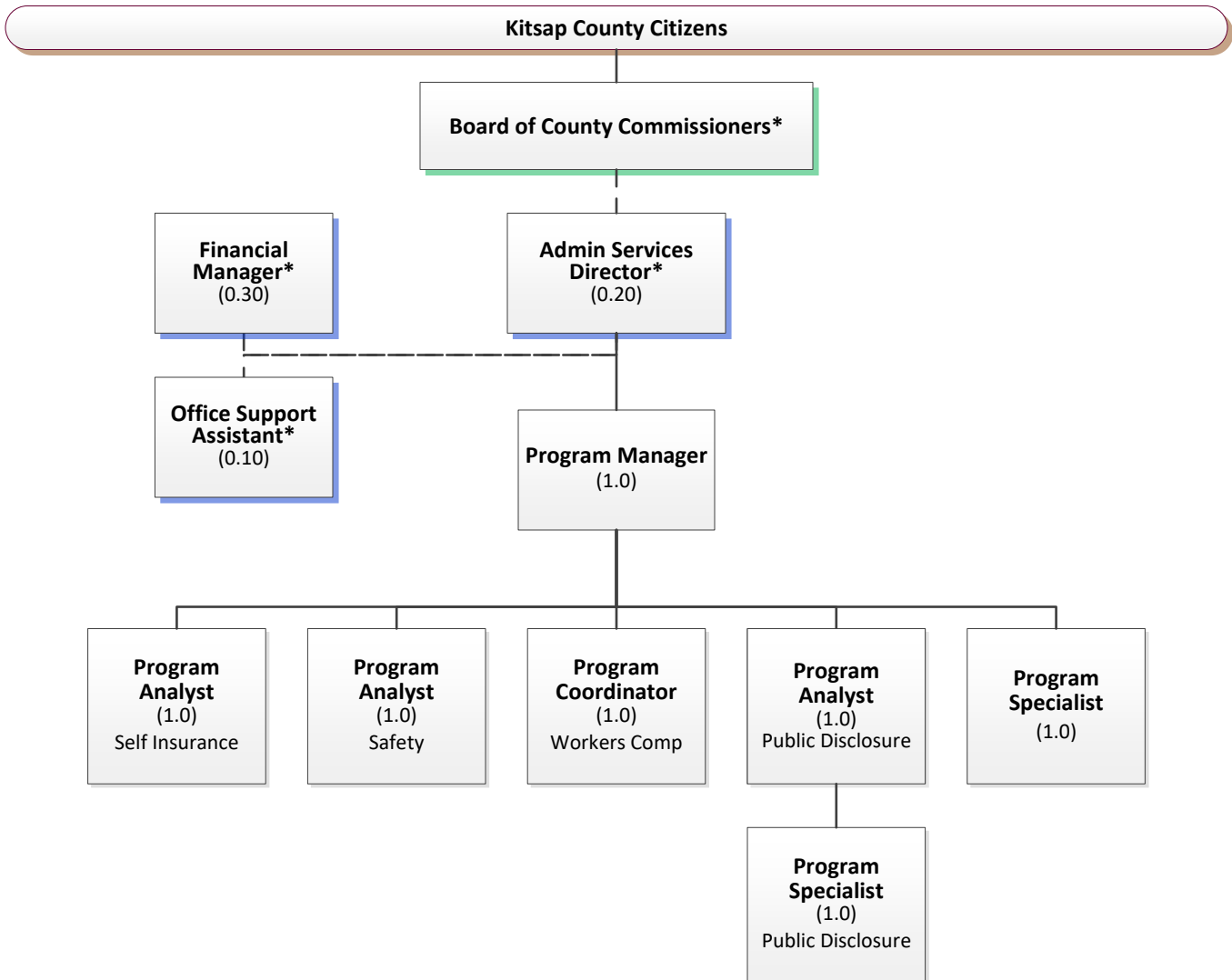
Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$1,817,479	\$1,888,633	\$2,137,072	\$1,113,550	\$2,172,987	\$2,418,883	\$245,896
Discretionary Spend	\$3,957,737	\$3,220,505	\$4,821,129	\$2,014,523	\$4,291,100	\$5,119,756	\$828,656
Other	\$329,138	\$326,664	\$423,738	\$252,004	\$505,163	\$524,815	\$19,652



Risk Management - 2025



* FTE is paid out of a different Cost Center



OTHER INTERNAL SERVICE FUNDS

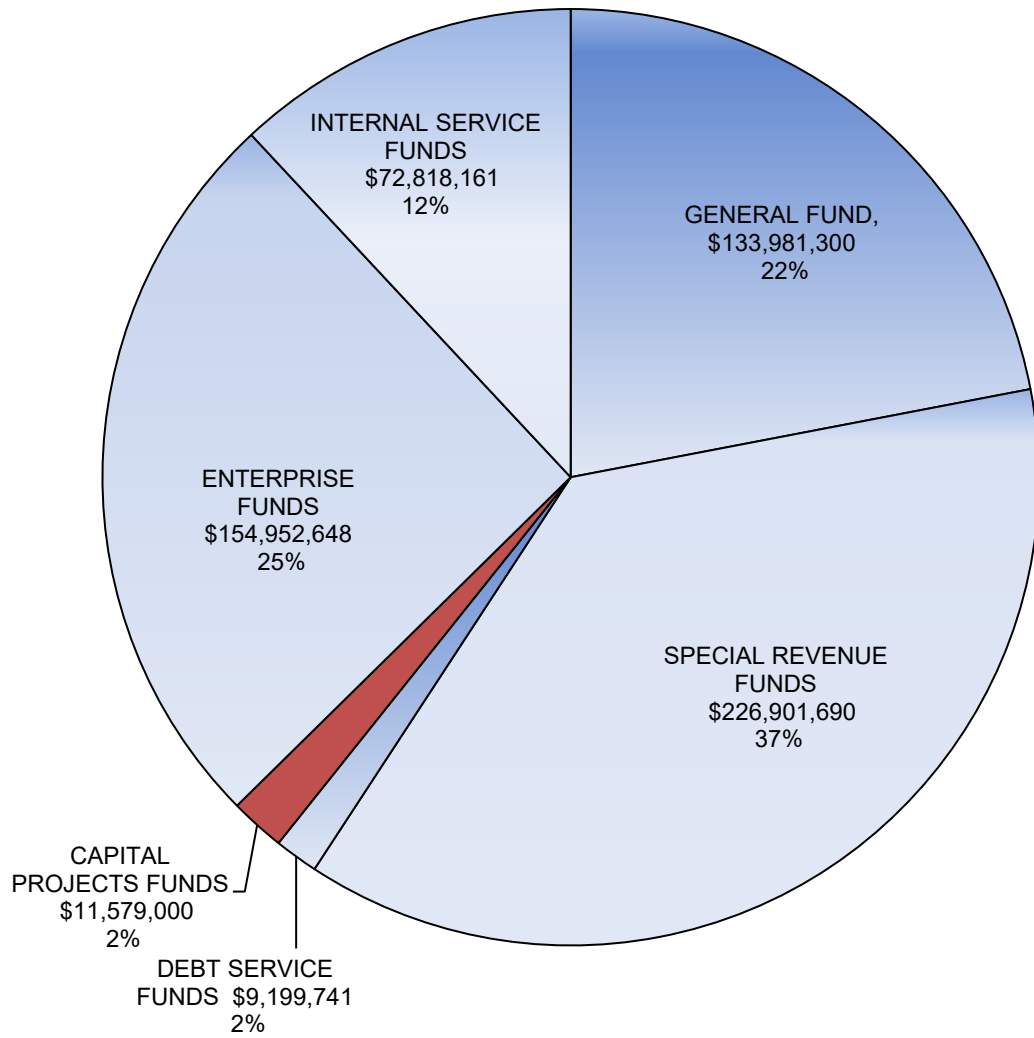
Fund Number and Name

2025 Budget

00516 - Information Services Projects & Computer Fleet	\$ 11,799,205.00

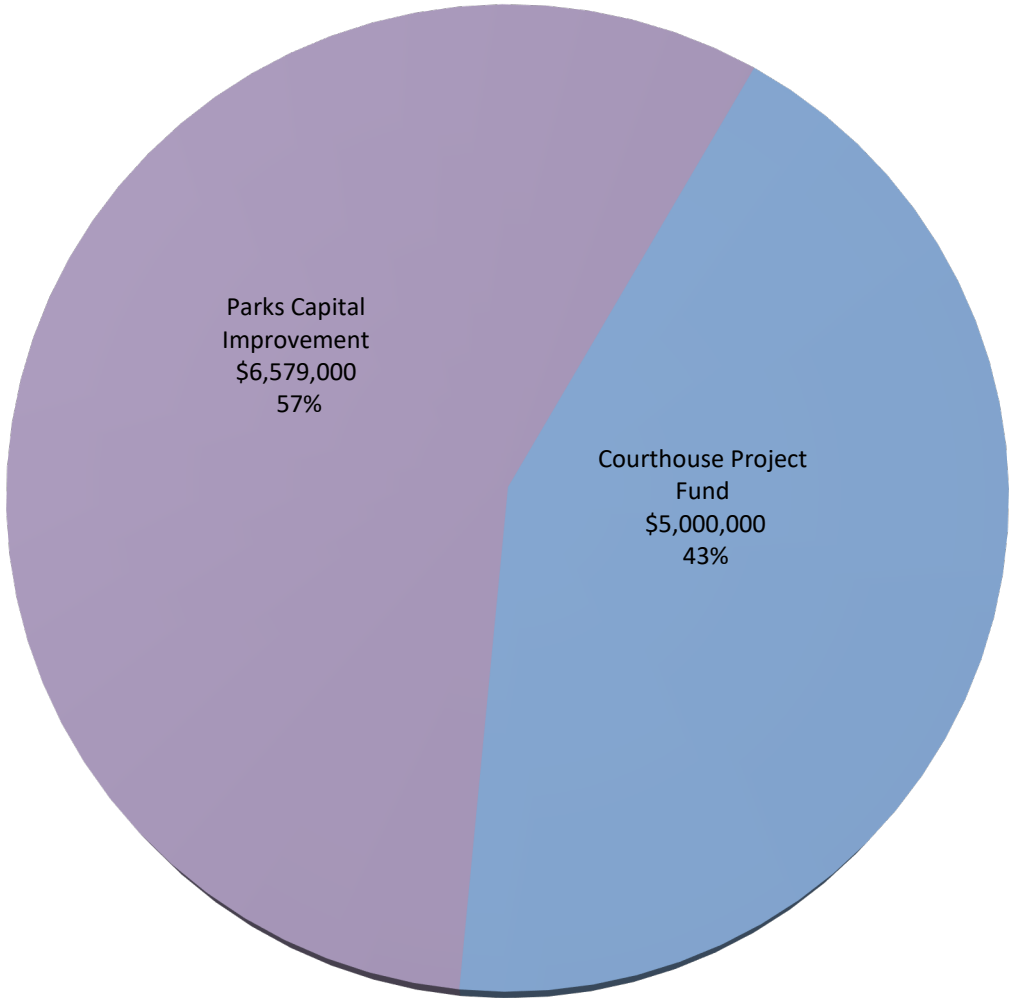
TOTAL OTHER INTERNAL SERVICE FUNDS	\$ 11,799,205.00
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Capital Projects Funds



Capital Projects Funds

\$11,579,000



These two funds are used to acquire new land (recreational and commercial), repair/renovate current facilities, or construct new facilities in response to the demands that our growing population has placed upon the county. These projects are traditionally financed utilizing long-term debt.

Overview of Ongoing Fiscal Impact to County's Capital Investments

Kitsap County employs a collaborative approach to support ongoing maintenance and repairs to its capital infrastructure with the support of multiple funding sources and assigned department directors. Relative to the commissioned infrastructure, buildings, equipment & mobile equipment each assigned department has the primary responsibility to establish an annual maintenance budget with adequate funding required for planned maintenance. For unplanned maintenance the County uses its internal funding sources (reserves and if applicable insurance policies) and where necessary, will evaluate external funding sources within the County's Debt and Capital Planning Policies (See Appendix A for detailed descriptions).

Delegating the primary responsibility to departments with ownership of internal and external assets, the County as a whole is able to adapt and make strategic and organization changes efficiently by having the necessary funding at the operating level.

All departments with assigned capital are required per state statute (RCW 36.70A.070) to update their continuous multi-year (6-year CFP) capital plans throughout each year and are reviewed annually with the Board of County Commissioners within the annual budget adoption process. To this end, the department multi-year capital plans are the primary control of ensuring alignment with the County's Annual Budget.

Based upon the projects and priorities listed in each multi-year (6-year CFP) capital plan and contained in the County budget, the Director will develop, or cause to be developed, a plan for financing and calendar of debt issuance anticipated addressing the financing needs. A copy of this plan will be provided to the Board, County Administrator and the Finance Committee for review and input.

In addition to the public facing departments (Public Works, Parks, & Risk Management) the following summarizes the internal infrastructure management for the County.

The County's Equipment Rental & Revolving Program annually updates its fleet rates to ensure that the reserve can fully fund replacements at current market costs upon the end of each asset's useful life.

The Equipment Rental & Revolving Fund under Public Works is responsible for the purchase and maintenance of all County vehicles and heavy equipment. The main services provided are vehicle and heavy equipment acquisition, replacement,

maintenance, and surplus for all County departments; maintenance of six County fueling stations; management of the acquisition and inventory of all road materials, vehicle parts, tires, fuel, and sign supplies, the management of recalls & warranties on all County-owned equipment and vehicles; and purchase and maintenance of the Public Works 800mhz 2-way radio system.

The County's Information Services Program annually updates its fleet rates to ensure that the reserve can fully fund replacements at current market costs upon the end of each asset's useful life.

The Computer and Network Services is responsible for supporting and upgrading all technology infrastructure and server platforms including enterprise applications, Geographical Information Systems (GIS), and department/program specific systems. Support includes patching, updating, and replacing hardware, operating systems, and firmware. The scope of support includes voice, video, data networks, and cloud services. Platforms include phone PBXs, servers, and networks. This division also includes the HelpDesk which is responsible for responding to all technology related help requests, as well as installing and supporting phones, computers, and other personal technology devices.

The County's Facilities Maintenance Program annually updates its facilities rates to ensure that the reserve can fully fund maintenance at current market costs as needs arise.

The Facilities Maintenance Fund provides a readily-available funding source for repair, restoration, and/or replacement of critical and essential building-related components and equipment. In an effort to provide uninterrupted service and reduce unplanned failures, facilities maintenance responds flexibly and in a timely manner to needs. Facilities maintenance also provides the capital improvements that extends the life of existing Kitsap County-owned facilities.



Kitsap County Parks
Capital Facilities Plan 2025-2030
10/24/2024

Location	Project Description	Project Type	Project Purpose	Project Phase	Funding Source	2025	2026	2027	2028	2029	2030	
1 Port Gamble Forest Heritage Park	Parking lot development at North Gateway park entrance	Park Access	Expanded park access	Planning & Grants								
				Design, Engineering, Permits								
				Construction	REET II	\$ 1,115,000						
					KPFD	\$ 685,000						
2 Point No Point Park	Beach and Shoreline Repairs, Phase 2	Other	Storm damage repairs and improved sustainability	Planning & Grants								
				Design, Engineering, Permits	REET II	\$ 130,000						
				Construction	REET II	\$ 1,442,000						
3 Gordon Park	Replace synthetic turf on Gordon 1 soccer field	Athletic Facilities	Synthetic turf is passed life use, has tears and patches	Planning & Grants								
				Design, Engineering, Permits								
				Construction	REET II	\$ 650,000						
4 Fairgrounds & Events Center	Re-build Eagle's Nest deck	Special Event Facilities	Deck is not safe and unusable for events	Planning & Grants								
				Design, Engineering, Permits	General Fund	\$ 12,000						
				Construction	General Fund	\$ 275,000						
5 Suquamish Sport Court	Resurface tennis court	Athletic Facilities	Tennis court is cracking and buckling	Planning & Grants								
				Design, Engineering, Permits	REET II	\$ 5,000						
				Construction	REET II	\$ 50,000						
6 Indianola Tennis Court	Resurface tennis court	Athletic Facilities	Tennis court is cracking and buckling	Planning & Grants								
				Design, Engineering, Permits	REET II	\$ 5,000						
				Construction	REET II	\$ 50,000						
7 Port Gamble Forest Heritage Park	Water taps and meter installation	Park Amenities	Water for ride park maintenance	Planning & Grants								
				Design, Engineering, Permits								
				Construction	REET II	\$ 60,000						
8 Gordon Park	Demo house	Other	Area targeted for future park development	Planning & Grants								
				Design, Engineering, Permits								
				Construction	REET II	\$ 50,000						
9 Illahee Preserve Heritage Park	Land Acquisition	Land Acquisition	Illahee Creek watershed protection	Planning & Grants								
				Acquisition	Conservation Futures	\$ 200,000						
					RCO Grant 20-1742	\$ 1,000,000						
10 Illahee Preserve Heritage Park	Land Acquisition	Land Acquisition	Illahee Creek watershed protection	Planning & Grants								
				Acquisition	RCO Grant 22-1613	\$ 600,000						
11 North Kitsap Heritage Park	Bathroom, picnic shelter/area	Park Amenities	Add restroom and picnic area to existing parking lot	Planning & Grants	Park Impact Fees	\$ 50,000						
				Design, Engineering, Permits	REET II		\$ 15,000					
				Construction	REET II		\$ 150,000					
12 Nick's Lagoon	Outdoor Classroom Shelter	Park Amenities	Add shelter for outdoor education	Planning & Grants								
				Design, Engineering, Permits	REET II		\$ 10,000					
				Construction	REET II		\$ 100,000					
13 Chico Salmon	Outdoor Classroom Shelter	Park Amenities	Add shelter for outdoor education	Planning & Grants								
				Design, Engineering, Permits	REET II		\$ 10,000					
				Construction	REET II		\$ 100,000					
14 Anderson Point Park	Parking lot expansion	Park Access	Expand existing parking lot	Planning & Grants								
				Design, Engineering, Permits	REET II		\$ 10,000					
				Construction	REET II		\$ 100,000					
15 Illahee Preserve Heritage Park	Bathroom	Park Amenities	Add restroom to existing parking lot	Planning & Grants								
				Design, Engineering, Permits	REET II		\$ 7,500					
				Construction	REET II		\$ 75,000					
16 Silverdale Waterfront Park	Seawall/bulkhead Repair	Other	Repair failing bulkhead	Planning & Grants								
				Design, Engineering, Permits	REET II		\$ 200,000					

				Construction	REET II			\$ 2,000,000			
17	Guillemot Cove	Remove headwall and cabin and realign trail out of the estuary	Natural Resources	Improve condition of estuary	Planning & Grants			RCO Grant			
					Design, Engineering, Permits	REET II			\$ 10,000		
					Construction	REET II			\$ 100,000		
18	Newberry Hill Heritage Park	Parking Lot and Restroom	Park Access	Improve park access, add restrooms	Planning & Grants	REET II					
					Design, Engineering, Permits	REET II		\$ 50,000			
					Construction	REET II			\$ 500,000		
19	Coulter Creek Heritage Park	Park Development	Park Development	Improve park access and user experience	Planning & Grants	Park Impact Fees	\$ 100,000				
					Design, Engineering, Permits	REET II		\$ 50,000	\$ 50,000		
					Construction	REET II			\$ 500,000	\$ 500,000	
20	Norwegian Point Park	Fishing Pier, Finn Creek Restoration, Park Improvements	Park Development	Renovate park, align with Finn Creek restoration project	Planning & Grants			FEMA/RCO Grant			
					Design, Engineering, Permits	REET II			\$ 50,000		
					Construction	REET II				\$ 500,000	
21	Gordon Park	Playground, picnic shelter, bathrooms, connection to other park features	Park Development	Add park amenities to replace playground, restrooms, amenities	Planning & Grants	Park Impact Fees	\$ 100,000	RCO Grant			
					Design, Engineering, Permits	REET II		\$ 150,000	\$ 150,000		
					Construction	REET II			\$ 1,500,000	\$ 1,500,000	
22	Veteran's Memorial Park	Park Development	Park Development	Renovate park, align amenities with community needs	Planning & Grants	REET II			\$ 100,000		
					Design, Engineering, Permits	REET II				\$ 200,000	
					Construction	REET II					\$ 2,000,000
23	Long Lake Park	Park Development	Park Development	Renovate park, playground, amenities	Planning & Grants	REET II		\$ 50,000			
					Design, Engineering, Permits	REET II			\$ 150,000		
					Construction	REET II				\$ 1,500,000	
24	South Kitsap Regional Park	Park Development	Park Development	Update master plan, improve athletic fields, amenities	Planning & Grants	REET II			\$ 50,000		
					Design, Engineering, Permits	REET II				\$ 150,000	\$ 150,000
					Construction	REET II					\$ 1,500,000
25	Wick's Lake Park	Park Development	Park Development	Realize park plan from acquisition grant	Planning & Grants	Park Impact Fees			\$ 50,000		
					Design, Engineering, Permits	REET II				\$ 100,000	
					Construction	REET II					\$ 1,000,000
26	Eglon Forest	TBD	Park Development	Improve park access and user experience	Planning & Grants	Park Impact Fees			\$ 100,000		
					Design, Engineering, Permits	REET II				\$ 50,000	
					Construction	REET II					\$ 500,000
				Total Annual		\$ 6,579,000	\$ 1,077,500	\$ 5,160,000	\$ 4,500,000	\$ 3,800,000	\$ 3,000,000

REET II	\$ 3,557,000	\$ 1,077,500	\$ 5,050,000	\$ 4,350,000	\$ 3,800,000	\$ 3,000,000	\$ 20,834,500
General Fund	\$ 287,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 287,000
Park Impact Fees	\$ 250,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 400,000
Conservation Futures	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
KPFD	\$ 685,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 685,000
Grants	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
Total Annual	\$ 6,579,000	\$ 1,077,500	\$ 5,050,000	\$ 4,500,000	\$ 3,800,000	\$ 3,000,000	\$ 24,006,500

Public Buildings Capital Facilities Plan 2025 - 2030

PROJECT REVENUES	2025	2026	2027	2028	2029	2030	SIX-YEAR TOTAL
Bond Financing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jail & Juvenile Sales Tax - 171	\$ 1,700,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000
Real Estate Excise Tax I & II - Debt Payments	\$ 2,803,078	\$ 2,807,091	\$ 2,662,024	\$ 2,665,941	\$ 1,889,484	\$ 944,575	\$ 13,772,194
Real Estate Excise Tax I - 131	\$ 6,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 11,000,000
Courthouse Project Fund - 339	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
Undesignated Fund Balance - Cumulative Reserve - 138	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Capital Facilities Fund Balance (BR&R) - 505	\$ 2,100,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
General Fund Reserves - 001	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL REVENUES	\$ 18,603,078	\$ 5,807,091	\$ 3,662,024	\$ 3,665,941	\$ 2,889,484	\$ 1,944,575	\$ 36,572,194

PROJECT EXPENDITURES	FUNDING SOURCE	FUND	2025	2026	2027	2028	2029	2030	SIX-YEAR TOTAL
CAPITAL PROJECTS									
Campus-Wide HVAC Control System Upgrade	FB	505	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Courthouse Parking Lot/Phase 0	R1 / FB	131/339/138	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000
Courthouse Adaptive Re-Use	R1	131	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000
Courthouse Awning Replacement	FB	505/001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jail & Courthouse Roof Replacement	FB	505	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Jail & Courthouse Roof Replacement	JJ	171	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Jail Camera System Replacement	JJ	171	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Jail Fire Suppression System Upgrade	JJ	171	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Silverdale Sheriff's Office Fencing & Gate Install	FB	505	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Planning Phase for Projects Below	FB	505	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Kitsap-wide Fire Alarm System Upgrade	FB	001							
Givens Occupancy Permit Requirements	FB	001							
Sheriff/Jail/Courthouse Plumbing Upgrades	FB	001							
PW Building HVAC Upgrade	FB	001/PW							
Courthouse Elevator Replacement	FB	001							
DEBT SERVICE									
2015 LTGO Bond Debt Service	R1	131	\$ 601,117	\$ 600,387	\$ 461,586	\$ 459,974	\$ 461,043	\$ 462,173	\$ 3,046,280
2020 LTGO Bond Debt Service	R1	131	\$ 253,650	\$ 253,900	\$ 253,650	\$ 252,900	\$ 251,650	\$ 249,900	\$ 1,515,650
2022 LTGO Bond Debt Service	R1	131	\$ 1,218,177	\$ 1,222,452	\$ 1,219,889	\$ 1,223,048	\$ 1,176,791	\$ 232,502	\$ 6,292,860
2022 LTGO Bond Debt Service	R2	131	\$ 730,134	\$ 730,352	\$ 726,899	\$ 730,019	\$ -	\$ -	\$ 2,917,404
TOTAL EXPENDITURES			\$ 18,603,079	\$ 5,807,091	\$ 3,662,024	\$ 3,665,941	\$ 2,889,484	\$ 1,944,575	\$ 36,572,194

Funding Source Legend:

- B = Bond Financing
- G = Grants
- JJ = Jail & Juvenile Sales Tax
- R1 = Real Estate Excise Tax I
- R2 = Real Estate Excise Tax II
- FB = Undesignated Fund Balance

SIX YEAR TRANSPORTATION IMPROVEMENT PROGRAM 2025 TO 2030



Kitsap County Department of Public Works

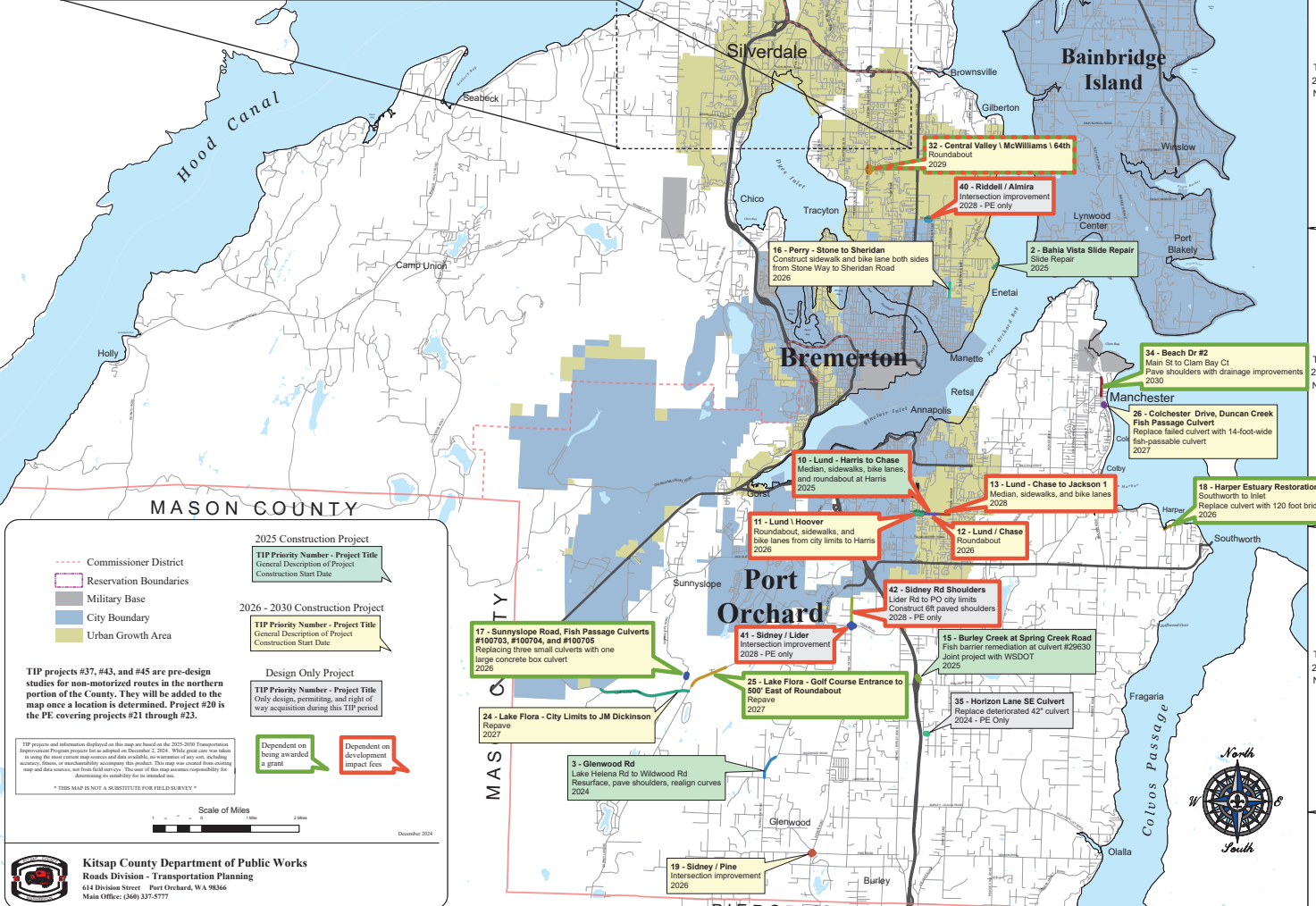
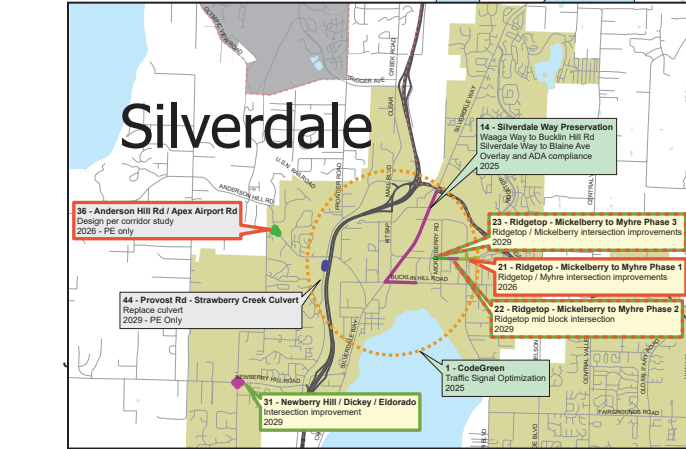


614 Division Street, MS-26 • Port Orchard, WA 98366-4699 Andrew Nelson, P.E., Director



KITSAP COUNTY 2025 - 2030

Transportation Improvement Program



Kitsap County Department of Public Works
Roads Division - Transportation Planning
618 Division Street - Port Orchard, WA 98366
Main Office: (360) 337-5777



KEY TO INFORMATION CONTAINED IN THE SIX YEAR TIP

Functional Class This is the federal functional classification for the road on which the project is located as listed in the current Kitsap County Road Log. The numeric codes used are as follows:

06=Rural Minor Arterial	14=Urban Principal Arterial
07=Rural Major Collector	16=Urban Minor Arterial
08=Rural Minor Collector	17=Urban Collector Arterial
09=Rural Local Access	19=Urban Local Access

Project Identification This is a listing of the project name and a summary of the work in general and a description of the work to be accomplished in the program year. Note that the Federal Aid Number is a Contract number assigned to the project when Federal Funds are scheduled to be spent. Also, the Road Log or Bridge Numbers are identification numbers that are assigned to roads and bridges within our road database.

Improvement Type Codes

01=New construction on new alignment	08=New Bridge Construction	21=Transit Capital Project
02=Relocation Project	09=Bridge Replacement	22=Transit Operational
03=Reconstruction	10=Bridge Rehabilitation	23=Transit Planning
04=Major Widening	11=Minor Bridge Rehabilitation	31=Non-Capital Improvement
05=Minor Widening	12=Safety/Traffic Operation/TSM	32=Non-Motor Vehicle Project
06=Other Enhancements	13=Environmentally Related	
07=Resurfacing	14=Bridge Program – Special	

Funding Status

S – Project is selected by the appropriate selection body and funding has been secured by the lead agency.

P – Project is subject to selection by an agency other than the lead and is listed for planning purposes. (Funding has not been determined.)

Total Length This is the project length in miles to the nearest hundredth.

TIF Eligibility Indicate whether or not we can spend Transportation Impact Fees on this project. TIF eligible projects are system improvements (but not maintenance or operations) that will reasonably benefit new development. Impact fees may also be used to recoup public improvement costs previously incurred by the county to the extent that new growth and development will be served by the previously constructed improvements or incurred costs. (Kitsap County Code 4.110.100, codifying Ord. 600-2021)

Project Phase This column contains the row headings for the three main phases of a project. These phases are Preliminary Engineering (**P.E.**) which consist of all Engineering Study and Design Activities for the project. Next is the Right of Way Acquisition (**R/W**) which consists of all

activities related to negotiating and purchasing Rights of Way needed for the project. Lastly is the Construction (**Const**) phase which entails all of the construction activities associated with the project.

Month/Year Phase Starts This column lists the estimated dates that a project phase will start. If a date is not entered next to a project phase, then that phase is assumed to be complete, not required or the specific project scope does not anticipate additional work until some other action is taken, i.e., Concept Evaluations show that only P.E. is being done, until it is determined to go forward with the project. **Federal Fund Code & Federal Cost by Phase** These columns reflect the federal funding program and the amount of these funds to be applied to a project, and the number following the grant name indicates the deadline year for obligation of that phase. A listing of the program codes and their descriptions follows:

STP this abbreviation refers to the Federal Surface Transportation Program. This Federal program is currently funding under the Infrastructure Investment and Jobs Act (IIJA) of 2021. The program is administered by the Washington State Department of Transportation (WSDOT) Local Programs Division in conjunction with the Puget Sound Regional Council (PSRC) and the Regional Federal Highway Engineer.

The Surface Transportation Program (STP) has the objective to fund construction, reconstruction, resurfacing, restoration, and rehabilitation of roads that are not functionally classified as local or rural minor collectors, with certain exceptions (23 U.S.C. 133(c)). STP also supports funding for transportation enhancements, operational improvements, highway and transit safety improvements, surface transportation planning capital and operating cost for traffic management and control, carpool projects, development and establishment of management systems, electric vehicle charging infrastructure, bicycle facilities and pedestrian walkways. The deadline year runs from Nov. 1st of the previous calendar year to June 1st of the indicated calendar year.

STP funds have regional allocation through PSRC. Then PSRC sub-allocates funds by county region based on the percentage of the population. The Kitsap (Cities and County) allocation is typically around 6.5% of the STP funds allocated to PSRC. (6.4% in 2022)

RAP, CAPP ... Other & State or Other Funds These two columns refer to the various funding sources and their amounts. A listing of these sources and their descriptions follows:

SEPA these are fees collected from land development projects for mitigation of site specific impacts identified during the land use approval process. These fees can only be used for projects that are specifically identified during the land use process.

RAP This abbreviation refers to the Rural Arterial Program. The Rural Arterial Program (RAP) was established in 1983 to provide funding to counties for improvements on rural major and minor collector arterials. This program is administered by the County Road Administration Board (CRAB). The program utilizes a portion of the Motor Vehicle Fuel Tax to finance projects and generates approximately \$31 million dollars each biennium. Proposed Kitsap County projects are rated in conjunction with proposed projects from other counties in the CRAB's Northwest Region (NWR). Proposed projects are rated according to several factors including accident history, roadway alignment, traffic volume, roadway structural condition and service to the community. The NWR consists of Kitsap, Clallam, Jefferson, Whatcom, Skagit, Island, and San Juan Counties.

TIB This abbreviation refers to the Transportation Improvement Board which administers the Transportation Improvement Account and Urban Arterial Trust Account.

The Transportation Improvement Account (TIA), created by the State Legislature in 1988, is funded by 1.5 cents of the Motor Vehicle Fuel Tax. Through its project selection process, the TIB requires multi-agency planning and coordination and public/private cooperation to further the goal of achieving a balanced transportation system in Washington State. Projects selected for funding must be attributable to congestion caused by economic development or growth; consistent with state, regional and local transportation plans (including transit and rail); and be partially funded by local contributions.

The Urban Arterial Trust Account (UATA) program was established in 1967. The intent of the UATA program is to improve the urban arterial street system of the state by improving mobility and safety while supporting an environment essential to the quality of life of the citizens of the State.

Projects are eligible for cost reimbursement up to 80 percent with higher priority given to those projects with local contributions (including private sector financing) greater than 20 percent.

DOT This abbreviation refers to participation by the State Department of Transportation in projects that involve County Roads and State Highways. These funds are programmed dollars which are listed in the State DOT 6-year and biennial highway construction programs.

STORM Stormwater Utility Funds come from local revenue generated through a fee assessed to all developed land within unincorporated Kitsap County. The revenue is used to plan, manage, construct, maintain Stormwater management facilities within Kitsap County and carry out activities as allowed under RCW 36.89.

CRID All counties have the authority to create County Road Improvement Districts (RCW 36.88) for the acquisition of rights of way and improvement of county roads. Such counties have the authority to levy and collect special assessments against the real property specially benefited thereby for the purpose of paying the whole or any part of the cost of such acquisition of rights of way, construction, or improvement.

TBD It is the intent of the legislature to encourage joint efforts by the state, local governments, and the private sector to respond to the need for transportation improvements on state highways, county roads, and city streets. This is achieved by allowing cities, towns, and counties to establish Transportation Benefit Districts in order to respond to the special transportation needs and economic opportunities resulting from private sector development for the public good. The legislature also seeks to facilitate the equitable participation of private developers whose developments may generate the need for those improvements in the improvement costs.

Grant This project will be submitted to a grant process at a later date.

Grant(A) This project was submitted to a grant process and the results are not yet known.

Grant(C) This project was submitted to a grant process, was not chosen, but remains on a contingency list.

Impact Fees this column denotes the portion of Development Impact Fees which are set aside for road improvements from the fees collected under the County's impact fee ordinance. Impact fees are collected to offset system wide impacts that are created by development, which cannot specifically be attributed to a specific land development project.

Local Funds this column shows the amount of local funds which are to be used on a project. These funds come primarily from the property tax road levy, and the County's share of the State Motor Vehicle Fuel Tax (gas tax) as well as minor contributions from other sources that amount to approximately 1% of the road fund annual revenues.

Total this column reflects the total amount of funding required for each phase. This represents the total estimated project cost for that phase. You will also notice that there is a Total row at the bottom of each project. This row totals the amount of funding from the various sources for the entire project.

Expenditure Schedule These six columns represent the estimated total dollar amounts to be spent on a particular project phase in a given year. Some projects will have expenditures before and/or after the time period of the six-year TIP which are not shown here.

Environmental Data Type For Federally funded projects the type of environmental documentation required for the project is indicated as follows:

EIS=Environmental Impact Statement
EA=Environmental Assessment
CE=Categorical Exclusion

**SIX YEAR
 TRANSPORTATION IMPROVEMENT PROGRAM
 2025 TO 2030**

TIP PROJECT NO.	PROJECT COSTS IN THOUSANDS OF DOLLARS																FED. PROJ. ONLY									
	IMPROVEMENT TYPE(S)	FUNC. CLASS	TOTAL LENGTH (mi.)	PROJECT PHASE	TIF District	FUND. STATUS	MONTH / YEAR PHASE STARTS	FUNDING SOURCE INFORMATION								YEAR 1 2025		YEAR 2 2026	YEAR 3 2027	YEAR 4 2028	YEAR 5 2029	YEAR 6 2030	ENVIRO TYPE ROW REC? DATE COMPLETE			
								FEDERAL FUNDS		RAP / CAPP / TIA / UATA / PWTF / OTHER	STATE OR OTHER FUNDS	IMPACT FEES	LOCAL FUNDS	TOTAL												
								FEDERAL FUND CODE	FEDERAL COST BY PHASE																	
11 40700 MP 1.35-1.50 / 41130 MP 0.00-0.05 T3/Nonfreight CRP# 2630 Lund & Hoover Median, sidewalk, and bike lane from city limits to Harris Roundabout @ Hoover	RC	16	0.25	P.E. R/W Const. Total	4																CE Y 6/24					
								S 1/20						181	181	181										
								S 1/25							90	90	90									
								S 1/26	STP 26	2279				587		2866		2866								
12 40700 MP 1.05-1.15 / 40550 MP 0.21-0.25 Nonfreight/T3 CRP# 2629 Lund & Chase Roundabout	IS	16	0.14	P.E. R/W Const. Total	4					TIB	252		64	316	316						CE Y 6/24					
								S 1/20																		
								S 1/25				TIB	61		15	76	76									
								S 4/26				TIB	2290	573		2863		1000	1863							
13 40700 MP 0.79-1.05 Nonfreight/T3 CRP# 2634 Lund - Chase to Jackson 1 Sidewalks, bike lanes, and access control	RC	16	0.26	P.E. R/W Const. Total	4								586	586	186	200	200			CE Y 5/27						
								S 1/20																		
								S 1/27								153	153				153					
								S 6/28	STP-28	3761			511		102	4374					4374					
14 19515 MP 1.00-2.05 / 57740 MP 0.25-0.55 T2/T3 CRP# 3686 Silverdale Way Preservation Project Overlay and ADA Compliance: Silverdale Way - Waaga Way to Bucklin Hill Road Bucklin Hill Road - Silverdale Way to Blaine Ave	HMA	16	1.35	P.E. R/W Const. Total	4								30	30	30					CE Y 5/27						
								S 1/18																		
								S 4/25								3100	3100	3000	100							
								Total								3130	3130	3030	100							
15 33210 MP 0.10-0.20 Non-truck CRP# 2635 Burley Creek at Spring Creek Road Joint project with WSDOT for fish barrier remediation at culvert #29630	FP	09	0.10	P.E. R/W Const. Total	4															CE Y 5/26						
								S	PROTECT	4236				847	5083	83	2000	3000								
								Total		4236				847	5083	83	2000	3000								
16 50909 MP 0.00-0.80 T3 CRP# 3699 Perry - Stone to Sheridan Sidewalks & bike lanes	RC	16	0.80	P.E. R/W Const. Total	4					SRTS	37		63	100	100					CE Y 5/27						
								S 8/23	SRTS	37																
								S 1/24	SRTS	180																
								S 6/26	SRTS	2531				141	2672		2672									
17 22450 MP 0.30-0.35 T4 CRP# 2632 Sunnyslope Road, Fish Passage Culverts #100703, #100704, and #100705 Replacing three small culverts with one large concrete box culvert	FP	08	0.05	P.E. R/W Const. Total	4								82	82						CE Y 5/27						
								S 5/25																		
								S 8/25								12	12	12								
								P 6/26			Grant-A	1095		122	1217		1217									
18 41409 MP 0.00-0.15 Nonfreight CRP# 2626 Harper Estuary Restoration Remove fish barrier, road fill, and shoreline armoring. Replace with a 120-foot bridge.	FP	09	0.15	P.E. R/W Const. Total	4					PROTECT	15		5	20	10	10				CE Y 5/24						
								S 5/23	PROTECT	15																
								S 10/22			WA-ECY	79		79	40	39										
								P 6/25	ROT/Grant	8340					8340		8340									
19 21109 MP 1.05-1.15 / 20250 MP 1.00-1.10 T3 CRP# 2631 Sidney & Pine Four-leg, single lane roundabout with illumination	IS	07	0.20	P.E. R/W Const. Total	4					HSIP	176			176	171	5				CE Y 6/25						
								S 9/23	HSIP	176																
								S 1/25	HSIP	50						50	50									
								S 6/26	HSIP	2680						2680		2653	27							
20 56791 MP 0.29-0.71 / 57720 MP 0.25-0.30 T3 CRP# 3694 Ridgetop - Mickelberry to Myhre (All Phases) Mickelberry Road NW to NW Myhre Road Widen to 4 lanes, sidewalks, bike lanes	RC	14	0.47	P.E. R/W Const. Total	2															EA Y 5/27						
								S 8/19	STP 21	425																
								Total		425						101		526	526							

**SIX YEAR
 TRANSPORTATION IMPROVEMENT PROGRAM
 2025 TO 2030**

TIP PROJECT NO.	IMPROVEMENT TYPE(S)	FUNC. CLASS	TOTAL LENGTH (mi.)	PROJECT PHASE	TIF District	FUND. STATUS	MONTH / YEAR PHASE STARTS	PROJECT COSTS IN THOUSANDS OF DOLLARS										YEAR 1 2025	YEAR 2 2026	YEAR 3 2027	YEAR 4 2028	YEAR 5 2029	YEAR 6 2030	ENVIRO TYPE ROW REC? DATE COMPLETE	FED. PROJ. ONLY					
								FUNDING SOURCE INFORMATION																						
								FEDERAL FUNDS		RAP / CAPP / TIA / UATA / PWWF / OTHER	STATE OR OTHER FUNDS	IMPACT FEES	LOCAL FUNDS	TOTAL																
								FEDERAL FUND CODE	FEDERAL COST BY PHASE																					
21	56791 MP 0.52-0.71 / 57720 MP 0.25-0.30 T3 CRP# 3704 Ridgetop - Mickelberry to Myhre Phase 1 Ridgetop & Myhre Intersection improvements	RC	14	0.24	P.E. R/W Const.	2																EA Y 5/27								
							S	1/25	CRRSAA	474																				
							S	6/26	STP-27	5460																				
							Total			5934																				
22	56791 MP 0.44-0.52 T3 CRP# 3705 Ridgetop - Mickelberry to Myhre Phase 2 Ridgetop mid block intersection	RC	14	0.08	P.E. R/W Const.	2																EA Y 5/27								
							S	1/24	CRRSAA	4279																				
							P	6/28	Grant-29/3	5000																				
							Total			9279																				
23	56791 MP 0.29-0.44 T3 CRP# 3706 Ridgetop - Mickelberry to Myhre Phase 3 Ridgetop & Mickelberry Intersection improvements	RC	14	0.15	P.E. R/W Const.	2																EA Y 5/27								
							S	1/28																						
							P	4/29	Grant-29/3	3000																				
							Total			3000																				
24	25009 MP 0.96-3.53 T3 CRP# 2628 Lake Flora - City Limits to J M Dickinson Repave	2R	06	2.57	P.E. R/W Const.																	CE 5/27								
							S	1/23																						
							S	3/25	STP-27	997																				
							Total			997																				
25	25009 MP 3.71-4.53 T3 CRP# 2636 Lake Flora - golf course entrance to 500' east of roundabout Repave	2R	06	0.82	P.E. R/W Const.																	CE 5/27								
							P	8/25		Grant-A	39																			
							P	4/27		Grant-A	2190																			
							Total				2229																			
26	49430 MP 1.46-1.52 T3 CRP# 2633 Colchester Drive, Duncan Creek Fish Passage Culvert Replace failed 36" culvert with 14-foot-wide fish-passable culvert.	FP	16	0.06	P.E. R/W Const.																	CE 5/26								
							S	7/24	PROTECT	490																				
							S	5/27	PROTECT	2869																				
							Total			3359																				
27	86250 MP 2.90-2.95 Nonfreight CRP# 1642 Little Boston Road - Shipbuilder's Creek culvert #15115 Replace culvert with wider culvert for fish passage	FP	09	0.05	P.E. R/W Const.																	CE 5/28								
							S	1/26		Tribe	500																			
							S	6/27		Tribe	1000																			
							Total				1500																			
28	89400 MP 0.00-0.05 / 70400 MP 7.35-7.40 Nonfreight CRP# 1638 Norwegian Point Restoration Replace culvert 16118 with large box culvert	FP	09	0.10	P.E. R/W Const.																	CE 5/28								
							S	1/23																						
							S	1/25																						
							P	6/27	Grant	1300																				
Total				1300																										
29	70310 MP 1.55-1.60 / 70320 MP 0.00-0.50 T3/T4 CRP# 1639 Suquamish/Augusta - South St. to Winfred Sidewalks & bike lanes	RC	16	0.55	P.E. R/W Const.	1																CE Y 1/26								
							S	1/24	STP-25	260																				
							P	1/26	Grant-A	600																				
							P	6/28	Grant-A	4064																				
Total				4924																										
30	86671 MP 0.79-1.32 T3 CRP# 1643 West Kingston - Bridge to Middle School Add bike lane and sidewalk to north side of road	SW	06	0.53	P.E. R/W Const.	1																CE Y 5/29								
							P	11/25	Grant A	257																				
							P	1/26	Grant A	50																				
							P	4/29	Grant A	1889																				
Total				2196																										

**SIX YEAR
 TRANSPORTATION IMPROVEMENT PROGRAM
 2025 TO 2030**

TIP PROJECT NO.	IMPROVEMENT TYPE(S)	FUNC. CLASS	TOTAL LENGTH (mi.)	PROJECT PHASE	TIF District	FUND. STATUS	MONTH / YEAR PHASE STARTS	PROJECT COSTS IN THOUSANDS OF DOLLARS										YEAR 1 2025	YEAR 2 2026	YEAR 3 2027	YEAR 4 2028	YEAR 5 2029	YEAR 6 2030	ENVIRO TYPE ROW REC? DATE COMPLETE	FED. PROJ. ONLY			
								FUNDING SOURCE INFORMATION																				
								FEDERAL FUNDS		RAP / CAPP / TIA / UATA / PWTF / OTHER	STATE OR OTHER FUNDS	IMPACT FEES	LOCAL FUNDS	TOTAL														
								FEDERAL FUND CODE	FEDERAL COST BY PHASE																			
31	13429 MP 2.10-2.20 / 19800 MP 2.15-2.20 / 13770 MP 0.00-0.05 T3 CRP# 3703 Newberry Hill & Dickey/Eldorado Intersection improvement	IS	16	0.20	P.E. R/W Const.	2																						
								P	10/25			Grant/SEP	551			551	200		200		151							
								P	11/27			Grant/SEP	146			146					46		100					
								P	3/29			Grant/SEP	4110			4110							4110					
Total												4807			4807	200		200		197		100		4110				
32	59050 MP 0.54-0.64 / 56140 MP 0.00-0.05 / 56100 MP 0.07-0.09 T3 / T3 / Non-truck Central Valley & McWilliams/64th Roundabout	IS	16	0.17	P.E. R/W Const.	2																						
								P	1/26	Grant	357			90		447			149	149	149							
								P	1/28	Grant	80			20		100					100							
								P	3/29	Grant	3270			817		4087							4087					
Total											3707			927		4634			149		149		249		4087			EA Y 1/29
33	70810 MP 0.25-0.28 Nonfreight Sam Snyder Creek Culverts #15793 & #15794 On Lemolo Shore Drive replace culverts with fish-passable structure	FP	16	0.03	P.E. R/W Const.																							
								P	1/26	Grant-A	749			187	936			468	468									
								P	1/28	Grant-A	170			43	213						213							
								P	6/29	Grant-A	3059			764	3823							1912	1912					
Total											3978			994	4972			468		468		213		1912	1912		CE Y 12/27	
34	42510 MP 0.00-0.37 T4 CRP# 2557 Beach Drive - Main to Clam Bay Ct Bike/ped improvements with drainage improvements	RC	16	0.37	P.E. R/W Const.																							
								S	8/23					250	250				84	83	83							
								S	1/26					400	400						200	200						
								P	6/28	Grant	2160			340	2500									2500				
Total											2160			990	3150			468		468		213		1912	1912		EA Y 1/30	
35	32800 MP 0.05-0.09 Nonfreight CRP# 2588 Horizon Lane SE Replace Deteriorated 42" Culvert (Culvert ID # 12310)	DR	19	0.04	P.E. R/W Const.																							
								S	1/16					20	20	20												
								Total																				
36	13549 MP 3.18-3.23 / 13820 MP 0.00-0.03 T3/Nonfreight CRP# 3698 Anderson Hill Road / Apex Airport Road Intersection improvement	IS	16	0.08	P.E. R/W Const.	2																						
								S	1/20			SEPA	112	388			500			250	250							
								Total																				
37	STO - Central Pre-Design Study Non-Motorized pre-design study. Poulsbo to Port Gamble Park	Other	N/A	N/A	P.E. R/W Const.																							
								S	1/26	RAISE	500					500			250	250								
								Total																				
38	74200 MP 1.78-1.86 / 59900 MP 1.58-1.70 Nonfreight/T3 Viking & Sherman Hill Intersection improvement	IS	16	0.20	P.E. R/W Const.	1																						
								S	1/27					240	20	260				130	130							
								Total																				
39	74200 MP 1.86-2.13 T3 Viking - Sherman Hill to City Limits Segment improvement, non-motorized	P&T	16	0.27	P.E. R/W Const.	1																						
								S	1/29					480		480						240	240					
								Total																				
40	54600 MP 1.65-1.71 / 53975 MP 0.00-0.03 T3/T4 Riddell & Almira Intersection improvement	IS	16	0.09	P.E. R/W Const.	2																						
								S	1/28					225		225						175	50					
								Total																				

SIX YEAR
TRANSPORTATION IMPROVEMENT PROGRAM
2025 TO 2030

TIP PROJECT NO.	PROJECT COSTS IN THOUSANDS OF DOLLARS																FED. PROJ. ONLY									
	IMPROVEMENT TYPE(S)	FUNC. CLASS	TOTAL LENGTH (mi.)	PROJECT PHASE	TIF District	FUND. STATUS	MONTH / YEAR PHASE STARTS	FUNDING SOURCE INFORMATION							YEAR 1 2025	YEAR 2 2026		YEAR 3 2027	YEAR 4 2028	YEAR 5 2029	YEAR 6 2030	ENVIRO TYPE ROW REC? DATE COMPLETE				
								FEDERAL FUNDS		RAP / CAPP / TIA / UATA / PWTF / OTHER	STATE OR OTHER FUNDS	IMPACT FEES	LOCAL FUNDS	TOTAL												
								FEDERAL FUND CODE	FEDERAL COST BY PHASE																	
41 21109 MP 5.87-5.95 / 20225 0.53-0.63 T3 Sidney & Lider Intersection improvements	IS	16	0.18	P.E. R/W Const.	3	S	1/28					255						20	235							
														255	255						20	235				
42 21109 MP 5.95-6.48 T3 CRP# 2585 Sidney - City Limits to Lider Port Orchard city limits to Lider Road Construct paved shoulders	RC	16	0.53	P.E. R/W Const.	3	S	5/28					50						25	25							
														50	50						25	25				
43 Suquamish to Gunderson NM Pre-Design Study Non-Motorized pre-design study. SR 104 to Kingston	Other	N/A	N/A	P.E. R/W Const.	S	1/28	RAISE	500										250	250		CE N					
														500	500							250	250			
44 19801 MP 2.57-2.62 T3 Provost Rd. - Strawberry Creek Culvert #2319 Replace culvert #2319 per WDFW standards per MOU Oct. 26, 2015	FP	17	0.05	P.E. R/W Const.	S	1/29							40	40					40							
																			40	40						
45 STO - South Pre-Design Study Non-Motorized pre-design study. Poulsbo to Agate Pass Bridge	Other	N/A	N/A	P.E. R/W Const.	S	3/30	RAISE	250												250	CE N					
														250	250								250			
46 CRP# 1632 North Kitsap Service Center New North Road Shop	Other	N/A	N/A	P.E. R/W Const.	S	1/22							20648	20648	20648											
															20648	20648	20648									
47 Various Locations CRP# 5044 County Wide ADA and Non-Motorized Improvements Sidewalks and pedestrian ramps at various locations	SW	N/A	00	P.E. R/W Const.	S	varies							120	120	20	20	20	20	20	20						
															1080	1080	180	180	180	180	180	180				
48 Various Locations CRP# 5048 County Wide Culvert Replacement of emergent structurally or capacity deficient culverts	DR	N/A	N/A	P.E. R/W Const.	S	varies							120	120	20	20	20	20	20	20						
															60	60	10	10	10	10	10					
49 Various Locations CRP# 5046 County Wide Safety Improvements Spot improvements for guardrail and traffic safety improvements, including Anderson Hill Traffic Study	Other	N/A	N/A	P.E. R/W Const.	S	varies							200	200	50	30	30	30	30	30						
															180	180	30	30	30	30	30					
50 Various Locations CRP# 5047 WSDOT Project Participation County participation in State Projects involving County Roads, including SR 104 corridor improvements from Lindvog to Highland	CS	N/A	N/A	P.E. R/W Const.	S	varies							20	20	20											
															300	300	50	50	50	50	50					
													320	320	70	50	50	50	50	50						

**SIX YEAR
 TRANSPORTATION IMPROVEMENT PROGRAM
 2025 TO 2030**

TIP PROJECT NO.	IMPROVEMENT TYPE(S)	FUNC. CLASS	TOTAL LENGTH (mi.)	PROJECT PHASE	TIF District	FUND. STATUS	MONTH / YEAR PHASE STARTS	PROJECT COSTS IN THOUSANDS OF DOLLARS										FED. PROJ. ONLY			
								FUNDING SOURCE INFORMATION													
								FEDERAL FUNDS		RAP / CAPP / TIA / UATA / PWTF / OTHER	STATE OR OTHER FUNDS	IMPACT FEES	LOCAL FUNDS	TOTAL	YEAR 1 2025	YEAR 2 2026	YEAR 3 2027		YEAR 4 2028	YEAR 5 2029	YEAR 6 2030
								FEDERAL FUND CODE	FEDERAL COST BY PHASE												
								68466		28173	13143	36127	145909	40256	36716	19356	17983	24148	7452		

P.E.
R/W
Const.
Total

4026		2630	1899	2396	10951	3205	2799	2492	902	993	560
5883		414	1382	1123	8802	3436	3229	1205	653	240	40
58557		25129	9862	32608	126156	33615	30688	15659	16428	22915	6852
68466		28173	13143	36127	145909	40256	36716	19356	17983	24148	7452

**EQUIPMENT RENTAL & REVOLVING FUND
2025 EQUIPMENT PURCHASES**

DEPARTMENT	ID'S	DESCRIPTION	2025	
			QUANTITY	EST. COST
1012 PUBLIC WORKS ENGINEERING	137, 6004	PICKUP, 1/4T	2	\$ 72,800
		<u>1012 TOTAL</u>		\$ 72,800
1013 PUBLIC WORKS ROAD MAINTENANCE	101	PICKUP, 1/2T	1	\$ 60,320
	0159, 3000	PICKUP 3/4T	2	\$ 135,200
	4500	TRUCK DUMP/PUP	1	\$ 416,000
	4500-2	SANDERS	1	\$ 78,000
	3611 5610	CHIPPER	2	\$ 156,000
	3701, 5704	MINI EXCAVAOR	2	\$ 239,200
	5707	TRACTOR, MOWER	1	\$ 208,000
	4403	SWEEPER, TRUCK	1	\$ 494,000
<u>1013 TOTAL</u>			\$ 1,786,720	
1015 PUBLIC WORKS TRAFFIC DIVISION	117 6014 6016	PICKUP, 1/2T 4X4	3	\$ 171,600
	255	TRAILER	1	\$ 3,640
	6800	TRAILER, DUMP	1	\$ 6,240
	Capitol	Raised Pavement Marker Truck		\$ 520,000
<u>1015 TOTAL</u>			\$ 701,480	
4021 PUBLIC WORKS SEWER OPERATIONS	871	FORKLIFT	1	\$ 52,000
<u>4021 TOTAL</u>				\$ 52,000
4023 PUBLIC WORKS SEWER COLLECTIONS	880	TRAILER	1	\$ 2,600
	8006	PICKUP, 1/4T	1	\$ 38,480
	8005	PICKUP, 1/2T	1	\$ 45,760
	8403	VAN, CAMERA/TV	1	\$ 291,200
<u>4023 TOTAL</u>				\$ 378,040

4024 PUBLIC WORKS SEWER UTILITIES	8012	SUV, SMALL	1	\$ 48,880
		<u>4024 TOTAL</u>		\$ 48,880
44011 PUBLIC WORKS SURFACE WATER MANAGEMENT	69	LANDSCAPE TRAILER	1	\$ 9,360
	8701	EXCAVATOR	1	\$ 286,000
	8024	TRUCK 3/4	1	\$ 67,600
	8505	VACTOR	1	\$ 728,000
	8404	SVC TRK	1	\$ 182,000
		<u>44011 TOTAL</u>		\$ 1,272,960
5001 PUBLIC WORKS EQUIPMENT SERVICES	213	FORKLIFT	1	\$ 48,880
	307 308 Capitol	SERVICE TRUCKS	2	\$ 468,000
		<u>5001 TOTAL</u>		\$ 516,880
9171 CORONER DEPARTMENT	1030	PICKUP, 1/2T	1	\$ 57,200
		<u>9171 TOTAL</u>		\$ 57,200
9271 DAS-FACILITIES DEPARTMENT	1152, 1153	PU 1/2T	2	\$ 114,400
	773	Van Cargo	1	\$ 62,400
		<u>9271 TOTAL</u>		\$ 176,800
9404 SHERIFF'S DEPARTMENT PATROL		SUV, PURSUIT	15	\$ 1,326,000
		LOSS	5	\$ 442,000
		<u>9404 TOTAL</u>		\$ 1,768,000
9405 SHERIFF'S DEPARTMENT DETECTIVE	2501 2540	SUV, PURSUIT	2	\$ 176,800
		<u>9408 TOTAL</u>		\$ 176,800
9421 JUVENILE	1037	SEDAN	1	\$ 57,200
	751	SEDAN	1	\$ 57,200
		<u>9421 TOTAL</u>		\$ 114,400

9509 PARKS DEPARTMENT	1102 1039				
	1045 1080	PICKUP 3/4T	4	\$	312,000
	1626	MOWER, 72" FRONT CUT	1	\$	26,000
	1149	FORKLIFT	1	\$	104,000
	1105 1106 1625	TRACTOR LOADER/BACK-HOE	3	\$	234,000
		<u>9509 TOTAL</u>		\$	676,000
TOTAL E R & R PURCHASES					\$ 7,798,960
					7/1/2024 MJB

Kitsap County Sewer Utility 6-Year Capital Facility Plan (CFP) 2025-2030

Project Type
 T - Treatment
 C/C - Collection and Conveyance

Project Purpose
 A. Capacity
 B. Outdated Infrastructure/Redundancy
 C. Water Quality / Water Resource
 D. Energy Efficiency
 E. Planning

Table SS.3-1. Capital Facilities Projects and Financing 2025-2030

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Phase	2025	2026	2027	2028	2029	2030	6-Year CFP Total	Estimated Total Project Cost left**
1	PR000847	<u>CKTP HVAC Upgrades</u> The project is to replace the HVAC system including duct work and controls in the Admin and Process Buildings with more efficient equipment. The existing HVAC system in the Administration Bldg does not maintain the a reliable temperature required in the laboratory for accreditation. Proportionate share from Poulsbo and Keyport USN *	T	B & D									\$1,990,000
					Eng/Permitting	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
					Const/CM	\$ 1,450,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 1,540,000	
					Total	\$ 1,500,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 1,590,000	
2	PR001012	<u>CKTP Solids and Liquid Hauled Waste Upgrades</u> Long term solids improvements and development liquid hauled waste facilities. Elements of the project include adding a third digester, new thickening process, in-plant pump station, septage and FOG receiving stations, and rehabilitate an existing digester Proportionate share from Poulsbo and Keyport USN *	T	A & B									\$ 149,000,000
					Eng/Permitting	\$ 5,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 9,000,000	
					Const/CM	\$ 30,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ -	\$ -	\$ 135,000,000	
					Total	\$ 35,000,000	\$ 37,000,000	\$ 37,000,000	\$ 35,000,000	\$ -	\$ -	\$ 144,000,000	
3	PR000859	<u>Suquamish TP Upgrades</u> Replace existing headworks (screening and grit removal) and construct an influent EQ tank. Replace corroded piping and obsolete valve actuators. Perform upgrades to conform to NFPA 820 fire code deficiencies.	T	B									\$ 10,500,000
					Eng/Permitting	\$ 800,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	
					Const/CM	\$ -	\$ 5,000,000	\$ 3,700,000	\$ -	\$ -	\$ -	\$ 8,700,000	
					Total	\$ 800,000	\$ 6,000,000	\$ 3,700,000	\$ -	\$ -	\$ -	\$ 10,500,000	

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Phase	2025	2026	2027	2028	2029	2030	6-Year CFP Total	Estimated Total Project Cost left**
4	NEW	<u>CKTP Recycled Water Upgrades</u> Complete CKTP facilities to produce recycled water. Proportionate share from Poulso and Keyport USN *	T	C									\$ 2,000,000
					Eng/Permitting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	
					Const/CM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	
					Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 1,750,000	
5	PR000744	<u>Sewer Utility Facility Plans</u> Update Sewer Utility 20-year facility plans for all four County sewer service areas. Updates include treatment and collection/conveyance recommendations. Proportionate share from Poulso and Keyport USN *	T&C/C	E									\$ 3,000,000
					Eng/Permitting	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
					Const/CM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
					Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
6	PR000860	<u>Johnson Rd to Norum Rd Pipeline Replacement</u> The project is to replace the existing forcemain with a new upsized pipe for capacity and replace outdated material. Project includes 4,300 LF of 24-inch pipe. Poulso taking the lead on engineering design* Full cost provided by Poulso *	C/C	A & B									\$3,900,000
					Eng/Permitting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
					Const/CM	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	
					Total	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Phase	2025	2026	2027	2028	2029	2030	6-Year CFP Total	Estimated Total Project Cost left**
7	PR001014	<u>Pump Station 4 and CK Piping Upgrades</u> The project will increase capacity and upgrade pump station 4 including new wetwell, pumps, drives, motors, instrumentation controls, and generator. Replace 2,050 LF of forcemain and 640 LF of gravity piping in Old Town, Silverdale and adjacent to Pump Station 4.	C/C	A & B	Eng/Permitting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$12,164,000
					Const/CM	\$ 5,525,000	\$ 5,525,000	\$ -	\$ -	\$ -	\$ -	\$ 11,050,000	
					Total	\$ 5,525,000	\$ 5,525,000	\$ -	\$ -	\$ -	\$ -	\$ 11,050,000	
8	PR001230	<u>Pump Station 24 Emergency Upgrades</u> Emergency upgrades to PS 24 in north CK due to criticality and excessive lead times for equipment to replace pumps, upgrade controls, and reconfigure piping and valves. Proportionate share from Poulsbo and Keyport USN *	C/C	B	Eng/Permitting	\$ 1,000,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$6,000,000
					Const/CM	\$ 3,100,000	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ 5,200,000	
					Total	\$ 4,100,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 7,300,000	
9	NEW	<u>Replace Pump Station 53 and Forcemain</u> Replace pump station in Suquamish to increase firm capacity to approximately 1,200 gpm and replace 1,100 LF forcemain along McKinstry with 10-inch pipe. *Need updated condition analysis.	C/C	A & B	Eng/Permitting	\$ -	\$ -	\$ -	\$ -	\$ 1,224,000	\$ -	\$ 1,224,000	\$ 8,424,000
					Const/CM	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000	\$ 3,600,000	\$ 7,200,000	
					Total	\$ -	\$ -	\$ -	\$ -	\$ 4,824,000	\$ 3,600,000	\$ 8,424,000	
10	NEW	<u>Replace Pump Station 54 and Forcemain</u> Replace pump station in Suquamish to increase firm capacity to approximately 1,200 gpm and replace 900 LF of forcemain with 10-inch diameter. *Need updated condition analysis.	C/C	A & B	Eng/Permitting	\$ -	\$ -	\$ -	\$ -	\$ 1,114,000	\$ -	\$ 1,114,000	\$ 8,114,000
					Const/CM	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000	\$ 7,000,000	
					Total	\$ -	\$ -	\$ -	\$ -	\$ 4,614,000	\$ 3,500,000	\$ 8,114,000	
11	NEW	<u>Replace Pump Station 41 and Upsize Forcemain</u> Replace Kingston pump station with firm capacity of 630 gpm. Replace 1400 LF with 8-inch diameter forcemain along West Kingston Rd. Install standby generator. LS is 50 years old and is directly on the Appletree Cove shoreline. *Need updated condition analysis.	C/C	A & B	Eng/Permitting	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	\$ 3,700,000
					Const/CM	\$ -	\$ -	\$ -	\$ 3,100,000	\$ -	\$ -	\$ 3,100,000	
					Total	\$ -	\$ -	\$ 600,000	\$ 3,100,000	\$ -	\$ -	\$ 3,700,000	
12	New	<u>Third Lemolo Siphon</u> The project will construct a third siphon under Liberty Bay for capacity and redundancy. City of Poulsbo will conduct pre-design and permitting effort. Proportionate share from Poulsbo *	C/C	A & B	Eng/Permitting					\$ 710,000	\$ 710,000	\$ 1,420,000	\$10,000,000
					Const/CM							\$ -	
					Total					\$ 710,000	\$ 710,000	\$ 1,420,000	

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Phase	2025	2026	2027	2028	2029	2030	6-Year CFP Total	Estimated Total Project Cost left**
13	NEW	Pump Station 71 Upgrade and Upsize Forcemain Upgrade pump station to firm capacity of 790 gpm. Upgrade mechanical, electrical, instrumentation, and and contols. Replace 9,500 LF forcemain along West Kingston Rd with 8-inch diameter. *Need updated condition analysis.	C/C	A & B									\$ 4,410,000
					Eng/Permitting	\$ -	\$ -	\$ -	\$ -	\$ 710,000	\$ -	\$ 710,000	
					Const/CM	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 1,700,000	\$ 3,700,000	
					Total	\$ -	\$ -	\$ -	\$ -	\$ 2,710,000	\$ 1,700,000	\$ 4,410,000	
Totals						\$ 48,775,000	\$ 51,815,000.00	\$ 41,300,000	\$ 38,100,000	\$ 12,148,000	\$ 10,550,000	\$ 202,688,000	\$223,202,000

Summary: Costs and Revenues

Costs:									
Capacity Projects	\$ 48,625,000	\$ 51,815,000	\$ 41,300,000	\$ 38,100,000	\$ 12,148,000	\$ 8,800,000	\$ 200,788,000		
Non-capacity Projects	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 1,900,000		
Total Project Costs	\$ 48,775,000	\$ 51,815,000	\$ 41,300,000	\$ 38,100,000	\$ 12,148,000	\$ 10,550,000	\$ 202,688,000		
Revenues:									
Sewer Revenue Bonds	\$ -	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000		
DOE State Revolving Fund Loan	\$ 9,850,000	\$ 20,000,000	\$ 20,000,000	\$ -	\$ -	\$ -	\$ 49,850,000		
DOE Puget Sound Nutrient Reduction Grant	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000		
Department of Defense Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Public Works Trust Fund Loan	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ 710,000	\$ 710,000	\$ 21,420,000		
City of Poulsbo Proportionate Share	\$ 13,038,200	\$ 8,518,360	\$ 6,374,360	\$ 6,029,360	\$ -	\$ 350,000	\$ 25,220,629		
USN Keyport Proportionate Share	\$ 1,272,348.00	\$ 1,157,369.40	\$ 1,051,769.40	\$ 994,917.00	\$ -	\$ 57,750.00	\$ 2,766,477		
Sewer Fees/Construction Fund	\$ 14,514,452	\$ (27,860,729)	\$ 13,873,871	\$ 31,075,723	\$ 11,438,000	\$ 9,432,250	\$ 63,330,894		
Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

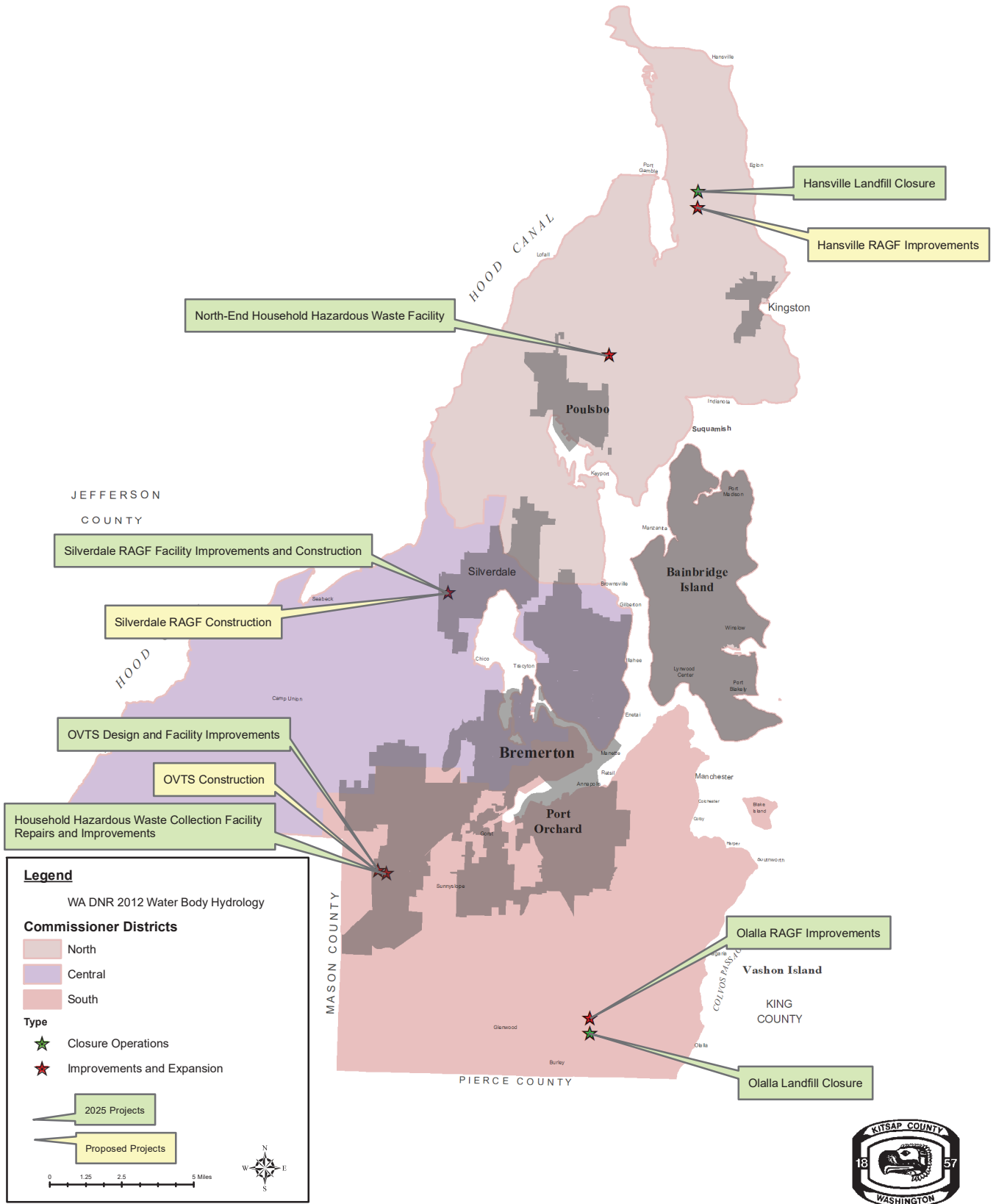
* The City of Poulsbo will pay a proportionate share of the cost of the following projects in accordance with the sewer service contact with Kitsap County
 CKTP Projects - 20%
 Lemolo Shores and Lemolo Siphon - 100.0%
 Pump Station 24 Emergency Upgrades - 61.8%

* The Keyport USN Base will pay a proportionate share of the cost the following projects in accordance with the sewer service contract with Kitsap County
 CKTP Projects - 3.33%
 Pump Station 24 Emergency Upgrades - 7.7%

** The estimated total project costs include costs prior to and after the 2025 to 2030 time frame.

Kitsap County Solid Waste Division

Proposed Capital Facility Plan (2025-2030) Project Locations



KITSAP COUNTY PUBLIC WORKS SOLID WASTE DIVISION CAPITAL FACILITY PLAN (CFP) 2025-2030

2025 Project Number*	Project Description & Scope	Project Type	Project Purpose	Revenue Source	Cost Category	2025	2026	2027	2028	2029	2030	6-Year CFP Total	Total Project Costs
OLYMPIC VIEW TRANSFER STATION PROJECTS:													
Olympic View Transfer Station - Second Pre-load Compactor - Project complete in 2025													
1	Project allows for increased throughput through facility tipping building and offers some redundancy if the main compactor goes offline due to maintenance and/or repairs.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees, Bonds	Design	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 300,000
					Construction	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 5,250,000
Olympic View Transfer Station - Intermodal Facility and Rail Expansion													
2	Project will position facility to more efficiently transfer waste to final disposition site by rail. Upon completion, project will reduce costs paid to the railroad for extra switches and result in immediate cost savings from the facility's contracted operations vendor.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ 1,100,000	\$ 500,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ -	\$ 2,100,000	\$ 2,100,000
					Construction	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 1,500,000	\$ 1,000,000	\$ 10,000,000	\$ 10,000,000
Olympic View Transfer Station - Stormwater Improvements													
3	Project will correct infiltration issues in current stormwater facilities and properly engineer the system to accommodate future expansion plans.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ 225,150	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 425,150	\$ 525,150
					Construction	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
Olympic View Transfer Station - Upgrade and Replace Security Camera Systems													
4	Project would upgrade and replace security cameras and NVR system at Olympic View Transfer Station for improving security, monitoring, and tracking	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
					Construction	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Olympic View Transfer Station - Replace Inbound and Outbound Kiosks													
5	Replace and upgrade Inbound and Outbound Kiosks for processing transactions and improving workflow of scalehouse attendants. Current kiosks are beyond life expectancy and would be replaced with cooled systems.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
					Construction	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Olympic View Transfer Station - Trackout Mitigation													
6	Design and install control devices to reduce trackout debris on the commercial exit of the tipping building at Olympic View Transfer Station. This will reduce the potential for stormwater contamination on site, and reduce cleaning requirements outside the building.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 200,000	\$ 200,000
					Construction	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 1,000,000	\$ 1,000,000
Olympic View Transfer Station - General Capacity Upgrades													
7	Installation of a second outbound scale at the Olympic View Transfer Station Scalehouse, and selection of alternatives to increase facility capacity, as identified in the Facility Master Plan.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 100,000	\$ 500,000	\$ 500,000
					Construction	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ 4,000,000	\$ 4,000,000
HOUSEHOLD HAZARDOUS WASTE FACILITY PROJECTS:													
Household Hazardous Waste Collection Facility - Repairs and Improvements													
8	Project will improve and upgrade facility structures, including fire suppression system, ventilation, structures, security camera system, and ground surfaces to ensure regulatory standards and requirements are met.	Capacity	Facility repairs & improvements	Tipping Fees	Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
					Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000	\$ 575,000
North-end Household Hazardous Waste Collection Facility - Construction													
9	Project will develop another household hazardous waste collection facility to meet high demand for hazardous waste disposal in the north County area, where these options are currently limited.	Capacity	Facility development	Tipping Fees, Bonds, REET	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
					Construction	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 10,300,000

KITSAP COUNTY PUBLIC WORKS SOLID WASTE DIVISION CAPITAL FACILITY PLAN (CFP) 2025-2030

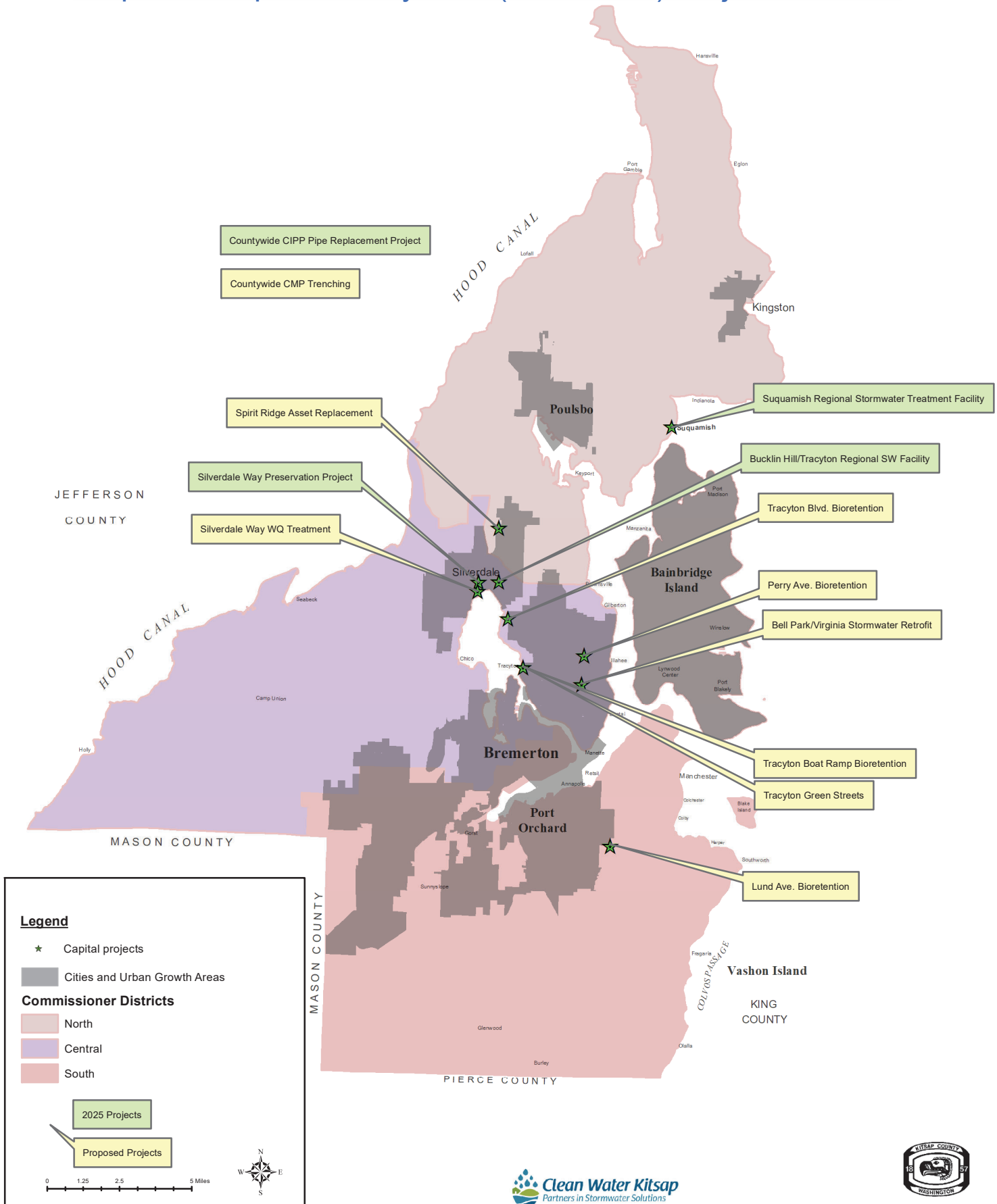
2025 Project Number*	Project Description & Scope	Project Type	Project Purpose	Revenue Source	Cost Category	2025	2026	2027	2028	2029	2030	6-Year CFP Total	Total Project Costs
RECYCLING & GARBAGE FACILITY PROJECTS:													
Silverdale Recycling and Garbage Facility - Improvements and Construction													
10	Project will improve and upgrade facility to bring it to current operating standards and meet the demanding and increasing needs for recycling and garbage disposal in the central County area.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees, Bonds	Design	\$ 300,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 1,050,000
					Construction	\$ 10,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000	\$ 16,000,000
Recycling & Garbage Facilities - Hansville, Olalla, Silverdale - Upgrade & Replace Security Camera Systems													
11	Project would upgrade and replace security cameras and NVR system at all three Recycling & Garbage Facilities for improving security, monitoring, and tracking	Capacity	Facility repairs & improvements	Tipping Fees	Design	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
					Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Olalla Recycling and Garbage Facility - Improvements													
12	Project would expand Olalla Recycling & Garbage Facility recycle yard, relocate and replace attendant's booth reducing congestion, improving traffic circulation/flow, and adding technology support such as fiber optics connection to existing line.	Capacity	Facility repairs & improvements	Tipping Fees	Design	\$ 75,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
					Construction	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 400,000	\$ 400,000
Olalla Recycling and Garbage Facility - Improvements													
13	Project would repair and improve operating facilities used by customers for recycling and garbage disposal in the south County area. This includes metal plates in recycling areas, paving and sealing access roads, repair of vehicle pads, rails, and other facility structures.	Capacity	Facility repairs & improvements	Tipping Fees	Design	\$ 100,150	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 175,150	\$ 175,150
					Construction	\$ 150,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 450,000	\$ 450,000
Hansville Recycling and Garbage Facility - Improvements													
14	Project would repair and improve operating facilities used by customers for recycling and garbage disposal in the north County area. This includes restoring Z-wall by A and B garbage sheds, metal plates in recycling areas, paving and sealing access roads, repair of vehicle pads, rails, and other facility structures.	Capacity	Facility repairs & improvements	Tipping Fees	Design	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
					Construction	\$ 150,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 700,000	\$ 700,000
CLOSED LANDFILL PROJECTS:													
Hansville Landfill Closure - Ongoing Improvements													
15	Project would continue long-term cleanup and environmental restoration of a former County-owned landfill. The project meets environmental cleanup regulatory requirements.	Non-Capacity	Facility cleanup & environmental restoration	Landfill Post Closure Funds	Consulting fees	\$ 150,000	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,050,000	\$ 1,200,000
Olalla Landfill Closure - Ongoing Improvements													
16	Project would continue long-term cleanup and environmental restoration of a former County-owned landfill. The project meets environmental cleanup regulatory requirements.	Non-Capacity	Facility cleanup & environmental restoration	Landfill Post Closure Funds	Consulting fees	\$ 100,000	\$ 100,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 750,000	\$ 850,000

* - not in order of priority

												\$ 46,250,300	\$ 61,525,300		
COSTS															
Capacity Projects						\$ 18,700,300	\$ 10,525,000	\$ 3,775,000	\$ 4,650,000	\$ 4,550,000	\$ 2,250,000	\$ 44,450,300			
Non-Capacity Projects						\$ 250,000	\$ 400,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,800,000			
TOTAL PROJECT COSTS:						\$ 18,950,300	\$ 10,925,000	\$ 4,175,000	\$ 4,900,000	\$ 4,800,000	\$ 2,500,000	\$ 46,250,300			
REVENUES															
Tipping Fees, REET, and Bonds						\$ 18,700,300	\$ 10,525,000	\$ 3,775,000	\$ 4,650,000	\$ 4,550,000	\$ 2,250,000	\$ 44,450,300			
Landfill Post-Closure Funds						\$ 250,000	\$ 400,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,800,000			
TOTAL REVENUE:						\$ 18,950,300	\$ 10,925,000	\$ 4,175,000	\$ 4,900,000	\$ 4,800,000	\$ 2,500,000	\$ 46,250,300			
BALANCE															
Revenue from current rates						\$ 42,110,000	\$ 42,912,600	\$ 43,731,252	\$ 44,566,277	\$ 45,418,003	\$ 46,286,763	\$ 265,024,895			
Estimated operating budget						\$ 32,593,752	\$ 33,766,133	\$ 34,980,982	\$ 36,239,846	\$ 37,544,330	\$ 38,896,096	\$ 214,021,139			
REMAINDER						\$ 9,516,248	\$ 9,146,467	\$ 8,750,270	\$ 8,326,431	\$ 7,873,673	\$ 7,390,667	\$ 51,003,756			
2025 CFP by cost center						4381	\$ 7,475,150	2025 budget by cost center						4381	\$ 7,475,150
						4382	\$ 10,975,150							4382	\$ 10,975,150
							\$ 18,450,300								\$ 18,450,300

Kitsap County Stormwater Division

Proposed Capital Facility Plan (2025-2030) Project Locations



CFP #	Project #	Project Identification & Scope	GMA Project Type	Project Purpose(s)	Non-Stormwater Funding	Project Phase	2025	2026	2027	2028	2029	2030	6-Year Stormwater Division CFP Total	Estimated Total Project Cost	
1	97003140	Squamish Regional Stormwater Treatment Facility This project will add WQ treatment for ~182 acres of drainage area in downtown Squamish.	Non-Capacity	WQ Retrofit	Includes \$2,418,000 Ecology grant funding (secured)	Eng.	\$ 100,000							\$ 3,900,000	\$4,795,000
						Const.	\$ 3,800,000								
						Total	\$ 3,900,000	\$ -	\$ -	\$ -	\$ -	\$ -			
2	PR000843	Bucklin Hill/Tracyton Regional Stormwater Facility This project will add a regional facility to provide WQ treatment to a priority watershed in Silverdale and add community amenities. This project benefits the County's top priority watershed identified in the Stormwater Management Action Plan (SMAP).	Non-Capacity	WQ Retrofit	Includes \$338K Ecology grant funding/design (secured) and \$2.5 Ecology grant funding/construction (speculative)	Eng.	\$ 275,000							\$ 4,275,000	\$4,400,000
						Const.		\$ 4,000,000							
						Total	\$ 275,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -			
3	97003148	CIPP (Cured-In-Place-Pipe) Pipe Replacement Project This project will repair deteriorated pipes with CIPP to add lifespan to existing infrastructure in plats identified in the Retrofit Plan. This multi-year project will upgrade and preserve aging assets to reduce failure and maintain level of service.	Non-Capacity	Stormwater Asset Retrofit		Eng.								\$ 2,500,000	\$2,500,000
						Const.	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000			
						Total	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000			
4	97003151	Silverdale Way Preservation This is a joint Stormwater-Roads project to replace aging stormwater infrastructure and add WQ treatment in the form of tree-box filters. The project will also add pedestrian safety features, bike lanes, and traffic safety improvements. See TIP CRP#3686.	Non-Capacity	WQ Retrofit	Project also includes Roads funding CRP#3686 (See TIP for details)	Eng.								\$ 500,000	\$550,000
						Const.	\$ 500,000								
						Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -			
5		Spirit Ridge Asset Replacement This project will repair and replace aging infrastructure to add lifespan and maintain level of service in the Spirit Ridge neighborhood (180 acres).	Non-Capacity	Stormwater Asset Retrofit		Eng.		\$ 150,000						\$ 1,150,000	\$1,150,000
						Const.			\$ 1,000,000						
						Total		\$ 150,000	\$ 1,000,000	\$ -	\$ -	\$ -			
6		CMP Trenching This project will repair and replace aging infrastructure to add lifespan and maintain level of service in multiple locations across the County.	Non-Capacity	Stormwater Asset Retrofit		Eng.								\$ 425,000	\$425,000
						Const.		\$ 75,000	\$ 350,000						
						Total		\$ 75,000	\$ 350,000	\$ -	\$ -	\$ -			
7		Lund Ave Bioretention This project was identified in the EPO-EB Stormwater Retrofit Plan, and will add WQ treatment for ~12 acres of drainage area along the Lund corridor in Port Orchard. Coordinated with Roads project CRP# 2583/2629 (See TIP for details)	Non-Capacity	WQ Retrofit		Eng.		\$ 75,000						\$ 500,000	\$500,000
						Const.		\$ 425,000							
						Total	\$ -	\$ 500,000				\$ -			
8		Perry Avenue Bioretention This project will add WQ treatment for ~5.25 acres of drainage area along Perry Avenue in E. Bremerton. Coordinated with Roads project CRP#3699 (See TIP for details)	Non-Capacity	WQ Retrofit		Eng.								\$ 310,000	\$310,000
						Const.		\$ 310,000							
						Total	\$ -	\$ 310,000	\$ -	\$ -					
9		Tracyton Boat Ramp Bioretention This project will add WQ treatment for ~40 acres of drainage area in the Tracyton area prior to discharge to Dyes Inlet. This project benefits the County's top priority watershed identified in the Stormwater Management Action Plan (SMAP).	Non-Capacity	WQ Retrofit		Eng.			\$ 75,000					\$ 500,000	\$500,000
						Const.			\$ 425,000						
						Total	\$ -	\$ -	\$ 500,000	\$ -					
10	97003147	Tracyton Green Streets Stormwater Retrofit This project was identified in the EPO-EB Stormwater Retrofit Plan, and will add WQ treatment in the Tracyton area. This project benefits the County's top priority watershed identified in the Stormwater Management Action Plan (SMAP).	Non-Capacity	WQ Retrofit	Includes \$1.4M Ecology grant funding (speculative)	Eng.			\$ 500,000					\$ 2,000,000	\$2,000,000
						Const.				\$ 1,500,000					
						Total	\$ -		\$ -	\$ 500,000	\$ 1,500,000				
11		Bellpark/Virginia Stormwater Retrofit This project was identified in the EPO-EB Stormwater Retrofit Plan, and will add WQ treatment for ~4 acres of drainage area in the neighborhood of Bellpark and Virginia.	Non-Capacity	WQ Retrofit		Eng.			\$ 45,000					\$ 345,000	\$345,000
						Const.			\$ 300,000						
						Total	\$ -	\$ -	\$ -	\$ 345,000					

CFP #	Project #	Project Identification & Scope	GMA Project Type	Project Purpose(s)	Non-Stormwater Funding	Project Phase	2025	2026	2027	2028	2029	2030	6-Year Stormwater Division CFP Total	Estimated Total Project Cost	
12		Tracyton Blvd Biorstention This project will add WQ treatment for ~55 acres of drainage area along Tracyton Blvd and Fairgrounds Rd. prior to discharge to Barker Creek and Dyes Inlet. This project benefits the County's top priority watershed identified in the Stormwater Management Action Plan (SMAP).	Non-Capacity	WQ Retrofit		Eng.									\$517,500
						Const.					\$ 67,500				
						Total	\$ -	\$ -	\$ -		\$ 517,500		\$ 517,500		
13	PR001009	Silverdale Way Stormwater Retrofit This project will add WQ treatment for ~19 acres of drainage area in downtown Silverdale prior to discharge to Dyes Inlet.	Non-Capacity	WQ Retrofit		Eng.									\$500,000
						Const.					\$ 75,000				
						Total	\$ -	\$ -	\$ -		\$ 500,000		\$ 500,000		
Totals							\$ 4,925,000	\$ 5,285,000	\$ 2,350,000	\$ 1,345,000	\$ 2,517,500	\$ 1,000,000	\$ 17,422,500		

Summary: Costs and Revenues

Costs:							
Capacity Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-capacity Projects	\$ 4,925,000	\$ 5,285,000	\$ 2,350,000	\$ 1,345,000	\$ 2,517,500	\$ 1,000,000	\$ 17,422,500
Total Project Costs	\$ 4,925,000	\$ 5,285,000	\$ 2,350,000	\$ 1,345,000	\$ 2,517,500	\$ 1,000,000	\$ 17,422,500

Revenues:							
Dept. of Ecology or Other Grant Funding	\$2,675,000	\$2,840,000	\$425,000	\$0	\$1,400,000	\$0	\$7,340,000
REET-2 funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$2,675,000	\$2,840,000	\$425,000	\$0	\$1,400,000	\$0	\$7,340,000
Stormwater Fees	\$2,250,000	\$2,445,000	\$1,925,000	\$1,345,000	\$1,117,500	\$1,000,000	\$10,082,500
	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2029</i>	



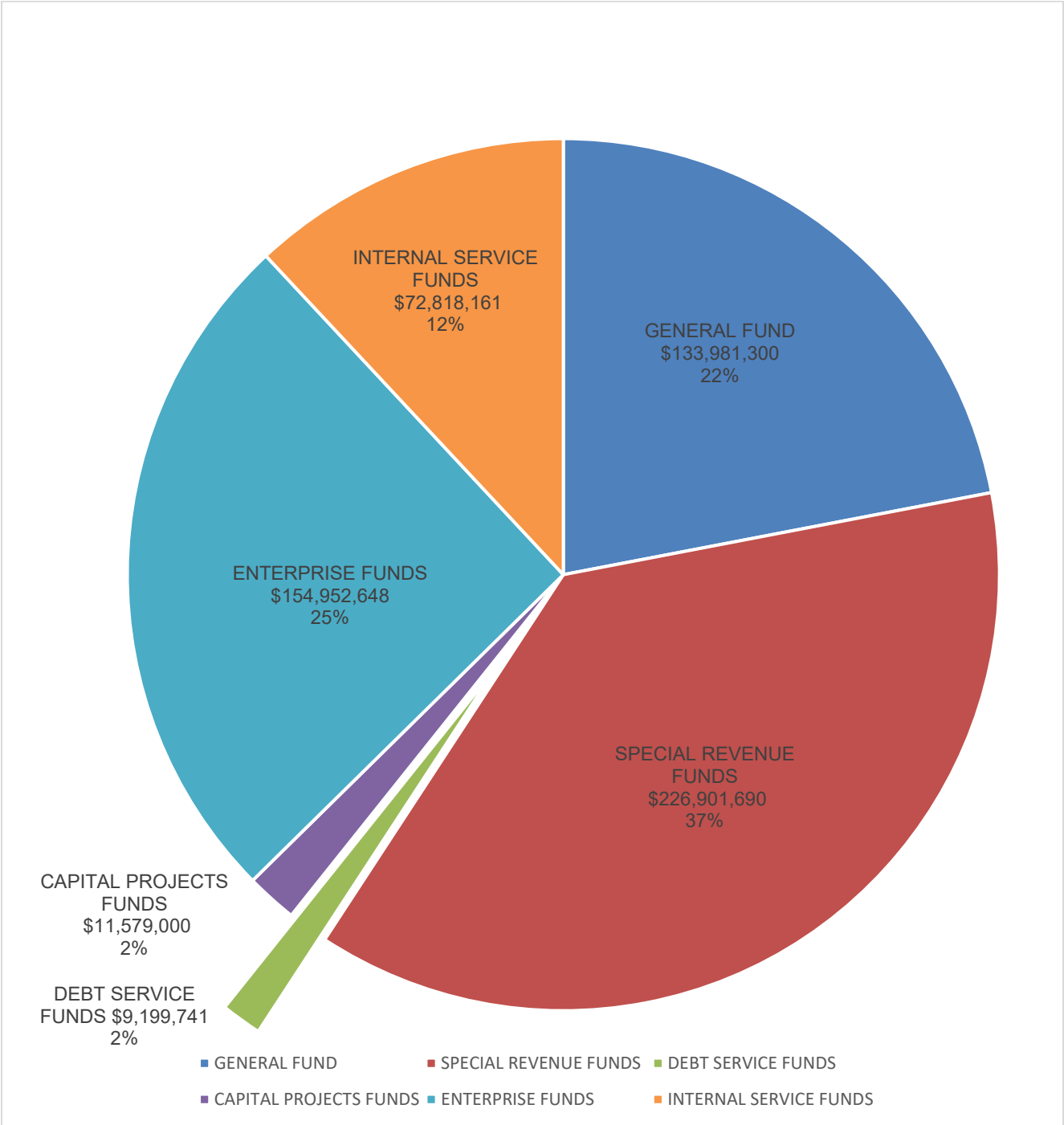
OTHER CAPITAL PROJECT FUNDS

Fund Number and Name

2025 Budget

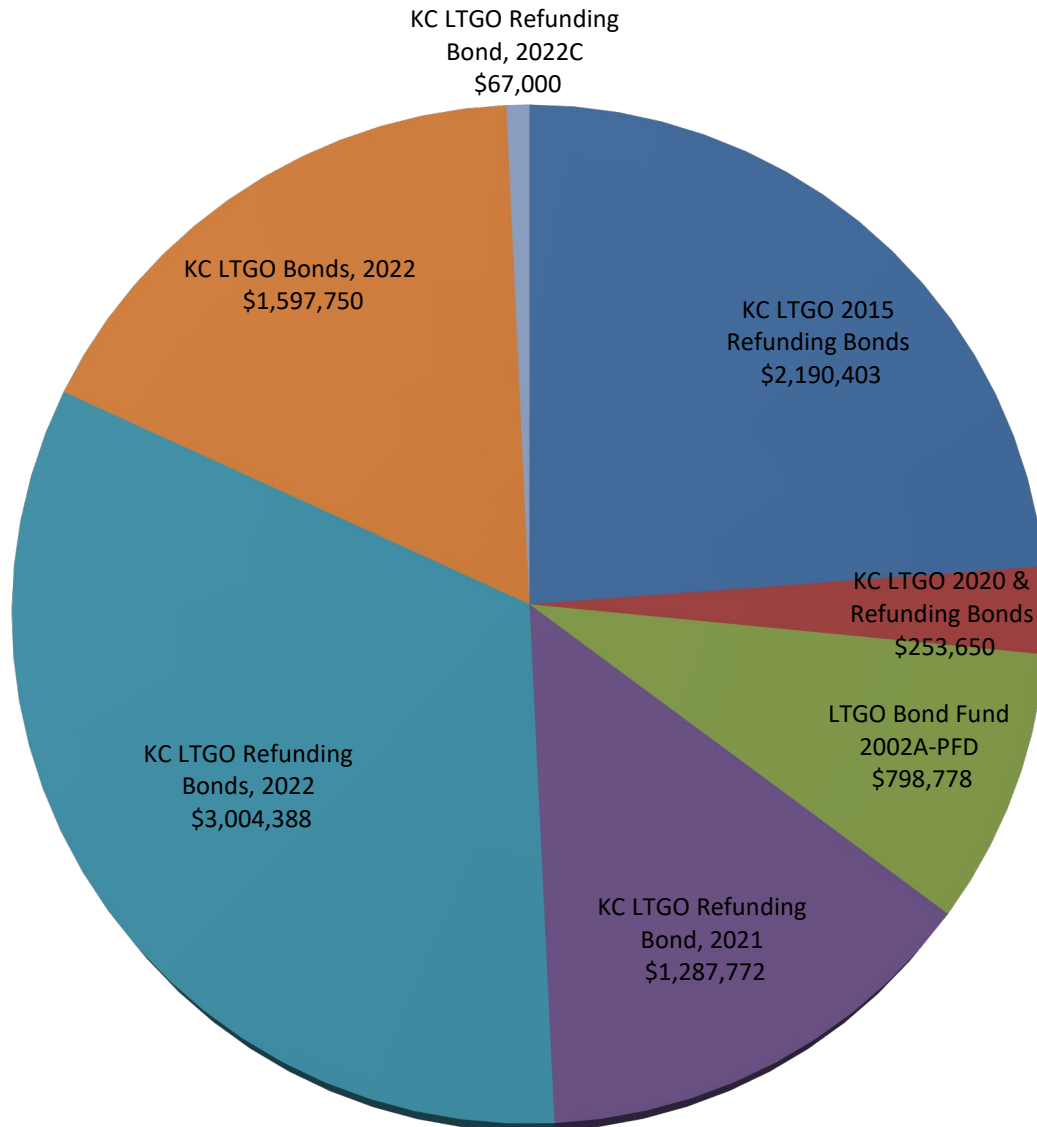
00339 - Courthouse Project Fund	\$ 5,000,000.00
00382 - Parks Capital Improvement	\$ 6,579,000.00
TOTAL OTHER CAPITAL PROJECT FUNDS	\$ 11,579,000.00

Debt Service funds



Debt Service Funds

\$9,199,741



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



DEBT SERVICE FUNDS

The County uses both short and long-term debt to leverage its assets. At the beginning of 2025 the County had outstanding debt compared to 2024 as follows:

	<u>January 1, 2024</u>	<u>January 1, 2025</u>
LTGO Bonds and Other Long Term General Obligation Debt	\$67,834,520	\$60,401,655
Revenue Bonds and Other Long Term Revenue Debt	\$11,265,000	\$9,625,000

Current Limited Tax General Obligation (LTGO) Bonds are shown in the table below.

	<u>Date Issued</u>	<u>Maturity Date</u>	<u>Amount Issued</u>	<u>Principal Amount Outstanding</u>
Refunding, 2011	11/22/2011	12/01/2027	20,370,000	0
Refunding, 2013	04/25/2013	12/1/2034	48,280,000	0
Refunding, 2015	04/16/2015	12/31/2031	21,635,000	5,874,875
Refunding, 2020	8/11/2020	12/01/2035	7,365,000	5,555,000
Refunding, 2021	09/21/2021	12/01/2027	6,760,000	2,205,000
Refunding, 2022	09/07/2022	12/01/2032	21,386,000	14,967,000
LTGO 2022B	08/03/2022	12/01/2042	32,135,000	31,085,000
LTGO 2022C	12/12/2022	12/01/2041	763,820	714,780
Total General Obligation Bonds				<u>\$60,401,655</u>

Details of Limited tax general obligation bonds issued are shown below.

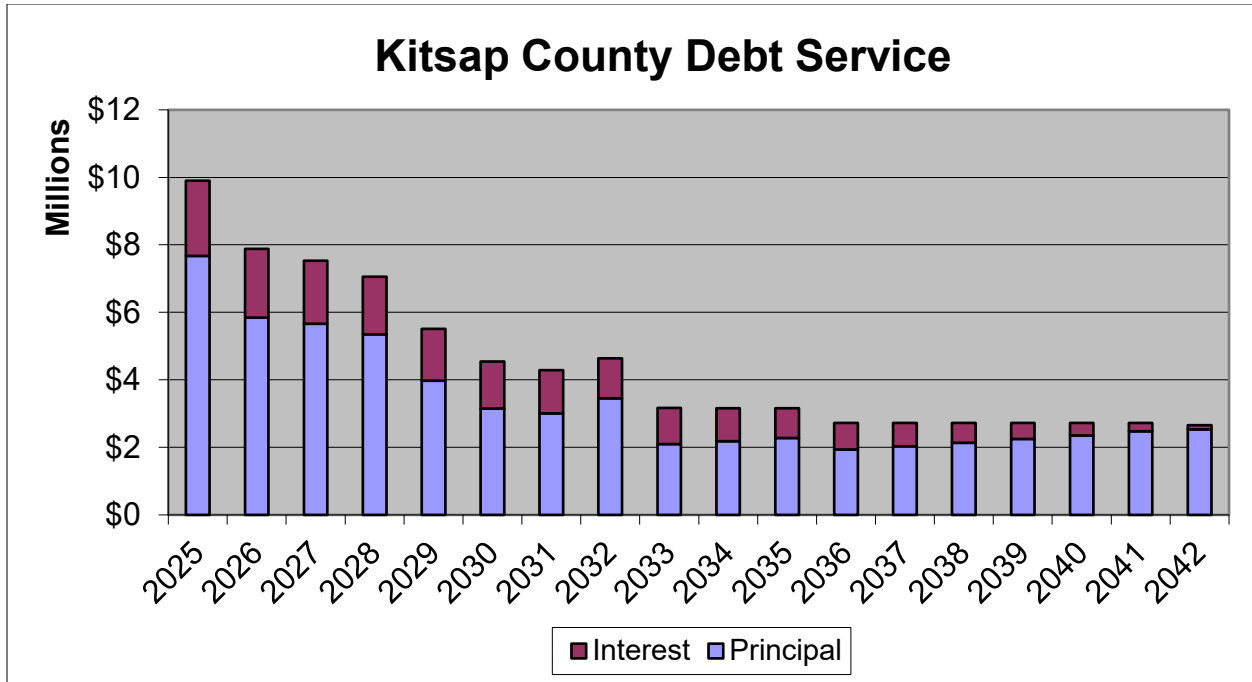
<u>Issue</u>	<u>Purpose</u>	<u>Principal Amount Outstanding</u>	<u>Source of Funds for Payment Principal and Interest</u>	<u>2025 Budget</u>
2010	Silverdale Community Campus Project, Coroner Facility Construction	0	Real Estate Excise Tax	0
2011	Refunded LTGO 1999B, 2001, 2002A, and 2003A	0	Voted 0.1% Sales Tax Public Facility District Public Works Funds	0
2013	Refunded LTGO 2003B, 2004, and Kitsap Cons. Housing Authority	0	Real Estate Excise Tax Conservation Futures Kitsap Cons. Housing Auth Poplars General Admin & Operations	0
2015	Refunded LTGO 2005 & LTGO 2006	5,874,875	Real Estate Excise Tax Voted 0.1% Sales Tax Impact Fees Public Facilities District Lodging Tax Fund Public Works Funds	601,117 1,224,875 187,543 19,800 19,577 137,487
2020	Refunded 2010 Bond and Solid Waste Construction	5,555,000	Real Estate Excise Tax Public Works Funds	253,650 434,785
2021	Refunded 2011 Bond	2,205,000	Voted 0.1% Sales Tax Public Facility District	488,994 798,777
2022	Refunded 2013 Bond	14,967,000	Real Estate Excise Tax General Admin & Operations	1,947,159 1,057,277
Refunding				



DEBT SERVICE FUNDS

LTGO 2022B	Road & Solid Waste Construction and Timber Rights Acquisition	31,085,000	Public Works Funds (REET) Conservation Futures	2,434,250 225,000
LTGO 2022C	Partial Refunding of 2021 Bond	714,780	Public Facility District	67,000
TOTAL				<u>\$9,897,242</u>

The following chart shows Kitsap County's limited tax general obligation (LTGO) bond debt service for each year that the County currently has debt.



Debt Capacity

Under State law, the County may issue general obligation bonds for general County purposes in an amount not to exceed 2.5% of the assessed value of all taxable property within the County. Unlimited tax general obligation bonds require an approving vote of the people. Any election to validate general obligation bonds must have a voter turnout of at least 40% of those who voted in the last State general election. Of those voting, 60% must be in the affirmative. The Board may, by resolution, authorize the issuance of limited tax general obligation bonds in an amount up to 1.5% of the assessed valuation of all taxable property within the County without a vote of the people. No combination of limited or unlimited tax bonds may exceed 2.5% of the assessed valuation. The County has no unlimited tax general obligation bonds outstanding.

On January 1, 2025 the County's maximum debt capacity for limited tax general obligation debt (non-voted) is \$967,619,949. Subtracting the January 1, 2025 outstanding limited tax general obligation debt and financing leases and contracts of \$60,401,655 leaves a capacity of \$907,218,294. The total general obligation debt capacity voted and non-voted is \$1,612,699,915. Subtracting the outstanding limited tax general obligation debt and financing leases and contracts of \$60,401,655 leaves a remaining capacity for voted and non-voted bonds of \$1,552,298,260.

The tables on the next few pages show the County's annual LTGO bond and revenue bond debt for current issues.

DEBT SERVICE REQUIREMENTS FOR LTGO BONDS

Issue Year	2015 Refunding	2020 Refunding	2021 Refunding	2022 Refunding	2022 LTGO B	2022 LTGO C	Totals
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Original Amount of Bonds

Issued	\$ 21,635,000	\$ 7,365,000	\$ 6,760,000	\$ 21,386,000	\$ 32,135,000	\$ 763,820	\$ 90,044,820
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Annual Debt Service Requirements:

2025								2025
Principal	2,049,875	510,000	1,255,000	2,726,000	1,105,000	25,900	\$ 7,671,775	Principal
Interest	140,525	178,435	32,771	278,386	1,554,250	41,100	\$ 2,225,467	Interest
2026								2026
Principal	865,000	535,000	475,000	2,779,000	1,165,000	27,390	\$ 5,846,390	Principal
Interest	102,600	152,935	9,329	227,683	1,499,000	39,611	\$ 2,031,157	Interest
2027								2027
Principal	560,000	560,000	475,000	2,824,000	1,215,000	28,970	\$ 5,662,970	Principal
Interest	78,650	126,185	4,665	175,993	1,440,750	38,036	\$ 1,864,278	Interest
2028								2028
Principal	575,000	590,000		2,881,000	1,275,000	30,630	\$ 5,351,630	Principal
Interest	63,375	98,185		123,467	1,380,000	36,370	\$ 1,701,397	Interest
2029								2029
Principal	590,000	615,000		1,400,000	1,340,000	32,390	\$ 3,977,390	Principal
Interest	45,900	68,685		69,880	1,316,250	34,609	\$ 1,535,324	Interest
2030								2030
Principal	610,000	645,000		448,000	1,415,000	34,250	\$ 3,152,250	Principal
Interest	27,900	37,935		43,840	1,249,250	32,746	\$ 1,391,671	Interest
2031								2031
Principal	625,000	410,000		459,000	1,480,000	36,220	\$ 3,010,220	Principal
Interest	9,375	25,035		35,507	1,178,500	30,777	\$ 1,279,194	Interest
2032								2032
Principal		415,000		1,450,000	1,555,000	38,310	\$ 3,458,310	Principal
Interest		20,935		26,970	1,104,500	28,694	\$ 1,181,099	Interest
2033								2033
Principal		420,000			1,635,000	40,510	\$ 2,095,510	Principal
Interest		16,370			1,026,750	26,491	\$ 1,069,611	Interest
2034								2034
Principal		425,000			1,715,000	42,840	\$ 2,182,840	Principal
Interest		11,330			945,000	24,162	\$ 980,492	Interest
2035								2035
Principal		430,000			1,800,000	45,300	\$ 2,275,300	Principal
Interest		5,805			859,250	21,699	\$ 886,754	Interest
2036								2036
Principal					1,890,000	47,910	\$ 1,937,910	Principal
Interest					769,250	19,094	\$ 788,344	Interest
2037								2037
Principal					1,985,000	50,660	\$ 2,035,660	Principal
Interest					674,750	16,339	\$ 691,089	Interest
2038								2038
Principal					2,085,000	53,570	\$ 2,138,570	Principal
Interest					575,500	13,426	\$ 588,926	Interest

DEBT SERVICE REQUIREMENTS FOR LTGO BONDS

Issue Year	2015 Refunding	2020 Refunding	2021 Refunding	2022 Refunding	2022 LTGO B	2022 LTGO C	Totals
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Original Amount of Bonds

Issued	\$ 21,635,000	\$ 7,365,000	\$ 6,760,000	\$ 21,386,000	\$ 32,135,000	\$ 763,820	\$ 90,044,820
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Annual Debt Service Requirements:

2039								2039
Principal					2,190,000	56,660	\$ 2,246,660	Principal
Interest					471,250	10,346	\$ 481,596	Interest
2040								2040
Principal					2,295,000	59,910	\$ 2,354,910	Principal
Interest					361,750	7,088	\$ 368,838	Interest
2041								2041
Principal					2,410,000	63,360	\$ 2,473,360	Principal
Interest					247,000	3,643	\$ 250,643	Interest
2042								2042
Principal					2,530,000		\$ 2,530,000	Principal
Interest					126,500		\$ 126,500	Interest
Total Prin	\$ 5,874,875	\$ 5,555,000	\$ 2,205,000	\$ 14,967,000	\$ 31,085,000	\$ 714,780	\$ 60,401,655	Total Prin
Total Int	\$ 468,325	\$ 741,835	\$ 46,764	\$ 981,727	\$ 16,779,500	\$ 424,231	\$ 19,442,382	Total Int
Total P & I	\$ 6,343,200	\$ 6,296,835	\$ 2,251,764	\$ 15,948,727	\$ 47,864,500	\$ 1,139,011	\$ 79,844,037	Total P & I

Public Works Debt Service Issues of Revenue Bonds

Issue Year	2010 Series C	2015 Sewer Rev	2019 Sewer Rev	Total
Original Amount of Bonds Issue	\$ 1,111,000	\$ 17,360,000	\$ 35,085,000	\$ 53,556,000

Annual Debt Service Requirements:

2025				
Principal		1,685,000		1,685,000
Interest	74,326	165,400	1,291,850	1,531,576
2026				
Principal		1,740,000		1,740,000
Interest	74,326	114,850	1,291,850	1,481,026
2027				
Principal		1,790,000		1,790,000
Interest	74,326	62,650	1,291,850	1,428,826
2028				
Principal	1,110,000		1,055,000	2,165,000
Interest	74,326		1,291,850	1,366,176
2029				
Principal				-
Interest			1,239,100	1,239,100
2030				
Principal			2,245,000	2,245,000
Interest			1,239,100	1,239,100
Total Principal	1,110,000	5,215,000	3,300,000	9,625,000
Total Interest	297,302	342,900	7,645,600	8,285,802
Total Principal & Interest	\$ 1,407,302	\$ 5,557,900	\$ 10,945,600	\$ 17,910,802

Appendices



Budget Policy

The County's budget policies, stated below, set forth the basic framework for the development and administration of the County's budget. These policies are intended to clarify Board Policy for the elected officials, department directors, managers, and the public.

Budget Period – Annual

Budget Organization – Funds

The County's accounting and budgeting systems are organized and operated on a fund basis. Funds are accounting entities used to record revenues and expenditures.

Budgeted funds are grouped into six categories: General, Special Revenue, Debt Service, Capital Projects, Enterprise, and Internal Service funds. The County will budget all funds in each of these categories.

Budget Organization – Budget Basis

The six fund categories are grouped into two fund types: Governmental Fund Type including general fund, special revenue, debt service and capital projects funds, and Proprietary Fund Type including enterprise and internal service funds. Budgets for governmental fund types are established on the modified accrual basis. Budgets for proprietary fund types are established to approximate sources and uses of funds. This sources and uses of funds basis differs from the full accrual basis used in proprietary fund accounting. Following are the major sources of this difference:

- 1) No appropriation is made for depreciation, amortization and similar non-cash expenses.
- 2) Proceeds of debt and asset sales are budgeted as sources of funds.
- 3) Payments for acquisition of capital assets and debt principal payments are budgeted as expenditures.

Budget Organization – Fund / Department Level

In order to facilitate an efficient budget administration, the County will legally adopt the budget at the department level within each fund.

Budget Administration – Budget Call Period

The Department of Administrative Services Director shall prepare and submit no later than the second Monday in July a Budget Call Letter to elected officials and department directors that instructs them to submit on or before the second Monday in August a detailed and itemized estimate of revenues and expenditures for the ensuing fiscal year.

Budget Administration – Staffing Requests/Changes

Budgets for regular positions are allocated to departments and funds based on where each employee works. Regular staff may be full-time or a percentage of full-time. Budgets for positions that are shared by two or more departments or funds will be split amongst the departments or funds.

During the Budget Call process, budget staff develop the budgets for position salaries and benefits for authorized regular positions; taking into account estimated wage adjustments and step increases and other information regarding anticipated turnover or position related costs. Changes such as reorganizations, reclassifications, and new positions, shall be requested and approved during the budget planning period.

Outside of regular budget planning, the Board of Commissioners will consider requests for personnel changes that meet one of the following circumstances:

- 1) The position change is in response to unexpected new revenue directly related to the program area that the position supports, like the receipt of a grant or dedicated revenue source from an external contract, levy or other mechanism that is:
 - a. Expected to continue and be added to future budgets or

Appendix A Policies

- b. Sufficient to fund a limited term position for the duration of the program or project.
- 2) A larger reorganization (involving more than one position) within a department and fund which results in a neutral fiscal impact to that department and fund.
- 3) Service requirements in a program have increased, requiring new staff, and the program is entirely funded by fees or allocations that increased sufficient to fund the new need due to that specific activity.

Salary savings in the current year are not sufficient funding to support ongoing fiscal impacts of proposed changes, as salary savings related to vacancies do not continue past the current year.

Budget Administration – Expenditure Categories

For purposes of maintaining adequate internal control of expenditures, the budget will be administered at a greater level of detail than that at which it is legally adopted. Accordingly, appropriations will be monitored in each fund and department by grouping them into the following categories; however, there will be no transfer allowed from or to salaries and benefits without Board of Commissioner approval:

- 1) Salaries & Benefits
- 2) Supplies, Services & Taxes
- 3) Capital
- 4) Debt Service
- 5) Transfers / Other

Elected officials, department directors and managers shall be limited to expending the amount appropriated within the department at the department level rather than by these expenditure categories. Appropriations may be further delineated into more specific line items at the discretion of the department. As long as expenditures do not exceed the appropriation in any department, directors and elected officials may transfer appropriation authority within the line items of any spend category as necessary.

Budget Administration - General

The budget process will continue to be accessible, transparent and adaptable to change as our revenue and expenditure assumptions are finalized. The following principles will guide the Board's budget deliberations and decisions:

- 1) All funds should present a balanced budget.
- 2) One-time revenue will not be used to fund ongoing expenditures.
- 3) Departments will submit program budgets that meet critical objectives.
- 4) Every department will present its programs to a Budget Review Committee.

Budget Administration - Adoption

The Board of Commissioners shall meet for the purpose of holding a budget hearing on the first Monday in December to adopt the budget by department and fund.

Budget Administration - Budget Amendments

Budget adjustments are required when a department intends to allocate money for an item, activity or position which was not included in the original budget. Budget amendments are required when expenditures and/or revenue are necessary and will exceed the Department's total budget for each fund or when expenditures or revenue needs to be transferred between funds.

The Department of Administrative Services processes all requests for budget amendments. Amendments will be done on a quarterly basis in April, July, October, and the last meeting in December.

If the requested adjustment changes the authorized budget total for the department, the Department of Administrative Services verifies that sufficient resources are available in the department's fund for the

adjustment, and prepares a resolution for consideration by the Board of Commissioners to accomplish the change.

The Director of Administrative Services presents the resolution to the Board of Commissioners for approval or disapproval.

Budget Administration – Monthly Review

The County conducts a monthly budget review.

Budget Monitoring

Each elected official, department director or manager will be responsible for monitoring their department's budget. The County Budget Manager will make monthly budget status reports available to staff, appointed and elected officials, and the public.

The reports must be reviewed by the elected official or department director. All major variances from the approved budget in revenues or expenditures must be addressed. This information will be used in the monthly budget update and report to the Board of Commissioners by the Department of Administrative Services.

Investment Policy

I. GENERAL

It is the policy of the Kitsap County to invest public funds in a manner which will provide maximum security, while meeting daily cash flow demands, conforming to all state and local statutes governing the investment of public funds, while providing a market rate of return through budgetary and economic cycles.

Kitsap County Profile & Governing Authority

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

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

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

The County's Investment Policy is reviewed as needed by the County's Finance Committee and does not require annual adoption by the Board of County Commissioners. The County's Finance Committee is comprised of 3 standing members; County Treasurer, County Auditor and elected Chair of the County Commissioners which cycles annually amongst each of the 3 Commissioner Districts.

Appendix A Policies

II. SCOPE

This Policy applies to all available cash assets of Kitsap County and funds under the management of the Kitsap County Treasurer (the "Treasurer") as primarily defined under Revised Code of Washington ("RCW") 36.29.020. The primary focus of this Policy is the Kitsap County Investment Pool established in 1987 as the most effective method for investment management of County Funds and its junior taxing districts.

III. PRUDENCE

Investments will be made under the Prudent Person Rule. Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived.

Employees of the Treasurer's Office involved in the investment process and acting in accordance with this policy and exercising due diligence shall be relieved of personal responsibility for credit and market risks encountered in the performance of their investment duties. Due diligence requires timely reporting of material deviation from expectations and such other actions as may be possible in consideration of the particular circumstances and within the provisions of this policy.

IV. DELEGATION OF AUTHORITY

Authority granted to the County Treasurer to manage the investment portfolio is derived from RCW 36.29.020, Management of all investments is delegated to the Investment Officer by the Treasurer. Limited authority to initiate transactions with the State Local Government Investment Pool have been granted to specific officers and investment personnel as listed in Schedule One (1).

No person may initiate investment transactions on behalf of this office except as provided herein, and with the express consent of the Treasurer.

Investment Program Oversight Committee & Investment Program Review

The County's Investment Policy is reviewed as needed by the County's Finance Committee and does not require annual adoption by the Board of County Commissioners. The County's Finance Committee is comprised of 3 standing members; County Treasurer, County Auditor and elected Chair of the County Commissioners which cycles annually amongst each of the 3 Commissioner Districts.

The Investment Policy is reviewed annually by the Investment Officer and County Treasurer. Should there be any recommendations from the annual review, these are discussed with the County's Finance Committee and incorporated into the Policy by majority approval. Furthermore, any updated Investment Policy approved by Finance Committee, is also shared with the County's Board of County Commissioners.

The County Finance Committee meets at a minimum every 6 months to review the Investment Portfolio and Policy as needed. Should there be a need for additional meetings these are scheduled as needed.

V. ETHICS AND CONFLICTS OF INTEREST

The Treasurer and the Investment Officer shall refrain from personal business activity that could impair their ability to make impartial investment decisions. Employees of the Investment office shall disclose to the County Treasurer any material financial interests in financial institutions that conduct business with the County, and they shall further disclose any personal investment positions that could be related to the performance of investments falling under the scope of this policy. All employees and officers of the Investment office shall subordinate their personal investment transactions to those of the investment portfolio.

Additionally, no individual responsible for the management of the County's Investment Portfolio or any member of the County's Finance Committee shall accept honoraria, gifts or gratuities from any advisor,

broker, dealer, banker or other person with whom the County conducts business, that aggregate in value in excess of the IRS de minimis gift value in any fiscal year.

VI. INVESTMENT OBJECTIVES

Safety: The primary objective is the preservation of capital. Investments will be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio as opposed to any individual transaction.
Liquidity: The secondary objective is liquidity. The investment portfolio will remain sufficiently liquid to enable Kitsap County and its junior taxing districts to meet all cash requirements which may be reasonably anticipated.

Return: The Investment portfolio shall be designed with the objective of attaining a market rate of return through budgetary and economic cycles, taking into account the County's investment risk constraints and liquidity needs. Return on investments is of secondary importance compared to the safety and liquidity objectives described above. The core of investments is limited to relatively low risk securities in anticipation of earning a fair rate of return relative to the risk being assumed.

Securities shall generally be held until maturity with the following exceptions:

- A security with declining credit may be sold early to minimize the loss of principal.
- A security swap would improve the quality, yield, or target duration of the portfolio.
- Liquidity needs of the portfolio require that the security be sold early

VII. INVESTMENT STRATEGY & PHILOSOPHY

The investment portfolio will be professionally managed using active rather than passive management techniques. As stated above in the Investment Objectives, Investment Returns are secondary to the objectives of Safety (preservation of capital) and Liquidity. After meeting the Safety & Liquidity primary objectives, through an active approach, securities may be bought and sold to obtain greater than market yield and credit risk protection than might have been obtained using a strict hold to maturity approach. With this complementary approach it is recognized that losses on individual securities may be taken to improve the overall positioning of the portfolio in anticipation of, or in reaction to, overall changes in market prices, yield curve structure, credit quality, or extraordinary cash flow demands.

VIII. AUTHORIZED INVESTMENTS

The types of securities authorized for investment are limited by state statute, principally RCW 36.29.020. All securities authorized by statute will also be authorized for Kitsap County. The County policy adheres to the policies and procedures adopted by the Washington State Investment Board regarding Commercial Paper and Corporate Notes.

Among the authorized investments are US Treasury and agency securities (i.e., obligations of any government sponsored corporation eligible for collateral purposes at the Federal Reserve), supranational agency bonds that have the U.S. government as its' largest shareholder, repurchase and reverse repurchase agreements for collateral otherwise authorized for investment, municipal bonds, where one of the three highest ratings of a national rating agency at the time of investment, certificates of deposit with qualified public depositories within statutory limits as determined by the Public Deposit Protection Commission at the time of investment, foreign and domestic banker's acceptances, commercial paper and corporate bonds purchased on the secondary market, and the Washington State Local Government Investment Pool.

The State of Washington Local Government Investment Pool is the only government sponsored pool or mutual fund approved for investment of Kitsap County funds.

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Although authorized for investment, Collateralized Mortgage Obligations and related mortgage-backed products are restricted to those meeting the investment guidelines established by the Federal Financial Institutions Examination Council (FFIEC). The investment officer must have written approval of the County Treasurer before initiating a program of purchasing mortgage-backed or related securities.

The County will review the underlying credit of the Corporate Note portfolio annually to ensure each corporate entity is financially sound. In the event a corporate security owned by the County falls below a weak single-A rating, the county finance committee will be advised, and the underlying credit of the security will be reviewed to determine the appropriate action.

The current market prices and information available on the Investment Office market information system may be utilized in lieu of competitive bidding to ensure fair and current prices on all investment transactions.

IX. INVESTMENT POOLS

Review of the Washington State Local Government Investment Pool (LGIP) will be made at least annually. The Investment Policy and annual reports of the LGIP will be reviewed for appropriateness of security selection and maturity, financial integrity of the pool, safekeeping of the pool's assets, and procedures for the calculation and distribution of earnings.

X. COLLATERALIZATION

Collateralization at a minimum of 102% of market value of the underlying security plus any accrued interest is required on repurchase and reverse repurchase agreements. Collateral is limited to the types of securities authorized for purchase. Collateral is to be held by an independent third party with whom the Investment Office has a current custodial agreement. Clearly defined evidence of ownership of the collateral must be supplied to the office of the Treasurer.

A completed Master Repurchase Agreement is required with the counterparty prior to execution of any repurchase or reverse repurchase transactions. The counterparty must be an authorized bank or broker-dealer.

XI. SAFEKEEPING/CUSTODY AND DELIVERY

Securities purchased by the office, as well as collateral for repurchase agreements, are to be held in a custodial account in the safekeeping or trust department of a bank acting as a third-party custodian. All securities transactions processed by the custodian on behalf of the County are to be on a delivery-versus-payment (DVP) only basis. The Kitsap County Treasurer will periodically select and contract with the trust custodian.

XII. DIVERSIFICATION

To minimize the risk of loss resulting from the over-concentration of assets in a specific asset class, all cash and investments shall be diversified. A complete matrix of limitations by security type and issuer is included in Schedule 2 and is a component of this policy. Compliance is calculated at the time of purchase.

XIII. MATURITIES

The Kitsap County Investment Pool will be restricted to a final maturity of not more than five and half years. The average weighted maturity of the Investment Pool will not exceed 2 ¾ years and will be managed to optimize return after the objectives of preserving capital and liquidity are satisfied. A range of maturities will be used to ensure against over concentration in a specific maturity sector.

Investments outside of the Kitsap County Investment Pool may have maturities consistent with specific cash flows and debt maturity requirements.

XIV. AUTHORIZED FINANCIAL DEALERS AND INSTITUTIONS

The Investment Officer will maintain a list of authorized banks and broker-dealers, which will be limited to primary dealers or other dealers that qualify under SEC Rule 15c3-1, the Uniform Net Capital rule.

No certificates of deposit will be made except in qualified public depositories as provided in RCW 39.58.

The financial condition of authorized banks and broker-dealers will be reviewed at least annually. Current audited financial statements will be kept on file for each financial institution with whom the County invests.

XV. INTERNAL CONTROLS

The Kitsap County Treasurer's Office shall establish and maintain an internal control's structure designed to ensure that the assets are protected from loss, theft, or misuse. The internal controls shall address the following points:

- Control of collusion
- Separation of transaction authority from accounting and recordkeeping
- Custodial Safekeeping
- Avoidance of physical delivery securities
- Clear delegation of authority to subordinate staff members
- Written confirmation of transactions for investments and wire transfers
- Development of a wire transfer agreement with the lead bank and third-party custodian

Both procedures and internal controls are subject to audit by Kitsap County's Internal Auditor and by the State Auditor to assure compliance with policies and procedures. The State Auditor's Office conducts an examination of Kitsap County's financial affairs at reasonable, periodic intervals as the state auditor shall determine in accordance with RCW 43.09.260. This review helps to ensure compliance with applicable laws, regulations, and Generally Accepted Accounting Principles (GMP). In the past, this examination has occurred annually.

XVI. PERFORMANCE STANDARDS

Portfolio performance will be measured against the performance of the 6-month US Treasury bill and the State Local Government Investment Pool. Actual performance will take into account the slope and behavior of the yield curve during the period under review. It is recognized that strategies may be undertaken that might produce a decrease in the short-term portfolio return in anticipation of increased returns on a longer-term basis.

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XVII. REPORTING & POOL RETURN ALLOCATION

The investment officer will prepare a monthly written report of investment activity to be distributed to the Kitsap County Finance Committee, a written report to the Kitsap County Treasurer, and such other reports as may be required by the Treasurer or Finance Committee.

Total Investment Pool Returns will be distributed based on each pool participant's average balance for the month less an appropriate Pool Fee to maintain the County's Investment Pool Program. Should an equity balance in the County's Investment Pool exceed the current year's expenditure budget plus one additional year's expenditure budget, the excess will be distributed to each pool participant based on the most recent 12 months of average balances per pool participant.

XVIII. CONTINUING EDUCATION

Because of the constantly changing complexities of managing public funds, at a minimum, the following continuing education requirements recommended by the Washington State Association of County Treasurers will be required:

- Treasurer: 16 hours every 2 years of general fund investing education including 2 hours of ethics.
- Investment Staff: 36 hours every 3 years of general public fund investing education including 2 hours of ethics.

In recognition that the County Finance Committee is responsible for the approval of investment and debt policies, it is recommended that the Finance Committee have at least 1 hour of training each year. The focus of this training should be on the elements of good investment and debt policy and how the committee can effectively monitor for compliance with their adopted policies.

XIX. PROCEDURES MANUAL

The investment officer will maintain a written procedures manual. The manual will provide sufficient guidance and information to ensure the continuity of the Kitsap County Investment Pool and related banking relationships. A glossary of common treasury terminology will be included in the manual.

XX. INVESTMENT POLICY ADOPTION

This investment policy shall be adopted by vote of the County Finance Committee, and any modifications to it, except the attached Schedule 1 which is under the approval of the County Treasurer, shall be similarly approved.

Approved by the Kitsap County Finance Committee, August 29th, 2023

s/Peter J. Boissonneau, County Treasurer, Committee Chair
s/Charlotte Garrido, County Commissioner, Committee Member
s/Paul Andrews, County Auditor, Committee Secretary

Debt Policy

Section 1: Definitions

Unless the context clearly requires otherwise, capitalized terms used in this Policy have the following meanings:

1. "Board" means the Kitsap County Board of Commissioners.
2. "Capital Facilities Plan" means a document that listed the capital plans and needs of the County for a six year period.
3. "County Administrator" means the person, or their designee, appointed by the Board who is responsible for the implementation of council/commission policies and the day-to-day administration of county government functions and service.
4. "Director" means Director of Administrative Services who is appointed by the Board to prepare and oversee the budget, in addition to other responsibilities.
5. "RCW" means the Revised Code of Washington.
6. "Contingent Loan Agreement" means a guarantee made by the County to pay another entity's debt.

Section 2: Responsibilities

- A.** The Board may initiate all debt issuance upon request of elected officials or department heads or in accordance with the County's Capital Facilities Plan. Any debt issued by the County shall be authorized by Resolution adopted by the Board.

Prior to issuing debt for any purpose, the County Administrator and/or Director shall review the proposed debt instrument with the County's Finance Committee; and the Finance Committee shall make a final recommendation to the Board on the debt issuance.

Any Resolution of the Board authorizing debt shall specify the party responsible for providing direction to the County Treasurer as to the length of time bond proceeds are to be invested, based upon an estimated schedule of expenditures.

- B.** The County will maintain a Finance Committee whose membership will include, the Chair of the Board, the County Auditor, and the County Treasurer, who shall act as Chair of the Finance Committee ([RCW 36.48.070](#)). The Finance Committee will:
1. Meet at least quarterly to review investments, anticipated and actual revenues, financial trends, and the status of the various County funds.
 2. Review the County's financial policies at least annually and make recommendations for changes to the Board.
 3. Make recommendations to the Board relating to any proposed debt issuance.
- C.** The Chair of the Board shall:
1. Review any proposed debt instrument with the County's Finance Committee to facilitate recommendation by the Finance Committee to the Board.
 2. Inform the County's Finance Committee of all debt issuance plans and the status of potential financing requests.
 3. Ensure the County Treasurer receives at least 30 day's notice in advance of authorization of the issuance of bonds or the incurrence of other certificates of indebtedness ([RCW 39.46.110](#)).
 4. Sign or designate the signing of a statement attesting to the accuracy and completeness of the information in any bond official statement, based on a recommendation from the Finance Committee in consultation with the County Administrator.
- D.** The County Treasurer shall:
1. Review drafts of the bond official statement and bond resolutions, and confirm the accuracy of information contained therein, particularly relating to fund or account names, funds transfers and the Treasurer's statutory responsibilities.
 2. Receive bond proceeds on behalf of the County, and provide a receipt thereof;
 3. Have responsibility for the payment of the County's debt service; and
 4. Invest all bond proceeds based on direction as to timing for expenditure of funds, provided by the County Administrator or the investing officer specified in each resolution authorizing bonds.

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- E. The Director shall:
1. Coordinate overall activities, services and approvals required for the issuance of debt, in consultation with the County Finance Committee and required professionals and related service providers.
 2. Inform the County's Finance Committee of the status of financings in process.
 3. Serve as the focal point for information requests relating to official statements to be used in the initial public offering of the County's bonds or notes, and will request information required from relevant departments. Each department bears responsibility for the information provided for these purposes.
 4. Review drafts of the bond official statement and confirm the accuracy of information contained therein.
 5. Coordinate with others within the County to provide requested information and updates to bond rating agencies, at the time of bond issuance or as periodically requested by the rating agencies.
- F. The County Administrator shall have responsibility for capital planning, as described in Section 3 herein.

Section 3: Capital Planning

- A. The Board shall cause a Capital Facilities Plan ("CFP") to be developed, that lists the capital plans and needs of the County for a six year period ([RCW 36.70A.070](#)). The plan shall include a description of each project or need identified, projected cost and timing of capital expenditures over a six year period, and sources of funds identified for the project and/or payment of debt issued for the project.
- B. The County Administrator, in coordination with department directors, will lead development of the CFP. CFP components will include Public Buildings, Parks, Transportation, Sewer, Solid Waste, and Surface and Stormwater Utility.
- C. The CFP shall be adopted by the Board and a copy shall be provided by the County Administrator to the Finance Committee whenever it is amended or readopted.
- D. Based upon the projects and priorities listed in the CFP and contained in the County budget, the Director will develop, or cause to be developed, a plan for financing and calendar of debt issuance anticipated addressing the financing needs. A copy of this plan will be provided to the Board, County Administrator and the Finance Committee for review and input.

Section 4: Credit Objectives

A. Credit Objectives

1. **Bond Ratings.** The County will seek to maintain the highest possible credit ratings for all categories of debt, without compromising delivery of basic County services and achievement of the County's policy objectives. It is the County's goal to maintain long term general obligation bond ratings in the "AA" category, and revenue bond ratings in the "A" category.

Policies intended to support the maintenance of the County's current ratings are contained throughout this Debt Policy and include:

- a. Length of debt and payback goals
 - b. Purpose, type and use of debt;
 - c. Capital planning; and
 - d. Reserve policies.
2. **Bond Insurance.** For all bond issues with one or more ratings below the double-A category (Aa or AA), the County may seek one or more commitments for municipal bond insurance which will indicate the insurer's willingness to insure the timely payment of principal and interest, and the proposed cost for such insurance.

Bond insurance may be purchased when the projected present value benefit is greater than the cost of insurance. The projected present value benefit will be determined by comparing the expected interest cost for financing both with and without insurance, when discounted by the expected interest rate on the bonds.

For any competitive sale of bonds, bond insurance may be purchased by the underwriter submitting a bid, at that underwriter's option and expense.

B. Reserve Policies

1. *Current Expense Fund Balance Policy.* It is the County's policy to maintain a current expense fund balance equal no less than two months of expenditures each year (i.e. 16.6 percent). If the balance drops below this level, the County will budget annual contributions to restore the fund balance to the policy level.
2. *Major Funds Policy.* The Board has directed development of a reserve policy to establish ending fund balance levels for the County's major funds, based on an analysis of annual cash flow, revenue volatility and emergencies, which will consider cash flow needs, monthly spending patterns.

Section 5: Purpose, Type and Use of Debt

In the issuance and management of debt, the County shall comply with the State Constitution and with all other legal requirements imposed by federal, state, and local rules and regulations, as applicable.

A. General Obligation Debt (GO) is backed by the full faith and credit of the County and is secured by general fund revenues and taxes collected by the County.

1. **Limited Tax General Obligation Debt (LTGO)** is secured by regular tax levies and revenues, and includes all types of obligations whether lease-purchase, financing contracts, loans, bond or other payment obligations. Rental leases are not considered debt, but financing leases are. LTGO debt, including Contingent Loan Agreements, is subject to a statutory limitation of 1.5% of the County's assessed value ([RCW 39.36.020](#)).

Use of LTGO Debt. LTGO debt will be used for general County purposes, when a specified repayment source has been identified through new revenue sources, expenditure reductions or increased revenue base, or in the event of an emergency. The amount of limited tax debt outstanding, including Contingent Loan Agreements, will not exceed 50% of the statutory debt limitation and unanimous agreement of the Board is required to exceed this amount.

LTGO debt should not be used for projects in Urban Growth Areas associated with a city, unless agreements are entered into with the relevant city ensuring that taxes or other resources will be available to pay debt service in the event of annexation. In cases where such agreements are not entered into, the County will consider the use of assessment-backed debt if the project is determined to provide a special benefit to the property owners.

2. **Unlimited Tax General Obligation Debt (UTGO)** is payable from excess tax levies and is subject to voter approval pursuant to [RCW 39.40](#). Each proposition requests approval to issue bonds for a specified purpose up to a total amount and term, and authority to levy an excess tax levy to make the bond payments each year. Total GO debt (including limited and unlimited tax and Contingent Loan Agreements) is subject to a statutory limitation of 2.5% of the County's assessed value ([RCW 39.36.020](#)).

Use of UTGO Debt. Unlimited Tax Debt will be used for capital purposes, when the project has broad support by the County's residents, or the use of an excess tax levy is necessary for debt service payments.

B. Revenue Bonds or Obligations are used to finance acquisition, construction or improvements to facilities of enterprise systems operated by the County, in accordance with a system and plan of improvements. The enterprise system must be an established system legally authorized for operation by the County.

There are no legal limits to the amount of revenue bonds the County can issue, but the County will not incur Revenue obligations without first ensuring the ability of an enterprise system to consistently meet any pledges and covenants customarily required by investors in such obligations, during the term of the obligation.

1. **Outstanding Revenue Bonds.** The County currently has outstanding Sewer Revenue Bonds,

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supported by the County's Wastewater Utility. Key covenants of the bonds include:

- a. To establish rates and charges sufficient to provide Net Revenue equal to at least 1.25 times Adjusted Annual Debt Service.
 - b. To make monthly deposits of principal and interest, to provide for next upcoming debt service.
 - c. To maintain a debt service reserve account as additional security for the bonds.
2. **Compliance with Bond Covenants.** To ensure compliance with these key covenants, the Public Works Director, in conjunction with the Director will be responsible for preparing reports for delivery to the Finance Committee, as follows:
- a. By September 30 of each year, a report reflecting a projection of debt service coverage for the current year, the balance in the debt service account, and the balance on deposit in the reserve account.
 - b. By March 30 of each year, a report reflecting the actual debt service coverage for the prior year, the balance in the debt service account as of December 31, and the balance on deposit in the reserve account as of December 31.
 - c. The reports are to be provided on the form provided by the County Treasurer, and the Director is to confirm that the reports have been provided as scheduled.

C. Assessment-backed Obligations are used to finance projects that will provide special benefit to certain property owners. The benefiting property owners are charged an assessment, based upon a formula developed to fairly reflect the benefit received by each property owner in the assessment district. In the event of annexation of property from the County, the property owners will continue to be responsible for payment of assessments. There are detailed statutes for the formation of assessment districts and assessing property, which contain specific timeframes for notice and conducting public hearings (see e.g., [RCW 36.88](#); RCW 36.94).

1. **Use of Assessment-backed Obligations.** The County may form utility local improvement districts (ULIDs), road improvement districts (RIDs) or local improvement districts (LIDs) upon petition of benefiting property owner(s), unless the Board determines to establish the districts by resolution, subject to the following:
 - a. The Chair of the Board, the Public Works Director, and the County Treasurer will each be provided with any petition or proposed resolution forming an assessment district prior to its consideration by the Board at a public hearing.
 - b. The County Administrator and the County Treasurer will be provided with enough detail to determine the size, timing and characteristics of the project and any contribution the County is providing to the cost of the improvements.
 - c. Any assessment district in which there is undeveloped land, land owned by governmental entities, land designated as "open space," or a concentration of ownership in a few property owners, will not be formed without prior review by the County's financial advisor and bond counsel, and recommendation to the Board by the County Finance Committee.
2. **Procedures required for formation of Assessment District.** At such time the County Public Works department initiates consideration of a ULID, LID or RID, they will:
 - a. Consult with the Director and County Treasurer regarding the strategy to be used for construction-period financing, whether through an internal loan or external financing.
 - b. Include estimated cost of interest and estimated financing-related costs in the total estimated project cost. Estimated interest is to cover a period from the time funds are borrowed or expended until the final assessment roll is anticipated to be finalized by the Board.
 - c. Develop, in consultation with the County Treasurer, a timeline for completion of the proposed project, and steps required to finalize the assessment roll, including publishing required notices, providing opportunity for payment during the 30-day prepayment period, and completing financing.
 - d. Consult with the County Treasurer regarding final interest costs and financing-related costs to be included in the final assessment roll, and confirm timeline and steps relating to the Treasurer's duties and to complete financing.

D. Lease Purchase or Financing Contracts are payment obligations that represent principal and interest components, for which the County receives the property after all payments are made. Unless the financing contract specifically limits repayment to an enterprise fund, and limits security to that fund

only, financing contracts represent general obligations of the County. For the purposes of this section, personal property with market value more than \$25,000 is subject to this section. Any property acquired subject to real estate contract may be considered a financing contract.

1. **Use of Financing Contracts.** Any proposed lease purchase or financing contract shall be provided to the County Administrator for review and further recommendation to the Board.
2. **Review of Available Options.** The County Administrator is to review the proposed terms of any lease purchase or financing contract with the County Treasurer, to determine if more beneficial financing options may be available.

E. Short Term Obligations may be used for the purpose of cash flow financing or to provide interim financing in conjunction with the development of a long term financing plan. Short term obligations can take the form of bond anticipation notes, tax anticipation notes, revenue anticipation notes, a bank line of credit, or registered warrants ([RCW 39.50](#)).

1. **Use of Short Term Obligations.** In no case will notes or other obligations be entered into for the purpose of funding deficits without prior development and review of a long term deficit funding plan by the County Finance Committee, with a recommendation to the Board. The Finance Committee may recommend for or against the use of the plan.
2. **Use of internal financing or interfund loans.** The use of short term financing shall be evaluated by the Director and County Administrator in consultation with the County Treasurer and compared with the cost of internal financing or interfund loans.

All interfund loan resolutions will be reviewed by the Director, County Administrator and the County Treasurer to ensure that the appropriate “reimbursement” language is included in compliance with IRS regulations, the correct fund numbers are used, and to develop the appropriate debt repayment schedule.

Section 6: Term of Financing

In most cases the term of financing should not exceed the life of the asset being financed.

To the extent possible, the County will strive to repay at least 20% of its long term debt within five years and 40% within ten years. This is consistent with the County’s desire to structure debt with level payments of principal and interest over the life of the debt.

Section 7: Refunding Bonds or Notes

Bonds may be refunded (i.e., refinanced) through “**advance refunding**,” which is undertaken in advance of the call date of the outstanding bond, or a “**current refunding**,” which is undertaken after the outstanding bond is subject to redemption (or not more than 90 days prior to the first date on which they can be redeemed).

The IRS limits the County to advance refunding each bond issue one time, and does not limit the number of current refunding issues that may be used. Therefore, the County maintains a higher standard of savings for advance refunding bonds.

A. Initiating Bond Refinancing. The County Treasurer will continually review, or cause the County’s financial advisor to review, the County’s outstanding debt and recommend issues for refunding as market opportunities arise. The County Treasurer will review any proposed refunding issues with the Director.

The Finance Committee will make a recommendation to the Board relative to any proposed refunding or refinancing opportunities.

B. Deferral of Debt Service. The County will not refinance debt for the purpose of deferring scheduled debt service, unless unique circumstances are present. The County is aware that refinancing for the purpose of deferring debt service may have an impact on its credit rating.

C. Savings Thresholds Required for Refunding. Any refunding or refinancing must meet the Savings Thresholds set forth below.

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1. **Advance Refunding.** To accomplish an *advance refunding*, new bonds are issued and proceeds of the new bonds are invested in Government Obligations, and held in an escrow account (held by a third party and not the County).
Advance refunding transactions will only be considered when net present value savings equal at least 3.0% of the amount of debt being refunded. The preferred savings target is 4 to 5% of the amount of refunded debt.
At any time an advance refunding bond is considered, the Finance Committee will be provided with the following information:
 - a. Projected or targeted savings stated as (a) an annual amount each year; (b) a net present value amount; and (c) net present value as a percentage of refunded par amounts of bonds.
 - b. Detailed estimate of costs of issuance, and the impact of costs on savings.
 - c. Specific information on any potential “negative arbitrage” in the escrow account.
 - d. Alternative results that may be available by waiting for future opportunity.
2. **Current Refunding.** To accomplish a current refunding, new bonds are issued and proceeds of the new bonds are used within 90 days to prepay the refunded bonds. Current refunding transactions will generally be considered when net present value savings equal at least the preferred savings targets, based on number of years to maturity, as shown below:

<u>Years Between Call and Final Redemption</u>	<u>Present Value Standard</u>
1-2	1%
3-4	2
5-6	3
7+	4

D. Conditions for Refunding.

1. At any time a refunding bond is considered, the Board and County Treasurer will confirm that they are not aware of any unspent proceeds from the original bond issue, a plan to change the use of the facility financed with the original bonds, or otherwise redeem the bonds within the next several years. If such confirmation cannot be made, the County Treasurer is to consult with the County's bond counsel and/or financial advisor.
2. When considering current refunding possibilities, the Finance Committee will consider the total savings potential, the annual savings, and the number of years to maturity. Deviations from the schedule included in the Debt Policy shall be subject to justification and recommendation from the Finance Committee to the Board.

Section 8: Contingent Loan Agreements or Guarantees

In order to maintain financial health, the County will not guarantee the debt of another entity, without first:

1. Receiving a written request from the entity requesting such guarantee, which includes a detailed description of the project, financial plan, anticipated repayment resources, and any related legal and disclosure information relating to the proposed transaction;
2. Receiving review and analysis by an *independent financial advisor* who is acceptable to the Finance Committee, and is not engaged by any other party involved in the financing for which a guarantee is being requested, which clearly sets forth the risks and obligations resulting from the request, an estimate of the benefit to the requesting entity, and provides a recommendation for or against such agreement by the County;
3. Receiving a recommendation for or against the guarantee from the Finance Committee, subsequent to their review and analysis of the related information and the independent financial advisor's recommendation;
4. Receiving from the entity security in an amount equal to the County's guarantee and/or the entity obtains insurance for the bond issue.

Section 9: Method of Sale of Bonds

The preferred method of sale for all County debt shall be competitive sale, unless the County's Finance Committee receives a recommendation from its financial advisor justifying the use of negotiated sale, and the recommendation is approved by the Finance Committee for further recommendation to the County Administrator and Board.

The competitive sale method involves offering the bonds for sale through sealed bid (which may be received electronically), to be submitted at a specified date and time. The County's financial advisor will establish criteria for award of the bid, which will be either (a) true interest cost, or (b) for advance refunding bonds, the bid resulting in the highest net present value savings.

The negotiated sale method involves direct negotiation with a pre-selected underwriting firm. An underwriter for negotiated sale will be selected through a competitive RFP or RFQ process, as described in this Debt Policy.

Section 10: Use of Professionals and Other Service Providers

- A. Bond Counsel.** All debt issued by the County will include a written opinion by legal counsel affirming that the County is authorized to issue the debt, and that all statutory requirements have been met. The legal opinion and other documents relating to the issuance of debt will be prepared by nationally recognized private legal counsel with extensive experience in public finance and tax issues. Bond counsel will be appointed by the prosecuting attorney in consultation with the Board, to serve as special prosecutor. Chapter 36.27.040 RCW.
- B. Financial Advisor.** The County shall retain a financial advisor consistent with the County's general authority to contract. The Finance Committee will make a recommendation to the Board of County Commissioners for appointment of a financial advisor, which shall be nationally recognized, have comprehensive municipal debt experience, including debt structuring and pricing of municipal securities, and have knowledge of State laws relating to County finances. The County financial advisor is to be available for general purposes, and will assist the County with all financing issues. *In no case shall the financial advisor serve as underwriter for the County's bonds.*
- C. Underwriter.** The Director, in consultation with the County's financial advisor will select an underwriter for any negotiated sale of bonds, based on a competitive RFP or RFQ process. The process shall take into account the type of issue, experience offered and other relevant criteria, and shall provide for competitive, written proposals. This provision is intended to provide broad flexibility, in compliance with this policy. The selection of underwriter may be for an individual bond issue, series of financings or a specified time period, as determined by the Director, in consultation with the County's financial advisor.
- D. Fiscal Agent.** The County Treasurer will appoint the State Fiscal Agent ([RCW 39.44.130](#)) to serve as paying agent and registrar for County debt, and may, at his/her sole discretion, serve as registrar for very small issues or those privately placed with investors. *Neither the County or special purpose districts can obligate the County Treasurer to serve as registrar without prior written approval of the Treasurer.*
- E. Other Service Providers.** Professional services such as verification agent, escrow agent or rebate analyst shall be appointed by the County Treasurer in consultation with the Director and the County's financial advisor, and are considered incidental to undertaking the issuance of debt.

Section 11: Investment of Bond Proceeds

Each Bond Resolution will provide for establishment of funds and accounts, which will be designated in advance by the County Auditor.

The County Administrator or any other party designated in the Bond Resolution will provide direction to the County Treasurer on the length of time bond proceeds are to be invested.

Investments will be made in accordance with the Kitsap County Investment Policy.

Appendix A

Policies

Section 12: Post-Issuance Compliance

A. Post Issuance Compliance Policy. The Finance Committee, in conjunction with the County Administrator shall develop and adopt a written compliance schedule for each debt issuance, to ensure that all State law, IRS and contractual requirements are monitored and met.

The Finance Committee shall communicate with parties' delegated responsibility in the policy, to ensure they are aware of their role and duties, and that they have adequate training and resources to fulfill their role and duties. Each such party will be provided a copy of the schedule.

B. Arbitrage and Tax Law Requirements.

1. Prior to any debt issuance, the County Administrator or such other person set forth in the relevant Bond Resolution, shall be responsible for obtaining, or shall prepare, a schedule that shows the expected timing and amount of expenditures to be made from the project fund. This schedule will be provided to the County Treasurer and to bond counsel for use in developing an Arbitrage or Tax Certificate.
2. The County Auditor will keep records of investment of bond proceeds and bond funds sufficient to develop calculations required for compliance with arbitrage and other tax law requirements.
3. The County Auditor shall be responsible for compliance with arbitrage reporting and other tax law requirements, and may retain the services of a qualified professional firm to provide computations relating to potential arbitrage rebate liability of the County.

C. Disclosure Documents. The County is required to provide disclosure, generally in the form of an official statement, relating to each public offering of debt. The County's financial advisor or bond counsel will have primary responsibility for drafting and preparation of the official statements for each transaction, although the County is responsible for providing complete and accurate information to be included in the official statement, and is responsible for the overall content of the document.

1. Primary market disclosure.

- a. The Director will serve as the focal point for information requests relating to official statements to be used in the initial offering of the County's bonds or notes, and will request information required for disclosure to investors and rating agencies from relevant departments. Each department bears responsibility for the information provided for use in the County's official statements.
- b. The Chair of the Board, or the Board's designee, will sign a statement attesting to the accuracy and completeness of the information therein, based on a recommendation from the Finance Committee in consultation with the County Administrator.
- c. The Board will be provided with a copy of the official statement for each issue of debt.

2. Secondary market disclosure.

- a. The County is generally required to enter into a contract to provide "secondary market disclosure" relating to each bond issue (referred to as an "undertaking"). The Director shall review any proposed undertaking to provide secondary market disclosure and negotiate any commitments therein.
- b. The Director will coordinate with others within the County to provide secondary market disclosure filings annually, if the County has contracted to provide any, and to provide material events filings as needed.

Approved and adopted on February 25, 2013 by the Kitsap County Finance Committee as follows:
Meredith Green, Treasurer, Chair of the Finance Committee
Josh Brown, Commissioner, Chair of the Board
Walt Washington, Auditor

Fee Policy

Background

The Department of Community Development transitioned from a General Fund Department to a Special Revenue Fund in 2008. Fees assessed and collected beginning January 1, 2008 were maintained in an established Special Revenue Fund and adhered to the guiding principles and fee policies as established by the Department of Community Development and approved by the Kitsap County Board of County Commissioners on January 28, 2008.

Guiding Principles

1. Fees should be regionally competitive while allowing for timely, high-quality service delivery by staff.
2. Fee based services are defined as operations related to permit/application processing, inspections, plan reviews, State Environmental Policy Act documents, land use appeals, and code enforcement.
3. Applicants should pay for the services received.
4. Fees shall include direct and indirect costs associated with service delivery.
5. The funding structure should support the department's operations through economic cycles and fluctuations in workload.
6. Fees should be predictable and understandable to the customer.
7. The fee system should be efficient and cost-effective to manage.

Fee Policies

Policy 1: The Department will establish a cost recovery objectives model for service delivery to the applicant. The cost recovery objectives of the model will be approved by the Board of County Commissioners.

Policy 2: Fees will be based on an hourly rate to review/process pre-applications, engineering, environmental, and land use applications. Inspections associated with these application types will also be charged an hourly rate. The hourly rate includes applicable travel time. The Department will record the time spent on various types of applications in the Land Information System and develop an average processing time. This average processing time is multiplied by the current hourly rate to become the base application fee deposit. The Director or his/her designee has the authority to reduce the base application fee at the time of intake/submittal by exception only, providing that all projects are reconciled at completion for full cost recovery. If an application is able to be processed in less than the average time, the applicant will be credited or refunded the unused portion of the fee. No applicant will be charged additional hours or credited with hours without a review by the appropriate manager to ensure the increase/reduction is valid.

Policy 3: Permits, plans reviews, and inspections subject to the international building code will be assessed a fee based on valuation tables and methodologies established by the International Building Code Committee. Increases in building permit fees will occur annually based on the August publication of valuation fees by the International Building Code Committee. The determination of Kitsap County's valuation factor will be consistent with the methodology established by the International Building Code Committee.

Policy 4: Permit fees associated with major component systems of a structure will be charged as follows: Commercial structures will be based on the valuation of the system being installed. For example, a plumbing system would be assessed at the value of the total system versus charging by individual components. Residential structures will be assessed on a per unit basis.

Policy 5: Applicants or individuals making appeals to the Hearing Examiner shall pay the fee as established in the current fee schedule.

Policy 6: Indirect costs associated with the permit process will be recovered. Indirect costs are defined as the following: administrative costs; personnel support costs; training and public education costs; Hearing Examiner, County Administrator, and attorney time spent directly on a permit; technology costs; and, facilities costs. Other indirect costs may be identified in the future and may be charged in the fee structure providing they are associated with the permit process and linkage can be clearly identified.

Appendix A

Policies

Policy 7: Indirect costs will be calculated on a ratio of personnel supported. For example, if 80 percent of the Department's line staff is involved with the permitting, review, and inspection processes, then 80% of the Department's indirect costs will be charged to fees.

Policy 8: The Department may create a "surcharge" to fees to create a fund balance to support continuing operations during times of economic fluctuations and a technology capital fund to improve service delivery in the field. This "surcharge" will sunset when the department reaches a fund balance of three months operating expenses plus \$100,000 for capital technology costs. To ensure that the Department does not "grow" at the expense of its clients, the Department will create staff service levels to be approved by the Board of Commissioners.

Policy 9: Each fee covers the cost of intake, plans review, and inspections. Fees are based on two iterations of plans review (first submittal comments and review of second submittal comments) and two iterations of inspections (initial inspection and follow up inspection). When a plan review or inspection is required a third or more times, the applicant will be required to pay the hourly rate for review and subsequent inspections.

Policy 10: When an applicant disagrees with the Department's review or inspection results, the Department will offer the applicant the option to use an outside agency to review/inspect the project. The applicant will pay the full fee for this service; however, the Department will accept the third party review as the final determination and move the project forward.

Policy 11: Other county departments who utilize the Department of Community Development will pay the appropriate fees per the fee schedule with the exception of Public Works Road Fund projects.

Policy 12: Applicants may seek an expedited review or inspection providing they are willing to pay for the additional costs, either with an outside agency review or overtime.

Policy 13: The Department will develop, in conjunction with the Prosecutor's Office, adjudication procedures for applicants who disagree with assessed fees higher than the established base fee.

Policy 14: Department personnel who are revenue funded will be "protected" from personnel reductions as long as the revenues are sufficient to cover their costs.

Policy 15: When it is determined that it is more economical to waive a fee than process it, the Director or his/her designee has the authority to make such a waiver. For example, if an applicant submits a plan amendment that would take less than one hour to review, it may be feasible to waive the plan review charge as the administrative cost might exceed the fee processing time.

Policy 16: Fees are due and payable at the time services are requested unless otherwise specified in the established fee schedule and policies. Failure to pay established fees may result in one or more of the following:

1. No additional inspections, including final inspections, will be scheduled or performed until all outstanding fees are paid.
2. No Temporary or Final Certificate of Occupancy will be approved or issued for a project with any outstanding fees on any permit associated with the project. Exceptions may be authorized by the Building Official or Director only.
3. An approved or issued permit may be revoked for non-payment of fees.
4. Any outstanding fees or portions of fees shall be added to the required fee(s) of any future plan review or permit prior to application acceptance or permit issuance.
5. The collection of outstanding fees may be assigned to a collection agency, pursuant to RCW 19.16.500, or a civil action may be commenced to collect outstanding fees, associated interest, fines, penalties and reasonable fees associated with collection agency fees incurred. Interest will be charged at the rate of one percent per month. No debt may be assigned to a collection agency until at least 30 days have elapsed from the time the county attempts to notify the person responsible for the debt.
6. A lien may be placed on the property.
In those cases where an applicant appeals the imposition of fees pursuant to Policies 5 and 13, such fees shall be paid prior to the appeal, but may be paid "under protest."

Policy 17: Staff Consultation. Applicants may request and participate in an informal thirty-minute

meeting prior to a formal pre-application meeting or application submittal. The purpose of the consultation is to discuss in general terms project permit application questions. Staff will not prepare for the consultation, nor will they produce any written or electronic documentation of the discussions. It is the applicant's responsibility to take notes. As no project permit application has been submitted, the county will not make any binding commitments. Fees associated with a staff consultation will only be applied to a project permit application with the same Parcel which the meeting was conducted and must be applied within 12 months of the date of the staff consultation.

Cost Recovery Model

Service	Cost Recovery Objectives
Code Development	0%
Comprehensive Plan Development	0%
Site Specifics (Changes to Comprehensive Plan)	100%
Land Use Review	100%
Environmental Review/SEPA	100%
Permit Acceptance and Processing	100%
Public Notification for Permit Applications	100%
Engineering Review	100%
Building Plans Review	100%
Site Inspections	100%
Pre-application Review	100%
Fire Investigations	0%
Code Enforcement (Open Permits)	100%
Code Enforcement (Other)	100%
Hearing Examiner Costs	100%
Appeals to Hearing Examiner	100%
Review by Third Party Agencies	100%
Administrative Support Costs	85%

TO BE COLLECTED

<u>DISTRICTS</u>	<u>VALUE</u>	<u>RATE*</u>	<u>TAXES</u>	<u>T.E.D.</u>	<u>TOTAL</u>
<u>COUNTY:</u>					
CURRENT EXPENSE	64,378,101,724	0.583529	37,566,497	25,872	37,592,369
MENTAL HEALTH	64,378,101,724	0.025000	1,609,455	1,108	1,610,563
VETERANS RELIEF	64,378,101,724	0.013000	836,920	576	837,496
<u>TOTAL CURRENT EXPENSE</u>		<u>0.621529</u>	<u>40,012,872</u>	<u>27,556</u>	<u>40,040,428</u>
<u>CONSERVATION FUTURES</u>	64,378,101,724	<u>0.025936</u>	<u>1,669,764</u>	<u>1,150</u>	<u>1,670,914</u>
ROADS	37,663,669,579	0.809206	30,477,701	30,569	30,508,270
ROADS - SHERIFF	37,663,669,579	0.076997	2,900,000	2,909	2,902,909
<u>TOTAL ROADS</u>		<u>0.886203</u>	<u>33,377,701</u>	<u>33,478</u>	<u>33,411,179</u>
<u>SCHOOLS:</u>					
STATE SCHOOL					
PART 1	64,378,075,770	1.608711	103,565,735	0	103,565,735
PART 2	63,681,633,313	0.867343	55,233,827	0	55,233,827
<u>TOTAL</u>		<u>2.476054</u>	<u>158,799,562</u>	<u>0</u>	<u>158,799,562</u>
100 - BREMERTON					
SPECIAL ENRICHMENT M&O**	7,644,324,564	1.898943	14,515,181	961	14,516,142
BOND NEW 2025**	7,644,830,765	1.076675	8,229,910	1,090	8,231,000
<u>TOTAL</u>		<u>2.975618</u>	<u>22,745,091</u>	<u>2,051</u>	<u>22,747,142</u>
303 - BAINBRIDGE ISLAND					
SPECIAL ENRICHMENT M&O**	13,517,164,309	0.833137	11,260,876	785	11,261,661
BOND**	13,516,506,891	0.809232	10,937,770	230	10,938,000
CAPITAL PROJECT**	13,516,506,891	0.480893	6,499,863	137	6,500,000
<u>TOTAL</u>		<u>2.123262</u>	<u>28,698,509</u>	<u>1,152</u>	<u>28,699,661</u>
400 - NORTH KITSAP					
SPECIAL ENRICHMENT M&O**	13,623,959,197	1.262586	17,197,262	4,164	17,201,426
CAPITAL PROJECT**	13,626,718,148	1.077625	14,677,973	6,527	14,684,500
<u>TOTAL</u>		<u>2.340211</u>	<u>31,875,235</u>	<u>10,691</u>	<u>31,885,926</u>
401 - CENTRAL KITSAP					
SPECIAL ENRICHMENT M&O**	14,042,648,651	1.495444	20,985,111	14,889	21,000,000
BOND **	14,052,604,777	1.007290	14,135,001	20,057	14,155,058
<u>TOTAL</u>		<u>2.502734</u>	<u>35,120,112</u>	<u>34,946</u>	<u>35,155,058</u>
402 - SOUTH KITSAP					
SPECIAL ENRICHMENT M&O**	14,768,552,601	2.019325	29,806,292	16,230	29,822,522
<u>TOTAL</u>		<u>2.019325</u>	<u>29,806,292</u>	<u>16,230</u>	<u>29,822,522</u>
403 - NORTH MASON					
SPECIAL ENRICHMENT M&O**	108,247,768	0.917293	98,838	457	99,295
BOND* *	108,745,719	0.716727	77,227	714	77,941
<u>TOTAL</u>		<u>1.634020</u>	<u>176,065</u>	<u>1,171</u>	<u>177,236</u>
TOTAL LOCAL SCHOOLS			148,421,304	66,241	148,487,545
<u>TOTAL SCHOOLS</u>			<u>307,220,866</u>	<u>66,241</u>	<u>307,287,107</u>

TO BE COLLECTED

<u>DISTRICTS</u>	<u>VALUE</u>	<u>RATE*</u>	<u>TAXES</u>	<u>T.E.D.</u>	<u>TOTAL</u>
<u>CITIES:</u>					
BAINBRIDGE ISLAND					
REG	13,605,348,220	0.633263	8,615,776	180	8,615,956
TOTAL		0.633263	8,615,776	180	8,615,956
BREMERTON					
REG	6,296,291,106	1.471078	9,262,336	8,940	9,271,276
BOND**	6,238,023,528	0.232444	1,448,587	1,413	1,450,000
EMS	6,296,291,106	0.500000	3,148,146	3,039	3,151,185
TOTAL		2.203522	13,859,069	13,392	13,872,461
PORT ORCHARD					
	3,611,661,259	1.121095	4,049,018	145	4,049,163
POULSBO					
	3,201,131,560	1.012877	3,242,353	70	3,242,423
<u>TOTAL CITIES</u>			<u>29,766,216</u>	<u>13,787</u>	<u>29,780,003</u>
<u>PORTS:</u>					
BREMERTON					
	22,238,275,416	0.195288	4,342,876	7,338	4,350,214
BROWNSVILLE					
	2,872,203,485	0.159114	457,009	9	457,018
EGLON					
	442,612,585	0.115028	50,913	186	51,099
ILLAHEE					
	987,185,206	0.100719	99,429	0	99,429
INDIANOLA					
	618,021,375	0.109973	67,966	3	67,969
KEYPORT					
	268,025,038	0.136718	36,644	0	36,644
KINGSTON					
	1,990,198,384	0.119690	238,207	96	238,303
MANCHESTER					
	1,291,650,495	0.100339	129,604	0	129,604
POULSBO					
	1,935,007,877	0.174801	338,243	0	338,243
SILVERDALE					
	5,638,925,724	0.140950	794,808	29	794,837
TRACYTON					
	1,592,706,427	0.025238	40,197	0	40,197
WATERMAN					
	526,185,379	0.113254	59,593	4	59,597
<u>TOTAL PORTS</u>			<u>6,655,489</u>	<u>7,665</u>	<u>6,663,154</u>

TO BE COLLECTED

<u>DISTRICTS</u>	<u>VALUE</u>	<u>RATE*</u>	<u>TAXES</u>	<u>T.E.D.</u>	<u>TOTAL</u>
<u>FIRE:</u>					
1 CENTRAL KITSAP	15,637,929,604	1.500000	23,456,895	13,321	23,470,216
BOND **	15,529,893,767	0.229508	3,560,388	3,862	3,564,250
EMS	15,674,859,884	0.434823	6,815,794	7,317	6,823,111
TOTAL		2.164331	33,833,077	24,500	33,857,577
2 BAINBRIDGE ISLAND	13,605,348,220	0.569476	7,747,932	162	7,748,094
BOND**	13,516,506,891	0.081995	1,108,265	23	1,108,288
EMS	13,605,348,220	0.297499	4,047,590	85	4,047,675
TOTAL		0.948970	12,903,787	270	12,904,057
7 SOUTH KITSAP	15,446,276,522	1.499999	23,169,414	5,102	23,174,516
EMS	15,459,794,022	0.443614	6,858,186	4,754	6,862,940
TOTAL		1.943613	30,027,600	9,856	30,037,456
10 NORTH KITSAP	5,786,747,591	1.499999	8,680,121	3,736	8,683,857
EMS	5,786,971,691	0.500000	2,893,486	2,024	2,895,510
TOTAL		1.999999	11,573,607	5,760	11,579,367
18 POULSBO	7,425,981,865	1.500000	11,138,973	1,981	11,140,954
EMS	7,430,575,855	0.500000	3,715,288	1,045	3,716,333
TOTAL		2.000000	14,854,261	3,026	14,857,287
NORTH MASON REGIONAL	108,473,685	1.113864	120,825	1,109	121,934
BOND**	108,745,719	0.174885	19,018	174	19,192
EMS	108,606,135	0.286742	31,142	286	31,428
TOTAL		1.575491	170,985	1,569	172,554
<u>TOTAL FIRE DISTRICTS</u>			<u>103,363,317</u>	<u>44,981</u>	<u>103,408,298</u>
<u>OTHER:</u>					
PUBLIC UTILITY DISTRICT #1	64,378,101,724	0.044441	2,861,040	1,970	2,863,010
METRO PARK - BAINBRIDGE ISL	13,605,348,220	0.690326	9,392,127	197	9,392,324
BOND**	13,516,506,891	0.038447	519,664	11	519,675
TOTAL		0.728773	9,911,791	208	9,911,999
METRO PARK - VILLAGE GREEN	2,593,995,717	0.161051	417,767	165	417,932
REGIONAL LIBRARY	64,378,101,724	0.274411	17,666,102	12,166	17,678,268
<u>TOTAL OTHER</u>			<u>30,856,700</u>	<u>14,509</u>	<u>30,871,209</u>
<u>TOTAL TAXES</u>			<u>552,922,925</u>	<u>209,367</u>	<u>553,132,292</u>

T.E.D.= Timber Excise Distribution - more information available on page 35

*Rates are rounded to the sixth digit

** Voted Bonds & School M&O - taxes are reduced by the T.E.D.

SYNOPSIS OF PROPERTY TAX ADMINISTRATION

State law dictates that property be assessed for taxation purposes at 100 percent of its market value. The County Assessor (the "Assessor") determines the value of all real and personal property throughout the County, which is subject to ad valorem taxation, with the exception of certain public utility properties for which values are determined by the State Department of Revenue. The Assessor is an independently elected official whose duties and methods of determining value are prescribed and controlled by statute and by detailed regulations promulgated by the Department of Revenue of the State of Washington. All property is subject to revaluation every year based on estimated market value. Each year, one-sixth of the County property is physically inspected and appraised. The property is listed by the Assessor at its current assessed value on a roll filed in the Assessor's office. The Assessor's determinations are subject to further revision by the State Board of Equalization. After all administrative procedures are completed; the Board receives the Assessor's final certificate of assessed value of property within the County.

Property taxes are levied in specific amounts and the rates for all taxes levied for all taxing districts in the County are determined, calculated, and fixed by the Assessor based upon the assessed valuation of the property within the various taxing districts. The Assessor extends the taxes to be levied within each taxing district upon a tax roll which contains the total amount of taxes to be so levied and collected. The tax roll is delivered to the County Treasurer (the "Treasurer"), another independently elected official, by December 15 of each year, and an abstract of the tax roll, showing the total amount of taxes collectible in each of the taxing districts for the year, is delivered to the County Auditor (another independently elected official) at the same time. The County Auditor issues to the Treasurer a warrant authorizing the collection of taxes listed on the Assessor's certified tax roll. The Treasurer creates a tax account for each taxpayer and is responsible for the collection of taxes due to each account. All such taxes are due and payable on the 30th of April of each year, but if the amount due from a taxpayer exceeds ten dollars, one-half may be paid on April 30 and the balance no later than October 31 of that year. The method of giving notice of payment of taxes due, the Treasurer's accounting for the money collected, the division of the taxes among the various taxing districts, notices of delinquency, and collection procedures are all covered by detailed statutes. The lien for property taxes is prior to all other liens or encumbrances of any kind on real or personal property subject to taxation. By law, the Treasurer may not commence foreclosure proceedings pursuant to a tax lien on real property until three years have passed since the first delinquency.

PROPERTY TAX LIMITATIONS

Limit Factor

Pursuant to RCW 84.52.043, counties may levy taxes for the Current Expense Fund at a maximum rate of \$1.80 per \$1,000 of assessed value against all real and personal property in the County. In addition, the principal on bonds issued by the County without a vote of the people (limited tax general obligation bonds) are limited to 1.50 percent of assessed value. If there is voter approval, the limit is 2.50 percent on bonded debt (which limit also includes limited tax general obligation bonds). See "DEBT INFORMATION."

State law limits the total dollar amount (as opposed to levy rate) of regular property taxes that a taxing district can levy. Pursuant to this limitation, any increase in the County's regular property tax from one year to another is restricted to an amount equal to (i) the County's highest levy amount in the past three years multiplied by a "limit factor", plus (i) an adjustment for new construction. The "limit factor" is one percent. In addition, a taxing district may increase the total dollar amount of its regular property taxes levied by more than otherwise would be allowed under the regular property tax increase limitation, after obtaining a majority vote of its electors.

Statutory Limit

The total property tax levy for operating purposes, authorized without vote, not including school levies, is limited to \$5.90 per \$1,000 of assessed value. Following a constitutional amendment approved by the voters of the state in November 1986, the aggregate of all tax levies upon real and personal property by the state and all taxing districts shall not exceed one percent of the true and fair value of such property.

Appendix C
Synopsis of Property Tax Administration

Initiatives and Referenda

Under the State Constitution, the voters of the State have the ability to initiate legislation and require the Legislature to refer legislation to the voters through the powers of initiative and referendum, respectively. The initiative power in Washington may not be used to amend the State Constitution. Initiatives and referenda are submitted to the voters upon receipt of a petition signed by at least eight percent (initiative) and four percent (referenda) of the number of voters registered and voting for the office of Governor at the preceding regular gubernatorial election. Any law approved in this manner by a majority of the voters may not be amended or repealed by the Legislature within a period of two years following enactment, except by a vote of two-thirds of all the members elected to each house of the Legislature. After two years, the law is subjected to amendment or repeal by the Legislature in the same manner as other laws.

Tax and fee initiative measures have been and may be filed, but it cannot be predicted whether any such initiatives might gain sufficient signatures to qualify for submission to the Legislature and/or the voters or, if submitted, whether they ultimately would be approved.

Table 1
CURRENT EXPENSE FUND PROPERTY TAX LEVY
(Dollars per \$1,000 of Assessed Value)

Year Collected	General	Mental Health	Veterans' Relief	Total
2019	0.8548	0.0250	0.0130	0.8928
2020	0.7984	0.0250	0.0130	0.8364
2021	0.7676	0.0250	0.0130	0.8056
2022	0.6992	0.0250	0.0130	0.7372
2023	0.5875	0.0250	0.0130	0.6255
2024	0.5786	0.0250	0.0130	0.6166
2025	0.5835	0.0250	0.0130	0.6215

Source: Kitsap County

Table 2
AD VALOREM PROPERTY TAX RATES
(Dollars per \$1,000 Assessed Value)

Levy Year	Avg. City	State School	Kitsap County	Avg. Port Districts	Avg. School District	Avg. Medical /Fire Dist.	Pub Library	Other	Total
2019	1.6805	2.6617	2.2140	0.1811	2.7067	1.8837	0.3938	0.8980	12.6195
2020	1.6256	2.9797	2.0723	0.1697	2.8697	1.8234	0.3691	0.8694	12.7789
2021	1.5425	3.0085	1.9943	0.1623	2.6074	1.7891	0.3557	0.8554	12.3152
2022	1.4256	2.7752	1.8126	0.1473	2.5867	1.7143	0.3254	0.9845	11.7716
2023	1.2354	2.4824	1.5388	0.1252	2.3536	1.7303	0.2762	0.8919	10.6338
2024	1.1946	2.3303	1.5239	0.1242	2.2329	1.7744	0.2722	0.9063	10.3588
2025	1.1946	2.4761	1.5337	0.1243	2.2659	1.7721	0.0274	0.9343	10.3282

Source: Kitsap County

Appendix D
General Administration & Operations

The following tables list various categories of expenses that are funded through the General Administration & Operations Fund. These tables do not cover every expense in that fund.

1. Expenses related to County memberships in various organizations:

	2025 Budget
Washington Association of County Officials	\$40,520
Washington State Association of Counties	88,500
Puget Sound Regional Council	32,000
National Association of Counties	5,500
Puget Sound Clean Air Agency	133,500
Hood Canal Coordinating Council	10,000
Association of Washington Cities	500

2. Payments for services by non-profit organizations or other governmental agencies:

	2025 Budget
Washington State University Extension Services	\$333,625
Kitsap Economic Development Alliance	105,000
Kitsap County Humane Society	507,204
Kitsap County Health District	1,478,977
Kitsap Regional Coordinating Council	80,155

3. Amounts budgeted for utilities supplied to the County buildings by various utility companies:

	2025 Budget
Electricity	\$360,000
Water	40,000
Sewer	132,000
Natural Gas	130,000
Waste Disposal	55,000
Surface & Stormwater Management Assessments	750

4. Contributions to other County funds:

	2025 Budget
Elections	\$850,000
Mental Health & Substance Abuse Treatment	26,064
2022 LTGO Refunding	1,057,228

INTRODUCTION:

The numbers in Appendix E reflect the authorized positions in Full Time Equivalents (FTE). This Appendix E lists all authorized positions.

In 2024, The Board of County Commissioners approved a resolution to adopt the results of a comprehensive study of pay and staffing levels for county employees. These changes resulted in a variety of reclassified positions and more variance than usual between the FTE lists for 2024 and 2025.

Additionally, an internal restructuring moved the Facilities Department under the umbrella of Public Works and operating as an internal service fund. These changes are also reflected below.

Some authorized positions may be vacant and in the process of recruitment.

Changes in total staffing levels in each department may occur during the year if new positions are created or unneeded positions are deleted.

In January 2025, the County had a total of 1,305.25 authorized FTEs. The following tables show the number of funded positions set during each budget process.

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2022	2023	2024	2025	Change From Previous Year
General Fund					
County Commissioners					
County Administrator	0.80	0.80	0.80	0.80	0.00
Deputy County Administrator	0.00	1.00	1.00	1.00	0.00
Senior Business Analyst	1.00	0.00	0.00	0.00	0.00
Clerk of the Board	0.80	0.80	0.80	0.80	0.00
Fiscal Support Specialist	0.00	0.00	0.20	0.20	0.00
Office Support Assistant	0.60	0.60	0.60	0.60	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Office Support Coordinator	1.00	1.00	1.00	1.00	0.00
Commissioner District 1	1.00	1.00	1.00	1.00	0.00
Commissioner District 2	1.00	1.00	1.00	1.00	0.00
Commissioner District 3	1.00	1.00	1.00	1.00	0.00
Planner	2.88	2.00	2.00	0.00	-2.00
Planning Supervisor	1.00	0.00	0.00	0.00	0.00
Senior Program Manager	0.00	0.00	1.00	1.00	0.00
Program Manager	0.00	1.00	1.00	1.00	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Policy Analyst	0.00	0.00	0.00	3.00	3.00
Total County Commissioners	13.08	12.20	13.40	14.40	1.00
Superior Court					
Fiscal Support Specialist	1.00	1.00	1.00	1.00	0.00
Superior Court Commissioner	1.00	1.00	1.50	1.50	0.00
Court Administrator	1.00	1.00	1.00	1.00	0.00
Court Reporter	3.00	0.00	1.00	1.00	0.00
Law Clerk	2.00	2.00	2.00	2.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Office Support Coordinator	1.00	1.00	1.00	1.00	0.00
Judge Superior Court	8.00	8.00	8.00	8.00	0.00
Program Coordinator	1.00	1.00	1.00	1.00	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Total Superior Courts	20.00	17.00	18.50	18.50	0.00
Superior Courts-Drug Court					
Office Support Coordinator	1.00	1.00	1.00	1.00	0.00
Program Specialist	2.50	2.50	2.50	2.50	0.00
Program Manager	1.00	1.00	1.00	1.00	0.00
Total Superior Courts-Drug Court	4.50	4.50	4.50	4.50	0.00
Superior Courts-Veterans Court					
Program Specialist	0.50	0.50	0.50	0.50	0.00
Total Superior Courts-Veterans Court	0.50	0.50	0.50	0.50	0.00
District Court					
Fiscal Support Technician	1.00	1.00	1.00	1.00	0.00
Court Administrator	1.00	1.00	1.00	1.00	0.00
Program Manager	0.00	0.00	1.00	1.00	0.00
Court Clerk	12.00	11.00	10.00	10.00	0.00
Court Clerk-Lead	0.00	0.00	2.00	2.00	0.00
Business Analyst	1.00	1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	0.00	0.00	1.00	1.00	0.00
Office Support Coordinator	1.00	1.00	1.00	1.00	0.00
Office Support Supervisor	2.00	1.00	1.00	0.00	-1.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2022	2023	2024	2025	Change From Previous Year
Judge District Court	4.00	4.00	4.00	4.00	0.00
District Court Commissioner	0.00	0.00	0.00	0.50	0.50
Total District Courts	22.00	20.00	23.00	22.50	-0.50
District Court Probation					
Office Support Supervisor	0.00	0.00	0.00	1.00	1.00
Program Specialist	2.00	2.00	2.00	2.00	0.00
Program Manager	1.00	1.00	1.00	1.00	0.00
Total District Court Probation	3.00	3.00	3.00	4.00	1.00
Treatment Court					
Program Technician	0.00	0.00	0.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00	0.00
Total Treatment Court	1.00	1.00	1.00	2.00	1.00
Legal Division					
Technology Technician	0.60	0.60	0.60	0.00	-0.60
Attorney 1	1.00	0.00	0.00	0.00	0.00
Investigator	2.00	2.00	2.00	2.00	0.00
Attorney 2	18.50	17.00	18.00	18.00	0.00
Attorney 3	7.00	8.00	9.00	9.00	0.00
Attorney 4	2.00	2.00	2.00	2.00	0.00
Attorney 5	0.75	0.75	0.75	0.75	0.00
Business Analyst	1.00	1.00	1.00	1.00	0.00
Office Support Assistant	1.00	1.00	1.00	3.00	2.00
Office Support Specialist/Legal Assistant	10.00	10.00	10.00	9.00	-1.00
Office Support Coordinator	3.00	3.00	3.00	3.00	0.00
Office Support Supervisor	1.00	1.00	1.00	1.00	0.00
Program Manager	1.00	1.00	1.00	1.00	0.00
Senior Program Manager	0.00	0.00	0.00	0.50	0.50
Program Specialist	1.00	1.00	0.00	0.00	0.00
Administrative Manager	0.50	0.50	0.50	0.00	-0.50
Prosecutor	0.50	0.50	0.75	0.75	0.00
Total Legal Division	50.85	49.35	50.60	51.00	0.40
Family Services					
Attorney 2	3.00	1.00	1.00	0.00	-1.00
Attorney 3	0.00	2.00	2.00	2.00	0.00
Attorney 4	1.00	1.00	1.00	1.00	0.00
Office Support Assistant	1.00	1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	3.00	3.00	3.00	3.00	0.00
Office Support Coordinator	2.00	2.00	2.00	2.00	0.00
Total Family Services	10.00	10.00	10.00	9.00	-1.00
Civil Division					
Attorney 2	1.50	2.00	2.00	2.00	0.00
Attorney 3	7.00	7.00	7.00	7.00	0.00
Attorney 4	1.00	1.00	1.00	1.00	0.00
Attorney 5	0.25	0.25	0.25	0.25	0.00
Program Coordinator	0.00	0.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	2.00	1.00	1.00	1.00	0.00
Office Support Coordinator	1.00	2.00	2.00	2.00	0.00
Senior Program Manager	0.00	0.00	0.00	0.50	0.50
Administrative Manager	0.50	0.50	0.50	0.00	-0.50
Prosecutor	0.50	0.50	0.25	0.25	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2022	2023	2024	2025	Change From Previous Year
Total Civil Division	13.75	14.25	15.00	15.00	0.00
Clerk					
Chief Deputy	0.75	1.00	1.00	1.00	0.00
Fiscal Support Specialist	1.00	1.00	1.00	1.00	0.00
Financial Analyst	0.75	0.75	0.75	0.75	0.00
Court Clerk	23.70	22.70	24.70	25.70	1.00
Office Support Coordinator	0.50	0.00	0.00	0.00	0.00
Court Clerk-Lead	2.00	1.00	1.00	0.00	-1.00
Office Support Supervisor	2.00	2.75	2.75	2.75	0.00
Clerk	1.00	1.00	1.00	1.00	0.00
Total Clerk	31.70	30.20	32.20	32.20	0.00
Jury					
Chief Deputy	0.25	0.00	0.00	0.00	0.00
Court Clerk	2.00	2.00	2.00	2.00	0.00
Office Support Supervisor	0.00	0.25	0.25	0.25	0.00
Total Jury	2.25	2.25	2.25	2.25	0.00
Courthouse Facilitator					
Program Specialist	1.00	0.00	0.00	0.00	0.00
Office Support Coordinator	0.50	2.00	2.00	2.00	0.00
Total Courthouse Facilitator	1.50	2.00	2.00	2.00	0.00
LFO Collections					
Financial Analyst	0.25	0.25	0.25	0.25	0.00
Court Clerk	2.00	2.00	2.00	2.00	0.00
Total LFO Collections	2.25	2.25	2.25	2.25	0.00
Passport Services					
Court Clerk	0.50	0.50	0.50	0.50	0.00
Total Passport Services	0.50	0.50	0.50	0.50	0.00
Public Defense					
Director Administrative Services	0.10	0.10	0.10	0.10	0.00
Investigator	1.00	1.00	1.00	1.00	0.00
Attorney 1	1.00	3.00	5.00	6.00	1.00
Attorney 2	6.00	6.00	6.00	6.00	0.00
Attorney 3	1.00	1.00	1.00	4.00	3.00
Attorney 4	1.00	1.00	1.00	1.00	0.00
Office Support Assistant	0.00	0.00	0.00	1.00	1.00
Office Support Specialist/Legal Assistant	4.00	4.00	4.00	7.00	3.00
Office Support Supervisor	1.00	1.00	1.00	1.00	0.00
Total Public Defense	15.10	17.10	19.10	27.10	8.00
Assessor					
Cadastral Supervisor	1.00	1.00	1.00	1.00	0.00
Appraiser-Residential	7.00	7.00	7.00	7.00	0.00
Appraiser-Commercial	1.90	2.00	2.00	2.00	0.00
Appraiser Supervisor	2.80	3.00	3.00	3.00	0.00
Chief Deputy	1.00	1.00	1.00	1.00	0.00
Office Support Assistant	1.00	0.00	0.00	0.00	0.00
Assessor	1.00	1.00	1.00	1.00	0.00
Program Technician	4.70	5.80	5.80	6.00	0.20
Program Specialist	1.00	1.00	1.00	1.00	0.00
Program Supervisor	2.00	2.00	2.00	2.00	0.00
Total Assessor	23.40	23.80	23.80	24.00	0.20

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2022	2023	2024	2025	Change From Previous Year
Financial Services					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Fiscal Support Technician	2.00	2.00	2.00	2.00	0.00
Fiscal Support Specialist	3.00	3.00	4.00	4.00	0.00
Fiscal Support Supervisor	1.00	1.00	1.00	1.00	0.00
Financial Analyst	2.00	2.00	2.00	2.00	0.00
Financial Manager	3.00	3.00	2.00	2.00	0.00
Administrative Manager	0.20	0.20	0.20	0.20	0.00
Auditor	0.25	0.25	0.25	0.25	0.00
Total Financial Services	11.70	11.70	11.70	11.70	0.00
Licensing					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Office Support Specialist/Legal Assistant	2.55	2.55	2.55	2.55	0.00
Office Support Supervisor	0.50	0.50	0.50	0.50	0.00
Administrative Manager	0.40	0.40	0.40	0.40	0.00
Auditor	0.25	0.25	0.25	0.25	0.00
Total Licensing	3.95	3.95	3.95	3.95	0.00
Recording					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Office Support Specialist/Legal Assistant	3.50	3.50	3.50	3.00	-0.50
Office Support Supervisor	0.50	0.50	0.50	0.50	0.00
Administrative Manager	0.40	0.40	0.40	0.40	0.00
Auditor	0.25	0.25	0.25	0.25	0.00
Total Recording	4.90	4.90	4.90	4.40	-0.50
Coroner					
Coroner	1.00	0.00	0.00	0.00	0.00
Deputy Coroner	6.50	0.00	0.00	0.00	0.00
Fiscal Support Technician	0.15	0.15	0.15	0.15	0.00
Forensic Autopsy Technician	1.00	1.00	1.50	1.50	0.00
Forensic Pathologist	1.00	0.00	0.00	0.00	0.00
Medical Examiner	0.00	1.00	1.00	1.00	0.00
Medicolegal Death Investigator	0.00	7.00	6.50	6.50	0.00
Program Supervisor	0.00	1.00	1.00	1.00	0.00
Financial Manager	0.00	0.15	0.25	0.25	0.00
Total Coroner	9.80	10.30	10.40	10.40	0.00
Treasurer					
Chief Deputy	0.90	0.90	0.90	0.90	0.00
Fiscal Support Technician	1.00	1.00	1.00	0.00	-1.00
Fiscal Support Specialist	1.00	1.00	3.00	3.00	0.00
Associate Financial Analyst	0.00	0.00	0.00	0.85	0.85
Financial Analyst	0.90	0.90	0.90	0.85	-0.05
Office Support Assistant	3.00	2.00	0.00	0.00	0.00
Office Support Specialist/Legal Assistant	1.00	2.00	3.00	3.00	0.00
Office Support Supervisor	0.50	0.50	0.50	0.50	0.00
Treasurer	0.90	0.90	0.90	0.90	0.00
Program Technician	0.50	0.50	0.50	0.50	0.00
Total Treasurer	9.70	9.70	10.70	10.50	-0.20
DCD Policy and Planning					
Assistant Director	1.00	0.20	0.50	0.50	0.00
Construction Inspector 2	0.50	0.50	0.50	0.50	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2022	2023	2024	2025	Change From Previous Year
Director Community Development	0.50	0.50	0.50	0.50	0.00
Fiscal Support Technician	0.40	0.40	0.40	0.40	0.00
Business Analyst	0.15	0.15	0.15	0.00	-0.15
Office Support Assistant	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant	0.25	0.25	0.25	0.25	0.00
Planning Supervisor	0.00	0.80	0.00	0.00	0.00
Program Specialist	0.40	0.40	0.40	0.40	0.00
Program Analyst	0.40	0.40	0.40	0.55	0.15
Program Coordinator	0.45	0.45	0.45	0.45	0.00
Program Manager	0.40	0.40	0.40	0.40	0.00
Total DCD Policy and Planning	4.65	4.65	4.15	4.15	0.00
DCD Comm Planning & Econ Dev					
Technology Analyst	0.70	0.70	0.70	0.70	0.00
Office Support Specialist/Legal Assistant	0.25	0.25	0.25	0.25	0.00
Planner	3.00	3.00	3.00	3.00	0.00
Planning Supervisor	0.90	0.90	0.90	0.90	0.00
Program Technician	0.00	0.00	1.00	0.00	-1.00
Program Supervisor	0.50	0.00	0.00	0.00	0.00
Program Manager	0.00	0.00	0.50	0.50	0.00
Total DCD Comm Planning & Econ Dev	5.35	4.85	6.35	5.35	-1.00
DCD Fire Invest & Code Compl					
Construction Inspector 2	4.40	4.40	4.40	2.00	-2.40
Deputy Fire Marshal 1	0.00	0.00	0.00	2.40	2.40
Deputy Fire Marshal 2	1.00	1.00	1.00	1.00	0.00
Fire Marshal	0.10	0.10	0.10	0.10	0.00
Program Supervisor/Assistant Fire Marshal	0.50	0.00	0.00	0.00	0.00
Program Supervisor	0.00	0.50	0.50	0.50	0.00
Total DCD Fire Invest & Code Compl	6.00	6.00	6.00	6.00	0.00
Enviro & Natl Res Coord					
Program Analyst	0.55	0.55	0.55	0.55	0.00
Program Supervisor	0.50	0.00	0.00	0.00	0.00
Planning Supervisor	0.00	1.00	1.00	1.00	0.00
Technology Analyst	0.85	0.85	0.85	0.85	0.00
Total DCD Fire Invest & Code Compl	1.90	2.40	2.40	2.40	0.00
Admin. Services					
Director Administrative Services	0.40	0.40	0.40	0.40	0.00
Fiscal Support Technician	0.15	0.15	0.05	0.05	0.00
Fiscal Support Specialist	0.70	0.70	1.20	1.15	-0.05
Administrative Manager	0.10	0.10	0.10	0.10	0.00
Program Specialist	1.00	1.00	1.00	0.00	-1.00
Total Admin. Services	2.35	2.35	2.75	1.70	-1.05
Purchasing Services					
Director Administrative Services	0.05	0.05	0.05	0.05	0.00
Program Specialist	1.00	1.00	1.00	1.00	0.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Administrative Manager	0.05	0.05	0.05	0.05	0.00
Total Purchasing Services	2.10	2.10	2.10	2.10	0.00
Budget					
Director Administrative Services	0.25	0.25	0.25	0.25	0.00
Financial Analyst	2.65	2.00	1.70	1.60	-0.10

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2022	2023	2024	2025	Change From Previous Year
Financial Manager	0.60	0.60	0.50	0.45	-0.05
Total Budget	3.50	2.85	2.45	2.30	-0.15
Emergency Management					
Director Emergency Management	1.00	1.00	1.00	1.00	0.00
Fiscal Support Specialist	1.00	0.00	0.00	0.00	0.00
Financial Analyst	0.00	0.65	0.65	0.65	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Program Analyst	3.00	3.00	3.00	3.00	0.00
Total Emergency Management	6.00	5.65	5.65	5.65	0.00
GA&O Administration					
Office Support Specialist/Legal Assistant	0.80	0.80	0.80	0.80	0.00
Office Support Assistant	0.30	0.30	0.30	0.30	0.00
Supported Employee 2	0.00	1.17	1.17	1.17	0.00
County Administrator	0.20	0.20	0.20	0.20	0.00
Clerk of the Board	0.20	0.20	0.20	0.20	0.00
Total GA&O Administration	1.50	2.67	2.67	2.67	0.00
Facilities Administration					
Fiscal Support Technician	0.20	0.20	0.30	0.00	-0.30
Financial Analyst	0.10	0.10	0.30	0.00	-0.30
General Services Supervisor	1.00	1.00	1.00	0.00	-1.00
General Services Worker 2	13.00	13.00	13.00	0.00	-13.00
Program Coordinator	1.00	1.00	1.00	0.00	-1.00
M&O Crew Supervisor	0.90	0.90	0.90	0.00	-0.90
M&O Manager	1.00	1.00	1.00	0.00	-1.00
M&O Specialist	4.00	4.00	4.00	0.00	-4.00
M&O Technician	2.00	2.00	2.00	0.00	-2.00
M&O Worker	2.00	2.00	2.00	0.00	-2.00
Office Support Assistant	1.00	1.00	0.00	0.00	0.00
Office Support Specialist/Legal Assistant	0.00	0.00	1.00	0.00	-1.00
Total Facilities Administration	26.20	26.20	26.50	0.00	-26.50
Sheriff Administration					
Undersheriff	1.00	1.00	1.00	1.00	0.00
Fiscal Support Technician	2.00	3.00	3.00	3.00	0.00
Senior Program Manager	0.00	1.00	1.00	1.00	0.00
Financial Manager	1.00	1.00	1.00	1.00	0.00
Office Support Coordinator	1.00	1.00	1.00	1.00	0.00
Sheriff	1.00	1.00	1.00	1.00	0.00
Total Sheriff Administration	6.00	8.00	8.00	8.00	0.00
Sheriff Civil Records					
Deputy Sheriff	3.00	2.00	2.00	2.00	0.00
Court Security Officer	4.50	0.00	0.00	0.00	0.00
Court Security Officer Lead	1.00	0.00	0.00	0.00	0.00
Sergeant	2.00	1.00	1.00	1.00	0.00
Sheriff Lieutenant	1.00	1.00	1.00	1.00	0.00
Sheriff Support Specialist	13.75	13.75	14.75	14.75	0.00
Sheriff Support Coordinator	2.00	5.00	5.00	5.00	0.00
Sheriff Support Supervisor	1.00	1.00	1.00	1.00	0.00
Total Sheriff Civil Records	28.25	23.75	24.75	24.75	0.00
Sheriff Traffic Division					
Deputy Sheriff	7.00	7.00	7.00	7.00	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2022	2023	2024	2025	Change From Previous Year
Sergeant	1.00	1.00	1.00	1.00	0.00
Program Technician	1.00	1.00	1.00	1.00	0.00
Total Sheriff Traffic Division	9.00	9.00	9.00	9.00	0.00
Sheriff Patrol Division					
Deputy Sheriff	79.00	78.00	80.00	80.00	0.00
Sergeant	9.00	10.00	10.00	10.00	0.00
Sheriff Lieutenant	3.00	2.00	2.00	2.00	0.00
Sheriff Support Specialist	1.00	1.00	1.00	1.00	0.00
Chief Criminal Deputy	1.00	1.00	1.00	1.00	0.00
Total Sheriff Patrol Division	93.00	92.00	94.00	94.00	0.00
Sheriff Detective					
Deputy Sheriff	14.00	10.00	11.00	11.00	0.00
Sergeant	2.00	1.00	1.00	1.00	0.00
Sheriff Lieutenant	1.00	1.00	1.00	1.00	0.00
Sheriff Support Coordinator	5.00	1.00	1.00	1.00	0.00
Inspector	1.00	1.00	1.00	1.00	0.00
Total Sheriff Detective	23.00	14.00	15.00	15.00	0.00
Sheriff Grants					
Corrections Officer	2.00	7.00	2.00	0.00	-2.00
Deputy Sheriff	1.00	1.00	1.00	1.00	0.00
Program Analyst	0.00	1.00	0.00	0.00	0.00
Program Coordinator	1.00	2.00	2.00	2.00	0.00
Total Sheriff Grants	4.00	11.00	5.00	3.00	-2.00
Sheriff Jail					
Fiscal Support Supervisor	1.00	1.00	1.00	1.00	0.00
Corrections Lieutenant	3.00	3.00	3.00	3.00	0.00
Corrections Officer	83.00	78.00	83.00	81.00	-2.00
Corrections Sergeant	9.00	9.00	9.00	11.00	2.00
M&O Specialist	2.00	2.00	2.00	2.00	0.00
M&O Crew Supervisor	0.10	0.10	0.10	0.10	0.00
Sheriff Support Specialist	5.00	3.00	3.00	3.00	0.00
Superintendent of Corrections	1.00	1.00	1.00	1.00	0.00
Total Sheriff Jail	104.10	97.10	102.10	102.10	0.00
Sheriff - Office of Professional Standards					
Deputy Sheriff	0.00	2.00	1.00	1.00	0.00
Sergeant	0.00	1.00	2.00	2.00	0.00
Sheriff Lieutenant	0.00	1.00	1.00	1.00	0.00
Sheriff Support Specialist	0.00	0.00	2.00	2.00	0.00
Sheriff Support Coordinator	0.00	1.00	1.00	1.00	0.00
Total Sheriff - Office of Professional Standards	0.00	5.00	7.00	7.00	0.00
Court Security					
Court Security Officer	0.00	4.50	4.50	4.50	0.00
Court Security Officer Lead	0.00	1.00	1.00	1.00	0.00
Total Court Security	0.00	5.50	5.50	5.50	0.00
Juvenile Administration					
Director Juvenile Services	1.00	1.00	1.00	1.00	0.00
Fiscal Support Specialist	1.00	1.00	1.00	1.00	0.00
Business Analyst	1.00	1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Office Support Coordinator	1.00	1.00	1.00	1.00	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2022	2023	2024	2025	Change From Previous Year
Administrative Manager	1.00	1.00	1.00	1.00	0.00
Total Juvenile Administration	6.00	6.00	6.00	6.00	0.00
Juvenile Detention					
General Services Worker 2	2.00	2.00	2.00	2.00	0.00
General Services Supervisor	1.00	1.00	1.00	1.00	0.00
Juvenile Detention Manager	1.00	1.00	1.00	1.00	0.00
Juvenile Detention Officer	19.00	15.00	19.00	19.00	0.00
Juvenile Detention Supervisor	4.00	4.00	4.00	4.00	0.00
Program Specialist	2.00	0.00	0.00	0.00	0.00
Program Analyst	1.00	0.00	0.00	0.00	0.00
Total Juvenile Detention	30.00	23.00	27.00	27.00	0.00
Juvenile Court Services					
Juvenile Court Services Manager	1.00	1.00	1.00	1.00	0.00
Court Services Officer	17.00	16.00	17.00	16.00	-1.00
Program Specialist	1.00	3.00	3.00	3.00	0.00
Program Analyst	0.00	1.00	1.00	1.00	0.00
Program Coordinator	1.00	1.00	1.00	1.00	0.00
Program Supervisor	3.00	3.00	3.00	3.00	0.00
Total Juvenile Court Services	23.00	25.00	26.00	25.00	-1.00
Administration & Planning-2000					
Assistant Director	1.00	0.00	0.00	0.00	0.00
Associate Financial Analyst	1.00	1.00	1.00	1.00	0.00
Director Parks	1.00	1.00	1.00	1.00	0.00
Fiscal Support Technician	1.00	1.00	1.00	1.00	0.00
Program Coordinator	1.00	1.00	1.00	1.00	0.00
Planner	1.00	0.00	0.00	0.00	0.00
Office Support Assistant	1.00	0.00	0.00	0.00	0.00
Office Support Coordinator	1.00	1.00	1.00	1.00	0.00
Total Administration & Planning-2000	8.00	5.00	5.00	5.00	0.00
Capital Projections Program					
Planner	0.00	1.00	1.00	0.00	-1.00
Total Capital Projections Program	0.00	1.00	1.00	0.00	-1.00
Natural Resources Program					
Program Coordinator	0.00	2.00	3.00	3.00	0.00
Total Natural Resources Program	0.00	2.00	3.00	3.00	0.00
Parks Planning, Projects					
Planning Supervisor	0.00	0.00	1.00	0.00	-1.00
Planner	0.00	1.00	0.00	1.00	1.00
Total Parks Planning, Projects	0.00	1.00	1.00	1.00	0.00
Fairgrounds & Event Ctr					
M&O Worker	4.00	4.00	4.00	4.00	0.00
Office Support Specialist	2.00	2.00	2.00	2.00	0.00
Program Coordinator	1.00	1.00	1.00	1.00	0.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Program Specialist	1.00	1.00	1.00	1.00	0.00
Total Fairgrounds & Event Ctr	9.00	9.00	9.00	9.00	0.00
Operations & Maintenance-2000					
M&O Worker	17.00	12.00	12.00	12.00	0.00
M&O Technician	0.00	1.00	1.00	1.00	0.00
M&O Specialist	0.00	4.00	4.00	4.00	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2022	2023	2024	2025	Change From Previous Year
M&O Crew Supervisor	3.00	3.00	3.00	3.00	0.00
M&O Supervisor	1.00	1.00	1.00	1.00	0.00
Program Coordinator	2.00	1.00	0.00	0.00	0.00
Total Operations & Maintenance-2000	23.00	22.00	21.00	21.00	0.00
Human Resources					
Director Human Resources	0.70	0.70	1.00	1.00	0.00
Fiscal Support Technician	0.30	0.30	0.30	0.30	0.00
Associate Business Analyst	0.10	0.00	0.00	0.00	0.00
Senior Business Analyst	0.00	1.00	1.00	1.00	0.00
Human Resources Technician	2.00	2.00	2.00	2.00	0.00
Human Resources Analyst	1.00	1.00	3.00	3.00	0.00
Program Coordinator	1.00	1.00	1.00	1.00	0.00
Program Supervisor	2.00	2.00	2.00	2.00	0.00
Office Support Specialist/Legal Assistant	2.00	2.00	3.00	3.00	0.00
Total Human Resources	9.10	10.00	13.30	13.30	0.00
Labor Relations					
Director Human Resources	0.25	0.25	0.00	0.00	0.00
Human Resources Analyst	0.00	1.00	0.00	0.00	0.00
Office Support Specialist/Legal Assistant	0.00	1.00	0.00	0.00	0.00
Program Coordinator	1.00	0.00	0.00	0.00	0.00
Program Supervisor	1.00	0.00	0.00	0.00	0.00
Total Labor Relations	2.25	2.25	0.00	0.00	0.00
Training Services					
Director Human Resources	0.05	0.05	0.00	0.00	0.00
Human Resources Analyst	0.00	1.00	0.00	0.00	0.00
Associate Business Analyst	0.90	0.00	0.00	0.00	0.00
Business Analyst	0.90	0.00	0.00	0.00	0.00
Total Training Services	1.85	1.05	0.00	0.00	0.00
Human Services					
Director Human Services	0.15	0.15	0.15	0.15	0.00
Assistant Director	0.20	0.20	0.20	0.20	0.00
Financial Manager	0.10	0.10	0.10	0.10	0.00
Office Support Supervisor	0.20	0.20	0.20	0.20	0.00
Program Specialist	1.00	1.00	0.00	0.00	0.00
Program Analyst	0.05	0.05	0.05	0.05	0.00
Total Human Services	1.70	1.70	0.70	0.70	0.00
Youth Commission					
Program Supervisor	0.40	0.40	0.40	0.40	0.00
Total Youth Commission	0.40	0.40	0.40	0.40	0.00
Pre-Trial Services					
Program Specialist	0.00	0.00	1.00	1.00	0.00
Total Pre-Trial Services	0.00	0.00	1.00	1.00	0.00
Grand Total-General Fund	696.63	684.92	709.02	685.72	-23.30
Other Funds					
County Road Administration					
Assistant Director Public Works	1.00	1.00	1.00	1.00	0.00
Business Analyst	0.00	0.20	1.00	1.00	0.00
Director Public Works	1.00	1.00	1.00	1.00	0.00
Fiscal Support Technician	6.00	5.80	6.00	6.00	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2022	2023	2024	2025	Change From Previous Year
Financial Analyst	1.00	1.00	1.70	1.70	0.00
Financial Supervisor	1.00	1.00	1.00	1.00	0.00
Office Support Assistant	0.00	1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Office Support Supervisor	1.00	1.00	1.00	1.00	0.00
Supported Employee 2	0.00	0.17	0.17	0.17	0.00
Program Coordinator	0.00	1.00	1.00	1.00	0.00
Program Specialist	1.00	1.00	1.00	1.00	0.00
Total County Road Administration	13.00	15.17	16.87	16.87	0.00
County Road Engineering					
Engineer 1	7.00	7.00	0.00	0.00	0.00
Engineer 2	6.00	6.00	12.00	11.00	-1.00
Engineer 3	0.00	0.00	1.00	1.00	0.00
Engineering Supervisor	4.00	4.00	4.00	4.00	0.00
Engineering Technician	2.00	2.80	2.80	2.80	0.00
Engineering Technician Analyst	10.00	3.00	3.00	3.00	0.00
Senior Engineering Technician	3.00	10.00	11.00	11.00	0.00
Construction Manager	1.00	1.00	1.00	1.00	0.00
Senior M&O Manager	1.00	1.00	1.00	1.00	0.00
Office Support Coordinator	2.00	2.00	2.00	2.00	0.00
Program Coordinator	1.00	1.00	1.00	1.00	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Right of Way Technician	0.75	0.75	0.75	0.75	0.00
Right Of Way Analyst	2.00	2.00	2.00	2.00	0.00
Right Of Way Supervisor	1.00	1.00	1.00	1.00	0.00
Total County Road Engineering	41.75	42.55	43.55	42.55	-1.00
County Road Maintenance					
Engineering Technician Analyst	2.00	1.00	1.00	1.00	0.00
Engineer 2	0.00	0.00	0.00	1.00	1.00
M&O Worker	2.00	2.00	2.00	2.00	0.00
M&O Technician	14.00	14.00	14.00	14.00	0.00
M&O Specialist	39.00	39.00	39.00	39.00	0.00
M&O Crew Supervisor	6.00	6.00	6.00	6.00	0.00
M&O Coordinator	1.00	1.00	1.00	1.00	0.00
M&O Supervisor	3.00	3.00	3.00	3.00	0.00
Senior M&O Manager	1.00	1.00	1.00	1.00	0.00
Senior Engineering Technician	0.00	1.00	1.00	1.00	0.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Technology Analyst	1.00	1.00	1.00	1.00	0.00
Total County Road Maintenance	70.00	70.00	70.00	71.00	1.00
Cnty Rd Traff & Trans Planning					
Engineer 1	1.00	1.00	0.00	0.00	0.00
Engineer 2	1.00	1.00	2.00	2.00	0.00
Engineering Supervisor	1.00	1.00	1.00	1.00	0.00
Engineering Technician Analyst	3.00	2.00	2.00	2.00	0.00
M&O Technician	1.00	0.00	0.00	0.00	0.00
M&O Specialist	8.00	9.00	9.00	9.00	0.00
M&O Crew Supervisor	1.00	1.00	1.00	1.00	0.00
M&O Supervisor	1.00	1.00	1.00	1.00	0.00
Senior M&O Manager	1.00	1.00	1.00	1.00	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2022	2023	2024	2025	Change From Previous Year
Senior Engineering Technician	0.00	1.00	1.00	1.00	0.00
Planner	1.00	1.00	1.00	1.00	0.00
Planning Supervisor	1.00	1.00	1.00	1.00	0.00
Total Cnty Rd Traff & Trans Planning	20.00	20.00	20.00	20.00	0.00
Community Investments in Affordable Housing					
Senior Program Manager	0.00	0.00	0.00	0.25	0.25
Program Supervisor	0.00	1.00	1.00	1.00	0.00
Total Community Investments in Affordable Housing	0.00	1.00	1.00	1.25	0.25
MH/SA/TC Sales Tax Fund					
Director Human Services	0.15	0.15	0.15	0.20	0.05
Assistant Director	0.20	0.20	0.20	0.20	0.00
Fiscal Support Specialist	0.20	0.20	0.20	0.20	0.00
Financial Manager	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant	0.40	0.40	0.40	0.54	0.14
Office Support Supervisor	0.20	0.20	0.20	0.20	0.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Senior Program Manager	0.00	0.00	0.00	0.25	0.25
Total MH/SA/TC Sales Tax Fund	2.35	2.35	2.35	2.79	0.44
Housing & Homelessness Program					
Program Analyst	1.00	0.00	0.00	0.00	0.00
Program Manager	0.00	0.75	0.75	0.75	0.00
Senior Program Manager	0.00	0.00	0.00	0.25	0.25
Program Supervisor	0.75	0.00	0.00	0.00	0.00
Total Housing & Homelessness Program	1.75	0.75	0.75	1.00	0.25
Auditor's Doc/Preserv Fund					
Office Support Specialist/Legal Assistant	0.95	0.95	0.95	0.45	-0.50
Total Auditor's Doc/Preserv Fund	0.95	0.95	0.95	0.45	-0.50
Housing Affordability					
Director Human Services	0.15	0.15	0.15	0.15	0.00
Office Support Specialist/Legal Assistant	0.00	0.00	0.10	0.33	0.23
Program Coordinator	1.00	1.00	1.00	1.00	0.00
Program Specialist	1.00	1.00	1.00	1.00	0.00
Total Housing Affordability	2.15	2.15	2.25	2.48	0.23
Housing Grants					
Program Supervisor	0.25	0.00	0.00	0.00	0.00
Program Manager	0.00	0.25	0.25	0.25	0.00
Program Analyst	0.00	1.00	1.00	1.00	0.00
Program Coordinator	1.00	2.00	2.00	2.00	0.00
Total Housing Grants	1.25	3.25	3.25	3.25	0.00
Noxious Weed Control					
General Services Worker 1	3.20	0.00	0.00	0.00	0.00
General Services Worker 2	1.00	0.00	0.00	0.00	0.00
Fiscal Support Specialist	0.20	0.20	0.00	0.00	0.00
Program Coordinator	0.00	0.00	1.00	1.00	0.00
Program Supervisor	1.00	1.00	0.00	0.00	0.00
Program Technician	0.00	0.00	0.00	0.30	0.30
Total Noxious Weed Control	5.40	1.20	1.00	1.30	0.30
Treasurer's M&O					
Office Support Supervisor	0.50	0.50	0.50	0.50	0.00
Program Technician	0.50	0.50	0.50	0.50	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2022	2023	2024	2025	Change From Previous Year
Total Treasurer's M&O	1.00	1.00	1.00	1.00	0.00
Prosecutor Victim/Witness					
Attorney 2	1.00	1.00	0.00	0.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Total Prosecutor Victim/Witness	2.00	2.00	1.00	1.00	0.00
Veterans Relief Fund					
Program Analyst	0.50	0.50	0.50	0.50	0.00
Total Veterans Relief Fund	0.50	0.50	0.50	0.50	0.00
Kitsap County Stadium					
Administrative Manager	0.05	0.05	0.05	0.05	0.00
Fiscal Support Specialist	0.00	0.00	0.00	0.05	0.05
Total Kitsap County Stadium	0.05	0.05	0.05	0.10	0.05
Kitsap S.A.I.V.S.					
Program Coordinator	0.00	0.00	1.00	2.00	1.00
Total Kitsap S.A.I.V.S.	0.00	0.00	1.00	2.00	1.00
Pooling Fees Fund					
Chief Deputy	0.10	0.10	0.10	0.10	0.00
Associate Financial Analyst	0.00	0.00	0.00	0.15	0.15
Financial Analyst	0.10	0.10	0.10	0.15	0.05
Financial Manager	1.00	1.00	1.00	1.00	0.00
Treasurer	0.10	0.10	0.10	0.10	0.00
Total Pooling Fees Fund	1.30	1.30	1.30	1.50	0.20
Recovery Center					
Director Human Services	0.10	0.10	0.10	0.10	0.00
Assistant Director	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant	0.20	0.20	0.20	0.00	-0.20
Fiscal Support Specialist	0.20	0.20	0.20	0.20	0.00
Financial Manager	0.10	0.10	0.10	0.10	0.00
Total Recovery Center	0.80	0.80	0.80	0.60	-0.20
Recov Ctr-Inpatient Program					
General Services Worker 1	1.20	1.20	1.20	1.20	0.00
Fiscal Support Specialist	0.90	0.90	0.90	0.90	0.00
Office Support Assistant	2.00	2.00	2.00	2.00	0.00
Program Specialist	0.50	0.50	0.50	0.50	0.00
Program Manager	0.50	0.50	0.50	0.50	0.00
Treatment Assistant 1	6.00	6.00	6.00	6.00	0.00
Treatment Assistant Supervisor	0.75	0.75	0.75	0.75	0.00
Substance Use Disorder Professional 1	4.75	4.75	4.75	4.75	0.00
Total Recov Ctr-Inpatient Program	16.60	16.60	16.60	16.60	0.00
Recov Ctr-Outpatient Program					
Program Manager	0.25	0.25	0.25	0.25	0.00
Program Specialist	0.50	0.50	0.50	0.50	0.00
Office Support Assistant	1.00	1.00	1.00	1.00	0.00
Substance Use Disorder Professional 1	4.50	3.50	4.50	6.50	2.00
Substance Use Disorder Professional Supervisor	1.00	1.00	1.00	1.00	0.00
Total Recov Ctr-Outpatient Program	7.25	6.25	7.25	9.25	2.00
Recov Ctr-Detox/Triage Program					
General Services Worker 1	0.80	0.80	0.80	0.80	0.00
Fiscal Support Specialist	0.10	0.10	0.10	0.10	0.00
Program Manager	0.25	0.25	0.25	0.25	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2022	2023	2024	2025	Change From Previous Year
Treatment Assistant 1	5.00	5.00	5.00	5.00	0.00
Treatment Assistant Supervisor	0.25	0.25	0.25	0.25	0.00
Substance Use Disorder Professional 1	0.75	1.75	1.75	1.75	0.00
Total Recov Ctr-Detox/Triage Program	7.15	8.15	8.15	8.15	0.00
CDBG Entitlement Fund 1997					
Director Human Services	0.10	0.10	0.10	0.00	-0.10
Office Support Specialist/Legal Assistant	0.00	0.00	0.00	0.33	0.33
Program Analyst	0.75	0.75	0.75	0.75	0.00
Program Manager	1.00	1.00	1.00	1.00	0.00
Total CDBG Entitlement Fund 1997	1.85	1.85	1.85	2.08	0.23
American Rescue Plan Funding					
Attorney 1	0.00	0.00	1.00	0.00	-1.00
Attorney 2	0.00	1.00	1.00	0.00	-1.00
Corrections Officer	0.00	5.00	0.00	0.00	0.00
Court Clerk	0.00	2.00	0.00	0.00	0.00
Court Reporter	0.00	3.00	0.00	0.00	0.00
Court Services Officer	0.00	1.00	0.00	0.00	0.00
Deputy Sheriff	0.00	3.00	0.00	0.00	0.00
Juvenile Detention Officer	0.00	4.00	0.00	0.00	0.00
Office Support Assistant	0.00	0.00	1.00	0.00	-1.00
Office Support Specialist/Legal Assistant	0.00	0.00	2.00	0.00	-2.00
Office Support Supervisor	0.00	1.00	0.00	0.00	0.00
Sheriff Support Specialist	0.00	1.00	0.00	0.00	0.00
Total American Rescue Plan Funding	0.00	21.00	5.00	0.00	-5.00
KNAT Kitsap Nuisance Abatement Team					
Program Specialist	0.00	1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	0.40	0.40	0.40	0.40	0.00
Total KNAT Kitsap Nuisance Abatement Team	0.40	1.40	1.40	1.40	0.00
KC Forest Stewardship Program					
Program Analyst	0.00	0.00	1.00	1.00	0.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Total KC Forest Stewardship Program	1.00	1.00	2.00	2.00	0.00
Mental Health Admin					
Director Human Services	0.15	0.15	0.15	0.20	0.05
Assistant Director	0.20	0.20	0.20	0.20	0.00
Fiscal Support Specialist	0.05	0.05	0.05	0.05	0.00
Financial Manager	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant	0.15	0.15	0.35	0.15	-0.20
Office Support Supervisor	0.20	0.20	0.20	0.20	0.00
Senior Program Manager	0.00	0.00	0.00	0.25	0.25
Total Mental Health Admin	0.95	0.95	1.15	1.25	0.10
Developmental Disabilities					
Director Human Services	0.10	0.10	0.10	0.10	0.00
Assistant Director	0.20	0.20	0.20	0.20	0.00
Fiscal Support Specialist	0.20	0.20	0.20	0.20	0.00
Financial Manager	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant	0.40	0.40	0.40	0.20	-0.20
Office Support Supervisor	0.20	0.20	0.20	0.20	0.00
Supported Employee 2	0.00	0.17	0.17	0.17	0.00
Program Analyst	1.00	1.00	1.00	1.00	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2022	2023	2024	2025	Change From Previous Year
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Total Developmental Disabilities	3.30	3.47	3.47	3.27	-0.20
Alcohol/Drug Prevention					
Office Support Specialist	0.00	0.00	0.00	1.00	1.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Program Specialist	1.00	1.00	0.00	0.00	0.00
Program Supervisor	0.60	0.60	0.60	0.60	0.00
Total Alcohol/Drug Prevention	2.60	2.60	1.60	2.60	1.00
Commute Trip Reduction					
Administrative Manager	0.30	0.30	0.30	0.30	0.00
Total Commute Trip Reduction	0.30	0.30	0.30	0.30	0.00
Area Agency on Aging Admin					
Fiscal Support Technician	0.00	0.00	0.00	1.00	1.00
Financial Analyst	0.80	0.80	0.80	0.80	0.00
Office Support Assistant	0.75	0.50	0.10	0.10	0.00
Office Support Specialist/Legal Assistant	2.00	2.00	2.60	1.60	-1.00
Office Support Supervisor	0.20	0.20	0.20	0.20	0.00
Program Coordinator	0.00	0.00	0.00	1.00	1.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Senior Program Manager	0.30	0.30	0.40	0.40	0.00
Total Area Agency on Aging Admin	5.05	4.80	5.10	6.10	1.00
Aging Direct/SHIBA-LTCOP					
Financial Analyst	0.05	0.05	0.05	0.05	0.00
Program Technician	0.10	0.10	0.10	0.10	0.00
Program Analyst	0.95	0.95	0.95	0.95	0.00
Program Supervisor	0.10	0.00	0.00	0.00	0.00
Senior Program Manager	0.05	0.05	0.05	0.05	0.00
Total Aging Direct/SHIBA-LTCOP	1.25	1.15	1.15	1.15	0.00
AAA-A&I (Information & Assist					
Financial Analyst	0.05	0.05	0.05	0.05	0.00
Office Support Assistant	0.45	0.65	0.15	0.15	0.00
Office Support Specialist/Legal Assistant	0.00	0.00	0.10	0.10	0.00
Office Support Supervisor	0.10	0.10	0.10	0.10	0.00
Program Technician	0.75	0.80	0.80	0.80	0.00
Program Specialist	2.50	2.50	2.60	3.65	1.05
Program Coordinator	0.00	0.10	0.05	0.00	-0.05
Program Supervisor	1.50	1.10	0.90	0.90	0.00
Senior Program Manager	0.20	0.20	0.05	0.05	0.00
Total AAA-A&I (Information & Assist	5.55	5.50	4.80	5.80	1.00
AAA-Respite Family/Caregiver					
Financial Analyst	0.05	0.05	0.05	0.05	0.00
Office Support Assistant	0.20	0.40	0.15	0.15	0.00
Office Support Specialist/Legal Assistant	0.00	0.00	0.05	0.05	0.00
Office Support Supervisor	0.10	0.10	0.05	0.05	0.00
Program Specialist	2.50	2.45	1.90	2.00	0.10
Program Coordinator	0.25	0.10	0.10	0.00	-0.10
Program Technician	0.15	0.10	0.10	0.10	0.00
Program Supervisor	0.30	0.45	0.50	0.50	0.00
Senior Program Manager	0.05	0.05	0.05	0.05	0.00
Total AAA-Respite Family/Caregiver	3.60	3.70	2.95	2.95	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2022	2023	2024	2025	Change From Previous Year
AAA-CM-Non-Medicaid Case Mgmt					
Office Support Assistant	0.00	0.00	0.10	0.10	0.00
Office Support Supervisor	0.00	0.00	0.05	0.05	0.00
Program Specialist	1.00	1.05	2.50	2.35	-0.15
Program Coordinator	0.75	0.80	0.85	0.00	-0.85
Program Supervisor	0.10	0.45	0.50	0.50	0.00
Total AAA-CM-Non-Medicaid Case Mgmt	1.85	2.30	4.00	3.00	-1.00
AAA-Medicaid					
Financial Analyst	0.05	0.05	0.05	0.05	0.00
Office Support Assistant	3.60	3.20	3.50	2.50	-1.00
Office Support Supervisor	0.60	0.60	0.60	0.60	0.00
Program Specialist	11.00	13.00	13.00	14.00	1.00
Program Analyst	1.00	2.00	2.00	2.00	0.00
Program Supervisor	2.00	2.00	2.00	3.00	1.00
Senior Program Manager	0.40	0.40	0.40	0.40	0.00
Total AAA-Medicaid	18.65	21.25	21.55	22.55	1.00
AAA-Health Home					
Senior Program Manager	0.00	0.00	0.05	0.05	0.00
Program Supervisor	0.00	0.00	0.10	0.10	0.00
Program Specialist	1.00	2.00	1.00	1.00	0.00
Total AAA-Health Home	1.00	2.00	1.15	1.15	0.00
Employment & Training(Non-WIA)					
Program Supervisor	0.00	0.10	0.10	0.10	0.00
Program Manager	0.00	0.10	0.10	0.10	0.00
Program Analyst	0.00	0.10	0.10	0.10	0.00
Total Employment & Training(Non-WIA)	0.00	0.30	0.30	0.30	0.00
Opioid Settlement Fund					
Program Manager	0.00	0.00	0.05	0.05	0.00
Senior Program Manager	0.00	0.00	0.05	0.05	0.00
Total Opioid Settlement Fund	0.00	0.00	0.10	0.10	0.00
SBHASO Medicaid Fund					
Financial Analyst	0.20	0.20	0.20	0.20	0.00
Fiscal Support Specialist	0.05	0.05	0.05	0.05	0.00
Office Support Specialist/Legal Assistant	0.10	0.10	0.05	0.05	0.00
Program Analyst	0.20	0.20	0.20	0.20	0.00
Program Specialist	0.20	0.20	0.20	0.20	0.00
Program Coordinator	0.00	0.40	0.00	0.00	0.00
Program Manager	0.20	0.20	0.20	0.40	0.20
Program Supervisor	1.00	1.20	1.00	0.80	-0.20
Senior Program Manager	0.20	0.20	0.20	0.20	0.00
Total SBHASO Medicaid Fund	2.15	2.75	2.10	2.10	0.00
SBHASO Non-Medicaid Fund					
Financial Analyst	0.80	0.80	0.80	0.80	0.00
Fiscal Support Specialist	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant	0.35	0.35	0.20	1.20	1.00
Program Analyst	0.80	0.80	0.80	0.80	0.00
Program Coordinator	0.00	1.60	2.00	2.00	0.00
Program Specialist	0.80	0.80	0.80	0.80	0.00
Program Manager	0.80	0.80	0.75	1.55	0.80
Program Supervisor	4.00	5.80	6.00	5.20	-0.80

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2022	2023	2024	2025	Change From Previous Year
Senior Program Manager	0.80	0.80	0.75	0.75	0.00
Total SBHASO Non-Medicaid Fund	8.55	11.95	12.30	13.30	1.00
Solid Waste - Administration					
M&O Coordinator	0.34	0.34	0.34	0.34	0.00
Senior M&O Manager	1.00	1.00	1.00	1.00	0.00
Business Analyst	0.00	0.20	0.00	0.00	0.00
Office Support Specialist/Legal Assistant	2.00	2.00	2.00	2.00	0.00
Program Specialist	1.00	1.00	1.00	1.00	0.00
Program Coordinator	1.00	0.00	1.00	1.00	0.00
Program Manager	1.00	1.00	1.00	1.00	0.00
Total Solid Waste - Administration	6.34	5.54	6.34	6.34	0.00
S W Waste Red/Recycl&Litter					
Program Analyst	0.00	2.00	2.00	2.00	0.00
Program Coordinator	3.00	1.00	1.00	1.00	0.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Total S W Waste Red/Recycl&Litter	4.00	4.00	4.00	4.00	0.00
S W Household Hazardous Waste					
M&O Specialist	5.00	5.00	5.00	7.00	2.00
M&O Crew Supervisor	1.00	1.00	1.00	2.00	1.00
Program Analyst	1.00	1.00	1.00	1.00	0.00
Total S W Household Hazardous Waste	7.00	7.00	7.00	10.00	3.00
Solid Waste - Landfills					
Program Analyst	1.00	1.00	1.00	1.00	0.00
Total Solid Waste - Landfills	1.00	1.00	1.00	1.00	0.00
Sewer Utility Operations					
M&O Worker	1.00	1.00	1.00	1.00	0.00
Program Technician	1.00	1.00	0.00	0.00	0.00
Program Specialist	0.00	0.00	1.00	1.00	0.00
Business Analyst	0.00	0.20	0.00	0.00	0.00
Utility Analyst	3.00	4.00	4.00	4.00	0.00
Utility Analyst Lead	1.00	1.00	1.00	1.00	0.00
Plant Operator	11.00	11.00	11.00	12.00	1.00
Plant Operator Supervisor	2.00	2.00	2.00	2.00	0.00
Utility Operations Supervisor	1.00	1.00	1.00	1.00	0.00
Total Sewer Utility Operations	20.00	21.20	21.00	22.00	1.00
Sewer Utility Maintenance					
M&O Specialist	11.00	12.00	12.00	13.00	1.00
M&O Crew Supervisor	2.00	2.00	2.00	2.00	0.00
M&O Supervisor	1.00	1.00	1.00	1.00	0.00
Electrician Supervisor	1.00	1.00	1.00	1.00	0.00
Instrument & Control Technician	3.00	3.00	3.00	3.00	0.00
Total Sewer Utility Maintenance	18.00	19.00	19.00	20.00	1.00
Sewer Utility Collections					
M&O Specialist	11.00	11.00	11.00	11.00	0.00
M&O Crew Supervisor	2.00	2.00	2.00	2.00	0.00
M&O Supervisor	1.00	1.00	1.00	1.00	0.00
Total Sewer Utility Collections	14.00	14.00	14.00	14.00	0.00
Sewer Utility Engineering					
Construction Inspector 2	2.00	2.00	2.00	2.00	0.00
Senior Engineering Technician	0.00	1.00	1.00	1.00	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2022	2023	2024	2025	Change From Previous Year
Engineering Supervisor	1.00	1.00	1.00	1.00	0.00
Engineering Technician Analyst	1.00	1.00	1.00	1.00	0.00
Program Technician	0.00	0.00	1.00	0.00	-1.00
Technology Analyst	1.00	1.00	1.00	1.00	0.00
Total Sewer Utility Engineering	5.00	6.00	7.00	6.00	-1.00
Sewer Utility Administration					
Assistant Director Public Works	1.00	1.00	1.00	1.00	0.00
Fiscal Support Technician	2.00	2.00	2.00	2.00	0.00
Fiscal Support Specialist	1.00	1.00	1.00	1.00	0.00
Financial Analyst	0.50	1.00	1.30	1.30	0.00
Financial Manager	1.00	1.00	1.00	1.00	0.00
M&O Coordinator	0.33	0.33	0.33	0.33	0.00
Senior M&O Manager	1.00	1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	0.00	0.00	0.00
Senior Program Manager	0.00	0.00	1.00	1.00	0.00
Program Technician	0.00	0.00	0.00	1.00	1.00
Program Coordinator	1.00	2.00	1.00	1.00	0.00
Total Sewer Utility Administration	8.83	10.33	9.63	10.63	1.00
Transfer Station Operations					
Financial Analyst	0.50	0.00	0.00	0.00	0.00
M&O Coordinator	0.00	1.00	1.00	1.00	0.00
M&O Worker	0.00	4.00	4.00	4.00	0.00
Program Coordinator	0.50	0.50	0.50	0.50	0.00
Program Supervisor	0.80	0.80	0.80	0.80	0.00
Total Transfer Station Operations	1.80	6.30	6.30	6.30	0.00
Contracted RAGF Operations					
M&O Worker	11.60	8.00	8.00	8.00	0.00
M&O Coordinator	2.00	1.00	1.00	1.00	0.00
Program Coordinator	0.50	0.50	0.50	0.50	0.00
Program Supervisor	0.20	0.20	0.20	0.20	0.00
Total Contracted RAGF Operations	14.30	9.70	9.70	9.70	0.00
ER&R - Operations					
Associate Financial Analyst	1.00	0.00	0.00	0.00	0.00
Financial Analyst	0.00	1.00	1.00	1.00	0.00
Business Analyst	0.00	0.20	0.00	0.00	0.00
Equipment Services Mechanic	9.00	9.00	9.00	9.00	0.00
Equipment Services Mechanic Lead	2.00	2.00	2.00	2.00	0.00
M&O Specialist	2.00	2.00	2.00	2.00	0.00
M&O Supervisor	1.00	1.00	1.00	1.00	0.00
M&O Manager	1.00	1.00	1.00	1.00	0.00
Total ER&R - Operations	16.00	16.20	16.00	16.00	0.00
Facilities Maintenance					
Assistant Director Public Works	0.00	0.00	0.00	0.70	0.70
Financial Analyst	0.00	0.00	0.00	0.30	0.30
Fiscal Support Technician	0.00	0.00	0.00	0.30	0.30
General Services Supervisor	0.00	0.00	0.00	1.00	1.00
General Services Worker 2	0.00	0.00	0.00	13.00	13.00
M&O Crew Supervisor	0.00	0.00	0.00	0.90	0.90
M&O Manager	0.00	0.00	0.00	1.00	1.00
M&O Specialist	0.00	0.00	0.00	4.00	4.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2022	2023	2024	2025	Change From Previous Year
M&O Technician	0.00	0.00	0.00	2.00	2.00
M&O Worker	0.00	0.00	0.00	2.00	2.00
Office Support Specialist/Legal Assistant	0.00	0.00	0.00	1.00	1.00
Program Coordinator	0.00	0.00	0.00	1.00	1.00
Total Facilities Maintenance	0.00	0.00	0.00	27.20	27.20
Capital Project Management					
Assistant Director Public Works	0.00	0.00	0.00	0.30	0.30
Engineering Supervisor	0.00	0.00	0.00	3.00	3.00
Total Capital Project Management	0.00	0.00	0.00	3.30	3.30
Employer Benefits Fund					
Business Analyst	0.10	0.00	0.00	0.00	0.00
Financial Analyst	0.00	0.00	0.10	0.20	0.10
Human Resources Specialist	1.00	1.00	0.00	0.00	0.00
Human Resources Analyst	0.00	1.00	1.00	1.00	0.00
Program Analyst	1.00	0.00	0.00	0.00	0.00
Program Coordinator	0.00	0.00	1.00	1.00	0.00
Total Employer Benefits Fund	2.10	2.00	2.10	2.20	0.10
Self-Insurance					
Director Administrative Services	0.10	0.10	0.10	0.10	0.00
Financial Manager	0.25	0.25	0.25	0.30	0.05
Office Support Assistant	0.10	0.10	0.10	0.10	0.00
Program Specialist	0.25	0.00	0.00	1.00	1.00
Program Analyst	0.00	1.50	1.50	1.50	0.00
Program Coordinator	1.50	0.00	0.00	0.00	0.00
Program Manager	0.75	0.75	0.75	0.75	0.00
Total Self-Insurance	2.95	2.70	2.70	3.75	1.05
Worker's Compensation					
Program Specialist	0.75	0.00	0.00	0.00	0.00
Program Coordinator	0.50	1.00	1.00	1.00	0.00
Program Analyst	0.00	0.50	0.50	0.50	0.00
Program Manager	0.25	0.25	0.25	0.25	0.00
Total Worker's Compensation	1.50	1.75	1.75	1.75	0.00
Public Disclosure-Risk Mgmt					
Director Administrative Services	0.10	0.10	0.10	0.10	0.00
Program Specialist	1.00	2.00	2.00	2.00	0.00
Program Analyst	0.00	1.00	1.00	1.00	0.00
Program Coordinator	1.00	0.00	0.00	0.00	0.00
Total Public Disclosure-Risk Mgmt	2.10	3.10	3.10	3.10	0.00
Elections Services					
Chief Deputy	0.25	0.25	0.25	0.25	0.00
Technology Analyst	1.00	1.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.50	0.50
Auditor	0.25	0.25	0.25	0.25	0.00
Program Specialist	1.00	1.00	1.00	1.00	0.00
Program Analyst	0.50	0.50	0.50	0.50	0.00
Program Supervisor	0.50	0.50	0.50	0.50	0.00
Program Manager	0.50	0.50	0.50	0.50	0.00
Total Elections Services	5.00	5.00	5.00	5.50	0.50
Elections Voter Registration					
Technology Analyst	1.00	1.00	1.00	1.00	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2022	2023	2024	2025	Change From Previous Year
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.50	0.50
Program Specialist	1.00	1.00	1.00	1.00	0.00
Program Analyst	0.50	0.50	0.50	0.50	0.00
Program Supervisor	0.50	0.50	0.50	0.50	0.00
Program Manager	0.50	0.50	0.50	0.50	0.00
Total Elections Voter Registration	4.50	4.50	4.50	5.00	0.50
I.S. Technical Services					
Director Information Services	0.95	0.95	0.95	0.95	0.00
Fiscal Support Technician	0.20	0.20	0.20	0.20	0.00
Fiscal Support Specialist	0.60	0.60	0.60	0.60	0.00
Financial Analyst	0.25	0.25	0.25	0.25	0.00
Administrative Manager	0.50	0.50	0.50	0.50	0.00
Office Support Specialist/Legal Assistant	0.00	0.00	1.00	1.00	0.00
Technology Technician	4.00	4.00	4.00	4.00	0.00
Technology Specialist	2.00	2.00	2.00	2.00	0.00
Technology Analyst	5.00	5.00	5.00	5.00	0.00
Technology Support Supervisor	1.00	1.00	1.00	1.00	0.00
Technology Manager	1.00	1.00	1.00	1.00	0.00
Total I.S. Technical Services	15.50	15.50	16.50	16.50	0.00
I.S. Application Services					
Technology Specialist	5.00	5.00	5.00	5.00	0.00
Technology Analyst	8.00	8.00	8.00	8.00	0.00
Technology Analyst Supervisor	3.00	3.00	3.00	3.00	0.00
Technology Manager	1.00	1.00	1.00	1.00	0.00
Total I.S. Application Services	17.00	17.00	17.00	17.00	0.00
P.E.A.K.					
Senior Business Analyst	1.00	0.00	0.00	0.00	0.00
Business Analyst Manager	0.00	1.00	1.00	1.00	0.00
Program Analyst	3.00	3.00	3.00	3.00	0.00
Total P.E.A.K.	4.00	4.00	4.00	4.00	0.00
Kitsap1					
Director Information Services	0.05	0.05	0.05	0.05	0.00
Office Support Assistant	5.00	5.00	5.00	5.00	0.00
Office Support Supervisor	1.00	1.00	0.00	0.00	0.00
Program Supervisor	0.00	0.00	1.00	1.00	0.00
Business Analyst Manager	0.00	1.00	0.00	0.00	0.00
Senior Business Analyst	1.00	0.00	0.00	0.00	0.00
Total Kitsap1	7.05	7.05	6.05	6.05	0.00
I.S. Projects					
Technology Analyst	0.00	0.00	1.00	1.00	0.00
Technology Specialist	0.00	0.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	1.00	0.00	0.00	0.00	0.00
Total I.S. Projects	1.00	0.00	2.00	2.00	0.00
DCD Suppt Svcs, Adm, Mgmt Fee					
Assistant Director	1.00	0.80	0.50	0.50	0.00
Associate Financial Analyst	0.75	0.75	0.75	0.00	-0.75
Director Community Development	0.50	0.50	0.50	0.50	0.00
Fiscal Support Technician	0.40	0.40	0.40	0.40	0.00
Financial Analyst	0.00	0.00	0.00	0.75	0.75
Technology Analyst	0.30	0.30	0.30	0.30	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2022	2023	2024	2025	Change From Previous Year
Office Support Assistant	2.30	2.30	2.30	3.30	1.00
Office Support Specialist/Legal Assistant	0.50	0.50	0.50	0.50	0.00
Business Analyst	0.85	0.85	0.85	0.00	-0.85
Planning Supervisor	0.00	0.20	0.00	0.00	0.00
Program Specialist	0.60	0.60	0.60	1.60	1.00
Program Coordinator	0.55	0.55	0.55	0.55	0.00
Program Analyst	0.60	0.60	0.60	1.45	0.85
Program Supervisor	0.00	0.00	1.00	1.00	0.00
Program Manager	0.40	0.40	0.40	0.40	0.00
Total DCD Suppt Svcs, Adm, Mgmt Fee	8.75	8.75	9.25	11.25	2.00
DCD Permit Center Services					
Construction Technician	5.00	6.00	6.00	7.00	1.00
Construction Inspector 2	0.00	1.00	1.00	1.00	0.00
Office Support Coordinator	1.00	1.00	1.00	1.00	0.00
Business Analyst	1.00	1.00	1.00	1.00	0.00
Program Coordinator	1.00	1.00	1.00	1.00	0.00
Program Supervisor	1.00	1.00	1.00	1.00	0.00
Program Technician	0.00	0.00	0.00	1.00	1.00
Total DCD Permit Center Services	9.00	11.00	11.00	13.00	2.00
DCD Plan Review & Inspection					
Construction Inspector 2	13.10	12.10	12.10	11.50	-0.60
Deputy Fire Marshal 1	0.00	0.00	0.00	1.60	1.60
Deputy Fire Marshal 2	2.00	2.00	2.00	2.00	0.00
Fire Marshal	0.90	0.90	0.90	0.90	0.00
Program Supervisor/Assistant Fire Marshal	0.50	0.00	0.00	0.00	0.00
Program Supervisor	1.00	1.50	1.50	1.50	0.00
Total DCD Plan Review & Inspection	17.50	16.50	16.50	17.50	1.00
DCD Grants					
Technology Analyst	0.15	0.15	0.15	0.15	0.00
Planner	2.80	1.80	1.80	1.80	0.00
Program Technician	0.90	1.00	0.00	0.70	0.70
Program Specialist	0.00	0.00	1.00	1.00	0.00
Program Analyst	0.45	0.45	0.45	0.45	0.00
Total DCD Grants	4.30	3.40	3.40	4.10	0.70
DCD Current Planning					
Associate Planner	1.00	1.00	2.00	3.00	1.00
Planner	6.00	6.00	6.00	7.00	1.00
Planning Supervisor	0.10	0.10	1.10	1.10	0.00
Program Manager	1.00	1.00	0.50	0.50	0.00
Total DCD Current Planning	8.10	8.10	9.60	11.60	2.00
DCD Development Engineering					
Associate Financial Analyst	0.25	0.25	0.25	0.00	-0.25
Construction Technician	1.00	1.00	1.00	1.00	0.00
Construction Inspector 2	2.00	2.00	2.00	2.00	0.00
Engineer 1	3.00	3.00	3.00	3.00	0.00
Engineer 2	1.00	1.00	1.00	1.00	0.00
Engineering Technician Analyst	3.00	3.00	3.00	3.00	0.00
Senior Engineering Technician	0.00	0.00	1.00	1.00	0.00
Engineering Supervisor	1.00	1.00	1.00	0.00	-1.00
Fiscal Support Technician	0.20	0.20	0.20	0.20	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2022	2023	2024	2025	Change From Previous Year
Financial Analyst	0.00	0.00	0.00	0.25	0.25
Office Support Assistant	0.50	0.50	0.50	0.50	0.00
Program Manager	0.20	0.20	0.20	1.20	1.00
Total DCD Development Engineering	12.15	12.15	13.15	13.15	0.00
WIA Admin Cost Pool					
Director Human Services	0.10	0.10	0.10	0.10	0.00
Fiscal Support Specialist	0.10	0.10	0.10	0.10	0.00
Financial Manager	0.20	0.20	0.20	0.20	0.00
Office Support Specialist/Legal Assistant	0.40	0.40	0.30	0.20	-0.10
Office Support Supervisor	0.20	0.20	0.20	0.20	0.00
Program Analyst	0.00	0.10	0.10	0.10	0.00
Program Supervisor	0.30	0.20	0.20	0.20	0.00
Program Manager	0.50	0.40	0.40	0.40	0.00
Total WIA Admin Cost Pool	1.80	1.70	1.60	1.50	-0.10
WIA Direct Service Program					
Program Analyst	1.00	0.80	0.80	0.80	0.00
Program Supervisor	0.70	0.70	0.70	0.70	0.00
Program Manager	0.50	0.50	0.50	0.50	0.00
Total WIA Direct Service Program	2.20	2.00	2.00	2.00	0.00
Clean Kitsap Operations					
M&O Specialist	1.00	1.00	1.00	1.00	0.00
Program Coordinator	1.00	1.00	1.00	1.00	0.00
Total Clean Kitsap Operations	2.00	2.00	2.00	2.00	0.00
Stormwater Operations					
Construction Inspector 2	2.00	2.00	2.00	2.00	0.00
Construction Inspection Supervisor	1.00	1.00	1.00	1.00	0.00
Engineer 1	1.00	1.00	0.00	0.00	0.00
Engineer 2	1.00	1.00	2.00	2.00	0.00
Engineering Supervisor	0.00	0.00	1.00	0.00	-1.00
Technology Specialist	1.00	1.00	1.00	0.00	-1.00
Technology Analyst	1.00	1.00	1.00	2.00	1.00
M&O Technician	1.00	1.00	1.00	1.00	0.00
M&O Specialist	13.00	13.00	13.00	13.00	0.00
M&O Coordinator	0.33	0.33	0.33	0.33	0.00
M&O Crew Supervisor	3.00	3.00	3.00	3.00	0.00
M&O Supervisor	1.00	1.00	1.00	1.00	0.00
Senior M&O Manager	1.00	1.00	1.00	1.00	0.00
Business Analyst	0.00	0.20	0.00	0.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	1.00	1.00	0.00
Program Analyst	5.50	6.50	6.75	6.75	0.00
Program Specialist	1.00	1.00	1.00	1.00	0.00
Program Manager	2.00	2.00	2.00	2.00	0.00
Total Stormwater Operations	35.83	37.03	38.08	37.08	-1.00
Sys Expansion & Administration					
Engineering Supervisor	1.00	1.00	1.00	1.00	0.00
Senior Engineering Technician	0.00	0.00	2.00	2.00	0.00
Engineer 1	1.00	1.00	0.00	0.00	0.00
Engineer 2	0.00	0.00	2.00	2.00	0.00
Engineer 3	0.00	0.00	1.00	1.00	0.00
Office Support Specialist/Legal Assistant	1.00	1.00	0.00	0.00	0.00

KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2022	2023	2024	2025	Change From Previous Year
Office Support Coordinator	0.00	0.00	1.00	1.00	0.00
Construction Manager	1.00	1.00	1.00	1.00	0.00
Total Sys Expansion & Administration	4.00	4.00	8.00	8.00	0.00
Grand Total-Other Funds	537.90	573.78	572.13	619.53	47.40
Total County FTEs	1,234.53	1,258.70	1,281.15	1,305.25	24.10

Administrative Services



Performance Measures	2020	2021	2022	2023	2024
General Fund Reserve as Percentage of Operating Revenues	26%	28%	30%	26%	24%
Budget Amendments & Workload – Change in General Fund Spending Authority	\$4.4M	\$3M	\$2.5M	\$7.1M	\$3M
General Fund Actual Revenue vs Forecast – Planning Efficiency	97.5%	112%	103%	107%	TBD
Change in Fund Balance – General Fund	<p>\$9.5M added to the reserve since 2020. There is a forecasted spend down of \$1.76M in 2023 driven by specific policy decisions on project funding including land acquisition for affordable housing; courthouse renovations and planning; building maintenance; other opportunities such as limited term position funding, retention and recruitment incentives, and technology improvements. 2024’s forecast includes an anticipated spend of reserves totaling \$2.5M-\$3M. This highlights an advanced warning of potential reduced budgets and services. The forecast’s main drivers include the County’s ability to absorb changes in compensation and labor market conditions including professional services contracts. The County’s main revenue sources, Property Tax & Sales Tax are not expected to support this forecasted change.</p>				
Average # of Employees Processed for Payroll	196	205	189	194	197
Employee ID Badges				600	650
Supplier Invoices Created		4,500	5,370	7,200	6,400
Contracts Processed	85	90	120	146	210
Procurement Programs	<p>Administrative Services manages the credit card program for Kitsap County. The rebate for services from US Bank is estimated to be \$12,620 for 2024. The punchout capabilities in our financial system also allow for tracking of diverse spending. Year-to-date spending suggests that the County will have procured \$100,000 in goods from certified OWMBE organizations, small businesses, and minority owned businesses.</p>				
Property/Casualty Claims	38	50	46	35	35
Workers Comp Claims	65	70	120 (51 COVID)	50	50
Contracts Reviewed – Risk Management	926	900	900	800	800
Audits/Inspections/Assts	12	16	10	12	12
Employees Trained – Risk Management	400	800	807	400	400
Felony Cases			1,209	TBD	TBD
Cost per Felony Case	\$1,200	\$1,200	\$1,200	\$1,350	\$1,350
Cost per Misdemeanor Case	\$260	\$260	\$285	\$300	\$350

2025 Supplemental Budget Questions – Department of Administrative Services

How does your department/office measure its performance toward the County's Mission, Vision and Values?

The Department of Administrative Services encompasses mostly internal services, however we strive to ensure transparent access to records and financial information, as well as effectively and efficiently conduct the business of the county's budget. We are focused on contributing to a well-governed and resilient community, by performing our tasks professionally and efficiently. The Risk Management arm of the County exists for the protection of County assets, both property and monetary, as well as ensuring safe work environments for all employees and properly maintained and safe public facilities. The Office of Public Defense with DAS strives to ensure every citizen has equal access to a high-quality defense within the legal system, adhering to State mandated caseload limits to maintain quality standards. DAS commitment to inclusive, efficient, effective and safe County services can be seen across all of our divisions.

How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

The primary impact on the staffing levels in DAS involve external forces. The implementation of the Workday system has required an increase in staff due to the increase in processes involved in the normal work we do (accounts payable processing, payroll, budgeting, purchasing). Additionally, code changes around procurement and contracting have increased workload. Contracts are required now for things not previously needed, and this means lengthier and more labor-intensive processing. In Public Defense, there has been an increase in staff (14 total attorneys now) as we deal with a continuing lack of contract attorneys that is attributable at least in part to the overall shortage of criminal defense attorneys in Washington state. This growth in Public Defense is expected to continue based on the passage of the WSBA's Revised Standards on Indigent Defense this past March which will mandate that public defenders in Washington take significantly fewer cases annually over the next three years. Regarding difficulties in retaining and recruiting, there have been instances of employees leaving for higher paying jobs in neighboring jurisdictions. We have had some difficulty in attracting qualified candidates during our recruitments. Many potential candidates are interested in telecommuting and flexible work schedules which we can offer in a limited manner for some positions, but we have been insistent on requiring at least a part time physical presence in the office.

To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.

A 6% reduction for DAS general fund divisions equates to \$63,500 or approximately 0.6 – 0.85 FTE. In Public Defense, this equates to \$291,000 or 1.6 – 2.2 FTE. For internal service funds, those numbers are \$483,000 or 3.5 FTE. For the office of Public Defense, we are beholden to the workload created by the filings of the Prosecutor's office. With State mandated caseload limits, cutting staff would require an increase in contract dollars and actually be less cost effective. We are sort of stuck with the work requirements presented to us, unless the State agrees to more adequately fund this function they have pushed down to the Counties. For the AP/Purchasing/Payroll function, if we had to cut staff, the consolidated work we do for other departments would be pushed back out to them to handle, thereby requiring a cost increase for them. Under the current model, we are able to provide these services to departments for less than they could afford themselves because we can utilize one FTE for multiple departments. Within Risk/Records - we could perhaps attempt to reduce insurance premiums by reducing our coverage or increasing our self-insured retention levels. As we really only have one person per function (workers comp claims, liability claims, workplace safety and training) it would be difficult to ensure these jobs successfully complete with fewer people. On the Records Management side, we are already buried with requests and any staff reduction would exacerbate that. The only potential area for reductions within the Budget office, would be staff cuts.

What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

We are struggling with the prospect of several key staff retirements looming ahead. There is currently a significant labor shortage for public defenders in the state that, when coupled with the revised caseload guidelines that limit the number of cases a public defender may take, will continue to pose an enormous challenge to our Office of Public Defense over the next few years. We are currently addressing this problem by hiring more attorneys in-house as the situation requires. We continue to explore ways we can expand our roster of contract attorneys. We are also finding the contractor market across the County to be turning increasingly unfavorable due to expansive liability. Some vendors are not interested in working with us because they can't afford the insurance or aren't willing to assume the risk of doing so. This particular issue is extremely worrisome related to things like inmate medical services in our Jail, as an example.

Assessor



Performance Metrics	2018	2019	2020	2021	2022
Cost per Parcel	19.43	20.16	21.02	15.81	16.04
State Ranking (DOR)	5 th	6 th	4 th	2 nd	2 nd
State Median	26.87	27.07	28.21	29.43	29.87
Parcels per Staff	8 th	4 th	4 th	2 nd	2 nd
Real Property Count	119,810	119,810	120,114	120,718	121,441
Personal Property Count	5,217	5,217	5,108	5,248	5,248
Exempt Count	6,339	6,339	6,340	6,564	6,697
BOE Appeals Filed	298	298	301	223	204
Excises/Cadastral Actions Processed	10,575	10,575	10,621	12,244	10,116

1.) How does your department/office measure its performance toward the County’s Mission, Vision and Values?

The Kitsap County Assessor’s Office strives to maintain a balance between an efficiently run operation with an effective one. The office continually strives to improve internal processes and external transparency with the public by making data more easily consumable as well as to educate the public about the programs and work that the office performs. Current office practices/workflows have been used as recommended examples to other Assessor’s Offices around the state by the Department of Revenue.

2.) To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTE’s and/or programmatic reductions which would be necessary to meet that 6% goal.

To reduce costs, the office would have to consider cutting staff hours from 1.0 to .9 FTE or to eliminate some FTE positions altogether. This would most likely mean a considerable impact to appraisal inspections and new construction inspections, exemption application processing, and other state mandated obligations. The result creates potential risks for the county and all 40 taxing districts when it comes to future potential property tax revenue growth.

The Assessor’s Office is a very lean operation when compared to other Assessor Office’s around the state.

3.) How has the organization’s staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

Out of a staff of 24, the office has had 50% staff turnover/new hires onboarded since 2019. Since 2020, all supervisory positions have turned over with only two of the replacements having prior supervisory experience within the office. Retirements have

made up 1/3rd of the turnover in the office during this time. Currently the office is anticipating another 5 departures due to retirement in the next 3 years (4 of them supervisors), with at least 2 in 2025. The office does not authorize overtime and there are currently no vacant positions.

4.) What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

Staffing: The office currently has staff, including supervisors that will be eligible to retire in the next couple years. While the office has already experienced this in recent years, transition impacts productivity and efficiency during change over partly due to the loss of institutional knowledge, but also because promotions from within create additional vacancies to be filled and trained.

Mandates: Unfunded state mandates continue to increase the workload on the office as well as a burden on the county budget. Staff will continue to find efficiencies and evolve workflows in an attempt to absorb additional work.

Technology Improvements: Maintaining and updating technology and tools used has greatly assisted in keeping staffing costs in check the past several years. However, staff time is also required to deploy such improvements, including the current LIS replacement project (Assessor/Treasurer tax administration software) that we have been working on and dedicating staff time to for the past 8+ years.

Auditor



Performance Measures	2020	2021	2022	2023	2024
Journal Entries Processed	2,111	2,521	2,627	2,500	2,500
Accounting Adjustments	n/a	25	135	350	350
Assets – capital	\$1,171,827,695	\$1,207,066,140	\$1,243,580,417	\$1,245,921,713	\$1,245,921,713
Number of assets	4,434	4,348	4,280	4,329	4,329
small & attractive	4,515	5,065	5,040	5,397	5,397
State Awards/Programs Reported (Value/Number of Award Lines)	\$17,952,550 80	\$18,638,166 88	\$31,509,272 85	\$30,000,000 85	\$30,000,000 85
Supplier Invoices Process Time	n/a	6.065 Days	5.963 Days	5 Days	4 Days
Items Process by AP	55,973	46,168	45,225	52,000	52,000
Number of Payroll Results	28,016	36,534	34,813	35,000	35,000
Vehicle & Vessel Transactions	74,653	70,423	69,350	79,000	68,000
Vehicle & Vessel Transactions - Subagents	333,579	352,751	336,334	335,000	335,000
Documents Returned for missing information	2,489	5,855	3,078	2,500	2,000
Recorded Documents	82,914	89,674	55,595	80,000	38,000
% of eRecordings	79.80%	81.09%	73.07%	80.00%	66.00%
Ballots Issued	715,000	531,000	545,748	545,000	715,000
Ballots Audited	13,000	4,800	154,000 (Hand Recount)	10,000	10,000
Correspondence	55,550	23,000	25,200	25,000	25,000
Active and Inactive Registered Voters	199,000	196,000	201,560	202,000	202,000

1. How does your department/office measure its performance toward the County’s Mission, Vision and Values?

The County’s MVV is to provide services with the highest level of integrity and professionalism in an accessible, efficient, effective and responsive manner that is inclusive and transparent. The Auditor’s office exceeds these benchmarks through a dedicated staff of 31 highly skilled individuals.

We measure our performance in accountability and efficiency. We measure the number of documents accurately recorded and how long it takes to make sure our community is thriving, and we are not holding up housing sales and community needs. We track the number of payrolls paid on time vs off-cycle to ensure employees are being compensated as expected and not creating hardships and stress in their personal lives. We monitor the number of payments and processing time for supplier invoices to assure that the businesses supporting all of the county departments can maintain a healthy financial status for themselves and their employees. We also track and measure the number of accounting projects/reporting

and the time it takes to process to guarantee that we meet our fiscal responsibilities which affects the county's credit rating and financial health.

We continuously maintain voter rolls and evaluate voter participation to assure all eligible Kitsap residence have the opportunity to vote. We unbiasedly administer elections with the highest level of integrity and accuracy. Our elections department has been recognized across the state for providing the highest level of transparency, with many county's modeling their improvements after us. Elections happen in 4-year cycles, we are constantly auditing and improving to meet the needs of the growing Kitsap community.

Licensing is the one piece of the Auditor's office that has the most direct impact on our residents. Not only do we provide licensing services in our office, we are also responsible for the 5 subagent office across the county. My staff provides support, monitors quality of work, audits financial reports and physical inventory of these office on a daily basis.

2. To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.

The Auditor's office requires skilled staff in all 5 divisions to meet the requirements of the work. All work performed in the office is mandated by law.

An employee in recording requires months of training before they can provide service to the public. They must know all different legal documents and their requirements. They have to learn the recording system, being able to find a document in the future requires accuracy at input.

Licensing employees require months of training before they can test for certification and 1800 hour of work before they are certified to work independently.

Elections employees require 2 years election work experience before they can test to be certified. We are required to have certified employees to conduct elections.

With the structure of our office and the way the budget has been handled (status quo for many years) there is no fat to trim. We would need to eliminate 2 FTEs in the general fund to meet the 6% goal as asked, however, the workload does not

change. All divisions have statutory deadlines, a reduction in staff would cause overtime to meet those requirements and we would receive fines and penalties for not meeting them. As we learned from the 10% required budget cut during Covid, we fell behind processing payments, prompting calls from concerned vendors. We developed a backlog in recording which made the community, realtors and title companies very angry. It took longer to process renewals of license tabs, which had citizens concerned.

While we would highly discourage this 6% cut, one option would be to move all DOL Vehicle and Vessel processing to subagents. This would eliminate 2 FTE's. Doing this would greatly diminish service to the public and also cut funding to Washington State Ferries which is a vital part of our community.

With these cuts we would still be required to provide oversight and monitoring of the sub agents. These cuts would also leave us under-skilled to fill any future vacancies. An additional ramification of this action would be developing staff to provide this service in the future.

3. How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

The Auditor's Office has the same number of FTEs today as we did in 2020: 31

We look at all positions and workload across divisions and makes changes to effectively and efficiently complete the work without having to ask for added positions.

In anticipation of reduced work in Recording, due to high interest rates, we moved a position from our Recording/Licensing Division to our Elections Division. This move of one FTE reduced our impact on the general fund, as the position is now a charge back billed to state and local jurisdictions.

This move was necessary as it represents the increased needs in elections due to population growth. It also allows us to maintain an experienced cross-trained employee.

We have right sized each division with the resources they need to complete the work, in so, reducing overtime up to 95%.

We believe in developing our people and always look to promote from within before hiring externally. This gives us a well-balanced staff who understand what other divisions are doing and can help out when things get tight.

4. What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

The Auditor's department is profoundly impacted by legislative changes, all divisions adjust regularly to changing requirements.

The Government Accounting Standards Board (GASB) has implemented several new requirements for reporting with a couple more changes coming. These changes will create significant impact on workload for the staff. There are several projects in accounting to streamline and improve our reporting for transparency, accountability and accuracy which have been delayed until this year when staffing was right sized for the division to be able to work on them.

Elections is highly regulated, at the same time scrutinized by the public to make sure we have fair and impartial elections. Recent changes have required the addition of more seasonal workers to meet the requirements.

Recording will see a significant increase in documents as there are reductions in the interest rate.

The biggest challenge we face over the next 3 years is in Public Disclosure Requests. They have steadily increased over the years, causing us to assign an employee to manage the requests for the department.

Board of County Commissioners



Performance Measures	2020	2021	2022	2023	2024
Resolutions	197	200	224	210	215
Ordinances	6	7	11	8	8
Contracts	771	800	805	790	795
Volunteers Recruited	3,500	4,100	4,483	4,450	4,480
Taxpayer Petition for Review of Real Property Valuation Determination	302	219	199	256	220

1. How does your department/office measure its performance toward the County’s Mission, Vision and Values?

The Commissioners’ Office provides direct service to the Board of Commissioners and County Administrator in their executive and administrative roles overseeing Kitsap County government. The Board established the Mission, Vision and Values (MVV) and directs staff efforts accordingly.

Working as a cohesive team, the Commissioners’ Office serves to:

- Oversee the County Departments for the Commissioners. This is to provide clear direction, enhance coordination and build a consistent team approach to County operations to support resilient, healthy, livable, vibrant and well-governed communities.*
- Assist Commissioners in achieving policy and program goals consistent with the MVV, including supporting resilient, healthy, livable, and vibrant communities. Examples of this are: adopting the annual budget, coordinating the update and implementation of the Kitsap County Comprehensive Plan; pursuing open space acquisitions; departmental coordination of major projects and initiatives; responding to constituent issues and concerns; and staffing community advisory council meetings and activities.*

- *Provide clear and consistent administrative support for all Board actions including the review and approval of contracts, ordinances, resolutions, proclamations, letters of support, and other decisions to promote a well-governed community. The Commissioners' Office provides administrative support and coordination of the Board of Equalization and Boundary Review Board.*
- *Communicate with the public, partner and state agencies and local organizations and businesses about county programs, resources and opportunities for public input. The Communications and Diversity, Equity and Inclusion Managers and the Volunteer Services Coordinator disseminate vital information to ensure it reaches everyone in Kitsap and helps local communities stay engaged and connected. They coordinate communications and outreach with staff across all departments. Volunteer opportunities for public involvement and service on county advisory groups are also promoted through the Commissioners' Office to ensure community members are involved in planning, the distribution of funding and creation of policy. These efforts further an engaged and connected community.*

2. To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.

The Commissioners' Office through Cost Center 9011 has a very lean budget. The vast majority of expenses are related to staff salaries and benefits and internal service fund payments. Discretionary spending is small and related to supplies, cellular phones, mileage, and staff training. With an overall budget of \$2.26 million, a 6 percent reduction would require shaving \$135,600 from the office budget. With internal service costs fixed and discretionary expenses less than \$30,000 as proposed for 2025, the only option would be staff reductions. This could take the form of individual staff layoffs or overall hour reductions for multiple staff (a method used during the Great Recession). The Commissioners' Office does not generate revenue, nor are there allowable means to explore.

3. How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

Over the last five years, the Commissioners' Office reorganized its policy division and will add a third Policy Analyst in 2024. Two new positions were added at the end of 2023, a Communications Manager and a DEI Manager, to accomplish specific Board

goals. Like other County departments, we have seen turnover, particularly in the policy division, with senior and mid-level staff leaving for opportunities elsewhere. Staff responsibilities have stayed mostly consistent with the exception being that policy staff moved from a pooled Commissioner resource to each Commissioner having a designated staffer, which then returned to a pooled resource in 2022. While these changes were made intentionally, it affected communication and coordination strategies to ensure equal and beneficial service.

Additionally, the Board revised the role of the County Administrator to take direct supervision over all County departments providing more consistent direction in County operations. This change allowed the Commissioners to focus on their legislative role and increase community outreach and response.

4. What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

Since the Commissioners' Office provides direct support for Commissioners, the priorities, direction and scope of work may change with each even-year election. In 2025, a new Commissioner will join the Board to represent District 2 for the first time in 16 years. This new member may have different priorities, communication and management styles, and staffing needs than the departing Commissioner. This may affect Office processes, the direction of existing and creation of new projects and programs, and communication with the other Board members. This will likely affect Office workflow and may result in changes in direction or priorities. Through the new Board's strategic planning, discussion and policy direction, the Commissioners Office will work as a common unit to address any resulting changes.

Due to past budget limitations, Commissioners' Office staff has received few training opportunities to improve their work skills or develop professionally. For example, the 2024 training budget is \$900 for a staff of 10. To improve retention and the skillset of staff, the Office has proposed to increase funding for training, memberships, and dues in 2025.

Training will be focused on cost-effective programs. We hope to bring in trainers to work with our staff in groups and to find outside regional training and networking opportunities for staff.

Lastly, public disclosure requests are growing rapidly as a workload item. These requests take significant time to review and respond accurately to meet the state statute. While most other departments and offices have a dedicated staffer to handle these requests, the Commissioners Office uses the Clerk of the Board and other staff to process. This takes away from their capacity for other projects; an issue that will only grow with time.

Clerk





2025 Supplemental Budget Questions

1. How does your department/office measure its performance toward the County's Mission, Vision, and Values?

The Clerk's office continually strives to provide easier **access to justice** for citizens. The Clerk's office has been **responsive** to citizens' needs by making multiple services available electronically including court records, the ability to download and purchase forms and kits online, as well as request recordings of court hearings. We recently began an E-filing service to expand accessibility and **efficiency** to other law and justice entities as well as our office. Our office has also installed the public self-service kiosks where citizens can access some of our services electronically such as a protection order form filler that provides language translation services. The facilitator program offers services to people representing themselves (pro se litigants) in family law and guardianship matters to assist them with navigating their way through the court system.

The Clerk's office provides services for victims of domestic violence and others seeking protection orders, promoting a **safe and healthy community**. The office also demonstrates professionalism through services such as passport processing and jury administration to serve community members. Our office is continually **engaged with the community**; our community outreach program for civil protection orders coordinates training with law enforcement, advocate groups, schools and other agencies, and we recently held a highly successful offsite passport event on a Saturday to accommodate working families.

2. To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.

At our present budgeted rate, the Clerk's office would have to cut approximately \$270,000 to meet a 6% cut. We have programs that the Clerk's office is not mandated by law to perform, such as the facilitator program and passports, however both generate revenue and provide an invaluable service to our community. The only way we would be able meet such a drastic cut would be to eliminate the equivalent of 3.5 FTE's.

There are some revenue enhancements we could implement such as raising the price of facilitator services and do-it-yourself kits, however those increases would be minimal and have little impact on revenue. Most other fees and revenues we collect are set by statute. We consistently try to streamline services, such as in jury, with the implementation of text notification which has reduced the number of stand-by jurors who travel to the courthouse when no longer needed (thus lowering juror paid expenses).

The county was faced with a financial crisis 15 years ago, and at that time the Clerk's office was successfully able to avoid lay-offs by implementing voluntary furlough days and freezing of vacant positions. However, to accommodate the reduction in staff hours and positions we were forced to close our doors for half a day each week in order to catch up on processing court documents, returning phone calls, processing mail, and other behind the scenes duties. Staff shifting would occur frequently to cover court and public counter, and staff would become spread thin and stressed out. There may be a need to go to an automated phone system which can be frustrating to our citizens. Less staff at the counter may require us to implement an appointment-only system for passport acceptance, eliminating the only passport acceptance facility in Kitsap County that welcomes walk-ins. This would significantly reduce the number of passports processed, thereby negatively impacting revenue.

3. How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

In September, the clerk's office will have been fully staffed for a year; there has been no turnover during this time. Prior to that, retirements in the beginning of Covid and a hiring freeze left our office stagnant with 2 – 3 vacancies at any given time for approximately 3 years. This period placed a significant strain on supervisors and employees as we were continually shifting staff to accommodate the court and public demand.

Once we were able to hire for open vacancies, we found it difficult to compete with work from home opportunities and higher compensation. Our office has had to adjust hiring preferences to broaden our interviewee selection and raised the wage step placement of new hires.

As a public facing office, Clerk's office employees incur very little overtime. We have offered comp time or overtime pay to volunteers for special project work we are unable to accomplish during a regular workday, and to staff the offsite passport events (5 days total to date).

4. What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

Though fully staffed we are still stretched to meet all needs of the court and public service for multiple reasons. One of our major challenges we are currently experiencing is employee coverage. We have 5 employees on intermittent PFML. This has caused a high demand on our employees who must complete their duties while covering for those who are frequently absent. It has, to some degree, impacted staff morale. We considered pursuing an extra help position; however, these absences are rarely scheduled in advance, making an extra help position difficult to accommodate.

Major legislative changes happened in 2021 regarding Civil Protection Orders which has dramatically increased our workload and supplies costs. Superior Court retained jurisdiction whereas Municipal courts now have no jurisdiction and District courts' jurisdiction became limited. The calendar size has more than doubled as well as the amount of paperwork required to file these cases. Superior Court hired a new part time Commissioner, and we have had to use existing staff for support in the courtroom and we have also had to assign a second staff member to help with increased customer service support and processing of court documents.

Because of this and the high demand for passports, we requested an additional FTE in 2022 to provide needed relief at the public facing counter and was authorized to hire a term-limited position. It will be an extreme detriment to our office if we are unable to retain that position, particularly considering the significant amount of unscheduled employee absences.

The collection of criminal LFO's has also been heavily impacted by multiple legislative changes. This has generated an increase in workload for staff in the LFO program as there are tens of thousands of accounts that need to be reviewed and adjusted accordingly. Each case that is adjusted requires specific documentation to be generated and filed. Staff continue to do collection work, mostly to recoup victim restitution.

Legislation also recategorized third party custody cases to minor guardianships. The Division of Children, Youth and Families also changed their processes which have led to a large increase in minor guardianship cases. This has impacted our facilitator program and pro se litigants now must wait 2 -3 weeks for an appointment. Additionally, minor guardianship cases are very complex, and our current 40-minute appointments slots are proving to be insufficient to meet these needs. Increasing the appointment time will further limit the number of appointments available to the public and will also impact our revenue. Expanding this service by adding an additional facilitator is highly desirable.

Performance Measures	2020	2021	2022	2023	2024
Jury Services Number of Candidates Summoned:	27,177	22,055	31,476	35,318 YTD August	# expected to increase due to high profile cases scheduled
Passport Services Revenue:	\$65,753	\$85,852	\$ 207,331	\$ 143,980 YTD	TBD
Facilitator Services # of appointments:	*New apt system being implemented*	1578	1540	1173 YTD August	TBD
Core Services: Such as Protection Order services align with the safe and healthy community. # of Protection Order cases:	485	519	733	496 YTD August	# is expected to increase due to legislation changes

Community Development



Performance Measures	2020	2021	2022	2023	2024
Single Family Residence Permit Average # of Days to Review	29	79	50	30	30
Residential Submitted vs Issued %	2,617 / 2,474	2,931 / 2,590	2,821 / 2,652	95%	95%
Commercial Submitted vs Issued %	342/294	412/365	541/393	95%	95%
Fire Submitted vs Issued %	247 / 222	367 / 361	617 / 560	95%	95%
Natural Resources - Projects passing external technical review	100%	100%	100%	100%	100%
Natural Resources - Organizations taking part in planning forums	25	26	26	35	35
Dev Engineering (Submitted vs Issued)	423/313	382/288	338/274	291/191	95%
Preliminary Plats Submitted vs Issued %	4 / 2	2 / 4	4 / 1	75%	80%
Final Plat Submitted vs Issued	2 / 2	7 / 5	5 / 3	75%	80%
% of abatements closed by voluntary compliance	100%	100%	100%	77%	100%
PEP - % of statutory requirements met	100%	100%	100%	Scheduled to be 100%	100%
# of Code Compliance cased (Received/closed)	292/1049	499/425	623/415	372/324	100%
# of Fire investigations processed	105	162	154	60 to date	100%

1. How does your department/office measure its performance toward the County’s Mission, Vision and Values?

Most of the department’s work is in support of developing safe, healthy, vibrant and resilient communities. It uses metrics extensively to evaluate workload, identify trends, assign and monitor work, and respond to inquiries made of the department. Workload measures include numbers of different kinds of permit applications, time required to accomplish reviews and site work, and how often applications are approved in which review cycle in support of the county’s mission to provide effective and efficient services. Trend analysis metrics allow the department to identify where future development might occur and resources needed to process necessary applications and subsequent, community outreach. The department makes extensive use of Kitsap 1’s CRM process to respond timely to public inquires and analyzes the numbers and types of inquiries received through live chat offerings, meeting requests and in-person contacts to assure timeliness and to identify adequate response to inquiries.

2. To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.

Permit and application fees comprise 56% of the department's revenue and fully fund activities associated with receiving, inspecting, reviewing and otherwise servicing a variety of construction, land use and operational permit applications. Grants and the General Fund support long range planning, code compliance, shoreline and critical area management, code development, fire investigation and the department's Risk Check program for periodic fire prevention inspections.

Because most of the department's expenditures support staff, a 6% reduction in funding would result in a reduction of approximately 10 FTEs. A 6% reduction in fee supported positions without a corresponding reduction in permit applications received would result in increased review times potentially that could result in monetary penalties and fines assessed against the department due to recently enacted legislation requiring shorter review times. Reduction in general fund support would reduce services in code compliance, fire prevention and investigation and likely have a negative effect on environmental programs through loss of local grant matching funds. Other funding sources, such as the Noxious Weed Program, Kitsap Nuisance Abatement Team, etc. would also have reduced services due to reduction in staffing, as a result of a 6% reduction.

Reductions in any fee related programs could be offset by fee adjustments. Reductions of general fund support could be offset by charging fees for services currently provided free of charge – including ongoing fire inspections, assessing fees for expiring certificates of occupancy, and seeking additional or alternative funding sources for code compliance activities.

3. How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

Nearly 94% of the department's staff has turned over in the last three years, including internal promotions and departures from county employment. Some positions within the department have had vacant positions for more than a year and many positions have been vacated more than once. Most staff are leaving the department for nearby jurisdictions that offer greater compensation and opportunities for up to 100% virtual work environments. The result is that review times for all applications are excessive, demands on remaining and senior staff have dramatically increased and training of new staff is not as complete or thorough as it should be.

4. What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

Recently the legislature passed Senate Bill 5290 into law, establishing maximum amounts of time that local jurisdictions can take to review applications for permits and land use activities. Failing to meet the timelines will result in fines and penalties assessed against counties and cities and their reviewing authorities. Stipulated times are less than the time it currently takes the department to review certain applications. The department is currently

undertaking a broad process re-design that includes additional staff to meet these legislative demands.

In the next year, the department is legislatively required to implement a new comprehensive plan and a new critical area ordinance containing state mandated increased stream buffer and other environmental protection requirements, resulting in required code changes, modifications to the county's mapping software, modified application materials, review staff training and substantial public outreach. Within three years, the department will likely have to implement new code requirements for wildfire protection in Wildland Urban Interface areas requiring a similar process to implement. These and other new legislative initiatives will require substantial staff time to implement at the same time that new processes are implemented to reduce review times.

The department's permit and application management software is outdated and increasingly burdensome on staff, applicants and the public to use in receiving and reviewing applications and permits, and retrieving information. The program needs to be replaced. The department assesses a small technology fee to each application to pay for a new or upgraded system, however, the transition will be impactful to all users.

The county's vision is to become an organization more accessible, visible and transparent in providing services and administering programs, and to increase community connections and responsiveness to community issues. The department will be challenged to identify and implement new programs and strategies to fulfill this vision and better meet the needs of those who require or receive benefits from the department's programs and services.

Continued growth will increase pressure to convert buildable land, increase densities in urban areas and expand the built environment to provide additional affordable housing opportunities and other infrastructure to meet the needs of an expanding population. Development applications will likely be increasingly complex and create increased impact on infrastructure and surrounding neighborhoods requiring additional technical staff expertise to review and public outreach capability that the department current lacks. The department will continue to be challenged to find ways to attract and retain staff that provides the agility, knowledge and flexibility likely demanded in the future.

District Court



District Court - Supplemental Budget Questions for Employing Officials

Performance Measures	2020	2021	2022	2023
Number of Days to Final Disposition (Criminal) 98% within 180 days	180	180	180	180
Total cases filed with the court	22,259	17,832	15,670	12,259*
Criminal cases filed with the court	2942	2653	2359	1590**
Protection order cases filed with the court	406	444	453	322^
Probation – Percentage of Defendants with violation report filed within 7 days of failure to comply with terms of probation.*	100	100	100	100
Number of cases supervised by probation. *	3570	3187	3187	3494
Number of BHC participants	60	60	50	33 (as of 9/1/2023)
BHC - % of participants graduating	35	55	55	83 (as of 9/1/2023)
Percentage of reduction in jail days for active participants	78	70	70	68 (as of 6/30/2023)
Recidivism (BHC)				79%
Thrive - % of participants graduating				100
Number of THRIVE participants				5 (as of 9/1/2023)

1. How does your department/office measure its performance toward the County’s Mission, Vision and Values?

The court aligns with county’s mission, values and vision by focusing on moving cases through the judicial process in an efficient manner. During this last year, we have been utilizing our new case management system to move cases through the system. We can run reports which show the amount of time it takes to process a case. We train our staff to treat all people with respect and professionalism. We often receive emails or other forms of kudos from people who are grateful for the patience staff have shown in helping them with their needs. Utilizing court resources to help rehabilitate people whether it be through therapeutic courts or through diversion programs, helps reform people and habits, returning them to the community as law-abiding citizens who often get jobs helping others in the community. Reports can be run showing rates of recidivism for those who complete our therapeutic court programs.

2. To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.

The majority of the District Court budget goes towards salaries and benefits. Other line-item reductions would not be sufficient enough to meet a 6% reduction request. The court also receives various grant funding that compensates therapeutic court employees and pays for trainings. Due to amounts that staff are paid, 5 positions would need to be eliminated to meet the 6% reduction request. A reduction of staff would have a catastrophic effect on the court. District Court is required to be open to the public. With a reduction of staff, the court would not be able to meet this requirement. At that level, the court would not have enough people to staff the front counter, monitor probation and court ordered treatment compliance and have courtrooms open. At its current staffing rates, the court has enough to staff to meet day to day responsibilities however as people call out or have vacations, often the court struggles to be able to meet day to day responsibilities. In comparison to other courts of the same size (size = similar number of filings and judicial officers) Skagit county has 30 staff, Benton County has 39 staff and Whatcom County has 33 staff. Kitsap county is understaffed when compared to these other counties with 25 staff (which includes the management team). During the COVID pandemic, the WA Supreme Court ordered courts to stay open and ordered that for courts to stay open and still maintain safe working conditions to focus on criminal cases and not on civil cases. As a result, the court continued with criminal cases but was unable to work on civil related matters. Civil related cases continued to be filed with the court throughout the pandemic leaving the court with a large backlog of civil cases. As we came out of the pandemic, the court was able to return to work on civil cases however by this time there were thousands of documents that needed to be worked on and the court did not have the staff to work on thousands of documents. The court also was affected by experienced staff leaving/retiring and was hiring new staff who were not trained in court processes. This led to staff being able to work only on day to day matters and not on the civil backlog. In August 2023, the court gained a new case management system which has helped with efficiencies in case flow but also has allowed companies to file cases online which has increased civil case filings. The court still has a large civil backlog that needs to be processed.

3. How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

During the COVID pandemic, the court had many long-term employees leave or retire. New staff were hired however because of the pandemic and the immediate aftereffects of the pandemic, the court saw a high level of turnover. It took a couple of years for the turnover to slow down. As turnover slowed, this allowed the court to look into a much needed staffing restructure. In 2023, the court was able to realize its staffing restructure. Originally the court had 2 supervisors and a court administrator along with various court clerks, a 2-person probation department and 2 therapeutic court staff (one grant funded and one manager). The court moved 1 supervisor to run the probation department, gave up a supervisor and clerk position to create 2 clerk leads and a deputy court administrator. This gave further stability to staff who were able to have leads directly available to train and direct them on a daily basis and a deputy court administrator to give leadership and direction to the clerks. The new probation supervisor gave leadership and another person to help to a department that needed it. In 2024, the court was able to obtain grant type funds to create and hire a peer support position for the therapeutic courts. The court

utilizes overtime only in cases where absolutely necessary such as court running longer than scheduled, helping the public at the front counter or on the phone into lunch or after hours.

4. What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

Legislative changes provide challenges to a court when demands are put in place but funding is not increased or considered. For example, when the protection order laws changed, protection orders no longer could be filed in municipal courts meaning that district and superior courts had to take on those new filings. The court has received a large increase in protection order filings and is on track to process at least 600 protection order cases but no additional staff or resources to process or review those cases. Caseloads in general continue to increase. As caseloads increase, people are needed to process the cases. Lack of staffing leads to long lines, frustrated public who cannot have their matters handled in what they perceive as a timely fashion, and difficulty holding probationers accountable to court orders. The court continues to work towards catching up with its backlog of civil filings. The court receives hundreds of civil filings each week and current staffing levels do not allow us to work on the backlog for any significant amount of time.

Emergency Management



Performance Measures	2020	2021	2022	2023	2024
Training and exercise offerings				1,600 hours 332 students	2,700 hours 710 students
Community engagement events (public speaking and table events)				40	50
Stakeholder and partner interactions				300	360
Asset operations – stored and deployed				96	115
Duty officer calls, incidents responded to, EOC activations and emergency proclamations				200	240
Volunteer hours of work in the county				1,000	1,200

Department of Emergency Management - Supplemental Budget Questions for Employing Officials

1. How does your department/office measure its performance toward the County’s Mission, Vision and Values?

The mission of the Department of Emergency Management is to prepare for, respond to, recover from, and mitigate for any emergency or disaster that affects Kitsap County and its cities. Our mission in many ways mirrors the County’s mission, vision and values through our daily and emergency work. To carry out the mission, our daily work effort consists of:

- Developing public awareness, self-sufficiency and community resiliency
- Developing stakeholder readiness through plans, training and exercises and grant opportunities for supplies and equipment
- Having reasonable procedures and capacity to ensure operational readiness to support county or city needs via the County Emergency Operations Center
- Creating an atmosphere of interagency cooperation in emergency and disaster operations.

This work effort is measured through daily interactions with internal and external facing customers, public events, planning, training and exercise activities carried out with our stakeholders and to sustain and build departmental capacity. Our increasing focus on

community resiliency can be seen in obtaining grants to work towards alternative energy sources for solar power for the new Emergency Management campus whose \$5 million dollar construction project was managed within our existing 4 FTEs. In addition, we secured a small grant to fund building a Community Resilience Hub for vulnerable populations.

- 2. To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.**

My department budget has very little discretionary funding. A 6% reduction equates to roughly \$72,000. Losing that type of funding would most likely end up in a reduction of staff time. Reduced staff time dedicated to one of our four Axis of Effort functions will directly be felt by our level of interaction with the public, inter-departmental support and stakeholder engagements. Reductions in staffing hours after being short-handed for 21 months would exacerbate the backlog of work needing to be done to stay in compliance with state and federal mandates and stagnate any significant progress. There is opportunity for increased grant funding opportunities to make up and/or exceed the 6% which is also mentioned under question #4. In 2026 we will be negotiating a new ILA support rate with the cities and could make up some of the 6% there.

- 3. How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.**

Fifteen years ago, the department had 8.5 FTEs. As of today, there are 4 FTEs, even though the workload has been expanding tremendously through state, county and federal requirements and emergency/disasters over the past decade. This week the recruitment effort to replace a position that has been vacant for 21 months is ending. I hope to have the 5th FTE onboard by the first of September 2024. With the exit of the previous Director in October of 2021, there has been no turnover in staffing. Through changes in the ILA with the

cities, changes in Commissioners and changes in the County Administrator it took time to stabilize the department with appointing the Director July 1st of 2024. Our staff, for the most part, are exempt from overtime, except in rare situations.

4. What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

Washington state is seeing more disasters/poly-disasters (multiple disasters happening at once) much of which is brought on due to climate change. We will face wildfires, floods, more severe storms, and social unrest. Additional contagious disease outbreaks are also likely. We'll continue to see growth in issues and associated effects of people experiencing homelessness, substance abuse, and lack of access to all manner of healthcare. Emergency Management as a field is experiencing scope creep as it is often viewed as the solution when problems are too big for existing systems and programs.

FEMA is moving away from small grants with more opportunities in large Hazard Mitigation Program grants and the Resiliency space. This represents an opportunity if we are well positioned. State grants allow us to assign small amounts of staff time and assorted programmatic expenses. This results in general fund cost savings. Our grant program is not realizing its full potential, but a solution is being offered for the County Administrator's consideration.

Opportunities for additional enterprise support for Continuity of Government and departmental Continuity of Operations planning is on hold pending budgetary support. Lack of robust planning in these areas has a potential to result in poor performance should the need arise.

Human Services



Performance Measures	2020	2021	2022	2023	2024
Aging Workload Indicator: Persons Served through Medicaid CFC/COPES Case Management, per month	997	1,002	1,017	1,001	1,008
Aging Workload Indicator: Medicaid CFC/ COPES case manager to client ratio	100:1	105:1	110:1	82:1	75:1
Aging Workload Indicator: Persons Served through the Ombuds Program (annual)	2,900	2,700	2,600	2,700	2,700
Salish - Kitsap County R.E.A.L. Teams shall have at least 4,000 contacts with individuals in need in 2024.	NEW	NEW	2,807 contacts	~3,960 contacts	4,000 contacts
Salish -SBH-ASO's Kitsap County Housing Program Providers will serve at least 700 unique individuals in 2024.	NEW	NEW	702 individuals	~700 individuals	700 individuals
KRC - # of people admitted to Detox	346	306	454	280 to date	500
KRC - Number of people admitted to inpatient	231	291	231	157 to date	250
KRC - Inpatient Treatment completion rates	65	65	70	72	70
DD - % of individuals receiving employment services who are employed earning wages.	76%	50%	77%	76%	78%
DD - % of Birth to Three Infants who are receiving services in natural environments.	95%	95%	96%	97%	97%
CDBG - # of low-income individuals provided services	13,717	10,114	10,637	7,315	8,309
CDBG - # of affordable housing units created or rehabilitated	113	63	103	78	75
VET - Unduplicated Veterans Served	208	185	204	198	200
VET - Dollars Distributed	\$306,939	\$414,257	\$411,890	\$353,000	\$375,000

VET -Deliver Timely Service. Contractor responds to 95% of all phone calls within one business day	NEW	NEW	NEW	NEW	95%
VET -Deliver The Benefits. Contractor delivers payments in 90% of the cases within 5 workdays from the date of application delivery.	NEW	NEW	NEW	NEW	90%
WIOA - Target Enrollments for Title 1 formula-Adult, Dislocated Workers, and Youth	426	585	588	454	267
WIOA - Actual enrollment number of Title 1 formula-Adult, Dislocated Workers, and Youth	584	492	494	463	TBD
Prevention - will have at least 105 individuals participating in the Coalitions.	95	95	100	105	110
Prevention - will have at least 450 individuals participating in Coalition sponsored activities.	425	425	450	455	460
H&H - # People/Households Served by Homeless Prog.	6,500/3,500 + 1,600 HH for COVID Response	6,500/3,500	6,500/3,500	6,500/3,500	6,500/3,500
H&H - # Contracts Managed	46 Covid response	24	26	35	39
PT - Number of individual contacts.	NEW	NEW	529 (Between Aug- Dec of 2022)	886	1100- 1400
PT - Number of bail studies done.	NEW	NEW	343 (Between Aug- Dec of 2022)	469	900-1200
PT - Number of clients accessing service navigation (Getting bus passes, service referrals, help navigating the criminal legal system).	NEW	NEW	4	21	50- 100
AH - Number of new units produced (Capital)	NEW	NEW	NEW	NEW	40

Supplemental Budget Questions for Employing Officials – Human Services

August 9th, 2024

1. How does your department/office measure its performance toward the County’s Mission, Vision and Values?

The Mission, Vision and Values of the Department of Human Services directly incorporates the direction given by County Commissioners to serve the community by providing superior and responsive human services to protect and promote the health, safety, and well-being of all County residents in an accessible, efficient, effective, equitable, transparent and responsive manner.

Each of our twelve divisions works with contractors to collect and maintain meaningful data on the services provided and results achieved. The specific data collected is often prescribed by our funders at the state, federal and local grant levels that provide 99% of the funding the department receives. Engaging the community is essential and our department staffs twelve community advisory boards to provide direction and oversight of the programs and services we facilitate. Each of our divisions presents outcome data to the County Commissioners, the public and community advisory boards on a regular basis and posts that data on or web pages.

2. To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.

99% of the HS Department revenue comes from Special Revenue funds from State, Federal and Grants (projected at \$86,347,288 for 2025). When the State or Federal funders reduce funding in a program they usually send the reduction to us with direction on specifically where funds need to be reduced (reduction in caseload, eligibility changes, elimination of program, etc.).

1% of our projected 2025 budget (\$823,871) comes from the General Fund. A 6% reduction in the General Fund would mean a reduction of \$49,432. A significant amount of our GF funding is used to supplement interfund charges (IT, Prosecutors, Rick, etc.) for divisions that have set administrative rates set (Aging and Developmental Disabilities for example at 10%). When administrative rates exceed 10% we ask for GF funding to supplement. We also request increased administrative rates from our State funders and recently this lead to an increase of DD Administrative rates from 7% to 10% so we were able to reduce that GF ask. We also request increased funding that the GF supplements (such as the Aging Ombuds Program that checks on complaints of seniors in assisted living facilities) which we were

granted for the state fiscal year of 2025. This also reduces our GF ask and we are requesting 11% fewer GF dollars in 2025 than we did in 2024.

Should there be direction to reduce GF by an additional 6%, we would look at reducing what is called "Management Consulting" funding that provides additional administrative support for non-profit agencies that provide services within Kitsap County. This would impact the administration of programs that provide domestic violence and sexual assault services in the community. We could also look at reducing our Pre-trial services funding and reducing that position to ¾ FTE. This would mean fewer people would be exited from jail to live in the community on "probation" which would also impact the GF.

3. How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

From 2021 to the 2025 budget, the Human Services Department Special Revenue Funds have increased by 68% from \$51,482,230 to \$86,347,288. Most of this additional funding was due to:

- 1. new programmatic services being added/required by our state and federal funders (Aging & LT Care, Workforce Development and Salish Behavioral Health)*
- 2. increased caseloads (Aging & LT Care)*
- 3. increased reimbursement rates (Kitsap Recovery Center)*
- 4. additional Revenue Sources/Grants (Community Investments in Affordable Housing, Kitsap Recovery Center)*

During the same 2021-2025 time period our FTE has increase by 31% from 90 to 116. Apart from 1 FTE transitioned to the HS Department for the pre-trial services program, the remaining FTE are funded by Special Revenue Funds, not the General Fund. Predominantly for the new service areas and caseload increases mentioned above (Aging & LT Care, Salish Behavioral Health, Kitsap Recovery Center, CIAH).

Turnover rates have remained consistent around 15% for the department, not including the inpatient and outpatient staff at the Kitsap Recovery Center which ranges from 30% - 50%. This is a nation-wide issue in the field of recovery, addiction and treatment providers with turnover rates consistently between 30% - 60%. Studies are regularly done on the high turnover rates with reported reasons including; low pay, burnout, psychological stress, secondary trauma and lack of growth opportunities.

Overtime in the department has been minimal and is isolated to the inpatient service delivery at the Kitsap Recovery Center to maintain health and safety for inpatient and outpatient clients during times of staff shortages such as Covid.

4. What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

- **Workforce and staffing challenges** - continue to be of significant concern especially acute related to the behavioral health (Mental Health and Substance Use), Aging case management, and direct nursing workforce.
- **Expiration of COVID and Stimulus Funding** - These funding streams added millions of dollars to local non-profits and communities and enabled us to significantly enhance services in areas such as rental relief, homelessness shelter services, food banks, hotel vouchers, utility assistance, capitol funding and employee incentive pay for direct inpatient behavioral health staff.
- **Housing Affordability** – The continued rise in interest rates, property values, rental and home prices will continue to put a strain on the housing and homelessness systems in the county, state and country. Homelessness is increasing and systems are straining to manage the problem with limited resources.
- **Administrative restrictions on grants** - Special revenue grants administered by the HS Department have administrative limitations on the amount of funds that can be allocated for indirect and administrative costs. For example:
 - Developmental Disabilities 10%
 - Aging and Long Term Care 10%
 - Homelessness 5% – 7.5%
 - WIOA – 10%
- **Contracting Timeframes** – Many grant funded contracts have quick turn-around times which is challenging for the County contracting system to comply with the extensive review and signature processes required by County Code.

Information Services



Performance Measures	2020	2021	2022	2023	2024
Applications:					
#Tickets	1,908	2,689	2,202	2,105	TBD
#Databases/Platforms	333/8	337/7	379/7	421/7	400/8
CNS:					
#Devices	1,514	1,597	1,650	1,600	1,600
#Tickets	7,245	8,105	9,800	8,150	TBD
PEAK/PMO:					
# Projects Supported (PMO/PEAK)	14/6	19/3	9/6	27/5	28/12
Countywide Kaizens, Projects, & JDI's	1/5/27	0/1/13	0/1/31	1/5/50	2/12/50
Countywide Training of YB, GB, Champions	18/0/0	0/0/0	47/10/5	60/25/5	TBD
Kitsap1:					
Call Volume	54,212	86,970	84,000	87,000	87,000
Email responses	22,885	11,234	11,029	10,000	10,200
See, Click, Fix responses	5,728	6,203	5,984	6,100	6,300
Cases created	10,902	7,206	7,226	6,000	6,000
Bulletins sent	1,227	1,215	1,233	1,050	1,100

Supplemental Budget Questions for Employing Officials – Information Services

1. How does your department/office measure its performance toward the County's Mission, Vision and Values?

Information Services aligns its goals and objectives with the County's Mission, Vision, Values in its Strategic Plan. As such, performance measures have been identified to determine if the outcomes have been achieved. The following are some measurements identified:

- Projects completed on-time/on-budget
- Work request completion quantities and duration
- Tracking of upgrade/updates deployment
- Tracking and transparency of devices replaced/deployed
- Tracking of systems maintained and due for replacement
- Quality of system performance/content – unplanned outages,
- Number of calls processed, hold times, and administrative tasks completed and progress towards quality improvement
- Staff trained in Lean and number of JDI's and Kaizens that relate to efficiency gains for County operations
- Cyber security measures: patching, alerts, training, suspicious email filtering.

IS also provides consulting services to provide County agencies with information on: Process improvement approaches and innovation; Application acquisition, modifications and integration capabilities; Hardware solutions, system resilience and agility, and security compliance; Call handling options, call flows and feedback from callers on operational concerns/issues.

2. To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.

Information Services is largely reliant on vendor contracts for services and system support. These contracts are a significant portion of Information Services' budgeted expenses. A 6% reduction would equate to just under a \$600k reduction. A reduction of this magnitude would impact the ability of the County to run its systems efficiently and effectively along with impairing its ability to respond to potential risks from Cyber Security incidents and disaster recovery. Kitsap relies on the consulting services from IS to discover and recommend alternative solutions targeting cost reductions and improving processes for better operations. Cost reduction measures of this magnitude would need to coincide with the elimination of services and/or programs that directly align with other County operations. IS works with each business unit to come up with strategies to reduce costs. As of late, IS has seen a large increase in complexity resulting from new systems being implemented. IS continues to look for ways to reduce the total cost of ownership of each platform through thorough analysis at the time of implementation and each budget cycle. IS has eliminated positions in the past with detrimental results impacting organizations that have had funding to sustain the needed level of service. IS would need to work with each of the customers to identify ways to either eliminate software solutions or defer replacement of equipment while evaluating acceptable risks of doing so.

3. How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

Information Services has had the following turn over in the past 5 years:

2020: 3 positions turn over/1 open - 2 alternative job opportunity/frozen, 2 terminations

2021: 1 hire / 1 position half time to full time

2022: 5 position turn over/2 new positions – 1 retirement, 4 alternative job opportunity, 10 hires (2 positions pulled in vendor supported application in-house), 1 from supported employee program

2023: 2 position turn over – 2 retirements

2024: 1 position turn over – 1 hire, 1 retirement, 2 positions remain open and 1 frozen

Each position turned over in IS has been either analyzed for restructuring, succession or skill changes to align with changes in technology and/or service delivery objectives, shifting priorities, and mitigation of organizational risk. Typically, IS struggles with recruitment due to the specialized nature of the technology environment along with the competitive nature of industry opportunities. Kitsap County IS has been fortunate to maintain long-term employees,

but this is also impactful when retirements occur. With succession planning in mind, IS works towards maintaining cross trained staff to ensure adequate overlap of knowledge and skill.

4. What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

Information Services sees the ongoing need for Cyber Security preparedness and increased capabilities to keep up with the increasing capabilities of cyber criminals and threats to critical infrastructure. Information Services is also faced with ongoing service gaps as vendors de-support/deprecate older technologies which requires additional assessment and analysis of risk while measuring impact to the organization. Additionally, compliance requirements change from contracted vendors and agencies that require system changes to stay compliant. An example would be CJIS and HIPAA/Health Care compliance updates. Finally, Information services is leveraged any time there is an operational change to County business that has a technology, data analysis and communication component.

Juvenile



Performance Measures	2020 Actual	2021 A tual	2022 Actual	2023 Projected	2024 Projected
Offender Filings	114	71	106	85	110
Diversion Referrals	129	78	108	80	100
Detention Bookings	192	190	217	293	352
Average Daily Population	5.5	4.0	3.8	5.0	6.7
Dependency Filings	101	72	49	40	35
Becca Petitions	90	45	128	200	250
Custody Investigations	23	24	26	35	30

1. How does your department/office measure its performance toward the County's Mission, Vision, and Values?

Providing a Safe Community and Providing a Healthy and Livable Community

Involvement with youth and families in our community happens upon referral by local law enforcement agencies. Through reports provided by Administrative Office of the Courts, we can measure our filings for the different types of courts and/or programs. The effectiveness of those programs as far as recidivism, and family reunification is measured by reports for the One Tenth Mental Health and Treatment Tax and the Dependency Federal Timelines Report. Currently, we measure juvenile criminal filings against other counties in Washington State and our numbers are within the top 5 for percentage of decrease over the last 10 years.

2. To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.

A 6% reduction of our entire budget would be approximately \$570,000.00. This would no doubt have an impact on the services we provide. Because we don't have much wiggle room within our discretionary line items, it would require a reduction of approximately 5 positions. This kind of reduction would require substantial discussion with our Superior Court Judges and the department management team to determine how we would respond to something of this significance with minimal impact to our community and the families we serve. We will continue to monitor our numbers and take advantage of attrition should our numbers continue to decrease. We would also ask that there be special considerations since we are a satellite facility covering our own utilities (electric, gas, water, sewer, and garbage) when looking at reductions.

3. How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

Staffing levels have gone from 63 funded full-time employees in 2022 to 58 in 2024. We have been fortunate to realize the decrease in referrals, and workload savings of electronic systems through thoughtfully moving staff within units and not filling positions following retirements as workloads allowed. Currently we have 5.5 funded, vacant positions, mostly in our detention program. We continue with recurring job postings to try to fill vacancies but struggle with finding applicants that qualify following polygraph and psychological testing. The overtime in detention continues to be offset by the vacancies within that program.

4. What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are no being done, or legislative changes impacting demand for services.

- HB1227 and Dependency filings.
- Reoccurring legislation to increase the age of juvenile justice jurisdiction.
- Increase in at-risk youth population.
- Retirements / Attrition.
- DCYF refusal to admit youth ordered to State facilities.

Medical Examiner



Performance Measures	2020	2021	2022	2023	2024
Medicolegal death Investigator training	AMBDI cert within 2 years	ABMDI cert & IACME facility Certification	ABMDI cert and in-service equipment cert	ABMDI cert, IACME training Outside training	ABMDI cert Outside training for 30% of investigators
# of deaths reported Per full-time employee	100 per investigator	110 per investigator	110 per investigator	110 per investigator	100 per investigator
Autopsy	156	310	289	210	220
Organ/Tissue donation	250 referrals	300 referrals	300 referrals	300 referrals	300 referrals

Supplemental Budget Questions for Employing Officials – due to Budget Office August 9th, 2024

1. How does your department/office measure its performance toward the County’s Mission, Vision and Values?

We continually track response times to incidents which are critical to other services, particularly emergency services, being able to return to service. We track turn-around times for our investigations and autopsy reports to be completed, which helps families to prepare, cope, and ultimately be able to move forward from the death of a loved one. We provide professional, timely, peer-reviewable and reproducible work to bring certainty in determination of cause and manner of death. This brings comfort to the families of those in our care, provides valuable information to our partners in public health, and provides verifiable information to our partners in law enforcement for the identification and ultimate prosecution of crimes. We work in concert with the veteran’s administration as well as community groups and individuals to ensure that those who die in our county without friends or family are compassionately cared for and honored.

2. To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.

All of our current non-personnel expenses are fairly well fixed and required to comply with certification, health, and safety requirements. In order to cut 6% from our budget we would be forced to eliminate our part-time positions. The resultant overtime from this would off-set the savings. The only way to realize actual budgetary savings in our operations would be to limit availability of personnel for investigations. This would result in us having no coverage for approximately 6 hours each day. This would require other responding agencies (Sherrif’s Department, Police agencies, Fire, and EMS) to remain on scene during those uncovered hours until an investigator came on duty.

3. How has the organization’s staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

Our FTE count has grown by 1 over the last 5 years. In an effort to maximize the impact of that position, it was split into 2 part-time FTEs. This allows for coverage in both field investigations, and in autopsy technician coverage, reducing overtime needs. We have also been able to work in concert with Human

Resources, and DAS, to implement a Pathologist coverage system that has saved an average of over \$50,000/year over the traditional practice of hiring an independent contractor to provide those services.

4. What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

The influx of drug related deaths, particularly synthetically derived drugs, have more than tripled over the last 3 years and the trend appears to be maintaining. The population of the county also continues to increase, bringing with it an increased number of deaths that our office is statutorily obligated to investigate.

New legislation requires that by July of 2025, all death investigation offices be:

- Accredited by either IACME or NAME
- All death investigators be either Washington State or ABMDI certified
- All autopsies must be performed in accredited facilities to be eligible for state reimbursement

Our office currently meets all certification and training requirements of this legislation.

Parks



Kitsap County Parks – Budget 2025

Performance Measures	2023	2024 (projected)	2025 (estimated)
Administration Program			
1. Natural Resource Area acres/1,000 popula. on	TBD (will be calculated in PROS plan update)	TBD (will be calculated in PROS plan update)	TBD (will be calculated in PROS plan update)
2. Regional Park acres/1,000 population	TBD (will be calculated in PROS plan update)	TBD (will be calculated in PROS plan update)	TBD (will be calculated in PROS plan update)
3. Heritage Park acres/1,000 population	29.69	29.69	29.69
4. Community Park acres/1,000 population	TBD (will be calculated in PROS plan update)	TBD (will be calculated in PROS plan update)	TBD (will be calculated in PROS plan update)
5. Residents within a 10-minute walk (1/3 mile) of a park	N/A	TBD (will be calculated in PROS plan update)	TBD (will be calculated in PROS plan update)
Maintenance and Operations Program			
6. Preventative maintenance hours as a % of total maintenance hours	N/A	N/A	TBD (maintenance management program getting updated)
Natural Resources Program			
7. Acres of invasive vegetation treated	12	100 projected	100 estimated
8. Acres of forest selectively thinned	246	67 projected	200 estimated
Marketing and Events Program			
9. Fairgrounds event facility rental days as a % of target occupancy	101%	104% projected	106% estimated
10. Athletic field rental hours as a % of target occupancy	25%	29% projected	32% estimated
11. Community building rental days as a % of target occupancy	48%	58% projected	60% estimated
12. Picnic shelter rentals as a % of target occupancy	29%	34% projected	36% estimated
Planning and Capital Program			
13. % of capital projects completed compared to Capital Improvement Plan	0%	63% (7/11 projects)	100%
14. % of planning projects completed compared to workplan	0%	50% (1/2 projects)	100%

Kitsap County Parks – Budget 2025

Performance Measures	Narratives & Data
1-4. Acres/1,000 population	Measures total park acreage per capita to determine if the Level of Service (LOS) called out in Kitsap County’s Comprehensive Plan are being met. Target LOS are: Natural Resource Areas (57.1-71.1 acres), Regional Parks (8.89-16.0 acres), Heritage Parks (11.5-19.0 acres), Community Parks (4.12-4.65 acres).
5. Residents within a 10-minute walk (1/2 mile) of a park	Measures geographic distribution of parks and open space across Kitsap County and provides a broad reflection on community access. This is a nationwide initiative supported by the National Recreation and Parks Association, Trust for Public Land, and Urban Land Institute.
6. Preventative maintenance hours as a % of total maintenance hours	Measures staff time performing preventative maintenance tasks focused on maintaining safe parks and facilities and extending their functional life. Target is 80-85%, based on industry best practices.
7. Acres of invasive vegetation treated	Measures number of acres where invasive vegetation has been treated, typically by means of manual labor; intended to reflect efforts performed to help make park landscapes healthier.
8. Acres of forest selectively thinned	Measures number of acres that received selective thinning, as prescribed by Parks’ Forest Stewardship Plan; intended to reflect efforts performed to transform previously commercially harvested tree farms into forests that are more diverse, sustainable, and healthier.
9. Fairgrounds event facility rental days as a % of target occupancy	Measures occupancy/rental rate of fairgrounds event facilities. This metric is focused on the facilities at the Fairgrounds and Events Center which includes the Pavilion, President’s Hall, Van Zee Building, livestock barns, parking lots, and lawn spaces. Target occupancy is premised on total practical rentable days for this collective of facilities annually. Target occupancy is 720 rental days/year.
10. Athletic field rentals as a % of target occupancy	Measures occupancy/rental rate of athletic fields. This metric is focused on all athletic fields across the parks system. Target occupancy is premised on total practical rentable hours for athletic fields annually. Target occupancy is 20,805 hours/year.
11. Community building rental days as a % of target occupancy	Measures occupancy/rental rate of community buildings. This metric is focused on the Long Lake, Eagle’s Nest, and Island Lake community buildings. Target occupancy is premised on total practical rentable days for community buildings annually. Target occupancy is 1,086 days/year.
12. Picnic shelter rentals as a % of target occupancy	Measures occupancy/rental rate of picnic shelters. This metric is focused on all picnic shelters across the parks system. Target occupancy is premised on total practical rentals for picnic shelters annually. Target occupancy is 992 rentals/year.
13. % of capital projects completed compared to Capital Improvement Plan	Measures completed capital projects as compared to planned projects in Parks’ Capital Improvement Plan for the specific year.
14. % of planning projects completed compared to workplan	Measures completed planning projects as compared to planned projects for the specific year.

Supplemental Budget Questions for Employing Officials

1. How does your department/office measure its performance toward the County's Mission, Vision and Values?

An Engaged and Connected Community

Establish strong connections with and among residents, community groups, neighborhoods and organizations through timely, useful, inclusive, and responsive communication, outreach, and events.

Performance measures 13 and 14 are largely premised on public involvement. Park planning efforts including the Parks, Recreation and Open Space (PROS) plan, master plans, resource management plans, and forest stewardship plans all include a heavy focus on public engagement to ensure they are relevant to and in alignment with community sentiment. Additionally, while not related to performance metrics, the Parks Advisory Board meetings and volunteer work party and Discover Kitsap Parks events provide monthly opportunities for public engagement.

A Safe Community

Engender a feeling of safety for all residents by promoting public and traffic safety through careful planning and intentional public facilities and infrastructure. People are protected and secure, have a sense of community, and care about their neighborhoods.

Performance measures 5, 6, 13, and 14 all represent ways in which the department contributes to promoting public safety and providing "protected and secure" parks and facilities. Additionally, performance measure 9-12 represent ways in which the department is providing spaces creating a sense of place and community.

A Healthy and Livable Community

Enhance our quality of life through protection of our air quality, water quality, and natural systems and promote open spaces, walkable communities, accessible health care, and educational and recreational opportunities that are welcoming to all people.

Performance measures 1-4 represent the department's contributions to the County's success in achieving desired Levels of Service for Parks, Recreation, and Open Space, as identified in Kitsap County's Comprehensive Plan. These, along with performance measures 7, 8, and 14 show how the department contributes to providing healthy forests and contributing to clean air and water through both direct actions as well as land use and resource planning.

A Resilient Community

Improve our ability to prepare for and adapt to population growth, economic shifts, and climate changes through environmental safeguards, robust community-focused emergency preparedness and response, sustainable local food systems, diverse housing choices, expanded health care options, and a strong social safety net.

Performance measures 13 and 14 represent park planning and turning those plans into actions. The department's Parks, Recreation, and Open Space (PROS) plan is a 6-year strategic plan that is premised on positioning the department to best meet the needs of the community based on a variety of metrics, including population growth, recreation trends,

and climate change. The PROS plan then is put into action through department management, land acquisition for natural resource protection, and the development of park spaces and recreation facilities. Additionally, performance measures 1-4 are based on population to ensure the community has the appropriate amount of parks, recreation facilities, and open space.

A Vibrant Community

Support a thriving local economy with a skilled workforce and successful entrepreneurs and small businesses, and provide expanded access to technology, innovative programs, and a welcoming, understandable regulatory environment.

Performance measures 9-12 focus on access to and the facilitation of facilities and spaces for special events, performances, and athletic engagement. These facilities are often used by local business and organizations to facilitate activities such as athletic competitions, trade shows, market fairs, and used to support local businesses at events such as the Home Show and the County Fair and Stampede. Complimentary to these department metrics, special events are a tourism draw and support local businesses by boosting hotel use, restaurant visits, and other area attractions.

A Well-Governed Community

Provide inclusive, accessible, and efficient government services that effectively inform and engage residents where they are, respecting local input in transparent decision making, acting always with professionalism and integrity.

Similar to the **An Engaged and Connected Community** value, performance measures 13 and 14 also apply here as they are heavily focused on community engagement which provides transparency for project-based and park management decision-making. The Parks Advisory Board meetings provide an opportunity to share information with the public about department operations and happenings. Performance measures 6 and 9-12 are all focused on operational efficiency as they are intended to track the effective use of staff time and facility utilization.

2. To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community?

Parks is already challenged to manage the number of parks, facilities, and open space acreage in the system with existing staff and budget levels. Comparing our resource levels to benchmarks such as other like-sized communities and national averages will be a component of the Parks, Recreation, and Open Space (PROS) plan update, currently underway. Once complete, this will provide data by which the County may consider for assessing resource allocation to the Parks department moving forward. Nonetheless, if Parks were directed to reduce funding by 6% in 2026, we'd approach the request as strategically as possible including evaluating reductions to operating budgets, reduction in staffing, and considering ways in which to increase revenue in lieu of reducing expenses. The Parks department's budget has minimal operational margins so a 6% reduction in expenses will certainly have negative impacts that may last for more than just a single year.

Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target?

Revenue enhancements to help offset impacts from budget cuts could include upward adjustments to rental and special event rates. This would very likely not achieve the full 6% amount but could be used to help offset reductions to expenditures.

Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.

The Parks department's status quo budget for 2025 is approximately \$6,000,000 from the General Fund, which means \$360,000 is 6%. To achieve this reduction, the department would consider a combination of increasing revenue, decreases to operational discretionary spending, and a reduction in labor. Since our department's discretionary spending (utilities, equipment, supplies, etc.) makes up only 15% (approximately \$926,000) of our General Fund budget (and \$506,000 of which is dedicated to utilities), the ability to absorb this in full without impacting staffing is not possible. As such, Parks would likely need to eliminate all part-time summer seasonal staffing (5 Extra Help positions at \$120,000), make reductions to operations, and eliminate two FTE's. This would be a substantial impact to Parks department operations, staff morale, and our ability to deliver services and high quality park and recreation experiences to the Kitsap County community.

3. How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

The Parks Department's staffing has experienced significant turnover in the past 5 years as well as structural change to the makeup of the department. In 2019, prior to impacts from COVID-19, the department lost a few staff members and then experienced a much greater loss of staff in 2020. In mid-2021, the department began refilling previously frozen and vacant positions and reorganized the department to better align operational needs with staffing and resources. While progress has been made, Parks has unfortunately been in a near-constant state of hiring ever since. During this time, as positions have been restaffed, the department has also experienced attrition in other positions to other jobs, other departments, and for other reasons. This has led to Parks turning over some positions multiple times over the past two years. Today, 80% of the department (including 2 current vacancies) have been hired since just 2021, including all but 1 of Parks' management team members. This drastic staff turnover has led to complications including a disconnect with department history and basic institutional knowledge. Additionally, when positions are vacant, workloads on staff have increased as the department does not have natural "back-up" positions to accommodate these losses. This, in turn, has resulted in increased overtime to hourly positions and an increase in hours worked to exempt employees. While this latter item does not translate to paid overtime, it does represent an impact to work-life balance and increases to workloads and stress.

4. What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

Staffing Transition. The Parks department is currently experiencing a significant transformation in staffing; of Parks' 42 FTE's (includes 2 FTE's that support Parks but were

transferred to operate in other departments), 28 have been with the department for less than 3 years. That is equivalent to a turnover of 67% of the department since 2021. In addition to this, Parks promoted 6 other staff members into new positions making a total of 34 FTE's – or 80% of staff – that have undertaken new positions since 2021. This operational challenge should become less burdensome over time, but the impacts will likely last into the coming years.

Resources and Funding. Parks has expanded its acreage and number of parks significantly over the past 20+ years but has not kept pace with budget, staffing, and resource increases. Parks is seeking sustainable operations and developing a path to get there is critical. Parks plans to utilize the Parks, Recreation, and Open Space (PROS) plan update to investigate ways to bring department operations into better balance with the needs of a growing park system and demands from the greater community.

Aging Parks and Facilities and new Parks and Facilities. Parks manages an extensive system of 74 parks made up of over 10,000 acres that includes an inventory of over 8,000 acres of open green space, the largest indoor event facility on the west side of the Puget Sound (Pavilion); an outdoor event stadium (Thunderbird Arena); the County's fairgrounds that has 2 large indoor event buildings, 11 livestock barns, and an equestrian arena (Boand Arena); 3 community buildings; 13 soccer fields; 7 baseball/softball fields; 7 tennis courts; 8 picnic shelters; a 160-acre mountain bike ride park, over 130 miles of park trails; and numerous playgrounds, parking lots, beaches, and other recreation facilities. These spaces and facilities play an essential role in the community. They offer places to engage with nature, recreate and exercise, create a sense of community and place, and are an economic driver for business and tourism. However, these parks and facilities are aging and in need of capital investment to keep them safe and functional and ensure they remain relevant to the community. The combination of continued growth and expansion and the need to devote resources to deferred maintenance and backlogged capital needs will require a comprehensive approach with sustainable funding that outpaces the department's current financial structure.

Prosecutor



Performance Measures	2020	2021	2022	2023	2024
# of Referrals	9,423	8,418	8,947	8,929	8,765
# of Cases Filed	6,458	5,699	5,622	5,926	5,749
# of Cases Disposed	5,602	7,551	6,229	6,461	6,747
# of DUI Cases Filed	484	536	502	572	537
# of Therapeutic Court Participants	126	87	99	128	105
# of Therapeutic Court Applications Received	230	208	228	276	237
# of Therapeutic Court Applications Accepted	94	87	92	128	102
# of Drug, ITC, Diversion Participants	67	73	33	45	50
# of Victims Served	4,856	4,352	5,264	5,228	4,948
# of Child Victims	241	305	481	386	391
# of DCT/Muni Appeals Filed	5	4	6	4	5
# of Felony Appeals Filed	35	27	9	30	22
# of Collateral Appeals Filed	40	32	27	16	25
# of Appellate Briefs Filed	50	49	45	50	48
# of Civil Work Requests	887	867	827	914	860
# of Contracts Reviewed	1,160	1,196	1,197	1,132	1,184
# of Civil Litigation files	368	440	419	390	409
# of Public Records Requests Processed	182	302	192	184	225
# of Civil Billable Hours	16,838	15,441	17,312	16,714	16,530
# of Family Support cases referred	298	301	368	272	322
# of Paternity/Contempt cases referred	304	257	249	294	270

Prosecutor's Office

2025 Budget Supplemental Budget Questions

1. How does your department/office measure its performance toward the County's Mission, Vision and Values?

The Prosecutor's Office is directly in line with Kitsap County's mission, vision, and values. The Criminal Division reviews more than 8100 criminal cases including filing over 500 DUI cases every year, a direct measurement of creating a safe community. This Division includes a General Trial Unit, Special Assault Unit, Juvenile Court Unit, District and Municipal Courts Unit, Appellate Unit, and Therapeutic Courts Unit. The devotion to our citizens as well as our customer focused service and dedication to a healthy and livable community is additionally measured by resources provided to more than 5200 adult victims and nearly 400 child victims each year as well as serving more than 150 participants in the Therapeutic Court program each year.

The Civil Division provides legal advice to County officials and represents the County's interests in Court. This Division handles approximately 350 litigation matters each year (e.g., tort damage claims and court litigation, mental health commitments, bail bond justifications, and animal, drug and other criminal forfeitures), a direct reflection of safety, health, and economic security through defensive and affirmative litigation. Additional measurements include handling over 200 public records requests each year, which demonstrates dedication to inclusive government, transparency and accountability. The burdens of the Public Records Act can never be understated. This county, like all governments, spends an inordinate amount of resources replying to requests and seeking to avoid liability.

The Family Support Division represents the State of Washington, Department of Social and Health Services, in various family law matters. The Division reviews nearly 300 cases each year to establish parentage and child support, and more than 250 cases to modify and enforce existing child support obligations, a direct measurement of commitment to a safe and healthy community and economic development. Children that are supported by both parents have better access to health care and more access to medical treatment. When children are better taken care of, they present less of a health risk to their peers at school and daycare. This program advances economic development in that a custodial parent who receives child support for his/her children will spend money in the community on food, clothing, shelter, etc.

2. To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.

A 6% budget reduction would be accomplished through reduction of staff and attorneys. Reduction of staff and attorneys ultimately results in a reduction of criminal cases prosecuted and civil matters handled.

Criminal – If asked to reduce staffing, we would identify categories of crimes that we could not file due to budgetary constraints. For District Court, we would prioritize DUI and domestic violence cases for continued prosecution. We would likely not file charges for non-violent misdemeanors like trespassing, driving with a suspended license and misdemeanor theft offenses. We would also consider drug possession as a low priority offense and likely decline to file charges in those cases.

In Superior Court, we would also reduce the number of non-violent/property felony offenses. These include felony thefts, possession of stolen property, vehicle thefts, forgery and other crimes that are not legally considered “crimes against persons.” Our resources would be dedicated to prosecuting violent crimes, sexual assaults, and crimes against persons. Although the crimes we would not charge are often considered “low priority”, they are also crimes that would likely cause noticeable impacts on local businesses and others in the community.

Currently, we contract to provide misdemeanor/gross misdemeanor criminal legal services to the Cities of Poulsbo, Port Orchard, and Bainbridge Island. We would anticipate those cities would continue to provide us resources to fully prosecute misdemeanor/gross misdemeanor crimes in their jurisdiction. Our reduction in services would be limited to misdemeanors/gross misdemeanors in the unincorporated portions of the county. We would be in the awkward position of providing greater services to our contracted cities, than we would to our mandated county jurisdiction. However, a reduction in felony services would impact the entire county.

Civil Division – A reduction in civil attorneys likely results in higher costs to the general fund as we would need to seek outside, private counsel to complete work currently done by the civil division. Additionally, significant budget cuts to the criminal division could lead to the transfer of civil attorneys to criminal in order to meet our statutory requirement to prosecute crimes. The ultimate result of transferring civil attorneys to the criminal division is that it would require us to seek outside counsel to perform civil work at market prices and result in increased costs.

3. How has the organization’s staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

Changes:

In 2020 we added a grant funded position to our Victim/Witness Unit/Special Revenue Fund, however, later In 2020/2021 the we lost/froze 9 positions to the covid budget reduction. (69.6 FTEs)

Later in 2021, were able to unfreeze seven of those. We currently still have two frozen staff positions, one in the Civil Division and one in Family Support. (75.6 FTEs)

In 2022, we added one Attorney to the Civil Division to deal with the backlog left by covid. (76.6 FTEs)

In 2023, we added two term-limited ARPA funded positions both of which end on December 31, 2024 and one term-limited position into or SAIVS/Special Revenue Fund. As part of the 4th Quarter budget amendment in November 2023, we lost on Criminal DPA position, it was frozen by the Commissioners in response to a recruitment issue which impacted another department and the 2024 budget. (78.6 FTEs)

On 12/31/2024, we will lose the two ARPA positions. (76.6)

Vacancy:

We Currently have 12 Vacant positions and one frozen position:

9081: 9 (4 vacant Attorneys, 4 vacant Staff, 1 frozen Attorney)

9082: 2 (1 Attorney and 1 staff)

9086: 1 (1 Attorney)

1221: 1 (1 Staff)

Turnover:

Turnover is high. As of July 31, 2024, we are on a similar trajectory as 2023. In 2023 we lost 15 employees and as of July 31, 2024, we have lost an additional 11 employees.

4. What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

The job of the prosecutor, always arduous, faces mounting systemic challenges, one of the greatest of which is difficulty in recruiting and retaining attorneys and specialized staff; as well as contemporary issues related to changing technology and case law, such as the need to manage (both logistically and legally) immensely increasing volumes of complex digital evidence.

State and local prosecutors around the country continue to contend with very high caseloads and comparatively lower salaries than practicing attorneys in other settings. These realities can make both the retention and the ongoing professional development of prosecuting attorneys a challenge. The combination of high stress, long hours and better pay elsewhere has brought recruitment of both attorneys and staff to the office to a grinding slowdown, if not halt. Whereas once the prosecuting attorney's office was seen as a great place to start a career: decent pay, good learning experience and a 'great place to be.' That is no longer the tenor of the generation looking for a place to start. Our postings generate little response, what offers we make are frequently declined, and perhaps most regretfully, people working here, who we once might have expected to stay for years, accept positions in neighboring jurisdictions simply because the pay is better.

As we look ahead to the upcoming years, we can only expect these challenges to increase. The Washington State Bar Association (WSBA) has set standards for the defense bar that limit their

caseloads. In response, the Office of Public Defense will be required to increase their number of attorneys and greatly reduce the number of cases each attorney will handle. Consequently, the defense attorneys will have more time to devote to each of their cases, and it is reasonably expected that there will be more contested motions filed and trials demanded. The WSBA case standards do not apply to prosecuting attorneys. So, while OPD's staff is expanded and the defense attorney's caseloads are reduced, the increased motions and trial practice will be expected to be carried by the same number of prosecutors as before. This will not enhance our current recruitment or our retention experience.

Our civil division is experiencing many of the same difficulties. Fewer have been lost to 'greener pastures' (only one in the past year), though we have lost staff to expected retirements. Unfortunately, our civil division, too, is experiencing the same difficulty in recruitment, requiring the current legal team to absorb the work request from our county clients whose attorney has yet to be replaced. The shortage of staffing in civil has required us to discontinue providing civil legal services to outside public agencies at the end of 2024, and it inevitably has caused and will continue to cause a slow-down in our response time to our own county clients.

Public Works



Public Works 2025 Budget Supplemental Information

How does your department/office measure its performance toward the County’s Mission, Vision and Values?

Performance Measures	Narratives & Data
Sewer Utility Permit Compliance	Each plant operates within a WA DOE permit, except Suquamish w/ EPA permit
Stormwater MS4 permit	The stormwater operates within compliance of the WA DOE MS4 permit and in compliance with the NPDES permit
Clean Water Kitsap Partnership	MS4 and NPDES permit requirements are shared and executed by the partners in the Clean Water Kitsap program
Solid Waste Tonnage managed at OVTS	Solid Waste revenues are dependent upon tipping fees paid per tonnage at the OVTS. Managing expenses to stay within generated revenues ensures a viable program.
Solid Waste Clean Kitsap Adopt-a-Spot Program	Clean Kitsap coordinates with service clubs, neighborhood groups, businesses and private businesses to adopt roadway segments, parks, beaches etc and tracks the shoulder miles of the County road system adopted.
Utility Capital Improvement Program Execution	Utility infrastructure is maintained, upgraded and replaced through the Six-year Capital Improvement Programs to ensure the systems operate within permit requirements and can sustain growth.
Roads Transportation Improvement Program	Roads Capital Projects are designed and constructed to preserve and reconstruct the County Road system, while addressing safety and capacity needs. Objective is to ensure safety on roadways and meet the capacity needs of growth in the County.
Pavement Condition Rating	The Road Pavement Management System captures annual condition ratings of County roadway segments to determine where and when preservation and reconstruction projects are required.
Traffic signs and pavement markings	Traffic maintenance evaluates the retro reflectivity of traffic signs and replaces worn and damaged signs as needed. Traffic maintenance renews long-line striping on an annual basis and replaces thermoplastic pavement markings and centerline reflective markers as needed.

Public Works 2025 Budget Supplemental Information

To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.

Labor and benefits costs account for approx. 17% of annual operations and capital budget. Public Works would need to cut a third of the staff (100 FTE) to meet a 6% reduction in budget. Staffing levels are based upon the labor needed to operate plants, maintain equipment and infrastructure, and manage the capital improvements programs. Budget reductions would mean decreased levels of service and fewer capital projects. Deferring maintenance leads to more expensive repairs and replacement.

Essential public services such as solid waste management, sewer utility operations, road maintenance, and capital construction improvements must be sustained in order to ensure the health and safety of the public. State and Federal permit requirements mandate minimum standards for performance.

Cutting the Public Works Summer Help Program would reduce the budget by \$1M, or 1% of the annual budget of approximately \$115M. This would severely impact the ability to complete the required summer maintenance programs of road striping, sign replacements, pavement marking replacements, stormwater infrastructure maintenance, pavement preservation projects, vegetation management, etc. These reduced levels of service would have public safety and environmental permit impacts.

Cutting capital improvement projects would also provide a means to reduce the Public Works budget, with the impact of higher risk of infrastructure failure.

We could enhance the Road revenue situation in the following ways:

Address the \$3M annual road diversion to the Sheriff's Office by a Public Safety measure or General Fund levy lid lift

Address the stormwater fee assessment to the Road System by applying an appropriate credit for Road Fund investment in the public stormwater infrastructure system (\$4M annually)

Address the Road Fund annual payment of \$1.4M to DCD for development review by shifting that cost to the development instead of the Road Fund subsidizing the development

How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

PW has 350 budgeted FTE in 2024, including the 31 FTE added with the reorganization of the Capital Facilities Division. Public Works currently has 42 vacancies and averages 30-35 vacancies constantly. Vacancies average around 10-12% with higher vacancy rates of 12-15% in the M&O Series and Engr/Engr Tech Series. Road Crew M&O Specialists range up to 20% vacancy and have a severe impact on our ability to complete our Road Maintenance mission.

Public Works 2025 Budget Supplemental Information

13% of PW staff have <1yr with us; 20% less than 2 yrs; 41% have less than 5 yrs with PW. This has created a need for continual retraining and in some cases, a gap in experienced, certified people in critical roles.

Beyond the 31 FTEs for Capital Facilities added in 2024, budgeted FTEs have increased by 17 positions in the past 5 years (302 in 2020 to 319 in 2024). Solid Waste took over scale house operations at the Olympic View Transfer Station to save money and control customer focus better and added Clean Kitsap Staff. Sewer has increased lab staff to keep up with aging infrastructure and abide by new state water quality standards reporting. We've also added staff to our capital projects execution teams in both utilities and roads to increase in-house capability and capacity. Engineering positions are extremely difficult to fill and very expensive to use consultant services. Thus, we have increased our project management, engineering, and construction management staff to attempt to build bench strength and capacity.

What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

Aging infrastructure and cost increases: County Utility infrastructure and the County Road system need continual maintenance, upgrades and replacement to sustain viable systems. The cost of materials, fuel, labor and construction services is out-pacing capped road levy rates and utility rates and fees.

Sustaining and retaining skilled workforce: We need experienced engineers, engineering technicians, and construction managers to repair and replace aging infrastructure. These skill sets are becoming harder to recruit and retain. We are mentoring our junior staff, but they may not have enough experience to take over as senior staff retire or leave employment.

We experience high turnover of Operations and Maintenance staff, requiring constant retraining and replacement of critical skillsets. Local system knowledge is critical to utility and roadway maintenance and requires time to build for new staff.

We will have significant challenges in building the staff needed to properly address Facilities capital redevelopment requirements plus manage the Courthouse replacement project.

Revenue growth is not keeping pace with cost increases. The 1% road levy growth cap does not meet operational needs and impacts our ability to execute viable operations, maintenance, and capital programs. Utility rates will need recurring increases to meet mandated service levels.

We do not have the revenue streams needed to deliver the capital improvement programs outlined in the County Comprehensive Plan. We are becoming increasingly dependent upon grant programs to deliver required projects and are challenged to match the grant requirements with local funds.

Legislative changes and environmental permit requirements are driving up the cost of projects and services to meet new water quality requirements.

Sheriff



KCSO Performance Measures
2024 Budget
8/31/2023

Program	Quality/Workload Indicators	2020	2021	2022	2023	2024
Civil/Records	Documents Processed	12,460	12,577	18,536	14,000	19,000
Civil/Records	Items Placed into Evidence	3,271	4,359	6,972	5,000	7,500
Civil/Records	Concealed Pistol Licenses	6,662	7,004	6,452	7,500	7,000
Civil/Records	Public Disclosure Requests	3,234	3,554	4,307	5,000	5,000
Traffic	Collision Reduction	1,100	1,048	1,085	1,100	1,050
Traffic	Fatality Collision Reduction	10	8	10	10	8
Traffic	Citations Issued	8,000	4,583	3,907	6,000	6,000
Traffic	DUI Arrests	250	169	172	200	250
Patrol	Violent Crime	3.00	3.10	3.60	3.50	3.75
Patrol	Calls for Service	75,973	77,445	84,948	80,000	85,000
Patrol	Case Reports Written	10,444	11,032	12,958	14,000	14,000
Detectives	Violent Crime Solved by Arrest	40.00%	30.35%	25.00%	40.00%	35.00%
Detectives	Non-Violent Crime Solved by Arrest	17.00%	13.39%	8.29%	18.00%	18.00%
Detectives	Cases Investigated	651	611	1,083	1,000	1,200
Detectives	Registered Sex Offenders Monitored	816	749	794	800	800
Corrections	Agency Bed Rental Contracts	8	8	8	8	8
Corrections	Use of Inmate Labor (33.02/hr)	\$ 1,600,110	\$ 1,651,590	\$ 1,356,989	\$ 1,800,000	\$ 1,500,000
Corrections	Average Daily Population	250	262	313	275/314	350
Corrections	Turnover Rate vs National Avg.	42/54	65/50	27/31	54/42	27/31
Corrections	Total Bookings	5,606	4488	4,526	4,525	7,000
Office of Prof. Stand.	On the Job Injuries	27	25	14	21	22
Office of Prof. Stand.	Agency Vehicle Collisions/At Fault	23/15	25/12	13/10	22/11	20/12
Office of Prof. Stand.	Pursuits	40	40	9	31	30
Office of Prof. Stand.	Use of Force Actions	345	415	372	340	377
Court Security	Number of Screenings					20000
Court Security	Contraband Found					200
Court Security	Courtroom Responses					260
Marine	Boating Accident Investigations	3	2	0	2	2
Marine	Boating Fatalities	0	0	0	1	0
Marine	Marine Patrol Hours	240	397	210	200	400
Marine	Vessel Safety Inspections	160	59	181	160	200
Marine	Vessel Assists	8	9	0	8	10
Crime Prevention	Written NOI & Warnings	1,450	1,225	741	1,000	800
Crime Prevention	Volunteer Hours	7,200	6,514	4,494	6,000	5,000
Crime Prevention	Disabled Parking Enforcement	325	298	234	250	250
Crime Prevention	Abandoned Vehicle Checks	650	550	1,183	500	1,100
Crime Prevention	Neighborhood Watch Presentations	18	15	8	12	15
Re-entry	Diversion & Re-entry Programs	11	12	18	18	18
Re-entry	Re-entry Participants	271	329	540	296	300
OPS	Training Hours					



OFFICE OF
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August 21, 2024

Dear County Commissioners and Budget Committee,

Please find the answers below for the 2025 Budget Call letter. The Kitsap County Sheriff's Office is divided into three major divisions: Patrol, Detectives and Support Services, and Corrections. In answers 2 through 4 we have separated our answers so that the overall agency impact to the array of services our agency provides would be better understood. We have also included brief administrative notes before those comments provided by our division chiefs.

1. How does your department/office measure its performance toward the County's Mission, Vision, and Values?

Providing law enforcement services is a basic and core function of local government. Citizens need to feel safe and protected from crime. Additionally, the jail responsibility of the Sheriff's Office is a key piece of the community criminal justice services and an essential piece of providing a safe community. These responsibilities speak directly to the county mission statement that says the Kitsap County government exists to protect and promote the health, safety, and well-being of all county citizens. Best practices and requirements have propelled law enforcement services to meet new higher standards and to work closely with their communities to provide the level of law enforcement services expected in a professional and contemporary fashion. The Kitsap County Sheriff's Office is a professional agency and our strategic goals of being a model law enforcement agency that is well respected and works collaboratively with the county's diverse community also speaks to the county's mission statement. Our agency values of Teamwork, Integrity, and Professionalism also overlap and complement the county mission, vision, and values statement.

Finally, there is an argument that the Sheriff's services overlap each of the county's vision elements. Clearly providing a safe community would be the most applicable to the services we provide. But also supporting an engaged and connected community is an element of our community outreach and we feel an essential element in our success and the community's support. The Sheriff's Office services should also be considered essential when striving for the vision of a healthy and livable community, a resilient and vibrant community. Crime and public safety are key elements to each of these vision pieces. We also strive in our value of professionalism to provide the services described under the county's well-governed community.

2. To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.





Administrative Comments:

This question is reminiscent of the budget cuts county departments were mandated to make for the expected Covid pandemic impact several years ago. What we found is that even a relatively small percentage cut to our budget impacts staff greatly. In the pandemic scenario, KCSO took deep cuts to many budget items such as uniforms, equipment, office supplies, training, travel, overtime, etc. In the end, deep cuts in these areas could not offset the cuts mandated and KCSO froze fifteen positions. Even with a sincere effort to meet the required budget reductions, all these cuts still did not meet the county budget reduction goal for the Sheriff's Office. And with inflation and the cost of goods and services, salaries, and other items, our budget dollars do not go as far and effectively become cuts to our budget. Recovery from these past cuts took several years to first restore the positions and then to add reduced budget capacity back to the other budget line items.

Fortunately, the cuts to staff were made through attrition during the pandemic. As most of our agency staff positions are now filled, the potential for layoffs looms with budget cuts of this proportion. We need more deputies. We currently sit at a level of staffing that matches a 2008 level. In addition to destroying the morale of those who are already dealing with understaffing and increasing job responsibilities our less tenured personnel will worry about potential layoffs, Costs to train new deputies and corrections officers can easily reach over one hundred thousand dollars and take over a year or more. To reduce staff or lose staff to other agencies and to once again try to recruit and hire back and train those positions would be a waste of money already spent and a burden of time and budget to recruit, hire and train new staff. Cuts today would take several years to restore even if the budget authority was granted to hire back these positions in the next budget year. Loss of staff would hurt our agency, our employees and our community, especially during a time of increasing growth and community expectations. An agency in fear of layoffs would not attract new employees either entry-level or lateral level or laid-off employees who would worry about their job security. This scenario could cause newer members of KCSO to leave the agency again for fear of job security.

For supplies, services, training, and over time, while some of the budget capacity has been restored from the pandemic budget cuts, in many areas we have less budget authority than we had previously when adjusted for inflation and the costs of goods and services. The county budget strategy has been to fund items as a one-time expense, when possible, instead of building in repair and replacement funding on an annual basis. The problem is that items such as ballistic vests, uniforms, equipment, and training are not one-time expenses but are in constant motion for repair, replacement, and issue. Failure to provide good, quality uniforms, equipment, and training has a direct impact on our level of service and only creates deficits that will ultimately need to be addressed. Our overtime budget has historically been underfunded and covered by open staff positions in recent years, but a large reduction would cut an overtime budget that is already unrealistic and as spelled out below, would impact our level of services.

Patrol Division

Answer: A 6% cut in funding would be devastating to the Patrol Division. Our current staffing on Patrol is already at a minimum. The patrol staffing barely covers the 911 calls for service. Even at current levels, overtime has increased to meet the basic function of





responding to calls for service. We have made strategic choices to better address additional concerns such as homelessness, traffic enforcement, training, and community engagement. The only available cuts are to those four areas listed. Basic community safety needs cannot go unaddressed. So, we would have to cut programs and positions that actually reduce efficiency and public safety.

If we cut the positions that deal with homelessness, our homeless population will increase as the critical enforcement option is removed. There is no longer the ability to get the same number of people off the streets and into services. This, in turn, creates more calls for service on an already overworked patrol staff as they deal with increased theft, harassment, and welfare calls.

If we cut traffic enforcement for speed and safety violations, a proactive measure, collisions, and complaints increase, also increasing the calls for service for the remaining patrol staff. Patrol cannot effectively target areas of traffic concerns and will simply be able to only respond when a collision occurs.

If we cut training, our level of professionalism and efficiency plummets. It is only through training that our skills improve. With all the state-required training, we struggle as it is to develop new skills and abilities. Taking Deputies off the road for non-mandated training would not be feasible. Our development would become static. In a few years, we would lose our place as the exemplary law enforcement agency in the region. This destroys recruiting efforts and quality employees would transfer to better agencies. We are currently a destination agency, attracting quality entry-level and lateral deputies. If we lose that, we are forced to hire lesser qualified employees who will leave at the first chance they get. We will spend untold thousands of dollars in training only to become a feeder agency for more professional agencies.

If we cut public engagement, we lose everything we have worked for, especially the past 4 years. Our citizens support and trust us. We strive every day to be as community-oriented and transparent as the public demands. Simply responding to 911 calls is not a community relations strategy at all, much less a good one. We will no longer be able to support any community events including the hundreds of children and school presentations, community safety programs, preventative seminars, National Night Out, parades, festivals, panel discussions, etc. In short, the only interactions we will have will be during the normal course of responding to calls for service. It would take a decade to recover from even two years of being removed from community engagement.

Corrections Division

For the Corrections Division, a 6% budget cut would require us to cut staff and that would cause not only significant morale issues with the mandatory overtime, but the safety and security of the facility would be compromised. If you recall, we hired several people from other jails because they were unhappy with their former employers due to the mandatory overtime. Many of them took pay cuts for the work/life balance we provide at Kitsap County, but with the reduction of staff that would not be the case. The jail is staffed already at a deficit, but we must have officers assigned to housing areas to make sure everyone who is incarcerated is safe, fed, and provided medical attention. Our intakes in booking have increased over the year, and there are days when we experience 20-25 people brought in to be booked, often only having 1-2 officers assigned to booking which poses other security concerns. A 6% decrease would increase liability to the county, placing the lives of staff, professional visitors, and those





incarcerated at risk.

Support Staff and Detectives

For support services, many of the functions performed are mandated by state law or require timely, thorough, and accurate processing. Potential loss of positions would be difficult to implement and if we did, we would be in danger of not meeting mandated timelines which could put us in jeopardy of having to pay fines or other liability. Public Office hours and the ability to take reports via phone and other services may be curtailed. We have already automated many different services, so the opportunity for more efficiency may be reduced.

Detectives are already dealing with an increasing workload, open positions, and turnover. A reduction in staff would mean many felony crimes that should be pursued may not get the attention and investigative time. The focus would be on serious and violent felony crimes so crimes such as burglaries, organized retail theft, fraud, and others may not be pursued. As mentioned below, there has been tremendous turnover in staff in detectives and much new mandated training requiring overtime and training for the detectives. Additionally, all the local law enforcement agencies work together to help solve crime in the county and reductions may mean our ability to assist other agencies would be reduced and that great collaboration in Kitsap County would suffer.

- 3. How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.**

Administrative Comments

Historic turnover in all ranks, but especially in our deputy and corrections officer positions has impacted our agency and law enforcement nationwide. The collective loss of all that experience and training has had to be restored and replaced. We have a much less tenured agency that we did four or five years ago. The changing nature of law enforcement, and the lack of support from the community and legislators have had an impact on those in the position, but also those seeking a career in law enforcement. We have had to spend a tremendous number of resources in recruiting, hiring, and training over the last few years. This all comes at a cost, but essential.

Our fully commissioned staffing level (budgeted positions) in 2024 matches the same level of budgeted positions as we had in 2008. Over the last two decades, the agency has seen budgeted positions added, then lost, then added. We peaked in 2008/2009 for commissioned deputies and still strive to add positions to address growth in the community and community expectations. What has changed over the last few years is the fact that we have more positions now that are funded in whole or in part by outside grants or contracts. We have mental health and crisis specialists, jail re-entry staff, and five school resource officers whose positions are funded this way. Having the outside funding makes these positions possible, but they are tenuous based on the ability to get grants each year and a change in school district budgets could have a significant impact.

It is well known that Washington State ranks dead last in the ratio of officers per population in 2023. The Kitsap County Sheriff's Office ranks at the bottom of the several hundred Washington law enforcement agencies when measured by that standard. Both current Governor candidates in the Washington State governor race have called for





more law enforcement to be added.

Reduction in staff would be disastrous at a time when many recognize the need for more law enforcement in our state and increasing growth and community expectations from our community.

Patrol Division

Approximately, 50 of the 65 Deputies assigned to Patrol shifts were hired in the past five years. We saw an unprecedented amount of turnover as a result of the police reform movement in the past 4 years. Hundreds of years of experience walked out the door. With each retirement, we had to hire a new Deputy to replace them. That new Deputy requires about one year of training before they can “take the place” of the retired deputy. With every retirement or separation, we lose one position for an entire year. If five Deputies separate from service, the Sheriff’s Office is down 5 positions for that year.

At the same time, new requirements are being added to every part of the routine tasks of a law enforcement officer. We have improved in so many ways over the past five years with the addition of focused de-escalation training, additional investigation requirements, increased deployment of less lethal devices, and the use of body cameras. Every one of those improvements comes at the expense of efficiency. We are simply not able to handle the same number of calls with the same number of people as we did just 5 years ago. Training on new tactics and devices takes Deputies off the road. The stringent requirements to make a prosecutable case take additional time. The storing of body camera footage has added at least an hour of additional tasks for each shift. With no exaggeration, we are doing less with more.

Corrections Division

In the last three years, we have hired over 35 corrections officers, experiencing the same as patrol, a large turnover due to retirement, and people moving out of state. It takes about a year before a new hire is a fully trained corrections officer, and we struggle to maintain a hiring list to fill the spots we have. In 2025 Corrections Officers will also be required to fulfill 24 hours of in-service training to comply with state regulations, and this new mandate will place a burden on staffing levels.

We must also take into consideration that the needs of the people we house in the jail have changed dramatically. We are experiencing a higher number of people with severe mental health issues that are much more dangerous, and their level of care requires more officers to be present. Additionally, 75% of the people booked into the jail test positive for OPIOIDS, requiring a heavier workload on corrections officers and medical staff. Someone detoxing off OPIOIDS must be checked by medical staff at least three times a day, and it is not uncommon for these patients to need additional medical care outside of the facility.

Support Services and Detectives

Both support services and detectives have seen tremendous turnover in the last few years. While support services positions have been filled on a timely basis and new duties and training have been an area of focus and attention, the detectives' group has turned over the vast majority of their positions recently and the need to train has been a





major challenge and cost. Often training must happen on overtime and the cost of the training program and classes has escalated in recent years. Additionally, overtime costs for detectives are difficult to predict as it is impacted by how often serious crime occurs. A homicide may require all our detectives to work long daily hours to respond, process, and investigate. We have little control over these types of costs, and we do not have the option to cut back on these responses.

What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

Administrative comments

Staffing will continue to be a challenge. While turnover has slowed and many new people have been added, we will continue to lose people to retirement, burnout, or those who may decide that the law enforcement career was not the right choice. As mentioned earlier, a police department under threats of budget cuts and potential layoffs would impact our recruiting efforts. It could have the effect of hiring new staff, training them, and only seeing them leave for fear of budget cuts in position, ability to handle the workload, or community expectations. The first year or two costs of employment and training would be lost.

Changing community expectations is another area of challenge. In the last five years, the law enforcement field has had tremendous pressure to change coming from our community, the legislature, and best practices. This has meant changes in policy and procedures, training, and often new technology. Our body-worn camera program is an example of this. Additionally, our county is growing, and the community demands for our services are increasing. We cannot meet the community expectations at this time and with county growth projected to increase will only make the situation worse.

Current gaps in service include too few deputies to respond to calls for service and proactively patrol our community. Deputies are often assigned to a large area by themselves, and backup can take extended time to respond. Many calls for service pend for extended periods and deputies often do not have enough time to spend on calls before being called away to another priority crime. Changes in the law and best practices have pushed agencies to take longer on calls and often stop and seek warrants. We hear constant complaints about no proactive patrolling around problem areas and constant complaints of speeders and reckless drivers with little ability to respond. Serious organized crime such as drug distribution has little push back and our ability to respond is stunted. Other organized crimes such as human trafficking, drugs, gangs, and organized retail theft are not being addressed as they should.

The Washington State legislature has implemented many new laws with impacts that are often underfunded or unfunded. Changes to the requirements to serve protective orders in a timelier fashion, training required each year or on an ongoing basis, new requirements for de-escalation, and responding to potential use of force and deadly use of force situations have all required mandated training and more tools and technology.

Patrol Division

Answer: One word, Burnout. We have a young staff, all at or approaching the 5–8-year mark of service. This is traditionally the time when burnout starts to set in and, if not





managed, ends careers. Due to low staffing and societal pressure over the past few years, Deputies are working at 100% capacity their entire shift and then expected to work overtime to cover required tasks or shift vacancies. There is not a viable or respected management model in the world that supports employees working at 100% capacity for any extended period. If this situation continues, we can expect burnout at a rate higher than anyone can remember. The demands from the public and legislators will continue to increase. Kitsap County's population continues to grow at an increasing rate. New neighborhoods and parks demand additional patrols and cause an increase in calls for service. With staffing levels already among the lowest in Washington, which is the lowest staffed in law enforcement of any state in the union, the pressure is obvious. We are already forced to make some very difficult decisions regarding staff and task assignments as we hold on by a thread while still addressing the four non-mandated issues listed in #2.

Corrections Division

Corrections will also face an increase in burnout due to the stressful work environment, low staffing, and increased workloads. The Kitsap County Jail continues to house many people who are not being treated for their mental health illnesses in the community. The OPIOID crisis continues to impact the physical health of those who are incarcerated. Retention will be challenging, as the stress of increased work hours, work-related demands, and working in a violent environment impact the mental health of our correctional officers. Recruitment to fill the open positions will consistently be challenging as corrections have always experienced a shortfall in candidates who want to work in a jail.

Support Services and Detectives

Regarding support services, we have seen an increase in civil documents pushed onto the county for order services for other agencies. This has created more work in the civil unit and created overtime for services late Friday and over the weekend to abide by the current state laws for service time rules. With this, we have more firearm surrenders creating more time the deputies are tied up with evidence handling.

Further, with the implementation of body-worn cameras (BWC's), we have moved more staff into dissemination to handle public disclosure issues, video redaction, and BWC's processing. The Sheriff's Office could easily use one additional deputy to assist with civil functions.

Regarding detectives, the Washington State and Criminal Justice Training Commission have required unfounded/mandated training that not only affects patrol but also investigators to conform with the LETCSA standards for investigators. These classes are very expensive, time-consuming, and create needed overtime to comply with the training. We currently have 10 detectives, while we are slated for 12. We do not have the staff to fill the needed vacancies. With a rise in serious gun violence, drugs, and other investigations, the workload can be overbearing and creates a large amount of overtime. That over time transitions into court, crime scene processing, and callouts that we cannot control. We had 2-veteran detectives retire this year and 9 of the current detectives have been in investigations for 2 years or less. This accounts for a massive amount of training and OT to meet the State requirements.





With the LETCSA impacts of creating Independent Investigative Teams, our team, Kitsap Critical Incident Response Team (KCIRT) covers 3 counties and 10 agencies. These also require mandatory training, advanced training, callouts, overtime, and often per-diem for out-of-country investigations.

Investigations now in the technical world require more search warrants, specialty contracts, and devices to accomplish a professional and proper investigation. These programs' costs continue to rise for their services and take several investigators to complete. This time-consuming process could be assisted by 1 staff position for technical support/investigator.

We thank you for your time in reviewing these answers and the ability to provide pertinent information to the budgeting process. If you have questions, please feel free to contact us.

A handwritten signature in blue ink, appearing to read "J. Gese".

Sheriff John Gese



Superior Court



Performance Measures	2020	2021	2022	2023	2024
Total # of Cases Filed	6,328	5,956	6,389	~6,422	~6,455
Total # of Cases Disposed	6,972	7,345	6,297	~6,125	~6,871
Active Pending at Year-End	7,634	5,317	6,001	~6,556	~6,556
Total number criminal/civil jury trials	11/3	5/4	18/3	~21/5	~21/5
Total # of Adult Drug Court graduates	47	43	24	~30	~40
80% of Adult Drug Ct grads crime free 5 years after graduation	90%	91%	88%	N/A	N/A
Total # of Veterans Treatment Ct graduates	11	3	8	~5	~8
80% of Vet Treatment Ct grads crime free 5 years after graduation	91%	95%	97%	N/A	N/A

Performance Measures	Narratives & Data
Additional Adult Treatment Court Performance Measures:	<p>Of 23 Adult Drug Court graduates and 4 Veterans Treatment Court graduates in 2023, none have been convicted of new crimes.</p> <p>Sixty-two (62) adult treatment court participants benefited from medically assisted treatment (MAT) in 2022. Sixty-nine (69) participants are currently benefitting from MAT in 2023.</p> <p>Fifty-four adult treatment court participants were also engaged in mental health treatment in 2022. Forty-nine (49) participants are currently engaged in mental health treatment in 2023.</p> <p>100% of Adult Drug Court and Veterans Treatment Court graduates were in school, employed, or both at the time of graduation.</p>

**Kitsap County Superior Court
2025 Annual Budget - Supplemental Questions
August 9, 2024**

1. How does your department/office measure its performance toward the County's Mission, Vision and Values?

As a separate, independent Branch of government, the Superior Court supports the County's established Mission primarily in cultivating a Safe Community, a healthy and Livable Community, and a Resilient Community. Through its traditional adjudication of criminal felony cases; involuntary treatment (mental health) cases; and family law, civil, guardianship, probate and adoption cases, the Superior Court dynamically impacts the lives of individual County citizens. The Court measures its performance by monitoring time-to-disposition standards, trial continuance activity, and compliance with State "speedy trial" rules.

Additionally, the Court's emphasis on treatment court modalities and its focus on supporting individuals' successful recovery results in reduced repeat crime, healthier lives and relationships, stable employment, reductions in healthcare emergencies, emphasis on job training and education, and improved physical and mental health. These programs are regularly measured against national, evidence-based standards and legal requirements to ensure the underlying goals and objectives are achieved.

2. To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet the 6% goal.

This is a difficult question to answer given the complexities associated with the Judicial Branch. In calculating any Superior Court reduction, it is important to first remove organizational expenses which are legally or Constitutionally required, and the many grant funding streams that otherwise support the fundamental mission of, and the programmatic initiatives in, the Superior Court.

On a rough calculation of its 2025 budget submission, the Court approximates \$2 million of the \$4.2 million should be set aside in calculating any reduction. These "set asides" include elected Superior Court judge salaries and mandated expenses associated with these specific positions. Similarly, Interfund Charges should be set aside as they are neither governed nor controlled by the Court. Finally, all non-

General Fund funding streams should be set aside. In the Superior Court budget, these include:

- Federal and State Title IV-D Child Support
- State (AOC) Interpreter and Uniform Guardianship Act funds
- Criminal Justice Treatment Account (CJTA) funds
- High Intensity Drug Trafficking Area (HIDTA) funds
- Mental Health, Chemical Dependency, Treatment Court (MHCDTC) Sales Tax funds

With these considerations, and based on the Court's proposed 2025 operating budget, a six (6%) percent reduction in 2026 would be approximately \$117,000 to \$120,000. Significantly, after removal of the "set asides" discussed earlier, the resulting Superior Court is comprised of Personnel costs (88%), Supplies (1%), and Services (11%). Consequently, any budget reductions in 2026 will directly impact non-elected Court employees. Given the specific scope of work performed by each non-elected position, there are no non-essential Superior Court positions.

3. How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

Superior Court staffing has been impacted in two ways over the last five years. First, the Court has carried no less than three court reporter vacancies (reduced to two positions, presently) since September 2019. The Court was able to fill one vacancy but lost the reporter to Pierce County where a far better salary was offered. Unfortunately, the court reporter market changed dramatically during COVID before any of the vacancies could be filled. Court reporters learned that freelance work from home was more lucrative than traditional Court work. Importantly, the Superior Court's legal obligation to capture and store the verbatim courtroom record is unchanged. However, there is a tremendous lack of available court reporter resources in the market and the ability to hire them has become increasingly competitive across local and State court systems.

In addition, the Superior Court has had a difficult time retaining Extra Help, On-Call Bailiffs. Historically a good job for retirees, the uncertainty of trial ready cases and, therefore, the uncertainty of bailiff hours has more frequently prompted extremely talented bailiffs to seek part-time employment elsewhere. This has resulted in a continuous rotating door in which recruiting, hiring, training and separating employees has been constant. From a budget perspective, the Court is having to expend more extra help and overtime resources to ensure a cadre of bailiffs are prepared to serve when the Court calls.

4. What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

While not a new phenomenon, the Court anticipates more unrepresented litigants, by necessity, will need to engage in Court calendars and services. This is and will continue to impact everything from criminal defense to family law, protection orders to mental health crises, guardianships to unlawful detainers. There are fewer available attorneys across ALL case types which will impact the Court's ability to handle caseloads timely or expeditiously. Unfortunately, there continues to be limited low-cost or no-cost legal representation, and even fewer resources to assist self-represented litigants in navigating difficult legal issues.

Similarly, the Court is seeing fewer non-attorney professionals who are willing to step into essential court support roles that have historically been well-supported. This includes language and ASL interpreters, guardians, guardians ad litem, and court visitors. With fewer professionals stepping into these support roles, the pace of litigation will invariably need to slow until resources are available. These have tremendous, deleterious impacts in the Courts and across the justice system

Treasurer



Performance Measures	2020	2021	2022	2023 Budget	2024 Estimate
<i>Quality Indicators</i>					
1. Electronic Payments Processed	21,560	24,655	28,901	30,000	30,000
2. Mail Receipt Payments Processed	52,050	54,544	51,791	50,000	52,000
3. Percentage of Delinquent Taxes at year end	1.15%	0.31%	0.95%	1.80%	1.00%
<i>Workload Indicators</i>					
1. Accounts Billed	120,114	120,718	121,441	122,598	123,000
2. Number of Phone Calls Answered	13,251	11,777	9,574	9,270	9,250
3. Real Estate Excise Tax Transactions	10,054	11,632	9,500	9,500	7,350



- 1) How does your department/office measure its performance toward the County's Mission, Vision and Values?

One indicator my office looks at to measure our performance in helping the community is looking at the amount of tax foreclosure properties that we bring to auction each year. We are currently still near historic lows for the county and my staff is working hard on outreach to taxpayers who have fallen behind to help get them back on track. A good example of this was in the summer of 2023, we were made aware of the Homeowner's Assistance Fund program through the Washington State Housing Finance Commission which provides taxpayers struggling due to COVID related hardships with the ability to request grant funds to bring their delinquent mortgage or tax balance current to avoid foreclosure. We have posted this information on our website, provided the contact info to all our citizens in the tax foreclosure process, and reached out to other community organizations to get the word out about this program. So far, we have received payments from HAF on behalf of 18 parcels totaling \$177,583.56.

Another function of our office that helps the county and all our Special Purpose Districts run efficiently and maximize taxpayer dollars is the Kitsap County Investment Pool. We have worked for the last 4 years to better position our portfolio to extend duration and mitigate interest rate risk as much as possible while ensuring sufficient liquidity to meet cash flow needs. Though our yield is significantly higher in recent years, we measure our portfolio's performance in the order of Safety, Liquidity, and then Yield. Our first priority is to safeguard taxpayer dollars and prioritize the return of principal, our second priority is to ensure liquidity is available to meet the county and district needs, and our final priority is to maximize our yield within the aforementioned constraints.

- 2) To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.

6% of our 2024 general fund budget would equate to \$91,774.56 which would be approximately one fully loaded FTE. Almost all the services our office provides are statutorily required, and any cuts to those services could potentially affect our compliance with those laws. Three services we provide that are not required by law are billing and collecting LIDs and LUDs for KPUD, collecting SSWM for the City of Bainbridge Island, and managing delinquent and monthly payment plans for our taxpayers. Each of these services are revenue generating.



Office of the
KITSAP COUNTY TREASURER

Peter J. Boissonneau

Our response to a future reduction request would be highly dependent on our office's situation at the time of the request. As with previous budget reduction requests we will work with our budget analyst to determine the best solution based on current circumstances.

Looking at revenue enhancements, over the last year and a half, our office has brought in over \$1mm of additional General Fund money in overnight interest earnings due to our implementation of the Insured Cash Sweep (ICS) program.

Our office continuously commits to process improvement including the implementation of Invoice Cloud as our payment vendor. Some of the efficiencies gained by this conversion include a 26.8% decrease in letters sent by our office year to date. Additionally, the service has generated a 26% increase in biannual autopayments which were previously processed by our staff, and an increase of e-check payments by 43.9% year to date.

Looking at the data, we remain one of the leanest Treasurer's offices in the state in terms of parcels served per employee and will continue to serve our community as efficiently as possible within our budget.

- 3) How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

Historically, the Treasurer's office has had extremely low vacancy and turnover. I believe that is because we are an office that empowers our employees and treats them well. Most of the people who have left our office are due to retirement which limits any attrition savings we may have. The Treasurer's office brought external lockbox services in house a while back which has saved the county at least \$50,000 to \$60,000 annually over that period. To meet this increased workload, our office typically provides overtime for 2 weeks each tax time to process the large increase in mail during the last week of April and October, and the first week of May and November. Currently, this equates to approximately \$10,000 in overtime annually.

- 4) What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

Our office is currently going through a large change with our Financial Analyst of 20 years retiring in July. This position manages and services the county and district's debt service and is vital to the county and our districts. We decided to offer an internal promotional opportunity to county staff and collaborated with the union allowing us to underfill the position as an Associate Financial Analyst with a development plan to Financial Analyst over the next couple of years. We are very excited to welcome the new employee to our team.



Office of the
KITSAP COUNTY TREASURER

Peter J. Boissonneau

Going forward, we see the potential for an additional 2-3 retirements (up to 25% of our staff) over the next few years. Additionally, depending on the economy, there is potential for an increase in tax delinquencies and foreclosures combined with a drop in interest rate earnings on our investment pool as the FED reacts to a potential recession.

G L O S S A R Y

ACCOUNTING PERIOD - A period at the end of which, and for which financial statements are prepared.

ACCRUAL BASIS - An accounting method that recognizes transactions when they occur, regardless of the timing of related cash receipts or payments.

ACFR - Annual Comprehensive Financial Report. The annual financial report of the County that encompasses all funds and component units of the County.

ALLOCATION - A component of an appropriation earmarking expenditures for a specific purpose and/or level of organization.

AMORTIZATION – Paying off a debt over time in equal installments.

ANNUAL BUDGET - A budget applicable to a single fiscal year.

APPROPRIATION - A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

APPROPRIATION RESOLUTION - The means by which appropriations are given legal effect.

ARBITRAGE – Occurs when an investor can make a profit from simultaneously buying and selling a commodity in two different markets

ASSESSED VALUATION - A valuation set upon real estate or other property by a government as a basis for levying taxes.

ASSESSMENT - The process of making the official valuation of property for purposes of taxation.

ASSETS - Resources owned or held by a government, which have monetary value.

BALANCED BUDGET – A budget is balanced when estimated revenues are equal to forecasted expenses.

BARS - The system of budgetary accounting and reporting including a chart of accounts and accounting procedures prescribed by the Washington State Auditor for local governments.

BASIS OF ACCOUNTING – The basis of accounting determines when the revenue and expenditures or expenses are recognized in the accounts and reported on the financial statements. General, Special Revenue, Debt Service, Capital Project and Agency funds follow the modified accrual basis of accounting. Under this method revenue is recorded when both measurable and available. Expenses are recorded when incurred. Enterprise and Internal Service funds follow the accrual basis of accounting. Under this method revenue is recognized when earned and expenses are recorded when incurred.

BOCC - The Board of County Commissioners. The three elected officials who comprise the legislative branch of County government.

BOND - A written promise to pay a specified sum of money (called the face value or principal amount) at a specified date or dates in the future (called the maturity date(s)) together with periodic interest at a specified rate.

BUDGET - A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Appendix G

Glossary

BUDGET BASIS - The budget basis is substantially the same as the basis of accounting. However, depreciation is not recognized as a budget expense. Salaries and wages are budgeted as if incurred for the full year and accrued leave is not budgeted for.

BUDGET DOCUMENT - The instrument used by the budget-making authority to present a comprehensive financial program to the appropriate body.

BUDGET MESSAGE - A general discussion of the proposed budget, as presented in writing, by the budget-making authority to the legislative body.

BUDGETARY ACCOUNTS - Accounts used to enter the formally adopted annual operating budget into the general ledger as part of the management control technique of formal budgetary integration.

BUDGETARY CONTROL - The control or management of a government in accordance with an approved budget for the purpose of keeping expenditures within the limitation of available appropriations and available revenues.

CAO – **Critical Areas Ordinance**. An ordinance regulating development in or near critical areas consistent with the State Growth Management Act.

CAPITAL BUDGET - A plan of proposed capital outlays and the means of financing them.

CAPITAL OUTLAY - Fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year.

CAPITAL PROJECTS FUND - A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds).

CASH BASIS - A basis of accounting under which transactions are recognized only when cash is received or disbursed.

CONTINUING APPROPRIATIONS - An appropriation which, once established, is automatically renewed without further legislative action.

DEBT LIMIT - The maximum amount of gross or net debt, which is legally permitted.

DEBT SERVICE FUND - A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

DEFICIT - The excess of liabilities of a fund over its assets.

DEPARTMENT - Basic organizational unit of government which is functionally unique in its delivery of services.

DEPRECIATION - Expiration in the service life of fixed assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence.

DIVISION - The organizational component of a department. It may be further subdivided into programs and program elements.

DOUBLE ENTRY - A system of bookkeeping which requires that for every entry made to the debit side of an account or accounts an entry for a corresponding amount or amounts be made to the credit side of another account or accounts.

ENCUMBRANCE - Commitments related to unperformed contracts for goods or services.

ENDING FUND BALANCE - The fund equity of a governmental fund or trust fund at the end of the accounting period.

ENTERPRISE FUND - A fund established to account for operations that are financed and operated in a manner like private business enterprises where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

ESA - Endangered Species Act. A federal law designed to prevent the extinction of certain plants and animals.

EXPENDITURES - Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service and capital outlays.

EXPENSES - Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of the related expenditures.

EXTRA HELP – Non-regular employee who is at-will for the entire period of employment and receive only those benefits required by federal or state laws and do not receive County benefits.

FASB – Financial Accounting Standards Board. An authoritative independent organization in the private sector whose mission is to establish and improve standards of financial accounting and reporting.

FISCAL YEAR - A twelve month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

FIXED ASSETS - Assets which are intended to be held or used for a long term, such as land, buildings, improvements, machinery and equipment.

FULL-TIME EQUIVALENT – A calculation of an employee’s schedule hours divided by the employer’s hours for a full-time work week.

FUND - A fiscal and accounting entity with a self-balancing set of accounts for recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

FUND BALANCE - The fund equity of governmental funds and trust funds.

GAAP - Generally Accepted Accounting Principles. Uniform minimum standards of, and guidelines to, financial accounting and reporting. They govern the form and content of the basic financial statements of an entity.

GASB - Governmental Accounting Standards Board - The authoritative accounting and financial reporting standard-setting body for governmental entities.

GENERAL FUND - The fund used to account for all financial resources except those required to be accounted for in another fund.

GENERAL OBLIGATION BONDS - Bonds for the payment of which the full faith and credit of the issuing government are pledged.

GMA - Growth Management Act – An act of the Washington State Legislature requiring local governments, citizens, communities and the private sector to cooperate and coordinate comprehensive land use planning.

Appendix G

Glossary

GOVERNMENT FINANCE OFFICERS ASSOCIATION - GFOA is a professional association of state/provincial and local finance officers in the United States and Canada.

GOVERNMENTAL FUND TYPES - Funds used to account for the acquisition, use and balances of expendable financial resources and the related current liabilities, excepting those accounted for in proprietary funds and fiduciary funds.

GRANTS - External contributions or gifts of cash or other assets to be used or expended for a specified purpose, activity or facility.

INTERFUND TRANSACTIONS - Transactions between funds of the same government.

INTERGOVERNMENTAL REVENUES - Revenues from other governments in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

INTERNAL SERVICE FUND - A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

JDI – “Just Do It” – A small incremental change in order to improve quality and efficiency facilitated by an individual performing/overseeing the activity or process.

KAIZEN – An approach of constantly introducing small incremental changes in order to improve quality and efficiency.

LEVY - The total amount of taxes, special assessments or service charges imposed by a government.

LIMITED TAX GENERAL OBLIGATION BONDS (LTGO) – The Board of County Commissioners may, by resolution, authorize the issuance of limited tax general obligation bonds in an amount up to 1.5 percent of the assessed valuation of all taxable property within the County without a vote of the people.

LONGEVITY BONUS – A cash bonus paid to employees upon reaching a specified number of years of service and is usually based on a percentage of annual pay.

LONG-TERM DEBT - Debt with a maturity of more than one year after the date of issuance.

MAJOR FUND – A fund identified for its importance, operational complexity, and size. Its ability to support ongoing personnel costs, maintenance, and other administrative expenses are also taken into consideration.

MODIFIED ACCRUAL BASIS - Revenues are recognized when they become both “measurable” and “available” to finance disbursements. Expenditures are recognized when the related fund liability is incurred. Exceptions include: (1) inventory expenses which may be recorded at the time of purchase or use, (2) prepaid insurance and similar items which need not be reported, (3) accumulated employee benefit amounts which also need not be recognized. This is the accrual basis of accounting commonly used by government agencies.

OPERATING TRANSFER - All Interfund transfers other than residual equity transfers.

OPERATIONAL AUDIT - Examinations intended to assess (1) the economy and efficiency of the audited entity's operations and (2) program effectiveness to the extent that program objectives are being obtained.

ORDINANCE - A formal legislative enactment by the governing board of a municipality.

ORIGINAL ADOPTED BUDGET - The budget as originally enacted by the Board of County Commissioners in the preceding December.

PROGRAM - A group of activities related to a single policy concern, goal or dimension which overrides organizational lines.

PROPRIETARY FUND TYPES - Funds used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector.

RCW - Revised Code of Washington. The codification of the laws of the State of Washington.

REAL ESTATE EXCISE TAX - A tax levied on all real estate sales, measured by the full selling price including the amount of any liens, mortgages and other debts given to secure the purchase.

RECLASSIFICATION – Changes in the level of responsibilities, tasks and duties of a position which may change areas of emphasis, the level of skill required and/or qualification requirements as they relate to the current position. These changes may result in allocating the position to a new classification, a current classification or a title change. A reclassification may result in an increase or decrease in compensation and must be approved by the Board of County Commissioners.

REFUNDING BONDS - Bonds issued to retire outstanding bonds.

REGULAR EMPLOYEE – An employee in a budgeted position who has successfully completed the probationary period; is credited with continuous service from the date of hire into a budgeted position.

RESERVE - An account used to segregate a portion of the fund balance to indicate that it is not available for expenditure; an account used to segregate a portion of fund equity as legally set aside for a specific future use.

RESOLUTION - A special or temporary order of a legislative body which is less formal legally than an ordinance.

REVENUE FORECAST – A projection into future periods of the amount of revenue to be received.

REVENUES - The increase in governmental fund types net current assets. Also, the increase in proprietary fund types net total assets from other than expense refunds, capital contributions or residual equity transfers.

SDAP - **Site Development Activity Permit**. A permit required prior to certain activities on a parcel of land such as grading, connecting to a storm drainage system, some land clearing activities or creating impervious surfaces of a specific size.

SMART GOALS – Goals of a department that are **S**pecific, **M**easurable, **A**ttainable, **R**elevant and **T**imely.

SPECIAL REVENUE FUNDS - Funds used to account for resources which are designated to be used for specified purposes.

TRANSPORTATION IMPROVEMENT PLAN (TIP) – A formally adopted plan of improvements to County roads, bridges, interchanges, etc. over the next six years.

UNFUNDED MANDATES –Requirements placed on local governments by state or federal governments to do some action for which no funding source is provided to meet the new required expenses.

Appendix G
Glossary

WESTNET – West Sound Narcotics Enforcement Team - An Interlocal agreement between the Counties of Kitsap and Mason and the Cities of Bainbridge Island, Port Orchard, Bremerton, Poulsbo and Shelton to assist law enforcement agencies in combating controlled substance trafficking.

WIA – Workforce Investment Act.