Kitsap County Sheriff's Office

2027 BUDGET PRESENTATION

Kitsap County Sheriff’s Office

MISSION

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

VISION

To be recognized as a respected and trusted Sheriff’s Office while making Kitsap County a safer place to live, work, and visit.

CORE VALUES

- Teamwork
- Integrity
- Professionalism

Kitsap County Sheriff's Office | Staff

INTERIM SHERIFF
KENNETH DICKINSON

CHIEF BRANDON MYERS

CHIEF JEFFREY MENGE

CHIEF PENELOPE SAPP

FINANCIAL MANAGER
SHERMAN ENSTROM

EXECUTIVE ASSISTANT
MELYNDA PHELPS

Kitsap County Sheriff's Office

Accomplishments

- Successfully navigated Executive turnover
- Reaccreditation for 2026
- Achieved all requirements for HB 2015 funding
- Applied for additional HB 2015 grant funding for retention and wellness programs
- Added 2 certified patrol narcotics canines
- Acquired new office space for Detectives
- Completed first full year of Jail Medicaid Waiver

Kitsap County Sheriff's Office

Challenges

- Long-term sustainable funding
- Staffing, recruiting, burnout
- Resource demands, increase in violent crime
- Facilities
- Unfunded training mandates

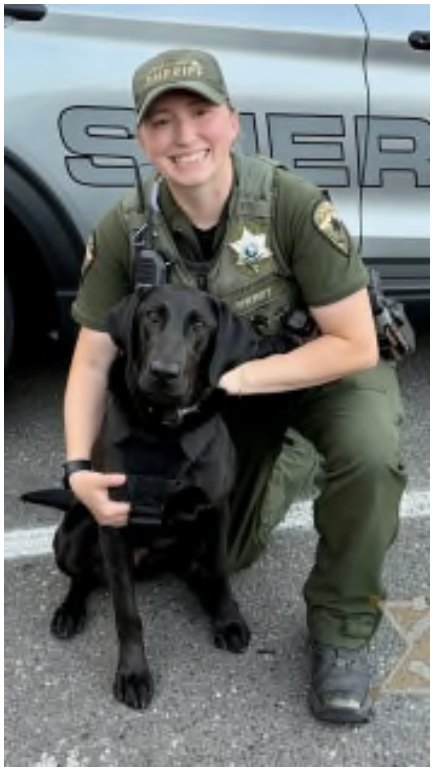
KCSO | Financial Summary

	2024 Actuals	2025 Actuals	2026 YTD June Actuals	2026 Budget
SALARIES & BENEFITS	$ 43,088,393	$ 42,704,665	$ 21,550,026	$43,147,064
SUPPLIES & SERVICES	$ 9,456,304	$ 10,457,343	$ 5,910,745	$ 11,903,299
INTERFUND	$ 5,562,046	$ 5,959,100	$ 2,855,897	$ 6,079,274
TOTAL	**$ 58,106,743**	**$ 59,121,108**	**$ 30,316,667**	**$ 61,129,637**

KCSO | Budget A

BUDGET SUMMARY			
TARGET	2026 BUDGET	2027 PROPOSED	CHANGE IN TOTAL BUDGET
$502,994	$61,129,637	$64,687,017	$3,557,380

ELECTED SALARY SAVINGS	($) 9,219
MEDICAID REIMBURSEMENT REVENUE	($) 443,775
DOC INMATE NEGOTIATED ADDITIONAL SERVICE CHARGES (MULTI-YEAR JAIL BED INCREASE PLAN DISCUSSIONS HAPPENING)	($) 50,000
TOTAL FISCAL IMPACT ACHIEVED – ADDITIONAL CREDIT TO 2028	($) 0



KCSO | Budget B

BUDGET SUMMARY			
TARGET	2026 BUDGET	2027 PROPOSED	CHANGE IN TOTAL BUDGET
$3,389,146	$61,129,637	$61,530,149	$400,512

STAFF REDUCTIONS • **9 DEPUTIES (2 TRAFFIC ENFORCEMENT, 2 COMMUNITY RESOURCE, 5 PATROL)** • **12 CORRECTIONS OFFICERS**	**($) 2,936,152**
ELECTED SALARY SAVINGS	**($) 9,219**
MEDICAID REIMBURSEMENT REVENUE	**($) 443,775**
TOTAL FISCAL IMPACT ACHIEVED – ADDITIONAL CREDIT TO 2028	**($) 0**

KCSO | Budget B Impact Summary

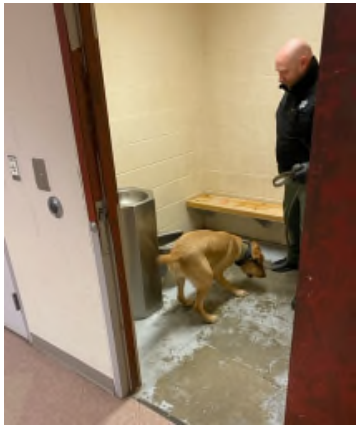
Patrol Operations

Eliminate two Traffic Enforcement Deputy positions. This would end dedicated traffic enforcement, including speeding enforcement and school zone patrols, reducing our ability to proactively address dangerous driving behaviors and improve roadway safety.

Eliminate two Community Resource Deputy positions. These deputies address homeless encampments throughout the county and work with community partners to resolve associated public safety and quality-of-life concerns. Eliminating these positions would significantly reduce our ability to respond proactively to these issues.
Eliminate the PROACT Unit. PROACT has been instrumental in addressing nuisance properties, illegal compounds, and illegal drug activity within our communities. Eliminating this unit would substantially reduce our ability to proactively investigate and resolve these ongoing public safety concerns.

Reduce Patrol by five deputy positions. With five fewer patrol deputies, the Sheriff's Office would be forced into a primarily reactive response model. We would no longer be able to respond to most property crime calls for service, and response times for priority incidents would increase because of reduced staffing and coverage. Fewer deputies on duty would also limit the availability of backup during critical incidents, affecting both deputy and community safety.

KCSO | Budget B Impact Summary



Jail Operations

Eliminate 12 Corrections Officer positions. This reduction would require additional restrictions on jail intake. While we currently book and hold individuals arrested for probable cause domestic violence (PC DV), driving under the influence (DUI), and all felony offenses, we would be limited to booking and holding individuals arrested for PC DV, DUI, and only the most serious felony crimes against persons.

Reduce out-of-cell time for incarcerated individuals. Staffing levels would fall well below emergency operational standards, requiring us to reduce the number of hours incarcerated individuals are allowed out of their cells. Although this change would likely increase tension within the facility, it would be necessary to maintain the safety of staff, incarcerated individuals, and facility operations.

Eliminate all reentry services, including the Medicaid Waiver Program. These programs depend on corrections staff to escort incarcerated individuals to treatment providers and ensure safe movement throughout the facility. With significantly reduced staffing, we would no longer have the personnel necessary to support these services. Eliminating reentry programming would reduce access to treatment and transition services, increasing the likelihood of recidivism and negatively affecting long-term community safety.

Reductions in deputy and corrections staffing create a cycle in which mandatory overtime contributes to burnout, burnout drives employee turnover, and staffing shortages worsen, placing increased strain on remaining personnel while affecting operational effectiveness, safety, and service delivery.

CORRECTIONS

CHALLENGES

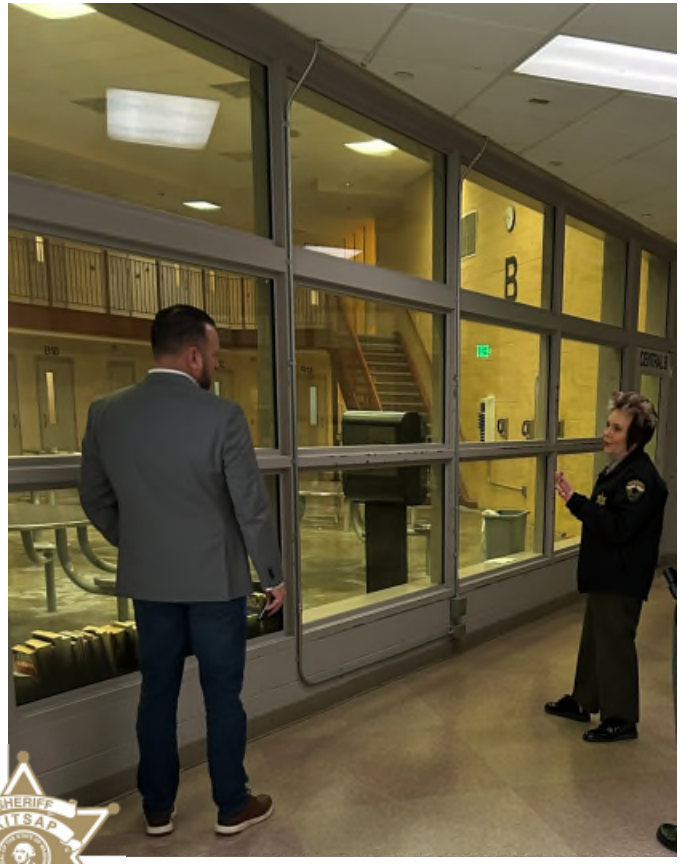
- Staffing Vacancies & Potential Cuts
  - Open staff positions remain difficult to fill.
  - Potential staffing cuts slowed hiring
- Increased Intakes & Population Movement
  - Higher volume of intakes, including both bookings and releases.
  - Increased movement and changing population needs create additional operational demands.
- Increase in Mental Health & Opioid Use Disorder Needs
  - Growing number of individuals experiencing mental health challenges.
  - Increased prevalence of opioid use disorder requires additional support, resources, and coordination.
- Increase in High-Risk & Violent Individuals
  - Rising number of individuals presenting with violent or high-risk behaviors.
  - Creates additional safety, staffing, and management challenges.
- Reduced Funding
  - Decreased funding limits available resources and program capacity.
  - Loss of funding impacts critical positions, including the Reentry Coordinator, which supports successful transitions back into the community.

Corrections | Overtime Year to Date

COMBINED OVERTIME & COMPENSATORY TIME

11,265.88 Total Hours		
Category	**Combined Hours**	**% of Total**
Backfill Shift	7,317.58	64.96%
Mandatory	1,607.27	14.27%
Training	868.98	7.71%
Extra Duty	821.84	7.29%
Court	382.77	3.40%
Medical Transport	61.86	0.55%
Miscellaneous	59.25	0.53%
Special Event	39.33	0.35%
Report Writing	41.16	0.37%
Extraditions	38.17	0.34%
Call Outs	15.00	0.13%
3hr Minimum	9.67	0.09%
3hr Minimum Extra Duty	3.00	0.03%
TOTAL	11,265.88	100%

Corrections | A Cycle of Repeat Returns



974 PEOPLE WERE BOOKED AND RELEASED WITHOUT RECEIVING SERVICES.

The concern: Some people are returning repeatedly, suggesting that release without connection to needed services may not be resolving the underlying need.

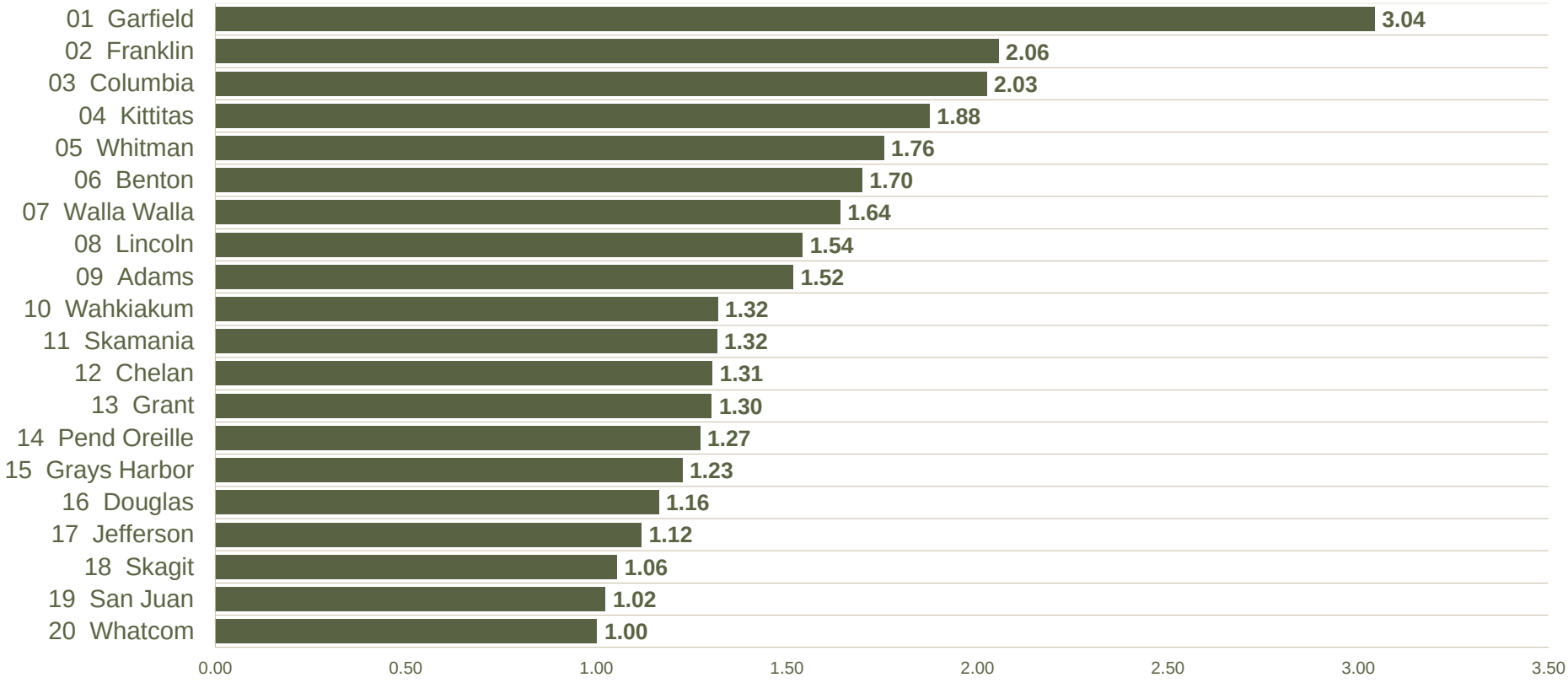
- 974 people were booked and released without receiving services
- 2.7× — average number of returns per person
- 6+ returns — several people returned six or more times
- 12× — highest observed number of returns

KEY TAKEAWAY:

Intake standards remain unchanged—but the pattern raises a critical question: Are we simply cycling people through the system without connecting them to the services they need?

Washington sheriff staffing by county

2025 full-time commissioned personnel per 1,000 service-area residents • Ranks 1–20

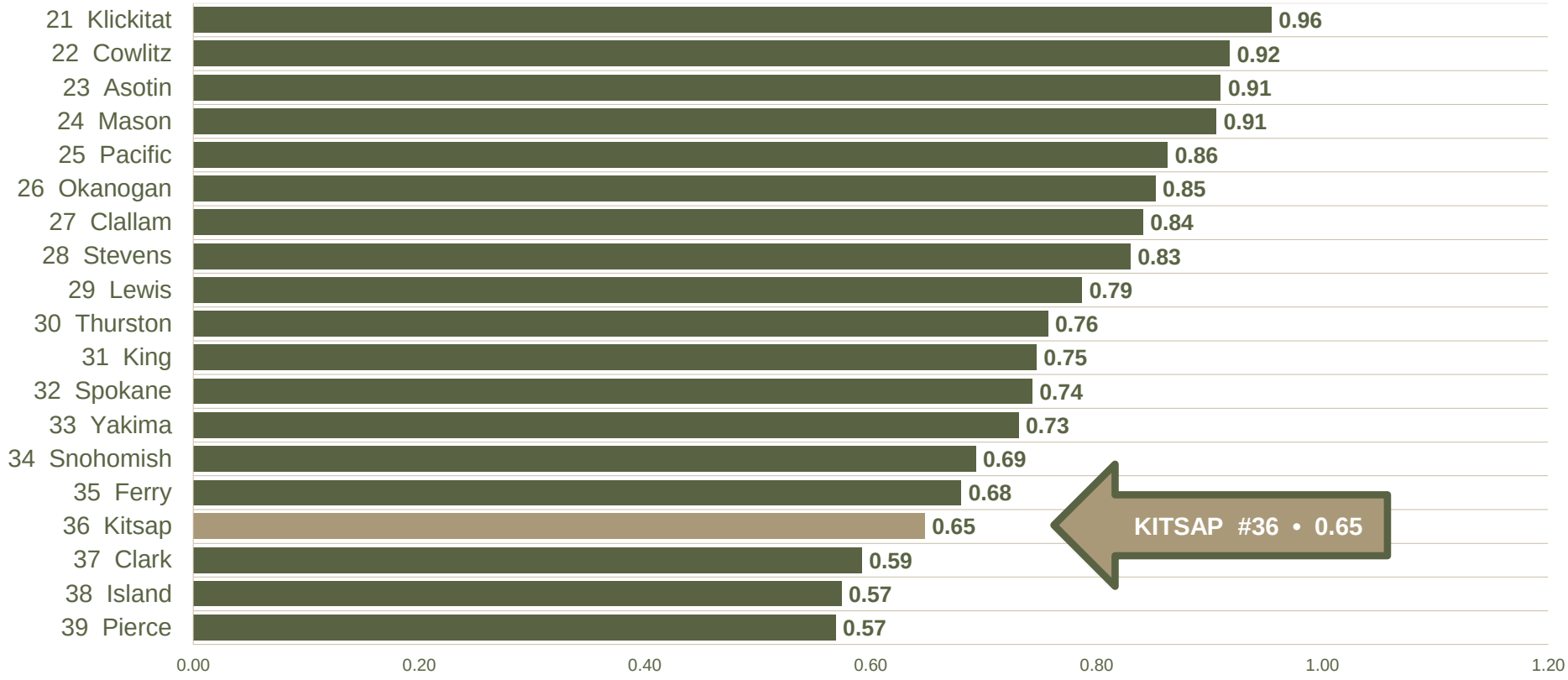


Source: WASPC CJIS, Full-Time Law Enforcement Employees, 2025. Population is each sheriff's reported service area.

Ranks 1–20 • 20 counties

Washington sheriff staffing by county

2025 full-time commissioned personnel per 1,000 service-area residents • Ranks 21–39



Source: WASPC CJIS, Full-Time Law Enforcement Employees, 2025. Population is each sheriff's reported service area.

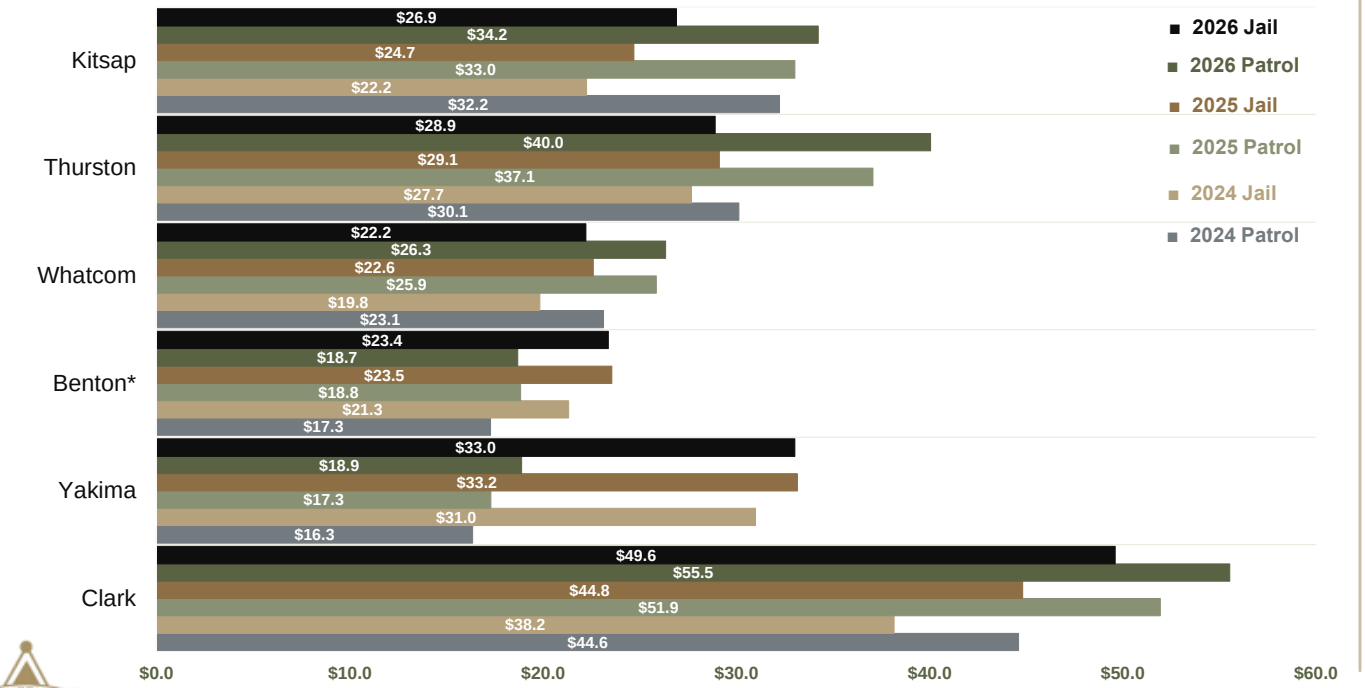
Ranks 21–39 • 19 counties

WASHINGTON COUNTY PUBLIC SAFETY | OPERATING BUDGETS

Patrol and jail operating budgets: 2024–2026

Each county row compares Patrol and Jail operating budgets across three years.

OPERATING BUDGET BY FUNCTION ($ MILLIONS)



POPULATION + WASPC STAFFING

COUNTY	2025 POP.	COMM. / 1K*
Kitsap	288,900	0.65
Thurston	309,100	0.76
Whatcom	240,500	1.00
Benton†	219,625	1.70
Yakima†	264,650	0.73
Clark†	542,400	0.59

COMPARABILITY NOTES

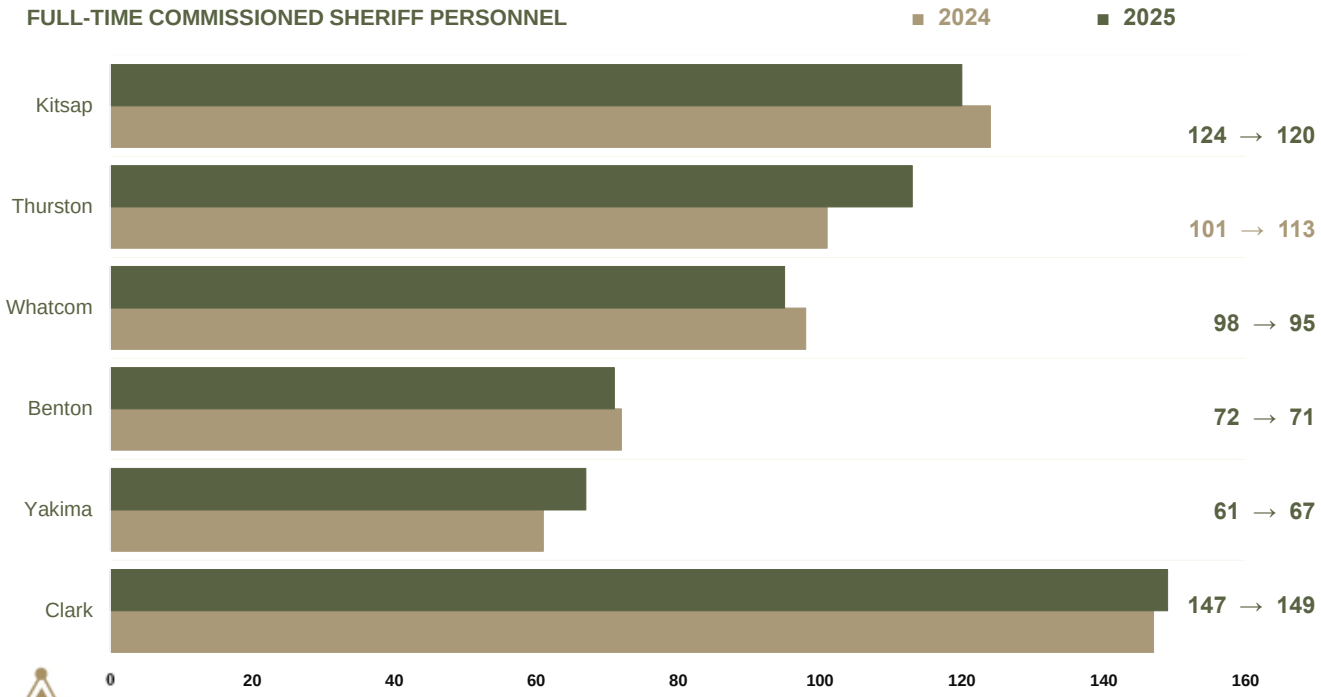
* Benton is annualized from biennial budgets. Whatcom Patrol includes Emergency Management. Kitsap's 2026 split is estimated.

Operating budgets in $ millions; major capital excluded. Patrol includes non-jail Sheriff operations such as administration and investigations.

WASHINGTON COUNTY PUBLIC SAFETY | COMMISSIONED STAFFING

Thurston and Yakima posted the largest 2025 staffing gains

Latest comparable actual headcount: full-time commissioned Sheriff personnel reported to WASPC.



KITSAP

124 → 120

−4 commissioned personnel | −3%

THURSTON — CLOSEST PEER

101 → 113

+12 commissioned personnel | +12%

By October 2025, Thurston reported seven more commissioned personnel than Kitsap.

2026 DATA STATUS

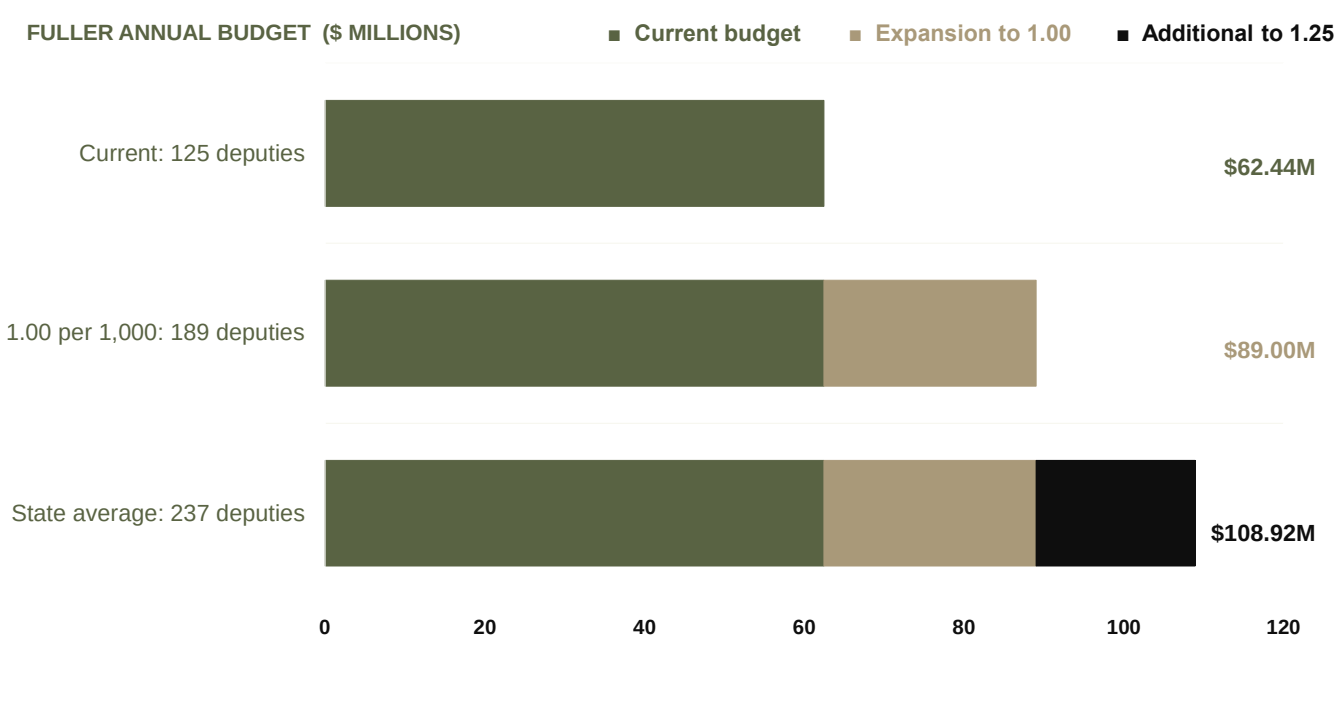
Final 2026 actual headcount is not yet published; authorized positions are not mixed into this chart.

WASPC counts all full-time commissioned Sheriff personnel—including command ranks—not corrections, civilian staff, or reserves. Counts are as of October 31 each year.

KITSAP COUNTY SHERIFF | ILLUSTRATIVE ANNUAL BUDGET

Three staffing levels imply budgets from $62.4M to $108.9M

The fuller model includes staffing, fleet, equipment, training capacity, and operating support.



THREE SCENARIOS

	Deputies	Annual budget
Current	125	$62.44M
1.00 per 1,000	189	$89.00M
1.25 per 1,000	237	$108.92M

SUPPORTING STAFF GROWTH

At 189 deputies

+20 corrections and +12 support

At 237 deputies

+35 corrections and +21 support

PLANNING ASSUMPTION

The $89M model includes staffing and operating capacity. The 1.25 scenario scales that expansion with deputy growth.

Illustrative fuller model. The 1.25 scenario rounds 236.25 up to 237 deputies and scales the $26.56M expansion above today's budget by 112 ÷ 64.

WASHINGTON COUNTY PUBLIC FINANCE | PROPERTY TAX

General Fund levy rates span $0.57–$0.96 per $1,000

2025 published Current Expense / General Fund rate, with separately listed special-purpose levies excluded.

CURRENT EXPENSE / GENERAL FUND RATE ($ PER $1,000 ASSESSED VALUE)

KITSAP BASELINE

$0.57861

per $1,000 assessed value

THURSTON

$0.82409

+$0.24548 per $1,000 | +42%

On $500,000 of assessed value, the difference is about $123 per year.

SCOPE

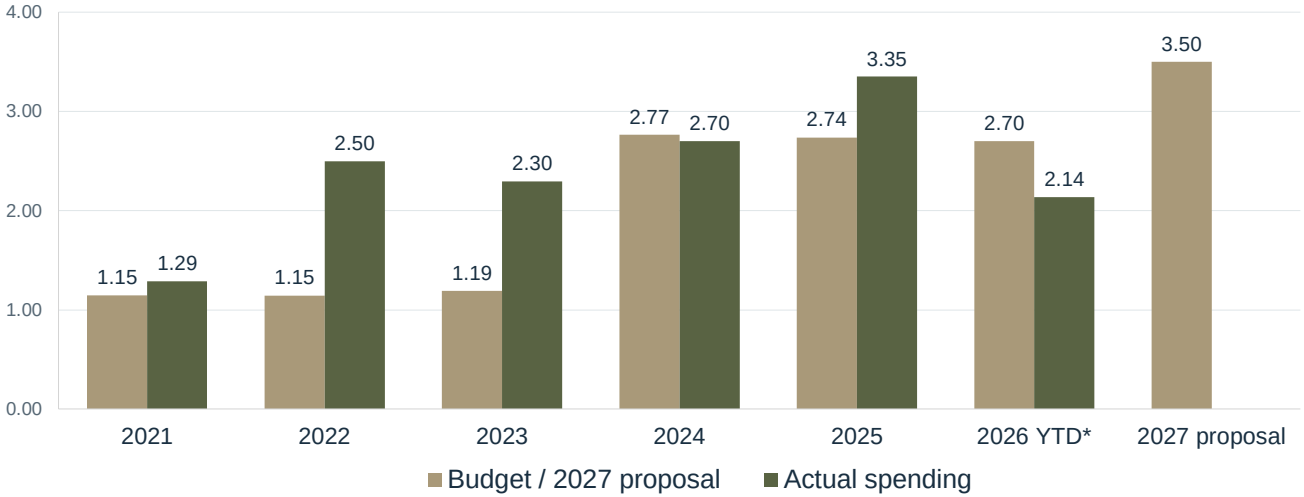
General Fund only—not special-purpose county levies, roads, schools, cities or junior districts.

Sources: official 2025 county levy books, resolutions and tax records; Yakima rate from WA DOR. Separately listed special-purpose county levies are excluded.

2027 overtime budget outlook

Kitsap County • Spending history, staffing, and SWAT training

Budget vs. spending ($ millions)



Staffing vacancies by year

Vacancy rate	2021	2022	2023	2024	2025	2026	2027
Patrol & Traffic	−1%	4%	0%	1%	7%	2%	TBD
Corrections	3%	12%	2%	2%	3%	3%	TBD

Approximate rates. −1% indicates staffing above the chart's budget basis.

2027 recommended baseline

$3.5 million

2026 spending estimate
$2.975–$3.036 million

Includes 4% wage growth
and a 10% planning reserve[1]

SWAT annual team training

160 h
This budget year

230–250 h
Stated standard

+70–90 team hours
Training gap for 2027

*2026 actual is partial year. Forecast uses Jan–Aug. Staffing data include a 2025 snapshot, with 2026 unavailable.
[1]Reserve is assumed. SWAT cost depends on attendance and OT rates. OT pay excludes benefits. Sources and details in the notes.

Impacts of HB2015

CIVIL, PROPERTY, & SUPPORT SERVICES

CPL Revocations and Suspensions

- Additional processing, storage, and administrative requirements for orders to surrender.
- New process will need to be developed and implemented.
- Each order requires entry into DOL systems.
- Approximately **90% of these orders include an order to surrender firearms.**

Firearm Search Warrants

- Law enforcement is now required to obtain a **search warrant** when there is reason to believe firearms have not been surrendered, including when a victim reports that additional firearms may be present.

After-Hours ERPOs

- Development and implementation of a process for handling **after-hours Extreme Risk Protection Orders (ERPOs).**

Firearm Release Requirements

- Property must contact **all protected parties and household members five days prior** to releasing firearms pursuant to an Order to Surrender Weapons (OTSW).
- Property must **photograph all firearms received** and complete a detailed release checklist.

Impacts of HB2015

CIVIL, PROPERTY, & SUPPORT SERVICES

Additional Deputy Responsibilities

- Additional **875 hours** of unfunded training agencywide
- Deputies must complete a **Service Risk Assessment Form** for high-risk orders to evaluate potential threats to:
  - Law enforcement
  - The petitioner
  - The respondent
  - The community
- Deputies must provide expanded documentation regarding:
  - The respondent's demeanor at the time of service
  - Statements regarding firearms
  - Behavior indicating possible attempts to evade service

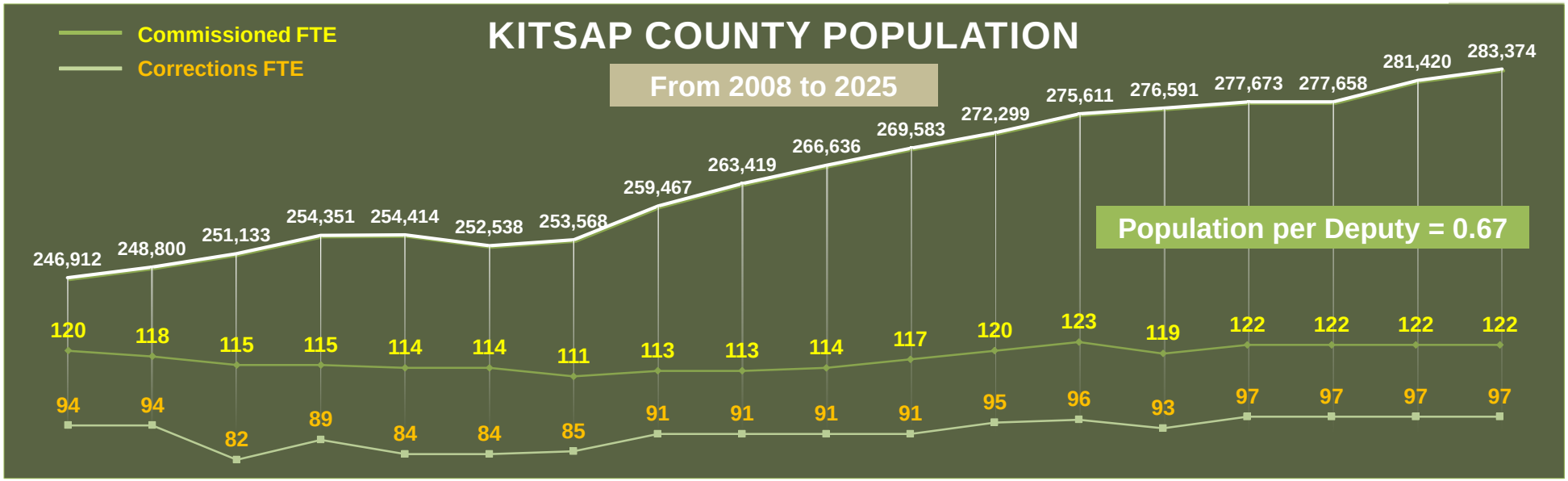
Support Services Staffing

- Support Services remains **2.75 positions below staffing levels from two years ago**, while additional HB 2015 requirements increase workload.

Expanded Court Order Responsibilities

- Civil now processes **District and Superior Court NCOs and Protection Orders** that were previously handled by other jurisdictions.
- Civil also serves **responses from respondents**, including responses originating from other jurisdictions.

Kitsap County Sheriff's Office | FTEs



2026 Current Staffing	
Total FTE	263
Deputy FTE	119
Corrections FTE	96

Thank you...

We need your help now, and we need your help for our future!