Kitsap County Washington

2009 Budget Book

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KITSAP COUNTY
2009 BUDGET

Approved by the
Board of County Commissioners
December 23, 2008

Shawn A. Gabriel, Director
Lisa Fryer, Financial Analyst
Stephanie Pinard, Financial Analyst
Marilyn Osborn, Administrative Services Supervisor
Lee Reyes, Administrative Specialist
Angel Berthiaume, Fiscal Technician
Don Burger, Program Specialist

Cover: During higher than normal snowfall in Kitsap County in December 2008 and January 2009, County Road crews worked countless hours clearing snow from County roads
Photo courtesy of the KITSAP SUN

DEPARTMENT OF ADMINISTRATIVE SERVICES
KITSAP COUNTY
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

County of Kitsap
Washington

For the Fiscal Year Beginning

January 1, 2008

President | Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **County of Kitsap, Washington** for its annual budget for the fiscal year beginning **January 1, 2008**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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KITSAP COUNTY OFFICIALS

ELECTED OFFICIALS

COMMISSIONERS
- District 1 ..... Steve Bauer
- District 2 ..... Charlotte Garrido
- District 3 ..... Josh Brown

JUDGES
- Superior Court, Department 1 ..... Leonard W. Costello
- Superior Court, Department 2 ..... Leila Mills
- Superior Court, Department 3 ..... Anna Laurie
- Superior Court, Department 4 ..... Theodore Spearman
- Superior Court, Department 5 ..... Jay B. Roof
- Superior Court, Department 6 ..... Russell Hartman
- Superior Court, Department 7 ..... Karlynn M. Haberly
- Superior Court, Department 8 ..... Sally F. Olsen

- District Court, Department 1 ..... James M. Riehl
- District Court, Department 2 ..... Jeffrey J. Jahns
- District Court, Department 3 ..... Marilyn Paja
- District Court, Department 4 ..... Steven Holman

ASSESSOR ..... Jim Avery

AUDITOR ..... Walter Washington

CLERK ..... Dave Peterson

CORONER ..... Greg Sandstrom

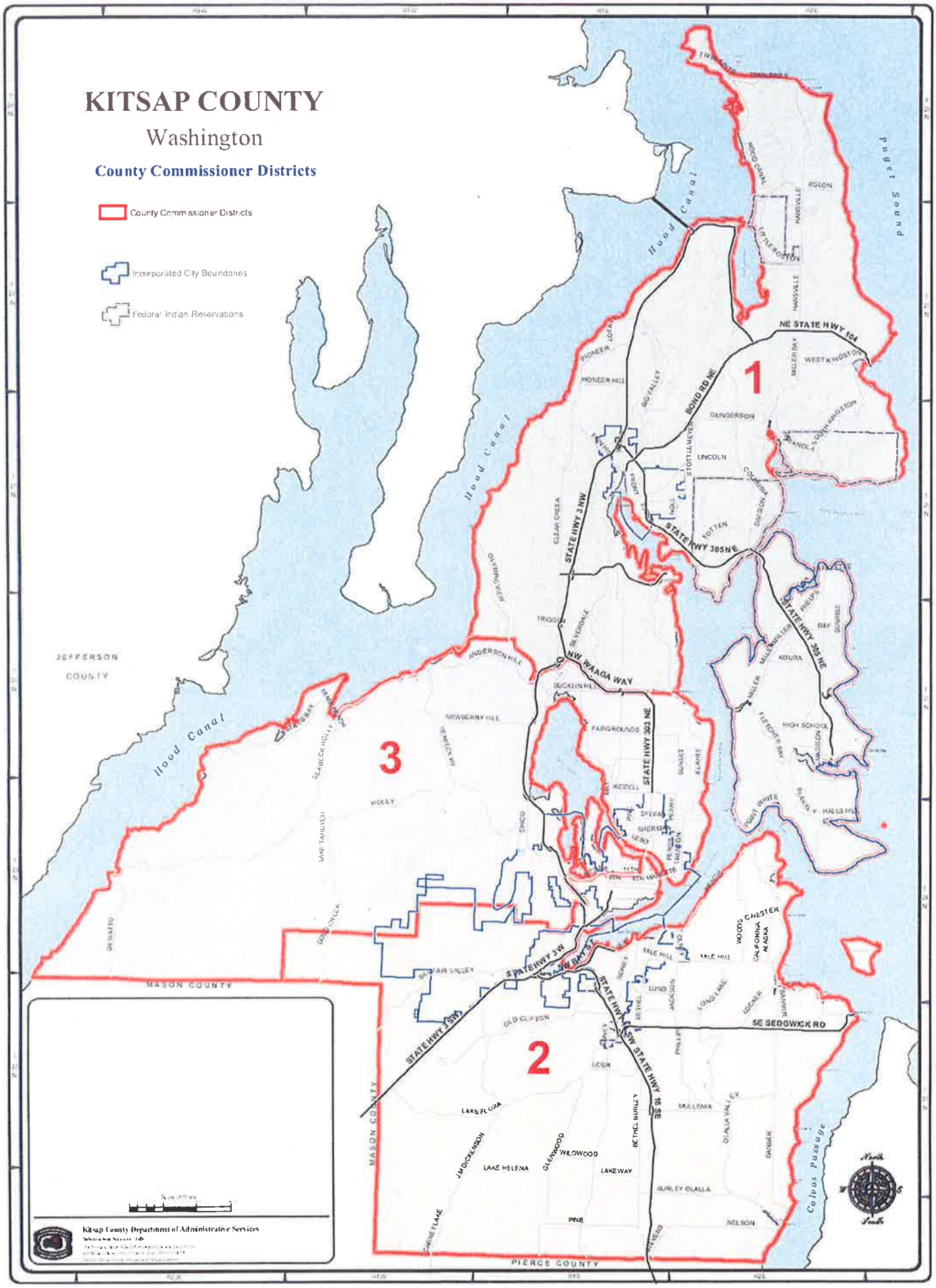
PROSECUTING ATTORNEY ..... Russell Hauge

SHERIFF ..... Steve Boyer

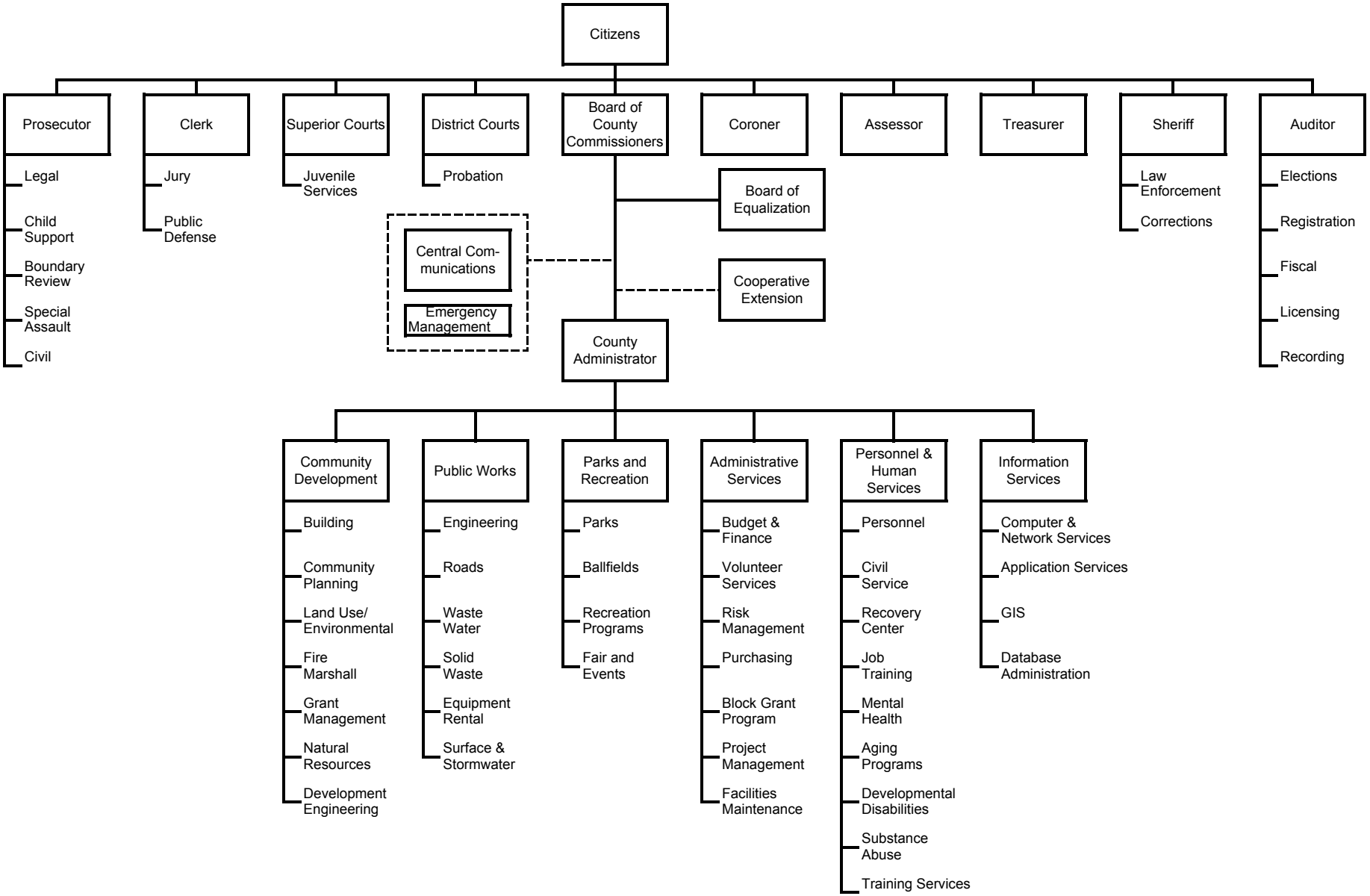
TREASURER ..... Barbara Stephenson

APPOINTED OFFICIALS

County Administrator ..... Nancy Buonanno Grennan
Administrative Services Director ..... Shawn A. Gabriel
Central Communications Director ..... Richard Kirton
Community Development Director ..... Larry Keeton
Emergency Management Director ..... Phyllis Mann
Juvenile Services Director ..... Ned Delmore
Parks and Recreation Director ..... H. F. Faver
Personnel and Human Services Director ..... Bert Furuta
Public Works Director ..... Randy W. Casteel


KITSAP COUNTY
Washington
County Commissioner Districts
County Commissioner Districts
Incorporated City Boundaries
Federal Indian Reservations
1
2
3
Hood Canal
Puget Sound
JEFFERSON COUNTY
MASON COUNTY
PIERCE COUNTY
NE STATE HWY 104
BOND RD NE
STATE HWY 3 NW
STATE HWY 303 NE
STATE HWY 305 NE
NW WAAGA WAY
STATE HWY 3 SW
STATE HWY 16 SE
SE SEDGWICK RD
Colvos Passage
Kitsap County Department of Administrative Services

Kitsap County Organization 2009



County Mission

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

Vision

A unique and growing community, widely known for:

Safe and Healthy Communities
People are protected and secure, care about their neighborhoods and are proud of where they live, work and play.

Protected Natural Resources and Systems
Education, land use planning and coordinated efforts assure that the forests, clean air and water that Kitsap is known for are sustained for the benefit of current and future generations.

Thriving Local Economy
A well-educated workforce and strategic investment in County infrastructure prompt businesses to expand or locate in Kitsap County, creating well-paying jobs and enhancing our quality of life.

Inclusive Government
County government conducts all activities in a manner that encourages citizen involvement, enhances public trust, and promotes understanding.

Effective and Efficient County Services
County government continuously assesses its purpose, promotes and rewards innovation and improvement, fosters employee development, and uses effective methods and technologies to produce significant positive results and lasting benefits for citizens.

Board of Commissioners' Six-Year Goals for 2009-2014

Safe and healthy communities

- ✓ Aggressively combat drug, violent, and property crime by strict enforcement coupled with prevention activities and/or programs for both adults and juveniles.

- ✓ Strengthen Kitsap neighborhoods by investing in social, recreational and cultural opportunities and by supporting programs addressing the needs of families.

Protected natural resources and systems

- ✓ Identify and secure lands and shorelines that should be preserved or protected in order to maintain the natural qualities and functions of the Kitsap Peninsula.

Thriving local economy

- ✓ Promote economic vitality by attracting, retaining and expanding family-wage employers.

- ✓ Invest in and maintain a balanced transportation system of roads, trails, transit, and ferries that is convenient, efficient, safe and environmentally sensitive.

Inclusive government

- ✓ Significantly increase citizen understanding, access to and participation in Kitsap County government services.

Effective and efficient County services

- ✓ Become a vision and goal-driven organization that is accountable to the citizens of the county.

- ✓ Define levels of service for county practice: Benchmark them against comparable jurisdictions and systematically scrutinize status quo to eliminate less productive methods in favor of more productive, mission driven ones.

- ✓ Maximize employee productivity by clarifying expectations and rewarding exemplary performance.

- ✓ Identify and improve internal and external partnerships to maximize government effectiveness and efficiency.

- ✓ Protect and preserve investment in public facilities.

- ✓ Identify and employ technological advances to promote access, maximize efficiencies, and increase productivity of employees.

Meets multiple vision elements

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

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Economic & Demographic Information

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KITSAP COUNTY

GENERAL INFORMATION

The County, which was formed in 1857, is a political subdivision of the State 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 sections. The mostly rural Kitsap Peninsula is home to several major naval installations and 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 section of the County, is primarily a residential area. Many island residents commute by ferry to Seattle, or to the Bremerton area on the Peninsula.

GOVERNMENT

The 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 three district-specific primaries. The County Commissioners meet every second and fourth Monday in the Commissioners' Chambers at 619 Division Street, Port Orchard Washington.

COMMISSIONERS

Steve Bauer, District No. 1, was sworn in on July 9, 2007 to fill the seat vacated by Chris Endresen. He was elected to the District 1 position in November 2008. A former Lt. Commander for the U.S. Coast Guard, Steve most recently served as Bellevue's city manager and as director of finance and administration for Portland, Oregon. In 2006, Steve completed a comprehensive evaluation of Kitsap County's Department of Community Development and his active leadership in his Hansville community includes serving as president of the Hansville Community Center Board. Steve holds a masters of public administration from the University of California, Berkeley and a B.A. in government from Columbia University in New York City.

Charlotte Garrido, District No. 2, was elected to the Board of Commissioners in November 2008. She had served a previous term as Commissioner from 1997-2000. She has owned and managed her own business and served on the Kitsap County Boundary Review Board. She co-founded the Kitsap Regional Farmers' Market Association, the Poulsbo Fibercrafters' Cooperative and the South Kitsap Community Coalition. Garrido earned a bachelors degree from the University of Oregon and a master's degree in urban planning and her Ph.D. from the University of Washington.

Josh Brown, District No. 3, was elected to his first term on the Board of Commissioners in November 2006. He graduated from North Kitsap High School and from the University of California, Berkeley where he studied city and regional planning policy. Mr. Brown is a licensed real estate broker.

ADMINISTRATION

Barbara Stephenson, Treasurer, was first elected in November 2002. For the past 25 years she has been very active in the community, both as a financial professional and a community leader. She worked in the private sector as a banker for 14 years, seven years as a Loan Officer and seven years as an Assistant Vice President and Branch Manager. In 1991, she was appointed the Executive Director for United Way of Kitsap County, where she served as the chief executive responsible for administering the organization's policies, programs and plans. Ms. Stephenson educational background includes Pacific Coast Banking School – University of WA; Northwest Intermediate Banking School – University of OR; American Institute of Banking – Seattle University and Bellevue Community College – Business Administration. During the past 11 years she served three terms as president of the United Ways of Washington. She served on the Board of Trustees for Olympic College for eleven years. She is the immediate past president of the Poulsbo North Kitsap Rotary and a past president of the Greater Poulsbo Chamber of Commerce.

Walter Washington, Auditor, was sworn in on April 2, 2008 as the appointed Auditor by the Board to fill the vacant position. He was elected to the position in November 2008. Washington has a Bachelor of Arts degree in Personnel Management from the University of Nevada. He served as the Interim Assistant Director for the King County Records, Elections and Licensing Services department. Washington is a decorated former Marine having served during the Vietnam era in the First Marine Air Wing, Fleet Marine Force Pacific as an intelligence and counterintelligence NCO. He was the recipient of the American Spirit Honor Medal and two meritorious service masts that included field promotions. He also served five years in the office of National Second Vice President of Blacks in Government. He supports community service and is an active member of the Poulsbo North Kitsap Rotary club.

James A. Avery, Assessor, was elected in November 1998. He graduated from the University of Idaho in 1969 with a degree in General Business and the University of Puget Sound in 1980 with a master's degree in Business Administration. He served as a Supply Officer in the U.S. Navy 1969-1990. From 1990-97 he worked in the Kitsap County real estate industry as a sales associate, associate broker, and managing broker with a large regional real estate firm. From 1997-98 he was the Northwest Regional Manager for a national government contracting company performing logistic services for the Department of Defense in Washington, Oregon, Alaska, Idaho and Montana. Avery was elected to a six-year term on the Manchester Water District commission in 1993.

Nancy Buonnano Grennan, County Administrator, was appointed to her position in February 2007. She holds a law degree from the University of Washington and a bachelors in psychology from Smith College in Northampton, Massachusetts. Buonanno Grennan has more than 20 years experience in human resources, labor relations and policy development. She held the position of labor relations manager for Kitsap County from 2000 to 2004 and was King County's labor relations manager from 2004 to February 2007. The County Administrator oversees six Kitsap County departments: Public Works, Community Development, Parks & Recreation, Administrative Services, Information Services, and Personnel and Human Services.

Shawn A. Gabriel, Director, Department of Administrative Services, was appointed in September 2008. He has over 15 years experience in public administration, finance and budgeting, capital project management, grant administration and economic development. He joined the City of North Miami Beach in 2001 as Assistant Director of Public Services and left in 2008 having most recently served as its Interim Deputy City Manager. Prior to that he held the position of Principal Planner for Miami-Dade County. Gabriel holds a Bachelor of Arts degree from Clark Atlanta University and an MBA from Florida International University.

STAFF

The County employs approximately 1,300 regular employees, with approximately 817 represented by bargaining units. The Director of Administrative Services states that employer-employee relations are good. There has never been a strike against the County by the bargaining units. The four contracts that expired at the end of 2006 and 2007 are in negotiation. All employees of these units are working without a contract. Negotiations have in the past extended into the year following contract expiration. The following table lists the bargaining units and contract status for the County.

Table 1
BARGAINING UNITS AND CONTRACT STATUS

Collective Bargaining Unit	Number of Employees	Termination Date of Current Contract
WSCCE[1] Local 1308 (Courthouse Employees)	272	12/31/09
WSCCE[1] Local 1308-CS (Courthouse Supervisory Employees)	29	12/31/10
Kitsap County Prosecutor's Guild (Deputy Prosecutors)	30	12/31/09
Council (Public Works Dept. Road Division Employees)	77	12/31/08[3]
Teamsters, Local 589 (Utilities Division Employees)	59	12/31/08[3]
Kitsap County Deputy Sheriffs Guild[2] (Deputy Sheriffs)	104	12/31/09
Kitsap County Deputy Sheriffs Guild[2] (Supervisory/Sergeants)	14	12/31/09
Kitsap County Corrections Officers Guild	79	12/31/09[4]
Kitsap County Corrections Sergeants' Association	7	12/31/09[4]
Kitsap County Lieutenants	6	12/31/09
Sheriff Support Guild (Administrative Support Staff for Sheriff) Office)	30	12/31/08[3]
O.P.E.I.U.[2] Local 11 (Juvenile Detention Officers)	33	12/31/09
Teamsters, Local 589 (Parks & Recreation Employees)	18	12/31/09
Kitsap County 911 Employees' Guild	59	12/31/09
Total	817	

[1] Washington State Council of County & City Employees
[2] Office & Professional Employees' International Union
[3] Contracts are in negotiation.
[4] Wages only, in negotiation.

Source: Kitsap County

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 is moderate, with mild, wet winters and cool, dry summers. Mean 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 14,000 civilians and approximately 11,000 military personnel. Major contractor support for the Navy include BAE Systems, AMSEC, Lockheed Martin and Raytheon Systems and together employ approximately 11,900 personnel. 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, which is located between Bremerton and Poulsbo. The Kitsap Mall, the center of the activity, consists of 700,000 square feet of retail space, leased to capacity. Satellite shopping centers, in addition to office space, completely surround the mall. This area is known as the economic hub of the Olympic and Kitsap peninsulas.

POPULATION

Kitsap County is currently the sixth largest and the third most densely populated of the 39 counties in Washington State, with 623 people per square mile. The 2008 population in the unincorporated areas of the County is 170,500. Kitsap County has a 7-year average growth of 0.9% since 2001 compared to the state average of 1.4% for the same period.

There are four incorporated cities in Kitsap County; Bremerton, Port Orchard, Poulsbo and Bainbridge. Each city has experienced a slight increase in population with a 2008 estimated population of 36,860 for Bremerton, the estimate for Port Orchard is 8,420; Poulsbo 7,840; and Bainbridge Island 23,180. The County experienced a 6.39% increase in population from 2001 to 2008.

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 ESTIMATES[1]

Year	Kitsap County	Percent Change (%)	Washington	Percent Change (%)
2003	237,000	0.98	6,098,300	0.94
2004	239,500	1.06	6,167,800	1.14
2005	240,400	0.40	6,256,400	1.40
2006	243,400	1.24	6,375,000	1.90
2007	244,800	0.99	6,488,000	0.99
2008	246,800	0.82	6,587,600	1.54

1 Kitsap County population figures may vary yearly by several thousand as a result of the number of ships docked in the Puget Sound Naval Shipyard.
Source: Washington State Department of Employment Security and Office of Financial Management

EMPLOYMENT

Kitsap County is defined as the Bremerton-Silverdale Metropolitan Statistical Area (MSA) for employment and unemployment statistics. The preliminary January 2009 figures estimate the resident civilian labor force in the County at 125,080. The economic whiplash from the recessionary economy continues and the January preliminary nonfarm numbers continued with its downswing, from 84,100 jobs in December 2008 to its January 2009 level of 82,400. This translates to a 1,700-job loss or -2.0%, split between the goods-producing and services-providing sectors. Most of the job loss was in the services-providing sectors, with a 1,400 drop for the month

Government. Both federal and local government employment saw a 200 job decline, and only the state employment registering a gain of 200 jobs.

Retail Trade. Retail trade took a major hit with a 600 job loss, which can be attributed to the nation's economic downturn and the carry-over of the post holiday activities that failed to churn the local economy due to the severe snowstorm last December 2008. The ripple effect, which affected most of the sectors, are now being felt all across the region. The Bremerton-Silverdale MSA dropped to -3.7% versus the statewide average of -1.8%.

Table 3
LABOR FORCE AND AVERAGE ANNUAL UNEMPLOYMENT[1]

	Kitsap County			Unemployment As a Percent of Labor Force		
Year	Resident Civilian Labor Force	Average Annual Unemployment	Total Employment[2]	Kitsap County	Washington State	United States
2000	94,000	5,300	88,800	5.6	4.9	4.0
2001	92,402	5,541	86,861	6.0	6.4	4.8
2002	100,100	6,200	93,900	6.2	7.3	5.8
2003	101,596	6,422	95,173	6.3	7.6	6.0
2004	100,055	5,473	105,527	5.2	6.1	5.5
2005	125,800	6,600	119,200	5.3	6.0	5.1
2006	124,300	6,031	116,669	4.9	4.9	4.6
2007	126,990	5,350	121,640	4.2	4.8	5.0
2008	125,770	7,420	118,370	5.9	7.1	7.2

[1] Annual averages derived from monthly data.
[2] Includes nonagricultural wage and salary, self-employed unpaid family workers, domestics, agricultural workers, and labor disputants.
Source: Washington State Department of Employment Security and Kitsap County Real Estate Trends Report

Table 4
NONAGRICULTURAL WAGE AND SALARY WORKERS EMPLOYED IN THE BREMERTON-SILVERDALE MSA

	Jan 2008	Jan 2009	2008-2009 Rate of Change
Manufacturing Total	2,100	1,900	(9.5)%
Non-Manufacturing			
Mining, Construction & Nat. Res.	5,700	5,100	(10.5)
Private Services	49,800	47,500	(4.6)
Trade, Trans, Warehouse & Util	14,500	13,500	(6.9)
Professional & Business	7,500	7,100	(5.3)
Leisure & Hospitality	7,900	7,800	(1.3)
Government	28,000	27,900	(0.4)
Total Nonfarm Employment	85,600	82,400	(3.7)%

Source: Washington State Department of Employment Security

Table 5
MAJOR EMPLOYERS

Employer	Product/Business	October 2008 Employment
Naval Base Kitsap	Naval Base	14,900
Harrison Memorial Hospital	Health Care	2,301
Central Kitsap School District	Education	1,572
Kitsap County	County Government	1,238
South Kitsap School District	Education	1,220
Olympic College	Education	1,110
North Kitsap School District	Education	1,025
Walmart	Retail	989
Port Madison Enterprises	Tribe	752
Bremerton School District	Education	734
TeleTech Holdings, Inc.	Communications	685
Safeway Inc.	Retail Grocery	591
Bainbridge School District	Education	491
Doctor's Clinic	Health Care	563
Laurier Etrprse (McDonald's)	Restaurant	543
Fred Meyer	Retail	459
Martha & Mary Luth Services	Health/Children/Independent Living	426
Lockeed Martin	Defense Contractor	400
Albertson's	Retail Grocery	398
Kitsap Transit	Transportation	392
Central Market	Retail Grocery	390
City of Bremerton	City Government	377
Crista Ministries	Health Care/Assisted Living	358
Ostrom Management	Health Care/Assisted Living	357
Haselwood Auto Group	Auto Dealership	348
Washington Veterans Home	Health Care	320
US Postal Service	Postal delivery	303
Kitsap Credit Union	Credit Union	302
Kitsap Mental Health Services	Health Care	300

[1] Does not include active duty military employees.
Source: Washington State Employment Security
Kitsap Economic Development Council (www.kitsapedc.org)

NAVAL INSTALLATIONS

The Department of Defense installations in the 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% 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, Keyport properties. Naval Base Kitsap's major sites are Bangor, Bremerton, Keyport, Manchester and Jackson Park housing complex. The Navy's third-largest shore command, Naval Base Kitsap has responsibility in Alaska, Canada, Idaho and Kitsap County. The Base has developed over fifteen community relations programs within the local communities. Naval Base Kitsap

is host command to over 60 tenant shore and sea-going commands from aircraft carriers, submarines, a surface ship, U.S. Marines and the U.S. Coast Guard to the massive industrial complex of the Puget Sound Naval Shipyard and Intermediate Maintenance Facility.

Naval Base Kitsap – Bremerton 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. In total, the Base encompasses 419 acres in three geographic locations (Naval Base Kitsap – Bremerton itself, Jackson Park and Olalla Military Family Housing areas).

Naval Base Kitsap – Bangor encompasses 7,201 acres. It serves the Navy as homeport for SSBN TRIDENT Submarines and for the newly converted SSGN submarines OHIO and MICHIGAN. 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.

Naval Base Kitsap – Keyport encompasses 340 acres. 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.

The Naval Hospital Bremerton is a full accredited, community-based acute care and obstetrical hospital, is licensed for 67 beds and houses a variety of ambulatory, acute and specialty clinics. It administers professional care to the approximately 56,000 eligible military families residing within its area of responsibility. The Hospital is the parent command for three major branch medical clinics, located at PSNS, Submarine Base Bangor, and Naval Station Everett. The main hospital also provides an Occupational Health and Industrial Hygiene operation, Preventive Medicine, and Alcohol Treatment Departments.

ECONOMIC DEVELOPMENT

In 2008, a total of 1661 building permits were issued in unincorporated Kitsap County with a construction value of $180,732,819. The following table shows details of building activity.

Table 6
BUILDING ACTIVITY

	No. of Permits			Total Residential	Total Non-Residential
Year	Single Family	Multi-Family	Mobile Homes	Const. Value (in $000)	Const. Value (in $000)
2002	856	2	235	88,983	34,549
2003	1,023	3	234	172,431	96,566
2004	983	3	248	173,248	81,334
2005	986	6	129	227,733	69,617
2006	889	11	109	212,558	44,002
2007	744	9	93	220,202	37,569
2008	425	0	93	130,679	50,054

Source: Kitsap County, Department of Community Development

A number of residential, commercial and retail developments are planned or under way in the County. Among these are the following:

South Kitsap and Port Orchard:

- McCormick Land Company has secured land use approval by the County for an inn and conference center adjacent to the McCormick Woods Golf Course. The inn will have 200 rooms and the conference center will include 18,000 square feet of meeting space, as well as swimming pool, restaurant and exercise room. Construction of the project will take 14 to 15 months.
- Harrison Medical Center opened a new two-story, 36,000 square foot medical building to expand its Port Orchard campus to include a 24-hour urgent care center, more imaging services, physician offices and a host of outpatient services.
- The South Kitsap Industrial Area (SKIA) is made up of approximately 3,400 acres including and surrounding Bremerton National Airport and the industrial and business parks located there. The SKIA area is now being considered for annexation by the City of Bremerton.

Central Kitsap, Silverdale, and Bremerton:

- Downtown Bremerton has invested over $500 million in a revitalization project that has brought new life to Bremerton. Money magazine rated it as "one of the top 5 up and coming 'hot' cities in the country".
- Harrison Medical Center plans to build a 92-bed expansion at the Silverdale campus by 2012. The expansion will include a new intensive care unit, an additional operating room, a brand new emergency department, a 24-hour full-service pharmacy, laboratory services, and a blood bank.
- The Port of Bremerton has completed the expansion of the Bremerton marina in the spring of 2008. The marina contains 229 permanent slips and is expected to generate $10 million a year from increased boating and tourism in the Kitsap area.
- A new 130-unit Marriott-Fairfield Hotel began construction in downtown Bremerton. The hotel will cater to business travelers and will be finished in 2009.
- Two condominium projects were completed in the summer of 2008 in downtown Bremerton. The 400 has 70 units and the Harborside has 78 units. The first residents have moved into their units.
- Construction of a $30.7 million downtown Bremerton tunnel began last year. The 940 foot long tunnel is designed to funnel most of the unloading vehicular ferry traffic out of the downtown core, which will clear up congestion and make the area more pedestrian friendly. The tunnel is expected to open by spring 2009.

North Kitsap:

- Harrison Medical Center plans to build a new 50,000 square foot medical building on seven acres in the vicinity of Highway 305, Lincoln Road and 10th Avenue. More than 15,000 square feet of the new building will be dedicated to outpatient cancer services and feature a linear accelerator.
- Olympic Property Group is planning a 350-acre residential property called Arborwood near the Kinston ferry. It will include over 50% open space, trail connections to the North Kitsap Heritage Park and up to 750 homes.
- Olympic Property Group has also developed Chatham in Hansville, a 19-lot residential, gated community of estate sized lots, ranging from 3 to 10 acres.
- Tribal casinos and resorts have positively impacted job growth but are not recorded by state's economic data.

Eleven port districts serve the County; the largest of these is the Port of Bremerton, which operates the 560-acre Olympic View Industrial Park. The park, which is close to Bremerton and Port Orchard, is adjacent to the port-operated Bremerton National Airport; the park and the airport are the location of 22 firms employing a total of approximately 500 people.

TRANSPORTATION

The Kitsap peninsula is accessible by land, sea and air and rail.

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 Highway 3 branches off Highway 101 and heads north to Bremerton. The Tacoma Narrows Bridge across the Sound at Tacoma carries State Highway 16 to the County. The second Narrows Bridge opened in the summer of 2007 and is supported by tolls.

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

Table 7
KITSAP COUNTY KEY FERRY TRAFFIC STATISTICS

	Seattle-Bainbridge Island Ferry		Seattle-Bremerton Ferry	
Year	Number of Vehicles	Number of Passengers	Number of Vehicles	Number of Passengers
2004	2,115,709	4,319,028	669,239	1,705,872
2005	2,106,504	4,280,066	706,431	1,632,652
2006	2,127,117	4,332,685	722,745	1,692,693
2007	2,070,386	4,342,118	734,378	1,764,378
2008	1,951,316	4,234,762	664,771	1,864,350

	Edmonds-Kingston Ferry		Fauntleroy-Southworth Ferry	
Year	Number of Vehicles	Number of Passengers	Number of Vehicles	Number of Passengers
2004	2,312,762	2,099,125	546,081	405,087
2005	2,268,927	2,005,227	559,129	420,597
2006	2,289,269	2,048,081	559,264	423,220
2007	2,262,764	2,029,998	553,239	403,957
2008	2,138,834	1,916,521	519,063	390,844

Source: Washington State Ferries

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

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 is capable of accommodating most Boeing 727, 737, and DC9 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.

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

UTILITIES

Telephone service in the County is provided by CenturyTel, Qwest Communications, 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, HughesNet, and Charter. Both AT&T and Qwest's fiber optic cable expansion has supplied high bandwidth Internet to residences and businesses.

PUBLIC FACILITIES

Sewer

The City of Bremerton has its own sewage system, as does the City of Port Orchard. Three sewer districts serve 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 4.8-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. Operations and maintenance are funded by user charges.

Water

Wells supply water for the water systems throughout the County. The cities have 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 by eight fire districts. These districts also provide fire protection within the incorporated cities of Bainbridge Island, Poulsbo and Port Orchard. Bremerton has its own fire department.

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 County Central Communications under a joint service agreement. The new Central Communications facility has is located in Bremerton and houses the 911 Center, as well as Emergency Management offices.

Education and Training

Five local public school districts in the County provide education for over 40,000 students. Public schools are funded primarily by State revenues and voter-approved levies. All districts also receive federal impact funds due to the location of Naval installations in the County.

Table 8
KITSAP COUNTY SCHOOL DISTRICT ENROLLMENT

	Bremerton	Central Kitsap	North Kitsap	South Kitsap	Bainbridge Island	Private	Total
2002	5,807	12,733	6,803	10,587	3,921	2,033	41,884
2003	6,213	13,200	7,049	10,887	4,111	1,976	43,436
2004	5,944	12,768	7,045	10,824	4,112	2,192	42,885
2005	5,718	12,558	6,830	10,688	4,222	2,119	42,135
2006	5,130	12,324	6,749	10,614	4,280	2,310	41,407
2007	5,252	12,128	6,778	10,479	4,093	2,310	41,040

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. More than 12,000 students are enrolled at several locations. The three major campus locations are Bremerton, Poulsbo and Shelton (Mason County). In the fall of 2007, the Bremerton campus introduced a new four-year degree – a Bachelor's in Science in Nursing.

Other local specialized degree programs are provided by Western Washington University, 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.

HOUSING

Housing prices in Kitsap County slipped 4 percent between January and February 2009 to a median closing price of $225,000. That median closing price is an 11 percent drop over February 2008. The Washington Center for Real Estate Research at Washington State University reported that the slump in housing sales and prices hit nearly every county in the state in the fourth quarter of 2008. Homes that tumbled into foreclosure made up 13 percent of all local sales activity in 2008. An additional 17 percent of homes were sold at a loss. There were 2,060 active residential listings in January 2009 and 126 closed sales. The average days on the market was 94.

ECONOMIC AND DEMOGRAPHIC TABLES

The tables that follow provide further economic and demographic information on the County.

Table 9
TAXABLE RETAIL SALES
($000)

Year	Kitsap County	State of Washington
2003	2,777,341	87,208,911
2004	2,970,706	93,440,674
2005	3,197,850	97,253,000
2006	3,469,257	111,442,432
2007	3,571,938	118,242,926
2008*	2,489,792	85,510,654

* January – September 2008
Source: Washington State Department of Revenue and Office of the Forecast Council

Table 10
REAL ESTATE EXCISE TAX FUND
TAXES COLLECTED

Year	Tax Collected
2003	4,733,368
2004	5,621,134
2005	7,217,272
2006	7,001,149
2007	5,612,390
2008	3,932,209

Source: Kitsap County

Table 11
INCOME ESTIMATES (In Current Dollars)

Year	Total County Personal Income[1] (in $000)	Per Capita Income[1] Kitsap County	Per Capita Income[1] Washington	Per Capita Income[1] USA	Median Household Income[2] Kitsap County	Median Household Income[2] State of Washington
2003	7,731,104	32,558	33,105	31,466	53,257	50,846
2004	8,176,168	34,101	34,956	33,090	54,618	53,890
2005	8,602,227	35,616	35,479	34,471	56,074	54,085
2006	9,398,583	39,353	39,184	37,648	58,422	56,184
2007	Not Available	Not Available	40,414	38,611	56,774	59,119
2008	Not Available	Not Available	Not Available	Not Available	57,186	60,010

Sources:
[1] Washington State Department of Employment Security
[2] Washington State Office of Financial Management (www.ofm.wa.gov/economy/hhinc) Bureau of Economic Analysis (www.bea.gov)

Table 12
COUNTY-OWNED INSURED FACILITIES

Facility	2008 Insured Replacement Value
Treatment Plants	$ 27,407,954
Detention and Correction Facilities (including Work Release) *	40,469,092
Administration Building	21,333,500
Youth Services Center	15,104,109
Courthouse Complex and Annexes	14,465,878
Central Communications/Emergency Management	11,796,091
County Fairgrounds (All Buildings)	10,442,480
Lift Stations (52)/Chlorination Station (1)/Aerator (3)	7,074,188
Kitsap Mental Health Services	5,085,641
Public Works Building	4,086,785
Givens Community Center	3,385,503
Recovery Center	2,990,867
Silverdale Community Center	1,915,959
Central Road Shed (Including Out Buildings)	1,248,629

* Includes Builders Risk for facilities under construction.
Source: Kitsap County

Budget Message

Budget Overview

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KITSAP COUNTY BOARD OF COMMISSIONERS

Efficient, accessible and effective county services

Steve Bauer
DISTRICT 1

Charlotte Garrido
DISTRICT 2

Josh Brown
DISTRICT 3

Nancy Buonanno Grennan
County Administrator

March 17, 2009

Fellow Citizens:

Kitsap County's adopted 2009 budget reflects one of the most challenging budget preparations we have ever faced. There is no doubt that the global financial crisis has impacted us all. The unemployment rate is climbing, family budgets are hampered by mortgage payments, retail, home sales and construction projects continue to weaken, and the list goes on. These are extraordinary times in a troubling economic climate that we all live and work within.

Kitsap County, like many other counties across the state and the nation, continues to feel the impact of the recessionary economy. It has drastically changed our fiscal landscape and presented substantial challenges in developing the annual budget. We witnessed an unanticipated depth of decline in sales tax revenue, new construction, and consumer confidence. Already confronted with the continuing financial challenges of a 1% limit on existing property tax revenue, increases in health care costs, and unfunded mandates, these conditions have all combined to create a daunting budget picture.

As a county government, just like many families and businesses, we had to take a hard look at our expenses and make tough decisions to curtail spending. The reality is that we cannot sustain our current levels of operations with our current revenue streams. For the 2009 budget, we implemented drastic reductions in our workforce, lowered employee wages, instituted a hiring freeze for the first quarter of the fiscal year and authorized the use of reserves to balance the general fund budget shortfall.

The measures referenced above are by no means a permanent solution in response to the economic crisis and is certainly not a dilemma the County can resolve by itself. We will need to be more transparent as a governmental unit and consult with our citizens, committees and the broader public on the future direction of all County operations, programs and services.

Although this period of recession is difficult for all of us, there is hope to see real signs of an economic turnaround in the latter part of the fiscal year. As we try our collective best to identify choices that achieve the best results, we can move forward to fulfill our mission to protect and promote the safety, health and welfare of our citizens in an efficient, accessible and effective manner.

With the cooperation of our elected officials and department heads, this year's budget highlights revenues and expenses in a more defined program format to capture performance outcomes for every dollar spent on services we provide to the community. Each elected office and department has identified segments of their respective operations as "programs" with associated revenues, expenses, staffing levels and performance measures. This effort

614 Division Street, MS-4 • Port Orchard, Washington 98366-4676 • (360) 337-7146 • FAX (360) 337-4632
From: Olalla (253) 851-4147 • Bainbridge Island (206) 842-2061
www.kitsapgov.com

supports the Board of County Commissioners directive to "live within our means" and to become more efficient, effective and innovative which could never be more apparent than now.

We want to thank our elected officials, department directors and each employee of Kitsap County for their assistance in preparing this major policy document. We are fortunate and appreciative of your professionalism and dedication to create a responsive plan during such troubling and uncertain economic times.

Together we can weather the storm and share in the challenge of delivering the quality of services that County residents want and deserve.

Sincerely,

Steve Bauer Commissioner District 1	Charlotte Garrido Commissioner District 2	Josh Brown Commissioner District 3

Original Departmental Submissions:

Initial request from the departments in the General Fund totaled over $2.5 million more than what was in the Base Budget (2008 budget with salary inflation including a 4% COLA and step increases). This included but was not limited to:

- 12 Additional FTEs
- 9 Reclass request
- $996,965 in Overtime
- $372,405 in Extra Help
- $703,571 for CenCom Operations
- $1.4 Million in Prisoner Medical

Approved by the Board:

- 2.5 FTEs in the General Fund
- 2 FTEs in Public Works
- 3 Reclasses
- $995,022 in Overtime
- Extra Help funded as requested
- Reduction of Colas across County from 4% to 2% or equivalent in furloughs and/or voluntary work hour reduction.
- Closure of the Silverdale District Court Satellite.

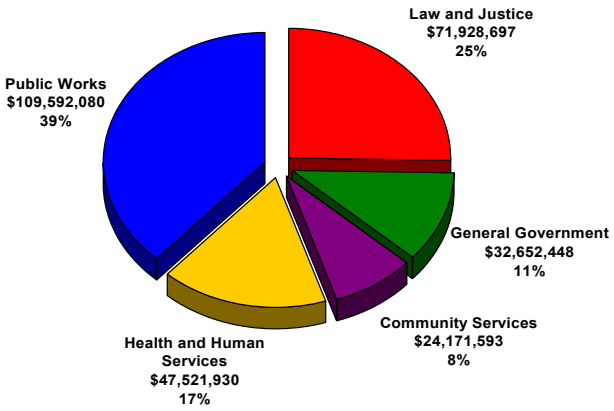
Requests the Board Could Not Afford To Fund At This Time:

After a meeting with all Elected and Appointed Officials, as well as the public, the Board decided not to fund the following requests in this budget because the long range financial plan could not sustain these requests:

- 6 re-class request
- 4% Cola increases

Core Services:

There are 5 main categories of services Kitsap County provides. All funds support and are reconciled within these core services:



Reconciliation of Core Services

	Total County Budget	$ 328,150,997	
Services	**Total Budget**	**Other Funds**	**Total Budget**
Law and Justice	$ 71,928,697	Real Estate Excise Tax	$ 5,761,664
General Government	32,652,448	Debt Service Funds	11,013,455
Community Services	24,171,593	Capital Project Funds	4,643,853
Health and Human Services	47,521,930	Internal Service Funds	20,865,277
Public Works	109,592,080		
Service Totals	**$285,866,748**	**Other Funds Total**	**$ 42,284,249**

Law and Justice ($71,928,697):

The largest office in Law and Justice is the Sheriff with an annual budget of $19.7 million. The Sheriff is also responsible for operation of the Jail which has a budget of $12.8 million. Also included in this program are the Juvenile Services Center ($8.0 million), Central Communications ($8.7 million), the Prosecuting Attorney ($8.7 million), the Court Clerk ($7.0 million), District Court ($3.0 million), Superior Court ($2.9 million) and Coroner ($911,843).

General Government ($32,652,488)

General Government includes Facilities Maintenance ($2.2 million), the Board of Commissioners ($1.3 million), the Assessor ($2.4 million), the Auditor ($5.4 million) the Treasurer ($1.4 million), Administrative Services ($8.6 million), Personnel ($1.5 million), and General Administration & Operations ($9.7 million).

Community Services ($24,171,593):

The largest department in Community Service is the Department of Community Development ($7.2 million). Also included is the Community Development Block Grant ($2.0 million), the HOME Investment Partnership Act ($2.8 million), the General Fund Parks and Recreation Department ($4.9 million), the Kitsap Practices Emergency Preparedness Fund ($1.4 million), Conservation Futures Fund ($1.2 million), the Parks Capital Improvement Fund ($3.9 million), WSU Extension ($260,288) and Noxious Weed Control Fund ($399,290).

Health and Human Services ($47,521,930):

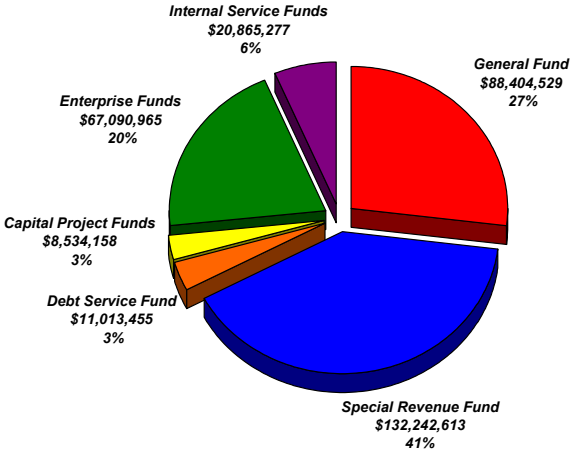
The largest fund in this service area is the Mental Health Fund ($28.1 million). Other funds include Work Force Investment Act Funds ($4.8 million), Area Agency on Aging ($4.9 million), Developmental Disabilities Funds ($3.5 million), Recover Center Fund ($2.5 million), Substance Abuse Fund ($3.1 million), Veterans Relief Fund ($487,660), and Youth Commission ($108,000).

Public Works ($109,592,080):

Public Works includes the Road Fund ($26.1 million), Road Construction Fund ($16.5 million) and several enterprise funds dealing with Waste Water Collection, 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 95 separate 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 ($88,404,529): As the name implies, this is the fund that 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.

Special Revenue Funds ($132,242,613): 56 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. The 2 largest funds in this category are County Roads and County Roads Construction both or which are administered by the Public Works Department.

Debt Service Funds ($11,013,455): 12 funds which account for the accumulation of resources for 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 ($8,534,158): 7 funds that 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 traditional financed utilizing long-term debt.

Enterprise Funds ($67,090,965): 16 funds that are operated in a manner similar to 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.

Internal Service Funds ($20,865,277): 3 funds which provides services, supplies and equipment to other County departments, which pay for these services through various billing systems. In essence, 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 insure that the General Fund does not need to subsidize these activities. These funds are the: Equipment Repair & Revolving, Information Services and Self Insurance.

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Budget Process

Budget Calendar

Budget Resolution

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THE BUDGET PROCESS

The County's budget procedures are in compliance with the Revised Code of Washington (RCW 36.40). The budget process is outlined below:

(1) On or before the **second Monday in July**, the County Director of Administrative Services notifies in writing each county official, elective or appointive, in charge of an office, department, service or institution to file with him on or before the **second Monday in August** detailed and itemized estimates of both probable revenues and all expenditures required by each such office, department, service or institution for the ensuing year.

(2) During the Months of August and September, the Budget Staff compiles all departmental requests and provides both summary and detailed data to the Board of County Commissioners (the Board) for consideration.

(3) The Board meets with each elected official, department head, and fund manager during October and November to discuss their budget requests and revenue estimates in detail. Based upon current year budget review, departmental meetings, and goals and objectives, the Board will balance the budget in November and advertise for public hearings on the Preliminary Budget.

(5) On the first **Monday in December** the Director of Administrative Services and the Budget Staff present the balanced Preliminary Budget to the Board at a public meeting. At that time the Board holds a public meeting which may be continued from day to day until concluded, but for not more than five days, in order to receive public input.

(6) The Board then holds final, open-to-the-public deliberations on the Preliminary Budget and instructs the Budget Staff on any changes to be made for the final budget.

(7) **On or before December 31**, the Board adopts the final budget by resolution.

(8) The County's budget is adopted to the departmental level so that expenditures may not legally exceed appropriations at that level of detail.

(8) The budgetary basis is substantially the same as the basis of accounting in all governmental fund types. The budget does not consider depreciation. The budget reflects salaries and wages to be paid and does not anticipate compensated absences.

Once the budget has been finalized by the Board, 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 Commissioners may adopt a resolution to make transfers or revisions within 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. The Board must first publish a notice in the official county newspaper of their intent to hold a public hearing to revise the budget for the emergency.

RCW 36.40.180 Nondebatable Emergencies. This statute contains a long 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 or hearing i.e. without debate.

2010 Annual Budget Calendar

Revised 5/4/09

Dates Set by RCW

Begin Date		End Date
1-Jan	Review/Update forms & instructions Budget Manual	30-Apr
2-Feb	Six-Year financial Plan finalized	15-Apr
23-Feb	Budget Form Process Improvement	10-Mar
1-Mar	Update Personnel Costs for Internal Service Funds	13-Mar
15-Mar	Update Personnel Costs for all other funds	30-Apr
1-Apr	Budget Call for Internal Service Funds	30-Apr
7-Apr	Personnel Costs (C-1-1s) to Depts for verification	30-Apr
20-Apr	Determine Base Budgets	30-May
4-May	Calculate Indirect Cost Allocations	15-May
4-May	Letters to all non-county Agencies explaining budget limitations	15-May
	Humane Society	
	Kitsap Economic Dev Alliance	
	Health District	
	KRCC	
	Dispute Resolution Center	
	West Sound Wilflife Shelter	
	CenCom and Emergency Management	
1-May	Present Base Budget Calculations to Board	11-May
1-May	Draft Budget Call Letter - Review Instructions	14-May
28-May	Internal Service Fund Budget Meetings W/Board	
	Information Services 1:30-3:00; ER&R 3:00-4:30	
4-Jun	Internal Service Fund Budget Meetings W/Board - Risk Mgmt 2-3:30	
8-Jun	Brief Board on Call Letter - Budget Instructions	
11-Jun	Budget Call Letter mailed & emailed to all departments/Agencies	
9-Jul	June closes in Financial Management System; worksheets go out to departments	
9-Jul	Run Budget Status Reports for all Cost Centers w/six-month data	
6-Aug	Responses due from departments/Agencies	
16-Sep	General Briefing to Board on Request from Departments	
Aug-Nov	Budget Hearings with Elected and Appointed Officials	
	Board Provides Direction to Budget Staff and Administrator on its decisions	
4-Nov	Proposed Preliminary Budget presented to Board for final review	
12-Nov	Preliminary Budget Notice to official newspaper	
12-Nov	Proposed Preliminary Budget presented to Board after final review	
23-Nov	Levy resolution for Kitsap County (GF, Roads, CF, Lib Dist) only	
23-Nov	Public hearing on the Preliminary Budget (continued as necessary)	
23-Nov-10-Dec	Board and Budget staff review of Preliminary Budget	
14-Dec	Commissioners set all county levies (DAS/Assessor joint effort)	
14-Dec	Present Final Budget to Board for adoption	
28-Dec	Back-up Date for Final Adoption	

RESOLUTION 267 - 2008

A RESOLUTION ADOPTING THE 2009 KITSAP COUNTY ANNUAL BUDGET

WHEREAS, R.C.W. 3640.080 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;

NOW THEREFORE BE IT RESOLVED by the Board of County Commissioners in regular session assembled that the Kitsap County Budget for 2009, as finally presented on December 23, 2008, is fixed at the department and /or fund levels listed on the attached pages.

ADOPTED this 23rd day of December 2008.

BOARD OF COUNTY COMMISSIONERS
Kitsap County, Washington

BOARD OF COMMISSIONERS STATE OF WASHINGTON KITSAP COUNTY

Steve Bauer, Chair

Jan Angel, Commissioner

Josh Brown, Commissioner

ATTEST:

Opal Robertson
Clerk of the Board

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KITSAP COUNTY BUDGET - ALL FUNDS

GENERAL FUND		2009 Expenses
00001 General Fund	$	88,404,529

SPECIAL REVENUE FUND		2009 Expenses
00101 County Roads	$	26,078,015
00102 County Road Construction	$	16,470,000
00103 Cencom Operations	$	6,660,621
00104 Emergency Services	$	481,331
00105 Law Library	$	90,908
00106 KPREP	$	981,283
00111 Election Reserve	$	451,146
00112 Auditor's Doc.Preservation	$	321,028
00113 Housing Affordability	$	1,000,000
00114 WESTNET	$	877,901
00117 Boating Safety Program	$	97,550
00120 Noxious Weed Control	$	399,290
00121 Treasurer's M & O	$	22,655
00123 Electronic Technology Excise	$	200,000
00124 Veterans Relief	$	487,660
00125 Expert Witness Fund	$	25,000
00129 Conservation Futures Tax	$	1,170,442
00130 Community Service	$	57,716
00131 Real Estate Excise Tax	$	5,761,664
00132 Kitsap County Stadium	$	300,000
00134 1% For Art Program	$	9,500
00135 Prisoner Commissary	$	196,609
00136 SIU Revenue	$	146,460
00139 Kitsap S.A.I.V.S.	$	27,300
00140 Drug Forfeiture Enforcement	$	26,868
00141 Antiprofiteering Revolving	$	5,000
00142 Family Court Services	$	18,833
00144 Public Defense Funding	$	207,727
00145 Pooling Fees	$	261,758
00146 GMA Park Impact Fees	$	493,596
00150 County Parks Acq & Dev	$	298,842
00151 Wetland Mitigation Bank	$	129,798
00156 911 Enhancement	$	2,058,328
00159 Crime Prevention	$	49,400
00160 Kingston Commuter Parking	$	64,990
00161 Regional Septic Loan Program	$	2,140,000
00162 Recovery Center	$	2,527,219
00163 Dispute Resolution Center	$	50,000
00164 CDBG Entitlement Fund	$	1,997,045
00166 HOME Entitlement	$	2,844,726
00167 KNAT Kitsap Abatement Team	$	169,507
00168 DCD Community Development	$	7,073,420
00171 Jail & Juvenile Sales Tax	$	4,181,542
00179 PEG Fund	$	250,000
00181 Mental Health	$	400,000
00182 Developmental Disabilities	$	3,509,942
00183 Substance Abuse Treatment	$	3,084,928
00184 Youth Commission	$	108,000
00185 Youth Services/Juvenile Svs	$	7,000
00187 Mental Health Medicaid	$	19,797,514
00188 Mental Health Non-Medicaid	$	7,901,905
00189 Commute Trip Reduction	$	56,664
00190 Area Agency on Aging	$	4,880,627
00191 JTPA/WIA Administration	$	3,031,063
00192 Employment & Training(Non-WIA)	$	1,793,072
00193 Kitsap Reg Coordinating Coun.	$	509,220
TOTAL SPECIAL REVENUE FUNDS	$	132,242,613

DEBT SERVICE FUNDS		2009 Expenses
00230 KC GO Refunding Bond 96	$	1,896,681
00266 Crid #39 Debt Service	$	5,268
00281 LTGO Bond Fund '99	$	392,518
00282 LTGO Bond Fund '99B	$	587,322
00283 LTGO Bond Fund 2000	$	659,970
00284 LTGO Bond Fund 2001 & Refdg	$	662,680
00286 LTGO Bond Fund 2002A-PFD	$	956,048
00287 LTGO Bond Fund 2003	$	712,458
00288 LTGO Bond Fund 2003B	$	1,085,958
00289 LTGO Bond Fund 2004	$	1,458,484
00291 LTGO Bond Fund 2005 Refdg	$	975,890
00292 LTGO Bond Fund-2006	$	1,620,178
TOTAL DEBT SERVICE FUNDS	$	11,013,455

CAPITAL PROJECT FUNDS		2009 Expenses
00363 Silverdale Projects Fd(12/08)	$	400,000
00366 McCormick Woods Park(12/08)	$	643,742
00382 Parks Capital Improvement	$	3,890,305
00384 KC Capital Project 2001 Fund	$	50,000
00386 PFD 2002A Facility Project	$	425,000
00387 KC Admin Bldg Project	$	575,111
00392 2006 LTGO Bond Projects	$	2,550,000
TOTAL CAPITAL PROJECT FUNDS	$	8,534,158

ENTERPRISE FUNDS		2009 Expenses
00401 Solid Waste	$	5,560,582
00402 Sewer Utility	$	13,474,853
00405 Sewer Improvement	$	3,496,204
00406 Sewer Revenue Bond 96	$	1,709,438
00410 Sewer Construction	$	15,457,292
00411 Sewer Repair & Replacement	$	5,437,139
00414 Sewer Revenue Bonds 99	$	855,194
00415 Bainbridge Is Landfill Capital	$	235,000
00418 Hansville Landfill O & M	$	445,000
00423 Sewer GO Bds 79 CK	$	117,287
00437 Transfer Station Operations	$	12,035,268
00438 Solid Waste Capital Imp	$	825,000
00439 Landfill Post Closure Res	$	522,500
00440 Surface/Stormwater Mgmt Prog	$	6,044,661
00441 SSWM Program Capital Fund	$	828,647
00442 SSWM Asset Replacemt Fund	$	-
00450 Village Greens	$	46,900
TOTAL ENTERPRISE FUNDS	$	67,090,965

INTERNAL SERVICE FUNDS		2009 Expenses
00501 Equipment Rental & Revolving	$	10,910,365
00514 Self Insurance	$	3,742,764
00516 Information Services	$	6,212,148
TOTAL INTERNAL SERVICE FUNDS	$	20,865,277

TOTAL ALL FUNDS	$	328,150,997

SUMMARY OF ALL FUNDS		2009 Expenses
GENERAL FUND	$	88,404,529
SPECIAL REVENUE FUND	$	132,242,613
DEBT SERVICE FUNDS	$	11,013,455
CAPITAL PROJECT FUNDS	$	8,534,158
ENTERPRISE FUNDS	$	67,090,965
INTERNAL SERVICE FUNDS	$	20,865,277
TOTAL ALL FUNDS	$	328,150,997

Revenue by Department

	Department	2007 Actual	2008 Budget	2008 Six Month	2009 Final Budget
01	County Commissioners	$ 95,990	$ 80,000	$ 38,716	$ 75,035
05	Superior Courts	$ 97,597	$ 117,298	$ 58,540	$ 129,535
06	District Courts	$ 3,327,889	$ 3,466,807	$ 1,825,069	$ 3,780,650
08	Prosecutor	$ 2,794,655	$ 3,139,120	$ 1,085,735	$ 3,457,320
09	Clerk	$ 2,058,737	$ 1,601,142	$ 907,431	$ 1,768,632
15	Assessor	$ 1,071	$ 1,200	$ 265	$ -
16	Auditor	$ 4,043,395	$ 4,568,166	$ 1,662,388	$ 4,246,604
17	Coroner	$ 61,365	$ 84,000	$ 33,598	$ 84,250
18	Treasurer	$ 5,656,868	$ 5,073,300	$ 2,725,123	$ 4,054,500
23	Administrative Services	$ 10,410	$ 182,516	$ 1,816	$ 186,385
25	General Admin. & Operations	$ 55,442,714	$ 58,819,343	$ 27,984,115	$ 57,324,857
27	Facilities Maintenance	$ 45,344	$ 164,809	$ 18,077	$ 276,433
40	Sheriff	$ 1,681,600	$ 2,592,118	$ 997,449	$ 2,543,141
41	Jail	$ 3,895,347	$ 3,559,575	$ 1,372,663	$ 4,097,846
42	Juvenile	$ 2,800,388	$ 3,414,863	$ 1,285,836	$ 3,375,665
50	Parks	$ 1,447,267	$ 1,776,725	$ 503,092	$ 1,780,892
55	Cooperative Extension	$ 10,000	$ -	$ -	$ -
60	Personnel & Human Resources	$ 157,290	$ 127,500	$ 39,693	$ 15,000
TOTAL REVENUES		$ 90,170,757	$ 88,768,482	$ 40,539,606	$ 87,196,745

Expenses by Department

	Department	2007 Actual	2008 Budget	2008 Six Month	2009 Final Budget
01	County Commissioners	$ 1,367,236	$ 1,320,419	$ 618,580	$ 1,332,764
03	County Administrator	$ -	$ -	$ -	$ -
05	Superior Courts	$ 2,832,070	$ 2,997,550	$ 1,421,491	$ 2,917,705
06	District Courts	$ 2,714,991	$ 3,011,808	$ 1,339,036	$ 2,973,507
08	Prosecutor	$ 7,972,874	$ 8,437,747	$ 3,913,417	$ 8,551,247
09	Clerk	$ 6,165,577	$ 6,173,068	$ 2,855,209	$ 6,716,533
15	Assessor	$ 2,330,914	$ 2,410,190	$ 1,100,259	$ 2,429,189
16	Auditor	$ 3,554,657	$ 3,761,660	$ 1,570,365	$ 3,656,770
17	Coroner	$ 918,531	$ 918,287	$ 461,504	$ 911,843
18	Treasurer	$ 898,044	$ 919,082	$ 420,493	$ 916,711
23	Administrative Services	$ 918,516	$ 1,104,605	$ 479,876	$ 1,082,058
25	General Admin. & Operations	$ 7,318,774	$ 10,213,269	$ 3,513,233	$ 9,735,658
27	Facilities Maintenance	$ 854,931	$ 2,251,683	$ 971,324	$ 2,179,123
40	Sheriff	$ 18,430,042	$ 19,656,760	$ 8,857,196	$ 18,538,822
41	Jail	$ 10,912,117	$ 12,146,888	$ 5,476,954	$ 12,546,925
42	Juvenile	$ 7,582,698	$ 8,211,819	$ 3,693,676	$ 8,218,894
50	Parks	$ 5,149,327	$ 4,056,345	$ 1,586,075	$ 3,934,820
55	Cooperative Extension	$ 310,405	$ 270,238	$ 68,051	$ 260,288
60	Personnel & Human Resources	$ 1,644,415	$ 1,575,156	$ 664,533	$ 1,501,672
TOTAL EXPENSES		$ 89,757,090	$ 89,436,574	$ 39,011,512	$ 88,404,529

KITSAP COUNTY GENERAL FUND REVENUES BY ACCOUNT

Revenue Account	2007 Actual	2008 Budget	2008 Six Month	2009 Final Budget
00001 General Fund				
3110 GENERAL PROPERTY TAX	$ 26,964,263	$ 27,662,407	$ 14,647,543	$ 28,689,530
3130 RETAIL SALES AND USE TAX	$ 24,471,113	$ 25,850,000	$ 11,083,936	$ 22,815,004
3160 BUSINESS TAXES	$ 1,531,633	$ 1,516,846	$ 797,801	$ 1,615,892
3170 EXCISE TAXES	$ 792,668	$ 844,214	$ 326,785	$ 639,858
3190 PENALTIES & INTEREST ON TAXES	$ 1,875,387	$ 2,325,000	$ 1,149,682	$ 2,025,000
3210 BUSINESS LICENSES AND PERMITS	$ 3,424	$ 4,420	$ 1,905	$ 4,475
3220 NON-BUSINESS LICENSE & PERMITS	$ 203,989	$ 249,125	$ 99,749	$ 239,000
3310 DIRECT FEDERAL GRANTS	$ 328,431	$ 616,050	$ 12,270	$ 453,282
3330 INDIRECT FEDERAL GRANTS	$ 2,040,574	$ 2,551,268	$ 693,829	$ 2,016,455
3340 STATE GRANTS	$ 1,824,209	$ 1,969,127	$ 967,417	$ 2,701,300
3350 STATE SHARED REVENUES	$ 93,999	$ 88,032	$ 62,588	$ 94,850
3360 STATE ENTITLEMENTS	$ 2,059,850	$ 1,864,178	$ 912,749	$ 2,013,278
3380 INTERGOVERNMENTAL SERVICE	$ 3,044,393	$ 2,770,679	$ 1,100,263	$ 3,573,577
3410 GENERAL GOVERNMENT	$ 4,502,590	$ 3,933,669	$ 2,130,616	$ 4,265,592
3420 TRANSFER OFFENDER FEE	$ 1,223,838	$ 1,302,033	$ 586,565	$ 1,182,390
3460 MENTAL & PHYSICAL HEALTH	$ 54,531	$ 58,000	$ 23,714	$ 52,000
3470 CULTURE AND RECREATION	$ 669,249	$ 821,100	$ 115,245	$ 827,100
3490 OTHER INTERFUND/DEPT CHARGES	$ 2,256,011	$ 3,511,112	$ 929,626	$ 4,061,169
3510 SUPERIOR COURT-FELONY	$ 158,466	$ 141,174	$ 76,482	$ 148,358
3520 CIVIL PENALTIES	$ 35,390	$ 25,400	$ 20,578	$ 35,000
3530 NON-PARKING INFRACTION PENALTY	$ 1,638,673	$ 1,844,000	$ 793,817	$ 1,725,500
3540 PARKING INFRACTION PENALTIES	$ 7,690	$ 7,500	$ 5,389	$ 9,000
3550 CRIMINAL TRAFFIC MIS. PENALTY	$ 149,666	$ 150,000	$ 70,518	$ 138,000
3560 CRIMINAL NON-TRAFFIC PENALTIES	$ 18,137	$ 15,000	$ 7,139	$ 8,400
3570 CRIMINAL COSTS	$ 572,699	$ 587,778	$ 317,606	$ 623,279
3590 MISC FINES AND PENALTIES	$ 95,567	$ 135,324	$ 46,438	$ 93,327
3610 INTEREST EARNINGS	$ 3,551,366	$ 2,557,000	$ 1,512,498	$ 1,968,000
3620 RENTS, LEASES & CONCESSIONS	$ 542,246	$ 786,450	$ 270,682	$ 934,753
3660 TRUST & OTHER I/F MISC REV	$ 59,348	$ 136,809	$ 3,880	$ 194,080
3670 CONT AND DONATIONS-PRIVATE	$ 22,525	$ 17,000	$ 8,727	$ -
3690 OTHER MISC REVENUE	$ 180,958	$ 917,852	$ 229,526	$ 689,923
3860 AGENCY DEPOSITS	$ 168,323	$ 31,600	$ 221,040	$ 395,000
4970 OPERATING TRANSFERS IN	$ 2,486,723	$ 3,196,397	$ 1,313,001	$ 2,964,373
TOTAL REVENUES	**$ 83,627,929**	**$ 88,486,544**	**$ 40,539,604**	**$ 87,196,745**

KITSAP COUNTY GENERAL FUND EXPENSES BY ACCOUNT

Expenditure Account	2007 Actual	2008 Budget	2008 Six Month	2009 Final Budget
00001 General Fund				
SALARIES				
5101 REGULAR SALARIES	$ 38,175,802	$ 39,582,383	$ 18,653,199	$ 40,511,553
5102 OVERTIME PAY	$ 1,246,137	$ 957,543	$ 666,732	$ 995,022
5103 LONGEVITY PAY	$ 472,494	$ 488,981	$ 246,867	$ 519,084
5104 SICK LEAVE PAYOUT	$ 55,197	$ 69,096	$ 706	$ -
5106 ANNUAL LEAVE PAYOUT	$ 217,595	$ 97,961	$ 103,354	$ -
5108 SHIFT DIFFERENTIAL PAY	$ 22,776	$ 24,997	$ 11,374	$ 22,262
5109 EXTRA HELP	$ 676,268	$ 425,016	$ 214,638	$ 340,446
5110 OUT OF CLASS PAY	$ 51,686	$ 40,000	$ 23,487	$ 40,000
5112 BAILIFF	$ 49,895	$ 47,296	$ 18,296	$ 50,000
5113 BALLOT PROCESSORS	$ 67,346	$ 95,662	$ 24,359	$ 64,170
5121 INTERN PAY	$ 6,952	$ 5,749	$ -	$ 7,434
5190 MISCELLANEOUS PAY	$ 101,668	$ 361,886	$ 50,569	$ 831,574
5197 PREMIUM-RECRUITMT/RETENTION	$ 6,204	$ -	$ 3,055	$ 6,659
5198 SALARY REIMBURSABLE	$ -	$ -	$ -	$ -
TOTAL SALARIES	$ 41,150,020	$ 42,196,570	$ 20,016,636	$ 43,388,204

Expenditure Account	2007 Actual	2008 Budget	2008 Six Month	2009 Final Budget
BENEFITS				
5201 INDUSTRIAL INSURANCE	$ 848,521	$ 868,198	$ 427,317	$ 912,076
5202 SOCIAL SECURITY	$ 3,028,877	$ 3,107,550	$ 1,486,335	$ 3,153,827
5203 PERS RETIREMENT	$ 1,843,734	$ 2,292,815	$ 971,940	$ 2,863,838
5205 CLOTHING ALLOWANCE	$ 158,354	$ 226,156	$ 120,136	$ 225,315
5206 LEOFF RETIREMENT	$ 444,505	$ 443,869	$ 220,167	$ 441,477
5207 MEDICAL COSTS	$ 88,517	$ 203,962	$ 70,092	$ 214,160
5208 LEOFF MEDICAL INSURANCE	$ 334,273	$ 413,437	$ 197,370	$ 434,109
5210 MEDICAL INSURANCE	$ 6,405,906	$ 6,505,058	$ 3,073,548	$ 7,059,197
5211 DENTAL INSURANCE	$ 450,464	$ 613,149	$ 226,298	$ 635,645
5213 LIFE INSURANCE	$ 25,141	$ 32,441	$ 11,902	$ 33,124
5214 VISION INSURANCE	$ 438	$ 139	$ 1,286	$ 2,547
5215 DISABILITY INSURANCE	$ 37,575	$ 39,027	$ 17,991	$ 36,664
5216 DEPENDENT BENEFITS	$ 138,694	$ 125,863	$ 64,502	$ 131,938
5217 AUTOMOBILE ALLOWANCE	$ 17,249	$ 18,000	$ 9,000	$ 18,000
5220 UNEMPLOYMENT COMPENSATION	$ 74,365	$ 250,000	$ 57,479	$ 145,000
5222 TIME LOSS/DEPARTMENT	$ -	$ -	$ -	$ (200,000)
5225 WAIVE MEDICAL BENEFITS	$ 2,875	$ -	$ 15,750	$ 29,973
5228 LEOFF REIMBURSEMENT	$ 43,533	$ -	$ 27,503	$ 60,000
TOTAL BENEFITS	$ 13,943,021	$ 15,139,664	$ 6,998,616	$ 16,196,890
SUPPLIES				
5311 OFFICE/OPERATING SUPPLIES	$ 1,519,260	$ 1,594,285	$ 621,126	$ 1,467,836
5312 KITCHEN SUPPLIES	$ 697,854	$ 706,705	$ 303,791	$ 866,105
5313 FIRST AID & MED. SUPPLIES	$ 204	$ 2,461	$ 691	$ 1,738
5314 PRISONER PRESCRIPTIONS	$ 122,362	$ 136,078	$ 42,105	$ 156,078
5315 OPERATING SUPPLIES	$ -	$ 900	$ -	$ 900
5321 FUEL CONSUMED	$ 30,017	$ 31,315	$ 17,239	$ 23,515
5351 SMALL TOOLS & EQUIPMENT	$ 260,345	$ 219,620	$ 77,947	$ 201,424
5352 COMPUTER SOFTWARE	$ 72,841	$ 133,425	$ 78,967	$ 153,326
5353 SMALL COMPUTER EQUIPMENT	$ 165,765	$ 251,241	$ 119,168	$ 294,376
5354 TELEPHONE EQUIPMENT	$ 20,538	$ 31,638	$ 7,941	$ 24,976
TOTAL SUPPLIES	$ 2,889,186	$ 3,107,668	$ 1,268,975	$ 3,190,274
SERVICES				
5411 ACCOUNTING & AUDITING	$ 140,812	$ 140,000	$ 44,945	$ 125,000
5413 MEDICAL, DENTAL & HOSPITAL	$ 301,298	$ 338,298	$ 138,530	$ 282,198
5414 COMPUTER PROGRAMMING SERVICES	$ 2,432	$ 2,889	$ -	$ 2,889
5415 MANAGEMENT CONSULTING	$ 413,655	$ 419,127	$ 145,284	$ 417,894
5416 SPECIAL LEGAL SERVICES	$ 3,599,414	$ 3,670,612	$ 1,638,759	$ 3,748,995
5417 INDIGENT BURIALS	$ 3,000	$ 2,500	$ (817)	$ 2,500
5418 PRISONER MEDICAL	$ 1,051,973	$ 1,422,492	$ 463,328	$ 1,396,452
5419 OTHER PROFESSIONAL SERVICES	$ 2,617,996	$ 2,356,925	$ 889,262	$ 2,190,596
5421 TELEPHONE	$ 12,628	$ 10,621	$ 4,862	$ 9,621
5422 CELLULAR TELEPHONES	$ 103,135	$ 106,208	$ 45,633	$ 95,967
5425 POSTAGE	$ 383,242	$ 490,567	$ 217,869	$ 460,551
5431 MILEAGE	$ 102,220	$ 100,924	$ 39,939	$ 98,274
5432 TRAVEL	$ 179,683	$ 203,155	$ 81,192	$ 200,509
5433 PER DIEM	$ 35,458	$ 38,868	$ 19,761	$ 40,033
5435 VEHICLE ALLOWANCE	$ 2,312	$ 2,889	$ 1,224	$ 2,889
5438 NON-EMPLOYEE MILEAGE	$ 190,127	$ 185,246	$ 79,855	$ 173,385
5439 NON-EMPLOYEE TRAVEL	$ 22,128	$ 28,402	$ 16,960	$ 31,702
5441 ADVERTISING	$ 124,766	$ 102,972	$ 24,513	$ 91,019
5451 OPERATING RENTAL/LEASES	$ 612,323	$ 673,567	$ 259,089	$ 684,403
5462 PROPERTY/BOILER/MACHINERY	$ 2,580	$ 2,600	$ -	$ 2,600
5471 GAS	$ 371,776	$ 344,976	$ 160,612	$ 396,976
5472 WATER	$ 141,144	$ 113,271	$ 31,537	$ 109,671
5473 SEWER	$ 85,921	$ 102,686	$ 29,988	$ 90,436
5474 ELECTRICITY	$ 749,570	$ 747,300	$ 339,868	$ 632,600
5475 WASTE DISPOSAL	$ 146,890	$ 121,193	$ 61,085	$ 113,339
5477 HAZARDOUS WASTE DISPOSAL	$ 5,872	$ 10,866	$ 2,929	$ 10,900
5478 SURFACE WATER MANAGEMENT	$ 23,697	$ 25,000	$ 25,772	$ 26,000
5481 REPAIRS & MAINT-BUILDINGS	$ 112,254	$ 215,701	$ 47,358	$ 202,037
5482 REPAIRS & MAINT-IMPROVEMENTS	$ 7,359	$ 8,376	$ 2,473	$ 18,376
5483 REPAIRS & MAINT-EQUIPMENT	$ 138,371	$ 170,619	$ 56,524	$ 162,259
5484 REPAIRS & MAINT-COMPUTER EQUIP	$ 124,430	$ 25,590	$ 17,728	$ 29,590
5491 COURT COSTS & INVESTIGATIONS	$ 110,750	$ 88,811	$ 43,270	$ 118,802
5492 DUES/SUBSCRIPTIONS/MEMBERSHIPS	$ 286,251	$ 299,154	$ 204,332	$ 284,599
5493 BANK & CREDIT CARD SERV FEEERV	$ 3,962	$ 2,505	$ 1,893	$ 2,505
5494 FILING & RECORDING	$ 592	$ 292	$ 108	$ 292
5495 WITNESS FEES	$ 1,293	$ 5,215	$ 620	$ 5,215
5496 PRINTING & BINDING	$ 169,261	$ 195,752	$ 73,217	$ 191,598
5497 REGISTRATION & TUITION	$ 106,913	$ 142,088	$ 58,806	$ 150,327
5499 OTHER	$ 173,841	$ 190,023	$ 64,623	$ 173,282
TOTAL SERVICES	$ 12,661,329	$ 13,108,280	$ 5,332,931	$ 12,776,281

Expenditure Account	2007 Actual	2008 Budget	2008 Six Month	2009 Final Budget
INTERGOVERNMENTAL				
5512 PUBLIC HEALTH SERVICES	$ 1,629,356	$ 1,750,043	$ 832,023	$ 1,746,013
5513 COOPERATIVE EXTENSION SERVICES	$ 137,127	$ 124,622	$ -	$ 122,429
5519 MISC INTERGOVERNMENTAL SERVICE	$ 4,000	$ 176,500	$ 2,500	$ 147,575
5530 EXT TAXES & OPER ASSESSMENTS	$ 1,173	$ -	$ -	$ -
5540 I/G TAXES & OPER ASSESSMENTS	$ 3,323	$ 3,300	$ 341	$ 2,100
TOTAL INTERGOVENMENTAL	$ 1,774,979	$ 2,054,465	$ 834,864	$ 2,018,117
CAPITAL OUTLAY				
5630 OTHER IMPROVEMENTS	$ 21,910	$ -	$ 34,079	$ -
5641 COMPUTER EQUIPMENT	$ 122,452	$ 30,000	$ 7,270	$ 165,000
5642 OTHER MACHINERY & EQUIPMENT	$ 434,580	$ 1,484,903	$ 114,883	$ 1,210,602
TOTAL CAPITAL OUTLAY	$ 578,942	$ 1,514,903	$ 156,232	$ 1,375,602
DEBT SERVICE				
5860 OTHER DEBT SERVICE COSTS	$ 838	$ 25,000	$ -	$ 25,000
TOTAL DEBT SERVICE	$ 838	$ 25,000	$ -	$ 25,000
INTERFUND				
5912 I/F I.S. SERVICE CHARGES	$ 1,666,472	$ 1,600,381	$ 800,190	$ 2,024,143
5913 I/F I.S. PROG MAINT & DEV CHGS	$ 943,873	$ 964,360	$ 255,761	$ 894,696
5914 I/F IS COMPUTER MAINTENANCE	$ 20,588	$ 20,604	$ 10,295	$ 29,219
5917 I/F GIS SERVICE CHARGES	$ 47,192	$ 49,919	$ 24,960	$ 104,159
5918 I/F GIS MAPPING SVS.	$ 65,736	$ 81,173	$ 34,589	$ 81,805
5921 I/F COMMUNICATION	$ 397,673	$ 398,665	$ 170,427	$ 372,810
5931 I/F SUPPLIES	$ 31,237	$ 18,000	$ 11,306	$ -
5932 I/F SUPPLIES ROAD MATERIALS	$ -	$ 4,000	$ -	$ -
5933 I/F SUPPLIES FUEL	$ -	$ -	$ -	$ 424,982
5951 I/F OPER RENTAL & LEASES	$ 2,488,540	$ 2,586,480	$ 1,203,880	$ 926,274
5961 I/F INSURANCE SERVICES	$ 1,392,354	$ 1,452,176	$ 726,124	$ 1,357,563
5981 I/F REPAIRS & MAINTENANCE	$ 35,102	$ 17,000	$ 10,739	$ 17,000
5993 I/F TRAINING	$ 17,630	$ 25,000	$ 90	$ -
5996 INDIRECT COST ALLOCATIONS	$ 206,769	$ 206,769	$ 103,385	$ 266,752
5999 OTHER I/F SERVICES & CHARGES	$ 239,331	$ 1,017,319	$ 12,840	$ 244,660
TOTAL INTERFUND	$ 7,552,497	$ 8,441,846	$ 3,364,586	$ 6,744,063
TRANSFERS				
6971 OPERATING TRANSFERS OUT	$ 1,325,305	$ 2,478,281	$ 1,038,427	$ 2,690,098
TOTAL TRANSFERS	$ 1,325,305	$ 2,478,281	$ 1,038,427	$ 2,690,098
GENERAL FUND EXPENSE TOTALS	**$ 81,876,117**	**$ 88,066,677**	**$ 39,011,267**	**$ 88,404,529**

2009 General Fund Final Budget

	2005 Actual	2006 Actual	2007 Actual	2008 Budget	*2008 Actual*	2009 Budget
Beginning Fund Balance				$ 7,000,000		$ 8,468,805
Revenues						
Property Tax	$ 23,673,962	$ 24,444,566	$ 25,532,226	$ 26,249,033	*$ 26,063,568*	$ 27,250,000
Sales Tax	21,694,399	23,119,370	21,717,145	25,850,000	*19,565,154*	$ 20,200,000
Other Taxes	5,822,496	5,889,600	8,385,692	6,099,434	*8,125,472*	$ 8,335,284
Licenses & Permits	3,309,767	3,168,436	3,166,324	253,545	*191,979*	$ 243,475
Intergovernmental	7,525,382	8,149,209	10,174,337	9,234,822	*7,881,390*	$ 11,494,163
Charges for Service	10,430,570	11,050,633	11,445,465	9,625,914	*8,784,050*	$ 9,781,830
Fines & Forfeits	2,348,651	2,704,429	2,676,289	2,960,176	*2,608,704*	$ 4,713,864
Miscellaneous	2,876,431	3,625,330	4,586,554	4,307,911	*4,800,920*	$ 2,233,756
Other Sources	1,819,513	2,223,021	2,486,722	3,090,831	*3,033,321*	$ 2,944,373
Total Revenues	$ 79,501,171	$ 84,374,594	$ 90,170,754	$ 87,671,666	*$ 81,054,558*	$ 87,196,745
Total Revenues + BFB				$ 94,671,666		$ 95,665,550
Expenditures						
Salaries	$ 41,829,950	$ 42,737,914	$ 45,686,758	$ 42,304,529	*$ 42,393,491*	$ 43,346,635
Personnel Benefits	12,428,020	13,819,812	15,331,746	15,146,780	*14,905,102*	16,238,459
Supplies	3,262,727	3,622,012	3,003,176	3,209,972	*2,721,915*	3,190,274
Other Services	12,587,709	14,538,608	13,705,927	13,218,983	*11,772,261*	12,776,281
Intergovernmental	1,833,434	1,785,992	1,806,988	1,884,465	*1,977,993*	2,018,117
Capital Outlay	822,406	1,213,710	580,949	1,246,810	*515,148*	1,375,602
Debt Services	-	-	838	25,000	*13,826*	25,000
Interfund Payments	7,228,357	8,157,449	8,329,456	8,441,846	*8,263,827*	6,744,063
Other Uses	1,514,288	1,593,552	1,327,315	2,139,281	*2,683,768*	2,690,098
Total Expenditures	$ 81,506,891	$ 87,469,049	$ 89,773,153	$ 87,617,666	*$ 85,247,331*	$ 88,404,529
Ending Fund Balance				$ 7,000,000		$ 7,261,021
Total Expenditures + EFB				$ 94,617,666		$ 95,665,550

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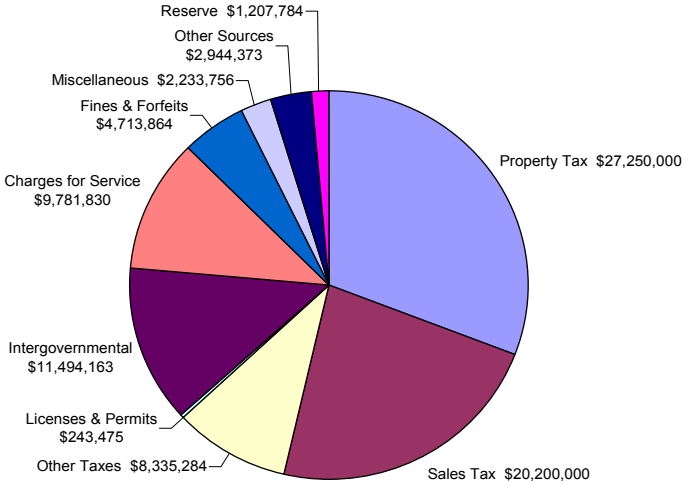
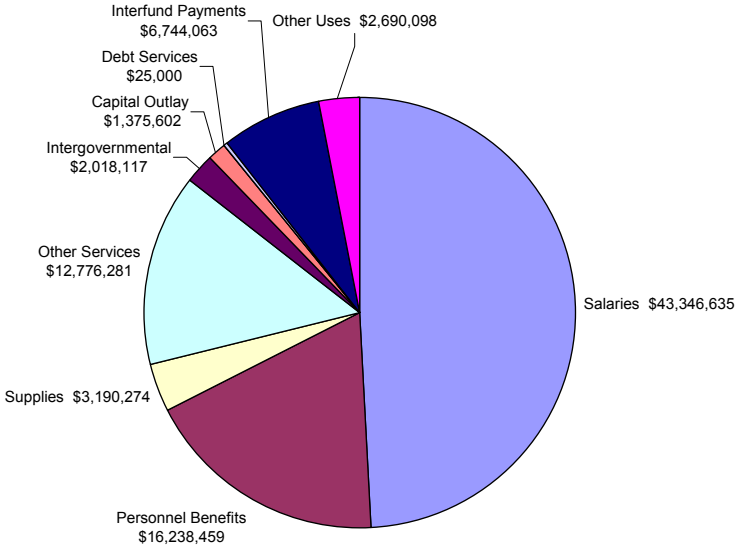
GENERAL FUND
$88,404,529

Revenue

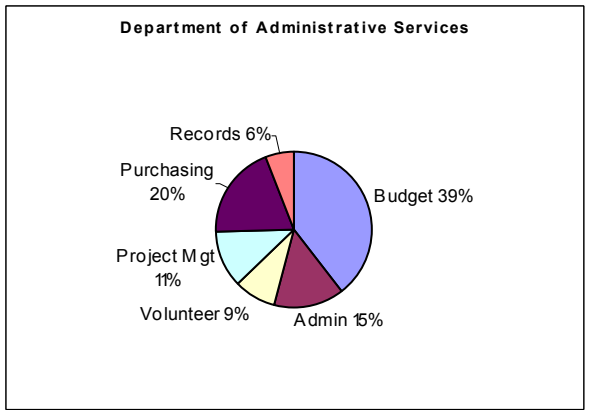


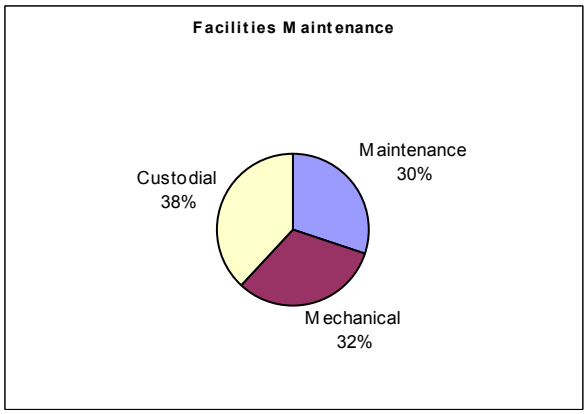
Expenses



As the name implies, this is the fund that 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.

I. Budget Overview





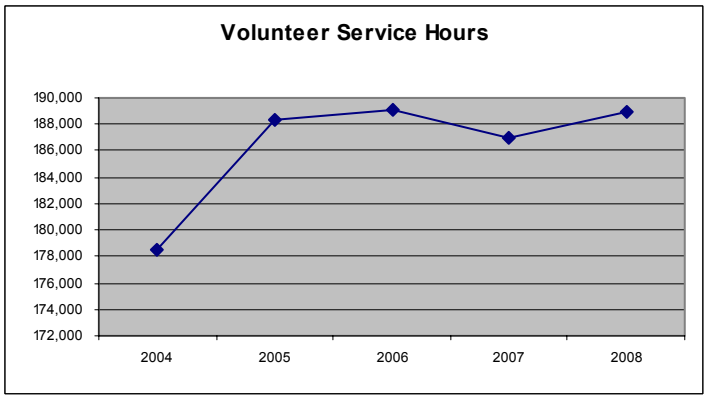
General Fund Budget Summary

2009 Budget	$3,261,181
2008 Budget	$3,178,516
Change from 2008 to 2009	$82,665
2009 FTEs:	40.83
2008 FTEs:	37.75
2009 Unfunded FTEs:	3.98
2008 Unfunded FTEs:	3.98

Significant Budget Issues

- The economic downturn in 2008 has significantly impacted our financial outlook in 2009. The decline in sales tax revenue, new construction and consumer confidence will impact major revenue streams.
- The budget office will be challenged this year in redefining financial trends and forecasting revenues and expenditures.
- Increases in operations and maintenance costs have triggered an interest in exploring a building repair and renovation fund (BR&R).

Historical Trends



- A substantial number of community volunteer hours has been contributed to Kitsap County government

II. Purpose:

The Department of Administrative Services (DAS) consists of a diverse grouping of eight divisions (Budget, Administration, Purchasing, Records Management, Volunteer Services, Facilities Maintenance, and Capital Project Management) that operate under the Board of County Commissioners. DAS provides county departments and elected offices centralized services helping to optimize their services in a cost-effective and efficient manner. The main services provided are:

- Manage the budget process and monitor budget status during the fiscal year
- Manage the County's short and long term debt programs
- Provide general administrative support and assistance for all County Departments and Elected Offices
- Provide central purchasing services
- Ensure sound records management practices and public disclosure requests
- Coordinate recruitment, screening, placement and recognition of volunteers county wide
- Maintain County facilities, grounds and equipment
- Capital Project coordination, implementation and management

III. 2008 Accomplishments:

- Received GFOA Distinguished Budget Presentation Award for the 2008 Budget Book
- Created a standardized program budget format for departments and elected offices
- Held educational workshop on "Property Tax 101" to various community groups and agencies
- Engaged the Citizen's Budget Committee in a continuing effort to effectively manage the budget process and to ensure that County government is focusing efforts on those areas that are most important to the citizens of Kitsap County.
- Implemented process whereby all vouchers are scanned and stored electronically rather than paper files
- Added Coroner to Kronos timekeeping system to reduce payroll entry time
- Shifted supervision of Commissioner's support staff to DAS Administrative Services Supervisor
- Completed job competency process for adding Commissioner staff to new eAppraisal system
- Facilitated the start-up of four new advisory groups
- Updated the Volunteer Management Handbook and made available as an Intranet resource

IV. 2009 Goals and Objectives:

We will contribute to Protected Natural Resources and Systems by:

- Reduce electrical consumption (upgrade of physical equipment).
- Provide facility expertise in conservation of electrical, water, gas in county owned and/or operated buildings and spaces

We will contribute to Effective and Efficient County Services by:

- Providing a Mail Center Guide in order to reducing mailing costs and time.
- Facilitate staff/volunteer partnerships

We will promote Inclusive Government by:

- Recruiting a broad base of citizen volunteers to serve on County Advisory Groups
- Creating an online training Advisory Group Staff Handbook for staff who work with advisory groups
- Supporting community advisory groups through the implementation of approved guidelines which give community advisory groups one place to look for options, requirements, models and templates and provides directions for community groups wanting to form community advisory groups
- Issue revised County Volunteer Policies
- Issue Community Advisory Group Guidelines
- Provide Budget Status and Performance Measures on County Website
- Continued support of the Citizens Budget Committee

V. Program Overview

Program: Budget & Finance

Description: This program manages the budget process and provides financial projections and analyses to the Board of County Commissioners, County Administrator, as well as all departments and elected offices. Monitor and supports all funds including the general fund, special revenue funds, debt service funds, capital project funds and internal service funds.

Initiatives:

1. Produce County reserve fund policies
2. Produce Policy for Arbitrage Calculations on County Bond Issues
3. Produce an Executive Summary for Industrial Development Corporation (IDC)
4. Produce and issue Budget Processes Manual
5. Initiate process and policy to monitor county supported programs for outside agencies.
6. Continue outreach to community groups and individuals on property tax and budget
7. Continue to support departments and elected offices regarding budget issues and strategies.
8. Schedule outside agencies budget presentations before June 2009.
9. Create indirect cost allocation methodology for Facilities Maintenance.
10. Establish Customer Relationship Management (CRM) as internal service fund.
11. Provide Arbitrage and Yield calculation data for (6) Bond Issues
12. Provide 10-year revenue and expense projections.
13. Adoption of financial trend indicators and financial management policies
14. Produce an in-depth countywide program graph
15. Continue to support Citizens Budget Committee

PROGRAM BUDGET

Revenues	**2009 Budget**
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ -**

Expenses	**2009 Budget**
Salaries & Benefits	$392,051
Supplies	810
Services & Charges	6,740
Capital Outlay	-
Interfund Services	27,996
TOTAL	**$427,597**

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	3.8
Unfunded	0

Desired Outcomes:

A) To support department and elected offices with sound financial data
B) Project Revenues and Expenses with 95% accuracy
C) Provide Budget Amendments within one week of quarter
D) Provide Arbitrage Data within 10 working days when due
E) Update Budget monthly forecasts within one week of accounting closing date

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Projection	2009 Forecast
B) Projection accuracy	96%	95%	95%	95%	95%
Budget: FTE time spent with departments/offices budgets	-	-	-	70%	-
Budget: FTE time spent on overall general budget outlook	-	-	-	30%	-

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
B) Number of contracts processed	92	79	56	47	65
D) Number of employees served	1280	1282	1332	1323	-
D) Hours spent on committees	-	-	-	294	260
Hours spent on training	-	-	-	100	150
Meetings with outside agencies	-	-	-	80	120

Program: Administrative Support

Description: This program provides payroll, personnel, accounts payable and contract support to all divisions of Administrative Services as well as the Board of County Commissioners, Information Services, Coroner and Court Security. The program is responsible for maintaining door access systems, access cards, and processing identification badges for volunteer and county employees. Perform administrative responsibilities for Hood Canal Regional Septic Loan Program grant with the Department of Ecology.

Initiatives:

1. Create a one-stop information center at the Administration Building 4th floor front desk for services requested by public and employees
2. Reduce paper usage by continuing to scan and store documents electronically
3. Continue to create efficiencies by removing barriers between Admin Services staff and Commissioners staff to avoid duplication of duties and activities
4. Reduce printer/copier lease expense on the 4th floor by consolidating into one machine

PROGRAM BUDGET

Revenues:	**2009 Budget**
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	59,000
TOTAL	**$59,000**

Expenditures:	**2009 Budget**
Salaries & Benefits	$ 138,877
Supplies	340
Services & Charges	9,520
Capital Outlay	-
Interfund Services	9,999
TOTAL	**$ 158,736**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	2.425
Unfunded	.075

Desired Outcomes:

A) Increase efficiency and ensure effective delivery of services
B) Maintain adequate staff coverage

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
Number of access cards tracked	678	817	918	1041	1050
Number of transaction reports for department by employee	1	3	1	2	2

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Vouchers processed	-	-	3,100	3,399	3,400
A) Employees processed thru payroll	-	-	65	118	118
A) Number of contracts/resolutions processed	92	79	56	47	65

Program: **Volunteer Services**

Description: This program manages the County utilization of volunteer resources, including the functions of recruitment, screening, placement/referral, retention, recognition, and volunteer records management.

Initiatives:

1. Implement "volgisitcs" a web based volunteer program management system for recruiting, tracking and coordinating volunteers.
2. Engage skilled volunteers.
3. Implement updated and approved Volunteer Policies.
4. Facilitate placement of Court Order Community Service volunteers to more efficiently and effectively utilize this resource
5. Continue writing volunteer management procedures and tasks

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ -**

Expenditures:	2009 Budget
Salaries & Benefits	$ 86,890
Supplies	150
Services & Charges	2,095
Capital Outlay	-
Interfund Services	4,708
TOTAL	**$ 93,843**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	1.0
Unfunded	0

Desired Outcomes:

a. Decrease data input and increase efficiency by replacing 9-year old access database with "volgistics"
b. Volunteer will assist with unfunded projects
c. Manage risk through implementation of approved volunteer policies
d. Increase utilization of Court Ordered Community Service volunteers while decreasing risk
e. Facilitate succession planning for the Volunteer Services Program

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Forecast	2009 Forecast
B) Number of staff volunteer partnerships	120	102	120	124	128
D) Utilization of court ordered community service volunteers	-	-	-	-	20
B) New volunteers placed in service	91	43	75	70	70
B) Volunteers continuing from previous year	29	59	49	50	50

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Forecast	2009 Forecast
B) Hours of service contributed by volunteers	54,990*	54,990*	30,042	30,000	30,500
B) Value of services contributed	$992,019*	$992,019*	$563,888	$585,300	$595,055

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Forecast	2009 Forecast
B) Applicants recruited	350	295	268	275	275
B) Applicants interviewed	112	71	76	75	75
B) Volunteers Oriented	78	47	63	60	60
B) Advisory Board appointments facilitated	84	90	75	85	85

Program Notes:

- Hours and value of services contributed by volunteers as noted under the performance measure "efficiency table" does not include volunteers referred to a department with a volunteer coordinator or advisory board placement.

Program: **Project Management**

Description: Capital Projects Management includes organization, coordination, implementation and management of master planning projects, space planning/allocation projects, site development projects, facilities design and construction projects and other general or special projects. Project Management includes preparation and management of budgets and capital facility/capital improvement plans. Project Management includes planning and coordination with Facilities division in regards to on going facilities maintenance repair and replacement. Project Management supports all departments of Kitsap County and other affiliated county agencies.

Initiatives:

1. Develop and maintain a budget management system to assure project compliance with budget authority and to assist with effective contract budget management.
2. Initiate a Building Repair and Replacement Fund and develop an interdepartmental policy to operate and sustain the fund.
3. Increase the utilization of internal resources as practical to minimize reliance on external resources.

PROGRAM BUDGET

Revenues	**2009 Budget**
(Project Fund Transfers)	$124,385
	-
TOTAL	**$124,385**

Expenses	**2009 Budget**
Supplies	$ 900
Services & Charges	1,550
Subtotal	2,450
	-
Salaries/Benefits	121,935
TOTAL	**$ 124,385**

STAFFING LEVEL

Full Time Equivalents	**2009**
Project Funded	1.2

Desired Outcomes:

A) Provide facilities that meet or exceed customer expectations for function, efficiency, accessibility, sustainability, and quality
B) Provide facilities that enable County staff to effectively and efficiently deliver services to the public

Performance Measures:

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
Percentage of completed projects meeting targeted schedule	-	-	-	-	90%
Percentage of completed projects meeting targeted budget	-	-	-	-	90%

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
Number of capital projects managed	-	-	-	-	21

Program: **Purchasing**

Description: Purchasing acquires equipment, services & supplies for the County in accordance with applicable regulations with the goal of obtaining the best price, product and quality service for our users.

Initiatives:

1. Implement greener purchasing while managing cost.
2. Financial Management System (FMS) upgrade.
3. Promote free and open competition.
4. Promote eCommerce to departments with a cost savings to staff, procurement cost and receive a one percent (1%) rebate.
5. Keep abreast of current developments in purchasing, including costs, market conditions and new products.
6. Outreach to local vendors.
7. Keep abreast of developments in the proper handling of surplus items and indigent properties.
8. Improve our process to make County services available to all through the Americans with Disabilities Act.

PROGRAM BUDGET

Revenues	**2009 Budget**
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ -**

Expenses	**2009 Budget**
Salaries	$ 180,392
Supplies	1,904
Services & Charges	14,191
Capital Outlay	-
Interfund Services	17,363
TOTAL	**$ 213,850**

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	2.0
Unfunded	1.0

Desired Outcomes:

A. Increase in green purchasing.
B. Order via eCommerce.
C. Outreach to local vendors.
D. Process requisitions and formal procurements cost effectively and timely.

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2006 Actual	2007 Actual	2008 6 Month	2008 Forecast	2009 Forecast
A) % of increase in Green Purchasing	-	24%	19%	38%	55%
B) Increase in procuring via eCommerce	-	10%	12%	81%	95%

Efficiency	2006 Actual	2007 Actual	2008 6 Month	2008 Forecast	2009 Forecast
B) P Card Purchasing Rebate	-	-	600.00	-	-

Workload	2006 Actual	2007 Actual	2008 6 Month	2008 Forecast	2009 Forecast
D) Number of purchase orders processed	2409	2,077	1400	1500	1450
D) Number of Bids and Formal Procurements	71	83	50	75	75
C) Number of Vendor Workshops	2	2	1	1	3

Contract Awards	2006 Actual	2007 Actual	2008 6 Month	2008 Actual	2009 Forecast
D) State Contract	-	8%	6%	-	-
C) Local Awards	-	43%	42%	-	-
D) Other Awards	-	4%	10%	-	-
D) Service/Product not Provided Locally	-	13%	6%	-	-
C) No Local Response	-	11%	18%	-	-
D) Bids Rejected or Cancelled	-	21%	18%	-	-

Program Notes:

1. Purchase order limit in 2006 - $1,000; 2007 - $2,500; and 2008 - $3,500 decreasing the number processed through the Purchasing Office significantly.
2. Funnel all 5300 and 5400 purchases through Purchasing P Card with a 1% rebate.
3. Contract Purchases with rebate of 1%.

Program: **Records Management**

Description: The Records Management program exists to coordinate the systematic, cost-efficient creation, maintenance and accessibility of official county government records while applying applicable laws, regulations, retentions, and County policies. The program ensures that records and information will be available as needed by government officials and members of the public.

Initiatives:

1. Promote full access to public records.
2. Preserve important historical records while improving business practices.
3. Continue to streamline and automate records retention and research with diminished cost to the County.

PROGRAM BUDGET

Revenues:	**2009 Budget**
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	3,000
Other Sources	-
TOTAL	**$ 3,000**

Expenditures:	2009 Budget
Salaries & Benefits	$ 60,947
Supplies	500
Services & Charges	2,200
Capital Outlay	-
Interfund Services	-
TOTAL	**$ 63,647**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	1.0
Unfunded	0

Desired Outcomes:

A) To assure continuing public confidence in the County governmental processes.
B) Implement electronic access to records and change record retentions to support them.
C) Implement CRM enabling us to process public disclosure requests more timely.
D) Eliminate offsite storage.

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Efficiency	2006 Actual	2007 Actual	2008 6 Month	2008 Forecast	2009 Forecast
A) Avg. Response Time (less than 10 days)	-	-	55%*	55%*	60%
B/C) Avg. Response Time (Electronically)	2	3	3	3	3
B) & D) Offsite Record Storage (Cartons & Service)		3,137 $21,823.	3,843 $6,068	3,850 $12,750	3,900 $14,175
* 27% of all PDR's are completed in one day or less					

Workload	2006 Actual	2007 Actual	2008 YTD	2008 Forecast	2009 Forecast
A) Number of public disclosure requests processed.	295	300	218	250	280
B/C) Number of Departments Actively Scanning Records	2	3	3	3	5

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness *(Based on State Performance Audit Criteria)*
A) Does not redirect the requestor to submit their request a second time to a different department within the state agency or local government.
A) Accept public records requests in multiple forms to include in person, by e-mail, in writing, by fax and by phone.
B) Do not redact records or limit redactions to only those allowed or required by state law and explained the purpose to the requestor.
B) Monitor average response time for each PDR request type and continue to explore methods to minimize response times.

Program Notes:

- Industry average cost to process one (1) gigabyte of data averages $2,000.00 per gigabyte. (Figure includes attorney/legal expenses).
- Continue to emphasize Public Disclosure significance to County employees thru existing training.

Program: **Building Maintenance**

Description: This program is designed to maintain Kitsap County buildings and facilities through efficient response to all service requests in areas including, but not limited to, carpentry, plumbing, flooring, painting, roof repairs, remodels, door/lock repairs, recycling, landscaping, and furniture relocation; to utilize all trade professionals as efficiently as possible while constantly focusing on continuous improvements and compliance with all Federal, State and Local codes and laws.

Initiatives:

A) Provide a proactive maintenance program reducing reactive maintenance service calls
B) Provide first responder services to the county
C) Develop a building renewal and replacement fund (BR&R)
D) Develop a database for County facilities that outline life span, replacement costs and energy usage.

PROGRAM BUDGET

Revenues	**2009 Budget**
Beginning Fund Balance	-
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	$120,353
TOTAL	**$120,353**

Expenses	**2009 Budget**
Salaries & Benefits	$ 462,035
Supplies	46,833
Services & Charges	112,056
Capital Outlay	-
Interfund Services	30,456
TOTAL	**$ 651,380**

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	7.44
Unfunded	1.5

Desired Outcomes:

A) Achieve a 90 percent customer satisfaction rating on quality and level of service
B) Maintain a cost per square foot below industry standards without sacrificing quality
C) Provide maintenance services to approximately 534,418 square feet of building space
D) Provide grounds keeping service to approximately 247,850 square feet of landscaped areas, parking lots and sidewalks
E) Respond to 50% of non-emergency service calls within 2 days
F) Process and complete work order requests in a timely and efficient manner

Performance Measures:

Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Forecast	2009 Forecast
C) Sq. feet of building space maintained Number of technicians	-	-	-	534,418 3	534,418 3
D) Sq. feet of ground space maintained Number of technicians	-	-	-	247,850 1	247,850 1
A) Customer Satisfaction Rating on level of service	-	-	-	-	90%
A) Customer Satisfaction Rating on quality of service	-	-	-	-	90%
C) Number of maintenance hours spent on maintenance and repair	-	-	-	-	-

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Forecast	2009 Forecast
B) Maintenance cost per sq. ft. – Industry Standard Maintenance cost per sq. ft. - Kitsap County	-	-	-	$7.50 $3.75	$7.50 $3.75
E) Avg. response time to non-emergency calls (days)	-	-	-	2	2

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Forecast	2009 Forecast
F) Number of work order requests	-	-	-	983	-
C) Number of routine buildings maintained	-	-	-	34	34

Program: **Mechanical Services**

Description: This program is responsible for developing and implementing a systematic practice for regular maintenance of all major mechanical equipment and systems such as electrical, plumbing, HVAC, emergency generators and building security systems; to manage and perform preventative maintenance in order to prevent failures associated with facilities and equipment; to utilize all trade professionals as efficiently as possible while constantly focusing on continuous improvements and compliance with all Federal, State and Local codes and laws.

Initiatives:

1. Provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance service calls.
2. Provide first responder services to the county.
3. Develop a building renewal and replacement fund (BR&R).
4. Develop a database for County facilities that outline life span, replacement costs and energy usage.
5. Improve HVAC preventative maintenance program.

PROGRAM BUDGET

Revenues	**2009 Budget**
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	40,834
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ 40,834**

Expenses	2009 Budget
Salaries & Benefits	$ 522,367
Supplies	46,833
Services & Charges	118,982
Capital Outlay	-
Interfund Services	12,038
TOTAL	**$700,220**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	6.66
Unfunded	1.0

Desired Outcomes:

A) Maintain a cost per square foot below industry standards without sacrificing quality
B) Provide all required annual inspections on schedule
C) Respond to 50% of non-emergency service calls within 2 days

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
Sq. ft. of building space maintained Number of Mechanics	-	-	-	534,418 5	534,418 5
Sq. ft. of Jail and Work Release space maintained Number of Mechanics	-	-	-	141,800 3	141,800 3

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
Maintenance cost per sq. ft. – Industry Standard Maintenance cost per sq. ft. - Kitsap County	-	-	-	$7.50 $3.75	$7.50 $3.75
Maintenance cost per sq. ft. – Industry Standard Maintenance cost per sq. ft. - Kitsap County (Jail)	-	-	-	$7.50 $1.74	$7.50 $1.74

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
Number of after hours emergency calls	-	-	-	225	200
Number of systems/equipment maintained	-	-	-	407	407
State required inspections	-	-	-	250	250
HVAC filter changes	-	-	-	2600	2600
Number of work order requests	-	-	-	246	-
Number of buildings maintained	-	-	-	38	38
Number of HVAC units maintained	-	-	-	169	169
Number of Emergency Generators maintained	-	-	-	6	6
Number of Alarm System maintained	-	-	-	24	24
Number of Sprinkler Systems maintained	-	-	-	15	15

Program: **Custodial Services**

Description: Provides cleaning services in County office areas, break rooms, restrooms and other public areas.

Initiatives: 1. Support County operations with clean, attractive and cost effective routine custodial services.

PROGRAM BUDGET

Revenues	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	115,246
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$115,246**

Expenses	2009 Budget
Salaries & Benefits	$ 724,692
Supplies	81,334
Services & Charges	19,089
Capital Outlay	-
Interfund Services	2,408
TOTAL	**$ 827,523**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	12.9
Unfunded	.5

Desired Outcomes:

A) Provide an excellent level of service in maintaining all Kitsap County facilities.
B) Maintain a cost per square foot below industry standards

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
Program Quality Standard - Cleanliness Customer Satisfaction – Cleanliness	-	-	-	-	-
Program Quality Standard - Attractiveness Customer Satisfaction - Attractiveness	-	-	-	-	-

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
Avg. Sq. ft. of bldg space maintained per FTE – Industry Standard	-	-	-	28,000	28,000
Avg. Sq. ft. of building space maintained per FTE – Kitsap County	-	-	-	32,785	32,785

DEPARTMENT BUDGET

Expenditures:

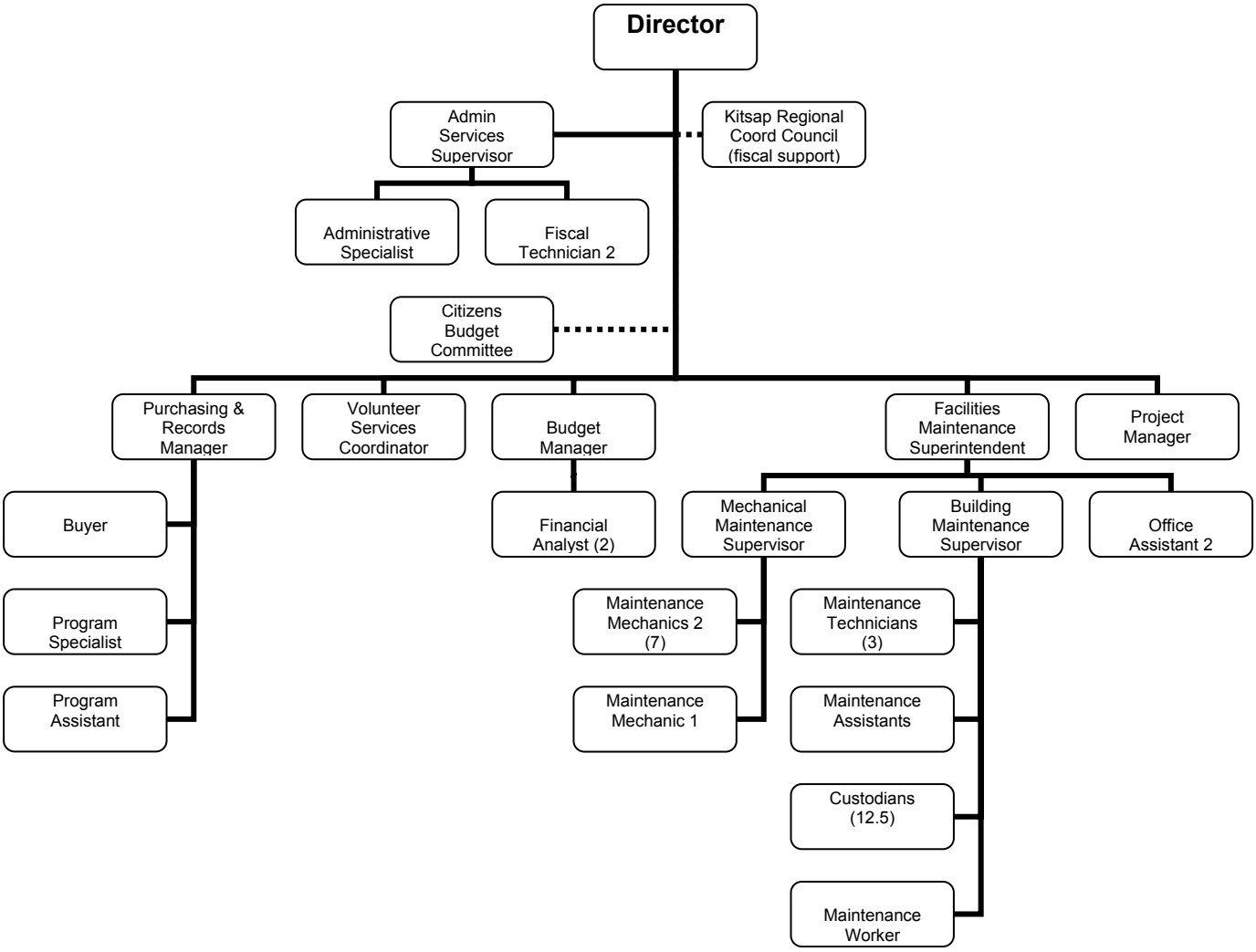
	2006 Actual*	2007 Actual*	2008 Budget	2009 Budget
Salaries & Benefits	$581,828	$1,704,018	$2,574,863	$2,690,186
Supplies	15,395	36,957	175,776	179,604
Services & Charges	20,690	137,235	272,374	286,423
Intergovernmental	-	4,000	4,000	-
Capital Outlay	-	-	65,000	-
Interfund Services	35,380	63,334	86,503	104,968
TOTAL	$653,293	$1,945,544	$3,178,516	$3,261,181

* Facilities Maintenance was part of the Parks & Recreation Department until July 2007.

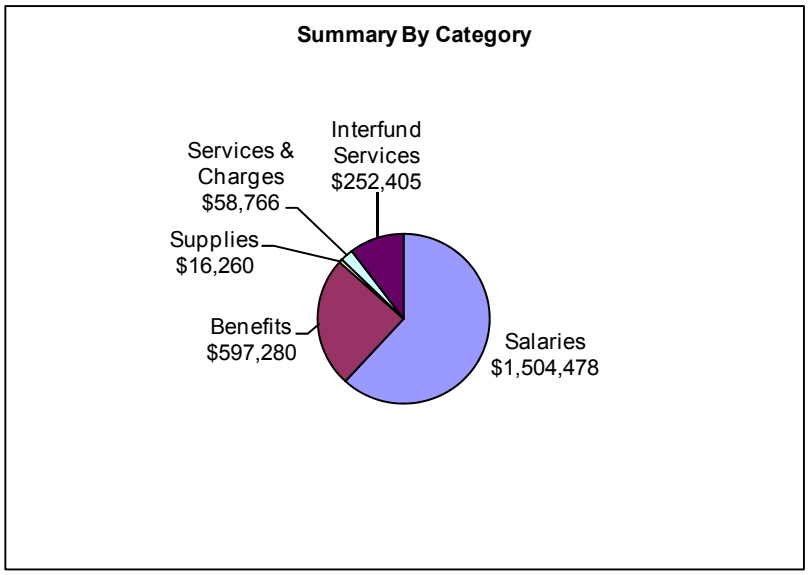
STAFFING LEVEL

Full Time Equivalents	2006	2007	2008	2009
Funded	39.25	38.25	37.75	40.83
Unfunded	0	0	2.5	3.98

Agency Structure:

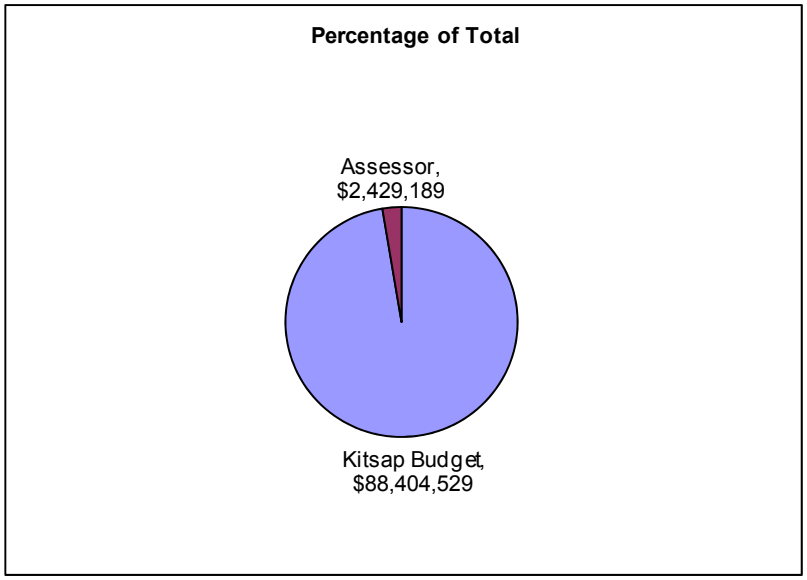


I. Budget Overview



Budget Summary

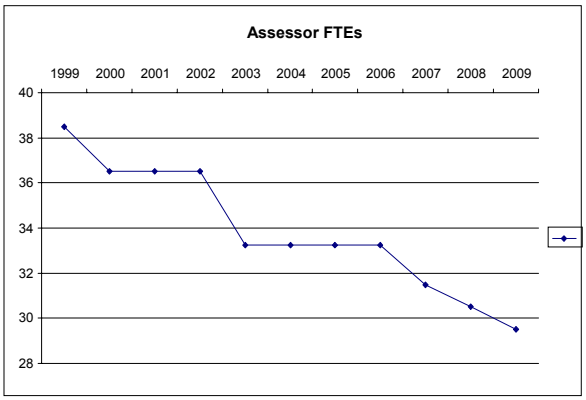
2009 Budget	$2,429,189
2008 Budget	$2,427,690
Change from 2008 to 2009	$1,499
2009 FTEs:	29.4
2008 FTEs:	30.5
2009 Unfunded FTEs:	1
2008 Unfunded FTEs:	1



Significant Budget Issues

- Increases to the IRS mileage reimbursement rate have caused slight increases to the non-salary budget.
- Workload is down slightly in the account maintenance area due to a reduction in property sales, segregations and platting.
- A workload spike will occur if the legislature increases the senior/disabled property tax exemption income threshold as expected. Some use of extra-help would be required for a short duration.

Historical Trends/Industry Standards



- Increased total budget expenditures are a result of fluctuating health benefits reserves.
- Due to technology investment, system efficiencies internal reorganization and increased labor productivity the FTE count in the Assessor Department has been declining.
- Paperless systems for parcel record maintenance and appeal processing have caused moderate reductions to supply costs.

II. Purpose:

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 (exemption) programs and maintaining all assessment records. The above services shall be provided in a courteous, efficient and understandable manner.

III. 2008 Accomplishments:

a. Revalued all property in Kitsap County.
b. Physically inspected all residential and commercial property in Bainbridge Island, Indianola, and Suquamish.
c. Added all newly built commercial and residential improvements and remodels to the tax roll.
d. Processed all personal property listings and made estimates on all accounts where listings were not received.
e. Added all new subdivisions to the tax roll and processed all requested boundary line adjustments, splits and merges.
f. Audited income of 25% of all senior/disabled exemptions, while adding and deleting accounts as appropriate.
g. Responded to all Board of Equalization, State Board of Tax Appeals and Superior Court appeal petitions and lawsuits.
h. Processed all new applications and removals from “current use” classification.
i. Process all destroyed property claims.
j. Converted the recheck and appeals tracking and filing system to paperless in conjunction with the Board of Equalization.
k. Provided public access to all records associated with the assessment process.

IV. 2009 Goals and Objectives:

a. Do a-j above as we did in 2008, except the physical inspection area shifts to the City of Bremerton and surrounding area.
b. Work with IS to convert our computer assisted mass appraisal system (PROVAL) from an oracle to a sequel server database.
c. Encourage increased usage of the personal property on-line filing system.
d. Send email personal property listings and notice of value to all on-line filers in lieu of standard mail delivery.
e. Reduce the statistical measurements of uniformity (coefficient of dispersion) while maintaining one of the lowest ratios of staff to parcel count and dollars per parcel in the state.

V. Program Overview

Program: Assessment

Description: Annual production of a property tax roll, which includes:
1. All changes to value, property description, and ownership
2. All property tax exemptions and deferrals
3. The setting of appropriate levy rates to be used within each taxing district

Initiatives:
1. Continue to find process efficiencies in the tax roll preparation
2. Encourage increased use of the personal property on-line filing system
3. Convert our computer assisted mass appraisal system (PROVAL) from oracle to sequel

PROGRAM BUDGET

Revenues	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ -**

Expenses	2009 Budget
Salaries	$ 1,504,478
Benefits	597,280
Supplies	16,260
Services & Charges	58,766
Capital Outlay	-
Interfund Services	252,405
TOTAL	**$ 2,429,189**

STAFFING LEVEL

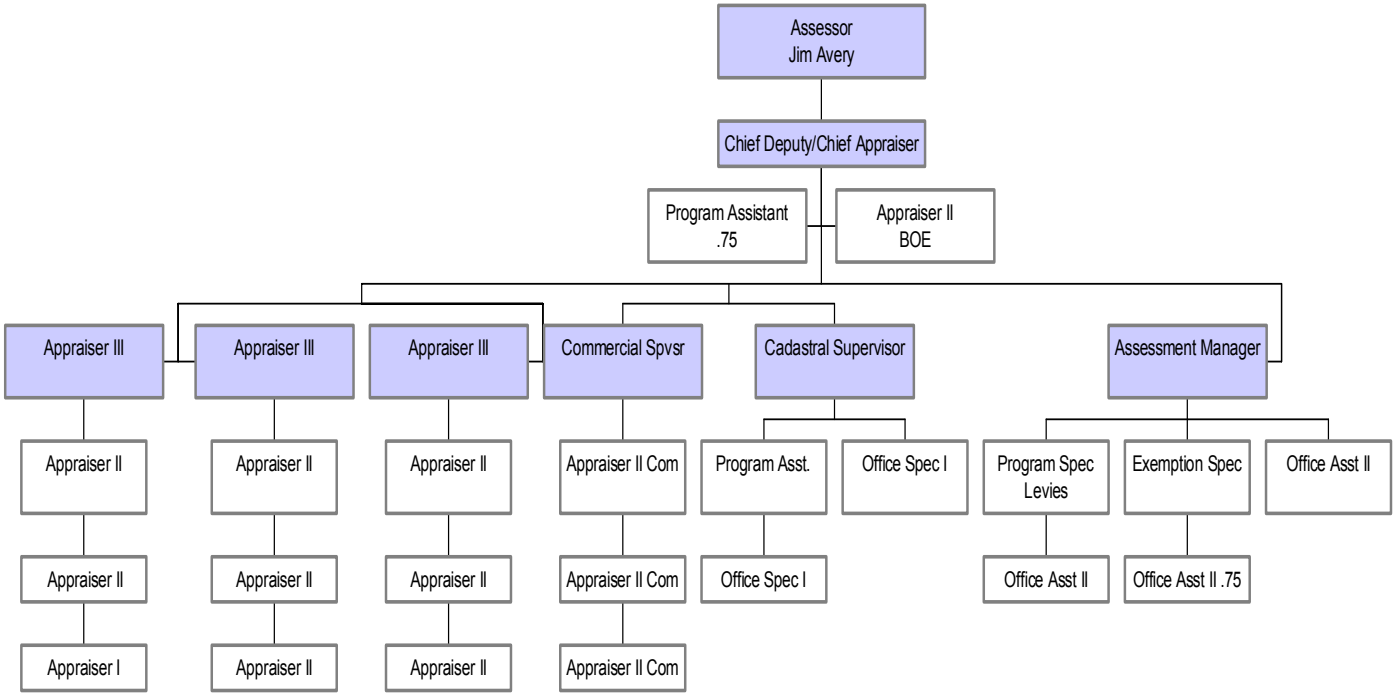
Full Time Equivalents	2009
Funded	29.5
Unfunded	1.0

Performance Measures:

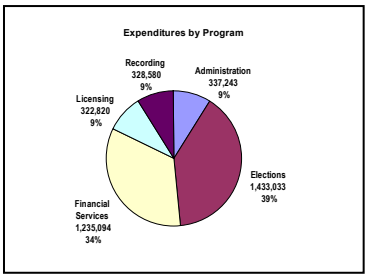
Assessment Year	2006	2007	2008	Goal/Standard
Level of Appraisal *	.876	.876	.88	.90
Coefficient of Dispersion **	13.7	11.3	10.4	15.0
Improved Sales	11.4	10.2	9.2	10.0
Unimproved Sales	31.1	25.58	18.31	20.0
Cost per real property parcel State Ranking	22.16 17th	21.74 13th	21.11 9th	<$21.00 1st

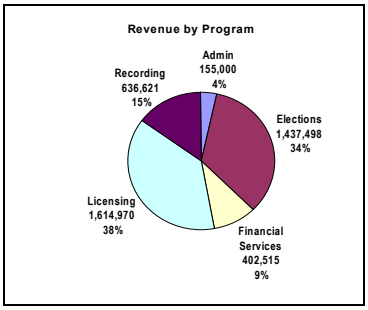
Workload	2006	2007	2008	2009 Forecast
Parcels	114,559	114,758	115,285	115,500
Number of Taxing Districts	47	43	43	43
Personal property accounts	5,152	5,421	5,268	5,400
New construction parcels to be inspected	3,579	4,609	3,991	3,800
Real property parcels to be inspected for revaluation	21,758	19,299	17,119	17,770
New Platted Lots & Condominiums	915	856	462	450
Property boundary changes	2,348	2,603	799	1,000
Current Use Accounts	1,945	1,938	1,939	1,940
New Current Use applications	30	22	13	15
Current Use withdrawals (removed)	115	106	28	30
Total Senior/Disabled Exemptions	3,958	3,908	3,826	4,000
Property transfers (sales)	12,273	9,927	6,357	7,000

Agency Structure



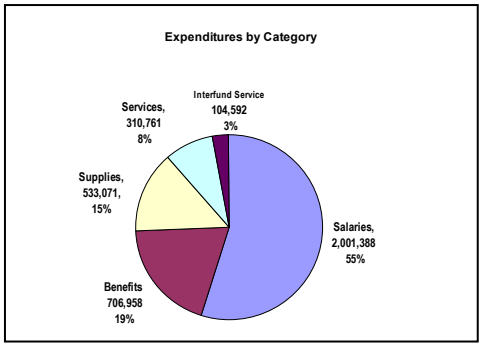
I. Budget Overview



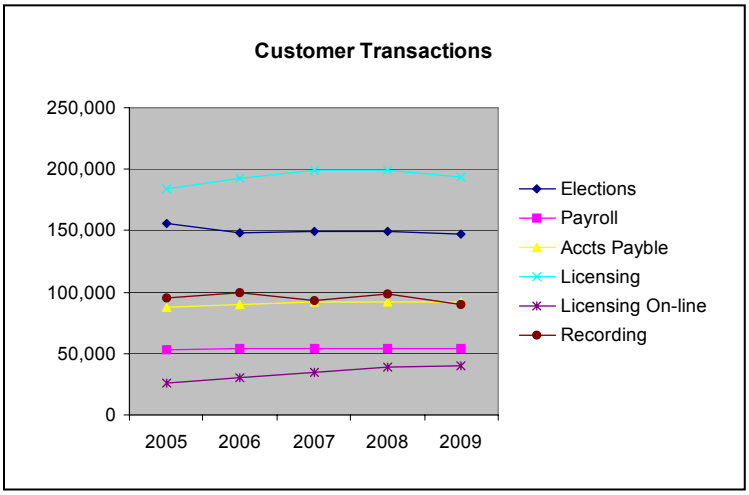


Budget Summary

2009 Budget	$3,656,770
2008 Budget	$3,844,947
Change from 2008 to 2009	$ (188,177)
2009 FTEs:	34.0
2008 FTEs:	34.0
2009 Unfunded FTEs:	4.0
2008 Unfunded FTEs:	4.0



Historical Trends/Industry Standards



- Decreased total budget expenditures are a direct result of the historical four year cycle in Elections. In 2008, the Presidential Election year resulted in an unprecedented turnout with increased supplies and personnel.
- Financial Services provides Accounts Payable and Payroll services for the County and special purpose districts. Anticipate consolidation of some special purpose districts.
- In 2009, the trend of increased on-line vehicle renewal transactions will continue. Due to the economic downturn, anticipate decreased transactions in Recording and Licensing.

Significant Budget Issues

- Significant time will be devoted to implementing efficient processes to verify on-line voter registration data and continued expansion of the Accessible Voting program.
- Implementation of electronic recording of documents will be accomplished through an internet subscription model.
- Advisory financial support functions for the County will be provided while developing and enhancing financial systems that improve accountability.

II. Purpose:

The County Auditor serves as Ex Officio Supervisor of Elections, Registrar of Voters, Chief Financial Officer, Motor Vehicle Licensing Agent and Recorder for the County.

We are committed to excellence in delivering public services and acting in the public's best interest. We strive to ensure that these responsibilities are performed in a professional, forthright and fair manner which instills confidence in the services provided, as follows:

Elections and Voter Registration:

- Administer all Federal, State, County, municipal and special purpose district elections held in Kitsap County by:
  - Implementing Federal and State redistricting requirements;
  - Maintaining political and special purpose taxing district boundaries;
  - Verifying signatures on initiatives, referendums and petitions;
  - Maintaining voter registration records, history and election database;
  - Implementing numerous new federal and state elections law;
  - Accepting candidate filings and ballot issues;
  - Programming, preparing and printing paper, electronic and audio ballots;
  - Election preparation, maintenance and distribution of election equipment and supplies;
  - Election board worker recruitment, training and assignment;
  - Processing ballot requests, assembling and mailing ballots;
  - Voted ballot validation and reconciliation;
  - Tabulation of ballots and certification of results;
- Conduct County voter outreach programs;
- Publish local voter's pamphlet and other required publications for the County; and
- Maintain County's electronic historical record of past elections.

Financial Services:

- Manage the central accounting system to which all County departments and agencies report financial transactions;
- Manage all disbursements, financial accounting and reporting, grant accounting, payroll and fixed asset management for the County;
- Report the County's financial transactions to the State Auditor as its ex officio deputy state auditor; and
- Prepare and publish the County's Comprehensive Annual Financial Report.

Licensing:

- Act as the County's agent for Washington State Department of Licensing;
- Issue vehicle and vessel license tabs, special issue license plates, disabled parking permits and processes title transfer applications;
- Oversee four licensing sub-agencies;
- Collect and report gambling taxes for the County; and
- Issue domestic animal licenses for unincorporated areas of Kitsap County.

Recording:

- Maintain and index official public records transacted in Kitsap County which are:
  - Land transactions including deeds, grants and transfers of real property;
  - Mortgage and releases of mortgages of real estate;
  - Veterans discharge documents;
  - Instruments or agreements relating to community or separate property;
  - Powers of attorney to convey real estate and leases which have been acknowledged or approved; and
  - All other such public documents;
- Preserve and provide public access to County's historical documents dating back to 1857, all official county records and the official minutes of all County Commissioner meetings; and
- Issue and maintain all marriage licenses and various local business licenses for the County.

III. 2008 Accomplishments:

Elections and Voter Registration:

- Conducted the first Presidential Primary in 8 years and implemented the first ever Top Two Primary election;
- Implemented 120 changes to state and federal election laws;
- Implemented 18 upgrades to software systems used in the Division;
- Conducted four elections processing 430,463 ballots;
- Designed and programmed ballot styles to include precise placement of jurisdictional and candidate races for paper, electronic and audio ballots;
- Completed design and layout in printed and Internet formats of 9 publications such as Local Voters' Pamphlets; Canvassing Board Administrative Rules and Manuals;
- Updated and verified changes to 206,059 voter records;
- Mailed required voter notifications to 95,656 voters;
- Amended and maintained the official GIS boundaries for all political and junior taxing districts in Kitsap County; and
- Modified 997 street, precinct, and district changes in Elections databases.

Financial Services:

- Prepared and published the Comprehensive Annual Financial Report;
- Reviewed 80,619 vouchers and issued 49,856 disbursements for a total of $176 million on behalf of the Board of County Commissioners and special purpose districts to ensure compliance with state laws, County/special purpose district ordinances and policies;
- Audited and issued 53,568 payroll warrants/employee payroll direct deposit transactions on behalf of County government/special purpose districts to ensure compliance with state laws and payroll taxes and also with 30 union and individual contracts, totaling $111 million;
- Administered 195 County grants totaling $38 million;
- Established use of Internet services for improved public access to County financial information; and
- Acted in advisory capacity for all County departments and special purpose districts to ensure compliance with State and Federal accounting laws.

Licensing:

- Administered and collected 302,769 vehicle transactions and 13,989 vessel transactions totaling $1million in revenue to the County;
- Processed all vehicle and vessel transactions within eight to ten business days;
- Achieved production levels such that staff transaction processing volume is at the top level of five other similar counties surveyed;
- Collected and reported gambling taxes of $342,255 in revenue for the County;
- Administered 8,922 pet licenses for unincorporated Kitsap County totaling $93,428 in revenue for the County;
- Processed vehicle on-line renewals by in-office processing and delivery of transaction fees; and
- Successfully oversaw four sub-agencies ensuring compliance with Washington State Department of Licensing regulations by conducting quarterly on-site audit reviews to each establishment.

Recording:

- Recorded 63,843 documents generating $653,254 revenue to the County with a total of 281,354 document pages imaged – an overall average of 4 pages per document;
- Collected and administered $270,244 in surcharge fees for preservation of County records;
- Issued 1,709 marriage licenses that provided $26,715 to family support services, $14,318 to family court services, $15,200 to displaced homemakers, $5,600 to child abuse services and $14,418 in revenue to the County;
- Provided 25,026 title searches and certified copies generating $19,613 revenue to the County;
- Collected $264,094 in revenue for Housing Affordability Grants and $41,407 for Ending Homelessness Grants;
- Provided images of public records on the County's web site for public access;
- Achieved same day entry of document on the business day they were presented for public access; and
- Provided verified document and index information within three business days.

IV. 2009 Goals and Objectives:

Elections and Voter Registration:

- We will contribute to **Effective and Efficient County Services** by working cooperatively with the State Legislature, the Office of Secretary of State and Auditor's Association to implement Election Reform Legislation which will include, but not be limited to the following:
  - Implement efficient processes to verify online voter registration import data;
  - Develop improved County and Statewide voter registration systems and election results data audits and reporting;
  - Voter outreach and voter education programs; and
  - Provide training for all personnel related to elections, including ballot processors, political party observers and election officials.
- We will contribute to **Inclusive Government** by:
  - Conducting 2009-2010 elections;
  - Maintaining all political and special purpose taxing district boundaries;
  - Ensuring free and fair elections for each citizen of the County;
  - Encouraging citizen and political party involvement in observation of the election process; and
  - Implementing new federal and state laws.

Financial Services:

- We will contribute to **Effective and Efficient County Services** by:
  - Providing timely and accurate fiscal and debt information;
  - Evaluating financial alternatives; and
  - Providing financial support functions, such as courteous and timely completion of payments and reports.
- We will provide **Inclusive Government** by:
  - Developing and enhancing financial systems that improve accountability;
  - Clearly tracking costs; and
  - Presenting the information in a clear format to the public, elected officials and department heads.

Licensing:

- We will contribute to **Effective and Efficient County Services** by:
  - Ensuring convenience and local access to vehicle and vessel licensing services; enhancing service delivery methods including expanded use of the Internet; and providing prompt and courteous service to the public.
- We will provide **Effective and Efficient County Services** by improving compliance with tax and fee collection through networking and oversight activities with licensing sub-agencies, Humane Society agency, admission tax vendors and gambling establishments.

Recording:

- We will provide **Inclusive Government** by increasing secure efficient retrieval and public accessibility to land title records, historic county records and other records of archival significance.
- We will provide **Effective and Efficient County Services** by timely recording and returning documents to the public along with implementing electronic recording of documents through an internet subscription model

V. Program Overview

Program: Administration

Description: This program provides oversight of and policy direction for four unique and unrelated divisions: Elections and Voter Registration, Financial Services, Recording and Licensing. It maintains an extensive network of partnerships with government agencies and elected officials. It is responsible for preparing the annual budget, receipt of legal service for the County, admissions tax collection and maintaining all County contracts and leases.

Initiatives:

1. Provide innovative policy direction for all four divisions.
2. Focus on strategies to cross-train staff between the four divisions in order to provide good customer service and convenient access to services .

PROGRAM BUDGET

Revenues	2009 Budget
Beginning Fund Balance	$ -
Taxes – Admissions	155,000
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$155,000**

Expenses	2009 Budget
Salaries	$238,258
Benefits	68,823
Supplies	2,256
Services & Charges	8,668
Capital Outlay	-
Interfund Services	19,238
TOTAL	**$337,243**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	3.00
Unfunded	0.00

Desired Outcomes: Please see all four divisions programs
Performance Measurements: Please see all four divisions programs

Program: Elections and Voter Registration

Description: This program administers all Federal, State, County municipal and special purpose district elections held in Kitsap County. This includes conducting County voter outreach programs, publishing local voter's pamphlets and maintaining the county's electronic historical records of past elections.

Initiatives:

1. Maintain all political and special purpose taxing district boundaries.
2. Provide training for all personnel related to Elections, including ballot processors, political party observers and election officials.
3. Implement processes to facilitate online voter registration applications.
4. Encourage citizen participation in the election process.

PROGRAM BUDGET

Revenues	2009 Budget
Beginning Fund Balance	-
Taxes	-
Intergovernmental	-
Charges for Services	$1,437,498
Miscellaneous	-
Other Sources	-
TOTAL	**$1,437,498**

Expenses	2009 Budget
Salaries	$522,836
Benefits	166,723
Supplies	502,000
Services & Charges	234,013
Capital Outlay	-
Interfund Services	7,461
TOTAL	**$ 1,433,033**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	8.00
Unfunded	1.00

Desired Outcomes:

A. Send certificate of mailing to the Secretary of State for each election demonstrating all ballots were mailed and election results are certified on time.
B. Design and program ballot styles to include precise placement of jurisdictional and candidate races for paper, electronic and audio ballots.
C. Verify that all voter addresses and streets are assigned to the correct precinct in the voter registration database.
D. Voter outreach by publishing and electronically posting publications to assist voters with relevant election information and conduct local programs.

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Mail all eligible voters the correct ballot style no later then 18 days prior to each election	100%	100%	100%	100%	100%
B) Accuracy of ballot measures and candidate filings by order and format required by state and federal laws	100%	100%	100%	100%	100%
C) Update and maintain all taxing and political district boundary changes in the Geographic Information System database layers.	42	12	48	15	12
D) Publish Local Voter Pamphlets, Election Manuals, Administrative Rules and Manuals and Voter Outreach Pamphlet	9	9	9	9	10

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
B) Number of audio ballot files	-	2100	389	567	400
A) Cost of ALL election contests per year	$1,008,850	$1,029,136	$1,033,436	$1,139,440	$1,115,522

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
B) Number of ballots processed	365,916	404,625	466,555	430,463	420,000
C) Active Registered Voters	134,060	132,853	132,127	144,427	140,000
D) Number of election training classes offered	5	6	5	6	7
D) Voter outreach programs offered	20	22	15	28	30

Program: **Financial Services**

Description: This program maintains the central accounting system to which all county departments and agencies report financial transactions. This division is responsible for control and issuance of all disbursements, financial accounting and reporting, grant accounting, payroll and fixed asset management. The Comprehensive Annual Financial Report is prepared and published annually by Financial Services.

Initiatives:

1. Maintain high standards in accounting and reporting of Kitsap County's financial activities.
2. increase the skill level of staff by providing training at national and state conferences.
3. Provide on-line JD Edwards training manual for county staff.
4. Provide for electronic payments to vendors.
5. Encourage utilization of direct deposit by county employees.

PROGRAM BUDGET

Revenues	**2009 Budget**
Beginning Fund Balance	-
Taxes	-
Intergovernmental	-
Charges for Services	$402,515
Miscellaneous	-
Other Sources	-
TOTAL	**$402,515**

Expenses	**2009 Budget**
Salaries	$833,322
Benefits	295,117
Supplies	9,690
Services & Charges	31,336
Capital Outlay	-
Interfund Services	65,629
TOTAL	**$ 1,235,094**

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	14.00
Unfunded	1.00

Desired Outcomes:

A. Receive an unqualified opinion from the Washington State Auditor and Certificate of Achievement from the Government Finance Officers Association of the United Sates and Canada.
B. All county expenditures are accurate and in compliance with local, state and federal laws.
C. Provide electronic payments for vendors.
D. Image Financial Services documents.
E. Provide payroll services with secure on-line payroll registers and on-line employee earnings and reduction reports.

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) A general ledger free from material errors	0	2	0	0	0
B) All vouchers approved were allowable disbursements and no exceptions were found during the annual audit of State Examiners	100%	100%	100%	100%	100%
C) % of vendors set-up for electronic payments	0%	0%	0%	0%	25%
D) % of documents imaged	0%	0%	5%	10%	75%
E) % of on-line employee earning/reduction reports	0%	0%	0%	0%	75%

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
B) Avg. length of processing compliant vouchers and issuing manual warrants	1 week	1 week	1 week	1 week	1 week
C) Avg. length of processing compliant vouchers and issuing electronic payments.	0	0	0	0	2-3 days
D) Fewer phone inquiries due to documents being accessible on-line.	80 week	75 week	80 week	83 week	50 week

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Number of funds monitored	212	212	215	220	220
B) Number of vouchers audited	87,909	89,894	86,811	80,619	75,000
E) Number of payroll warrants/deposits	52,506	52,769	51,876	53,568	52,000
E) Number of retirement plans monitored	6	6	7	7	7

Program: **Licensing**

Description: This program is responsible for acting as the county's agent for the Washington State Department of Licensing, the Licensing Division, in cooperation with four community subagencies, issuing vehicle and vessel license tabs, special issue license plates, disabled parking permits and processing title transfer applications. State vehicle excise taxes used to fund transportation projects and criminal justice programs are collected on all licensing renewal transactions. Additionally, this division is responsible for collection and reporting of gambling licensing and for administrating pet licenses for unincorporated areas of Kitsap County.

Initiatives:

3. Promote citizen compliance in licensing vehicles and vessels by assuring prompt service in convenient locations.
4. Preserve private/public partnerships that improve service and decrease cost while providing important revenue to Kitsap County.
5. Cross-train licensing operators in the deposit and inventory functions of the division.
6. Provide training and auditing of subagencies.

PROGRAM BUDGET

Revenues	2009 Budget
Beginning Fund Balance	-
Taxes	-
Intergovernmental	-
Charges for Services	$1,614,970
Miscellaneous	-
Other Sources	-
TOTAL	**$1,614,970**

Expenses	2009 Budget
Salaries	$194,941
Benefits	88,800
Supplies	6,580
Services & Charges	26,966
Capital Outlay	-
Interfund Services	5,533
TOTAL	**$ 322,820**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	4.00
Unfunded	1.00

Desired Outcomes:

A. Effectively administer vehicle and vessel transactions and accurately collect the appropriate revenue.
B. Demonstrate exemplary service delivery for on-line renewals of vehicle and vessel transactions.
C. Automate bank registers, gambling reports and pet licensing reports.

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Process accurately all vehicle and vessel transactions	98%	98%	99%	100%	100%
B) Process all on-line renewals within 24 hours	100%	95%	95%	98%	98%
C) % of reports and registers automated	0%	0%	0%	25%	100%

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Avg. length of processing vehicle and vessel transactions	10 -12 business days	10 -12 business days	10 -12 business days	8 -10 business days	8 -10 business days
A) Avg. length of processing dealership and bank vehicle/vessel transactions	3 days	3 days	3 days	3 days	3 days
A) Revenue over operational costs	$1.4 M.	$1.4 M	$1.2 M	$1.2 M	$1.2 M

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Number of transactions	183,631	151,891	153,647	164,076	164,080
A) Number of transactions per staff	36,726	30,378	30,729	40,019	40,020
A) Number of daily average phone calls	150– 200	150– 200	150– 200	150– 200	150– 200

Program: **Recording and Marriage Licensing**

Description: This program is responsible for all official public records of all real estate documents, deeds and titles, maps, and veterans discharge documents transacted in Kitsap County. The records are maintained and indexed for historical preservation. This program is also the repository for the official minutes of all Board of County Commissioner meetings and all other official county records, maintaining historical documents dating back to 1857. Marriage and various local business licenses are also issued and maintained in this division.

Initiatives:

1. Oversee and provide images of public records on the County's web site for public access.
2. Maintain and safeguard public records in perpetuity.
3. Implement electronic recording of documents to enable customers to record documents remotely.
4. Provide imaging services to internal county offices and departments.

PROGRAM BUDGET

Revenues	2009 Budget
Beginning Fund Balance	-
Taxes	-
Intergovernmental	-
Charges for Services	$636,621
Miscellaneous	-
Other Sources	-
TOTAL	**$636,621**

Expenses	2009 Budget
Salaries	$212,031
Benefits	87,495
Supplies	12,545
Services & Charges	9,778
Capital Outlay	-
Interfund Services	6,731
TOTAL	**$328,580**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	5.00
Unfunded	1.00

Desired Outcomes:

A. Assure timely and accurate recording of public documents.
B. Provide electronic recording of documents.
C. Collect revenue for Affordable Housing for All and Ending Homelessness programs.
D. Provide immediate accessibility to recorded documents through the internet.

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Achieved same day entry of document on the business day presented for public access	100%	100%	100%	100%	100%
A) % of documents verified and information indexed within three business days	95%	95%	95%	98%	98%
C) % of revenue collected	100%	100%	100%	100%	100%

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Avg. length of capturing images of all documents presented during business day	One business day	One business day	One business day	One business day	One business day
A) Revenue over operational costs	$.69 M.	$.65 M.	$.52 M.	$ .34 M.	$.34 M.

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Number of document transactions	99,700	93,087	81,701	63,843	63, 500
A) Number of transactions per staff	15,952	12,839	11,269	10,214	10,160
A) Number of images scanned	485,078	485,078	385,721	281,354	281,300
A) Number of images scanned per staff	77,612	66,907	53,202	45,016	45,000

DEPARTMENT BUDGET

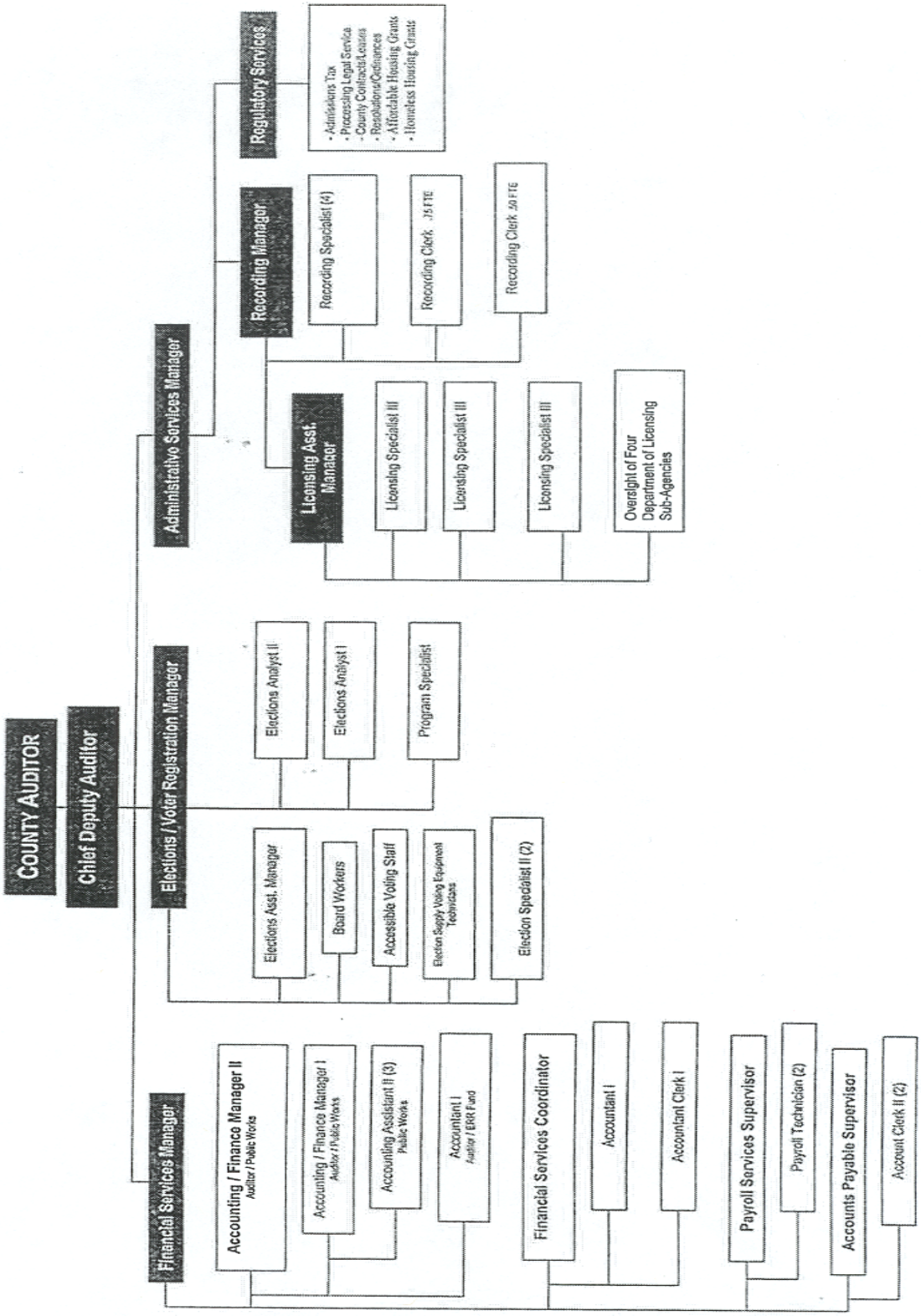
Expenditures:

	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries	$1,868,616	1,977,562	2,074,426	2,001,388
Benefits	539,693	603,713	691,121	706,958
Supplies	513,757	529,867	563,200	533,071
Services & Charges	467,105	276,763	377,926	310,761
Intergovernmental	-	-	-	-
Capital Outlay	8,633	-	-	-
Interfund Services	137,359	166,751	138,274	104,592
Other Uses	-	-	-	-
TOTAL	$3,535,163	$3,554,656	$3,844,947	$3,656,770

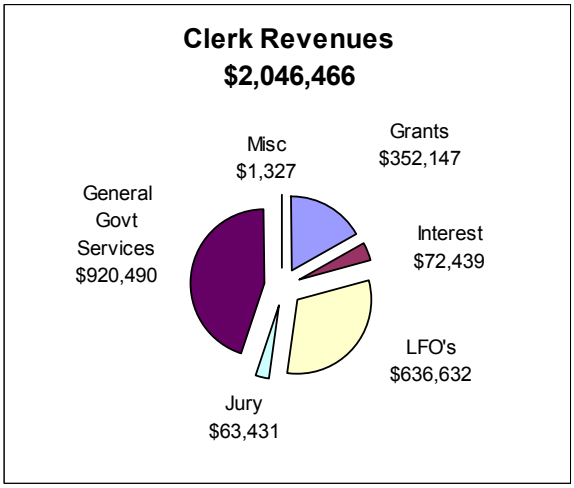
STAFFING LEVEL

Full Time Equivalents	2006	2007	2008	2009
Funded	34	36	34	34
Unfunded	0	1	4	4

Agency Structure:

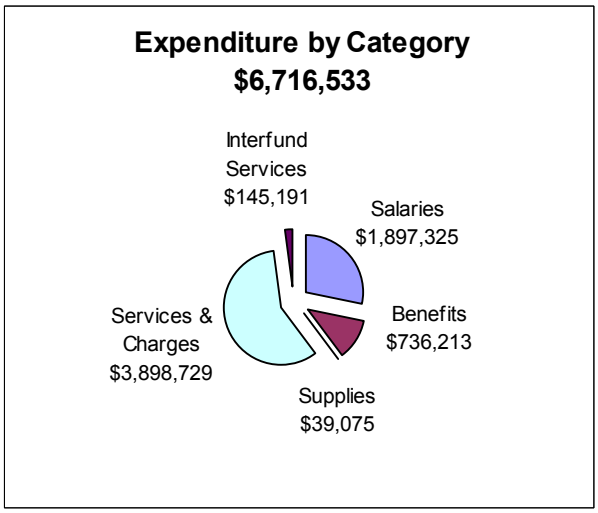


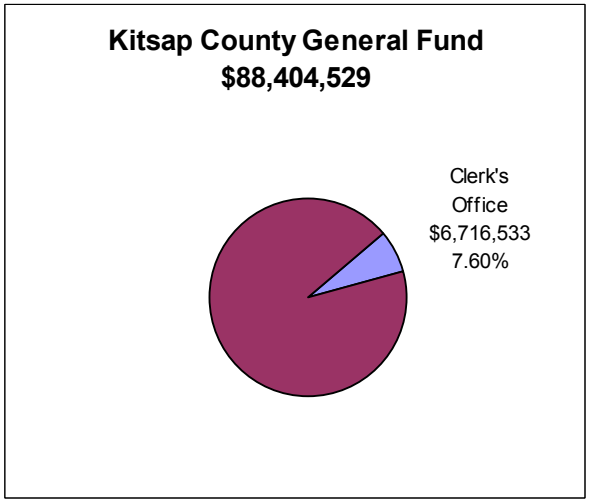
I. Budget Overview:



Budget Summary

2009 Budget	$6,604,177
2008 Budget	$5,849,347
Change from 2008 to 2009	$ 754,686
2009 FTEs:	42.10
2008 FTEs:	42.85
2009 Unfunded FTEs:	2.0
2008 Unfunded FTEs:	2.0

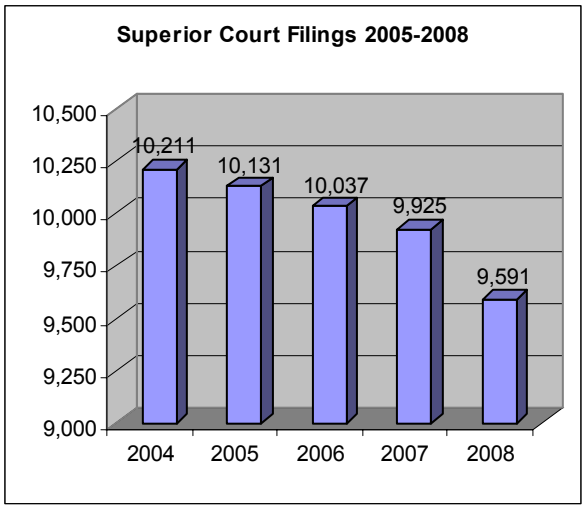


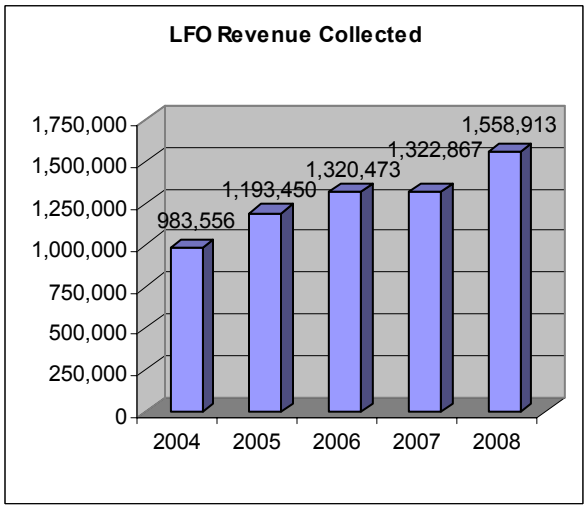


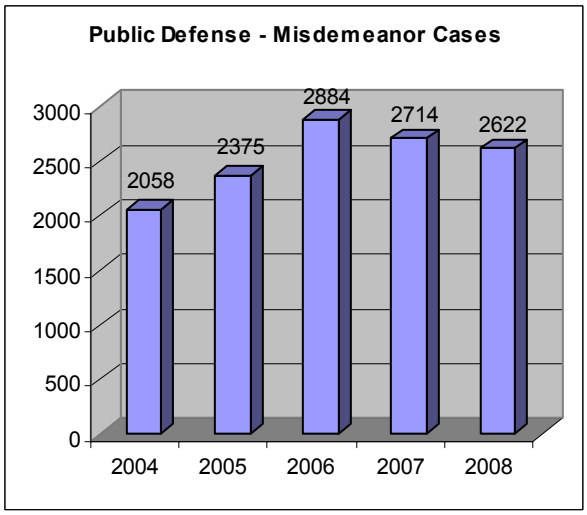
Significant Budget Issues and Historical Trends:

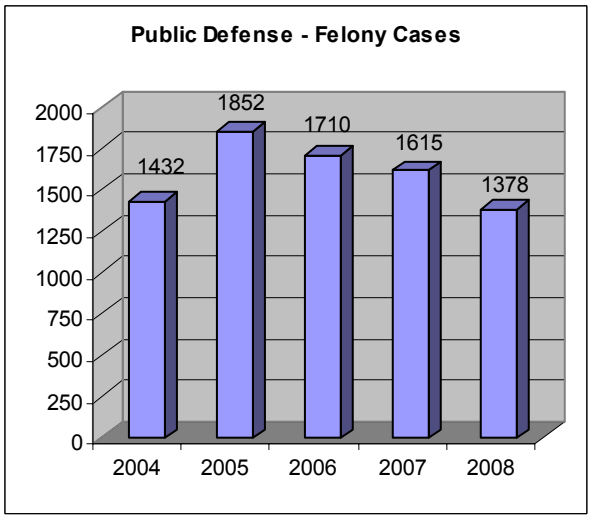
- Fewer Superior Court filings each year
- The number of public defense misdemeanor cases and felony cases has been dropping (positive change as far as PD costs borne by the County) over the last several years
- Better tools and resources allow for increased LFO collections
- Challenge to provide a level of high, quality service to all citizens while decreasing staff
- County revenues are decreasing in an inconsistent manner due to economic downturn
- Need to cut staff time (potentially mid-year) to meet above reductions in County funding

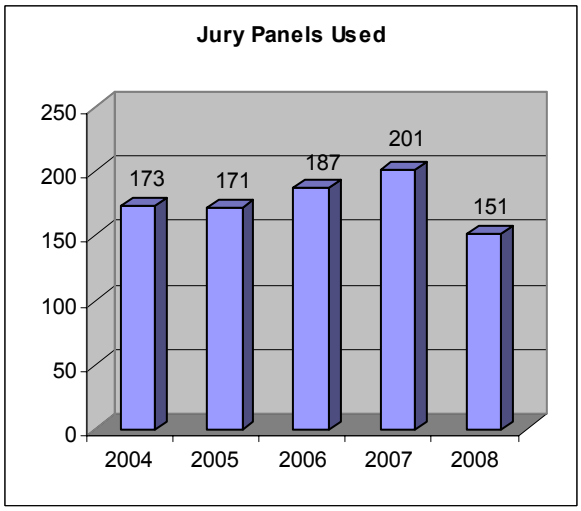
Historical Court Service Levels:

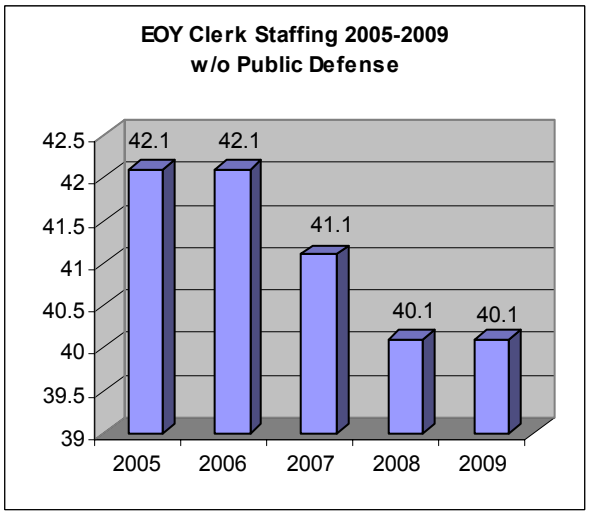












II. Purpose:

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. The County Clerk is an elected official, whose position is authorized by the State Constitution. The office functions as the record keeper and financial officer for the Superior Court. The Kitsap County Clerk has also taken on the responsibility to provide jurors for all courts in Kitsap County and to provide legal counsel for indigent defendants.The duties of the Clerk are: (from RCW 2.32.050)

- To keep the seal of the court and affix it in all cases where he is required by law
- To record the proceedings of the court
- To keep the records, files and other books and papers appertaining to the court
- To file all papers delivered to him for that purpose in any action or proceeding in the court as directed by court rule or statute
- To attend the court of which he is CLERK, to administer oaths, and receive the verdict of a jury in any action or proceeding therein, in the presence and under the direction of the court
- To keep the journal of the proceedings of the court, and, under the direction of the court, to enter its orders, judgments and decrees
- To authenticate by certificate or transcript, as may be required, the records, files or proceedings of the court, or any other paper appertaining thereto and filed with him
- To exercise the powers and perform the duties conferred and imposed upon him elsewhere by statute
- In the performance of his duties to conform to the direction of the court
- To publish notice of the procedures for inspection of the public records of the court

III. 2008 Accomplishments:

- Staffed a satellite passport office in the Kitsap Mall to better serve citizens and increase revenue
- Sent staff to the Kingston Community Fair and Kitsap Fair to process passports
- Continued to image old files to improve citizen access to court files and reduce storage needs
- Obtained an additional grant to convert a portion of microfilmed court records to images to improve citizen access to court information
- Participated in finalizing Clerk work space in the new SAIVS office
- Continued increase in revenue from Legal Financial Obligation (LFO) collections
- Utilized “Pay or Appear” calendar to collect LFO’s from convicted felons
- Began to use electronic data sources to find and collect from convicted felons owing LFO’s
- Completed planning and creation of a Public Defender Division (within the Clerk’s Office)
- Presented a plan to handle Juvenile Court and District Court cases with in-house attorneys within present PD budget funding
- Used funds obtained from the State Office of Public Defense (OPD) and existing budget to hire a Public Defender Division Supervisor to oversee Public Defense and handle a limited case load (funds limited to use in this area)
- Absorbed Drug Court representation within PD Division for a $60,000 annual savings
- Renegotiated public defense contracts for District Court and Juvenile Court
- Contracted with a firm, at no cost to the County, to begin an e-certification process
- Expanded information and forms available on the web
- Explored use of fillable forms on the web
- Ended 2008 spending only 91.36% of originally budgeted expenditures while collecting 128.7% of budgeted revenues for a positive $995,634 savings/increased revenue impact going into 2009
- Presented a budget for 2009 to continue quality Clerk’s Office services with fewer staff members, a cut in funds for supplies and services, and a new revenue source
- Received many comments from attorneys that the Kitsap County Clerk’s Office is the most friendly, helpful, and customer-oriented Clerk’s Office with which they do business

IV. 2009 Goals & Objectives:

- We will contribute to Inclusive Government by providing enhanced information and services via the web
- We will contribute to Inclusive Government and to Efficient & Effective County Services by continuing to offer a satellite office at appropriate times in the Kitsap Mall and at the County Fair to process passports
- We will contribute to Efficient & Effective County Services and Thriving Local Economy by continuing to increase our collection of criminal legal financial obligations

- We will contribute to Inclusive Government and to Efficient & Effective County Services by providing imaged and/or microfilm access to all court documents held by the Clerk
- We will contribute to a Thriving Local Economy by increasing our revenue while keeping expenses low
- We will contribute to Efficient & Effective County Services by continuing excellent service while accommodating additional cuts to our budget
- We will contribute to Efficient & Effective County Services by continued use of state funds to improve the provision of attorney services to indigent defendants
- We will contribute to Efficient & Effective County Services by continuing to bring additional public defense services in-house and transition the Public Defender Division out of the Clerk's Office by December 31, 2009

Performance Measures:

Legal Financial Obligations (LFO's)

Desired Outcomes:

1. Increase collection of Legal financial Obligations (LFO's)

Workload

Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
1. Number of payments made	17,973	18,739	21,469	24,878	26,000
1. Amount of money collected	$1,193,450	$1,320,473	$1,322,867	$1,558,913	$1,700,000
1. Number of collections employees	1.00	1.50	2.25	2.25	2.00

Effectiveness

Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
1. Number payments per employee	17,973	12,493	9,542	11,057	13,000
1. Amount money per employee	$1,193,450	$880,315	$587,941	$692,850	$850,000

Passports

Desired Outcomes:

1. Increase number of passports processed by advertising services and community outreach
2. Increase number of passport photos taken

Workload

Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
1. Number of passports processed	2,508	3,486	7,038	5,018	4,600
1. Amount of passport money collected	$75,240	$104,580	$211,140	$129,250	$115,000
2. Number of passport photos* taken	0	0	0	845	900
2. Amount of pp photo* money collected	0	0	0	$8,450	$9,000

* Started February 2008

Effectiveness

Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
1. Number passports per day (251 work days)	9.99	13.89	28.04	19.99	18.33
1. Amount money per day (251 work days)	$300	$417	$841	$515	$458
1. # FTE's doing work at 15 min/pp; 8,032/yr	0.31	0.43	0.88	0.62	0.57
1. # FTE's funded by passport/photo sales*	1.37	1.90	3.84	2.50	2.25

* FTE S&B estimated at $55,000

Courthouse Facilitator Services

Desired Outcomes:

1. Provide quality procedural assistance to pro se litigants in some Family Law matters

Workload

Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
1. Number of pro se litigants seen	1,559	1,325	1,421	1,667	1,750
1. Amount of fees collected	$18,317	$23,075	$23,417	$27,983	$29,750
1. Number of FTE Courthouse facilitators *	1.00	1.38	1.50	1.50	1.50

* In 2006: 1.0 FTE for 3 months; 1.5 FTE for 9 months

Effectiveness

Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
1. Revenue per litigant seen	$11.75	$17.42	$16.48	$16.79	$17.00
1. Number litigants seen per FTE	1,559	964	947	1,111	1,167
1. Revenue generated per FTE	$18,317	$16,782	$15,611	$18,655	$19,833

Jury Services

Desired Outcomes:

1. Provide quality, randomly-selected jury panels to Kitsap Superior, District, and Municipal Courts

Workload

Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
1. Number of juror summons sent	35,229	35,074	33,751	33,416	34,000
1. Number of jury panels used	171	187	201	151	170
1. Cost of all jury services	$391,436	$416,804	$462,734	$380,759	$459,071

Effectiveness

Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
1. Cost per juror summons sent	$11.11	$11.88	$13.71	$11.39	$13.50
1. Cost per jury panel used	$2,289	$2,229	$2,302	$2,522	$2,700

Public Defense

Desired Outcomes:

1. Provide quality indigent misdemeanor representation at reasonable expense
2. Provide quality indigent felony representation at reasonable expense

Workload

Measure	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Forecast**
1. Number of paid misdemeanor cases	2,375	2,884	2,714	2,622	2,800
1. Cost of misdemeanor defense	$444,125	$550,844	$537,372	$589,950	$630,000
2. Number of paid felony cases	1,852	1,710	1,615	1,378	1,400
2. Cost of felony defense	$1,870,520	$1,768,140	$1,726,435	$1,515,800	$1,589,000

Effectiveness

Measure	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Forecast**
1. Cost per misdemeanor case	$187	$191	$198	$225	$225
2. Cost per felony case	$1,010	$1,034	$1,069	$1,100	$1,135

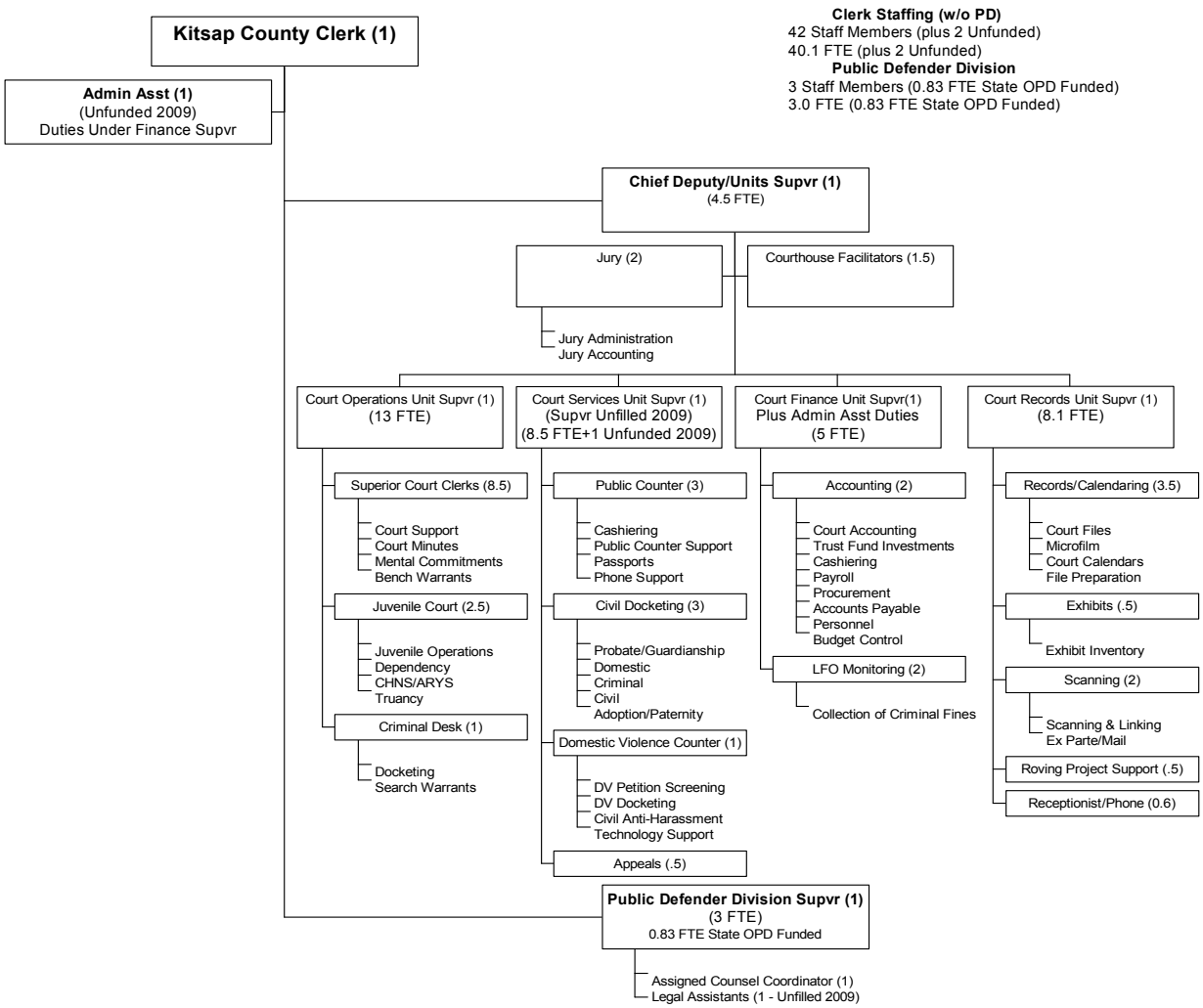
Office Budget

Expenditures:	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries	$1,673,600	$1,874,914	$1,780,813	$1,897,325
Benefits	584,553	656,590	684,928	736,213
Supplies	61,821	58,165	46,246	39,075
Services & Charges	3,572,323	3,911,098	3,224,088	3,786,229
Intergovernmental	-	-	-	-
Capital Outlay	5,632	-	-	-
Interfund Services	110,063	111,668	113,372	145,191
Other Uses	-	-	-	-
TOTAL	**$6,007,992**	**$6,612,435**	**$5,849,347**	**$6,604,177**

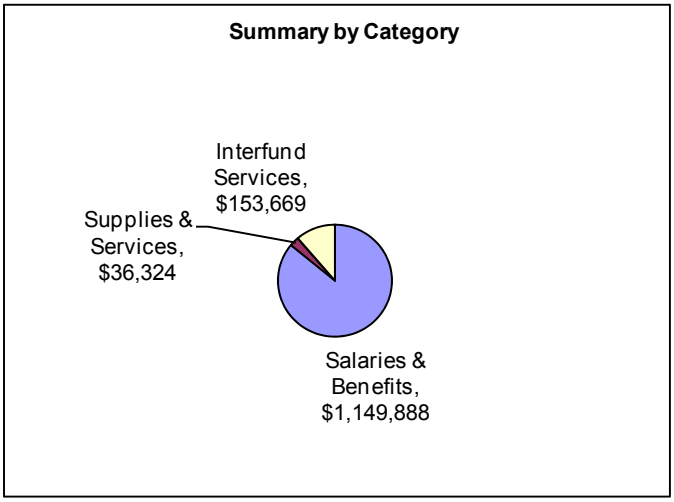
Staffing Level

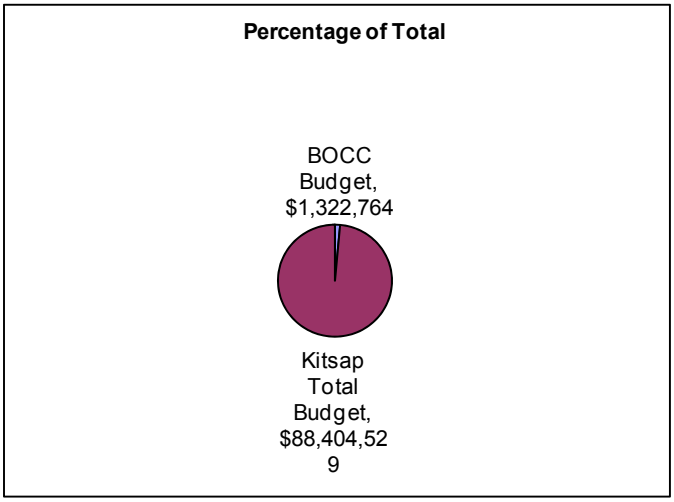
Full Time Equivalents	2006	2007	2008	2009
Funded	43.1	42.1	44.8	45.35
Unfunded	0	1	2	2

Agency Structure:



I. Budget Overview





Budget Summary

2009 Budget	$1,332,764
2008 Budget	$1,326,221*
Change from 2008 to 2009	$ 13,650

*Adopted 2008 budget did not include Special Projects Manager or BOCC Planner III

2009 FTEs:	11.4
2008 FTEs:	11.4

Changes reflected: Transfer of Planner III to BOCC Special Project Division (not new General Fund position)

2009 Unfunded FTEs:	1.0
2008 Unfunded FTEs:	1.0

Significant Budget Issues

The Office of the Board of County Commissioners is small, having retained a fairly flat at 10 to 11 full time equivalent positions. The Office took a substantial reduction in 2008 and is expected to reduce in 2009. Expansion of the Kitsap One program, with centralized call takers resolving citizen issues, will reduce workload in the Board's Office and the Department of Administrative Services in 2009, and may allow the Board's Office to absorb future staff reductions as a result.

Proposed budget reflects a reduction in salary step for new Administrative Specialist (Step 6 to Step 3, to reflect new hire); reduction in Supplies & Services; increase from .8 to .9 Management Analyst; decrease in Commissioners District 1 & 2 salaries (savings of $10,054); provides funding for Kitsap One program

2.2% reduction required = $29,094
Reduction made = $34,285
Kitsap One Funding = $5,191 (difference between 2.2% reduction and actual reduction made)

II. Purpose:

The Board of Commissioners is the executive, legislative and quasi-judicial authority of county government. The Board assists citizens, addresses constituent concerns and sets policy for all county services. The County Administrator facilitates development, evaluation, implementation and monitoring the effectiveness of those policies. The Board's work involves many activities and service areas including:

- Facilitating citizen involvement with County government;
- Adopting the annual budget and levying taxes to support the budget;
- Maintaining County property and developing new facilities;
- Updating the Countywide land use policy
- Adopting and enforcing County safety and sanitary regulations;
- Overseeing the planning, construction and maintenance of County public roads;
- Coordinating human service programs;
- Initiating projects and monitoring performance; and
- Promoting the County's interests in State and regional affairs.

III. 2008 Accomplishments:

- Achieved validation of the County's Comprehensive Plan for the first time since 2003.
- Adopted amendments to County's Building Code to complete Phase II of Code Development to improve the provisions' clarity, consistency and functionality; through extension community planning process, worked with the Illahee and Hansville communities to update subrea plans.
- With significant public participation, designed and located connector roads north of the Waga Way Extension Road, thereby providing clear access to the Extension Road for properties within this significant commercial and employment center.
- Created the Citizen's Budget Committee and Energy Conservation Committee to review the County's practices and to make recommendations to sustain necessary governmental services; launched a performance measurement program to ensure budgeting accountability and transparency.
- Negotiated new agreements to cap County's contribution to employee medical plans and to limit the general wage increases for employee wages.
- Updated sewer infrastructure planning for ten urban growth areas countywide.
- Created Wastewater Infrastructure Taskforce, which produced technical analyses of appropriate infrastructure locations, existing and future funding mechanisms and proposed prioritization of areas for public/private investment. These analyses will provide a foundation for policy discussions between jurisdictions in 2009.
- Finalized the master plan of the South Kitsap Regional Park through a comprehensive public participation process; secured grant funding for this park as well as the Central Kitsap Community's Campus YMCA partnership project.
- Actively participated in the Puget Sound Partnership to ensure Puget Sound waters are protected.

IV. 2009 Goals and Objectives:

- Contribute to **Safe and Healthy Communities** by investing capital funding to develop the Central Kitsap Community Campus, the South Kitsap Regional Park, and the Kingston Village Greens; partner with the City of Poulsbo to maintain a viable North Kitsap District Court; and commence the main Courthouse renovation while saving capital funds for an eventual main courthouse replacement.
- **Protect Natural Resources and Systems** by (1) finalizing the subarea plan begun in 2008 with the Hansville community; (2) continuing to participate in the Puget Sound Partnership and to secure funding for Phase II of the Chico Creek salmon restoration efforts; (3) create an action plan to implement recommendations from the Wastewater Infrastructure Taskforce
- **Promote a Thriving Local Economy** through updated commercial Local Area of More Intensive Rural Development countywide; and by partnering with Harrison Hospital to facilitate expansion of its Silverdale Campus; the expansion both strengthens our local economy and secures greater access to healthcare for all county residents.
- **Promote Inclusive Government** by (1) moving to live broadcasts of Commissioners' meetings and (2) adopt updated Citizen's Advisory Group guidelines.

- Continue to enhance the **Effective and Efficient Delivery of County Services** through expansion of the "Kitsap One" Program with use of centralized call takers to provide multiple departmental reception and customer service, thereby improving the delivery of citizen service and reducing staffing needs countywide.

DEPARTMENT BUDGET

Revenues	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous (transfer in for Special Projects Manager)	75,035
Other Sources	-
TOTAL	**$75,035**

Expenses	2009 Budget
Salaries & Benefits	$1,149,888
Supplies & Services	36,324
Interfund Services	153,669
TOTAL	**$ 1,339,881**

STAFFING LEVEL

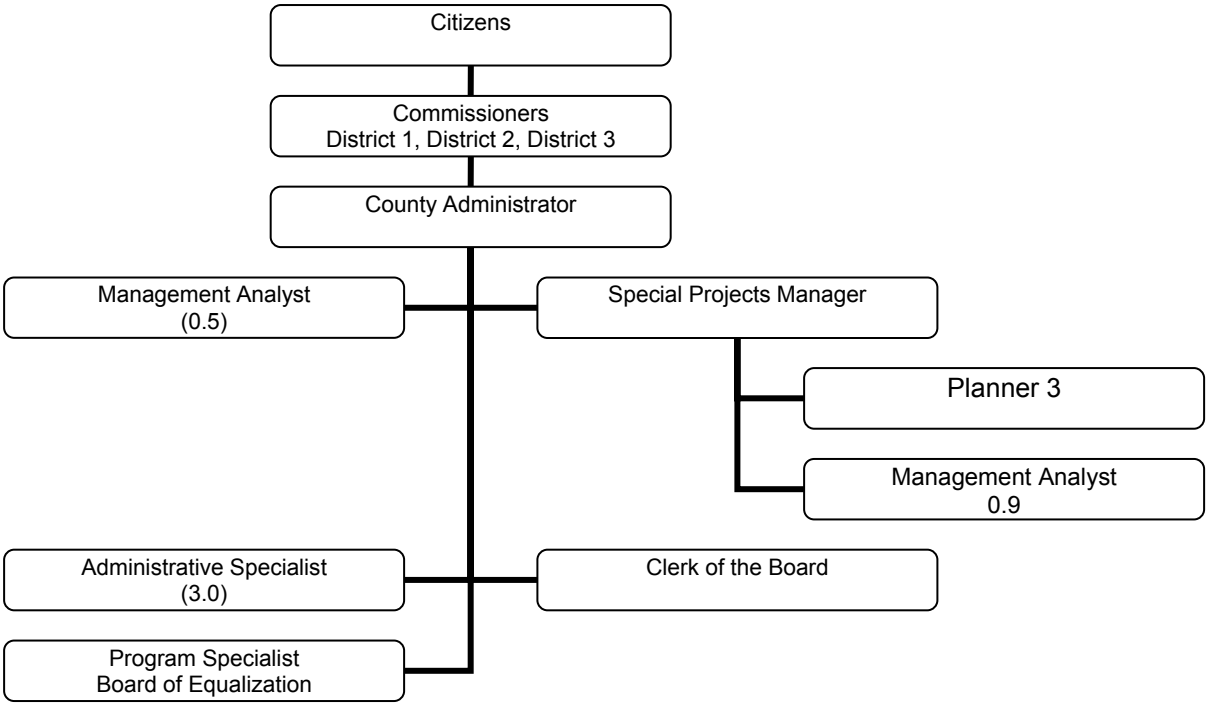
Full Time Equivalents	2009	2008
Funded	11.4 (increase reflects transfer of 1.0 Special Projects Planner)	10.5
Unfunded	0.1 (in addition to 1.0 from 2008)	1.0

Performance Measures:

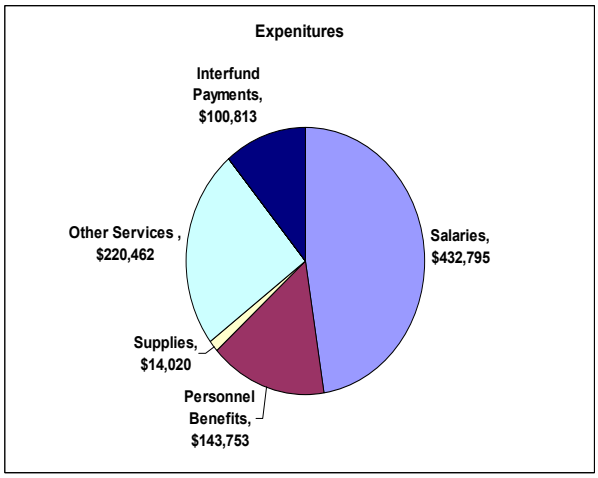
Effectiveness	2007 Actual	2008 Actual	2009 Forecast
% of BOCC Land Use decisions (closed record appeals) overturned upon appeal	1 out of 14 (7.14%)	1 out of 4 YTD (with 5 additional pending decision on appeal) or 25% YTD	0 because of proposed Code modifications – will continue to track County's hearing Examiner's decisions upon appeal

Efficiency	2006 Actual	2007 Actual	2008 Budget	2009 Forecast
Average Annual Per Capita Cost of General Fund Operations (total GF expenditures divided by OFM Estimate of Kitsap County Population)	$359/person	$379/person	$383/person	$343/person
Thurston County – comparison	$280/person	$287/person	$337/person	--
Clark County - comparison	$299/person	$433/person	$325/person	--

Agency Structure:

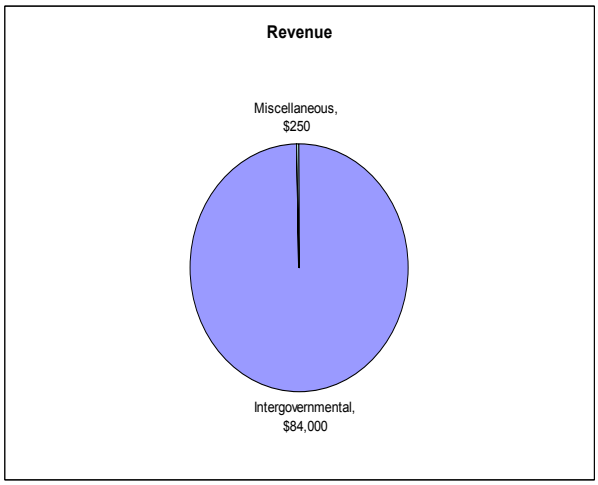


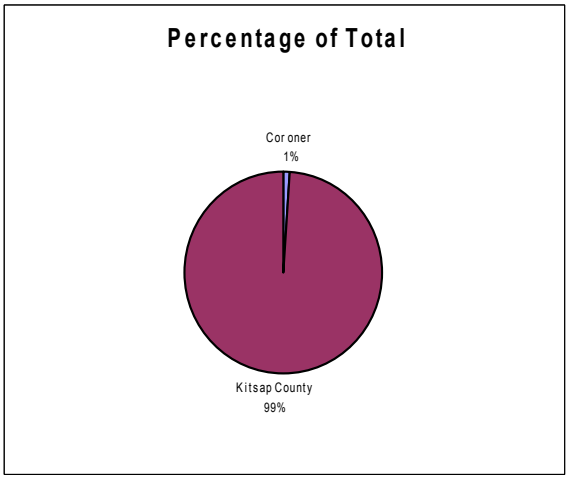
I. Budget Overview



Budget Summary

2009 Budget	$911,843
2008 Budget	$911,376
Change from 2008 to 2009	$467
2009 FTEs:	6.75
2008 FTEs:	7.25
2009 Unfunded FTEs:	.50
2008 Unfunded FTEs:	0

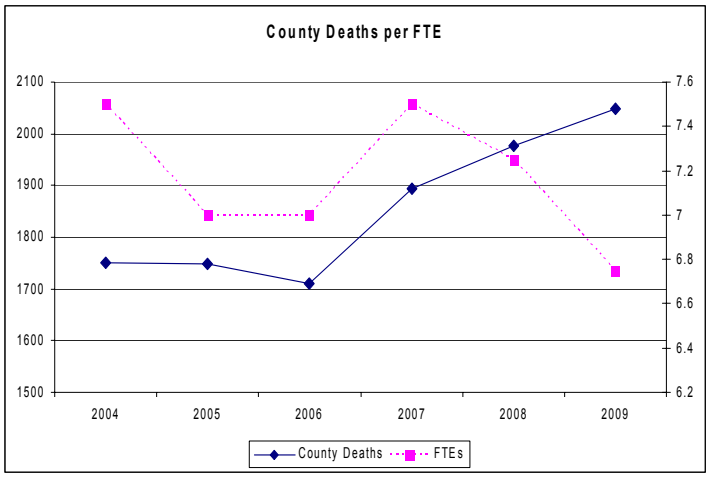




Significant Budget Issues

- During fiscal year 2009 we will continue to maintain the critical balance between providing the required service of death investigations and the challenge of limited budget resources.
- With the steady increase of deaths in Kitsap County each year, we will need to maintain a minimum work force to handle the increased work load without jeopardizing the quality of death investigations

Historical Trends/Industry Standards



- Annual trends show an increase in deaths. This is attributed to both an increase in population and age of residence.
- As a result of the increase in deaths cause in increase in autopsies, waste, supplies, and caseload.
- The death level is non-controllable therefore to help with County budget constraints our only option is to cut in salaries and benefits. Thus the reduction in our FTE level.

II. Purpose:

Provide Medicolegal death investigation services for all deaths that occur within Kitsap County.

- Assist Grieving family members and friends in coping with their loss.
- Perform autopsies and comprehensive medical investigations when necessary.
- Provide training and preventive education to other agencies and the public.

III. 2008 Accomplishments:

- Begin construction of the new Coroner's Office/Morgue at the Kitsap County Readiness Center.
- Investigated a record number of deaths in Kitsap County (nearly 2000).
- Participated in several High School Mock Crashes in Kitsap County.
- Spoke to several groups such as the U.S. Navy High School classes and civic organizations about how to prevent premature death.

IV. 2009 Goals and Objectives:

- Completion of the new Coroner's Office/Morgue at the Kitsap County Readiness Center which will promote Effective and Efficient County Services.
- We will promote Safe and Healthy Communities by continuing to present talks to the military and public on how to prevent premature death.
- We will promote Inclusive Government and Safe and Healthy Communities by providing support to families when death has occurred to their loved ones.
- We will promote Safe and Healthy Communities and Effective and Efficient County Services by providing state of the art death investigation by keeping up with current training of all coroner personnel.

V. Program Overview

Program: Coroner

Description: Provide Medicolegal death investigation services for all deaths that occur within Kitsap County.

- Assist Grieving family members and friends in coping with their loss.
- Perform autopsies and comprehensive medical investigations when necessary.
- Provide training and preventive education to other agencies and the public.

Initiatives:

1. Provide high quality investigations to determine the Cause and Manner of Death on all deaths occurring within Kitsap County.
2. Provide assistance and resources to the bereaving families and loved ones through the process of dealing with the death of a loved one.
3. Oversee the construction and completion of the new Coroner's Office and Morgue facility.
4. Partner with the community and other government entities through education and instruction about the function and services of the Coroner's Office, as well as accident and suicide prevention.

PROGRAM BUDGET

Revenues	**2009 Budget**
Intergovernmental	$ 84,000
Other Sources	$ 250
TOTAL	**$ 84,250**

Expenses	**2009 Budget**
Salaries & Benefits	$ 432,795
Benefits	$143,753
Supplies	$14,020
Services & Charges	$ 220,462
Interfund Services	$100,813
TOTAL	**$911,843**

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	6.75
Unfunded	0.75

Desired Outcomes:

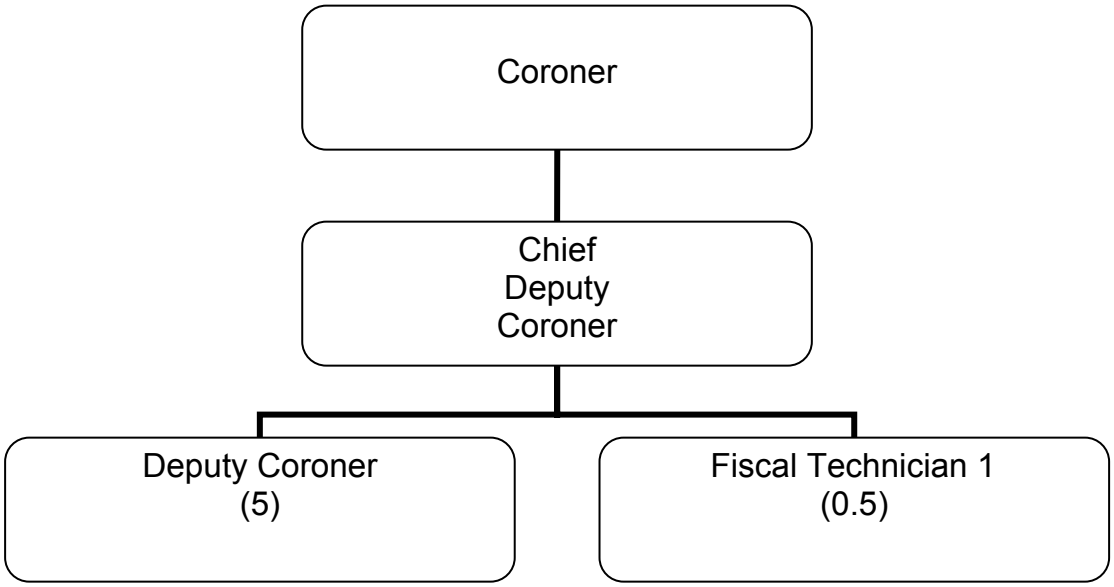
A) Efficiencies in time, supplies, and services per investigation.
B) A manageable amount of investigations per FTE.

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

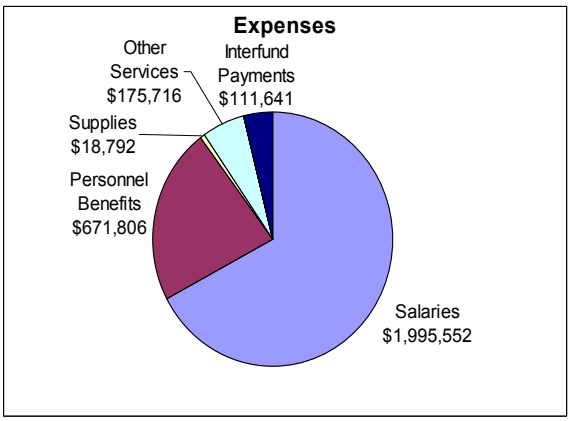
Efficiency	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Projection**	**2009 Forecast**
A) Cost per death investigation	--	$ 495	$ 501	$ 465	$ 450

Workload	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Projection**	**2009 Forecast**
B) Amount of deaths per full time employee	250	244	252	291	304

Agency Structure:

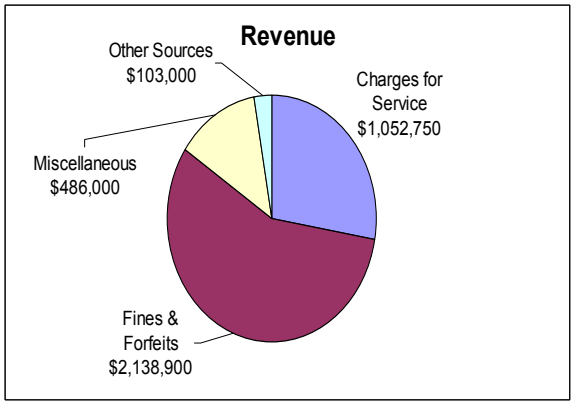


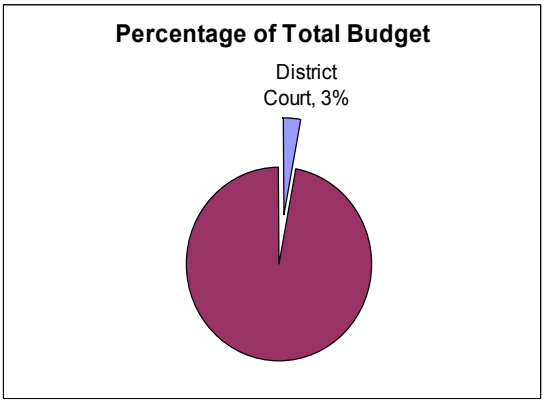
I. Budget Overview



Budget Summary

2009 Budget	$2,973,507
2008 Budget	$3,011,808
Change from 2008 to 2009	($38,301)
2009 FTEs:	34.4
2008 FTEs:	35.4
2007 FTEs	37.0
2009 Frozen	3.0





Significant Budget Issues

1. How to fund the North Court location and assure operational funds to support satellite operations?
2. The State Auditor is critical of District Court accounting procedures regarding the lack of an independent approval process for corrections, deletions and/or refunds. This issue is a result of too few staff at satellite locations.

Budget restraints caused the stoppage of the following in 2008:
Imaging/Scanning, ICAOS for Muni Courts @ $40 each, Setting of DV unified hearings, Printing calendars for Public Defense attorneys, Production of internal agency lists, Making copies for small claims litigants, Notification of issuance of bench warrants, Warrant fests, 2nd attempts at summoning, Consolidating satellite files to Port Orchard, Auditing files for destruction, Updating website, Compliance with State Auditor request for a person to approve "CAR" corrections, Delay of revocation of defendant infractions due to lack of payment, Failure to respond to UBA request for information, Conference/Training attendance, Limitation of Discovery on infractions, Docket printing on small claims, Collection processes were halted temporarily in order to keep current with the time sensitive tasks of the court.

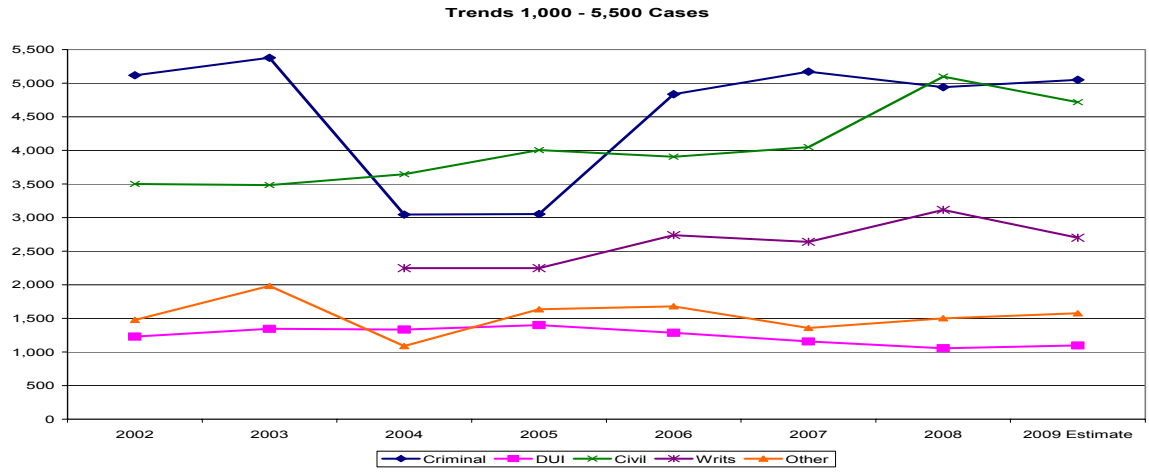
Historical Trends/Industry Standards

Small Claims: Cases $5,000 and under in which people are suing for loss of money only. Attorneys are not allowed to represent litigants in Small Claims.

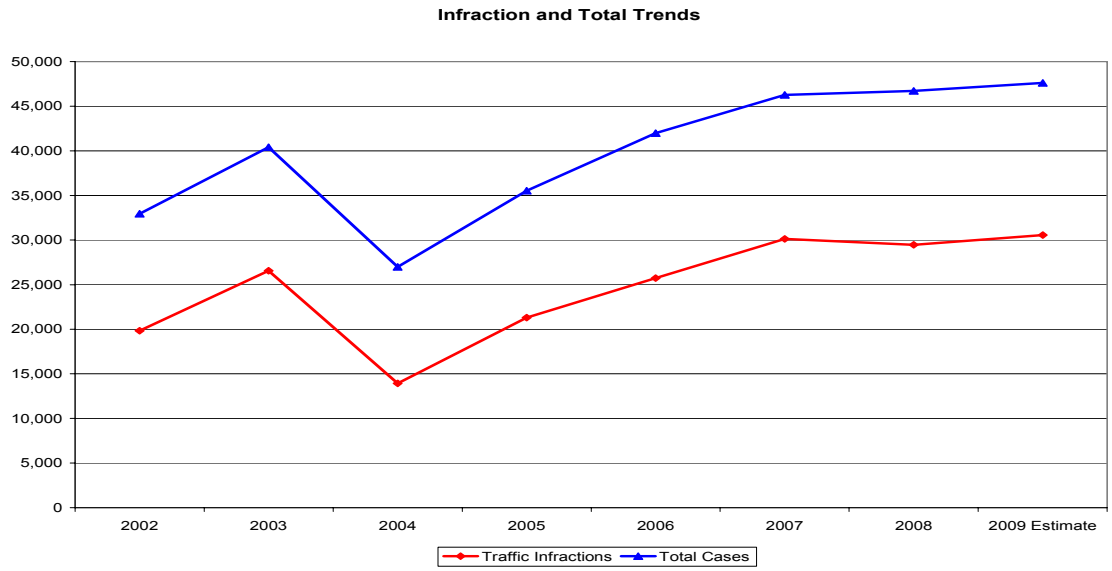
DV / UH: Domestic violence and unlawful harassment cases. These result in the issuance of Civil No Contact Orders.

Judgment Transcripts: Small claims cases. In order to collect on unpaid Small Claims judgments, the prevailing party must request a judgment transcript.

Felonies: The District Court handles all fugitives from justice regarding persons who are wanted in other states. The Court also hears felony diversion cases rather than those being filed in Superior Court.



Criminal: Misdemeanors and Gross Misdemeanors
DUI: Driving under the influence of alcohol or drugs
Civil: New civil lawsuits filed up to a value of $75,000
Writs: Writs of garnishment of paychecks and bank accounts
Other: Non-traffic infractions such as Health Department violations, building code violations and parking



II. Purpose:

District Court provides justice for all court participants, thus instilling public trust and confidence that the court is fair, effective and efficient without compromising due process.

The court has jurisdiction and venue over the following proceedings:

- Felony – fugitive from justice and felony diversion cases
- Misdemeanor and Gross Misdemeanor Offenses
- Civil Cases – up to $75,000
- Small Claims – up to $5,000
- Unlawful Harassment – for adult respondents
- Name Changes

- Impound Hearings
- Infractions – traffic and non-traffic

District Court provides justice by:

- Being open and accessible to all litigants, defendants and other court users.
- Providing due process and individual attention to each case.
- Providing prompt and efficient resolution of disputes.
- Ensuring that court decisions and actions are consistent with established rules and laws.
- Enforcing the court's orders via probation services.
- Maintaining independence and parity with the legislative and executive branches of government.
- Ensuring that the court's personnel practices and decisions reflect high standards of personal integrity and compliance among court staff.

Probation Services:

- Performs post sentencing risk assessments to determine the appropriate level of defendant monitoring.
- Interviews all defendants in person following court dispositional hearings.
- Monitors offenders' compliance with the court orders for chemical dependency treatment, domestic violence treatment, sexual offender treatment, law abiding behavior and other sentencing requirements.
- Refers offenders to appropriate treatment and community resources.
- Motivates offenders to stay in treatment.
- Reports violations to the Prosecutor's Office and ultimately to the court, for increased offender accountability.
- Assists all defendants applying for deferred prosecution with statutory requirements and treatment resources.
- Reviews all defendants' requests for removal of ignition interlock devices from their automobiles, when court ordered as a result of a DUI.
- Initiates the Interstate Compact on Adult Offender Supervision transfer process for defendants requesting to relocate to another state.
- Screens all victims of domestic violence who request a modification or rescission of no contact order in District and Superior Courts.

III. 2008 Accomplishments:

District Court

We have contributed to **Effective and Efficient County Services** by hiring a probation manager.
Completed the reconfiguration of the District Courtroom 104.

Probation

All defendants are seen by probation services immediately following court hearings.
Completion of re-organization of probation services.
Probation Services Training Day for all staff. Training included initial introduction to Motivational Interviewing and team building.
Facilitated free training from the Department of Licensing to all municipal and district court staff, defense attorneys, deputy prosecutors, and law enforcement. Training covered driving records and ignition interlock. Over 50 participants learned more about Abstract Driving Records, Driver License Penalties and the criminal justice role.
Revised court report template for reporting probation violations.
Began work with IS on development of new case management software for probation services.

IV. 2009 Goals and Objectives:

District Court

We will contribute to **Safe and Healthy Communities** by:

- Establishing a uniform firearm forfeiture procedure with all courts in Kitsap County.
- Developing uniform chemical dependency assessment forms and monthly treatment reports to be used by all drug/alcohol agencies who report to any court in Kitsap County

We will contribute to **Effective and Efficient County Services** by:

- Filling all vacant positions required to fully implement the court's re-engineering/re-organization, once the hiring freeze has come to an end.
- Consolidating all criminal calendars to the Port Orchard facility.
- Converting to Kronos timekeeping system.
- Converting to the employee evaluation system.
- Restructuring the court's calendars.
- Finishing the re-write of the court probation services software (CHAD) in an effort to streamline, simplify and remove all redundancies with the State's Judicial Information System.
- Scanning/Imaging:
    - All Infractions
    - All Closed DUI and domestic violence cases which are required to be retained permanently
    - All alcohol related, assault related, all domestic related and sex related cases within 45 days of sentencing
    - All Civil Cases

Probation

- Complete revision of Probation Services policy and procedures manual
- Two-day intensive training for Probation Staff on Motivation Interviewing with follow-up coaching by telephone with a contracted provider
- Continued collaboration with community partners in Chemical treatment, domestic violence and law enforcement.

V. Program Overview

Program: Court Administration / Clerk's Office

Court Administration is responsible for all activities required which allow a judge to hear cases in open court. Planning, budgeting personnel management, security and scheduling are but a few of these responsibilities. The District Court Clerk's Office accepts the filing of over 40,000 new cases each year and manages the case flow and record retention of hundreds of thousands of files.
The D.C.C.O. also receipts for over five million dollars of fines and costs each year and assists all defendants and litigants through the court processes.Other tasks are as follows:

- Data Entry/ Case Organization
- Record: Contraction, Maintenance, Retention, Imaging, Public Access, Security, Docketing
- Court Room Support
- Recording of Proceeding – Secure Storage, Retention,
- Exhibits – Marking, Custody, Security, Disposition: Return/Destroy
- Reporting to AOC
- Customer Service Information – Brochures, Telephone/In-Person, Web
- Appeals Facilitation
- Pay Plans: Setup, Tracking, Delinquent Notices, Referral to Collections

PROGRAM BUDGET

Revenues	2009 Budget
Taxes	--
Licenses & Permits	--
Charges for Service	$182,750
Fines & Forfeits	1,938,900
Miscellaneous	486,000
Other Sources	103,000
TOTAL	**$2,710,650**

Expenses	2009 Budget
Salaries	$1,471,671
Benefits	499,431
Supplies	17,292
Other Services	162,971
Interfund Services	77,905
TOTAL	**$2,229,270**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	34.4
Frozen	3

Desired Outcomes:

A) Efficiencies in time, supplies, and services.

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Maintain timely case flow management to assure that all cases are heard within the timeframe of the speedy trial rule	--	--	--	2	10

Program: Probation

Description:

- Coordinate In-House Drug Court / P.O.
- Probation Officers: Intakes defendants W/DUI, DV, assault, sex offenders, other drug or alcohol related charges. Risk assessments every 6 months, review court orders, criminal history, DOL records; referrals for services/treatments, motivational interviewing, write violation reports when required, testify, interview Defendants in jail, review non-compliance reports from treatment providers, collaborate with treatment providers, DOL, DOC, Sheriff's office, Prosecutor; ICAOS; screen DV victims in both District Court and Superior Court; review DP applications
- Probation Monitors: Contact with defendants and screen for Public Defense; set up case files in electric case management system as needed; review court orders, criminal history, DOL records; review all treatment/compliance reports; monitory pre-trial diversion cases; issue summons for court as needed; back up support for court clerks; court room security; perform PBT's when required.

Initiatives:

- Provide probation monitoring services for pretrial diversion defendants who are currently supervised by a private vendor contracted by the Prosecutor's Office.

PROGRAM BUDGET

Revenues	2009 Budget
Taxes	--
Licenses & Permits	--
Charges for Service	$870,000
Fines & Forfeits	--
Miscellaneous	--
Other Sources	--
TOTAL	**$870,000**

Expenses	2009 Budget
Salaries	$523,881
Benefits	$172,375
Supplies	$1,500
Other Services	$12,745
Interfund Services	$33,736
TOTAL	**$744,237**

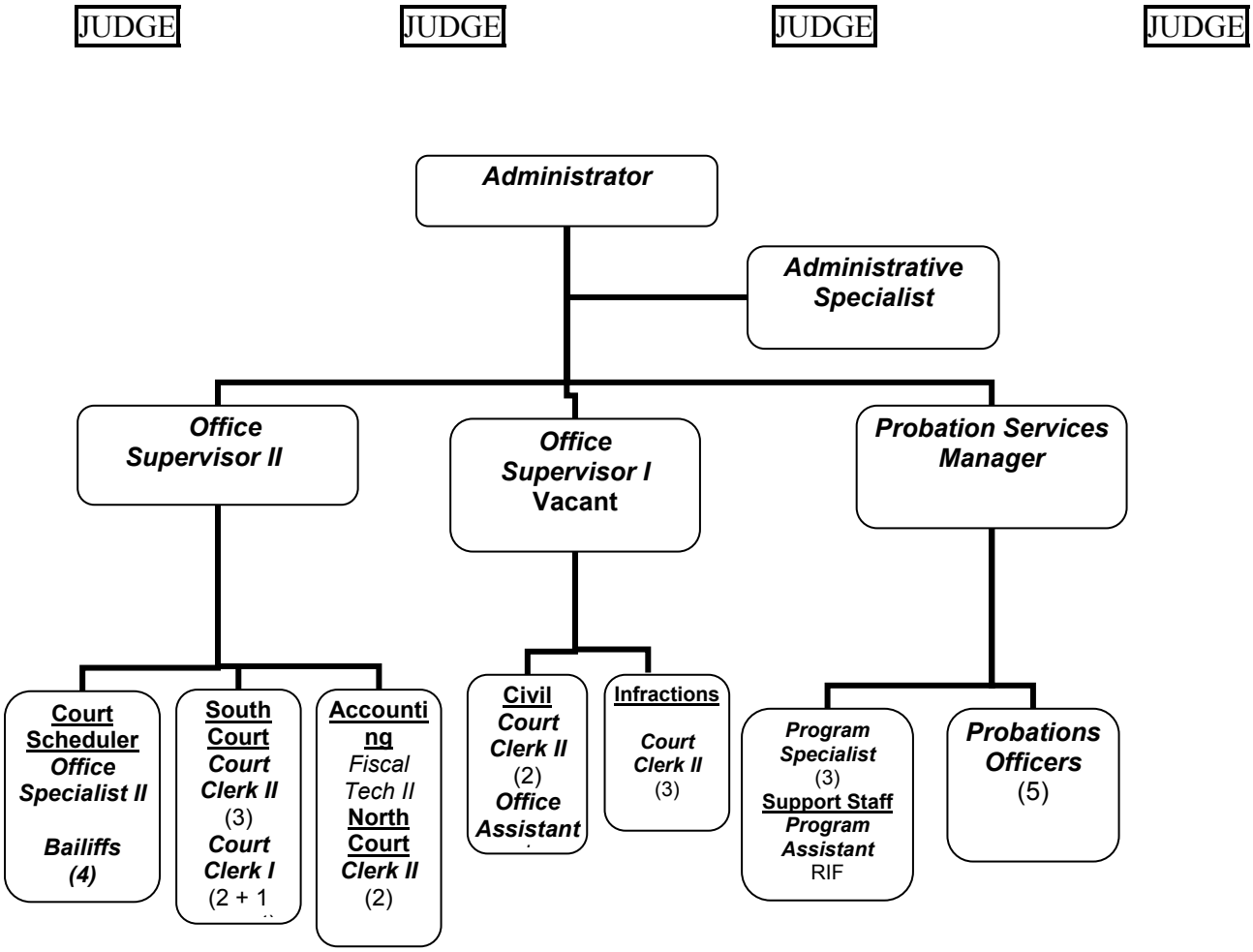
STAFFING LEVEL

Full Time Equivalents	2009
Funded	9
Unfunded	1

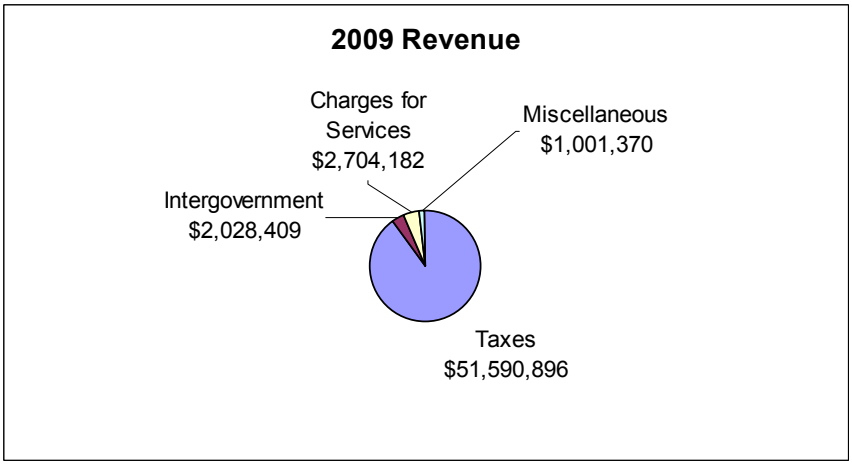
Performance Measures:

Effective	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
Time between sentencing and intake appointment	--	--	--	Same Day	Same Day
Reporting of Violation to Prosecutor's office				1-3 Days	1-3 Days
Deferred prosecutions application screening				1-5 Days	1-5 Days

Agency Structure:

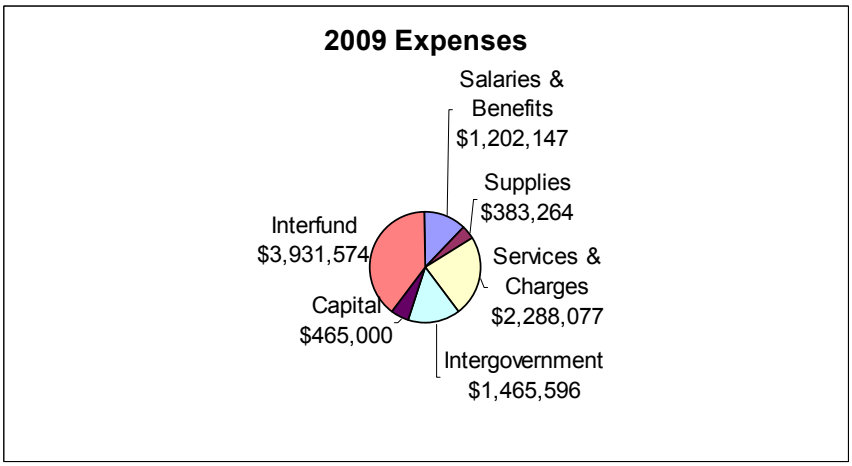


I. Budget Overview



Budget Summary

2009 Budget	$9,735,658
2008 Budget	$9,730,126
Change from 2008 to 2009	$5,532



Significant Budget Issues

- The economic downturn in 2008 has significantly impacted our financial outlook in 2009.
- The economic uncertainty of the local economy will drastically impact the County's major revenue sources, impact consumer confidence and challenge services delivered to our internal and external customers.

II. Purpose:

The General Administration and Operations budget, administered by the Department of Administrative Services, is the budget that is used to pay expenses that are not identifiable with specific departments, such as election costs, public defense, association memberships, new technology, utilities, contributions to non-profit organizations and other local agencies.

III. 2008 Accomplishments:

- Held educational workshops on "Property Tax 101" for various community groups and agencies
- Energy conservation committee study completed

IV. 2009 Goals and Objectives:

We will contribute to Protected Natural Resources and Systems by:

- Reduce energy consumption (upgrade of physical equipment).
- Provide facility expertise in conservation of electrical, water, gas in county owned and/or operated buildings and spaces

We will contribute to Effective and Efficient County Services by:

- Providing a Mail Center Guide in order to reduce mailing costs and time.

V. Program: General Administration and Operations

Description: This program is responsible for the primary operation of the County not identifiable with a specific department. It is also responsible for processing all incoming and outgoing USPS mail as well as in-house mail. It contains county contributions to various outside agencies, including the Kitsap County Health Department and the Kitsap Humane Society.

Initiatives:

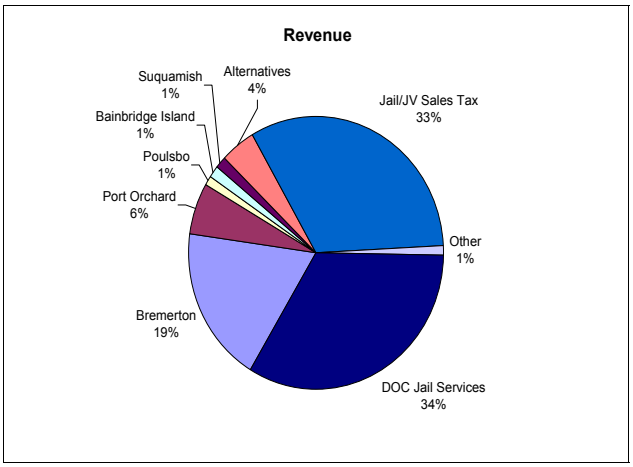
1. Reduce postage costs by working with departments on proper mail design and preparation
2. Assist CRM program in creating a one-stop information/form center at the Administration Building Information Desk for the public
3. Create process for tracking in-house County mail counts
4. Provide funding for outside agencies that offer countywide services
5. Provide venue for real and personal property owners to challenge the Assessor's valuation

PROGRAM BUDGET

Revenues:	**2009 Budget**
Beginning Fund Balance	-
Taxes	$51,590,896
Intergovernmental	2,028,409
Charges for Services	2,704,182
Miscellaneous	1,001,370
Other Sources	-
TOTAL	**$57,324,857**

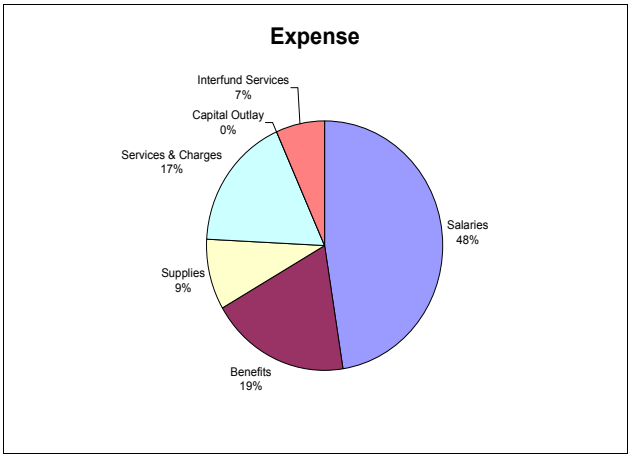
Expenditures:	**2009 Budget**
Ending Fund Balance	-
Salaries & Benefits	$1,202,147
Supplies	383,264
Services & Charges	2,288,077
Intergovernmental	1,465,596
Capital	465,000
Interfund	3,931,574
TOTAL	**$9,735,658**

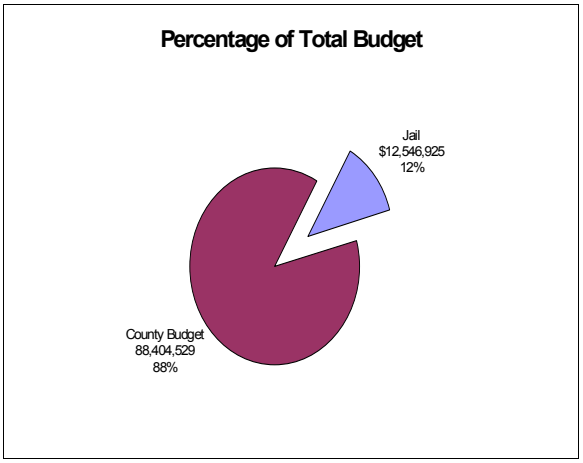
I. Budget Overview



Budget Summary

2009 Budget	$12,804,512
2008 Budget	$11,907,112
Change from 2008 to 2009	$897,400
Total Offsetting Revenue	$4,097,846
2009 FTEs:	112
2008 FTEs:	112
2009 Unfunded FTEs:	0
2008 Unfunded FTEs:	0





Historical Trends/Industry Standards

- Increased total budget expenditures are a result of increased salaries, health benefits costs and utilities as well as increased costs for inmate medical and mental health services.
- 2006 Washington Department of Corrections contract resulted in significant increases in off-setting revenues to the General Fund.
- Increase in full-time equivalent (FTE) positions in 2006 resulting from the Washington Department of Corrections contract which supported additional positions.
- Increase in full-time equivalent (FTE) positions in 2003 were necessary to operate the new jail expansion which was authorized by the citizens under the Jail/Juvenile Sales Tax measure.
- Work continues toward accreditation under the American Corrections Association Performance Based Standards for Adult Local Detention Facilities and the National Commission on Correctional Health Care, which are the industry standards that county jails and medical services are held to in the United States.

Significant Budget Issues

- Continue to explore additional contract services to further offset the costs of operation and enhance revenues.
- Continuing increases in costs associated with the constitutionally required medical and mental health care of inmates.
- Necessary capital and maintenance costs which are unpredictable. Many of our capital and maintenance expenditures are the result of installation and design flaws in the 2003 Jail Expansion Project.
    - Jail roof repair project estimated at over $60,000

  - Kitchen maintenance and repair project estimated at over $20,000
- Jail records storage upgrade project estimated at $40,000. This is necessary in order to handle the mandated storage of jail inmate records within the Sheriff's Office.
- Unfunded mandates total over $2,209,127 for DUI and DWLS enhanced sentences, Sex Offender registration, DNA sample collections, and inmate medical costs.
- Budget reflects increases in inmate food services, and medical/mental health costs, both of which are contracted services. The vendors were selected through a competitive bidding process and are performing to contract specifications.
- The jail desires to implement inmate medical co-pay for certain medical services and pharmaceuticals. The co-pay assumes the inmate has some financial responsibility for their health care when there is an ability to pay. This may serve to reduce frivolous requests for services.

II. Purpose:

Our mission is to invest available resources toward providing a safe, secure, legal and respectful environment for our officers, staff, inmates, professional personnel, and the community.

We accomplish our mission by developing and maintaining a professional staff, maintaining effective custody and control of inmates, assisting the judicial system, and providing inmates with access to programs which facilitate their opportunities to re-enter society as self-sufficient, contributing members.

- Provide a safe work environment for staff, volunteers, contractors and inmates.
- Protect the community, staff, contractors, volunteers and inmates from harm.
- Maintain an orderly jail with clear expectations of behavior and systems of accountability.
- Provide for the basic needs and personal care of inmates.
- Help inmates to successfully return to the community and reduce the negative effects of confinement.
- Treat inmates fairly and respect their legal rights. Provide services that hold inmates accountable for their actions and encourage them to make restitution to their victims and the community.
- Administer and manage the jail in a professional and responsible manner, consistent with legal requirements.

III. 2008 Accomplishments:

- Implemented US Department of Justice, National Institute of Corrections, Inmate Behavior Management Program
- Expanded IBIS project to neighboring agencies
- Increased revenues by 5% over 2007 levels
- Increased use of inmate labor by 5%
- Added two new programs for offender re-entry
- Completed Division Manual -- based on American Correctional Association (ACA) Standards
- Enhanced Mental Health Services for inmates to meet ACA standards
- Completed Records Retention Project for Division
- Partnered with Social Security Administration to capture incentive payments
- Implemented automated process for inmate funds; reducing staff time and improving accuracy
- Piloted the KRONOS Timekeeping System

IV. 2009 Goals and Objectives:

Will we contribute to Safe and Healthy Communities by:

- Providing a safe work environment for staff, volunteers, contractors and inmates
- Protecting the community, staff, contractors, volunteers and inmates from harm
- Maintaining an orderly jail with clear expectations of behavior and systems of accountability
- Maintaining compliance with progressive jail standards, health and sanitation requirements and fire codes
- Meeting the basic needs of inmates by providing adequate housing, security, food services, facility sanitation and medical services
- Providing and enhance program services including recreational programs, religious programs and evidence-based self-improvement programs

We support the goal of Inclusive Government by:

- Communicating through our quarterly Performance Reporting System, web presence and annual report
- Operating a transparent jail, where accountability is the hallmark of the division
- Coordinating a Jail Working Group, designed to discuss jail operations and its impacts to the criminal justice system

We demonstrate Effective and Efficient County Services by:

- Implementing the KRONOS Timekeeping System throughout the division
- Utilizing our Performance Reporting System to critically evaluate the effectiveness of our strategies
- Participating in a state-wide study on inmate medical costs with the goal of reducing those costs and risk sharing between counties
- Continued private-public partnerships to provide medical, mental health and food services with resultant savings to the citizens
- Reducing growth of medical utilization through establishment of an inmate co-pay program

V. Program Overview

Program: Regional Jail Services

Description: This program provides for the incarceration services for the Kitsap Peninsula region to include contracted services to the Cities of Bremerton, Port Orchard, Poulsbo, Bainbridge Island and Gig Harbor. The program also includes contracted jail services to the Suquamish Tribe. The bed cost per day for contracted services is $80 for 2009. Activities undertaken must comply with all applicable Federal, State and local laws and the national standards related to incarceration services.

Initiatives:

1. Maintain forty (40) hour in-service training for all corrections officers
2. Automate the classification system in order to increase the efficiency and effectiveness of the program
3. Revise division manual in accordance with the American Correctional Association Performance-Based Standards for Adult Local Detention Facilities
4. Field KRONOS Timekeeping System to entire division

PROGRAM BUDGET

Revenues	2009 Budget
Beginning Fund Balance	N/A
Taxes	$1,326,571
Intergovernmental	-
Charges for Services	$1,408,000
Miscellaneous	$1,000
Other Sources	-
TOTAL	**$2,734,571**

Expenses	2009 Budget
Salaries	$5,652,810
Benefits	$2,235,020
Supplies	$1,086,123
Services & Charges	$1,961,686
Capital Outlay	$40,000
Interfund Services	$857,352
TOTAL	**$11,832,991**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	102
Unfunded	-

Desired Outcomes:

A) Maintain food cost per meal under $1.30
B) Maintain cost per inmate per day at under $85
C) Continue to provide the regional jail service of choice to Kitsap County agencies
D) Enhance the appearance of county roadways through the Ecology trash pickup program, which is staffed by the Inmate Road Crew
E) Keep inmates productively occupied through work programs at the jail
F) Provide opportunities for inmate self-improvement
G) Maintain problem-solving partnerships with criminal justice community

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
(D) Miles of county road cleaned by Inmate Road Crew	467	1272	1200	1200
(D) Pounds of trash collected by Inmate Road Crew	127,320	64,800	50,000	45,000
(C) Municipalities/Tribes contracted for Jail Services	4	6	6	6
(A) Per meal food cost @ 450 Inmates	$1.147	$1.204	$1.238	$1.277
(B) Cost per inmate day	$63	$64	$68	$74

Efficiency	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
(E) Use of inmate labor	$158,345 (Data Incomplete)	$1.26 Million	$1.3 Million	$1.3 Million
(F) Jail Diversion/Re-entry Programs at no cost	4	4	6	6
(G) Problem-Solving Partnerships	7	10	12	12
(B) Cost per bed after revenue offset	$17,556	$15,342	$16,796	$18,253

Workload	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
(C) Total number of bookings	9458	10,866	10,500	11,000
(C) Average Daily Population in Jail	341	410	370	400
(C) Average Daily Population of all inmates under Jail Supervision	419	512	425	440
(C) Warrants – number processed	9346	9925	8800	9000
(C) DNA samples submitted to statewide DNA database	773	689	1000	700

V. Program Overview

Program: WA Department of Corrections Jail Services

Description: This program provides for incarceration services to the Washington State Department of Corrections. The contract service provides for the housing of up to sixty-five (65) Department of Corrections Offender Accountability Act (OAA) offenders, who violate the conditions of release from prison during the term of

supervision. The bed cost per day is $83 for 2009. Activities undertaken must comply with all applicable Federal, State and local laws and the national standards related to incarceration services. This program operated for the first full year in 2007.

Initiatives:

1. Maintain and explore expansion of housing of state offenders in order to further offset overall costs of jail operations to the county taxpayers
2. Continue to provide the jail service of choice to Washington State Department of Corrections for their Offender Accountability Act offenders in the region

PROGRAM BUDGET

Revenues:	**2009 Budget**
Beginning Fund Balance	N/A
Taxes	-
Intergovernmental	-
Charges for Services	$1,363,275
Miscellaneous	-
Other Sources	-
TOTAL	**$1,363,275**

Expenditures:	**2009 Budget**
Salaries	$ 450,491
Benefits	$211,402
Supplies	$89,615
Services & Charges	$220,013
Capital Outlay	-
Interfund Services	-
TOTAL	**$971,521**

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	10
Unfunded	0

Desired Outcomes:

A) Maintain cost per inmate per day under $85
B) Increase average daily population for DOC contract
C) Explore expansion of the contract to 58 additional beds

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome. Most of the same performance measures for the Regional Jail Services Program apply directly to this program and will not be repeated here.)

Effectiveness	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
(A) Cost per inmate day	NA	-	$70.15	$83

Workload	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
(B) Average Daily Population (DOC)	NA	NA	44	60
(C) Total number of bookings (DOC)	NA	NA	1050	1400

DEPARTMENT BUDGET

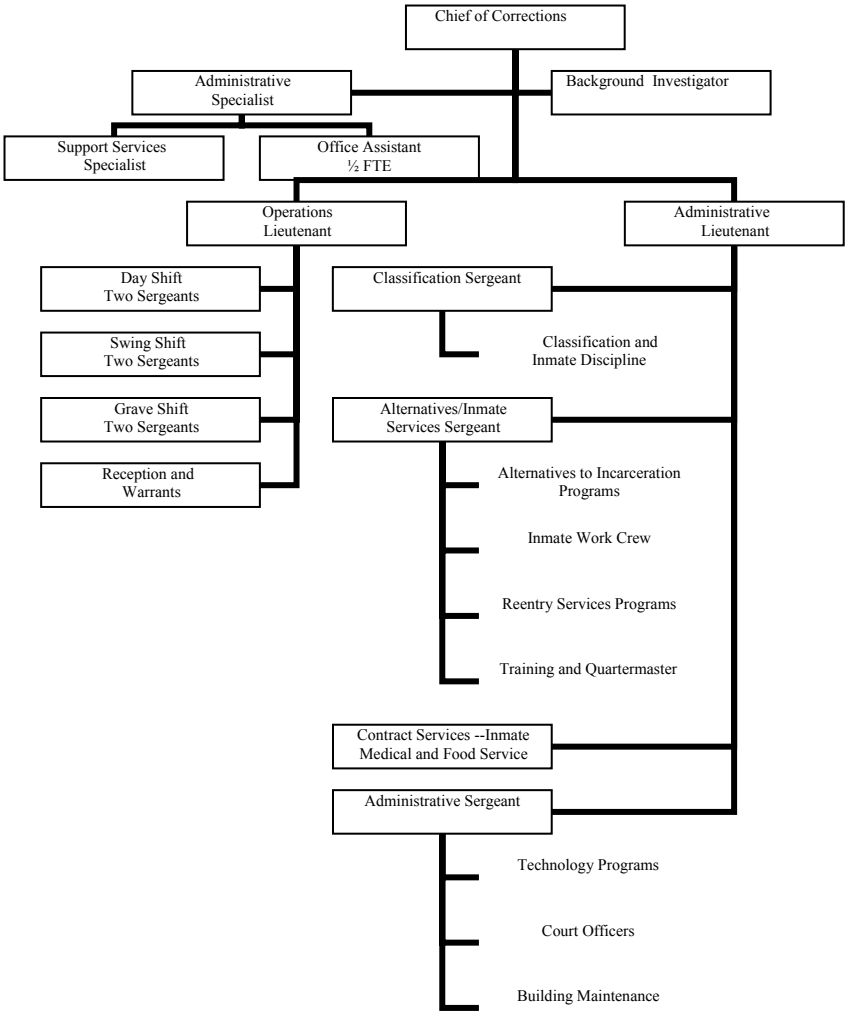
Expenditures:

	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries	$ 4,726,325	$5,283,265	$5,790,844	$6,103,301
Benefits	$1,764,092	$2,214,618	$2,283,268	$2,446,422
Supplies	$759,380	$1,071,197	$1,126,338	$1,175,738
Services & Charges	$1,484,580	$1,824,929	$2,031,875	$2,181,699
Intergovernmental	-	-	-	-
Capital Outlay	-	140,000	-	$40,000
Interfund Services	$630,934	$679,561	$674,787	$857,352
TOTAL	**$9,365,311**	**$11,213,570**	**$11,907,112**	**$12,804,512**

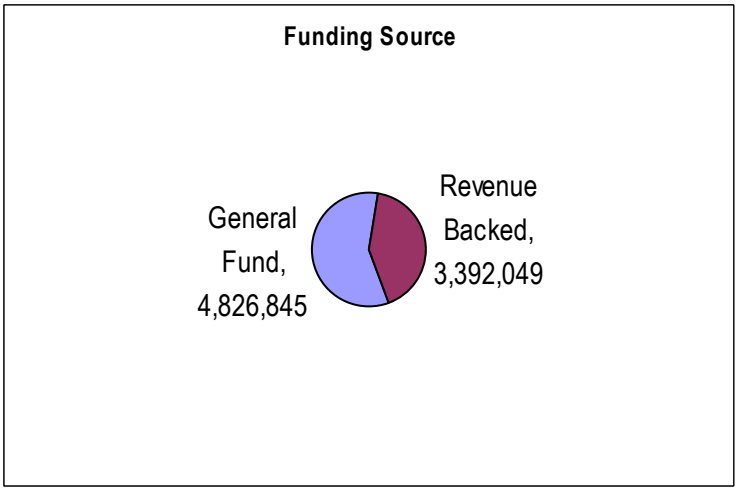
STAFFING LEVEL

Full Time Equivalents	2006	2007	2008	2009
Funded	99	99	112	112
Unfunded	0	0	0	0

Agency Structure:

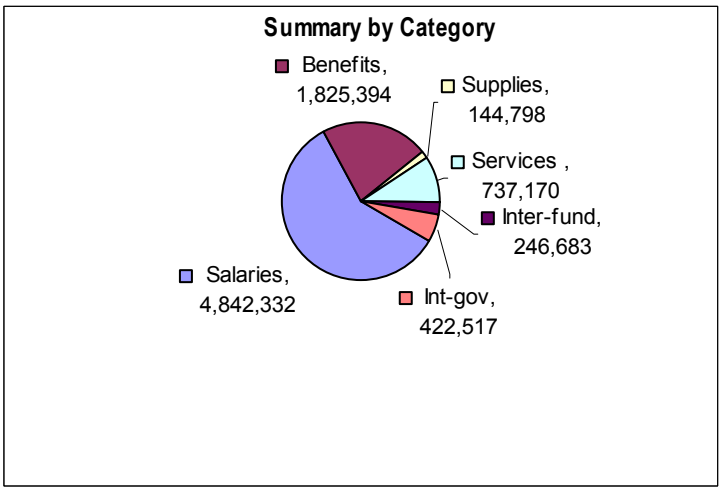


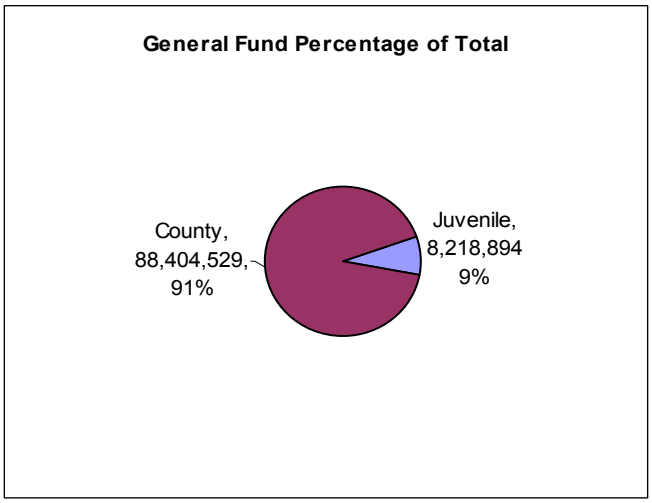
I. Budget Overview



Summary Budget

2009 Budget	$8,218,894
2008 Actual	$7,996,513
Change from 2008 to 2009	$ 222,381
2009 FTEs:	89.85
2008 FTEs:	89.20
Grant/Revenue Backed FTEs:	36.35





Significant Budget Issues

- The potential unraveling of effective program gains with caseload reduction and direct services provided due to the uncertainty of local as well as State of Washington, Department of Social and Health Services and Administrative Office of the Courts funding as of FY 09 (July 2009). We have been successful in the past keeping pace with salary and program costs, however, the continued increase in medical benefits and future COLA's is of great concern to the department.
- Adequate funding for food for our detainees is a major concern due to ever increasing costs for such staples as dairy items, meats, and transportation cost add-ons for all staple items.
- Medical service costs for detained youth are a continuing concern; we will have to cut service hours or increase funding.
- A new contract for Detention and S-CRC will be negotiated.
- The Juvenile Department, unlike most other departments, is faced with ever increasing costs for electricity, water, waste management and maintaining the buildings.

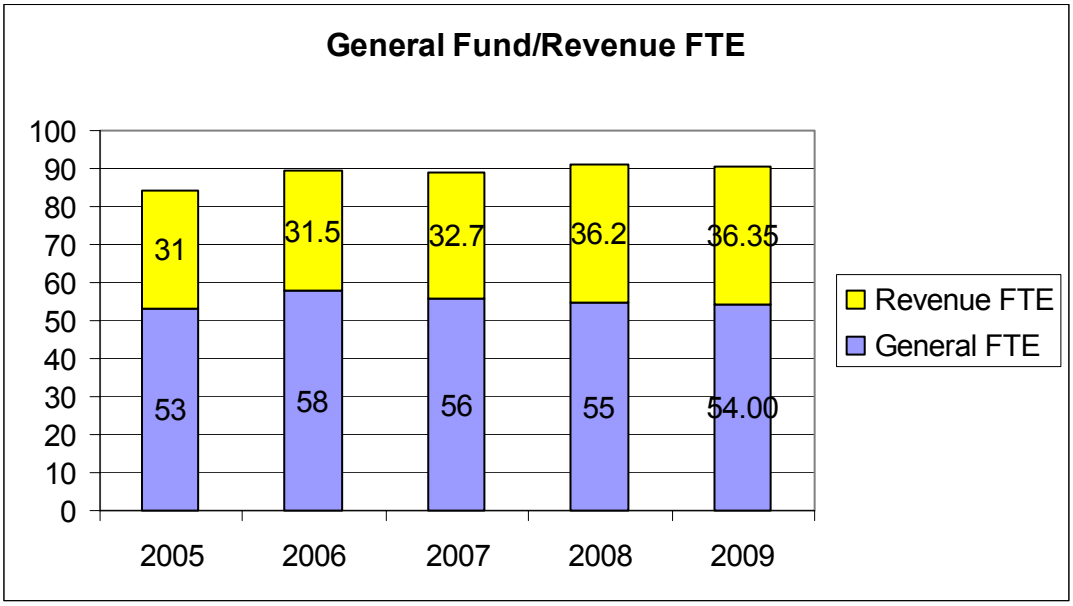
2008 Caseload Size Comparison – Juvenile Departments in the Puget Sound Region

	Kitsap	Thurston	Pierce	King	Snohomish
Offender Unit	40	40	30	25	32

Historical Trends/Industry Standards

The Juvenile Department continues to maintain youth accountability and community safety and has evolved from incarceration as the primary response to crime to focus on prevention, intervention and less restrictive confinement. Critical to this philosophical change are the implementation of Kitsap Alternative Transitional School (KATS), Truancy Intervention, Alternatives to Detention programs (including the newly implemented Employment Development Program), Kitsap Adolescent Recovery Services (KARS), Drug Court, Mentoring, Evidence-Based treatment programs and caseload size reduction strategies. A critical component to the process has been the ability of the department to increase services provided to youth and families without a significant general fund increase.

The efficiencies that we have put in place over the last several years include moving the Volunteer Coordinator back to Probation, reorganizing the assignments of the specialized case load probation staff, eliminating the SHOCAP probation officer, and moving low-risk offenders to Intake for supervision.



II. Purpose

The Juvenile Department is committed to providing innovative, comprehensive, and effective services to youth, families, and the community within a quality environment, by professional, caring staff. Key services provided by the Juvenile Department:

- Maintaining the balance between community protection, treatment and accountability for youth arrested for criminal activity.
- Provide diversion services to first-time juvenile offenders who are held accountable for their criminal behavior.
- Monitoring court-ordered compliance of youth on community supervision.
- We have a Drug Court, Treatment Court, and a new Chemical Dependency Treatment Program that addresses both prevention and intervention services for chemical dependency and mental health needs of our youth.
- Evaluation and assessment of youth to determine risk to re-offend and appropriate services/treatment to support the goal of keeping youth at home, in school, and out of the legal system.
- Services for truants, at-risk youth, abused and neglected children, as well as Guardian ad litem/investigative services in domestic relations matters.
- We operate both a 24/7 Juvenile Detention Facility and a secure Crisis Residential Center, which service the needs and sanctions of criminal offenders and status offenders alike.
- We provide a transition school, Kitsap Alternative Transition School ("KATS") that is available to youth on probation who have been long-term suspended or expelled, with a mentoring component provided through a Community Mobilization Grant.

III. 2008 Accomplishments

- Development of Summer KAMP (Kitsap Adolescent Motivational Program) by probation officers in the Offender Unit to provide practical life skills training and pro-social recreation to youth on probation in an effort to reduce the risk to re-offend when school is out during the summer months.
- Kitsap Adolescent Recovery Services (KARS) staff trained in the Matrix model, an evidence-based chemical dependency treatment model.
- Began a partnership with Olympic College to place Chemical Dependency interns in the KARS program.
- KARS staff invited to present on the Matrix model at the 2008 Institute on Addictions Treatment Conference in Yakima.
- Expansion of office space for KARS treatment staff.
- 97% of the youth served by our Truancy Intervention program returned to school or another school program.
- Recruited twenty-one (21) Court Appointed Special Advocate volunteers.
- Legislature authorized increased spending for CASA Programs. Kitsap County's share is in excess of $157,000 per year. Non-offender Unit increased by 1.5 FTEs.
- Non-Offender Unit Supervisor, as a member of the National CASA Quality Assurance Board, revised the state and local program's standards of compliance.
- Secured a grant from AOC for a parent-to-parent program in the Non-Offender Unit.
- Secured a grant from Administrative Office of the Courts for a Unified Family Court.
- Secured funding to expand attorney-client interview office space.
- Completion of a new CASA office/library funded by a state grant.
- CASA training approved as an Olympic College course.
- In partnership with the Department of Ecology, performed quarterly litter control on a 22- mile stretch of Highway 3.
- Cultural Diversity training provided to all department staff.

IV. 2009 Goals and Objectives

We will contribute to **Safe and Healthy Communities** and **Effective and Efficient County Services** by:

- Providing enhanced services to the community by reducing the caseloads of the Court Services Officers supervising moderate to high-risk offenders.
- Providing enhanced services to the community by reducing the caseloads of the Court Services Officers working with dependent children.
- Implementing Unified Family Court.
- Enhancing services to the community by increasing the number of youth served by a Truancy Interventionist.
- Continuing to support the Kitsap County Transitional School (KATS) as a means of keeping youth in school and off the streets, out of detention, and reducing costs to the taxpayer. Exploring the placement of truant youth in KATS.
- Partnering with schools, Boys & Girls Club, Law Enforcement agencies, and the Prosecutor's Office to interdict and prevent, by way of education and intervention, behaviors that might lead to gang violence in our community.
- Expanding the Kitsap Adolescent Recovery Services (K.A.R.S.) drug and alcohol program within the department, which will increase access to services, and by partnering with the Kitsap Recovery Center for training and Policy and Procedures development. Providing programs that are effective in reducing felony recidivism and cost efficient to taxpayers.

V. Program Overview

Program: Court Services

Description: Court Services consists of two basic units:

The Offender Unit provides evaluation and assessment of youth to determine risk to re-offend, referral for appropriate services/treatment, and monitoring for compliance with court orders. Offender Unit programs include Drug Court, CDDA (Chemical Dependency Disposition Alternative (CDDA), Functional Family Therapy (FFT), Aggression Replacement Training (ART), and Mentoring.

The Non-Offender Unit provides truancy intervention and prevention services, At-Risk Youth (ARY) and Child in Need of Services (CHINS) for adolescents, and Guardian ad litem (GAL) services for abused and neglected children in dependency matters. It is our intention to expand Drug and Alcohol Services into the truancy and at-risk population to prevent entry into the criminal justice system.

Initiatives:

1. Assess each juvenile offender's risk to re-offend, level of supervision and intervention needs.
2. Provide evidence-based intervention services to juvenile offenders.
3. Reduce dependency caseloads through the recruitment and training of CASA volunteers.
4. Implement a Unified Family Court for dependent youth.
5. Provide intervention services for truant youth.

PROGRAM BUDGET

Revenues	2009 Budget
Taxes	$ -
Intergovernmental	1,160,401
Inter-fund Transfers	35,000
Fees & Fines	9,000
TOTAL	**$1,204,401**

Expenses	2009 Budget
Salaries	$1,658,524
Benefits	601,372
Supplies	12,894
Services & Charges	429,157
Capital Outlay	-
Interfund Services	56,195
TOTAL	**$2,758,142**

STAFFING LEVEL

Full Time Equivalents	2009
General Fund supported	17
Grant and Revenue backed	10

Desired Outcomes:

A) Increase the completion rates of youth attending Aggression Replacement Training (ART).
B) Increase the completion rates of youth attending Functional Family Therapy (FFT).
C) Increase the number of CASA volunteers.
D) Decrease the dependency caseloads of non-offender unit staff.
E) Reduce the length of stay in out-of-home placement for dependent youth.
F) Increase the number of youth receiving truancy intervention services.
G) Increase the number of youth who return to a school as a result of intervention services.
H) Decrease the number of youth convicted of an offense following truancy intervention services.

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Number & percent of youth who completed ART	60 (68%)	78 (80%)	87 (78%)	79 (80%)	100 (80%)
B) Number & percent of youth who completed FFT	26 (79%)	37 (88%)	31 (84%)	42 (93%)	38 (95%)
E) Permanency w/in 15 mos. of out of home care	(Baseline data will be collected in January 2009.)				
G) Number & % of youth who returned to school	68 (96%)	88 (94%)	125 (95%)	113 (97%)	124 (95%)
H) Number of youth convicted of offense afterward	4	0	3	0	0

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
C) Number of CASA volunteers	80	70	80	82	100
C) Number of youth served by CASA volunteers	136	135	163	137	180

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
D) Average number of dependency caseload	70	68	65	78	60
F) Number of youth receiving truancy intervention	71	94	131	116	130

Program Notes:

Community Juvenile Accountability Act (CJAA) Programs
In 1997, the Washington State Legislature passed the Community Juvenile Accountability Act (CJAA). The primary goal of the CJAA is to reduce juvenile crime, cost effectively, by establishing "research-based" programs in the state's juvenile courts. Functional Family Therapy and Aggression Replacement Training are two of six juvenile offender programs that have been identified by the Washington State Institute for Public Policy as evidence-based. The risk assessment identifies youth who are eligible for these programs.

Functional Family Therapy
Functional Family Therapy (FFT) provides youth and families with an average of twelve sessions of family therapy. The therapy is intended to reduce negativity and blaming within the family and to increase the family's hope that change can be accomplished. The therapy focuses on identifying obtainable goals for the family and developing a behavior change program. The therapy also encourages a generalization stage that helps the family find external support for ongoing change. The therapy expects to improve the family functioning and to change the youth's attitudes and skills.

To be eligible for Functional Family Therapy, a youth must have at least a moderate risk level as determined by the risk assessment and experiencing problems in their family.

According to the Washington State Institute for Public Policy (WSIPP), when FFT is delivered competently, the program reduces felony recidivism by 38 percent. The cost-benefit analyses find that FFT generates $2.77 in savings (avoided crime costs) for each taxpayer dollar spent on the program, regardless of therapist competence. For competent FFT therapists, the savings are greater -- $10.69 in benefits for each taxpayer dollar spent. Utilizing this conceptual analysis, the potential long-term savings (avoided crime costs) for Kitsap County would be $1,348,720 based on the completion rate for 2008. Our FFT contractors have the highest success rate in the state.

Aggression Replacement Training
Aggression Replacement Training (ART) is a 10-week, 30-hours intervention administered in groups of eight to 12 youth three times a week. Using repetitive learning techniques, youth develop skills to control anger and use more appropriate behaviors. Guided group discussion is used to correct anti-social thinking that can otherwise get youth into trouble.

To be eligible for Aggression Replacement Training, a youth must have at least a moderate risk level as determined by the risk assessment and be experiencing problems with verbal or physical aggression and/or problems with attitude and social skills.

ART, a research-based program, has been shown to reduce recidivism. When delivered competently, ART has positive outcomes with estimated reductions in 18-month felony recidivism of 24 percent and a benefit cost ratio of $11.66. Utilizing the WSIPP formula, this would translate to future savings (avoided crime costs) of $1,336,482 for youth completing the program in 2008. One of our ART trainers is the lead trainer for the State of Washington and trains nationwide and internationally.

Court Appointed Special Advocate (CASA) Program
CASA volunteers act as guardians ad litem to advocate for the best interest of children involved in dependency cases relating to abuse and/or neglect, or where there is no parent capable as defined by the dependency statutes.

Unified Family Court
In 2008, the legislature passed 2SHB 2822, which created the Family and Juvenile Court Improvement Plan (FJCIP). The purpose of the program is to assist superior courts in improving their family and juvenile court systems, especially in dependency cases, with the goals of: 1) assuring a stable and well-trained judiciary in family and juvenile law; 2) providing consistency of judicial officers hearing all of the proceedings in a case involving one family, especially in dependency cases; and, 3) ensuring judicial accountability in implementing specific principles and practices for family and juvenile court. Funding for this program allows for training of judicial officers, as well as the hiring of case coordinator staff, whose efforts are

devoted to assessing needs, developing and administering the court's Family and Juvenile Court Improvement Plan. Funding also provides for the training of the case coordinator.

Truancy Intervention Program
The role of the Juvenile Department in truancy cases is to monitor juveniles who are reported by the schools as truant, and assist them in the compliance of the requirement to attend school. Truancy interventionists meet with school officials and other collateral agencies involved in the case plan of the youth and family and recommend resources to support or accelerate a successful resolution of truancy issues.

VI. Program Overview

Program: Detention

Description: The detention facility is a 24 hours per day/7 days per week facility which serves the needs and sanctions of criminal offenders and status offenders alike. The key components of the Detention Facility are:

1. Secure Detention – houses all pre and post disposition juvenile criminal offenders in Kitsap County. Contracts have also been secured to "rent" bed space for like juvenile criminal offenders of Jefferson County; the Suquamish Tribe, Skokomish Tribe and the Port Gamble S'Klallam Tribe.
2. Secure Crisis Residential Center (S-CRC - one pod that houses juveniles who are the subjects of law enforcement's involvement due to runaway behavior; or juveniles placing themselves in circumstances that constitute a danger. Bed space is paid for by DSHS, whether or not the beds are occupied. This Center is jointly shared with Pierce County through an arrangement that was conceived in 2000. Note: S-CRC budget (CC 9426) is separate from Detention budget (CC 9422).
3. Alternatives to Detention Program – a multi-faceted program that has the following individual components:
   - **Work Crew** – juveniles who would otherwise be incarcerated at the Detention Facility are provided opportunities to perform non-paying community service work at various local private non-profit, public, and government agencies.
   - **Electronic Home Monitoring (EHM)** – juveniles who would otherwise be incarcerated at the Detention Facility are rigorously screened for acceptance of the electronic monitoring option, and an ankle bracelet is installed on the juvenile and monitored for compliance by a contractual company.
   - **Kitsap Alternative Transitional School (KATS)** – first opened its doors to students in 2003. Its mission has been to provide 220 day (day reporting) educational programming for students who are on a term of probation, and who have been either long-term suspended or expelled by their schools of origin. KATS has been successful at providing these learning opportunities to a population of students who have demonstrated significant behavioral and academic deficits to the point that no other local learning institutions are desirous of continuing these students' enrollments. While the goal of providing a highly structured environment for these students continues to be accomplished, the predicted by-product of these efforts has been to negate the opening of a pod (a living unit of 12 detainees) in the south end of the Detention Building. Because of the 24/7 staffing costs necessary to do so (straight time salaries/benefits; and overtime "backfills" for staff trainings; and staff sick and annual leaves), the development and maintenance of the KATS program has proven itself to be a cost effective and viable alternative to incarceration.
   - **Employment Development Program (EDP)** – Juveniles who are on a term of probation are provided an opportunity to be paid to work at one of the county sites through an arrangement with the County's Fair and Parks Department. The optimum desire (goal) is to be able to employ a consistent total of 12 participants throughout the year. A summertime program of six participants would maintain the core continuity of this program.

Initiatives:

1. Assess each juvenile offender's need for secure incarceration versus placement into the Alternatives to Detention program.
2. Continue utilization of the KATS program to eliminate the need to open one additional pod in the south end of the Detention Facility.
3. Continue to promote the concept of the Employment Development Program, and provide highly qualified, screened, and trained juveniles for the available employment opportunities for this program.

PROGRAM BUDGET

Revenues	2009 Budget
Taxes	875,619
Intergovernmental	149,200
Inter-fund Transfers	4,000
Fees & Fines	44,500
TOTAL	**1,073,319**

Expenses	2009 Budget
Salaries	2,044,276
Benefits	807,618
Supplies	96,370
Services & Charges	51,696
Capital Outlay	-
Inter-fund Services	94,257
Inter-governmental	422,517
TOTAL	**3,516,734**

STAFFING LEVEL

	2009
General Fund supported	29
Grant and Revenue backed	11

Desired Outcomes:

A) Maintain the number of bed day savings in the work crew, EHM, and KATS components of the Alternatives Program.

B) Maintain the number of participants and activities in the work crew, EHM, and KATS components of the Alternatives program.

C) Increase the number of participants in the Employment Development Program (EDP) component of the Alternatives program.

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Number of bed days saved by Work Crew, EHM, and KATS	2,887	4,318	5,532	4,865	5,200

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Bed day cost savings	$433,050	$725,424	$957,036	$870,835	$925,600
B) Electronic Monitoring Days Completed	960	725	667	542	600
B) Work crew days completed	750	761	735	733	700

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
B) Number of youth placed on EHM	58	45	41	37	40
B) Number of youth placed on Work Crew	244	294	295	362	350
B) Number of youth attending KATS	53	54	91	60	60
C) Number of youth employed by EDP	N/A	N/A	N/A	6	18

Program Notes:

A) Bed day calculation: Total budget for CC 9422, divided by total number of bed days (19,710)
2005 rate: $150 2006 rate: $168 2007 rate: $173 2008 rate: $179 2009 rate: $178

Employment Development Program (EDP) implemented August 25, 2008.

Program: Volunteer Services

Description: Volunteer program consists of two basic units:

1. General volunteer program includes Mentoring, Diversion & Truancy boards, AA, NA, Ala-teen, Fellowship, Youth Court and intern programs in detention, KARS, and Court Services.
2. Court Appointed Special Advocate (CASA)

Initiatives:

1. Revise Web Page to better support volunteer program; utilize website for program descriptions, application and reference information.
2. Implement VOLGISTICS software program to better track volunteer applications, training, and improve communications with volunteers.
3. Reorganization of Administrative Unit to enhance our capability to respond to potential volunteers in a timely and effective manner.

PROGRAM BUDGET

General volunteer program:
Budget: No dedicated budget.
Staffing Level: Administrative Services Manager acts as the key contact and coordinator

CASA: See Court Services Program for additional information
Budget: Included in CC 9423. Administrative Office of the Courts (AOC) grant for CASA program, including FTE costs for FY 09 totals $150,763. Budget includes funding for recruitment advertising, library materials, and training day provisions.
Staffing Level: 1.5 FTE CASA Coordinators, .5 FTE staff

Desired Outcomes:

A) Increase in the number of general volunteer service hours reported.
B) Increase in the number of CASA hours reported.
C) Increase number of new volunteers recruited per year.

Performance Measures:

(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Total number of volunteers for department	307	253	270	250	280
C) Number of active CASA volunteers	See Court Service Program – CC 9423				
C) Number of recruitment fairs, presentations attended	2	2	2	4	5

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Number of reported general volunteer hours	5,493	5,273	4,080	3,743	4,000
A) Value of general volunteer service hours	99,094	98,974	79,601	73,026	78,040
B) Number of reported CASA hours	1,196	1,400	1,287	2,067	2,200
B) Value of CASA volunteer service	21,576	26,278	25,109	40,327	42,922
C) Number of volunteers (all programs) recruited	67	75	83	66	80

Program Notes:
Value of volunteer hours as set by Independent Sector: 2005: $18.04 hr., 2006: $18.77 hr, 2007: $19.51, 2008: $19.51 (est.)

DEPARTMENT BUDGET

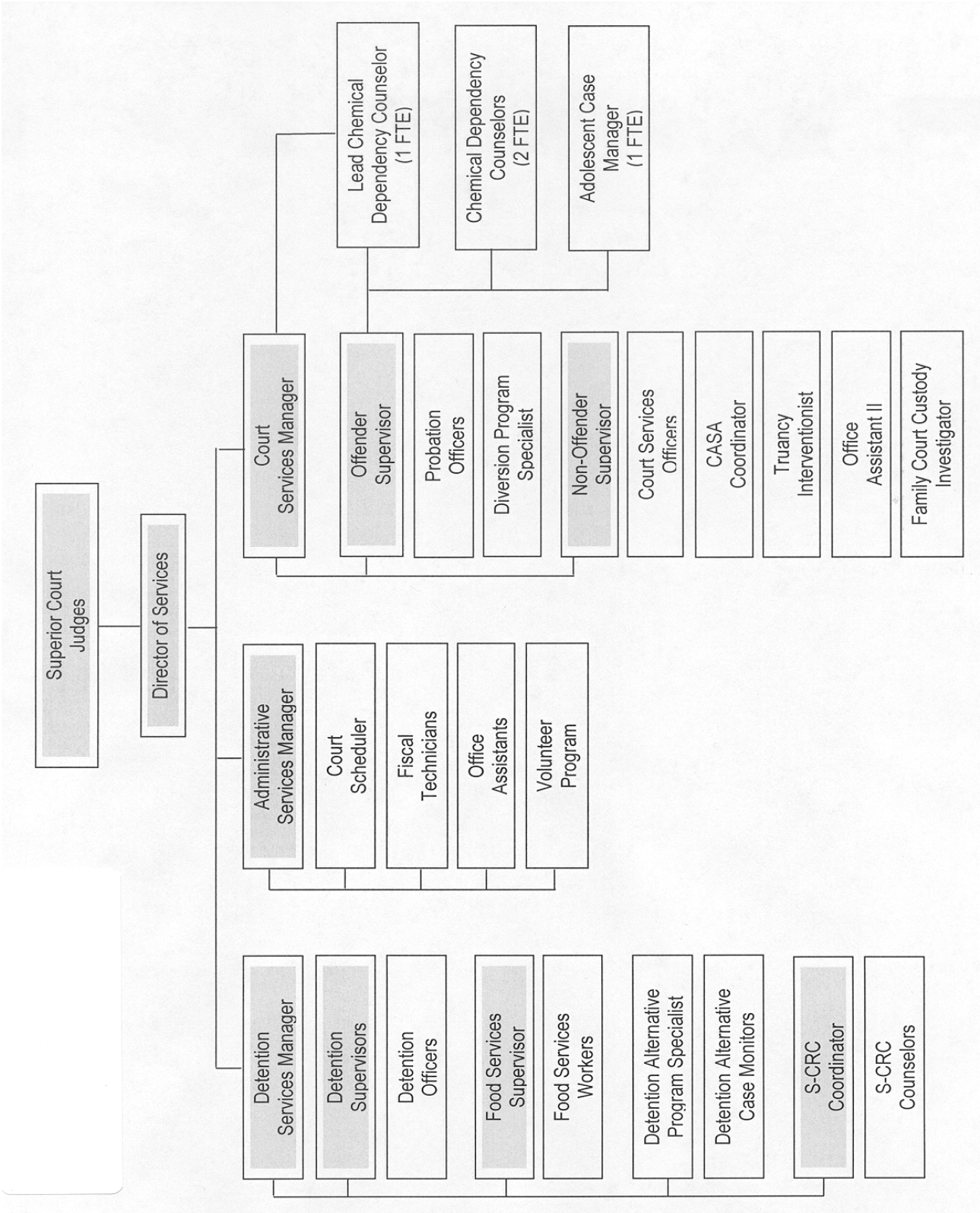
Expenditures:

	2006 Actual	2007 Actual	2008 Actual	2009 Authorized
Salaries	4,231,025	4,471,354	4,813,333	4,842,332
Benefits	1,336,616	1,558,292	1,704,371	1,825,394
Supplies	152,028	167,666	174,758	144,798
Services & Charges	993,635	840,959	706,738	737,170
Intergovernmental	211,223	174,944	348,040	422,517
Capital outlay	0	0	0	0
Interfund Services	253,479	249,567	249,273	246,683
TOTAL	**$7,178,006**	**$7,462,782**	**$7,996,513**	**$8,218,894**

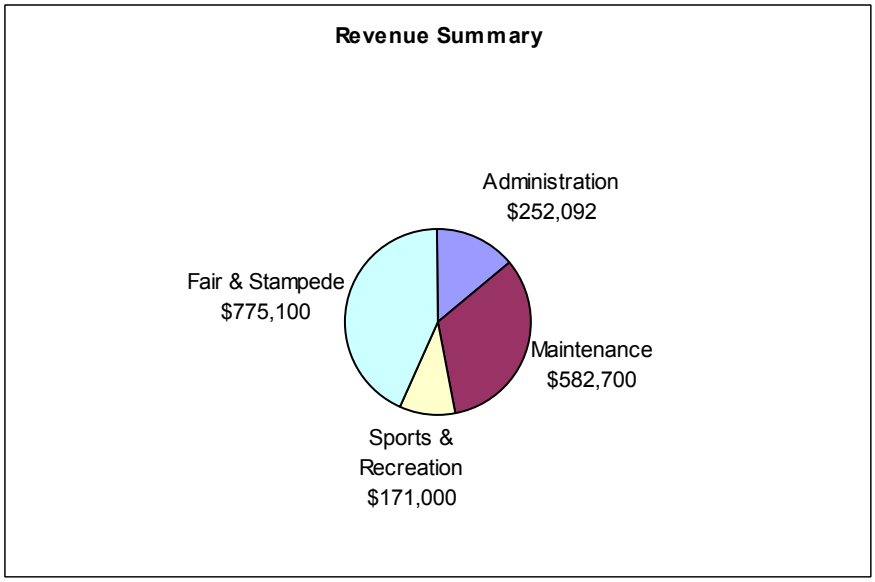
2009 Expenditures by Program:

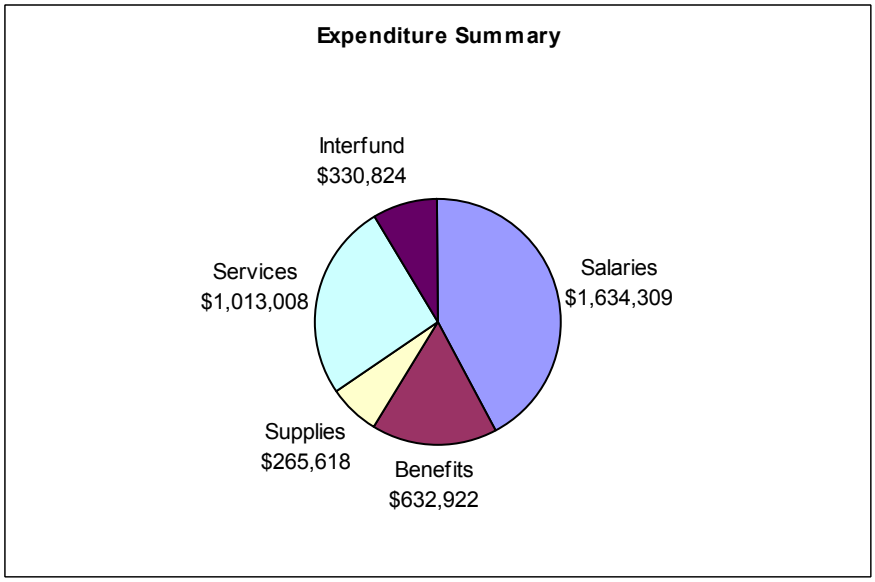
	Administration	Detention	Court Services	Special Sex Offender Disposition Alternative (SSODA)	Diversion	Secure Crisis Residential Center (S-CRC)	Kitsap Adolescent Recovery Services (KARS)	Total
Salaries	398,458	2,044,276	1,658,524	32,214	57,649	430,580	220,631	**4,842,332**
Benefits	128,002	807,618	601,372	8,036	19,826	181,910	78,630	**1,825,394**
Supplies	13,115	96,370	12,894	0	1,664	17,755	3,000	**144,798**
Services & Charges	177,116	51,696	429,157	32,890	5,365	15,998	24,948	**737,170**
Inter-governmental	-	422,517	-	-	-	-	-	**422,517**
Capital Outlay	-	-	-	-	-	-	-	**-**
Interfund Services	67,974	94,257	56,195	1,021	4,328	15,173	7,735	**246,683**
TOTAL	**784,665**	**3,516,734**	**2,758,142**	**74,161**	**88,832**	**661,416**	**334,944**	**8,218,894**

Agency Structure:



I. Budget Overview





Budget Summary

Expenses	
2009 Budget	$3,934,820
2008 Budget	$4,056,345
Change from 2008 to 2009	$(121,525)
2009 FTEs:	34.25
2008 FTEs:	32
2009 Unfunded FTEs:	2
2008 Unfunded FTEs:	1

Significant Budget Issues

- No additional maintenance funding added despite significant increase in park acreage and sports field development.
- Fairgrounds and Events Center Feasibility Study to be completed in 2009
- Fee policy changes – annual fee increases based upon consumer price index
- Facility and equipment replacement needs – sprinkler system for barns at Fairgrounds, playground equipment replacement in Parks, HVAC system replacement in President's Hall
- Significant time and money will continue to be devoted to vandalism.

Historical Trends/Industry Standards

- Increased park acreage by 3,719 acres 2000-2008 but staffing has not been increased proportionately.
- Staffing was increased in 2008 due to conversion of extra-help into 4 full-time positions. Requesting additional conversion of extra-help in 2009 to 3 part-time positions.
- Department shifted focus in 2008 to a regional recreation program provider.
- Implemented first fee increase in 5 years during 2008.

II. Purpose:

The Parks and Recreation Department is responsible for:

- Operating and maintaining over 5,800 acres of park land and 78 park sites.
- Managing the Kitsap County Fair and Stampede and other regional special events.
- Acquiring and developing property for parks, open space and natural resource preservation.
- Processing over 2,000 facility permits and booking 145,000 hours of facility usage.
- Scheduling, managing and providing facilities and fields for Athletic and Special Event programming.
- Coordinating the use of over 1,000 volunteers and stewardship groups for park and recreation programs.

III. 2008 Accomplishments:

- Began implementation of the Parks Sustainability Task Force Recommendations
- Completed South Kitsap Regional Park Master Plan
- Nominated for Rodeo of the Year for the 4th year in a row
- ESPN coverage of 2008 Stampede and selection as a 2009 Professional Rodeo Cowboys Association Silver Rodeo Tour Stop
- Established 6-year Capital Facility Plan
- Implemented Parks grant strategy
- Received clean grant audit by State Auditor
- Re-established stewardship program and Parks Department Volunteer tracking system
- Began development of financial tracking and performance reporting
- Shifted to regional recreation program provider
- In conjunction with Kitsap County Juvenile Department, implemented Youth Service Core program
- Restored and repaired damage to 3 park sites damaged by 2007 flood
- Successfully implemented Winter Park Closure Plan at four regional parks

IV. 2009 Goals and Objectives:

We will contribute to Effective and Efficient County Services by:

- Completing implementation of the Parks Sustainability Task Force Recommendations
- Selecting and implementing a new reservations system
- Implementing Phase I of the South Kitsap Regional Park Master Plan
- Selecting and implementing an online ticketing system
- Developing park maintenance standards
- Developing financial tracking and performance reporting
- Creating written policies and plans
- Developing stewardship opportunities and increasing use of volunteers
- Continuing to work with Sheriff's Department to reduce vandalism
- Completing Park Code revisions
- Providing successful regional recreational programs

V. Program Overview

Program: **Reservations and Administration**

Description: This program includes reservations, application and permit processing, scheduling, payroll, accounting and billing.

Initiatives:

1. Selecting and implementing a new reservations system
2. Developing financial tracking and performance reporting
3. Creating written policies and procedures
4. Improving web site to allow on-line applications and registrations

PROGRAM BUDGET

Revenues	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Interfund	158,709
Charges for Services	-
Miscellaneous	-
Other Sources-Conservation Futures	93,383
TOTAL	**$252,092**

Expenses	2009 Budget
Salaries	$457,535
Benefits	154,801
Supplies	14,366
Services & Charges	134,369
Capital Outlay	
Interfund Services	126,898
TOTAL	**$887,969**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	8.75
Unfunded	1.0

Desired Outcomes:

A) To provide excellent customer service to park and recreation customers
B) Ensure applications are processed in a timely manner
C) Providing accurate financial information

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Number of customers served	-	-	-	-	-

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
B) Hours of facility usage	-	-	-	145,000	155,000

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
C) Number of facility permits issued	-	-	-	2,225	2,250
B) Number of applications processed	-	-	-	-	-

Program: **Fair & Stampede**

Description: This program includes all activities relating to the Fair and Stampede.

Initiatives:

1. Provide safe and successful Fair & Stampede
2. Become PRCA Rodeo Tour Stop

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	$47,500
Charges for Services	566,100
Miscellaneous	161,500
Other Sources	-
TOTAL	**$775,100**

Expenditures:	2009 Budget
Salaries	$118,671
Benefits	34,520
Supplies	39,051
Services & Charges	448,120
Capital Outlay	-
Interfund Services	20,382
TOTAL	**$660,744**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	2.0
Unfunded	0

Desired Outcomes:

A) Increase sponsorships
B) Increase fair and stampede attendance
C) Increase revenue from fair and stampede

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
C) Increase in # of booths at Fair	230	227	238	253	260
B) Increase in # of Fair attendees	34,042	83,573	79,058	73,842	80,000

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Increase in sponsorships	$60,000	$100,000	$110,000	$120,000	$131,000

Program: Sports Programming and Special Events

Description: Schedule, manage and provide recreational and sports programming.

Initiatives:

1. Increase revenue and attendance at Haunted Fairgrounds.
2. Increase number of major sports events at Fairgrounds.
3. Continue to find sponsors for non-regional or non-revenue generating recreation programs.
4. Increase usage of sports fields.

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	71,000
Miscellaneous	100,000
Other Sources	18,000
TOTAL	**$171,000**

Expenditures:	2009 Budget
Salaries	$109,171
Benefits	44,087
Supplies	37,600
Services & Charges	44,229
Capital Outlay	-
Interfund Services	-
TOTAL	**$235,087**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	2.0
Unfunded	1.0

Desired Outcomes:

A) Increased revenue from sporting events
B) Increased sponsorship of sporting and recreational events
C) Increase revenue from Haunted Fairgrounds and other recreational events

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Number of hours fields in use				7,500	10,000
B) Number of major sporting events				20	22

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
C) Revenue increase at Haunted Fairgrounds		$32,000	$38,000	$44,000	$50,000
B) Number of sponsorships					5

Program: Maintenance and Operations

Description: This program includes the maintenance and management of 5,800 acres of park land and 78 park sites.

Initiatives:

1. Develop park code revisions
2. Establish park classification system
3. Complete facility renovation projects
4. Establish a Heritage Tree Program
5. Continue Youth Service Core Program

PROGRAM BUDGET

Revenues	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	190,000
Miscellaneous	330,900
Other Sources	61,800
TOTAL	**$582,700**

Expenses	2009 Budget
Salaries	$ 948,932
Benefits	399,514
Supplies	174,601
Services & Charges	444,429
Capital Outlay	-
Interfund Services	183,544
TOTAL	**$2,151,020**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	21.5
Unfunded	0.0

Desired Outcomes:

A) Increase use of volunteers and stewardship groups
B) Address vandalism costs
C) Improve maintenance efficiencies

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Increase in use of volunteers	-	-	-	1,373	1,500
A) Increase in number of stewardship groups	-	-	-	15	18

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
C) Cost per acre to maintain	-	-	-	-	-
B) Vandalism costs	$45,000	$30,000	$100,000	$50,000	$50,000

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
C) Number of acres maintained	-	-	-	5,800	5,800
C) #of acres per FTE maintained	-	-	-	644	644
C) Number of parks maintained	-	-	-	78	78

DEPARTMENT BUDGET

Expenditures:

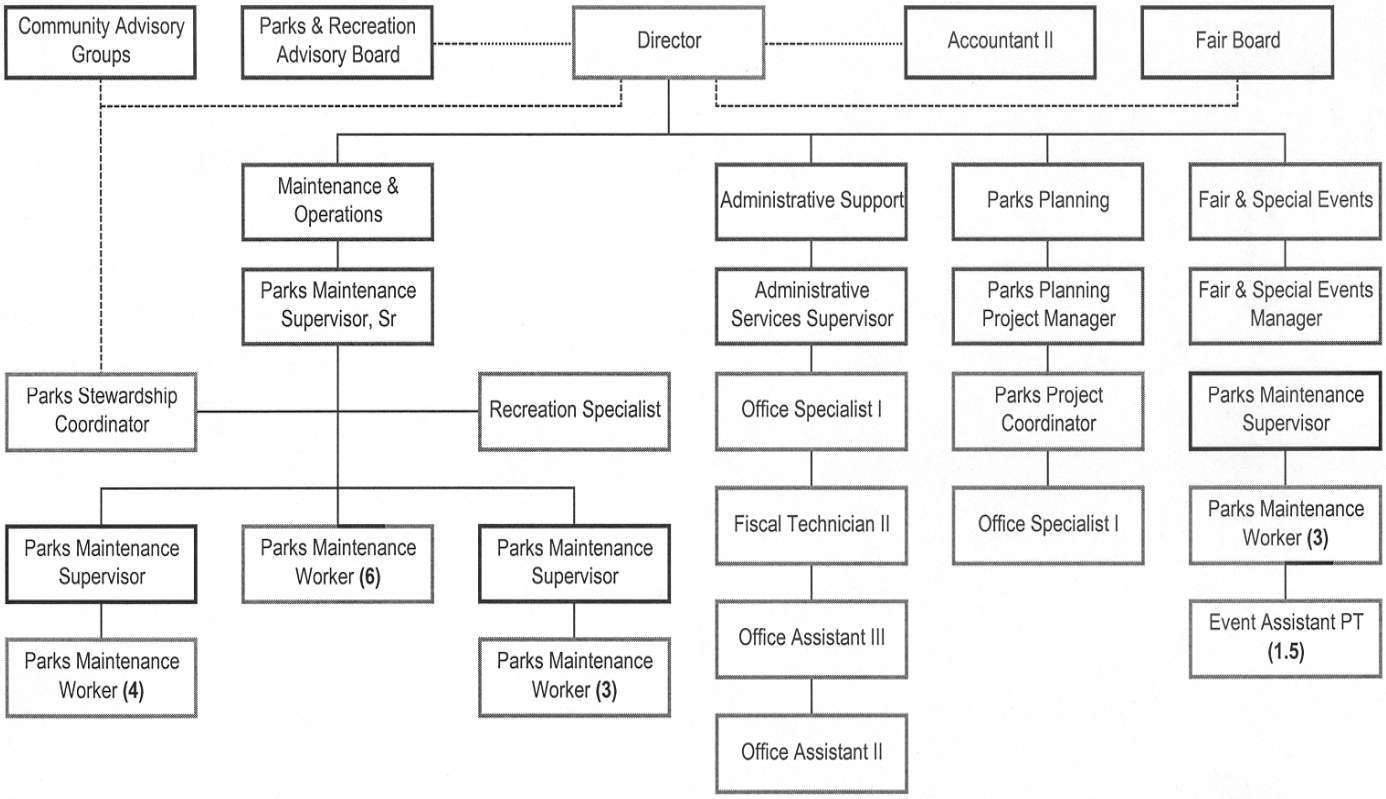
	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries	$2,553,045	$2,189,315	$1,651,040	$1,634,309
Benefits	865,772	822,571	560,112	632,922
Supplies	478,770	361,863	267,072	265,618
Services & Charges	1,232,188	1,208,305	1,116,486	1,071,147
Intergovernmental	-	-	-	-
Capital Outlay	22,381	-	-	-
Interfund Services	407,821	492,621	461,329	$330,824
TOTAL	**5,559,977**	**$5,074,675**	**$4,056,345**	**$3,934,820**

* Facilities Maintenance was part of the Parks & Recreation Department until July 2007.

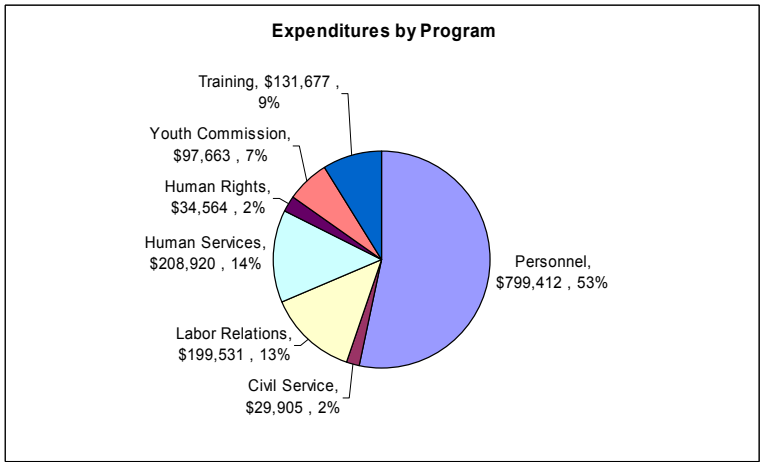
STAFFING LEVEL

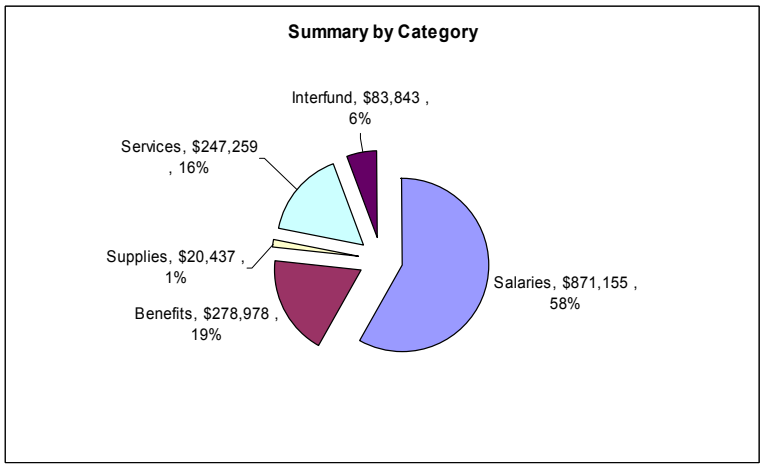
Full Time Equivalents	2006	2007	2008	2009
Funded	29.5	29.5	32	33.25
Unfunded	0	0	1	.25

Agency Structure:



I. Budget Overview





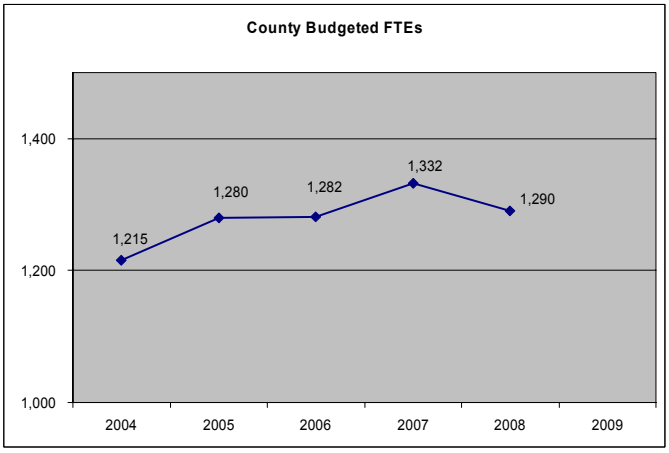
General Fund Budget Summary

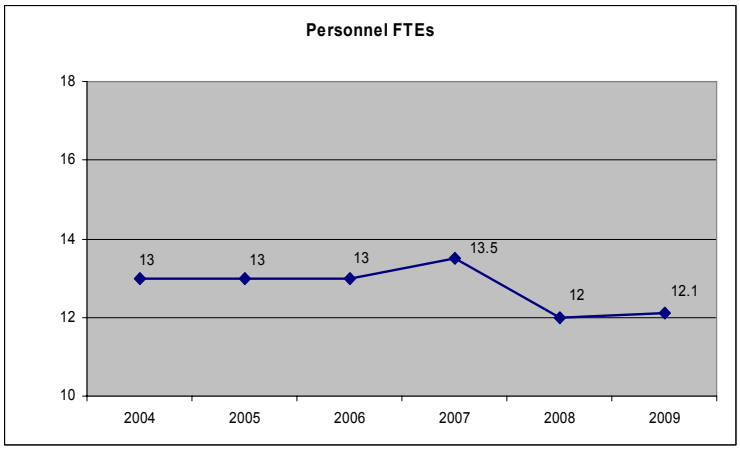
2009 Budget	$1,501,672
2008 Budget	$1,567,656
Change from 2008 to 2009	$(65,984)
2009 FTEs:	13.55
2008 FTEs:	14.04
2009 Unfunded FTEs:	1.8
2008 Unfunded FTEs:	1.8

Significant Budget Issues

- Significant time will be devoted to establishing and supporting ongoing labor-management committees and negotiating 14 labor union contracts in both 2009 and 2010.
- Employee Benefit plans will continue to be examined for plan design changes and other measures designed to mitigate the trend in rising premium costs. Significant time will be devoted to working with the Medical Benefits Committee around these issues.
- Significant time will be devoted to internal consulting and assistance to departments faced with organizational restructuring and service realignment due to budget challenges.
- Transitional services for laid off employees in 2009 and 2010 will be established to provide employee support and facilitate their reemployment efforts.
- Significant time will be devoted to completing and expanding Human Resources technological initiatives which include the Online Application Recruitment System, OARS, (increases effectiveness of outreach and recruiting); KRONOS Time Management System (provides a time management tools that will increase accuracy and efficiencies in recording employee time for payroll and leave accruals while enhancing capacity to track employee costs for work projects, activities and cost centers), and E-Appraisal System (improves performance management with a system that provides improved communication between employees and supervisors, establishes consistent performance standards throughout the organization, and clearly identifies performance expectation and resultant development requirements).
- Significant time will be devoted to Employee Development and Training to enhance organizational effectiveness, improve employee productivity and proficiency, and prepare the future leaders of our workforce.

Kitsap County FTEs compared to Personnel FTEs





	2004	2005	2006	2007	2008	2009
Ratio of County Employees to HR Staff	93.5	98.5	98.6	98.7	107.5	-

II. Purpose:

The Personnel Division provides comprehensive Employment Support, Labor Relations and Employee Training and Development Services for 21 County offices and departments which employ over 1,290 employees. The department administers two (2) merit-based personnel management systems involving the Civil Service System for Sheriff's Office employees and a separate merit-based program for the majority of county employees.

Major functions include recruitment and selection, classification and compensation, employee benefits administration, training and development, centralized personnel records system, employee relations, labor relations, unemployment compensation, administration of various HRMS systems which include e-Appraisal (electronic performance appraisal) and KRONOS (time management system) and the Online Application Recruitment System, ensure compliance with legislative requirements, including equal employment opportunity and development & implementation of County-wide human resources practices and policies.

III. 2008 Accomplishments:

- Thirteen (13) County Offices/Departments were brought online with the e-Appraisal System.
- Completed one (1) session of Supervisors Certification Program with 15 graduates, representing a cumulative completion of 86% of all County Supervisors.
- Completed 116 recruitments resulting in the hiring of 100 new employees.
- Completed 52 classification reviews in 2008.
- Completed and implemented revisions to ensure compliance with legal requirements for policies and procedures, which include Extra Help, Family Medical Leave Act, Military Leave, Retire/Rehire, and Kitsap County Drug & Alcohol Policy & Procedures for Commercial Driver's Licenses.
- Completed the Phase 1, the Workforce Analysis Phase of Succession Planning for Kitsap County.
- Implemented the 5.2 upgrade to the KRONOS Timekeeping System. Completed training and implementation with selected departments.
- With the assistance of Information Services, completed Phases 1 & 2 of the Online Application Recruitment System.
- Completed development of the 360 Evaluation System for appointed Directors.
- Negotiated four (4) successor agreements with bargaining units whose contracts expired in 2008.
- Successfully selected vendors for the new Flexible Spending Account and COBRA Administration for a January 2009 effective date.
- Successfully implemented Medical Benefits Plans that were acceptable to the Medical Benefits Committee and within the economic guidelines of the Board of County Commissioners. This included transition of a new medical carrier.

IV. 2009 Goals and Objectives:

We will contribute to Effective and Efficient County Services by:

- Completion of training and implementation of the e-Appraisal system for seven (7) additional departments.
- Completion of Phase 2 of Kitsap County's Succession Plan.
- Completion of training and implementation of the KRONOS Timekeeping System with selected departments. Implementation of final phase of the Online Application Recruitment System.
- Completion of realignment of goals and services strategies with customers and stakeholders to address 15% reduction of staff in 2008.
- Implementation of the 360 Evaluation System for appointed directors.
- Completion of a major revision to the Personnel Manual, with the assistance of the Prosecutor's Office.
- Negotiation of successor agreements with bargaining unit contracts expiring in 2009.
- Negotiate revision and implementation of the Commute Trip Reduction Program.
- Establish 2010 Medical Benefits Plans acceptable to the Medical Benefits Committee and within the economic guidelines of the Board of County Commissioners.
- Development of a process within the KRONOS timekeeping system to account for time spent by Personnel Division staff in each functional area to better distribute available resources.

IV. Program Overview

Program: Personnel - Personnel/Civil Service

Description: This program includes recruitment and selection, equal employment opportunity, Sheriff's Civil Service System, benefits administration, employee relations, classification and compensation, unemployment compensation, KRONOS Timekeeping administration, Online Application Recruitment System administration, development and implementation of County-wide human resources practices and policies and management of centralized employee records. The County strives to achieve a balanced workforce in hiring and retention reflective of the gender, ethnic and cultural mix of the local labor market. Activities are also undertaken to assure compliance with all applicable Federal, State and local laws related to employment services.

Initiatives:

1. Maintain and expand contact with diverse communities and target organizations to increase the pool of diverse and skilled candidates in the recruitment process.
2. Develop selection processes that incorporate job competencies required to perform the essential functions of the position.
3. Implement the Online Application Recruitment System.
4. Continue to add selected departments to the KRONOS timekeeping system.
5. Revise the Personnel Manual.
6. Establish/implement transition support services for laid off employees.
7. Continue to explore cost effective measures in the administration of Health and Wellness plans and programs for County employees.

PROGRAM BUDGET

Revenues	**2009 Budget**
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
Operating Transfers In	-
TOTAL	**$ -**

Expenses	2009 Budget
Salaries	$542,206
Benefits	179,006
Supplies	8,810
Services & Charges	40,141
Intergovernmental	-
Capital Outlay	-
Interfund Services	59,154
Operating Transfers Out	-
Ending Fund Balance	-
TOTAL	**$829,317**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	8.85
Unfunded	1.8

Desired Outcomes:

A) To support the County's organizational diversity goal of mirroring the community we serve.
B) Ensure the continuity of County government service delivery by achieving a 97% successful hiring rate in 2009 and 2010.
C) Ensure valid, merit-based selection system for hiring/promotions
D) Use innovative recruitment techniques to provide sufficient candidate pool from which to make selections in current environment of a tight labor market.
E) Use of a web-based application system to provide a more efficient and effective application process, a more user-friendly process for applicants and eventually reduce staff time required to process applications.
F) Ensure accurate timekeeping in compliance with Collective Bargaining Agreements, Personnel Policies and Federal and State laws.
G) Ensure the effectiveness of the Personnel policies and procedures.
H) Ensure that County employees are classified consistent with the current Classification Plan.

Performance Measures:

Effectiveness	2007 Actual	2008 Actual	2009 Forecast
New			
B) % of new hires who complete probation period	94	92	94
F) # of Departments on KRONOS	7	13	18
B) % Staff Turnover	5.9	4.5	5

Efficiency	2007 Actual	2008 Actual	2009 Forecast
New			
B) Avg. length of recruitment process from initial vacancy to job offer (in weeks)	9	-	11
H) Avg. length of classification process from receipt to recommendation (in weeks).	12	-	15

Workload	2007 Actual	2008 Actual	2009 Forecast
New			
B) Number of recruitments coordinated	131	116	110
D) Number of applicants reviewed/processed	2341	2447	2600
H) Number of Class Studies completed	-	52	45
G) FMLA requests processed	-	436	475
F) Number of employees on KRONOS	287	560	900
D) Number of new hires	103	100	95
B) Number of separations	99	83	80

Program: **Personnel - Employee Development & Training**

Description: Employee Development and Training provides training and development opportunities that affect organizational effectiveness by developing and enhancing competencies to perform job assignments in the most efficient and effective manner.

Initiatives:

1. Coordinate training opportunities that help employees and training consortium members develop and enhance competencies.
2. Assist with the new employee orientation process.
3. Work with regional entities to identify opportunities for collaborative training and development opportunities.
4. Enhance the performance management process by implementing Multi-Rater Evaluation process for department directors and county-wide execution of e-Appraisal, Kitsap County's electronic evaluation system.
5. Complete Phase 2 of Kitsap County Succession Planning, which includes identification of recommended initiatives, budget, resource requirements, and implementation plan.

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
Operating Transfers In	-
TOTAL	**$ -**

Expenditures:	2009 Budget
Salaries	$67,079
Benefits	20,079
Supplies	4,423
Services & Charges	32,833
Intergovernmental	-
Capital Outlay	-
Interfund Services	7,263
Operating Transfers Out	-
TOTAL	**$131,677**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	1.4
Unfunded	0.0

Desired Outcomes:

A) Provide training and development opportunities that affect organizational effectiveness by developing and enhancing competencies to perform job assignments in the most efficient and effective manner.
B) Foster a positive, accepting work environment through training and development.
C) Complete Phase 2 of Succession Planning, which will include identification of Kitsap County's key positions, required leadership competencies, and strategies for internal leadership development and/or external recruitment strategies.
D) Improved performance management (use of e-Appraisal and multi-rater evaluation), which includes increased communication between supervisors and employees, ongoing performance feedback, on-time completion of performance evaluations, and better identification of development needs.

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2007 Actual	2008 Actual	2009 Forecast
New			
A) Increase # of county-sponsored employee training hours in critical areas	-	8018	8118
B) % of staff who rate training classes "very good" to "excellent"	-	91%	93%
B) % of managers/supervisors who rate supervisory training classes "very good" to "excellent".	-	92%	94%

Efficiency	2007 Actual	2008 Actual	2009 Forecast
B) % employees participating in County-sponsored training	55%	59%	62%
B) % managers/supervisors participating in County-sponsored supervisory training	33%	57%	60%
New			
A) Training costs/hour/participant	-	$4.23	$4.00
A) Training costs recovered from other sources	-	$4,070	$4,500
D) % of e-appraisals completed annually	-	95%	95%

Workload		2008 Actual	2009 Forecast
New			
A) Number of hours spent collecting/analyzing training program feedback	-	60	60
A) Number of training classes offered	-	144	140
D) Number of e-appraisals completed annually	91	279	571

Program: **Personnel - Labor Relations**

Description: Responsible for negotiating, developing and administering collective bargaining agreements with all represented employee bargaining units within Kitsap County. Advises and assists elected officials and department directors in handling grievances and disciplinary matters. Establishes and maintains effective communications and working relationships with bargaining units.

Initiatives:

1. Strategic input and support to the Board of Commissioners in addressing labor relations issues relating to county's fiscal constraints.
2. Negotiate successor agreements with 14 of the 15 bargaining units.
3. Provide assistance and guidance to elected officials and department directors implementing organizational changes and service realignment on labor contract duty to bargain issues.
4. Enhance relationship with bargaining units through effective communications strategies and productive Labor-Management Relations Committee activities.
5. Provide training to key department representatives on the provisions, requirements and intent of current collective bargaining agreements to insure compliance and minimize grievances.

PROGRAM BUDGET

Revenues:	**2009 Budget**
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ -**

Expenditures:	**2009 Budget**
Salaries	$149,103
Benefits	47,747
Supplies	156
Services & Charges	936
Capital Outlay	-
Interfund Services	1,589
TOTAL	**$199,531**

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	1.85
Unfunded	0.0

Desired Outcomes:

A) Negotiate labor contracts in 2009 and 2010; interpret/administer all labor contracts.
B) Reduce the number of employee grievances reaching the final step by resolving the issue at the lowest level of management.
C) Facilitate two-way communication between employees and management; establish and maintain employee communication processes, effectively articulating County vision, mission and values.

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	**2007 Actual**	**2008 Actual**	**2009 Forecast**
New			
A) % Union contracts negotiated within set time limits	-	-	-
B) % of grievances resolved at Step 1 or 2	-	-	-

Efficiency	2007 Actual	2008 Actual	2009 Forecast
New			
A) Labor negotiation/mediation/interest arbitration (hrs/item)	-	-	-

Workload		2008 Actual	2009 Forecast
New			
A) Number of labor contracts negotiated	-	-	-
A) Number of amendments and letters of understanding negotiated	-	-	-
B) Number of grievances processed at Step 1 & 2	-	-	-

Program: **Human Services Program & Administration**

Description: This fund provides county resources for administrative support and program services. Program services include funding for five Family Services contracts which provide supportive services for low-income families. These services consist of: parent education, resource and information referral, case management and transportation for latchkey children. The fund also provides for two (2) contracts for services to survivors of domestic violence and sexual assault. Specifically, services cover: counseling, crisis intervention, case management, legal advocacy and shelter. The fund provides for administrative support of Human Services programs.

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
Operating Transfers In	-
TOTAL	**$ -**

Expenditures:	2009 Budget
Salaries	$65,792
Benefits	18,044
Supplies	2,565
Services & Charges	109,921
Intergovernmental	-
Capital Outlay	-
Interfund Services	12,598
Operating Transfers Out	-
TOTAL	**$ 208,920**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	0.75
Unfunded	0.00

Performance Measures:

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
Numbers of contracts, grants, and amendments	252	256	282	251	275
Number served in Family Services	n/a	n/a	n/a	400	400
Number Served in Domestic Violence Services – under development	-	-	-	-	-

Program Notes:

- 2008 and 2009 are 95% of total budget.
- 2009 increase due to:
  - Transfer of 0.2 FTE from Personnel (9602)
  - Interfund charges increase of 400%.

Program: Youth Commission

Description: The Kitsap County Commission on Children and Youth was established in 1988 by the Board of Commissioners by Resolution No. 172-1988. The Board acted on the recommendation of the local Youth 2000 Forum, whose participants were concerned about the rising rate of school dropout, a shrinking labor pool, and other youth-related problems.

The Commission on Children and Youth is an appointed body of the Kitsap County Commissioners, with up to 24 representatives from education and schools, health and social service providers, juvenile justice and law enforcement, community leaders and non-profit organizations. The Youth Commission's charge is to:

- Advise 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.

In 1992, as a step towards improving state services for children, Washington State lawmakers officially established the Family Policy Council: The Family Policy Council is charged with making social programs and policies more responsive to the needs of families. Community Public Health and Safety Networks were established by the Legislature in 1994 – using Family Policy Principles – as a way to give communities a larger role in tackling their own social problems. The Commission on Children and Youth became the local Community Public Health and Safety Network for Kitsap County in August of 2000: The Youth Commission supports activities that increase the capacity for the community to build developmental assets among youth. The four problem areas that the Youth Commission has targeted include:

- Dropping out of School
- Youth Substance Abuse
- Youth Violence
- Child Abuse and Neglect

2008 Accomplishments

- Sponsored the Kitsap Cares About Kids campaign and leveraged $28,500 in private investment funds which increased the number of youth served in out of school programs by 1,000.
- Supported five Teen Action Groups which provided 75 youth with leadership and community service opportunities. Over 1,000 volunteer hours contributed by youth.
- Monitored expenditures of $90,000 in Family Policy Council funds and Statements of Work for "It's Time for Kitsap Kids," Teen Action Groups and Kitsap Cares About Kids.

Initiatives:

- "It's Time for Kitsap Kids" Developmental Asset Initiative – Builds community awareness of developmental assets and educates individuals on how to build developmental assets in young people. Developmental Assets are positive experiences and personal qualities that young people need to grow up healthy, caring, and responsible.
- Teen Action Groups (TAG) – Increases youth involvement in the community and engages them in the work of the Commission. This model develops strong adult leaders to serve as mentors and role models for youth; builds new youth leaders through leadership training, mentoring and community involvement; increases social development of youth through meaningful service; and provides service and internship opportunities for youth.
- "Kitsap Cares…About Kids" – Increases private investment in positive youth development programs through a three-year community awareness campaign to involve the public in building developmental assets for children and youth from birth to age 18. The overall strategy of the campaign is to help people see how they can make a difference and that Kitsap County is a community that values and supports youth.

PROGRAM BUDGET

Revenues:	**2009 Budget**
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
Operating Transfers In	-
TOTAL	**$ -**

Expenditures:	**2009 Budget**
Salaries	$32,584
Benefits	11,094
Supplies	580
Services & Charges	50,166
Intergovernmental	-
Capital Outlay	-
Interfund Services	3,239
Operating Transfers Out	-
Ending Fund Balance	-
TOTAL	**$97,663**

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	0.5
Unfunded	0.0

Desired Outcomes**:**

A) Work to increase the positive attitudes of youth towards community involvement.
B) Increase the amount of funds available for positive youth development programs.
C) Continue to efficiently contract out services to eligible organizations through competitive processes.

Performance Measures:

Effectiveness	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Forecast**
A) Increase in positive attitudes by selected youth towards community involvement as measured on pre and post surveys of Teen Action Group members. Youth Commission. NEW	n/a	n/a	n/a	n/a	75%

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
B) Increase private fund amount to be used as leverage against public moneys for youth development.	n/a	$39,700	$29,000	$25,000	$25,000

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Increase the number of youth served by Teen Action Groups	n/a	n/a	n/a	75	100
C) Number of contracts negotiated	28	15	19	12	15

Program Notes:

- 2008 and 2009 are 95% of total budget.
- Increases largely due to fluctuations in Family Policy grant funds.
- 2009 Projection does not include grant fund.

Program: **Human Services - Human Rights Council**

Description: The mission of the Human Rights Council is to provide information and advice to the Kitsap County Board of Commissioners and county residents on matters related to human rights. Council services include:

- production of an annual Human Rights Day Conference
- community awareness and education on human rights' issues
- periodic public forums designed to reduce prejudice and discrimination
- co-sponsorship with local school districts for an annual Youth Rally focusing on human rights' issues
- information and referrals to appropriate resources
- monitoring and reporting of local bias crimes.

Approximately 500-600 community members and students participate in Council-sponsored events each year. Public forums are cablecast into 40,000 households. Other individuals and organizations receive information, support and assistance, as requested.

2008 Accomplishments:

- Provided Human Rights educational information and awareness through community involvement including the annual Human Rights Conference and Youth Rally.

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	-
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	$15,000
Other Sources	-
Operating Transfers In	-
TOTAL	**$15,000**

Expenditures:	2009 Budget
Salaries	$14,391
Benefits	3,008
Supplies	3,903
Services & Charges	13,262
Intergovernmental	-
Capital Outlay	-
Interfund Services	-
Operating Transfers Out	-
TOTAL	**$ 34,564**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	0.2
Unfunded	0.0

Performance Measures:

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
Participants at Human Rights Conferences	n/a	348	200	200	-
Attendees at Youth Rally events	n/a	250	250	300	-

Program Notes:

- Decreases in funding due to reduced county funding.

DEPARTMENT BUDGET

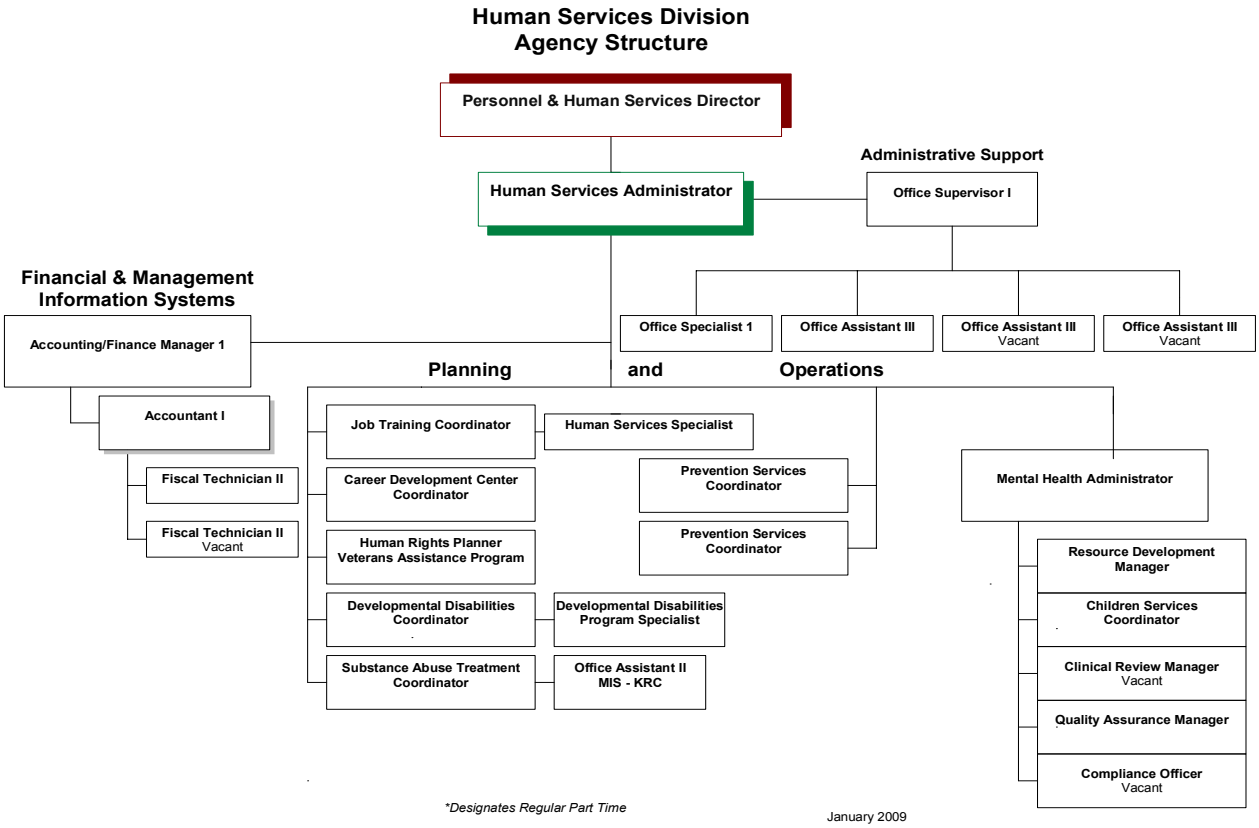
Expenditures:

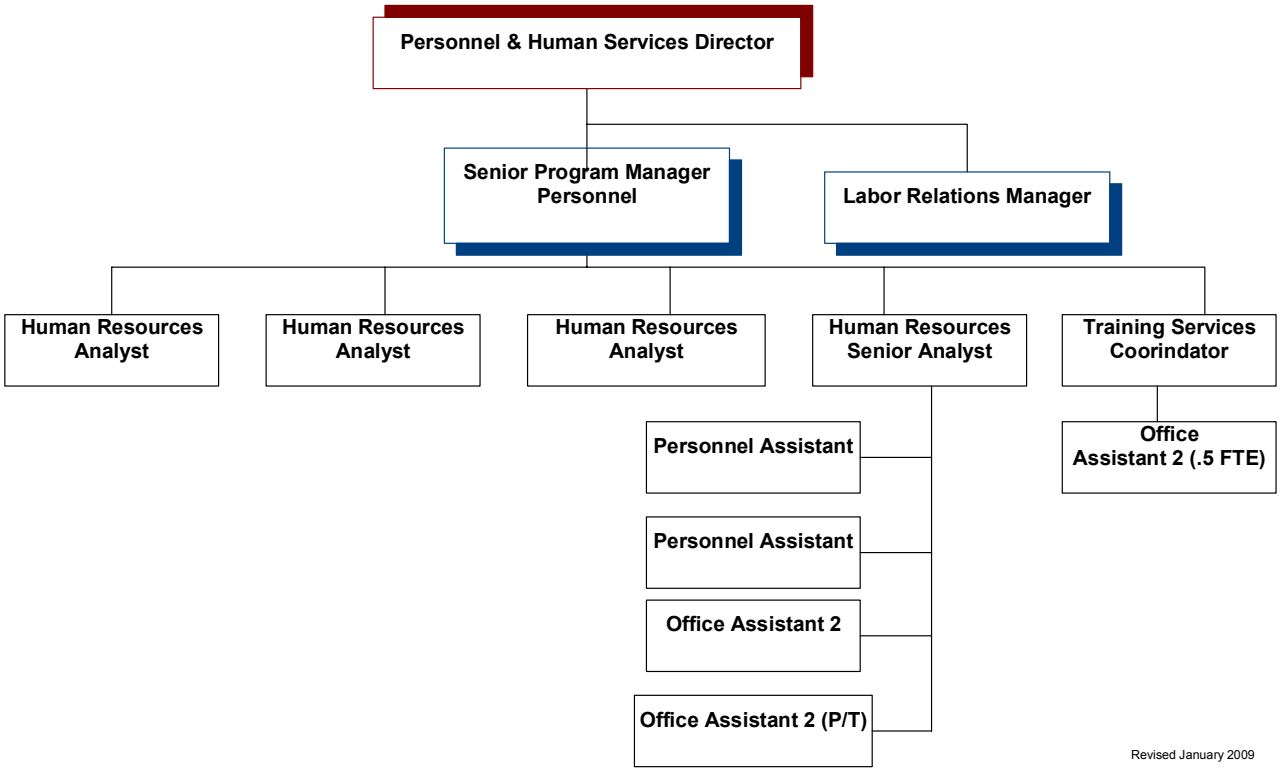
	2006 Actual	2007 Actual	2008 Projected	2009 Budget
Salaries	944,685	948,790	849,004	871,155
Benefits	253,364	272,342	249,697	278,978
Supplies	92,773	47,824	38,823	20,437
Services & Charges	258,669	311,332	291,967	247,259
Intergovernmental	5,300	-	-	-
Capital Outlay	7,426	-	-	-
Interfund Services	57,699	64,127	59,066	83,843
Operating Transfers Out	-	-	-	-
Operating budget total	1,619,916	1,644,415	1,489,273	1,501,672

STAFFING LEVELS

Full Time Equivalents	2006	2007	2008	2009
Funded	16.10	16.50	14.04	13.55
Unfunded	0.00	0.00	1.8	1.8

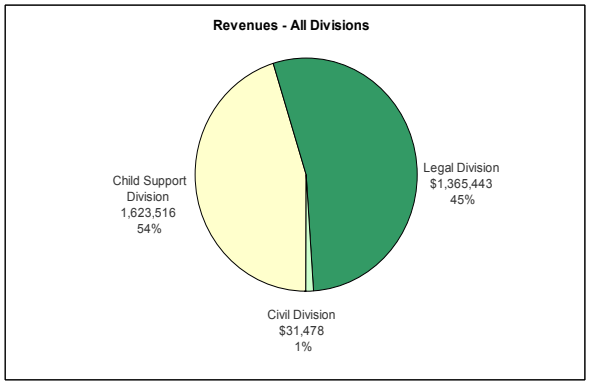
Agency Structure:





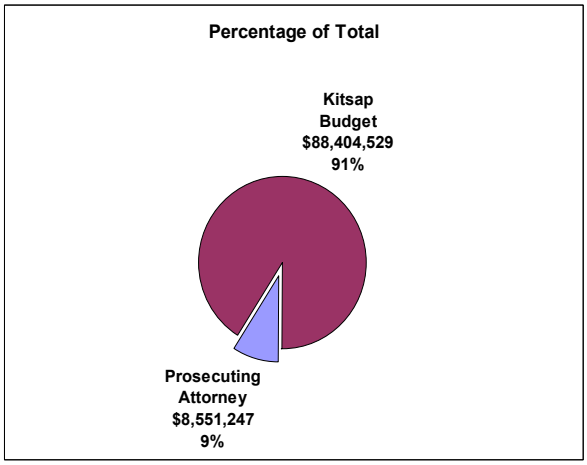
Note: Agency structure contains general fund and special revenue fund employees

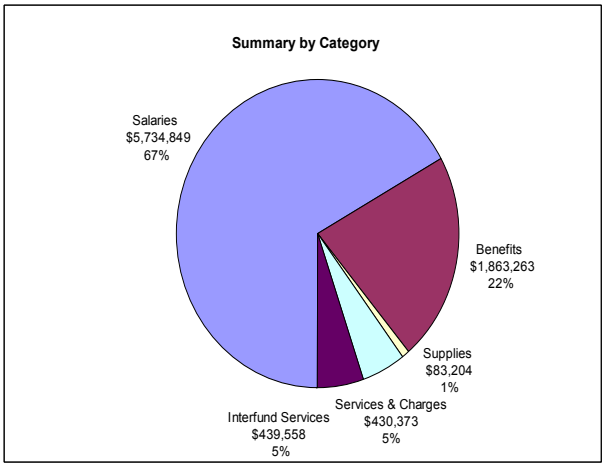
I. Budget Overview



Budget Summary

2009 Budget	$8,551,247
2008 Budget	$8,437,747
Change from 2008 to 2009	$113,500
2009 FTEs:	85
2008 FTEs:	87
2009 Unfunded FTEs:	2
2008 Unfunded FTEs:	0.5





II. Purpose:

The Kitsap County Prosecutor's office bears responsibility for addressing virtually all crimes committed within the County's borders and acts as lawyers for the County, one of the largest enterprises in the area. We advise and represent the County Commissioners and all the County's departments. We charge and prosecute all criminal cases in the County's Superior and District courts and in the Cities' Municipal courts.

Our job is fundamentally different from the role played by other lawyers and law firms. Attorneys in private practice have a two part job description: Determine what the client wants and then do what it takes, within the bounds of the law, to help the client achieve that goal. As public lawyers we have another dimension in our practice. It is our responsibility to identify and do what is best for the community.

We have adopted as our mission statement, "Seek the Just Result." We believe it describes our responsibility in both of our areas of practice: civil and criminal. The statement expresses a principle that every member of this office should recall and rely on whenever our work presents us with a choice that might affect the well-being of our client—the people of Kitsap County.

III. 2008 Accomplishments:

- Publication of Prosecuting Attorney's Annual Report
- On July 1, 2007, felony DUI became a crime in Washington. A person commits felony DUI when he or she commits a DUI and has a prior vehicular homicide while under the influence conviction, or a vehicular assault while under the influence conviction, or has four or more prior DUI offenses within 10 years. We have filed 11 felony DUI charges since the new law went into effect.
- Participation by the Juvenile Division of the Prosecutor's Office in creating the Individualized Treatment Court and have since staffed it on a weekly basis.
- Dissemination of criminal case tracking data and reports to all Kitsap County Law Enforcement agencies assisting in the resolution and reconciliation of their internal law enforcement records

- Collection of court-ordered, defendant-driven revenues utilized for equipment, payment of expert witnesses and training of attorneys and support staff.
- Securing Grants to provide victim services, training and equipment – STOP, OCVA, GTEA and the American Bar Association.
- Reorganization of support staff creating lead staff positions within the Criminal Division, reducing overall FTE's by .50
- Conducted regularly scheduled, in-house training with staff and attorneys.
- On-Going implementation of Intern-Extern Program.
- Paperless Achievements
    - Electronic Subpoenas to all Law Enforcement Agencies – Kitsap County. We saved untold thousands of sheets of paper by instituting the email subpoena project throughout the county. Now all police agencies are being subpoenaed by email.
    - Paperless Appellate Division.
    - On-line Budget, Accounting, and Payroll Documentation.
    - Centralized Training Documents and Procedures Accessible by all staff.
    - Expanded Telecommute opportunities for attorneys and support staff.

IV. 2009 Goals and Objectives:

- We will contribute to Safe and Healthy Communities by pursuing the following objectives:
    - Punishment of all violent crime against children, including sexual assaults
    - Punishment of all violent crime against others, including sexual assaults (this category includes Vehicular Homicide, Vehicular Assault and multiple DUI offenders)
    - Punishment of juvenile offenders
    - Punishment of hate/bias crime
    - Punishment of adult drug offenses
    - Punishment of alcohol-related traffic offenses
    - Punishment of offenses involving animal abuse
    - Punishment of economic crime (priority proportional to adverse economic impact: the greater the impact--whether on an individual, individuals or business interests, the greater our devotion of resources to seeking sanction;
        - Confiscation of the fruits of drug crime
        - Punishment of non-alcohol major traffic offenses
    - Restitution for victims of violent crime
    - Restitution for victims of economic crime
    - Prosecution of Traffic Infractions
    - Prevention: Violent Offenses including Sex Offenses; Juvenile Offenses; Drug/Alcohol Offenses
- **We will contribute to Safe and Healthy Communities** by maintaining personnel and resources devoted to appropriate, aggressive and efficient criminal prosecution with particular emphasis on our specialized units of Special Assault and Drug offenses
- **We will contribute to Safe and Healthy Communities** by maintaining personnel and resources devoted to appropriate, aggressive, and efficient establishment and enforcement of child support obligations.
- **We will contribute to Inclusive Government and Effective and Efficient County Services** by :
    - Assisting and advocating the rights of victims by partnering with community organizations such as Mothers Against Drunk Drivers (MADD), the YWCA, The Sexual Assault Center, the Crime Victims Assistance Center and Families and Friends of Violent Crime Victims
    - Responding efficiently to citizen inquiry whether in person, by telephone or through our website
    - Publishing an annual report of our operations (Criminal and Civil)
- **We will contribute to the Protection of Natural Resources and Systems and Thriving Local Economy** by advising the Board of County Commissioners and staff.

V. Program Overview

Program: Legal Division:

The Prosecuting Attorney is responsible for prosecuting all felonies and misdemeanors in Kitsap County. In criminal matters, we represent the interests of the people of the State by ensuring that offenders within the county are timely charged with crimes that accurately reflect the offending conduct, and further, by taking all steps necessary to ensure that the conduct is appropriately punished. We prosecute cases in the superior and district courts and in the municipal courts of Bremerton, Port Orchard, Poulsbo and Bainbridge Island. We determine what charge to file, when and where to file it, how best to obtain a conviction, and we recommend a punishment if the offender is convicted. There are four separate and distinct criminal practices within the legal division.

Case Management:
Our Case Management Division is responsible for our criminal work outside of the courtroom: Ensuring that our relationships are what they should be with the police agencies we serve, identifying cases with abnormally destructive effects on our community and shepherding them through the system, and developing and administering programs offering alternatives to straight prosecution. One of the most essential duties of Case Management is to act as the chief communication link between our office and all law enforcement agencies in our community. It is important for the law enforcement agencies to know they have a meaningful way to communicate with this office. We have shifted resources to this area in order to be more available to law enforcement in the event they require immediate legal assistance in a homicide or other major case investigation.

Felony Division:
The Felony Division reviews and prosecutes all felony crimes committed in Kitsap County by adult offenders and juveniles remanded to the Superior Court. The Felony Division is responsible for all new felony cases, from initial review and charging through the appellate process. The Division also prosecutes all post-conviction probation violations involving defendants convicted in our Superior Court and provides legal advice to all law enforcement agencies in Kitsap County. The Felony Division is comprised of the Administration Unit, General Adult Felony Unit, Drug Unit, Special Assault Unit and the Appellate Unit.

Juvenile Division:
Our Juvenile Division is responsible for the charging and disposition of all referrals of criminal conduct by people under the age of 18. We take a somewhat different approach to juvenile prosecution in this county. In most jurisdictions, juvenile crime is handled by a subdivision of another unit. We feel that it is too important for that. The juvenile justice system is oriented toward rehabilitation of young offenders. Juvenile law specifies courtroom procedures substantially different from the adult system, and different methods of holding offenders accountable. This Division is housed in the Juvenile Service Center in order to better respond to the needs of the Juvenile Court.

District Municipal Court Division:
The District and Municipal Court Division handles pre-charging work, charging and disposition for all cases identified at the outset as misdemeanors or gross misdemeanors covering the County District Courts located in Port Orchard and Poulsbo, and the Municipal Courts of the Cities of Bainbridge Island, Bremerton, Poulsbo, and Port Orchard. Partnerships with Bremerton, Port Orchard, Poulsbo and Bainbridge Island enable the County to prosecute all cases filed in their Municipal Courts. This allows us to develop a clear picture of all the criminal activity in Kitsap County. This is a credit to the cooperative working relationship established between Kitsap County and its cities.

Performance Measures:

Workload	2006 Actual	2007 Actual	2008 Projection	2009 Forecast
Number of Criminal Referrals	15,237	15,674	-	-
Number of Criminal Depositions	10,831	11,325	-	-
Number of Victims Served	8,022	8,624	-	-
Number of Criminal Hearings Attended	78,435	82,165	-	-

** 2008 – Not yet available for publication

PROGRAM BUDGET

Revenues	2009 Budget
Taxes	$452,798
Intergovernmental	647,945
Charges for Services	**133,836**
Fines and Forfeits	**129,321**
Miscellaneous	**1,543**
Other Sources	**-**
TOTAL	**$1,365,443**

Expenses	2009 Budget
Salaries	$3,818,781
Benefits	1,240,335
Supplies	55,425
Services & Charges	238,805
Interfund Services	331,805
TOTAL	**$5,685,151**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	56
Unfunded	0

Program: Child Support Division:

The Child Support Division is responsible for establishing and enforcing child support obligations within the county. Four attorneys and 12 staff members make up the division. In cooperation with the state Division of Child Support (DCS), the Child Support Division accepts referrals for the establishment of paternity and reviews and modifies support orders meeting state criteria. The division also enforces support obligations through civil contempt proceedings and appears in privately filed domestic relations cases to address the state's financial interest when public assistance has been paid on behalf of a child. The Division of Child Support operates efficiently in handling a large volume of cases.

The Child Support Division is cognizant of the role it takes in ensuring that parents live up to the responsibility of supporting their children. We believe that both parents deserve to know their child and contribute to the success of their child's future through fair and reasonable support orders. The regular and reliable receipt of child support is an important component in the effort to reduce poverty, move families toward self-sufficiency, and alleviate the taxpayer burden.

Performance Measures:

Workload	2006 Actual	2007 Actual	2008 Projection	2009 Forecast
Number of Child Support and Paternity Referrals	1197	1088	--	--

** 2008 – Not yet available for publication

PROGRAM BUDGET

Revenues	2009 Budget
Taxes	$ -
Intergovernmental	1,623,516
Charges for Services	**-**
Fines and Forfeits	**-**
Miscellaneous	**-**
Other Sources	**-**
TOTAL	**$1,623,516**

Expenses	2009 Budget
Salaries	$ 870,422
Benefits	309,207
Supplies	17,000
Services & Charges	149,450
Interfund Services	43,351
TOTAL	**$1,389,430**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	15.5
Unfunded	0

Program: Civil Division

The Civil Division of the Prosecuting Attorney's Office acts as the law firm to Kitsap County, providing comprehensive legal services to more than 57 County departments, divisions, and affiliated agencies. The Civil Division advises and represents all of the County's elected officials and their departments on legal matters. The range of legal representation provided by the Civil Division is expansive and covers virtually every aspect of civil law. The areas of representation provided by the Civil Division include:

- General Municipal Law (such as elections, open public meetings, public records disclosure)
- Labor and Employment Law (such as collective bargaining, grievance and interest arbitration, fair labor standards, family medical leave, civil service, discrimination law)
- Contract Law (including public procurement, bidding, construction)
- Tort Defense (including evaluating and defending claims of personal injury, property damage, trespass, nuisance)
- Eminent Domain (condemnation of property for public purposes)
- Land Use Law (including growth management, planning and permitting, building and fire code issues)
- Law Enforcement Legal Issues (such as internal affairs, jail administration, asset and real property forfeitures, mutual aid agreements)
- Tax Law (including public finance, bankruptcy, foreclosure, appraisals)
- Code Enforcement (including building, health and other local codes)
- Constitutional Law (including civil rights, freedom of speech, equal protection issues)
- Real Estate Law (including purchase and sales, easements)
- Environmental Law (such as solid and hazardous waste, Clean Water Act permits, water rights)
- Public Works Law (such as road repair and construction, storm water and wastewater facilities)
- Representing the County before the Washington State Supreme Court and Court of Appeals, trial courts, and administrative tribunals

The range of issues the Civil Division handles exceeds those seen by most law firms. The Civil Division acts as the advisor to the County on legal issues that are both governmental (such as land use permitting) and proprietary (such as the provision of sewer service). The Civil Division represents the County in cases where the County brings a lawsuit (for example, condemnation of land for a public use, abatement of a public nuisance, or code enforcement matters), and defends the County when it is sued (such as appeals of permit decisions, tort claims, and employment matters).
To meet the demands for legal services in these and other diverse subject areas, individual civil deputies have each developed areas of specialization and expertise, but all are also trained in general municipal law matters.

Performance Measures:

Workload	2006 Actual	2007 Actual	2008 Projection	2009 Forecast
Number of Civil Division Referrals	1675	2042	-	-

** 2008 – Not yet available for publication

PROGRAM BUDGET

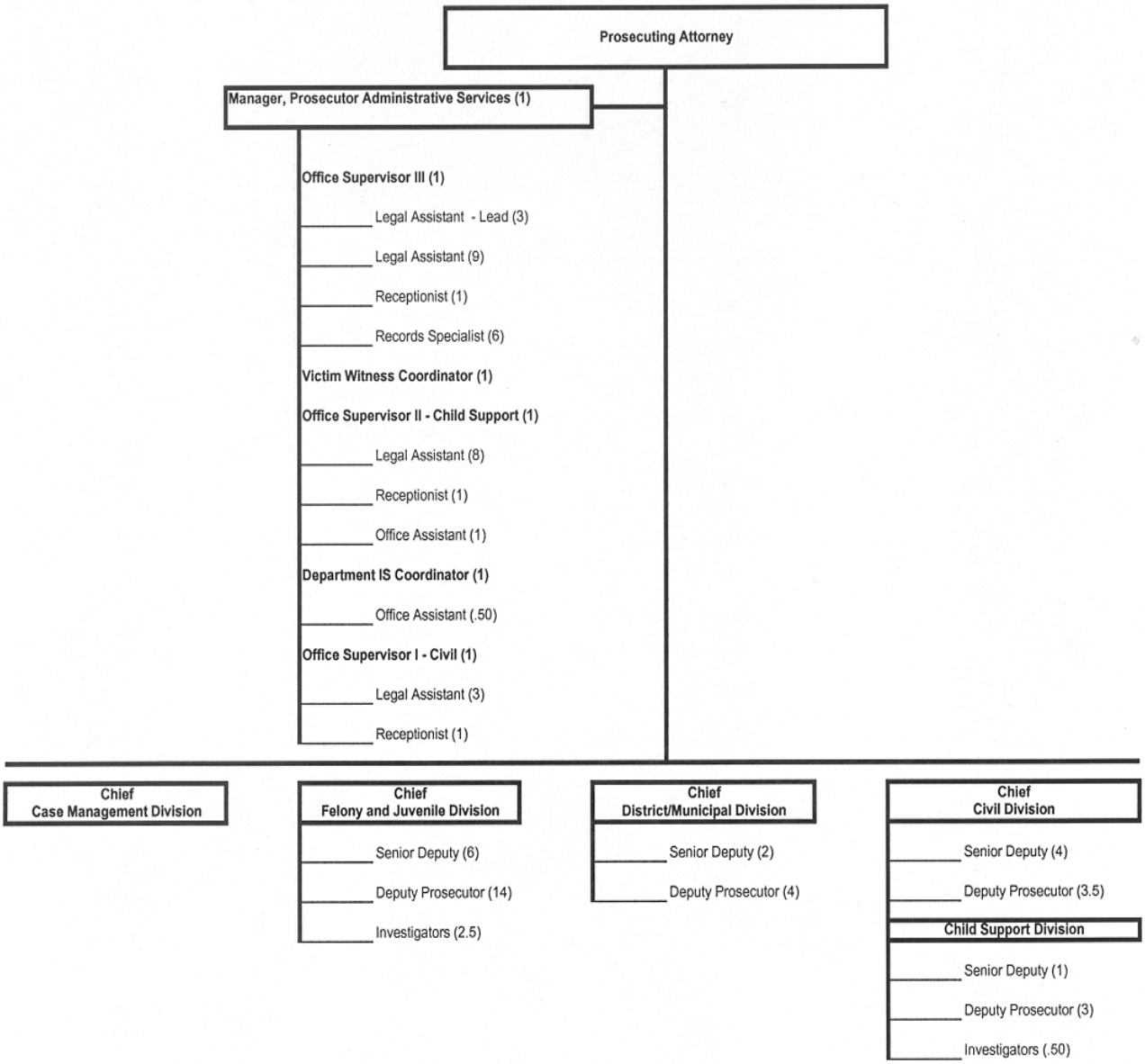
Revenues	2009 Budget
Taxes	$ -
Intergovernmental	-
Charges for Services	31,478
Fines and Forfeits	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ 31,478**

Expenses	2009 Budget
Salaries	$1,045,646
Benefits	313,721
Supplies	10,779
Services & Charges	42,118
Interfund Services	64,402
TOTAL	**$1,476,666**

STAFFING LEVEL

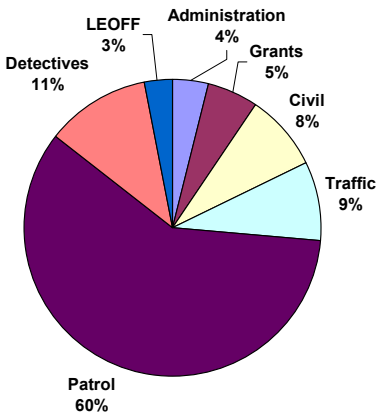
Full Time Equivalents	2009
Funded	13.5
Unfunded	0

Agency Structure:



I. Budget Overview

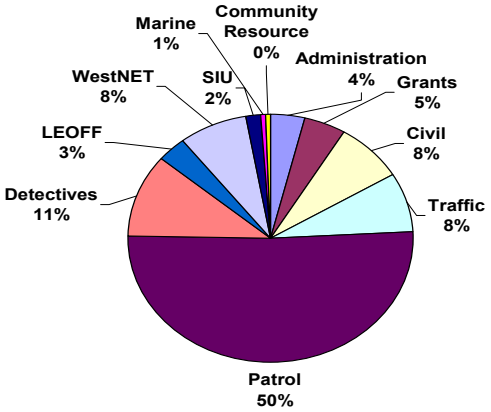
Sheriff's Office 2009 General Fund Budgets



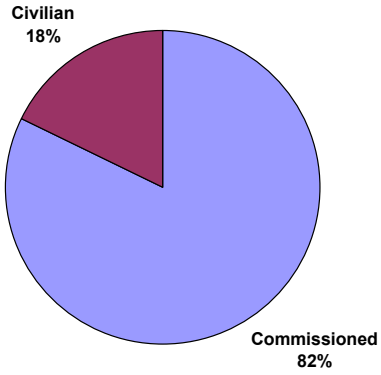
Budget Summary

2009 Budget	$18,538,822
2008 Budget	$19,656,760
Change from 2008 to 2009	($ 1,117,938)
2009 FTEs:	148.34
2008 FTEs:	151
2007 FTE's:	156
2009 Commissioned:	122.34
2008 Commissioned:	125
2007 Commissioned:	128

Sheriff's Office 2009 Budget



Sheriff's Office 2009 Staffing



Significant Budget Issues

- Grants secured over the last several years have allowed the agency to keep pace with technology while avoiding expending local funds.
- The Sheriff has been the host for the Regional Traffic Safety Coordinator for several years. The position is funded in small part by other police agencies, larger part by the Sheriff, and in large part (80%) by the State Traffic Safety Commission. This year the Port Orchard Police, citing budget concerns, discontinued their collaboration and funding portion ($2,500/year) of the Traffic Safety Task Force.
- An increase in Public Record Requests, disclosure demands, criminal records, and grant activity reporting has identified a need to undertake a major reorganization of all Sheriff's Office records. This would potentially reduce costs while enabling the agency to more effectively and efficiently manage our records.
- Continue to secure funds to maintain and upgrade our facilities in Port Orchard and Silverdale.
- School Resource Officer in North Kitsap School funding ($43,384) was cut then reinstated in part to ($36,000) per year.
- Tribal Casino Impact fees are to be negotiated in 2009. The past awards have been unpredictable.

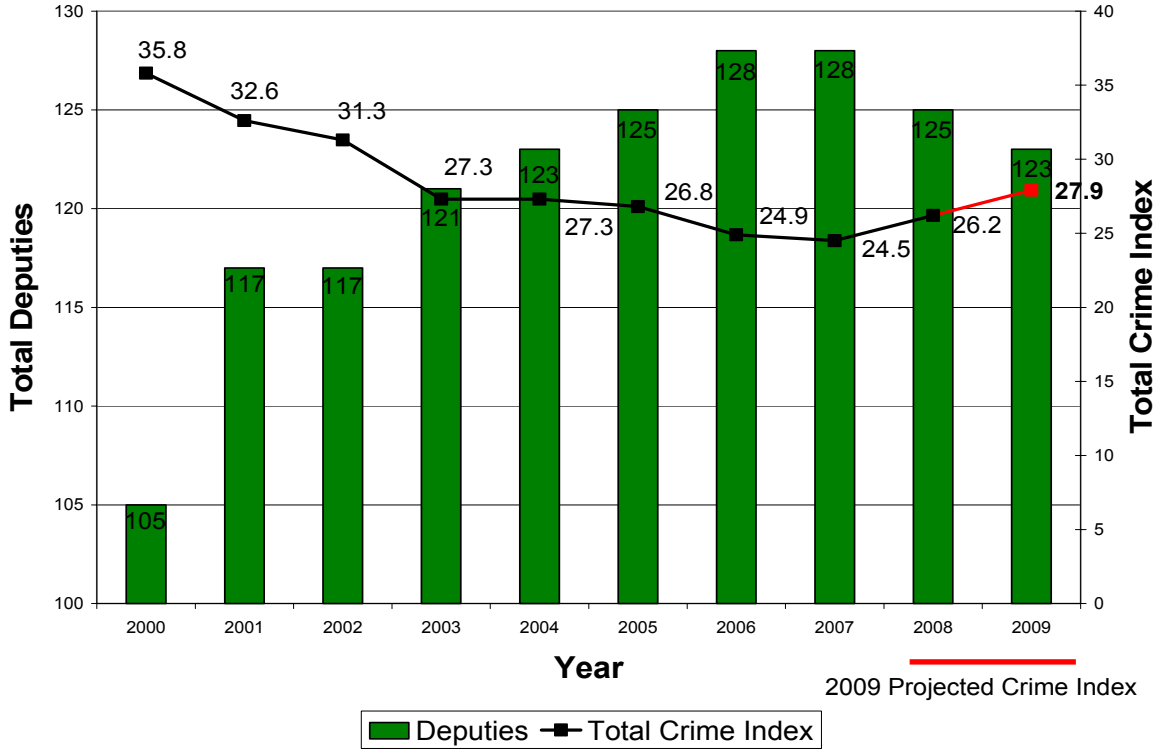
Unfunded mandates continue to impact the Sheriff's Office. These unfunded mandates include criminal history checks (Brady checks) for all persons obtaining a concealed pistol license, public disclosure requests, hulk vehicle inspections, harvesting permits, domestic violence prevention, service of process for Prosecutor's Office and Court Appointed Counsel, service of Summons, Writs, Precepts, and Orders for general public, sex offender registration, biological material evidence retention, receiving found property, child abuse training for a total anticipated expenditure in 2008 of $960,376.

CRIME STATS COMPARISONS 2007 (Rate/1000)

LOCAL KITSAP COUNTY

AGENCY	VIOLENT CRIME	PROPERTY	CRIME INDEX
Kitsap Sheriff	3.4	21.1	24.5
Bremerton	9.4	46.5	55.9
Port Orchard	9.6	45.7	55.3
Poulsbo	3.7	39.3	43.0
COMPARABLE COUNTIES			
Snohomish	1.6	19.7	21.3
Pierce	3.0	27.7	30.6
King	1.9	21.9	23.7
Thurston	1.8	19.6	21.4
Clark	1.3	20.7	22.0
Whatcom	1.9	18.6	20.5
Spokane	2.5	17.2	19.7
BORDERING COUNTIES			
Pierce	3.0	27.7	30.6
Mason	3.0	38.4	41.4
Jefferson	2.6	26.4	29.0
WASHINGTON STATE ALL AGENCIES (City and County) AVERAGE			
Average	3.3	40.0	43.3

Concern – Violent crime after remaining static for several years has shown a noticeable increase in the last three years.



Historical Trends/Industry Standards

- Two commissioned deputies assigned to all service of process replacing three (3) civilian process servers. The one remaining civilian process server position was cut in 2008 budget.
- Currently using extra help position and some limited duty deputies to offset the full time property specialist's position that was cut in the 2008 budget.
- Continue to search for grants to provide technical equipment and overtime.
- Reduction of one detective for 2008. Still having to address an increasing number of criminal investigations together with increases in background investigations and sex offender management. While grant provides an FTE for 2009, detectives will not be increased due to budget cuts.
- Two deputy sheriff positions (1Traffic & 1 Patrol) cut for 2008 budget. Calls for service remain static while special events increase. Two deputy positions have been removed from Traffic Enforcement Unit with the plan that Patrol deputies will increase traffic enforcement.
- The Sheriff's Office was host agency to a Regional Analyst provided through the State Patrol by Homeland Security funds. This position provided some criminal intelligence and crime analysis work for the Sheriff's Office and other agencies. This position was defunded in 2008 due to Homeland Security funds to the Region being reduced.
- WestNET Drug Taskforce has historically been one of the most effective task forces in the state. In 2007 Bainbridge Police removed a detective and in 2008 informed the board they would not return. In 2008 the Port Orchard Police removed a detective and will likely not return one. The Poulsbo and Bremerton Police removed their detectives for a time in 2008 but do plan to replace them in late 2008.
- Volunteers have historically provided enhanced service levels to our citizens:
    - Citizens on Patrol volunteers (15). This program has experienced a reduction from 20 to 15 volunteers in 2008.
    - Cadets (15) help with security at special events.
    - Reserves (13) help with security and assist deputies.
    - Search and Rescue volunteers (150+) are coordinated in a partnership between DEM and the Sheriff.
    - Administrative volunteers (3) help with training records, property, inventory, fair displays, etc.
    - Sheriff Posse (20) assist with parades, events, and community outreach.

II. Purpose:

The Kitsap County Sheriff's Office, working in cooperation with our diversified community, provides quality law enforcement services, focusing on preserving and promoting safety for all of our citizens. Our Sheriff's Office has the following primary functions:

- Efficient and effective enforcement of laws/ordinances countywide
- Efficient and safe management of a regional correctional facility
- Effective fulfillment of all civil duties as mandated by law
- Safeguarding of life, property, and maintenance of order in the event of natural or manmade critical incidents
- Managing the accessibility, dissemination, and security of police records
- Provision of resources to citizens to facilitate the prevention of crime
- Interdiction of illicit activities throughout our County
- Homeland Security Regional Partner
- Effectively provide law enforcement services for our regional partners

III. 2008 Accomplishments:

- Training Enhancements
    - Agency-wide In-Service training conducted
    - Maintained approximately 100 hours per deputy annual training
    - FEMA ICS training completed
- Marine Unit patrol improvements
    - Acquired new grant funds for police patrol boat from Safe Boat
    - Selected 12 Marine Safety Officers to enhance on water patrols and community education program
    - Hydroplane race patrol - secured partial funding for patrols
- Purchased and obtained team certification for a third K-9 track dog
- Traffic Safety Initiative
    - On track to equal or exceed 2007 enforcement efforts, which was a 38% improvement over 2006, that was 16% higher than 2005

  - Upgraded to three new enforcement motorcycles through Washington Traffic Safety Commission Grant
  - Added 9 grant funded radar units for Patrol
  - Fatalities on track to be down on all roads to 17 (22% reduction) and County roads to 13 (31% reduction)
  - Total traffic collisions on track to be reduced by 10%
- Major Crimes Unit van equipped and placed into use
- Continued membership with the Joint Management Group – Readiness Center
  - Vehicle garage and storage building nearing completion
  - Use of Readiness Center training facilities
- Moved WestNET Drug Task Force to new facility
- Implemented Kronos Timekeeping System for the Sheriff's Office
- New evidence software (Evidence on Q) program in place with training provided to all personnel
- Standardize Performance Reporting format while automating much of the data collection
- Technology Upgrades
  - Completed adding, reprogramming, and realigning all radio frequencies agency-wide
  - Completed IBIS remote fingerprint program Countywide
- Installed a new alarm system for the combination SIU/WestNET vehicle holding yard
- Installed a new automated grant funded fingerprint system for Jail and Port Orchard and Silverdale Offices
- Secured a state grant for Sex Offender Management to help manage our 730 registered sex offenders
- Install new inmate phone system for the Jail
- Major Jail accomplishments:
  - Initiate Inmate Behavior Management program as a pilot for the National Institute of Corrections
  - Promote an additional Corrections Lieutenant and reorganize the division
  - Secure a new enhanced mental health program for the Jail by contracting with Kitsap Mental Health
  - Improved inmate intake medical screening program
  - Improve inmate classification and placement program
  - Expanded contract with the State Department of Corrections to house prisoners and secure enhanced revenue for support of the Jail operation

IV. 2009 Goals & Objectives:

We will contribute to **Safe and Healthy Communities** by combating crime in the community through rigorous drug enforcement and providing Neighborhood Watch Programs, Traffic Safety Task Force, Reduction of UnderAge Drinking (RUAD) program, DUI emphasis patrol, traffic control compliance and the Kitsap Corridor projects.

We will participate in **Inclusive Government** by using volunteers throughout the Sheriff's Office as office workers, Reserve Deputies/Cadets and Community Resource Program. We will continue to educate the public on the "rules of the road". We will also continue to pursue partnerships with other local agencies.

We will provide **Effective and Efficient County Services** by responding more quickly to calls for service, reducing patrol vehicle collisions, reducing customer complaints, using media releases to inform the public of Sheriff's Office issues and events, and reducing on the job injuries. We strive to search for grants to keep pace with technology.

V. PROGRAM OVERVIEW:

Program: Administration

Description: This program includes the Sheriff, Undersheriff, Office Manager, Office of Professional Standards, two Fiscal Technicians (Payroll Clerk and Accounts Receivable/Payable Clerk) and Public Information Officer (paid from Patrol Budget but reports directly to the Undersheriff). The Office of Professional Standards conducts internal investigations, operational audits, maintains collateral duties as Marine Patrol Supervisor and Mobile Command Post coordinator.

Initiatives:

- Not being the lowest staffed law enforcement agency in the state. The reduction of three deputy positions in 2008 appears to be followed by a reduction of three more in 2009. This equates to .70 deputies per 1000 population, second lowest in the state.

- Complete facilities upgrade at our Port Orchard and Silverdale offices.
- Continue implementation of Kronos Timekeeping System for the entire Sheriff's Office.
- Install grant funded electronic security lock system at our Port Orchard and Silverdale Offices
- Complete agency updated policy manual.
- Complete MOU with Suquamish Tribe concerning police powers off their reservation, as required by law.
- Reorganize our entire agency's records to more efficiently and effectively manage all of our records.
- Conduct operational audits of Records, Property, and Training coordinated through the Office of Professional Standards.
- Convert MCT program and replacement costs to CenCom.
- Implement an agency specific customer service card for distribution to continually assess the quality of our citizen interaction.

PROGRAM BUDGET

Revenues	**2009 Budget**
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	43,000
Miscellaneous	-
Other Sources	-
TOTAL	**$ 43,000**

Expenses	**2009 Budget**
Salaries	$ 511,710
Benefits	172,421
Supplies	10,260
Services & Charges	60,058
Capital Outlay	-
Interfund Services	61,614
TOTAL	**$ 816,063**

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	6
Unfunded	0

Desired Outcomes:

- Provide quality and timely law enforcement services to the citizens of our county.
- Improve facilities security.
- More effectively manage timekeeping system.
- More effectively work with Suquamish Tribal Police to provide security for all citizens.
- Reduce time required to locate and retrieve reports.
- Save time and funds by identifying efficiency improvements.
- Transfer costs for MCT replacements from general fund to CenCom.
- Better monitor customer service provided by agency employees.

Performance Measures:

	Measure	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Forecast**
Reduce on the job employee injuries	Number of injuries per year	18	26	28	25
Reduce agency vehicle collisions / incidents Officer at Fault – Chargeable	Number of accidents per year	23 Fault = 15	24 Fault = 11	19 Fault = 8	21 Fault = 11

Program: Civil Division

Description: This Division provides the clerical support personnel for the entire agency. The section consists of a Lieutenant, Sergeant, two commissioned deputies, supervisor, one lead position, and 15 specialists. They provide a myriad of specialized jobs described including processing and service of court papers, processing of concealed pistol licenses, disseminating complaint reports and public records requests, processing requests for criminal history record information, entering/clearing stolen items, processing criminal master jail records, fingerprinting, take reports of criminal activity, take missing person and runaway reports, and coordinate reporting of dental records of missing persons.

Initiatives:

- Review Alarm Ordinance to increase fees and penalties to dramatically reduce responses to false alarms

PROGRAM BUDGET

Revenues:	**2009 Budget**
Beginning Fund Balance	$ -
Licenses and Permits	60,000
Intergovernmental	-
Charges for Services	90,000
Miscellaneous	-
Fines and Forfeits	7,000
TOTAL	**$ 157,000**

Expenditures:	**2009 Budget**
Salaries	$ 983,721
Benefits	364,411
Supplies	24,775
Services & Charges	32,733
Capital Outlay	-
Interfund Services	219,926
TOTAL	**$ 1,625,566**

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	21
Unfunded	0

Program: Traffic

Description: The Sheriff's Office Traffic Unit works in conjunction with many community events and school programs throughout the year, as well as special enforcement programs. The primary goal is to enhance *roadway safety* for county citizens through a balanced educational and enforcement approach.

Initiatives:

- Conduct highway drug interdiction enforcement program with the State Patrol as provided by grant funding.
- Complete review of traffic investigation processes.
- Maintain traffic enforcement efforts at current rate.

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	$ -
Taxes	934,000
Intergovernmental	70,767
Charges for Services	-
Miscellaneous	-
Fines and Forfeits	20,000
TOTAL	**$ 1,024,767**

Expenditures:	2009 Budget
Salaries	$ 942,759
Benefits	343,033
Supplies	43,797
Services & Charges	45,272
Capital Outlay	-
Interfund Services	202,486
TOTAL	**$ 1,577,347**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	12
Unfunded	1

Lost one Commissioned position in 2009 budget.

Desired Outcomes:

- Further reduce traffic related collisions and in doing so reduce the loss of life, injuries, and property damage.
- Reduce time invested investigating minor collisions.
- Improve citizen safety and security by reducing traffic collisions.

Performance Measures:

	Measure	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
Roadway Safety:					
Education	Hours instructing public on safe driving / Program activity	222	278	180	290
Enforcement Programs (RUAD, DUI Emphasis)	Enforcement Hours	384	446	230	460
Traffic Fatality Collisions	All Roadways	22	22	20	18
	County Roadways	11	15	13*	12
Injury Collisions	All Roadways	558	560	370*	500
Total Collisions	All Roadways	1,498	1,450	968*	1,325
Traffic Infractions	All Roadways	14,435	20,039	21,561	21,000

*Figures are as of October 15, 2008.

Program: Patrol

Description: The Sheriff's Patrol Division consists of 90 deputies, with supervision provided by eleven first line supervisors and three Lieutenants. While this division is based out of our main precinct in Silverdale we also have offices in Port Orchard and Kingston. The Sheriff's Office also has the use of a number of local fire stations for field work. Sheriff's Patrol personnel are distributed among eight geographic areas enabling a timely response to citizens in crisis. Patrol Deputies responded to just over 100,000 calls for service in 2006 and just over 99,500 in 2007.

Initiatives:

- Establish a Sheriff's Office storefront in the Kitsap Mall provided by the Mall corporation; then partner with other county agencies to provide enhanced service levels and safety education to our citizens.
- Establish an events permitting process to control and fund community events that impact the resources of the Sheriff's Office.
- Increase on the water patrols by 10% with funding from grants and detected funds.
- Improve the background process for Citizens on Patrol to enable improved membership numbers supporting the Office.
- Increase Marine Patrol activities, safety patrols, and education by 20%.
- Certify all Marine Operators and Marine Safety Officers on all agency watercraft.
- Reach our goal of 90% of our deputies are provided equipped with a Taser.

PROGRAM BUDGET

Revenues:	**2009 Budget**
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	111,213
Charges for Services	5,000
Miscellaneous	-
Operating Transfers	30,000
TOTAL	**$ 146,213**

Expenditures:	**2009 Budget**
Salaries	$ 6,270,222
Benefits	2,279,979
Supplies	135,000
Services & Charges	230,949
Intergovernmental	2,575
Interfund Services	1,711,209
TOTAL	**$10,629,934**

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	88.34
Unfunded	1.66

Lost 2 Commissioned positions in 2008 budget.
Lost 1.66 Commissioned positions in 2009 budget.

Desired Outcomes:

- Maintain the 2008 (26.2) Crime Rate Index (after 8 years of continued reductions of our crime rate per 1000 population prior to 2008).
- Maintain a safe and secure environment for our citizens.
- Respond and provide needed assistance in a timely fashion.
- Maintain a highly professional and well-trained law enforcement agency.
- Provide a safe and secure marine environment for our citizens.

- Take suspects into custody without injury to officer or citizen.
- Provide a safe and economically attractive living environment for our citizens and businesses.

Performance Measures:

	Measure	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
Reduce deputy response time to crimes involving violence (Priority #1 and #2)	Time per response Level #1, #2 & #3	#1 = 6:11 #2 = 9:27 #3 = 10:21	#1 = 6:38 #2 = 9:03 #3 = 10:21	#1 = 6:32 #2 = 9:27 #3 – 10:17	#1 = 6:50 #2 = 9:30 #3 – 10:30
Enhance level of officer training average per officer	Hours of officer training	106	80	85.11	90
Reduce violent criminal activity against individuals by 5%	Violent Crimes/ Population Served	10.74 per 1000 population	9.69 per 1000 population	10.64 per 1000 population	11 per 1000 population
Reduce non-violent criminal activity by 5%	Non-Violent Crimes/ 1000 Population Served	22.05 per 1000 population	21.09 per 1000 population	22.55 per 1000 population	23 per 1000 population
Reduction of Chronic Problem Locations	Number of known problem locations	7	7	7	7
Problem Locations Addressed Collaboratively with KNAT and other Agencies	Number of locations	40	44	28	35
Enhance community policing concepts / Increase number of community/government partnerships	Active COPS Volunteers	19	18	14	18

Program: Detectives

Description: The Detective Section is responsible for felony and complex investigations. Staff includes a lieutenant, sergeant, administrative support specialist, 11 detectives, and two evidence/property room specialists and two detectives funded in part by WestNET.

Initiatives:

- Include Pierce County into the WestNET Drug Task force and add a Pierce County Detective to the force

PROGRAM BUDGET

Revenues:	**2009 Budget**
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	10,000
Operating Transfers	40,000
TOTAL	**$ 50,000**

Expenditures:	2009 Budget
Salaries	$ 1,435,281
Benefits	502,893
Supplies	43,477
Services & Charges	54,210
Capital Outlay	-
Interfund Services	186,180
TOTAL	**$ 2,222,041**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	19
Unfunded	0

Lost one Civil Evidence/Property Control Specialist in 2008 budget.
Lost one Commissioned position in 2008 budget.

Desired Outcomes:

- Reduction of substance abuse throughout our community.
- Complete the garage/storage facility at the Readiness Center and store six agency specialty vehicles on site in addition to WestNET storage.

Performance Measures:

	Measure	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
Enhance solve (arrest) rate of violent criminal activity against individuals	Percentage solved compared to total number	81.49%	85.42%	80.76%	85%
Enhance solve (arrest) rate of non-violent criminal activity	Percentage solved compared to total number	23.82%	26.12%	24.95%	27.5%

Program: Grants

Description: This program is used to manage all major grants the agency receives.

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental - Grants	1,122,161
Charges for Services	-
Miscellaneous	-
Fines and Forfeits	-
TOTAL	**$ 1,122,161**

Expenditures:	2009 Budget
Salaries	$ -
Benefits	-
Supplies	17,000
Services & Charges	32,000
Capital Outlay	910,602
Interfund Services	-
TOTAL	**$ 959,602**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	0
Unfunded	0

Desired Outcomes:

- Implement several grant funded technology programs as follows:
  - COPS Technology Grant $246,807.
  - GTEA Grant ($84,000) - training, facilitation, and tracking concerning stalking as it relates to sexual assault cases.
  - Methamphetamine Initiative Grant ($19,794).
  - COPS Grant (Edward Byrne) ($77,340) to purchase equipment (purchases in 2008).
  - IBIS Technology $1.2 Million Federal Grant – Project Implemented and Training conducted.
    - Complete the distribution of the remaining IBIS fingerprint readers to patrol officers in the region.
  - $3.65 Million Bureau of Justice Assistance Grant for communications/interoperability (Bremerton, DEM, and KCSO).
    - Grant was awarded due to KCSO, Bremerton Police Department, and Department of Emergency Management.
    - CenCom to provide $900,000 match.
    - Mobile Computer Terminals.
    - Wireless Data Network.
    - Security and Mobile Client/Network Management Server.
    - Implement SECTOR, an in car automated citation and collision reporting system.
    - Activate wireless connections from electronic databases to all Sheriff's MCT's.
  - Activate web based police reporting system allowing citizens to make timely minor complaints.
  - Complete all remaining radio conversion to narrow band as required by the FCC by 2011 using $200,000 of grant funds.
  - Implement a grant funded Automated License Plate Reader (ALPR) camera installation that will check large numbers of license plates for stolen vehicles throughout the County.
  - Convert the quartermaster inventory system to the grant funded Evidence on "Q" automated system.
  - Issue the remaining grant funded SWAT safety equipment.

Program: **LEOFF 1**

Description: This program provides medical insurance and costs for LEOFF 1 members of the Kitsap County Sheriff's Office both currently working and retired.

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Fines and Forfeits	-
TOTAL	**$ -**

Expenditures:	2009 Budget
Salaries	$ -
Benefits	708,269
Supplies	-
Services & Charges	-
Capital Outlay	-
Interfund Services	-
TOTAL	**$ 708,269**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	0
Unfunded	0

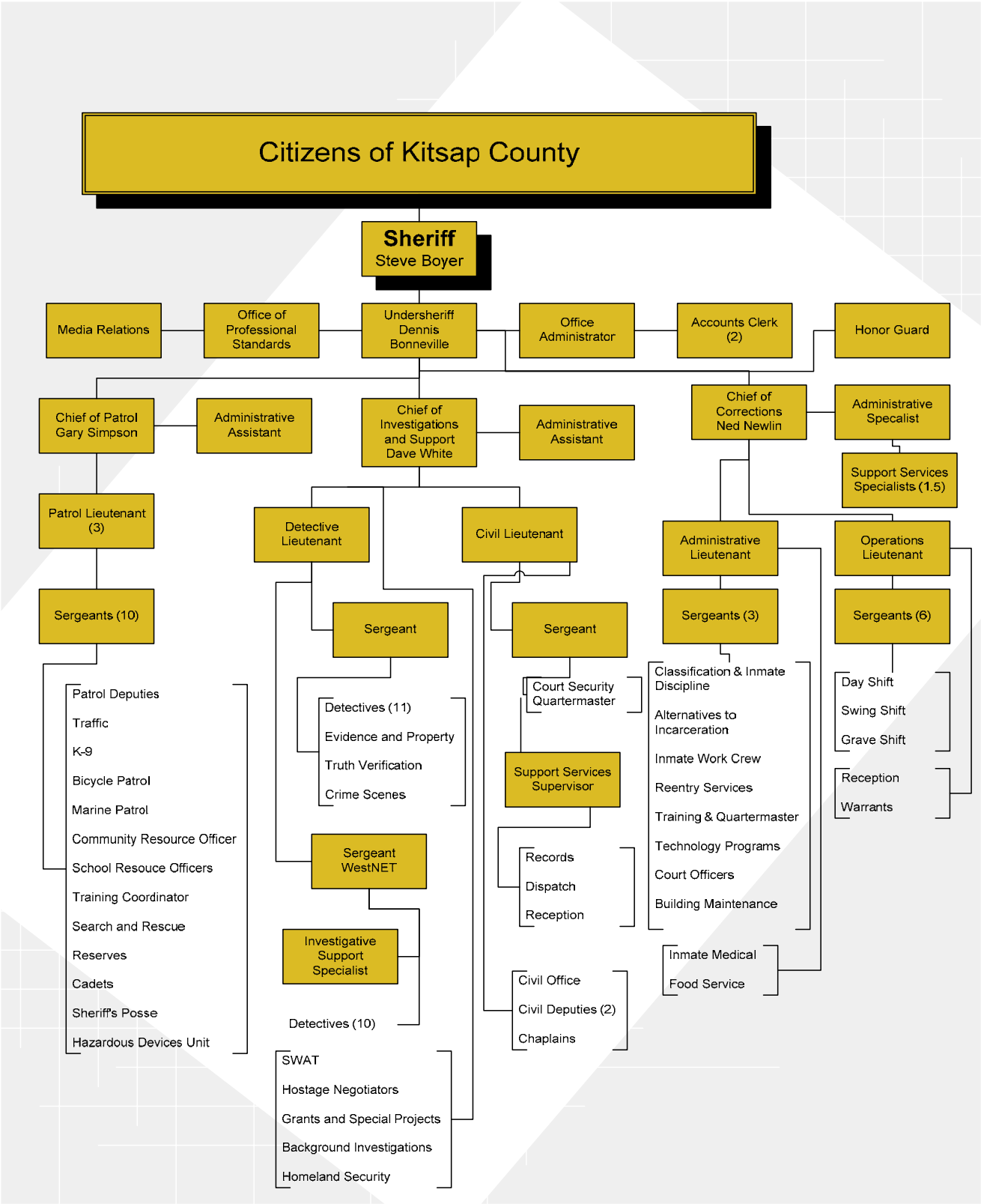
OFFICE BUDGET

Expenditures:	2009 Budget
Salaries	$10,143,693
Benefits	$4,371,006
Supplies	$274,309
Services & Charges	$455,222
Capital Outlay	$910,602
Intergovernmental	$2,575
Interfund Services	$2,381,415
TOTAL	**$18,538,822**

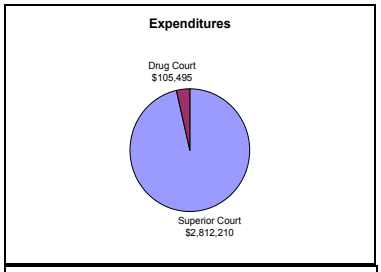
STAFFING LEVEL

Full Time Equivalents	2009
Funded	149.34
Unfunded in 2009	2.66

Agency Structure:



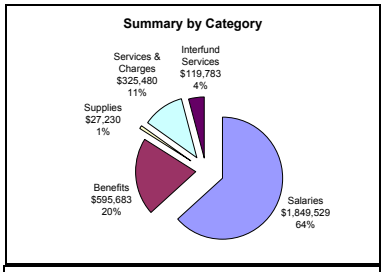
I. Budget Overview

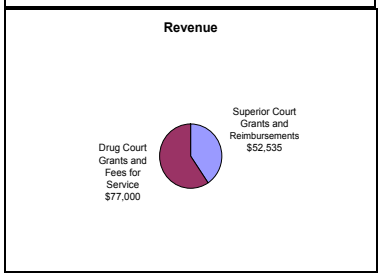


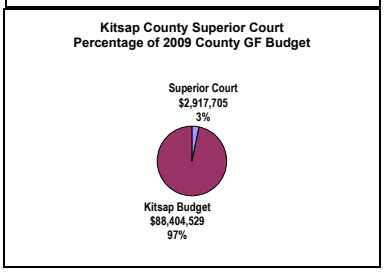
Budget Summary

2009 Budget
$2,917,705
2008 Budget
$2,997,550
Change from 2008 to 2009
($79,845)

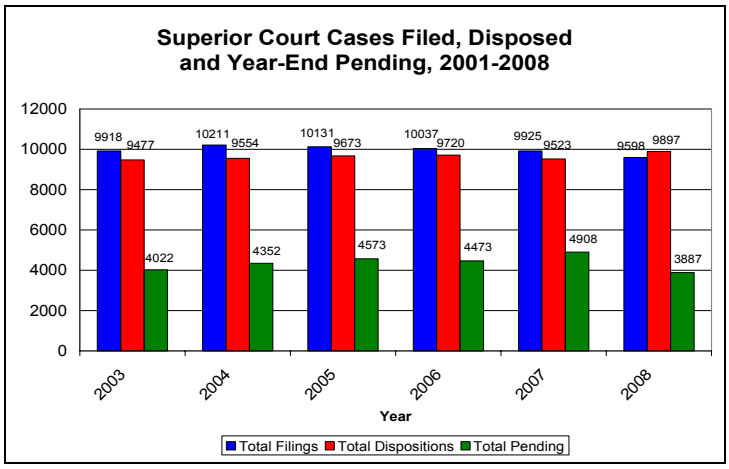
2009 FTEs:	27.5
2008 FTEs:	28.5
2009 Unfunded FTEs:	2.50
2008 Unfunded FTEs:	1.50







Historical Trends/Industry Standards



- Criminal felony filings decreased over the last three years, from 1,976 cases filed in 2005 to 1,519 cases filed in 2008.
- A reduction in 2008 felony filings has provided the Court a temporary opportunity to begin reducing civil and domestic relations caseload backlogs that have grown since 2003.
- The Court anticipates increases, particularly in felony, civil, and domestic relations filings, if current economic indicators continue to decline.

Significant Budget Issues

- In 2009, the Superior Court will reduce the number of court reporters from 8 to 7, requiring a reorganization of the remaining court reporters and the creation of a court reporter supervisor position under the direction of the Superior Court Administrator.
- The Court will use some savings from the court reporter reduction to install a second digital recording system in the downtown courthouse as a means of reducing court reporter pro tem expenditures.
- The Court is transferring $200,000 from its Special Legal Services fund to the newly-created Public Defender's Division of the County Clerk's Office so that the Public Defender's Office has direct oversight over indigent defense investigator and expert witness costs.
- The Court will continue to pursue State reimbursement opportunities, similar to the Interpreter and Guardian ad Litem funding provided in 2008, to subsidize some mandates which have been historically and exclusively funded through the local General Fund.

II. Purpose:

The Superior Court is a court of general jurisdiction having original and appellate jurisdiction as authorized by the Constitution and laws of the State of Washington. As its primary mission, the Court resolves the following case types:

- Felony matters
- Civil matters
- Juvenile matters, including actions involving both offenders and non-offenders
- Domestic relations cases, including Paternity matters
- Adoptions
- Guardianship and Probate matters
- Domestic Violence cases
- Mental Health cases
- Appeals from Courts of Limited Jurisdiction and Administrative agencies.

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; mandatory civil arbitration; mediation; and, mandatory settlement conferences.

III. 2008 Accomplishments:

- Completed a thorough review of pending criminal, civil and domestic relations case backlog inventories to determine true number and age of pending cases.
- Resolved substantially more cases in 2008 than filed, reducing the courts case inventory backlog by over 1,000 cases.
- Completed 4 separate drug court graduations involving 56 drug court participants who successfully completed the 18 month program.
- Completed a Limited English Proficiency/Language Assistance Plan to enhance court access for non-English speaking peoples.
- Successfully obtained partial State reimbursement for certain non-English and/or sign language interpreters.
- Successfully obtained partial State reimbursement for certain domestic relations Guardian ad Litem costs.
- Successfully obtained partial Federal reimbursement, through the State Justice Institute, to enhance educational opportunities for judges and executive court personnel.
- Adapted General Rule 33 and streamlined internal protocols to more efficiently identify, evaluate and respond to requests for ADA accommodations in the courtrooms.
- Completed a written evaluation of existing courthouse facilities, in the context of ADA architectural guidelines, court security recommendations, and technology “best practices.”
- Completed draft revisions of a Juror Satisfaction Survey.

IV. 2009 Goals and Objectives:

We will contribute to Effective and Efficient County Services by:

- Developing and implementing effective performance measurement tools for continuous evaluation and review of court case flow management processes, particularly in the civil and domestic case categories.
- Renovating Courthouse space to provide improved facilities for customers, attorneys, judges and court staff.
- Providing continuous training to judges and staff to ensure a high level of competency and efficiency.
- Taking advantage of potential State reimbursement for court services, including expanded interpreter funding, expanded Guardian ad Litem funding, and any other funding made available to enhance local court operations.
- Conducting one or more community forums to assess and update the Court’s Limited English Proficiency/Language Assistance Plan.

We will contribute to Safe and Healthy Communities by:

- Aggressively researching and applying for Federal or State grant opportunities that support enhanced or expanded adult and family dependency drug court services.

V. Program Overview

Program: **Superior Court/Administration (not including Adult Drug Court)**

Description: This program includes the judges, the non-judicial employees, and all ancillary resources necessary to support the Court in its core function of adjudicating all Superior Court cases filed in Kitsap County.

Initiatives:

1. Adjudicate cases in the most efficient and effective manner possible, without sacrificing due process, fairness or impartiality.
2. Provide open access to justice for all persons, with special considerations given to those who face socio-economic, language or disability barriers.
3. Effectively coordinate the daily calendar and regularly apply modern case management techniques to make the best use of judicial and non-judicial resources.
4. Integrate technology to broaden access to court services and information, particularly where the Court's webpage may be used to provide information that is frequently requested.
5. Periodically review the Court's time-to-disposition goals and evaluate what specific case events or processes may be adjusted to more efficiently resolve more cases on a timely basis.

PROGRAM BUDGET

Revenues[1]	2009 Budget
Beginning Fund Balance	$-
Taxes	-
Intergovernmental	42,471
Charges for Services	-
Miscellaneous	-
Other Sources	10,064
TOTAL	$52,535

Expenses	2009 Budget
Salaries	$ 1,797,024
Benefits	578,727
Supplies	23,730
Services & Charges	292,946
Capital Outlay	-
Interfund Services	119,783
TOTAL	$ 2,812,210

STAFFING LEVEL

Full Time Equivalents	2009
Funded	26.50
Unfunded	2.50

1. Revenue presented in the Superior Court budget reflects Federal and State grant opportunities secured by the Court. Legal financial obligations (including fines, fees and other assessments) and the recovery of indigent defense expert witness and investigator costs which are regularly imposed by the Superior Court at the time of sentencing are collected in the County Clerk's Office and, therefore, appear as revenue in the annual County Clerk budget.

Desired Outcomes:

A) Achievement of statewide goals for timely disposition in criminal felony, civil and domestic relations cases.
B) Ages of pending criminal felony, civil and domestic relations cases within the goals for timely disposition.[2]

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Criminal Felony Cases			
Standard	90% - 4 months	98% - 6 months	100% - 9 months
Thurston County (2008)	80.05%	88.82%	93.75%
Kitsap County (2008)	***73.48%***	***82.58%***	***87.70%[3]***
Clark County (2008)	71.37%	83.75%	92.48%
State Average (2008)	62.57%	75.60%	85.86%
Yakima County (2008)	55.79%	66.01%	76.33%

Civil Cases			
Standard	90% - 12 months	98% - 18 months	100% - 24 months
Thurston County (2008)	95.05%	96.82%	97.95%
State Average (2008)	91.01%	95.17%	97.38%
Clark County (2008)	89.45%	92.47%	95.64%
Yakima County (2008)	85.64%	89.98%	94.49%
Kitsap County (2008)	***82.60%***	***92.74%***	***95.95%***

Domestic Relations Cases			
Standard	90% - 10 months	98% - 14 months	100% - 18 months
Thurston County (2008)	79.53%	87.52%	93.00%
State Average (2008)	72.25%	81.53%	87.35%
Kitsap County (2008)	***67.15%***	***74.44%***	***85.19%***
Yakima County (2008)	56.75%	63.09%	69.11%
Clark County (2008)	44.50%	50.06%	55.00%

Program Notes:

1. On October 15, 2008, the Administrative Office of the Courts implemented a new data warehouse and data querying tool for use by local courts. Data to analyze (B) above has been heretofore unavailable to accurately monitor. This new tool should support better and more uniform methods for analyzing this measure in the future.

2. On average, 6-8% of criminal cases are resolved through the Adult Drug Court, a substance abuse treatment alternative that, by design, requires a minimum of 18 months for successful completion. Adult drug court cases remain in "pending" status throughout the duration of the program, and cases are only resolved when participants graduate. The Criminal Felony case statistics presented above include the extended length of these cases in the Court's overall performance measures.

V. Program Overview

Program: Adult Drug Court

Description: This program is a judicially supervised, treatment based alternative for adults who are charged with certain eligible felony crimes and facing criminal prosecution. The program offers a non-traditional and individualized treatment for chemical dependency as an alternative to criminal prosecution.

Initiatives:

1. Operate four distinct program treatment phases for approximately 125 drug court participants, advancing candidates through each successive phase based on satisfactory compliance in earlier phases.
2. Conduct weekly court calendars to ensure the program is judicially-supervised and program elements are individually followed by drug court participants.
3. Closely monitor and record participant non-compliance with program elements between weekly calendars.
4. Assist participants with finding life skills programs, employment opportunities, educational opportunities, and outstanding legal financial obligations in other court jurisdictions.
5. Graduate drug court participants who successfully complete all four phases of the program.
6. Coordinate ongoing, healthy activities for program alumni to ensure continuing sobriety beyond graduation.

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	52,000
Miscellaneous	-
Other Sources	25,000
TOTAL	$77,000

Expenditures:	2009 Budget
Salaries	$ 52,505
Benefits	16,956
Supplies	3,500
Services & Charges	32,534
Capital Outlay	-
Interfund Services	-
TOTAL	$ 105,495

STAFFING LEVEL

Full Time Equivalents	2009
Funded	1.0
Unfunded	-

Desired Outcomes:

A) Increased program success based on increased number of graduates.
B) Reduced criminal recidivism among drug court graduates.
C) Reduced law and justice system costs associated with criminal recidivism.

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

A) Number of Adult Drug Court Graduates, 2005-2008			
2005	2006	2007	2008
17	38	44	56

C) Approximate Drug Court Cost Savings for 2007 (Prison/Jail Bed Days Saved)	
Potential Prison Term (State Cost Savings)	Potential Jail Term (County Cost Savings)
19 Graduates Facing Prison Terms	25 Graduates Facing Jail Terms
331 months @ $1,975.00/month	1520 days @ $65.00/day
TOTAL SAVINGS 2007 $653,725	TOTAL SAVINGS 2007 $98,800

C) Approximate Drug Court Cost Savings for 2008 (Prison/Jail Bed Days Saved)	
Potential Prison Term (State Cost Savings)	Potential Jail Term (County Cost Savings)
25 Graduates Facing Prison Terms	31 Graduates Facing Jail Terms
478 months @ $1,975.00/month	1310 days @ $67.54/day
TOTAL SAVINGS 2008 $944,050	TOTAL SAVINGS 2008 $88,477

Program Notes:
B) The most direct evaluative performance measure, represented in "B" above, is the most difficult to measure because it is dependent on a constant, manual "search" of any criminal activity committed or alleged to be committed by graduates once they have left the adult drug court program. While the drug court team remains vigilant regarding criminal recidivism in Kitsap County, the program, at this time, simply lacks the resources necessary to complete an ongoing, longitudinal study of program graduates.

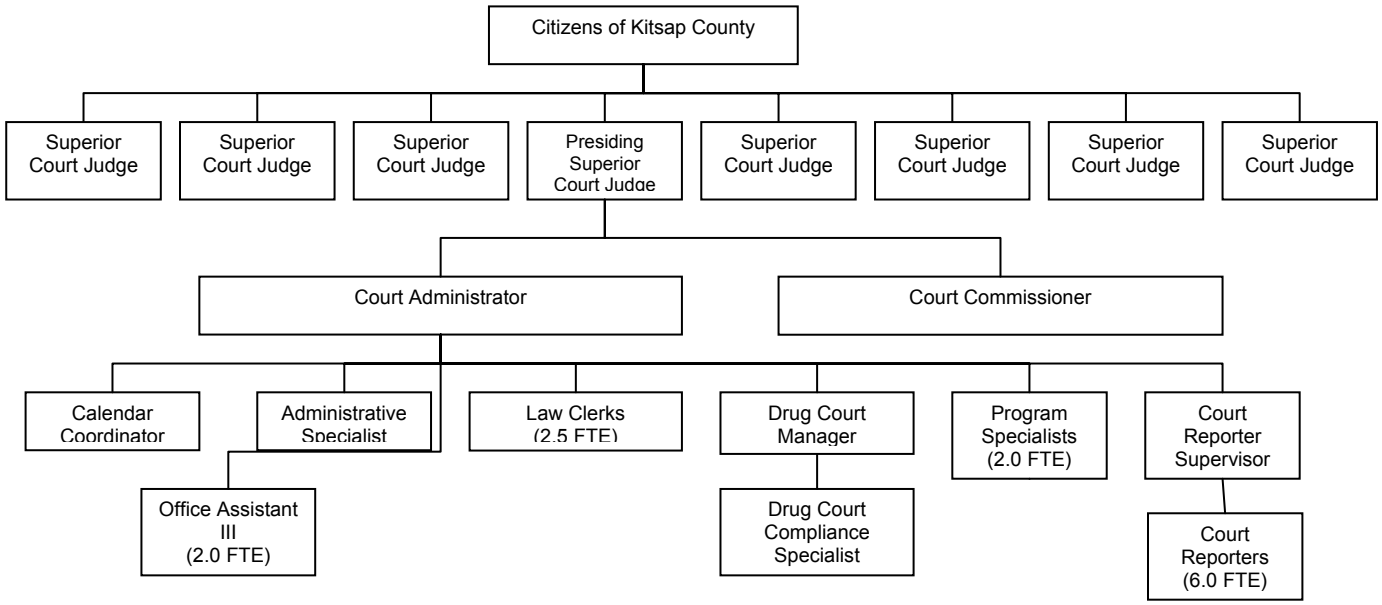
Department Expenditures:

	2006 Actual	2007 Actual	2008 Actual	2009 Budget
Salaries	$ 1,705,592	$ 1,788,064	$ 1,875,966	$ 1,849,529
Benefits	317,457	365,872	404,988	595,683
Supplies	48,725	34,395	33,528	27,230
Services & Charges	624,492	523,360	545,133	325,480
Intergovernmental	-	-	-	-
Capital Outlay	-	-	-	-
Interfund Services	77,440	96,677	96,320	119,783
TOTAL	$ 2,773,706	$ 2,832,491	$ 2,955,935	$ 2,917,705

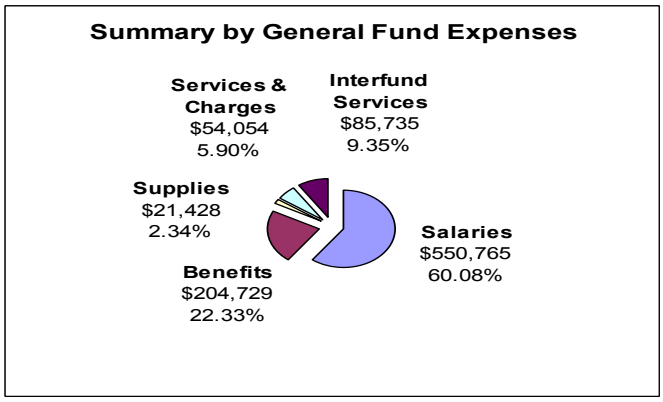
STAFFING LEVEL

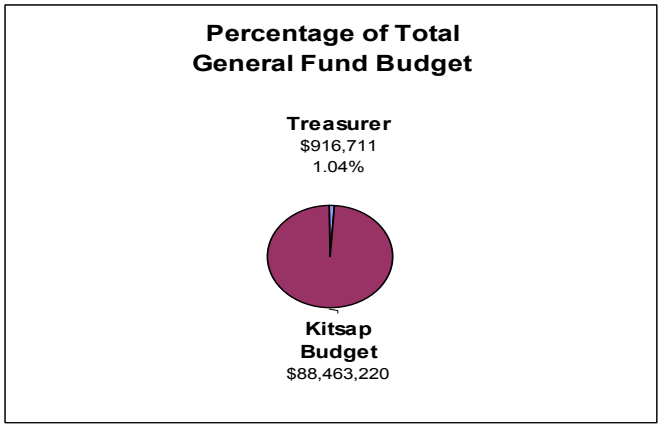
Full Time Equivalents	2006	2007	2008	2009
Funded	30.00	30.00	28.50	27.50
Unfunded	-	-	1.50	2.50

Agency Structure:



I. Budget Overview

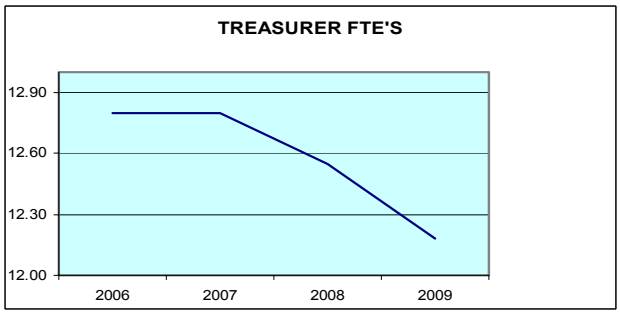


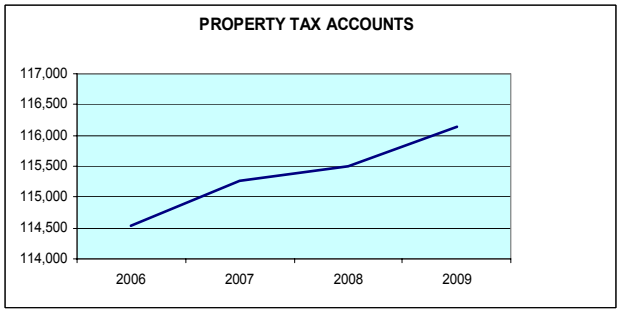


Budget Summary

2009 Budget	$916,711
2008 Budget	$919,082
Change from 2008 to 2009	$(2,371)
2009 FTEs:	12.75
2008 FTEs:	12.75
2009 Unfunded FTEs:	0
2008 Unfunded FTEs:	0

Historical Trends/Industry Standards





- Utilizing technology allows for FTE reductions.
- Use of a local lockbox for tax payment processing has resulted in at least a two week gain in interest earned for property tax collections over manual processing…a $200,000 gain to the County and Junior districts.
- The latest banking advancements are used to collect and distribute funds: ACH, online payment, credit card payment and online banking.

Significant Budget Issues

- The economic downturn in 2008 has significantly impacted the financial outlook in 2009.

- Anticipated increase in foreclosures and delinquencies due to economic times.
- A substantial decrease in interest rates for 2009 will continue to depress interest earnings for the County and junior taxing districts.

II. Purpose:

The Treasurers office holds a key position of public trust in the financial affairs of local government.
The following are the main services provided:

- Acts as the bank for the county, school districts, fire districts, water districts, port districts and other units of local government. Monies not needed for immediate expenditure are invested by the Treasurer.
- Collects and distributes real and personal property taxes, real estate excise taxes, special assessments and such fees that may be collected together with property taxes.
- Distrains and sells personal property for nonpayment of taxes. Real property is subject to foreclosure for nonpayment of taxes and/or special assessments and is sold at auction.
- Disposes of all property declared surplus by the Board of County Commissioners.

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III. 2008 Accomplishments:

- Continued enhancements to the Land Information System for the collection of property taxes.
- Enhanced the website with more detailed information on property taxes and foreclosure properties.
- 115,500 Tax Accounts accurately billed and collected.
- Distributed all tax collections accurately to County departments and junior taxing districts on a daily basis.
- Issued monthly Treasurer's Cash Reports to all County departments and junior taxing districts for which we function as ex-officio Treasurer.
- Continued to utilize the countywide investment pool which has increased earnings by $21,773,000 over the past 10 years.
- Utilized technology to improve the efficiency of the automated warrant reconciliation process.
- Processed 7,758 Real Estate Excise transactions.
- Billed and collected assessments for 27 water, sewer and road districts.
- Processed over $2.9 billion in banking transactions on behalf of the county and junior taxing districts.
- Processed in excess of 2,745 refunds to taxpayers (senior citizen exemptions, Board of Equalization changes etc.)

IV. 2009 Goals and Objectives:

- We will contribute to **Effective and Efficient County Services** by maximizing county revenue in three ways. 1) Maximize the value of investing in the Kitsap County Investment Pool. 2) Manage the number of days required to process the mass tax collection for April and October. 3) Decrease tax delinquency at year-end.

V. Program Overview

Description:
- Bills, collects and distributes all tax payments.
- Processes real estate excise transactions.
- Receives and receipts all cash deposits by departments and taxing districts.
- Bills and collects special assessments.
- Process refund petitions.
- Balances daily cash and reconciles to cash report.
- Reconciles bank statement.
- Update name and address changes.
- Holds public auctions for Real Property tax foreclosure and Personal Property Distraint sales as mandated by RCW 84.64 and RCW 84.56, Tax title and Right of Way Properties and dispose of County Surplus Property.
- Provide bank-like services for governmental entities.

- Redeems warrants and reconcile warrants issued daily.
- Distributes tax proceeds and miscellaneous revenue to the state and cities monthly.
- Produce monthly report of cash activity.
- Long Term Debt: Establish and maintain payment schedules for numerous bond issues and loans, remit monies to contracted Fiscal Agent.
- Actively manage $360 million for 224 participating funds. Distributes interest on monthly basis. Portfolio management practice has added approximately $21,773,000 in additional returns since January 1999. All undirected fund balances are invested on behalf of the County's current expense fund (RCW 36.29.020).

Initiatives:

1. Utilize local lockbox services for processing of mass tax collection.
2. Maximize the value of investing in Kitsap County Investment Pool.
3. Utilize latest banking advancement for collecting and distributing funds.

PROGRAM BUDGET

Revenues	**2009 Budget**
Beginning Fund Balance	$ -
Taxes	2,265,000
Intergovernmental	-
Charges for Services	80,000
Miscellaneous	1,709,500
Other Sources	-
TOTAL	**$4,054,500**

Expenses	**2009 Budget**
Salaries	$ 550,765
Benefits	204,729
Supplies	21,428
Services & Charges	54,054
Capital Outlay	-
Interfund Services	85,735
TOTAL	**$ 916,711**

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	12.75
Unfunded	0

DEPARTMENT BUDGET

Expenditures:

	2006 Actual	**2007 Actual**	**2008 Actual**	**2009 Budget**
Salaries	$ 601,356	$ 562,524	$ 569,378	$ 550,765
Benefits	208,988	192,417	194,438	204,729
Supplies	50,393	24,448	28,033	21,428
Services & Charges	53,729	61,549	54,054	54,054
Intergovernmental	-	-	-	-
Capital Outlay	-	-	-	-
Interfund Services	74,668	75,658	73,179	85,735
TOTAL	**$ 989,134**	**$ 916,596**	**$ 919,082**	**$ 916,711**

STAFFING LEVEL

Full Time Equivalents	2006	2007	2008	2009
Funded	13	13	12.75	12.75
Unfunded	-	-	-	-

Performance Measures:

- **Maximize the value of investing in the Kitsap County Investment Pool**

Kitsap County Pool returns vs. Washington State Local Government Investment Pool	2006 Actual	2007 Actual	2008 Actual
Kitsap County	4.20	5.02	3.37
Washington State	4.90	5.12	2.68
Value to Kitsap County Investment Pool members	-2,535,000	-336,000	2,489,000

- **Manage number of days required to process mass tax collections for April and October**

Working days used to process tax collections on approx 115,000 parcels each Apr/Oct	6	6	5

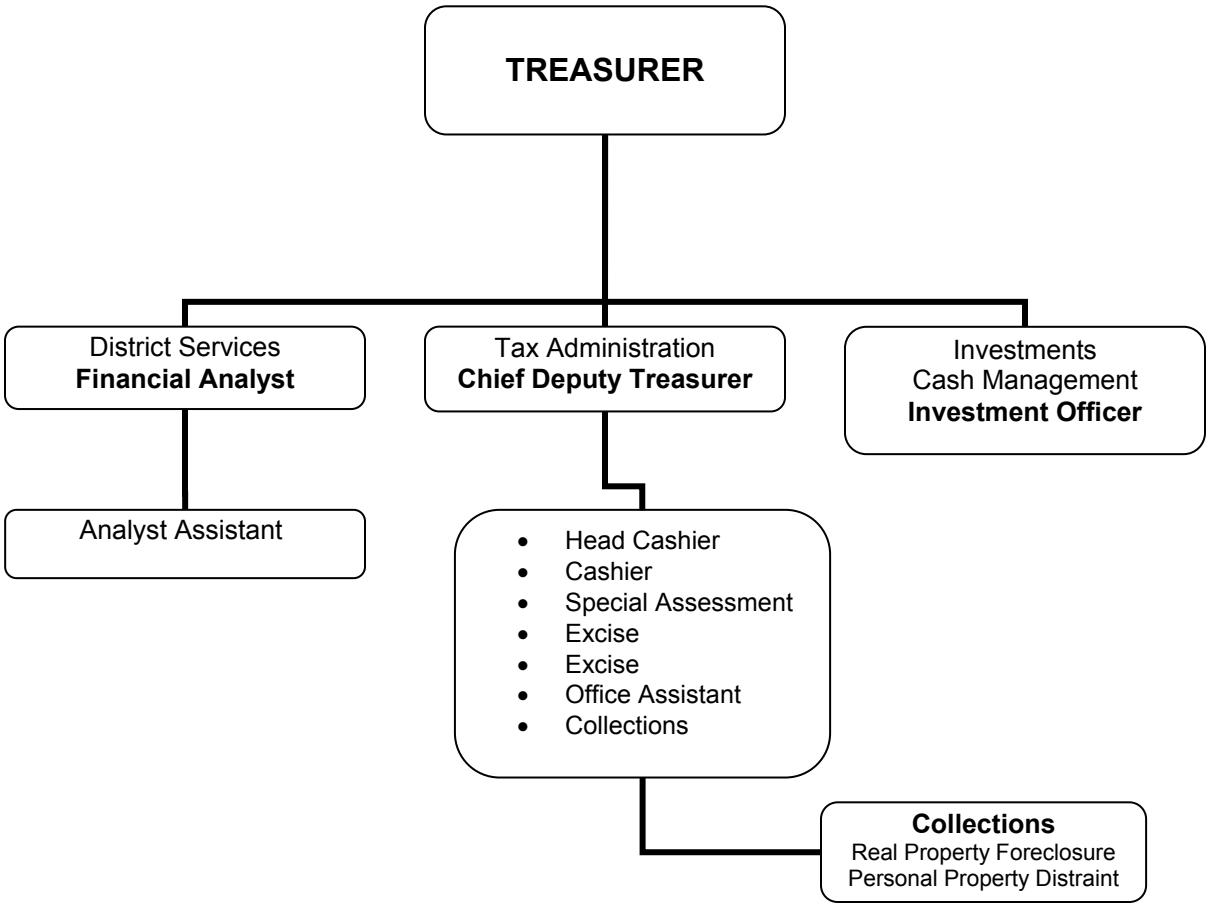
- **Decrease tax delinquency at year end**

Percentage of delinquencies at year end	3.66%	3.37%	4.11%

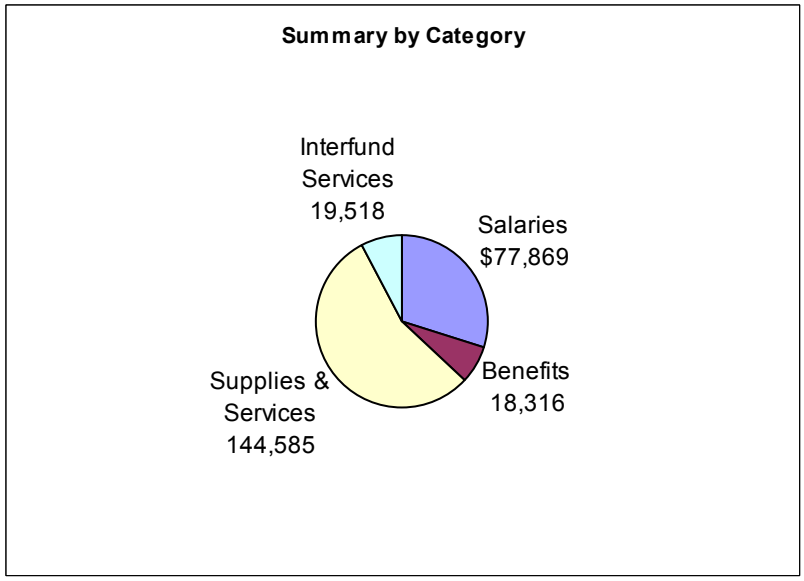
Workload Indicators:

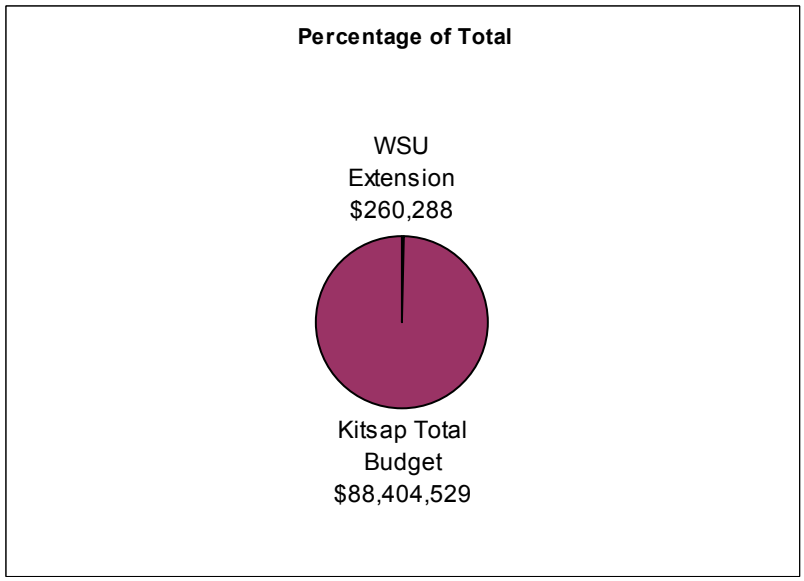
	2006	2007	2008	2009 Estimate
Real Estate Excise (transactions)	12,284	9,928	7,758	-
Tax Foreclosure Certificate of Delinquency… Actually Sold….	73 9	86 12	72 17	100 25
Delinquent Personal Property Accounts	447	455	370	491
Refunds	1,615	3,276	1,966	-
Number of Taxing Districts	47	43	43	43
Parcels	114,559	114,758	115,285	115,500
Personal Property Accounts	5,152	5,421	5,268	5,400
Warrants Cleared	119,788	116,773	110,439	-
Debt Service	223	232	231	-
Collects and Distributes Real and Personal Property Taxes	$246,963,006	$275,111,773	$282,662,715	-
Collects and Distributes Special Assessments	$340,053	$453,103	$430,774	-

Agency Structure:



I. Budget Overview





Budget Summary

2009 Budget	$260,288
2008 Budget	$286,297
Change from 2008 to 2009	$26,009
2009 FTEs:	2.0
2008 FTEs:	2.0
2009 Unfunded FTEs:	0
2008 Unfunded FTEs:	0

Significant Budget Issues

Kitsap County Extension's core programs are funded by three partners, the United States Department of Agriculture, the State of Washington and Kitsap County. Budget challenges by any combination of two or more partners can be expected to have a significant impact on local Extension programming. For 2010 and the near term, full state and local funding will continue to be at-risk. Kitsap County Extension will continue to seek alternative sources of program revenue including, but not limited to, grants, contracts, gifts, donations, program registrations and fees-for-service.

II. Purpose:

Kitsap County Cooperative Extension provides the public with research-based information and educational programs to improve their economic status and quality of life. Access is provided to university resources and the Washington State University Extended Degree program. Education and information are provided in the following areas:

Agriculture	Youth Development
Horticulture	Nutrition and Food Safety
Natural resources	Family and Parenting

Environment, Water Quality and Marine Science (in cooperation with University of Washington SeaGrant)

Community education is also provided through program volunteer staff including:

4-H Youth Development	Master Gardeners
4-H Clothing and Textile Advisors	Master Weed Advisors
Shoreline Stewards	Native Plant Advisors
Master Composters	Beach Naturalists
Food Safety Advisors	

III. 2008 Accomplishments:

- 300 WSU 4-H Volunteer educate and foster 800 Kitsap County youth resulting in improved school performance, higher graduation rates, stronger social connections, personal leadership, self-esteem and emotional health.
- 1,500 low-income youth/children are making nutritional choices that improve their overall health, fitness and academic performance.
- 250 WSU Extension Master Gardener Program volunteer educators provided science-based information that improves peoples' health, lifestyle and nutrition through horticulture and environmentally sound gardening practices. This program had over 60,000 educational contacts.
- 65 Beach Naturalist and Shore Stewardship volunteers helped 250 people protect and enhance the Puget Sound's fragile environment through education, citizen-science, and public awareness.
- Strengthening Family (147 parents and 150 youth) experienced positive changes in all measures of risk and protective factors. As a result, youth participants are less likely to engage in substance abuse and for those that do, they are less likely to abuse substances (e.g. binge drinking).
- 70 degree-seeking students' access courses leading to a 4 year degree.
- 160 family forest and farm owners prepared and are implementing stewardship plans designed to improve both business and environmental sustainability.
- 871 WSU Volunteer Educators provided an estimated 90,000 hours of educational service directly benefiting over 30,000 Kitsap County residents.
- 4-H Youth Development program enrollments increased 48 percent over past two years.
- WSU Extension & Washington Sea Grant partnered to create the new Kitsap County Beach Naturalist Program.
- Total WSU Kitsap County Extension educational program contacts are estimated at over 100,000 (unduplicated).

IV. 2009 Goals and Objectives:

- Empower youth & families to achieve social, economic, & educational success.
- Improve health & wellness of residents.
- Create and sustain vibrant communities.
- Enhance natural resources & stewardship.
- Enhance economic opportunities for farmers.
- Create and sustain businesses, jobs, and economic vitality.
- Enhance energy security through efficiency and the development & application of renewable energy sources.

V. Program Overview

Program: Cooperative Extension

Description: Kitsap County Extension is the front door to Washington State University. It extends non-credit education and degree opportunities to people and communities. Extension builds the capacity of individuals, organizations, businesses, and communities, empowering them to find solutions for local issues and to improve their quality of life. Extension is recognized for its accessible, learner-centered, relevant, high quality, unbiased educational programs.

Desired Outcomes:

A) Provide relevant, high quality, research-based educational programs for county residents
B) Provide research-based information throughout the county in a cost efficient manner
C) Provide training and professional development to volunteer educations, extending and increasing educational outreach using a train the trainer approach

Performance Measures:

	2007 Actual	2008 Actual	2009 Forecast
Percent of clientele applying knowledge and skills after 6 months	70%	70%	70%
Number of program participant contacts	75,000	100,000	100,000
Cost per contact	$1.74	2.86	2.60
Number of new volunteer trained	300	380	400
Number of volunteer hours	86,410	90,000	95,000
Value of volunteer services delivered	$1,480,000	$1,710,000	$1,824,000

PROGRAM BUDGET

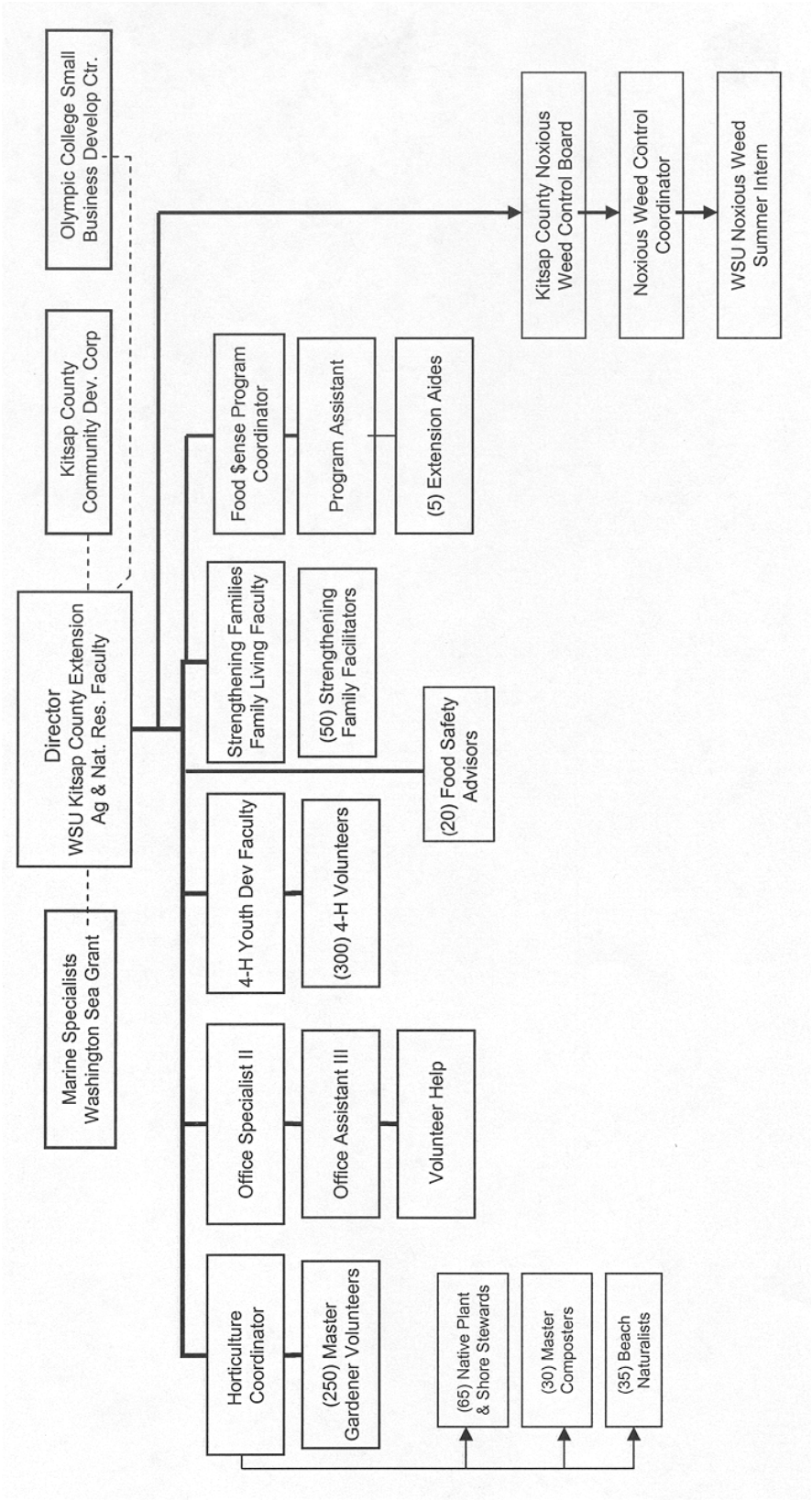
Expenditures:

	2007 Actual	2008 Actual	2009 Budget
Salaries	$ 84,478	$ 78,831	$ 77,869
Benefits	38,651	38,142	18,316
Supplies & Services	35,353	24,267	22,156
Intergovernmental	146,093	124,622	122,429
Capital Outlay	-	-	-
Interfund Services	20,123	20,435	19,518
TOTAL	**$ 324,698**	**$ 286,297**	**$ 260,288**

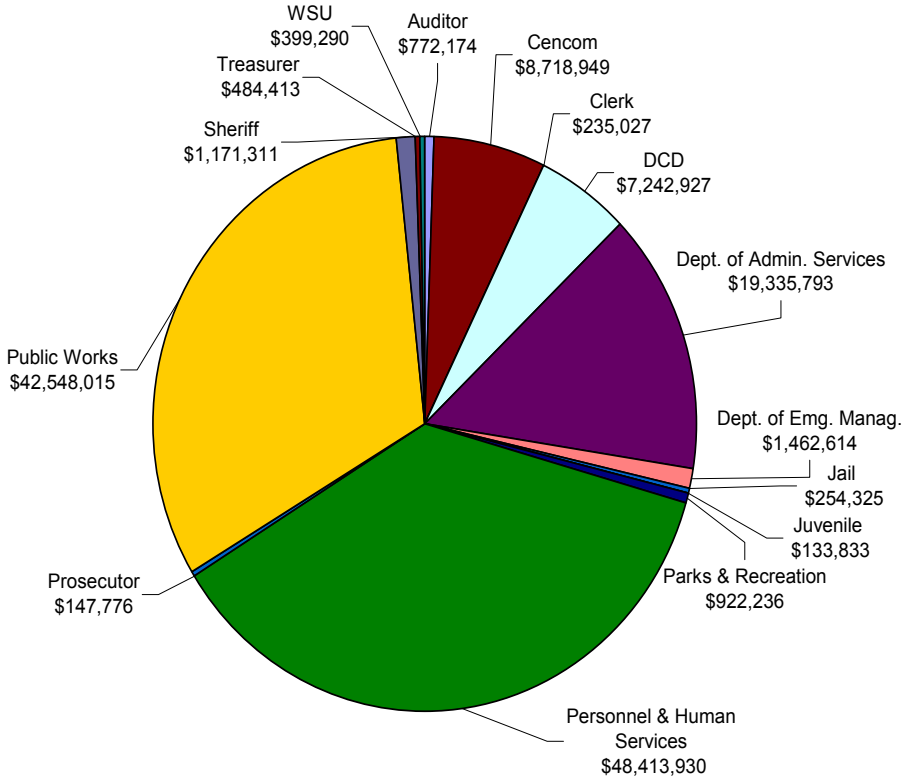
STAFFING LEVEL

Full Time Equivalents	2007	2008	2009
Funded	2.0	2.0	2.0
Unfunded	0	0	0

Agency Structure:



SPECIAL REVENUE FUNDS
$132,242,613



Fifty-six funds, within fifteen 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 2 largest funds in this category are County Roads and County Roads Construction both or which are administered by the Public Works Department.

Program: **Commute Trip Reduction and Parking**

Description: Washington State Legislature passed the Commute Trip Reduction Efficiency Act to develop and implement plans to reduce single-occupant vehicle trips. Kitsap County as an employer within the Port Orchard city limits operates under the City CTR plan. Administrative Services administers parking and mandated CTR program for County employees; administers special revenue fund

Initiatives:

1. Seek ways to increase Smart Commuters in an effort to reach Commute Trip Reduction goals to reduce single occupant vehicle percentage and vehicle miles traveled by employees.
2. Revise County Parking and CTR Policy
3. Revise Smart Commuter incentives to balance benefits to all participants
1. Aggressively seek grant funding for continued smart commuter incentives and events

PROGRAM BUDGET

Revenues:	**2009 Budget**
Beginning Fund Balance	$15,000
Taxes	-
Intergovernmental	-
Charges for Services	56,000
Miscellaneous	-
Other Sources	-
TOTAL	**$ 71,000**

Expenditures:	**2009 Budget**
Ending Fund Balance	$14,336
Salaries & Benefits	16,074
Supplies	1,500
Services & Charges	37,450
Capital Outlay	-
Interfund Services	1,640
TOTAL	**$ 71,000**

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	0.25
Unfunded	0

Desired Outcomes:

A) Increase efficiency and ensure the effectiveness of alternative commuting

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Number of Carpools Passengers	86	94	123	118	124
A) Number of Vanpools Passengers	22	25	25	38	53
A) Number of Bus/Ferry Passes	21	21	21	18	16
A) Total Smart Commuters as of 1/1 of each year CTR Program Goal	-	-	169 222	186 222	205 222

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Single Occupant Vehicle Rate (%) – Kitsap Co. CTR Program Goal by 2011	-	-	76.6% 68%	75.8% 68%	74% 68%
A) Vehicle miles traveled – Kitsap Co. CTR Program Goal by 2011	-	-	11.9 10.4	11.5 10.4	11.0 10.4

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Trouble shoot calls per year	786	800	910	1040	1200
	-	-	-	-	-

Program: **1% For The Arts Program**

Description: Created by ordinance to promote and encourage private and public programs to further the development and public awareness of and interest in the arts and cultural properties, to increase employment opportunities in the arts and to encourage the integration of art into the architecture of county structures. Our administrative support staff administers the 1% for Art special revenue fund and provide staff time for the advisory board appointed by Commissioners.

Initiatives:

1. Coordinate with project manager and Art Advisory Board on placing selected artwork at Coroner facility
2. Monitor existing art in County buildings for maintenance needs

PROGRAM BUDGET

Revenues:	**2009 Budget**
Beginning Fund Balance	$76,979
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$76,979**

Expenditures:	**2009 Budget**
Ending Fund Balance	$67,479
Salaries & Benefits	
Supplies	$3,383
Services & Charges	$6,117
Capital Outlay	
Interfund Services	
TOTAL	**$ 76,979**

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	0
Unfunded	0

Desired Outcomes:

A) Ensure that art is integrated into the architecture of county structures

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) County artwork from storage to installation	38	45	4	7	0
A) County artwork purchased	38	29	4	7	0
A) Dollars transferred from project funds to Art Fund	$0	$134,787	$0	$28,854	$ 0

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Number of art project funds monitored	-	-	4	5	5
	-	-	-	-	-

Program: Regional Septic Loan Program

Description: The Hood Canal Regional Septic Loan Program addresses pollution problems caused by failing septic systems that need repair or improvement throughout Kitsap, Jefferson, and Mason counties and on Port Gamble S'Klallam and Skokomish Indian tribal lands. Kitsap County has processed two grant agreements with the Washington Department of Ecology: one in 2007 for $601,807 and one in 2008 for $3,000,000. Kitsap County has contracted with ShoreBank Enterprise Cascadia to administer the actual loans.

The County submits reimbursement requests to the State on a quarterly basis. When reimbursement is received the funds are deposited in a special revenue fund designated for the septic loan program. ShoreBank is paid their portion and a transfer is made to Administrative Services for the County portion.

PROGRAM BUDGET

Revenues:	**2009 Budget**
Beginning Fund Balance	-
Taxes	-
Intergovernmental	$2,140,000
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$2,140,000**

Expenditures:	**2009 Budget**
Salaries	-
Benefits	-
Supplies	-
Services & Charges	$2,140,000
Capital Outlay	-
Interfund Services	-
TOTAL	$ 2,140,000

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	0
Unfunded	0

Program: **Real Estate Excise Tax**

Description: Within Washington State, transfers of real property are subject to state and local real estate excise taxes (REET). The total rate in Kitsap County is 1.78% of the value of the transfer. Of this, 1.28% goes to the State and 0.50% goes to the County. We use REET primarily to pay debt service on large capital projects.

Real estate excise taxes can only be used to pay for public works projects and for planning, acquistion, construction, reconstruction, repair, replacement, rehabilitation or improvement of:

- Streets
- Roads
- Highways
- Sidewalks
- Street and road lighting systems
- Traffic signals
- Bridges
- Domestic water systems
- Storm and sanitary sewer systems
- Parks
- Recreational facilities
- Law enforcement facilities
- Trails
- Libraries
- Administrative or judicial facilities
- River and/or waterway flood control projects

PROGRAM BUDGET

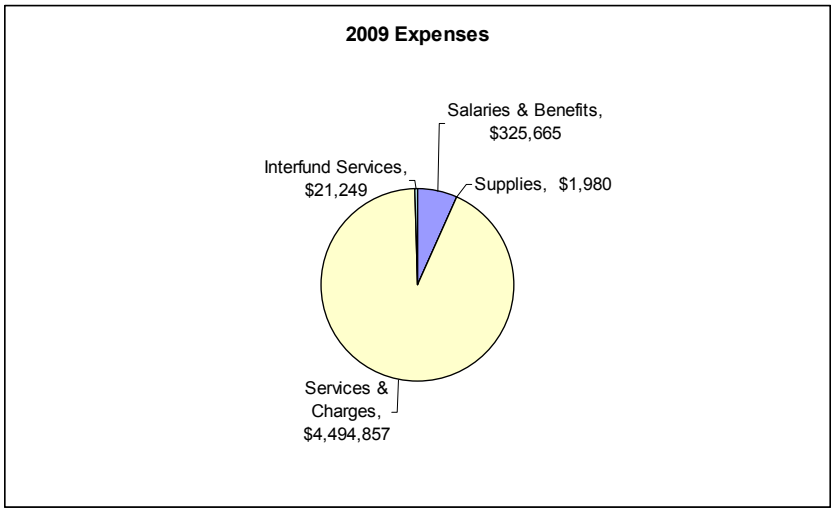
Revenues:	**2009 Budget**
Beginning Fund Balance	$5,707,962
Taxes	4,800,000
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	750,000
TOTAL	$11,257,962

Expenditures:	**2009 Budget**
Ending Fund Balance	$5,496,298
Benefits	-
Supplies	-
Services & Charges	23,265
Capital Outlay	800,000
Debt Service	4,938,399
TOTAL	$ 11,257,962

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	0
Unfunded	0

I. Budget Overview



Budget Summary

2009 Budget	$4,841,771
2008 Budget	$5,665,503
Change from 2008 to 2009	$(823,732)
2009 FTEs:	4.0
2008 FTEs:	4.0
2009 Unfunded FTEs:	0
2008 Unfunded FTEs:	0

Significant Budget Issues

- In 2009 Block Grant Entitlement fund will receive additional funding through the stimulus package.
- In looking at the federal budget the Block Grant Entitlement fund is projected to do well.

II. Purpose:

The Community Development Block Grant Division manages and oversees federal grants to assist in the development of decent housing, a suitable living environment, and expanded economic opportunities for low income persons.

III. 2008 Accomplishments:

- Received $1,143,403 in Community Development Block Grant funds and $964,038 in HOME consortium funds, which leveraged over $6 million in other federal, state and local funds.
- Managed 70 Contracts.
- Continued coordination with the City of Bremerton on applications and monitoring.
- Actively participated in the Continuum of Care Coalition on the update to the 10-year Homeless Housing Plan.

IV. 2009 Goals and Objectives:

- Outreach to community partners, elected officials and employees through presentations on the Block Grant Program.
- Develop written work procedures and cross train staff.
- Develop internal financial tracking systems that will work in conjunction with our HUD system.
- Continue working with the City of Bremerton to coordinate our processes.
- Provide funding to projects that meet the needs and priorities identified in the 2006 – 2010 Consolidated Plan.

V. Program Overview

Description: The Community Development Block Grant Division manages and oversees federal grants to assist in the development of decent housing, a suitable living environment, and expanded economic opportunities for low income persons.

Initiatives:

1. Manage open and on-going affordability contracts in accordance with federal regulations.
2. Assist with the implementation of the Homeless Housing Plan.
3. Promote an open and fair application process which includes citizen participation.

PROGRAM BUDGET

Revenues	2009 Budget
Beginning Fund Balance	$4,841,771
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$4,841,771**

Expenses	2009 Budget
Salaries	$243,266
Benefits	82,399
Supplies	1,980
Services & Charges	4,494,857
Capital Outlay	-
Interfund Services	21,249
TOTAL	**$4,841,771**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	4.0
Unfunded	0

Desired Outcomes:

A) Provide adequate, effective housing and supportive services for individuals and families who are homeless or at risk of homelessness.
B) Increase and preserve the stock of affordable units, ensure access to appropriate housing, support homeownership
C) Maintain, improve and increase effective services and suitable housing for vulnerable persons in Special Populations
D) Support a continuum of social and health services
E) Support creation and retention of sustainable livable wage jobs; assist low-income individuals who wish to establish, expand or stabilize a small business by providing loans
F) Ensure federal funds are spent in a timely manner.
G) Ensure federal regulations are being followed.

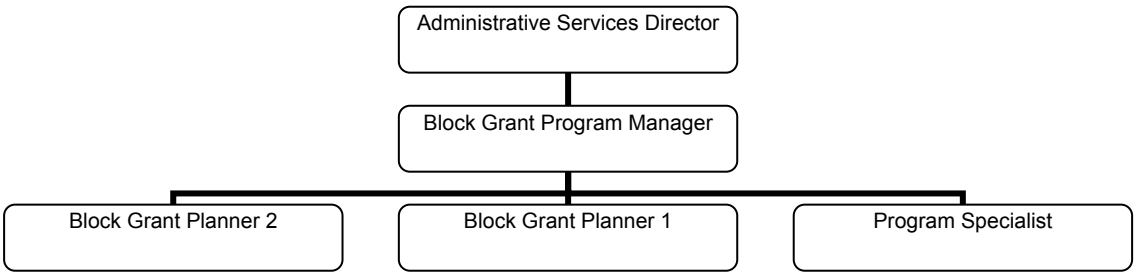
Performance Measures:

Effectiveness	2006 Actual	2007 Actual	2008 Forecast	2009 Forecast
A) Number of individuals served	3,217	1,980	2,395	988
A) Number of housing facilities for homeless created.	1	-		1
A) Number of transitional housing units created.	12	10	-	-
B) Affordable housing units created/retained.	71	69	4	36
B) Households rehabilitated or weatherized.	95	46	31	17
B) Number of downpayment loans provided.	16	27	30	30
C) Number of individuals served.	761	755	750	220
D) Number of individuals served.	8,263	2,177	5,157	22,877
D) Number of new facilities.	1	1	3	4
E) Number of economic development loans	3	-	5	5
E) Number of jobs created/retained	18	3		
E) Number of individuals served through technical assistance	382	403	360	81

Efficiency	2006 Actual	2007 Actual	2008 Forecast	2009 Forecast
F) % of funds expended	93%	79%	61%	86%
A - E) Amount of funds leveraged	$22,650,530	$13,374,863	$6,959,016	$26,402,485

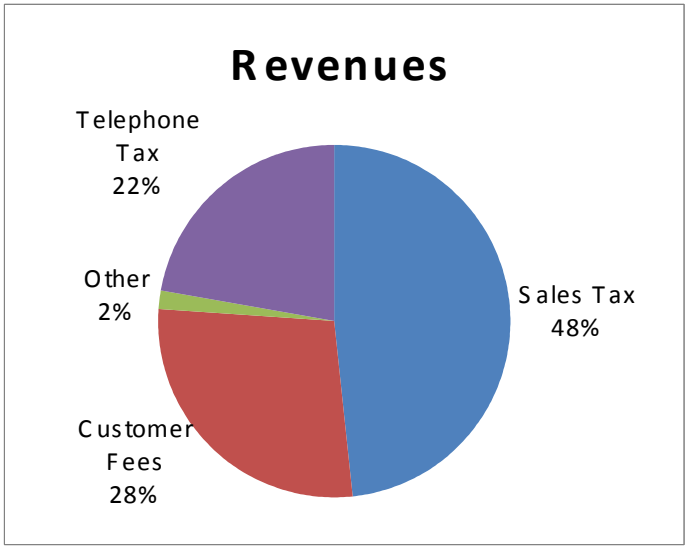
Workload	2006 Actual	2007 Actual	2008 Forecast	2009 Forecast
G) Number of applications received and processed.	27	23	34	29
G) Number of open contracts to manage	76	77	70	77
G) Number of monitoring visits	47	46	38	32
A – E) % of Staff time for HUD Reporting	10%	11%	15%	17%

Agency Structure:



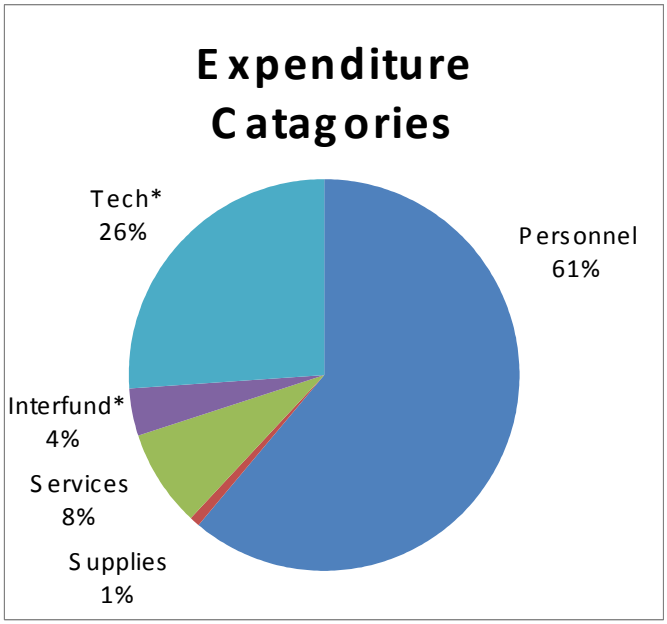
I. Budget Overview

CENCOM, the regional 911 center, provides full public safety dispatch services to Kitsap County, the Cities of Bainbridge Island, Bremerton, Port Orchard, & Poulsbo, the Suquamish & Port Gamble S'Klallam Tribes, North Kitsap, Central Kitsap, South Kitsap, & Bainbridge Island Fire and Rescue, and Fire District 18 (Poulsbo Fire). We also provide limited emergency services to Bainbridge Island Ambulance Association, the Navy, the Humane Society's Animal Control Division, the Coroner's Office, and numerous other state and local agencies.



Budget Summary

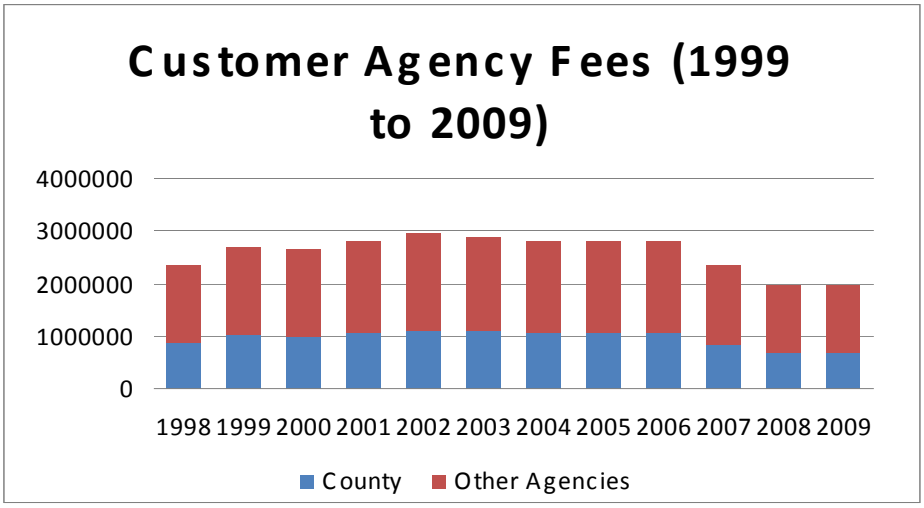
2009 Budget	$8,718,949
2008 Budget	$8,356,206
Change from 2008 to 2009	$362,743
2009 FTEs:	74
2008 FTEs:	71
2009 Unfunded FTEs:	0
2008 Unfunded FTEs:	0



CENCOM's staff of 74 FTE constitutes the bulk (61%) of our expenditures. The supplies (1%) and services (8%) categories contain our day to day operating costs.

The Interfund category, roughly 4% of our budget, represents the charges CENCOM pays to Kitsap County for providing support services such as payroll, contract review, etc. If CENCOM did not receive these services from Kitsap County we would have to contract with another agency or perform these functions internally.

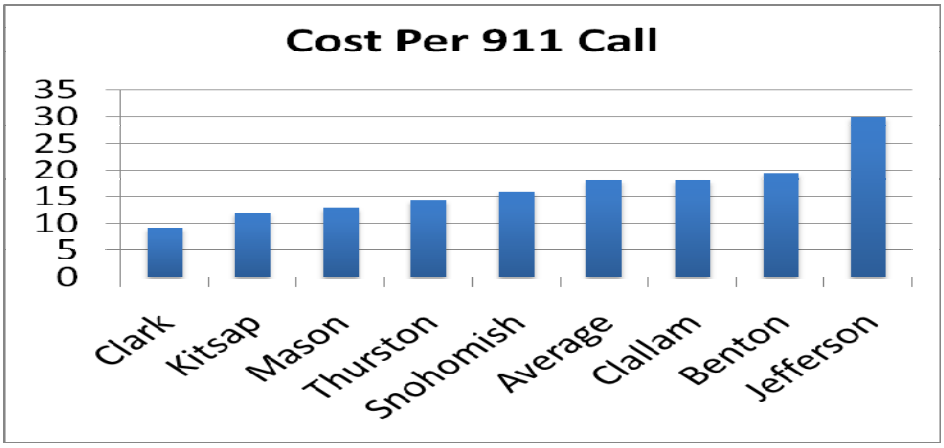
The Tech category includes capital expenditures, technology upgrades and new technology related projects.



Customer Agency Fees are paid by the county, cities, tribes, and fire districts from their general funds.

The portion of CENCOM's budget that is covered by customer agency fees was reduced in 2003, 2004, 2007, & 2008, and remained static in 2005, 2006, and 2009.

In 2009 the county will pay CENCOM $703,571 in Customer Agency Fees and CENCOM will pay the county $309,682 in interfund charges, resulting in a net impact to the general fund of $393,889.



The chart to the right compares the cost of providing 911 services. We used data compiled by the State 911 Office to develop this "apples to apples" comparison and included the statewide average, similarly sized 911 centers, and our closest neighbors in the illustration.

As you can see CENCOM's cost per call falls well below the statewide average, is lower than any of our neighboring counties and is the second lowest of similar agencies.

II. Purpose:

CENCOM is governed by a board of thirteen elected officials representing Kitsap County, the Cities of Bainbridge Island, Bremerton, Port Orchard, & Poulsbo, and the Kitsap County Fire Commissioners Association. The Policy Board appoints the CENCOM Director, who is responsible for running the agency. Internally, CENCOM is divided into four primary divisions: Administrative (Admin), Information Technology (IT), Operations (Ops), and Technical (Tech).

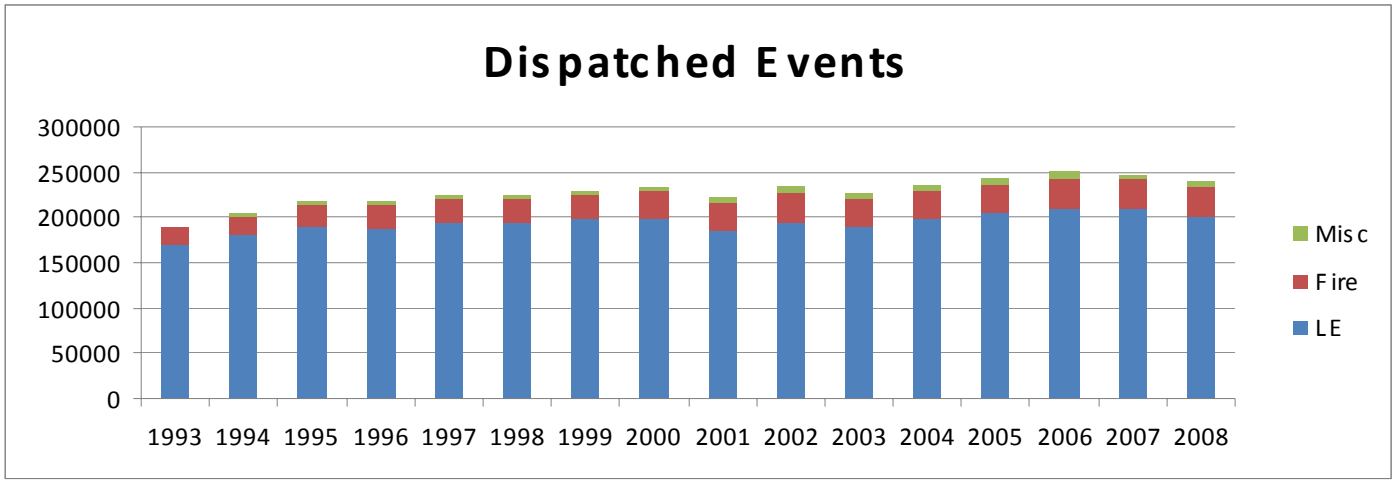
III. 2008 Accomplishments:

1. Completed our "Emergency Communications Project" (ECP) – a 13 tower simulcast radio system which provides increased coverage, better redundancy, and additional radio channels. (Tech & Ops)
2. Reprogrammed 1600 agency radios to a standardized channel plan to improve interoperability. (Tech)
3. Implemented consolidated help desk to provide a single point of contact for resolving technical problems and troubleshooting manual for all technical systems. (IT & Tech)
4. Implemented new asset tracking/inventory control process and software. (Admin & IT)
5. Implemented new map/GIS process to utilize Kitsap County GIS Base Map, improving accuracy of map and interface with "Wireless Phase 2" (Cellular 911 caller location). (IT & Ops)
6. Countywide adoption of Incident Command, Tactical Accountability, Action Planning, and Communication Solutions (ITAC) and implementation of new frequency plan for Fire dispatch and radio communications. (Ops, Training, Tech & Fire Agencies)
7. Updated the hiring and training processes, Hired and trained 13 new dispatch employees (Training, Admin, Ops)
8. Certified five new Communications Training Officers (CTO). (Training, Ops)
9. Began Supervisory Skills Training Program for all supervisory positions. (Training, all)

IV. 2009 Goals and Objectives:

1. Complete Mobile Computer Terminal (MCT) System upgrade to provide real time incident data, location (GPS) tracking, information sharing, and field reporting for all primary response law enforcement and fire units.
2. Complete implementation of online citizen reporting.
3. Improve radio coverage and the ability to communicate with responders from neighboring counties, state, and federal agencies.
4. Improve functionality of the backup center.
5. Continue Supervisory Skills Training Program for all supervisory positions.
6. Continue cross-training of IT and Technical Staff.
7. Complete CALEA accreditation process.

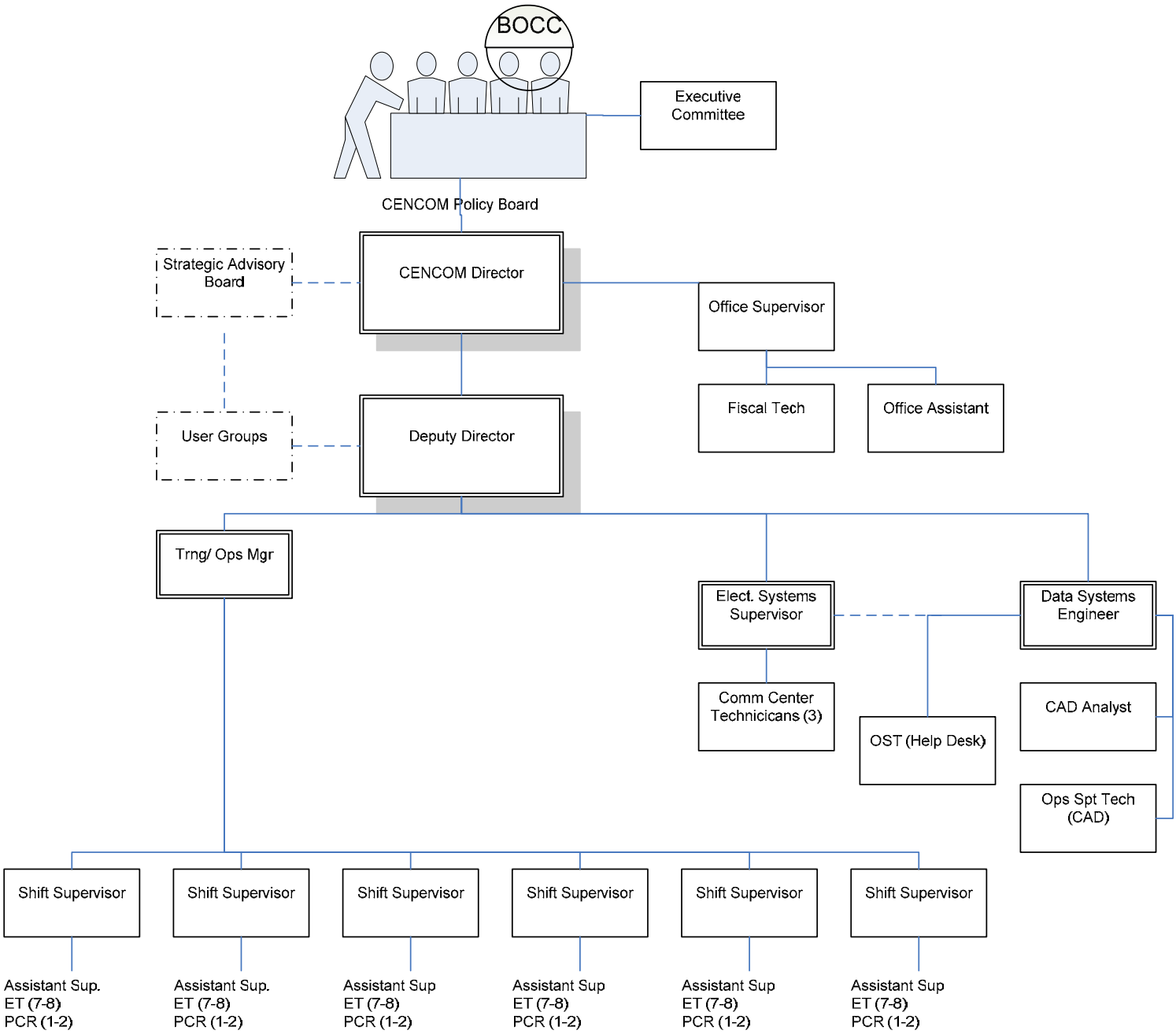
Performance Measures:



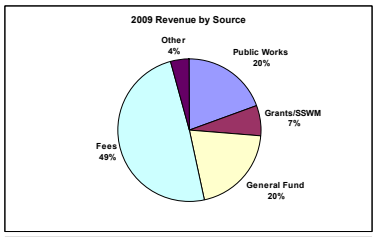
Goal: Meet or exceed national and local time standards for 911 call processing

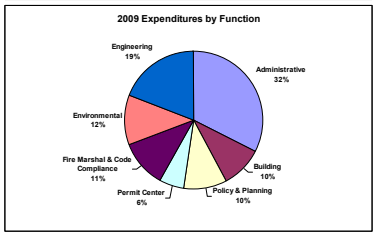
Measure	2006 Actual	2007 Actual	2008 Actual	2009 Projected
Answer 95% of all 911 calls within 15 seconds or less (NFPA 1221)	94.91%	95.73%	**97.25%**	97%
Answer 90% of all 911 calls within 10 seconds or less (Internal goal)	82.17%	84.38%	**87.79%**	90%
90% of all fire and medical emergency calls processed in 60 seconds or less (NFPA 1221)	-	-	**76%**	80%
95% of all fire and medical emergency calls processed in 75 seconds or less (NFPA 1221)	78%	81%	**88%**	92%
Priority 1 law enforcement calls dispatched within 30 seconds (Internal goal)	30.57 Seconds	31.42 Seconds	**28.14 Seconds**	30 Seconds

Agency Structure:



I. Budget Overview





Budget Summary

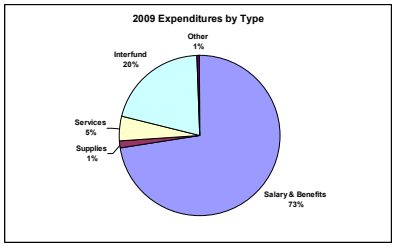
Revenues

2009 Budget	$7,106,937
2008 Budget	$9,819,973
Change from 2008 to 2009	$(2,713,036)

Expenditures

2009 Budget	$7,073,009
2008 Budget	$9,819,873
Change from 2008 to 2009	$(2,746,864)

2009 FTEs:	62.30
2008 FTEs:	87.25
2009 Unfunded FTEs:	24.95
2008 Unfunded FTEs:	3



Historical Trends/Industry Standards

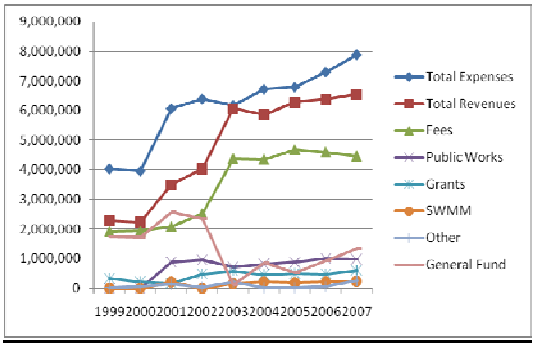


Figure 1: Expenditure/Revenue Comparison (Revenues broken down by type; General Fund is not included in total revenues))

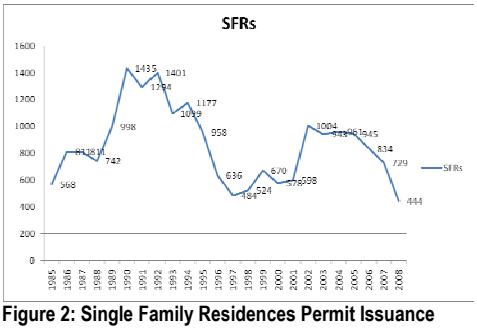


Figure 2: Single Family Residences Permit Issuance

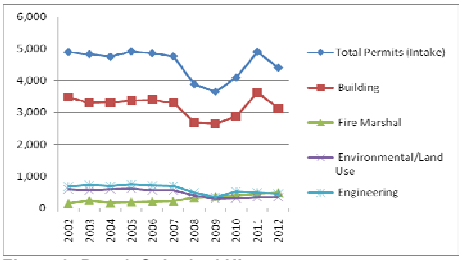


Figure 3: Permit Submittal History

- Enterprise type fund established.
- 10% fee increases were approved in January, 2008 for building valuation permits; no higher than 33% for fees associated with land use, environmental, and engineering activities.
- Single Family Residences are departments' primary revenue source, trend indicates sharp fall; last until 2011-2012?
- Revenue shortfall forced RIF of 21 FTE positions in September, 2008

Significant Budget Issues

- Continual slow down in construction industry will require the Department to reassess FTE requirements throughout 2009; identification of "triggers" to increase/reduce fee-related staff will be based on a combination of workload and revenue.
- Department will continue its comprehensive revision of the applicable Titles related to land use, environmental, and storm water management. The County must adopt the Department of Ecology Stormwater Manual by August, 2009.
- Department will begin planning and implementation efforts regarding the 2006 Comprehensive Plan compliance with the Growth Management Act and the development of an updated Shoreline Master Plan, both required for 2011.
- Development and implementation of urban growth area management agreements with the County's cities will see a reduction in revenue and workload which will affect FTE requirements.

II. Purpose:

The Department of Community Development has the following major functions.

- Develops and implements the County's Comprehensive Plans, subarea plans, Shoreline Master Plan, and subsequent codes that manage land use, environmental protection, and storm water in the unincorporated areas of Kitsap County (mandated).
- Performs the public safety and health functions related to safe structures, fire protection, code compliance, environmental compliance, etc. through its permitting and inspections processes (mandated).
- Advocates for salmon recovery and other environmental programs that ensure the County is consistent with federal and state policy through its lead entity work in salmon recover, stream team education and outreach programs, and various restoration projects (mandated).

III. 2008 Accomplishments:

- Implemented performance measures system shows the Department has made significant progress in improving its business practices and systems
- Created a Department Advisory Group to assist in identifying best business practices.
- Implemented fee policies to govern fee setting and usage for the Department.
- Saved a salmon recovery project for the realignment of Chico Creek through innovative staff work that began the project after six years of roadblocks. Completed phase 1 of the project in 4th Quarter, 2008.
- Implemented a code revision process that produced a significant development code change in a period of 4 months; the normal process has been 18-24 months.
- Completed Illahee Subarea plan; made significant progress on Kingston and Greater Hansville/Eglon plans, which are scheduled for completion in 2009.
- Conducted a reduction in force of 22 positions in September, two days after receiving approval from the Board of Commissioners.

IV. 2009 Goals and Objectives:

We will contribute to Effective and Efficient County Services by

- Complete the 2009 Commissioner Docket consisting of Comprehensive Plan updates, subarea plans, and code revisions to include implementing mediation programs in land use processing.
- Plan and implement 2006 Comprehensive Plan review to ensure it's compliant with the state's Growth Management Act, due in 2011.
- Plan and implement the Shoreline Master Plan update due in 2011.
- Update Title 12 with adoption of the State's Department of Ecology 2005 Stormwater Manual, due by August, 2009.
- Continue to improve departmental practices to meet code based time requirements.
- Working with construction community, increase plan review and inspections productivity through an outreach program that focuses on their business practices as well as the departments.
- Work with county staff and the cities regarding Urban Growth Area Management Agreements (UGAMA) for the transition of specific county services to the cities.
- Transition code emphasis from punitive enforcement to voluntary compliance to reduce nuisances throughout the county.

V. Program Overview

Program: Building Division

Description: Responsible for ensuring that submitted building/structural construction permits are compliant with local, state and nationally adopted building, mechanical and plumbing codes through review of plans/specifications and field inspections to provide for the public safety of structures. These reviews ensure that construction conforms to all recommendations contained in geotechnical reports, engineered designs, and other appropriate documents. During emergencies, this division conducts inspections of structures to ensure they are safe to inhabit.

Initiatives:

1. Maintain turnaround time for plans review.
2. Educate builders to the efficiencies of combining inspections, being ready for inspections, and costs to the builder of multiple re-inspections.

3. Maintain or improve the average number of daily inspections accomplished by each building inspector, by combining inspections, use of "vehicle offices," and efficient routing and dispatch processes.
4. Implement key LIS changes prior to the end of 2008 to facilitate full-year tracking in 2009.

PROGRAM BUDGET
(Note revenue data is captured in Permit Center Division for Fees)

Revenues	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	92,000
Miscellaneous	-
Other Sources	-
TOTAL	**$92,000**

Expenses	2009 Budget
Salaries	$415,237
Benefits	217,905
Supplies & Services	28, 638
Intergovt.	-
Capital Outlay	-
Debt	-
Interfund Services	29,000
TOTAL	**$690,780**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	7
Unfunded	6

Desired Outcomes:

A) Maintain processing times for building permits at less than 30 days.
B) Maintain or increase inspections/day/inspector.
C) Contractors educated in the efficient use of building inspection services.

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
B) Reduce # of rolled over inspections	n/a	n/a	8	4	2
C) Reduce # of DA-Not Ready inspections	n/a	n/a	n/a	TBD	By 50%
C) Eliminate construction quality control inspections for builders	n/a	n/a	n/a	Last quarter	0

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Average Processing Time (days) for issuance of R-SFR building permits	n/a	38.2	35.4	27.6*	<30
A) Reduce Average Processing Time (days) for Commercial Tenant Improvements	n/a	27.5	33.1	26.5	<30
B) # of bldg inspections conducted/day/inspector	n/a	16.06	15.97	18.22*	18+

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) # of R-SFR bldg permits submitted	n/a	834	729	357* (476 projected)	476
Total Building Permits Submitted	n/a	3383	3281	2069 (2760 projected)	2760

Program Notes:
* 2008 values are through September 30th

Program: Development Engineering

Description: Processes, reviews, and inspects site plans to ensure compliance with subdivision, storm water, traffic/road, and survey as established by county code, state and federal laws. Participates in department cross functional team that reviews preliminary land use projects (ACUP, CUP, Preliminary Plat, PBD, etc.), conducts public hearings and appeals, conducts triage of residential/commercial building permits, and supports Code Compliance in their investigative roles and resolution functions.

Initiatives:

1. Streamline the review of DE-lead projects by all divisions, while maintaining quality, with the goal of reducing permit backlog and review turnaround times. This effort involves improved permit review management and coordination.
2. Develop additional templates, guidance and processes to aid applicants in submitting permit applications that will have formats and content conducive to more expeditious review, approval and implementation.
3. Use the full capacity of LIS to track our internal performance, the performance of submitting engineers, and the performance of contractors. The actual costs of reviewing and administering permits will be documented, and metrics developed to rate the relative performance of engineering companies and contractors.
4. Collect more refined cost data for DCD management to support fee modifications that will reflect the actual costs of the permit review and inspection process.
5. Continue efforts to close out (e.g. final) inactive, unfinished or essentially complete SDAP projects.
6. Complete the Title 12 Code and Stormwater Design Manual revisions, with appropriate public, Planning Commission and BOCC participation, for implementation by August 15, 2009.
7. Work on development of Private Road Standards in cooperation with the Fire Marshal and Public Works.

PROGRAM BUDGET

Revenues	2009 Budget
Beginning Fund Balance	$-
Taxes	-
Intergovernmental	1,090,080
Charges for Services	300,000
Miscellaneous	-
Other Sources	-
TOTAL	**$1,390,080**

Expenses	2009 Budget
Salaries	$776,976
Benefits	290,230
Supplies & Services	15,844
Total Intergovt.	-
Capital Outlay	-
Debt	-
Interfund Services	268,720
TOTAL	**$1,351,274**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	12.8
Unfunded	3

Desired Outcomes:

A) Reduce SDAP application review time to meet code
B) Revise Title 12 and Stormwater Design Manual
C) Close out (or archive) inactive, unfinished or essentially complete "old" SDAPs that are not finaled.

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Est.	2006 Est.	2007 Est.	2008 Est.	2009 Forecast
A) Streamline processes to complete SDAP review - commercial	n/a	11%	0%	10%	25%
A) Streamline processes to complete SDAP review – single family residence	n/a	23%	13%	27%	75%
B) Title 12 & KCSDM revision	n/a	n/a	n/a	25%	100%
C) Close out "old" SDAPs (approx. 1200)	n/a	n/a	n/a	10%	50%

Efficiency	2005 Est.	2006 Est.	2007 Est.	2008 Est.	2009 Forecast
A) Est. Average review time per submittal (in weeks) after determined complete (1st/subsequent)	n/a	n/a	n/a	TBD	10/4
Workload	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Forecast**
A) Number of DE-lead permit applications submitted (1st submittals, excluding road approaches)	n/a	340	250	173* (231projected)	?
A) Total number of DE-lead permit submittals (includes 2nd, etc., excludes road approaches)	n/a	n/a	308	313* (417projected)	?
Total Plan Reviews		3722	4542	3655* (4,873 projected)	4,500

Performance Measure Notes:
* 2008 Actual through September 30th

Program: Fire Marshal and Code Compliance.

Description: Serves as the County's fire marshal to ensure consistency of fire related permit reviews and inspections in the unincorporated areas of the county, as well as review of fire marshal components of land use and other applications. Conducts fire investigations. Operates the code compliance section to ensure that residents and others comply with the County's land use, zoning, environmental, and shoreline codes and once violations are found, they are brought into compliance quickly and efficiently. Serves as the lead agency for the County's Kitsap Nuisance Abatement Program (KNAP) an interagency program focused on eliminating major nuisances in the unincorporated areas.

Initiatives:

1. Develop internal resources sufficient to meet forecasted needs for day-to-day on-scene investigations.
2. Maintain Ten Days on the Clock capacity – Review applications submitted for approval within ten days of receiving them.
3. Maintain Your Way in Two Days capacity – Perform requested inspections within two days of receiving them or at another later date at the applicants request.
4. Develop effectiveness measures to include evaluation of applications that are or can be approved on first review and an evaluation of the types of inspections with a greater proportion of reinspections.
5. Resolve compliance issues at the earliest and lowest level of enforcement possible.
6. Increase enforcement tools available to staff and those charged with code enforcement authority.
7. Support compliance decisions within departments with dedicated code authority.

PROGRAM BUDGET
(Note: Fee are captured in Permit Center Revenues)

Revenues:	**2009 Budget**
Beginning Fund Balance	$-
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$-**

Expenditures:	**2009 Budget**
Salaries	$531,578
Benefits	177,195
Supplies & Services	34,981
Capital Outlay	-
Interfund Services	40,600
TOTAL	**$784,354**

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	8
Unfunded	4

Desired Outcomes:

A) Maintain the ability to respond as needed twenty four hours a day, seven days a week to investigate fires consistent with policies adopted throughout the fire districts (Large dollar loss fires, serious firefighter or civilian injury or death, arson or suspected arson, involving county property or otherwise unknown.
B) Maintain application turnaround times at or below an average of ten work days.
C) Maintain inspection turnaround times at or below an average of two work days after receiving a request (or at a later date at the request of an applicant).
D) Decrease Days to Close for compliance cases.

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Fires with other than unknown causes.					
B) % of applications reviewed in ten days or less.	n/a	53%	85%	95%	95%
C) % of inspections performed within two days of being requested.	n/a	45%	95%	92%	95%
D) Days to Close compliance cases	n/a	n/a	106	92	83

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Hours per investigation.	n/a	n/a	n/a	19.6	25
B) Days / Review	n/a	35	5	3	4
C) Days / Inspection		2.1	1	1	1
D) Actions / Case	n/a	n/a	n/a	n/a	NEW

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Number of Investigations.	n/a	n/a	91	100	105
B) Number of plan reviews	n/a	n/a	777	870	714
C) Number of New Construction Inspections.	n/a	223	1155	648	833
D) New case referrals.	1336	1492	1486	1370	1321

Program Notes:
Plan reviews include fire code type permits and other plans that require fire marshal review, i.e. land use applications.

Program: **Permit Center**

Description: This program is the entry point for permits, land use and other applications related to the County's development and environmental codes. It tracks, finalizes/closes, and archives of all permits and applications. It provides informational assistance to contractors and the general public related to engineering, planning, building requirements and inspections, zoning, utilities, assessments, and property ownership.

Initiatives:

1. Streamline permit intake for Building, Planning, Land Use, Environmental, and Engineering.
2. Implement tracking system to serve as client's point of contact and ensure timely process flow through all appropriate divisions
3. Permit issuance in accordance with county code timelines
4. Archive tracking of current and finalized/closed permits

PROGRAM BUDGET

Revenues	2009 Budget
Beginning Fund Balance	$ -
Building, Structures & Equip.	2,300,000
Zoning & Subdivision Fees	480,000
Plan Review Fees	721,322
TOTAL	**$3,501,322**

Expenses	2009 Budget
Salaries	$249,297
Benefits	119,588
Supplies & Services	39,324
Interfund	-
TOTAL	**$408,209**

STAFFING LEVEL

Full Time Equivalents	2009
FTE Funded	5
FTE Unfunded	4

Desired Outcomes:

A) To process permits in a timely manner
B) To cross-train Permit Technicians in all permit types
C) To train Permit Technicians zoning, land use, and engineering requirements
D) To update LIS for accurate reporting
E) To process and finalize/close backlog permits
F) To scan and archive current permits and old building permits

Performance Measures:

Effectiveness **(=)**	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
(B) Cross-train Permit Techs in all permit types	**	**	50%	100%
(C) Train Permit Techs zoning, land use, engineering	**	**	50%	100%
(F) Implement Permit Techs to scan and archive permits for building, land use, shoreline & DE	**	**	50%	100%

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
(A) Average # Days - Building Permits – from Submitted to Approved for Issuance **(+)**	**	**	30 - 120	20 - 30
(D) Update LIS Status Information	**	**	75%	100%
(E) Minimize process time to finalize/close permits	**	**	75%	100%
(F) Scan and archive current and backlog permits	**	**	10%	100%

(+) Statistics show Concurrent Review for Health District is running an average of 20 days for commercial building permits and an average of 46 day for residential building permits w/duplicate DCD processing

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
(A) Establish policy & procedure for division follow-up by Permit Technicians for permit processing	**	**	In Design Phase	100%
(E) Backlog building permits processed thru final and C of O	**	**	70%	100%
(F) Current finaled building permits scanned	10%	**	10% (Jan)	100%
(F) Old finaled building permits scanned	1975-2001 MH	**	Feb 2006 – Dec 2007	100%
(F) Current land use, shoreline, DE permits scanned	**	**	**	100%
(F) Old land use, shoreline, DE permits scanned	**	**	**	100%

Program Notes:
(=) Significant time will be required to train staff to fill positions effected by layoff
** Permit Center came into existence end of 2008 – Not all statistics available

Program: **Policy and Planning:**

Community Planning Section: Sub-area/geo-specific planning efforts, including Site Specific Amendments; code development; rural commercial and industrial development; legacy lot code; Rural Wooded Incentive Program.

Land Use Section: Permit Processing; backlog reduction: Hearings Examiner efficiencies

Description: Community Planning: This program includes all activities relating to: planning for specific areas within Kitsap County, including 'docketed' Comp Plan Amendments; 'rolling' code development; development of rural areas for commercial and industrial development, including associated code development; development of code for managing density with rural legacy lots; development of a compliant Rural Wooded Incentive Program allowing for clustered rural development.

Land Use: This program includes all activities relating to: processing permits in a time-sensitive and efficient manner; eliminating backlogged permits, either active or inactive; meeting and exceeding Hearings Examiner expectations.

Initiatives: Community Planning:

1. Completing the 2009 Docket including: Greater Hansville Area Plan; the Downtown Kingston Master Plan; reviewing and recommending on countywide Site Specific Amendments (SSAs) to the Comp Plan; implementing a new Silverdale Design District and associated design principles.
2. Revise Title 21 'Land Use and Development Procedures', Title 16 'Land Division and Development', Title 17 'Zoning'
3. Evaluate opportunities for rural commercial/industrial development, including Limited Areas of More Intensive Rural Development; develop rural use table for commercial/industrial uses; engage partners in development opportunities and planning (eg, KEDA)
4. Evaluate legacy lot code from other jurisdiction with consideration to desired outcome.
5. Identify range of desired outcomes with stakeholders, cognizant of moratorium deadline; develop alternative(s) that largely meet objectives of stakeholders, county and GMHB; prepare code that suits a GMA-compliant program.

Land Use:

1. Target active land permits for compliant processing with emphasis on performance by applicant and DCD; target inactive permits with '30-day' deadline letter; implement mediation process for land review applications, and continue to increase Hearing Examiner efficiencies through improved staff reports, applicant agreements, etc.

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	-
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous (Gen Fund Cont)	$200,000
Other Sources (CTED Grant)	43,000
TOTAL	**$243,000**

Expenditures:	2009 Budget
Salaries	$489,239
Benefits	$167,561
Supplies & Services	30,811
Services & Charges ($10k, Kingston Downtown; $10k LAMIRDs)	20,000
Capital Outlay	-
Interfund Services	-
TOTAL	**$707,611**

STAFFING LEVEL

Full Time Equivalents	2009
FTE Funded	8
FTE Unfunded	3.5

Desired Outcomes: Community Planning:

A) Conclude plan development for Greater Hansville and Downtown Kingston by 3rd quarter 2009. Later year efforts will include implementation and continued refinement; conclude review and recommendations on Site Specific Amendments by mid-year; conclude Silverdale district development by mid-year.
B) Conclude code reviews on a regular basis, targeting 3-4 reviews in 2009; conclude review of Title 21, followed by Title 16 and Title 17.
C) Develop logical areas for rural commercial and industrial sites; engage economic development partners in planning processes; develop Title 17 use table for rural commercial and industrial uses.
D) Code change that allows for reasonable development of legacy lots while addressing urban-level densities.
E) Code change that is compliant and meets objective of clustered rural development objectives.

Land Use:

F) Reduction of active backlogged permits, moving to decision or elimination; reduction of inactive permits, moving toward elimination; concise staff report presentations that meet requirements of Hearings Examiner and which are unassailable under appeal.

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2009 Forecast
A) Conclude area planning efforts and Site Specific Amendments; respond to both community needs and unforeseen circumstances.	completion Oct 09
B) Conclude code review in 3-4 months per Title, resulting in 3-4 reviews/year, increasing overall DCD performance.	ongoing
C) Develop rural commercial/industrial sites, partnering with local orgs/agencies, and developing appropriate rural code.	TBD, est 2010
D) Legacy lot regulation will prevent urban level densities and associated challenges.	mid-2009
E) Rural Wooded Incentive Program development will allow for clustered development for certain rural areas.	TBD, est mid-2009
F) Increased and necessary backlog elimination will reduce files 'on the books;' increased efficiency in processing will allow for compliant permitting and right-sizing of permit workload; managing Hearings Examiner efforts according to procedures manual will result in proficiency.	-

Efficiency	2009 Forecast
A) Utilizing demonstrated experience in planning areas (eg, a planner who has experience and knowledge in an area will continue to plan for that area)	completion Oct 09
B) Establish routine for code development, beginning with current effort.	ongoing
C) Will engage all partners in one holistic and collaborative environment, rather than segregating areas, stakeholders and efforts.	TBD, est 2010
D) Legacy Lot code development will utilize student internship and likely be modeled after similar legislation elsewhere.	mid-2009
E) Rural Wooded Incentive Program development may utilize an internship, use existing and previous efforts as a baseline, attempting consensus building for a GMA -compliant and County-acceptable program.	TBD, est mid-2009
F) Processing improvement will result in new DCD and countywide culture; database will be rid of 'hung' permits	-

Workload	2009 Forecast
A) 1 planner for GHA/Kingston planning; 1 planner for Silverdale; all planners for Site Specific Amendments. (1.5 FTE)	completion Oct 09
B) 1 planner dedicated to effort, with Land Use support. (0.8 FTE)	Ongoing
C) 1 planner dedicated to effort, with support from code development planner (0.6 FTE)	TBD, est 2010
D) 1 planner dedicated to effort. (0.2 FTE)	mid-2009
E) 1 planner dedicated to effort. (0.2 FTE)	TBD, est mid-2009
F) 4 planners (to mid-yr); 3 planners (mid-to-end of yr)	ongoing

Program Notes: See table below for reference on permitting trends

Ave No of Days—Submitted to Notice of Decision	2006	2007	2008 ytd
Admin Conditional Use Permit (ACUP)	453	271	154
Conditional Use Permit (CUP)	251	234	150
Zoning Variance (HE VAR)	144	246	202
Home Business (HB)	173	165	158
Large Lot Plat (P LL)	364	280	146
Short Plat (P SP)	341	232	192
Prelim Plat (P Plat)	489	356	145
Perf Based Dev (PBD)	-	246	-

Table notes:

1) Data needs to be amended to reduce numbers by no of days of 'clock stoppage.' Currently DCD is unable to run this report (issue being researched).
2) T 17 'Use Table,' processes and permit types changed in Dec 2006 with adoption of Comp Plan.
3) HE Variances (HEVar) have loosely been filtered to exclude Critical Areas Variances CVar). However, a total filtering would take more time. Currently, the two application types are often grouped and reported together. (This practice will change.)

Program: **Environmental Programs (formerly Natural Resources and Environmental Review)**

Description: The Program serves as the County's lead for environmental planning, project development and review for critical areas, shorelines, forests and salmon habitat. The Division works cooperatively with permit applicants, cities, tribes, and other public and private groups, agencies and individuals to conserve, protect and responsibly develop in environmentally sensitive areas. The Division administers key laws, programs and projects to address Kitsap's abundant saltwater shorelines and important salmon watersheds through education, outreach, and volunteer efforts in addition to regulatory review.

Initiatives:

1. Support the County's mission to ensure environmentally sound communities and to accomplish permit review and decision within code established time lines
2. Maintain and expand grant funded initiatives to diversify sources and approaches to plan, manage and protect important County environmental resources
3. Identify and initiate opportunities for streamlining shoreline and environmental permit processes as appropriate and in consultation with other divisions and agencies

PROGRAM BUDGET

Revenues	2009 Budget
Beginning Fund Balance	$-
Taxes	-
Intergovernmental (SSWM)	300,000
Charges for Services	-
Grants	149,008
Other Sources	-
TOTAL	**$449,008**

Expenses	2009 Budget
Salaries	$584,249
Benefits	173,855
Supplies & Services	44,738
Capital Outlay	-
Interfund Services	28,521
TOTAL	**$831,363**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	9.5
Unfunded	2.5

Desired Outcomes:

A) Identify and initiate opportunities for streamlining shoreline and environmental permit processes as appropriate and in consultation with Stream Team other divisions and agencies
B) Enter into interlocal agreements with affected cities to complete one-third of a work plan to revise and update the Kitsap County Shoreline Management Master Program (SMP).
C) Lead and manage the design, permitting and construction of salmon restoration projects at Carpenter and Chico Creek watersheds.
D) Enhance the visibility of SSWM Stream Team programs and activities in the Puget Sound

Performance Measures:

Effectiveness	2005 Actual	2006 Actual	2007 Est.	2008 Est.	2009 Forecast
Publish standard formats for all ER review letters, process steps and reports; ensure all are linked in LIS	n/a	5%	30%	45%	100%
Completion of all ER-type permits within code established time frames	n/a	n/a	10%	n/a	30%
Number of design/construction grant funded restoration projects	n/a	-	3	5	7
Number of new or expanded volunteer watershed activities, programs or events*	-	-	-	-	-

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
Number of other DCD div. Personnel able to complete some level of environmental review	n/a	n/a	n/a	3	15
Number of interlocal agreements adopted for SMP work plan	n/a	n/a	n/a	n/a	3
Number of participants in Stream Team activities					
Number of Grant funded habitat, watershed or other environmental project	**See next section**				

Workload	2005 Est.	2006 Est.	2007 Actual	2008 Actual	2009 Forecast
Number of environmental reviews, all permits	n/a	n/a	-	-	-
Number of Critical Areas, Shoreline Development or other Type II or III applications processed	-	-	-	-	-
Number of hours spent of appeals (SEPA, Shoreline, Hearings Boards)	-	-	-	-	-
Number of grant applications completed and submitted	n/a	5	7	4	-
Number of watersheds monitored	n/a	n/a	26	29	33

Program Notes: Stream Team activities, programs or events includes biological monitoring, revegetation events, workshops, training in selected watersheds of Kitsap County

Environmental Programs Grant Funded Activity

Activity	Source	2008 Actual	2009 Estimate	Match	Division Staff supported	
West Sound Watersheds Salmon Recovery Lead Entity	WA Dept Fish and Wildlife (DFW)	92	98	0	1.2	Funding cycle is annual Jul 1- Jun 30
Rocky Creek Burley Watershed Education Program	Pierce County WA Dept Ecology (DOE)	7508	14492	0	0.2 FTE	Expires 6/30/09
Chico Creek Instream Restoration Phase I Construction	SRFB	$835,000	0	35%	0.1	Match amount met; Expires 12/08
Chico Creek Instream Restoration Phase II and III Design only	WA Salmon Recovery Funding Board (SRFB)	0				
Carpenter Creek Culvert Removal Design and Construction	SRFB and US/WA Estuary and Salmon Restoration Program (ESRP)	0	$1,200,000	n/a	0	Public Works sponsor
Lower Chico Creek culvert removal; alternate road access	SRFB and ESRP					
Chico Creek Estuary Survey GrantShoreline Protection and Restoration	ESRP					
Chico Creek Estuary Protection and Restoration						
Dyes Inlet Nearshore Functional Assessment	ESRP		$123,000	25%	0.6	
EPA Targeted Watersheds "Shoreline Alternative Futures"						
Shoreline Management Plan Update	DOE	0				

Program: Administrative Services

Description: This program includes management of all administrative, fiscal, personnel and technology operations in the department.

Initiatives:

1. Develop and maintain a comprehensive financial plan for the department.
2. Support the countywide effort to successfully implement CRM (Customer Relations Management) by clearly documenting information that can be routinely provided to citizens to more efficiently and effectively respond to their inquiries.
3. Develop documented processes for all key activities in the Land Information System to ensure consistency and accuracy in processing citizen requests.
4. Implement a department employee retention policy that focuses on training and recognition in conjunction with County employee retention policies.

PROGRAM BUDGET

Revenues	2009 Budget
Beginning Fund Balance	$-
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources (General Fund)	1,431,527
TOTAL	**$1,431,527**

Expenses	2009 Budget
Salaries	$714,870
Benefits	223,075
Supplies & Services	237,615
Misc Intergovernmental (Health District)	43,500
Capital Outlay	-
Interfund Services	1,080,358
TOTAL	**$2,299,418**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	12
Unfunded	3

Desired Outcomes:

A) Provide and maintain a sufficient operational budget to support client services that reflects current market needs.
B) Increase number of general information inquiries that can be resolved by initial Open Line Staff by validating and finalizing department knowledge base articles.
C) Lead a centralized effort to accurately document all key LIS divisional activities in a sustainable, standardized format easily accessible to all department staff.
D) Improve employee retention by enhancing staff skills through increased training opportunities and recognition of employee efforts through timely performance evaluations.

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Revenue realized as a percentage of original projected revenue.	99%	97%	108%	75%	100%
A) Expenditures made as a percentage of original projected expenditures.	99%	103%	98%	95%	85%
B) % of calls resolved by Open Line staff	n/a	n/a	15%	21%*	Kitsap 1
D) % of employee performance evaluations completed on time.	unk	unk	72%	90%**	100%

*through 10/16/08

**Actual data unavailable until merged with new e-appraisal

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
B) Total # of calls received by department Open Line Staff	n/a	n/a	43,427*	45,710	Kitsap 1
C) Number of LIS procedures clearly documented	n/a	n/a	n/a	20	10
D) Avg number of training courses attended by each employee	unk	3	3	2**	unk

Program Notes:
*Through 10/7/08

DEPARTMENT BUDGET

Revenues:

	2006 Actual	2007 Actual	2008 Actual	2009 Budget
Fees For Services	$4,605,318	$4,468,692	$3,287,924	$3,501,322
Grants	486,693	602,883	1,245,945	192,008
SWMM	209,394	231,541	260,463	300,000
Public Works	1,008,262	977,865	1,372,156	1,390,080
General Fund	928,654	1,338,143	1,249,350	1,431,527
Miscellaneous	58,324	261,849	85,246	292,000
TOTAL	**$7,296,645.00**	**$7,880,973.00**	**$7,501,084**	**$7,106,937**

Expenditures:

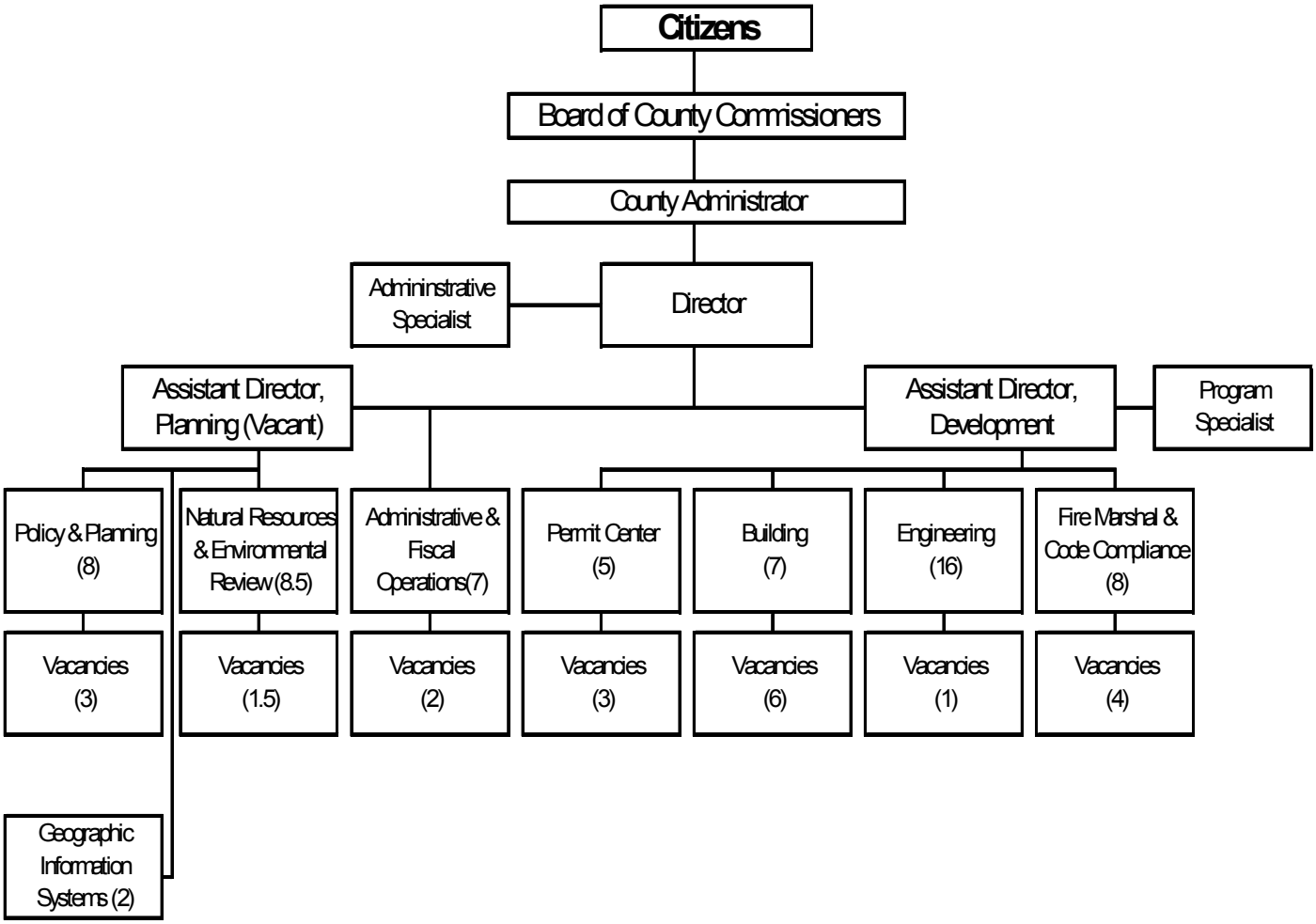
	2006 Actual	2007 Actual	2008 Actual	2009 Budget
Salaries	$4,389,492	$4,534,732	$4,439,954	$3,761,446
Benefits	1,227,979	1,386,713	1,393,531	1,369,409
Supplies	149,668	111,983	92,651	451,951
Services & Charges	769,155	1.042,595	822,208	43,500
Intergovernmental	30,000	30,000	88,787	-
Capital Outlay	33,542	-	225,838	-
Interfund Services	696,809	774,950	1,408,182	1,446,703
TOTAL	**$7,296,645.00**	**$7,880,973**	**$8,471,310**	**$7,073,009**

STAFFING LEVEL

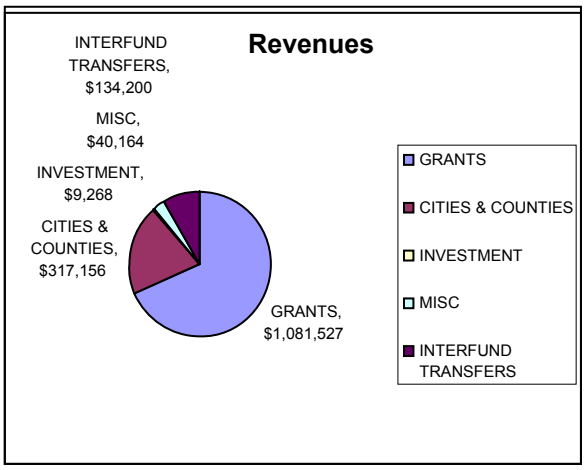
*3 positions intentionally left vacant in 2008.

Full Time Equivalents	2006	2007	2008	2009
Funded	75.75	83.5	87.25	62.3
Unfunded	0	0	0*	24.95

Agency Structure:

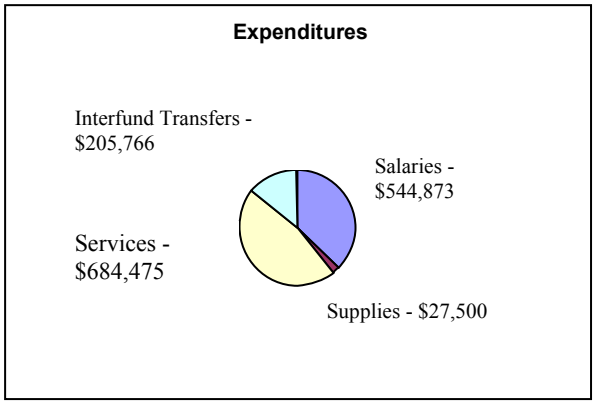


I. Budget Overview



Budget Summary

Expenses	
2009 Budget	$1,712,315
2008 Budget	$2,866,933
Change from 2008 to 2009	$(121,525)
2009 FTEs:	6.5
2008 FTEs:	6.5
2009 Unfunded FTEs:	0
2008 Unfunded FTEs:	0



II. Purpose:

To mitigate, prepare for, respond to and recover from any emergency or disaster that affects Kitsap County and its cities, including terrorist events. Services provided include the following:

- Emergency Management is the coordinating agency for all-hazard planning in Kitsap County and its four cities.
- Starting in 1999 this includes terrorism planning (Homeland Security) and response to violence in the schools.
- Emergency Management is a 24-hour operation providing around-the-clock coverage for any emergency/disaster that could impact Kitsap County.
- Emergency Management is the community coordinator for both the monitoring of hazardous materials in the community (Tier II Reports) and the response to any hazardous material incidents on public lands and private property where there is imminent danger to the community.
- Emergency Management provides technical expertise in training public agencies, city and county departments, and the general public to prepare for, respond to, mitigate against, and recover from any emergency/disaster that could impact Kitsap County. Emergency Management assists residents, businesses and schools in preparing for any hazard that could affect them.

III. 2008 Accomplishments-Emergency Management

- Continued recovery efforts from December 3, 2007, Presidential Disaster
- Responded to and recovered from declared disaster December 11-31, 2008
- Developed Standard Operating Procedures and opened Severe Weather Shelter for Homeless
- Participated in national Tier II exercise with the Dept. of Energy and other Federal Agencies titled Diablo Bravo
- Implemented national standards for credentialing for paid and volunteer staff

- Fully implemented Critical Incident Stress Management Team for Kitsap County
- Conducted district wide emergency preparedness training for South Kitsap School District employees (750)
- Developed ACCESS database to track neighborhood preparedness and the capability to monitor neighborhoods during disasters
- Enhanced web base streaming videos for public education
- Conducted a total of 25 training sessions for first responders, volunteers and city/county management teams
- Implemented fire responder call back for Fire, Medical Reserve Corps and EOC Personnel
- Conducted nine exercise throughout the year:
    - Seminar – Diablo Bravo
    - Tabletops – Diablo Bravo and Winter Storm
    - Drop Cover Hold Drills – Earthquake (2)
    - Functional Exercise – EOC
    - Full Scale Exercise – Diablo Bravo

2008 Accomplishments - Homeland Security Region 2

- Technical Rescue – trained 6 in-house trainers in various technical rescue courses
- Video Conferencing – Continued to build a region-wide conferencing system
- Credentialing – Purchased region wide credentialing equipment for response organizations
- Audits – passed extensive Federal Homeland Security Inspector General audits
- Interoperability – purchased 148 portable and mobile radios for Kitsap Sheriff's Office, Poulsbo, Port Orchard, Bremerton and Bainbridge Island Police Departments along with Port Gamble and Suquamish Tribes (LETPP Grant)
- Provided Surplus radios to Kitsap County Search & Rescue organizations
- Purchased 382 portable and mobile radios for Kitsap fire agencies
- Completed region-wide Communication Assets Survey and Mapping to assess regional interoperability communications capability
- Participated in 2010 Olympics Interoperability communications exercise

IV. 2009 Goals, Objectives, Performance Measures:

- We will contribute to **Safe and Healthy Communities** by reducing the loss of life and property caused by a natural disaster through neighborhood preparedness programs.
- We will participate in **Inclusive Government** by maintaining the Emergency Management website with current emergency preparedness information and accessibility to property hazard information and mitigation recommendations.
- We will provide **Effective and Efficient County Services** by increasing volunteer opportunities through the Citizen Corps.
- Continue to support COPS grants through Program Management and financial management
- Enhance City training to Port Orchard
- Continue with the updating of both the County Hazard Plan and Comprehensive Plan
- Complete County-wide Emergency Plan for Pets (moved to 2009)
- Complete Performance Measures for all functions in Emergency Management

Performance Measures**:**

Emergency Management in late 2008 created the following performance measurers. As we move through 2009 these measures will be refined and more highly defined. In 2010 we will then be able to compare effectiveness and efficiency of programs.

Operational/Response Goals

- Qualify & Credential Incident Management Team
- Timely notification of Emergency Operations Center (EOC) Personnel using the PIER notification program
- Effective resource management through National Incident Management System (NIMS) Resource typing
- Meet NIMS training compliance requirements
- Validate the effectiveness of Emergency Management plans over a 4-year cycle
- Develop a county-wide damage assessment program & exercise this program for validation

Community Preparedness-Training

- Increase household/neighborhoods prepared for disasters
- Implement the PIER callback process for fire agencies
- Identify and Map disaster vulnerable neighborhoods due to isolation

Homeland Security
- Manage all Homeland Security grants to meet national performance measures
- Ensure Homeland Security Sub-Recipients are performing to Homeland Security grant requirements
- Exercise Region 2 Tiered Interoperability Plan
- Train Region 2 Technical Rescue Teams to meet NIMS Type II Urban Search and Rescue standards

Fiscal Administration
- Enhance process for assets inventory
- Annually complete as per requirement all annual reports
- Purge and archive records according to statewide standard
- Update and complete Fiscal Manual

Volunteer Management
- Register and credential volunteers per office standards

V. Program Overview

Program: **Emergency Management**

Description: This is the heart and soul of all functions at Kitsap Emergency Management. This program is where all the planning functions and response to any emergency/disaster occurs. This program is funded by assessments per capita to each city in Kitsap County and unincorporated Kitsap County, thru grants and through Interfund transfer between cost centers (Homeland Security).

PROGRAM BUDGET

Revenues	**2009 Budget**
Investments	3,268
Intergovernmental	96,910
Charges for Services	31,364
Miscellaneous Indirect Federal Funds	58,818
Other Sources	289,446
TOTAL	**$479,806**

Expenses	**2009 Budget**
Salaries	280,851
Benefits	88,308
Supplies	12,000
Services & Charges	51,426
Interfund Services	48,746
TOTAL	**$ 481,331**

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	4.5
Unfunded	0

Program: **KPREP – Kitsap Practices Responsible Emergency Preparedness**
Homeland Security (1061, 1062 and 1063)

Description: Fund 1061 is the fund which all public education, citizen preparedness and training is housed. The separation from Emergency Management is to assure the funding of operations, planning and responding to a disaster is separate from public education. General fund monies for operations is utilized in Emergency Management not public education.

KPREP (1061) is the Public Education partner of Emergency Management. This program is funded with grants and donations. Federal Emergency Management funds are provided for both the response to a disaster and to the prevention and/or preparedness for a disaster. Also in this fund is all the activity for the Puget Sound LiDAR Program which Emergency Management is the coordinating agent.

Fund 1062 K is the fund for Homeland Security activity: Kitsap County Emergency Management is the coordinating agent for Homeland Security for Region 2 (Clallam, Jefferson and Kitsap Counties), all funding (1062) passes through Kitsap County for the region which includes equipment, staffing, planning and inoperability.

Fund 1063 is the fund for the management of the COPS grant.

PROGRAM BUDGET

Revenues:	**2009 Budget**
Beginning Fund Balance	$ 80,000
Investments	6,000
Intergovernmental	641,895
Charges for Services	
Miscellaneous	8,800
Other Sources	445,814
TOTAL	**$1,102,509**

Expenditures:	**2009 Budget**
Beginning Fund Balance	$ 201,226
Salaries	131,888
Benefits	43,826
Supplies	15,000
Services & Charges	633,049
Interfund Services	157,020
TOTAL	**$ 981,283**

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	2.0
Unfunded	0

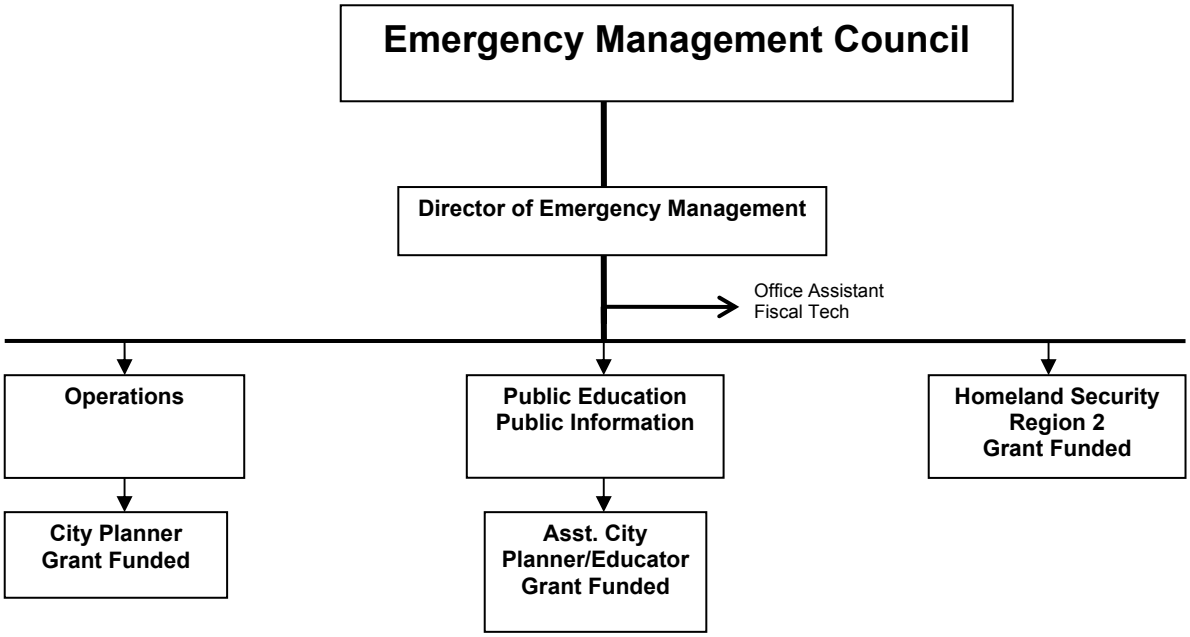
DEPARTMENT BUDGET
(1041- 1061- 1062 and COPS Grant 1063)

Expenditures:

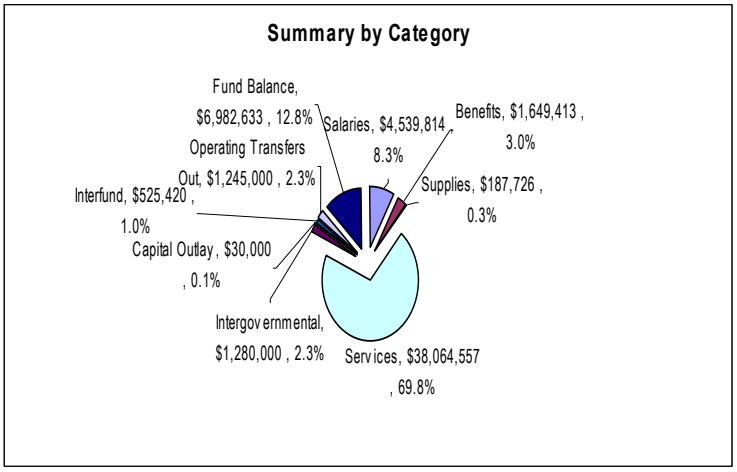
	2006 Actual	**2007 Actual**	**2008 Actual**	**2009 Budget**
Salaries	384,724	388,567	426,752	412,739
Benefits	110,798	118,569	125,794	132,134
Supplies	73,916	63,010	35,308	27,500
Services & Charges	2,013,870	3,373,447	2,054,598	684,475
Interfund Services	106,972	289,968	464,909	205,766
Machinery & Equipment	5,855	-	27,856	-
TOTAL	**$ 2,696,135**	**$ 4,233,561**	**$ 3,135,217**	**$ 1,462,614**

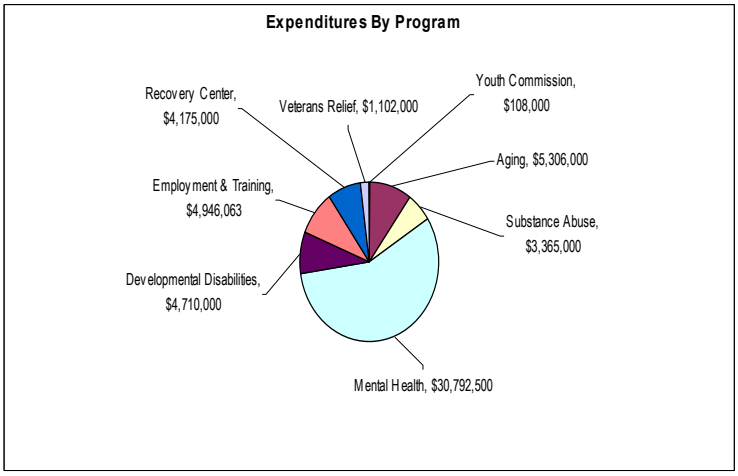
At the time of this publication the COPS grant budget for 2009 has not been completed. Only the 2008 expenses

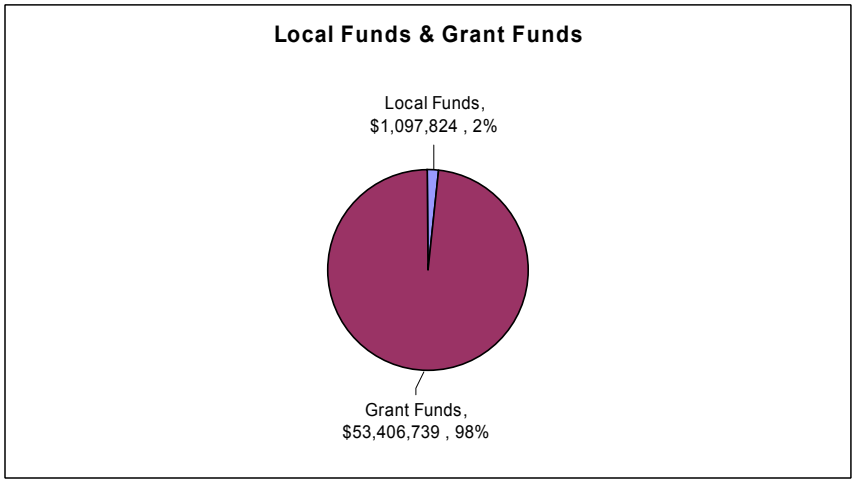
Agency Structure:



I. Budget Overview







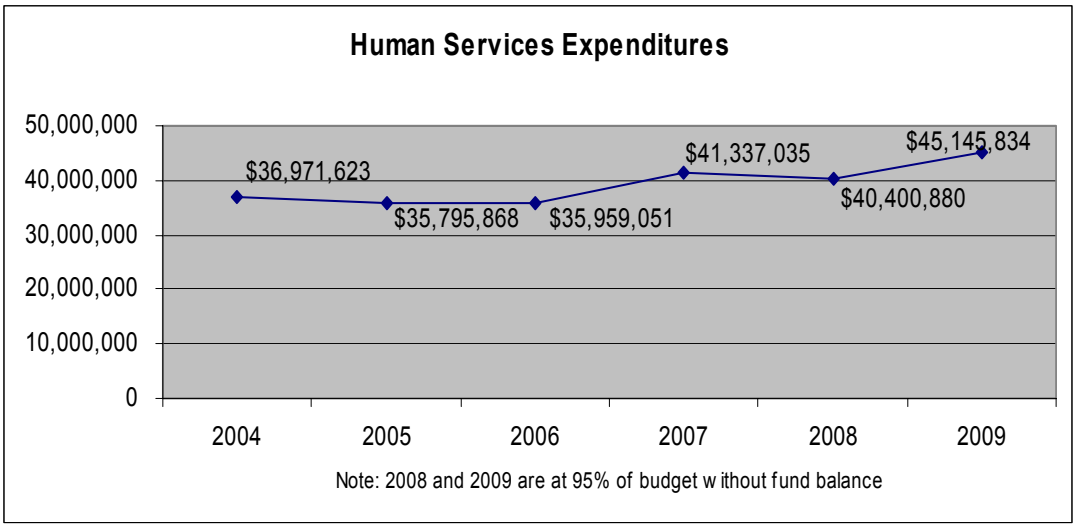
Budget Summary

2009 Budget	$54,504,563
2008 Budget	$46,744,624
Change from 2008 to 2009	$7,759,939
2009 FTEs:	82.7
2008 FTEs:	83.3
2009 Unfunded FTEs:	2.0
2008 Unfunded FTEs:	0

Significant Budget Issues

- During fiscal year 2009, a number of new performance measures are being implemented and their effectiveness will be evaluated in time to decide their inclusion to the 2010 County budget.
- Grant-funded workloads will increase in 2009 with a mix of funding increases and decreases.

Historical Trends/Industry Standards



- Increased grant revenue for 2009 is the result of estimated increases in Mental Health, Employment & Training, and Aging funds.
- Elimination of the Human Rights Council staff support is shown in the 2009 budget.

II. Purpose:

The Human Services Division of Personnel and Human Services Department plans and develops human services programs, secures funding, and either provides direct services or contracts with local agencies to provide essential services which directly impact the lives of over 20,000 residents each year. The following are the main human services provided:

- Professional and technical s support of ten (10) Advisory Boards, Commissions, Councils and two (2) regional executive boards, along with related committees made up of community volunteers, business representatives and elected officials.
- Operations of Kitsap Recovery Center, a 43-bed inpatient and outpatient substance abuse treatment facility serving over 1,800 clients each year.
- Administration of Area Agency on Aging which provides a comprehensive system of services to enable our aging citizens and adults needing long term care to live as independently and with as much dignity as possible.
- Regional planning, contracting and administration to deliver a comprehensive system of community mental health services in Clallam, Jefferson and Kitsap Counties, serving over 8,000 children, adults and elderly persons with chronic and serious mental illness.
- Regional planning, program development, contracting, and administration of programs funded under the federal Workforce Investment Act and the state Community Jobs in Kitsap, Clallarn and Jefferson Counties. Over 25,000 visits were recorded by job seekers accessing job search services of the One-Stop Centers and affiliates. Over 950 low income youth and adults received intensive and training services.
- Program planning, development, contracting, and administration of developmental disabilities programs providing a mix of essential services to infants, adults and family members seeking information, education and training. Over 500 infants and adults with developmental disabilities receive services through contracts with local agencies.
- Program and resource development, community education and advocacy involving special citizens' councils, commissions and boards (Council for Human Rights, Commission on Children and Youth, Substance Abuse Prevention), appointed by the Board of County Commissioners to address specific community needs.
- Substance abuse prevention, intervention, and outpatient treatment services to over 2,800 clients and family members through contracts with local agencies.

II. 2009 Goals and Objectives:

We will contribute to Safe and Healthy Communities through:

- Successful development of a community-based, substance abuse prevention coalition to enhance collaboration among organizations and community members focused on the reduction of youth substance abuse.
- Development and submittal of a federal grant application to support the work of a community-based, substance abuse prevention coalition aimed at the reduction of youth substance abuse through more effective collaboration among organizations and community members focused on the reduction of substance abuse.
- Development of a Youth Council composed of 10-15 youth (Grades 8-12) aimed at engaging youth in leadership activities devoted to the reduction of substance abuse among their peers.
- Expansion of the current workforce development *Drop Out Prevention Program* from 35 youth per year to 100 per year by securing the Office of Superintendent of Public Instruction Building Bridges Grant.
- Providing follow-up services to 75% of the individuals hospitalized for psychiatric care within 7 days of their discharge from inpatient care.
- Reducing the number of individuals on chemical dependency treatment wait lists by securing additional state treatment resources.
- Veterans Advisory Board co-sponsoring two indigent veterans Stand Down events.
- Continuing to improve local veterans' services by identifying and implementing best practices experienced by state and other county programs.
- Partnering with service providers to develop depression screening for Kitsap seniors to assist in the recognition and treatment of depression in seniors.
- Improving access to long-term care through expanded information services and program visibility which will increase opportunities and options for Kitsap seniors and the disabled to remain at home with supportive services.

We will contribute to a Thriving Local Economy by:

- Implementing the *Employment Readiness Scale* test for job seekers at our WorkSource offices. This test of job readiness is the result of planning by our business members of the Olympic Workforce Development Council and will contribute to a strong workforce to retain and attract businesses.
- Training incumbent workers from employers in the local marine industry and healthcare industry which will help these workers advance in their careers and retain local businesses.
- Development of the high school transition component of project Work Independence Network (WIN) at Harrison Medical Center by utilizing two grants that were awarded through the Division of Developmental Disabilities and Division of Vocational Rehabilitation.

V. Program Overview

Program: **Human Services - Aging and Long-Term Care**

Description: The mission of Aging and Long-Term Care is to work both independently and through community partnerships to promote the well-being of older people and disabled adults. This is done by ensuring that Kitsap County is an *Elder-Friendly Community*, and thereby assisting seniors in maintaining their independence in the community.

Aging and Long-Term Care manages a comprehensive system of services to engage aging adults and those needing long-term care to live independently for as long as possible. Over 5,100 clients are served directly by Aging and Long Term care employees or by local agencies under contract. All program funds are received from the Washington State Area Agency on Aging, a division of the Department of Social and Health Services. The public helps to plan the use of these funds through the Kitsap County Area on Aging Advisory Council.

The Kitsap County Area on Aging Advisory Council is made up of twelve (12) residents from all areas of the County, including representative from diverse ethnic groups and low-income seniors. The Council is the primary link to the community for policy input and program information dissemination. It is required to advise Aging and Long-Term Care in the development and implementation of the Area on Aging Plan for aging services and conduct public hearings, represent the interests of older persons, and review and comment on all community policies, programs and actions which affect older persons.

2008 Accomplishments:

- Continued a Senior Farmers' Market Program that issued over 8,000 vouchers to bring fresh, locally grown produce to over 450 low income seniors, and provided an economic stimulus of $20,000 to 30 growers in five farmers markets and one roadside stand. The program also included Saturday deliveries by volunteers to homebound recipients, as well as weekly dietary and cooking tips.
- Developed and completed an educational DVD featuring the "A Doctor and A Pharmacist' presentation for use at trainings and distribution to community partners and targeted individuals and groups.
- Modified the four year (2008-2011) Area Agency on Aging Area Plan required under the Older Americans Act. The Area Plan is the strategic overview of the direction and activities which was approved by the Advisory Council, the Board of County Commissioners and the Department of Social and Health Services, Aging and Disability Services Administration.

Initiatives:

- Continuously improve and maintain with local service providers a screening system for Kitsap seniors to assist in treatment of depression.
- Continue the Senior Farmers' Market Program to bring fresh, locally grown produce to over low-income seniors, and provide economic stimulus to local growers.

PROGRAM BUDGET

Revenues:	**2009 Budget**
Beginning Fund Balance	$ 425,000
Taxes	-
Intergovernmental	4,854,900
Charges for Services	-
Miscellaneous	-
Other Sources	-
Operating Transfers In	26,100
TOTAL	**$5,306,000**

Expenditures:	**2009 Budget**
Salaries	$1,680,901
Benefits	588,477
Supplies	50,435
Services & Charges	2,374,856
Intergovernmental	-
Capital Outlay	-
Interfund Services	185,958
Operating Transfers Out	-
Ending Fund Balance	425,373
TOTAL	**$ 5,306,000**

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	27.2
Unfunded	2.0

Desired Outcomes:

A) Assist seniors to live independently for as long as possible.
B) Continuously improved the delivery of case management services to eligible residents.
C) Work to maintain a high quality system of home delivered meals to eligible persons.

Performance Measures:

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
A) Percentage of seniors and other disabled adults in Case Management services who remain in their own home.	n/a	94%	94%	94%	94%

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
B)Annual average cost per Case Management participant	$1,157	$1,198	$1,307	$1,370	$1,648
C)Annual average cost per Home-Delivered Meal participant	$383	$405	$455	$446	$453

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
B) Number of persons served through Case Management.	778	820	828	856	908
C) Number of persons served through Home-Delivered Meals	449	409	433	450	450

Program Notes:

- 2008 and 2009 are 95% of total budget less fund balance.
- Increase in 2009 funds due to federal Title XIX funds used for case management and nursing services of eligible clients.

Program: Human Services - Developmental Disabilities

Description: The Developmental Disabilities Program plans and develops programs and administers contracts with local agencies which provide direct services to Kitsap County citizens with developmental disabilities and their families. Program services include:

- early intervention for infants from birth to 3 years of age
- employment support
- community access, retirement services
- education, training and information
- parent support program
- family support grant administration
- school-to-work transition services.

Approximately 480 disabled infants and adults receive direct services every month. Children 3 years and older are served through their local school district. Eligibility of all participants must be determined by the Washington State Department of Social and Health Services' Division of Developmental Disabilities.

2008 Accomplishments:

- Expanded collaborative employment project, Work *Independence Network (WIN)* with Harrison Medical Center resulting in jobs for adults with developmental disabilities.
- Provided training and information to over 400 parents, advocates and service providers on a wide range of topics including safety awareness, available services and supports, focusing on enhancing the quality of life for persons with developmental disabilities.

Initiatives:

- Provide Birth to Three services in natural environments.
- Offer services and supports that afford increased community employment opportunities to high school students and adults with developmental disabilities.

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	$1,200,000
Taxes	140,000
Intergovernmental	3,330,000
Charges for Services	-
Miscellaneous	40,000
Other Sources	-
Operating Transfers In	-
TOTAL	**$4,710,000**

Expenditures:	2009 Budget
Salaries	$184,480
Benefits	50,561
Supplies	6,391
Services & Charges	3,249,981
Intergovernmental	-
Capital Outlay	-
Interfund Services	18,529
Operating Transfers Out	-
Ending Fund Balance	1,200,058
TOTAL	**$ 4,710,000**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	2.8
Unfunded	0.0

Desired Outcomes:

A) Provide eligible infants the opportunity to participate in developmentally enriching activities with non-disabled peers at home and in the community.

B) Promote inclusive opportunities for Kitsap County citizens with developmental disabilities to achieve meaningful lives and fully participate in their community.

Performance Measures:

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
B) Percent of individuals with developmental disabilities receiving employment services earning at or above minimum wage	n/a	26%	30%	34%	38%

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
A) Percent of Birth to Three services provided in natural environments.	54%	65%	70%	72%	74%

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
B) Number of individuals receiving training on quality of life issues specific to developmental disabilities.	n/a	400	415	450	465
B) Number of individuals with developmental disabilities employed in individual community jobs	71	77	92	110	120
A) Number of Birth-to-Three Participants	116	138	179	162	162
B) Number of Graduating High School Seniors	39	26	40	30	30

Program Notes:

- 2008 and 2009 are 95% of total budget less fund balance.
- 2009 decrease in funds due to Medicaid matching funds no longer available.
- Funding is dependent on the number of eligible clients.

Program: Human Services - Employment and Training

Description: The Employment and Training Program plans and develops programs and administers contracts under the Workforce Investment Act (WIA) and Community Jobs/Supported Works program. Employment and Training provides administrative services to the Olympic Consortium workforce development system within Clallam, Jefferson and Kitsap Counties. Program services include:

- job search help
- career skills assessment
- reading and math skills upgrading
- job placement assistance
- services provided to over 650 economically disadvantaged teens and adults and dislocated workers each year in Kitsap County.

The Olympic Consortium Board and the *Olympic Workforce Development Council* share joint responsibility for policy and oversight of the Olympic Consortium. The Board is made up of the nine county commissioners from Clallam, Jefferson and Kitsap counties. It acts in partnership with the Council to plan programs and monitor their performance. The Council is made up of a local business member majority along with representatives from education, organized labor, the public employment system, vocational rehabilitation system, community-based organizations, and the public welfare system.

2008 Accomplishments:

- Implemented a Dropout Prevention and Intervention program through Workforce Investment Act resources that helped to increase the on-time high school graduation rate in Bremerton School District.
- Implemented a new training program at Kitsap WorkSource for military spouses called Heroes at Home. This new program is through Department of Defense and Department of Labor resources and pays for up to $3,000 in training of military spouses at accredited schools so the spouses can gain marketable skills with degrees or credentials. Increased community job opportunities to individuals with developmental disabilities.

Initiatives:

- Ensure that all services and activities are customer-driven and universally accessible.
- Help develop and train qualified workers for high demand, quality jobs according to the specifications of local employers.

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	$ 121,063
Taxes	-
Intergovernmental	4,655,000
Charges for Services	-
Miscellaneous	170,000
Other Sources	-
Taxes	-
Operating Transfers In	-
TOTAL	**$4,946,063**

Expenditures:	2009 Budget
Salaries	$ 308,783
Benefits	101,332
Supplies	16,000
Services & Charges	3,529,247
Intergovernmental	780,000
Capital Outlay	-
Interfund Services	88,773
Operating Transfers Out	-
Ending Fund Balance	121,928
TOTAL	**$ 4,946,063**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	4.3
Unfunded	0.0

Desired Outcomes:

A) Ensure quality training and placement of eligible residents into employment.

Performance Measures:

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
A) Employment rate of adult (18 years old and older) participants at the completion of workforce development program	82%	80%	83%	85%	85%
A) Success rate of youth (16 to 22 years old) participants in getting employment or going on to post-secondary school upon completion of workforce development activities. NEW	75%	83%	83%	83%	84%

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
A) Cost per Adult Participant (average)	$1,787	$1,896	$2,024	$1,709	$1,800
A) Cost per Youth Participant (average)	$1,819	$3,852	$3,017	$3,022	$2,800

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
A) Number of Adult Participants	820	739	605	634	635
A) Number of Youth Participants	513	454	355	341	360

Program Notes: Changes to Youth program performance standards by U.S. Department of Labor in 2006 results in program design to lengthen the time a youth participant stays on program and increases per participant cost.

- 2008 and 2009 are 95% of total budget less fund balance.
- 2009 increase due to new Military Spouse Assistance program, Youth Dropout Prevention program and increase in Community Jobs program for recipients of Temporary Assistance for Needy Families (TANF).

Program: **Human Services - Kitsap Recovery Center**

Description: The mission of Kitsap Recovery Center is to promote healthy lifestyles and communities through superior, responsive, cost-effective chemical dependency treatment services leading to improved quality of life for those involved in or affected by chemical dependency. The facility houses 37 inpatient treatment beds and 6 detoxification beds. Employees include treatment staff, administrative support staff and two private consultants contracted to provide medical and dietary advice and assistance. Services include:

- Crisis Triage Service
- Inpatient treatment program (up to 30 days)
- Sub-acute detoxification services (up to 5 days)
- Alcohol and Drug Addictions Treatment and Support Services (ADATSA) assessment and referrals (state-sponsored treatment)
- Outpatient chemical dependency treatment
- Involuntary treatment assessment and commitment services
- Programs for family members of in-patient clients
- DSHS-referred assessments
- Adult drug court treatment services
- Family dependency drug court services
- Information and referrals

2008 Accomplishment:

- Implemented a urinalysis testing program at the Kitsap Recovery Center to help contain costs for the drug court treatment program.

Initiatives:

- Continuous improvement of substance abuse treatment methodologies for inpatient clients and their families.

PROGRAM BUDGET

Revenues:	**2009 Budget**
Beginning Fund Balance	$1,650,000
Taxes	-
Intergovernmental	1,310,000
Charges for Services	300,000
Miscellaneous	-
Other Sources	-
Operating Transfers In	915,000
TOTAL	**$4,175,000**

Expenditures:	2009 Budget
Salaries	$ 1,390,445
Benefits	567,106
Supplies	92,000
Services & Charges	302,721
Intergovernmental	-
Capital Outlay	30,000
Interfund Services	144,947
Operating Transfers Out	-
Ending Fund Balance	1,647,781
TOTAL	**$ 4,175,000**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	33.05
Unfunded	0.00

Desired Outcomes:

A) Effective treatment for chemically-dependent residents who are eligible for grant-funded programs.

Performance Measures:

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
A)Treatment Completion Rate	52.2%	53.6%	49.9%	58.5%	57%

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
A)Average cost per client	$1,506	$1,346	$1,357	$1,756	$2,188

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
A) Number of people admitted into treatment.	1,339	1,425	1,410	1,412	1,450

Program Notes:

- 2008 and 2009 are 95% of total budget less fund balance.

Program: Mental Health

Description: Mental health services are provided through the Peninsula Regional Support Network (PRSN). The Network is the prepaid health plan (PHP) that is the single point of responsibility for the delivery of Medicaid mental health services in Clallam, Jefferson, and Kitsap Counties. It was established in 1989 and is administered by Inter-local agreement between the counties. The Network is governed by an Executive Board, who is responsible for making all contracting and funding decisions. It is made up of nine County Commissioners, three from each county.

In addition, the region has organized an Advisory Board who advises the Executive Board and the PRSN administration regarding policy and procedures. The Advisory Board comprises 15 members (five from each county), with a majority (51%) being advocates or consumers. The Network also utilizes an Ombudsman program, which is staffed and region-wide, and contracted for through the Dispute Resolution Center of Kitsap County. The PRSN subcontracts with the Community Mental Health Providers in all three counties to deliver mental health services to eligible residents.

2008 Accomplishment:

- Implemented the new mental health Program for Assertive Community Treatment, which is designed to serve high-need mental health clients who would otherwise be served in the state hospital.

Initiatives:

- Continue to improve the level of mental health services available to eligible residents, and will continue to monitor the new mental health *Program for Assertive Community Treatment.* This program is designed to serve high-need mental health clients who would otherwise be served in the state hospital.
- Work to reduce the amount of hospitalizations for residents and providing follow-up services to individuals hospitalized for psychiatric care within 7 days of their discharge from inpatient care.

PROGRAM BUDGET

Revenues:	**2009 Budget**
Beginning Fund Balance	$ 2,700,000
Taxes	400,000
Intergovernmental	27,255,000
Charges for Services	-
Miscellaneous	-
Other Sources	430,000
Operating Transfers In	7,500
TOTAL	**$30,792,500**

Expenditures:	**2009 Budget**
Salaries	$ 621,084
Benefits	216,709
Supplies	4,900
Services & Charges	26,671,654
Intergovernmental	430,000
Capital Outlay	-
Interfund Services	55,072
Operating Transfers Out	100,000
Ending Fund Balance	2,693,081
TOTAL	**$ 30,792,500**

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	9.35
Unfunded	0.0

Desired Outcomes:

A) Quicker access to mental health services for youth, reducing hospitalization numbers.
B) Reduce the readmission within 30 days rate for inpatient mental health services.
C) Provide quicker non-emergency access to mental health consumers.

Performance Measures:

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
A) Reduction in the number of bed-days that youth are hospitalized on average.	n/a	12.25	17.5	16	15
B) Readmission rate to mental health inpatient services within 30 days of initial discharge. NEW	n/a	n/a	n/a	n/a	25%
C) Mental health consumer access rate to non-emergency services within 28 days of first contact. NEW	n/a	n/a	n/a	n/a	75%

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
Cost per client NEW	n/a	$2,025	$1,979	$2,162	$2,100

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
Youth clients served NEW	n/a	508	801	800	780
Adult clients served NEW	n/a	2,028	2,646	2,600	2,650
Older adult clients served NEW	n/a	417	481	478	484

Program Notes

- 2008 and 2009 are 95% of total budget less fund balance.
- Increase in funding is due to more federal Medicaid funds.

Program: Substance Abuse Prevention and Treatment

Description: The Kitsap County Substance Abuse Prevention and Treatment Program currently funds comprehensive programs for alcohol and other drug prevention, treatment and intervention/crisis services. The Substance Abuse Prevention Program (KCSAAP) utilizes state and federal funding to develop needed substance abuse prevention resources and to support and assist with the coordination of existing prevention programs and services for youth, families, schools and communities. Kitsap County Treatment Services are available for low income/indigent youth and adults through a network of outpatient contracted state certified agencies.

2008 Accomplishments:

- Increased the number of family members participating in the Strengthening Families Program, an evidence-based substance abuse prevention program for families with children ages 10-14, from 17 in 2006, 87 in 2007 to 100 in 2008.
- Successfully organized a community-based, substance abuse prevention coalition made up of 12 members appointed by the Kitsap County Board of Health and focused on strengthening community collaboration to reduce youth substance abuse.
- Received a federal grant to support the work of the newly formed community-based, substance abuse prevention coalition aimed at the reduction of youth substance abuse through more effective community collaboration.

Initiatives:

- The maintenance and enhancement of the Kitsap County Drug Court along with improving the effectiveness of treatment programs.
- Expansion of substance prevention abuse prevention activities through participating youth in the community.

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	$280,000
Taxes	0
Intergovernmental	3,028,000
Charges for Services	0
Miscellaneous	0
Other Sources	38,436
Operating Transfers In	18,564
TOTAL	**$3,365,000**

Expenditures:	2009 Budget
Salaries	$279,195
Benefits	99,502
Supplies	14,000
Services & Charges	1,446,750
Intergovernmental	70,000
Capital Outlay	0
Interfund Services	30,481
Operating Transfers Out	1,145,000
Ending Fund Balance	280,072
TOTAL	**$ 3,365,000**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	4.7
Unfunded	0.0

Desired Outcomes:

A) Effective treatment for chemically-dependent residents who are eligible for grant-funded programs.
B) Provide for increased mentoring opportunities for eligible children.

Performance Measures:

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
B) The Teen Mentor Program will demonstrate at least 85% positive mentoring relationships as shown on post-program teacher surveys. NEW	n/a	n/a	n/a	n/a	85%
B) The Teen Mentor Program will demonstrate at least 70% improved social and/or academic performance as shown on post-program teacher surveys. NEW	n/a	n/a	n/a	n/a	70%

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
A) Percent of Adults in outpatient treatment that complete.	45.9%	50.6%	47.5%	47.9%	48%
A) Percent of outpatient individuals who commit felony offense(s). NEW	9%	9%	8%	8%	7%
B) Cost per Teen Mentor match per school year. NEW	n/a	n/a	n/a	$176	$176

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
A) Number of pregnant and/or parenting clients with children in grant funded chemically dependent treatment programs.	n/a	396	380	477	425
B) Number of Teen Mentor matches. NEW	n/a	n/a	n/a	100	100
A) Number of people admitted into treatment.	1,227	1,366	1,524	1,513	1,400

Program Notes:

- 2008 and 2009 are 95% of total budget less fund balance.
- 2009 increase due to additional Drug Court treatment funds.

Program: **Veteran's Assistance**

Description: Washington state law and the Kitsap County code have established the Veterans Assistance Fund (VAF) as a steady source of tax dollars to be utilized for the needs of indigent veterans and their families. A portion of property tax collected in Kitsap County is earmarked for the VAF. There is one (.4) part time Human Services employee in support of this program. The overall goal is to assist all veterans-in-need back into mainstream society by ensuring they understand all the programs available to them. Temporary emergency assistance is available for:

- rental and mortgage assistance
- energy or utilities assistance
- food assistance
- transportation assistance
- medical and prescription coverage
- burial or cremation assistance
- auto repair
- appliance repair
- clothing.

The Kitsap County Veterans Advisory Board works with the Veteran's Assistance program to inform the Board of County Commissioners on the needs of local indigent veterans, the resources available to local indigent veterans, and programs that could benefit the needs of local indigent veterans and their families. All Veterans Advisory Board members are appointed by the County Commissioners to serve a 3 year term of appointment. Membership shall consist of not more than 17 members. No less than a majority of the Board members shall be members from nationally recognized veteran's service organizations and only veterans are eligible to serve as board members.

2008 Accomplishment:

- Expanded and enhanced access to comprehensive program services for indigent veterans. Co-sponsored a county-wide Stand Down event for homeless veterans that provided access to numerous program services and personal needs including clothing, veterans programs, meals, showers, haircuts, health screening and vaccinations.

Initiatives:

- Increase the availability of financial aid for eligible veterans and improve the effectiveness of referrals to community-based organizations for veteran assistance.

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	$762,000
Taxes	300,000
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	40,000
Operating Transfers In	-
TOTAL	**$1,102,000**

Expenditures:	2009 Budget
Salaries	$34,444
Benefits	9,871
Supplies	2,000
Services & Charges	439,685
Intergovernmental	-
Capital Outlay	-
Interfund Services	$1,660
Operating Transfers Out	-
Ending Fund Balance	614,340
TOTAL	**$ 1,102,000**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	0.6
Unfunded	0.0

Desired Outcomes:

A) Continue to improve the effectiveness and efficiency of veteran relief benefits program by expanding the number of veteran's who are helped by various community agencies and reduce the number of veteran's who need 'repeat' assistance.

Performance Measures:

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
A) Financial assistance received by Veterans from referrals to other community-based programs.	$0	$0	$6,675	$64,378	$75,000

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
A) Reduction in the number of 'repeat' Veteran aid applicants. NEW	n/a	n/a	n/a	n/a	25

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Number of Veterans Served at "Stand-Downs" NEW	n/a	n/a	117	300	350

Program Notes

- 2008 and 2009 are 95% of total budget less fund balance.
- Expenditure increases due to increasing number of veterans accessing emergency assistance.
- Increased expenses funded, in part, by Fund Balance.

Program: Youth Commission

Description: The Kitsap County Commission on Children and Youth was established in 1988 by the Board of Commissioners by Resolution No. 172-1988. The Board acted on the recommendation of the local Youth 2000 Forum, whose participants were concerned about the rising rate of school dropout, a shrinking labor pool, and other youth-related problems.

The Commission on Children and Youth is an appointed body of the Kitsap County Commissioners, with up to 24 representatives from education and schools, health and social service providers, juvenile justice and law enforcement, community leaders and non-profit organizations. The Youth Commission's charge is to:

- Advise 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.

In 1992, as a step towards improving state services for children, Washington State lawmakers officially established the Family Policy Council: The Family Policy Council is charged with making social programs and policies more responsive to the needs of families. Community Public Health and Safety Networks were established by the Legislature in 1994 – using Family Policy Principles – as a way to give communities a larger role in tackling their own social problems. The Commission on Children and Youth became the local Community Public Health and Safety Network for Kitsap County in August of 2000: The Youth Commission supports activities that increase the capacity for the community to build developmental assets among youth. The four problem areas that the Youth Commission has targeted include:

- Dropping out of School
- Youth Substance Abuse
- Youth Violence
- Child Abuse and Neglect

2008 Accomplishments

- Developed the Kitsap Cares About Kids campaign and leveraged $29,000 in private investment funds which increased the number of youth served in out of school programs by 1,000.
- Three Action Councils expand to six Teen Action Groups (TAGs). Sites now include South Kitsap, Bremerton, Central Kitsap, and North Kitsap increasing participation to over 75 youth.
- Monitored expenditures of $90,000 in Family Policy Council funds and Statements of Work for "It's Time for Kitsap Kids," Teen Action Groups and Kitsap Cares About Kids.

Initiatives:

- "It's Time for Kitsap Kids" Developmental Asset Initiative – Builds community awareness of developmental assets and educates individuals on how to build developmental assets in young people. Developmental Assets are positive experiences and personal qualities that young people need to grow up healthy, caring, and responsible.
- Teen Action Groups (TAG) – Increases youth involvement in the community and engages them in the work of the Commission. This model develops strong adult leaders to serve as mentors and role models for youth; builds new youth leaders through leadership training, mentoring and community involvement; increases social development of youth through meaningful service; and provides service and internship opportunities for youth.
- "Kitsap Cares…About Kids" – Increases private investment in positive youth development programs through a three-year community awareness campaign to involve the public in building developmental assets for children and youth from birth to age 18. The overall strategy of the campaign is to help people see how they can make a difference and that Kitsap County is a community that values and supports youth.

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	103,000
Charges for Services	-
Miscellaneous	5,000
Other Sources	-
Operating Transfers In	-
TOTAL	**$108,000**

Expenditures:	2009 Budget
Salaries	$ 40,482
Benefits	15,855
Supplies	2,000
Services & Charges	49,663
Intergovernmental	-
Capital Outlay	-
Interfund Services	-
Operating Transfers Out	-
Ending Fund Balance	-
TOTAL	**$108,000**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	0.7
Unfunded	0.0

Desired Outcomes:

A) Work to increase the positive attitudes of youth towards community involvement.
B) Increase the amount of funds available for positive youth development programs.
C) Continue to efficiently contract out services to eligible organizations through competitive processes.

Performance Measures:

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Increase in positive attitudes by selected youth towards community involvement as measured on pre and post surveys of Teen Action Group members. Youth Commission. NEW	n/a	n/a	n/a	n/a	75%

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
B) Increase private fund amount to be used as leverage against public moneys for youth development.	n/a	$39,700	$29,000	$25,000	$25,000

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Forecast
A) Increase the number of youth served by Teen Action Groups	n/a	n/a	n/a	75	100
C) Number of contracts negotiated	28	15	19	12	15

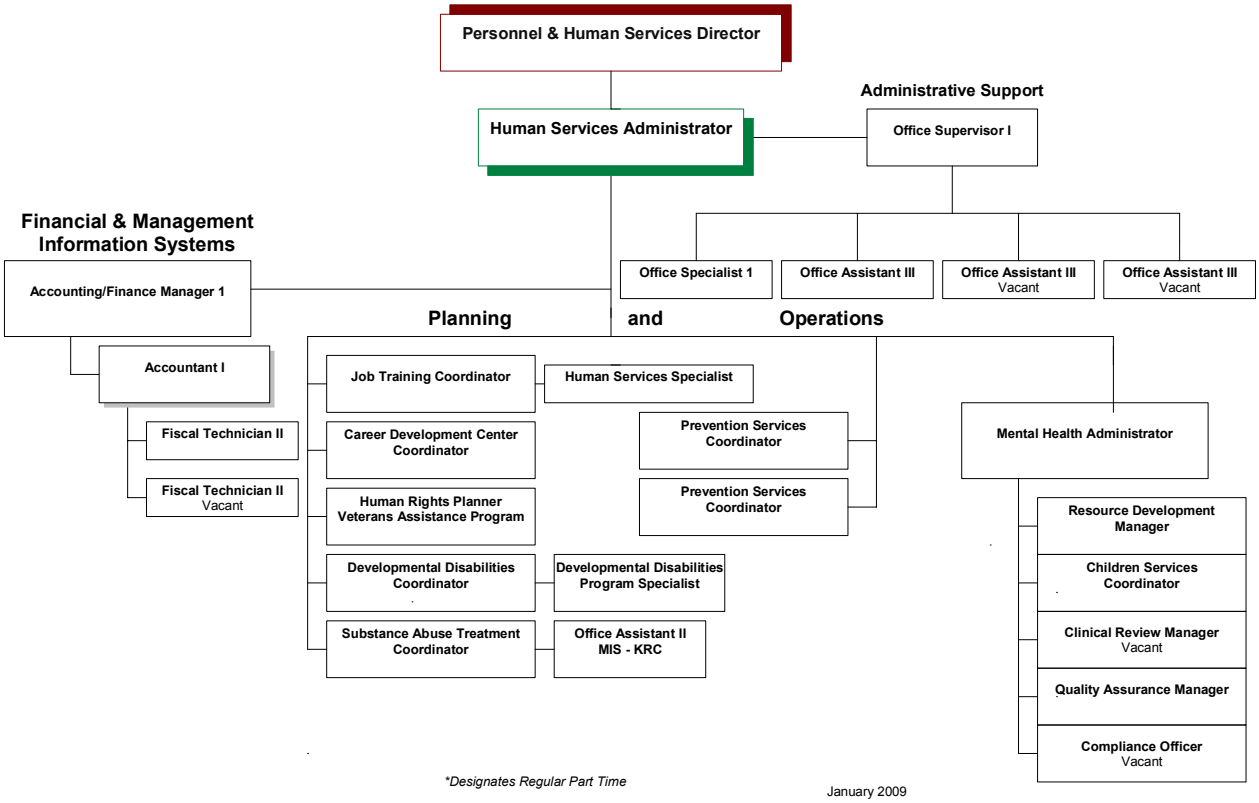
DEPARTMENT BUDGET

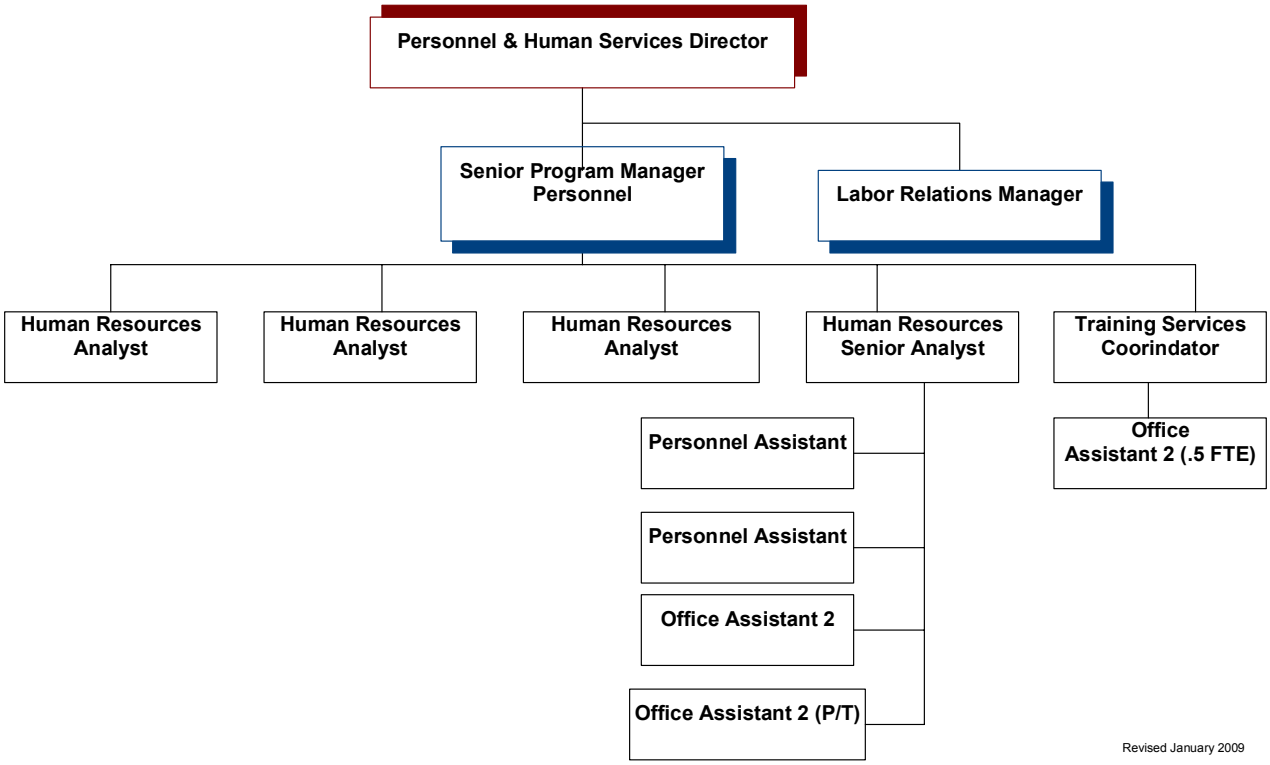
Expenditures	2006	2007	2008	2009
	Actual Expenditures	Actual Expenditures	Projected Expenditures	Budget
Salaries	3,379,301	3,719,110	4,092,460	4,539,814
Benefits	1,057,186	1,202,100	1,439,173	1,649,413
Supplies	199,699	221,036	227,195	187,726
Services & Charges	28,335,483	31,881,934	32,550,337	38,064,557
Intergovernmental	1,113,267	2,811,462	620,350	1,280,000
Capital Outlay	0	0	28,500	30,000
Interfund Services	488,845	550,855	526,250	525,420
Operating Transfers Out	1,021,270	950,538	1,116,615	1,245,000
Operating budget total	**35,595,051**	**41,337,035**	**40,600,880**	**47,521,930**
Ending Fund Balance				6,982,633
Total budget				**54,504,563**

STAFFING LEVEL

Full Time Equivalents	2006	2007	2008	2009
Funded	79.20	82.95	83.30	82.70
Unfunded	0.00	0.00	0.00	2.00

Human Services Division Agency Structure



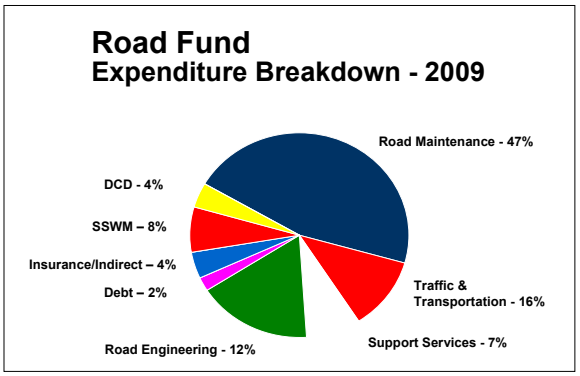


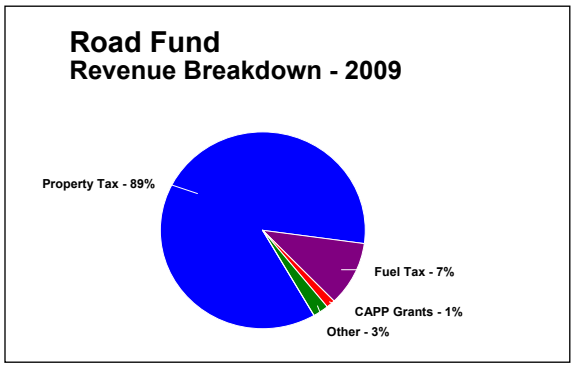
Note: Agency structure contains general fund and special revenue fund employees

I. BUDGET OVERVIEW

Budget Summary

2009 Budget	$26,078,015
2008 Budget	$24,842,982
Change from 2008 to 2009	$ 1,235,033
2009 FTEs:	138
2008 FTEs:	140
2009 Unfunded FTEs:	0
2008 Unfunded FTEs:	0





Significant Budget Issues

- The Public Works Road Division is responsible for roadway maintenance and operations, and construction of transportation improvements. The costs of these activities are driven largely by fuel and the cost of construction materials such as asphalt and concrete.
- The major storm event of December 3, 2007 resulted in a significant expenditure of manpower and resources. This has had a ripple effect through the 2008 and 2009 budgets.
- Implementation of stormwater regulations required under the National Point Discharge Elimination System (NPDES) will have a major financial impact on the design and construction of transportation Improvements in 2009.
- A major challenge of the Road Division is to address capacity projects required under the Growth Management Act.

Historical Trends/Industry Standards

- The Road Division Workforce has remained stable and staff has adopted methods of completing more work with less resources.
- Local governments throughout the Country have faced enormous challenges related to escalating fuel, construction and operating costs

II. PURPOSE

The Public Works Road Division is composed of three distinct programs with considerable overlap; road maintenance, traffic operations and transportation planning and engineering. The primary purposes of the Division are:

- To operate and maintain the County's transportation infrastructure in a safe, professional and cost efficient manner.
- To develop improvement projects in a manner that encourages economic development, respects the public's investment and reduces liability.

III. 2008 ACCOMPLISHMENTS

- In 2008, the Road Maintenance group produced approximately 15,000 tons of asphalt grindings during maintenance operations. This led to the group being awarded the WasteWise Award for excellence in recycling.
- Initiated construction of the Waaga Way Extension project.
- In 2008, the maintenance group developed, equipped and implemented a salt brine program for snow and ice control.
- The Road Division continued to implement programs to improve the quality of engineering designs and construction materials through improved communications, formal plan checking processes and materials testing.
- The 6-Year Transportation Improvement Plan was developed using an inclusive, innovative project selection and prioritization process.

IV. 2009 GOALS & OBJECTIVES

The Road Division will contribute to effective and efficient County services by:

- Continuing to develop innovative policies and procedures to improve efficiency and productivity in conjunction with the American Public Works Association Accreditation process.
- Insuring that road maintenance activities are completed in accordance with the Maintenance Management Program adopted and approved by the County Road Administration Board (CRAB)
- Assuring that road maintenance activities protect threatened fish species by continued conformance with the Regional Road Maintenance Program.
- Insuring that the Transportation Improvement Program (TIP) is developed in an objective and inclusive manner utilizing the Transportation Project Evaluation System.
- Continuing to develop innovative methods of assuring cost effectiveness by utilizing recycled materials and other available raw materials. In 2009, approximately 15,000 tons of asphalt grindings will be recycled into asphalt mix.
- Improving communication and the base of knowledge between various Road Division groups to assure quality and efficiency.
- Incorporating innovative low impact development methods into road improvement projects.

V. Program Overview

Program: Administration

Description: This program is responsible for the general administration of for the Public Works Department. This program is responsible for Public Works payroll, accounts payable & receivable, utility billing, fiscal reports and budgeting, cost accounting capital assets inventory, Public Works personnel records, grants reimbursement vouchers, and management of the Open Line system.

Initiatives:

1. Expand the Open Line system to include other county departments.
2. Update Public Works Department Disaster Response Manual.
3. Develop public outreach program for department projects.
4. Develop and implement written policies for Public Works practices through the APWA Self Assessment and Accreditation process.
5. Assist in the negotiations for the renewal of the five Public Works union bargaining agreements.
6. Support initiatives around Commissioner's strategic priorities and long-range goals.
7. Contribute to major interdepartmental initiatives.

PROGRAM BUDGET

Revenues	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ -**

Expenses	2009 Budget
Salaries	$ 892,978
Benefits	315,401
Supplies	2,189,234
Services & Charges	12,500
Capital Outlay	-
Intergovernmental	84,954
Interfund Services	2,589,403
Debt Service	586,337
TOTAL	**$ 6,670,807**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	16
Unfunded	1

Accomplishments:

A) Implemented KRONOS for all non-represented employees
B) Implemented e-appraisal for 49% of employees

Program: Engineering

Description: This program is responsible for implementing the County's Transportation Improvement Program. It takes preliminary concept level transportation projects and brings them through construction. This includes land survey, road and bridge design, permitting, right-of-way and easement acquisitions, construction management, inspection and material testing. This program is also responsible for inspection of and assuring that work completed within the County right-of-way, via right-of-way permits, meets county standards. The program provides support for right-of-way vacations and easements to all County departments.

Initiatives:

8. Complete design, permitting, and right-of-way acquisition and go to bid for construction of the following projects in 2009:
    - Chico Way Bridge Replacement
    - Southworth Drive Widening
    - Bucklin Hill Road @ Tracyton Boulevard
    - Lund Avenue Bridge Repair
    - Anderson Hill Road @ Apex Road
    - Clear Creek @ Finn Hill Road
    - Safe Routes to School – Sidewalks in Suquamish
    - County Wide sidewalk repairs
    - Fragaria Road shoulder repair
9. Complete construction of the Waaga Way extension project.

10. Inspect and document condition of all County bridges as required by the FHWA.
11. Assist SSWM with maintaining and updating the database of County owned fish passage barriers.
12. Develop and implement formal policies and procedures to comply with State requirements for preserving survey monuments.
13. Work with the PW information officer to develop a public outreach program for county road construction projects.
14. Develop and implement written policies for efficient project delivery and compliance assurance with applicable laws and regulations through the APWA Self Assessment and Accreditation process.
15. Research computer software and hardware options for construction inspection documentation.
16. Examine the County's tracking system and inspection policy for sidewalk repair/replacement.
17. Put the Glud's Pond properties on the market.

PROGRAM BUDGET

Revenues	**2009 Budget**
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ -**

Expenses	**2009 Budget**
Salaries	$ 1,523,779
Benefits	901,336
Supplies	130,160
Services & Charges	153,300
Capital Outlay	11,000
Interfund Services	351,902
TOTAL	**$ 3,071,477**

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	36
Unfunded	0

Accomplishments:

A) Completed design and construction of seven (7) Capital Improvement Projects:
   - Mountain View Culvert Replacement
   - Silverdale Way/Anderson Hill Signalization
   - Hansville Road shoulder widening
   - Hood Canal Drive
   - Locker Road Culvert Replacement
   - Panther Lake Culvert Replacement
   - Augusta Ave

B) Completed design and construction of two (2) emergency projects from the December 2007 Storm funded by FEMA and FHWA:
   - Taylor Road Bridge
   - Illahee Road Culvert

C) Broke ground and started construction of the Waaga Way extension project.

D) Participated with the Special Projects Section in the development of connector roads adjacent to the Waaga Way extension.

E) Assisted with the Chico Creek debris removal project.
F) Completed inspection for 31 County owned bridges and reported deficiencies to Roads maintenance.
G) Published the 2008 Road Log including the addition of all bridges in the County (State, County, and City)
H) Completed inspection of 632 right-of-way permits.
I) Scanned 1,043 large format images of plats, surveys, assessor maps, and public works drawings for the Auditor, Assessor, and Engineering, Waste Water, and Storm Water divisions of Public Works.
J) Prepared 17 Department of Natural Resources Monument Permits for the destruction and replacement of 121 monuments within county right-of-way subjected to maintenance and construction activity.
K) Reviewed, commented on, and mapped nine (9) annexations for City, water districts, sewer districts, and fire districts.

Program: Road Maintenance

Description:

- Maintaining the County's existing transportation infrastructure in a safe, efficient and professional manner.
- Developing roadway improvement projects that reflect the needs and desires of the community and address preservation, safety, capacity and environmental concerns.
- Operation and administration of Kitsap County's roadway system in a manner that protects the public's investment, reduces liability and encourages economic development and prosperity.
- To cultivate and maintain a well trained and dedicated work force.

Initiatives:

- In 2009, the Road Maintenance group will implement a salt brine de-icing program intended to improve safety and reduce costs. All required equipment and materials for initiating this program were acquired in 2008.
- In 2009, Road Maintenance staff will continue to implement the County's Road Maintenance Management Program. This program will result in improved economics of operation, public safety and welfare, and preservation of investment in County Roads (WAC 136-11).
- In 2009, the Road Maintenance group plans to repair, patch, and overlay 23 miles of road.

PROGRAM BUDGET

Expenses	2009 Budget
Salaries & Benefits	$ 5,080,771
Supplies & Services	351,575
Capital Outlay	24,000
Interfund Services	6,875,633
TOTAL	**$12,331,979**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	64
Unfunded	0

Desired Outcomes:

A) To continue the Road Preservation Program.
B) Strive to maintain our roads at a average rating of 80 or higher.
C) To continue to train our employees in the latest and most current road maintenance methods.

Performance Measures:

Public Works Road Division Performance Measures				
Pavement Overlay Program		**2006 Actual**	**2007 Actual**	**2008 Forecast**
Input Indicator	Total investment in road preservation work	$2,635,872	$3,047,212	$4,143.471
Output Indicator (workload)	Total number of miles in county road system	933.56	936	936
Efficiency Indicator (cost-effectiveness)	Average investment per mile	$2823	$3256	$4427
Effectiveness Indicator (outcome/quality)	Average system pavement condition rating (Benchmark 80)	79.5	81.3	81
Road Maintenance		**2006 Actual**	**2007 Actual**	**2008 Forecast**
Input Indicator	Total cost of road maintenance	$6,678,226	$7,829,890	$7,450,999
Output Indicator (workload)	Total miles of roads maintained	933.56	936	936
Efficiency Indicator (cost-effectiveness)	Average cost per mile to maintain	$7,153	$8,365	$7,960

Weighted Pavement Surface Condition

Function Class Code & Description	Failed (0-20) Miles	Failed (0-20) PSC	Poor (21-48) Miles	Poor (21-48) PSC	Fair (49-66) Miles	Fair (49-66) PSC	Good (67-88) Miles	Good (67-88) PSC	Excellent (89+) Miles	Excellent (89+) PSC
06 Rural minor arterial			3.600	47	1.450	65	4.058	81	4.240	97
07 Rural major collector			0.992	23	2.670	63	18.638	80	74.970	97
08 Rural minor collector			0.570	41	3.419	60	13.816	81	34.482	97
09 Rural local access	13.544	7	16.174	37	22.924	58	57.052	79	140.600	96
14 Urban principal arterial, other	0.143	4	0.274	37	1.997	58	2.007	76	6.905	95
16 Urban minor arterial	0.099	8	2.398	35	3.296	58	15.117	80	67.322	96
17 Urban collector			1.093	37	3.037	54	13.218	80	23.249	96
19 Urban local access	33.673	7	57.784	35	51.753	57	95.778	78	112.252	95
System Summary	**47.459**	**7**	**82.885**	**36**	**90.546**	**58**	**219.684**	**79**	**464.020**	**96**

Program: **Traffic Division**

Description: This program is responsible for long range transportation planning, concurrency compliance and operation of the county transportation model. This program is also responsible for installation and maintenance of all traffic signs, striping and markings. This program insures proper maintenance and operation of all electrical control devices

such as signals, flashing beacons, luminaries and school flashers. This program responds to citizens' complaints on ROW issues and investigates accident sites and accidents involving Public Works vehicles. This Division is

also responsible for traffic engineering including; writing project design reports, reviewing developer traffic reports and roadway improvements, traffic safety reports, and all traffic vehicle counts countywide.

Initiatives:

1. Implementing a federally mandated program to insure all traffic control signage meets minimum retroreflectivity standards.
2. Improve connectivity of signals for better coordination and operability using fiber optic technology.
3. Make traffic counts available to public
4. Put collisions and traffic counts into GIS to improve efficiency and provide maps for the public.
5. Monitor countermeasures to evaluate effectiveness of our improvements.
6. Bring sub-standard guardrail up to standard.
7. Reduce traffic-related injury collisions and reduce the # of collisions at high accident locations.
8. Secure Federal Funding from the PSRC and countywide allocations for County Public Works projects. (reflects the major funding cycle next year of the ISTEA replacement program).
9. Implement the Transportation Element of the KC Comprehensive Plan and update the Non-motorized Plan.
10. Convert the county's UFOSNET model to TransCad.
11. Continue to upgrade current traffic sign inventory to comply with 2003 MUTCD and review changes for the 2009 version.
12. Continue to convert all painted markings to a more durable plastic marking.
13. Implement more aggressive recessed reflector program to ensure longevity of reflectors. Road Division Staff will continue to work with the Department of Community Development and Prosecutor's office to develop a system which assures that developer's contributions to TIP projects are collected in an thorough and efficient manner.
14. During 2009, the Public Works Road Department will be working with the public, local fire districts and other County departments to update the Local Traffic Safety Program. This work has been delayed by workload constraints but remains a high priority.
15. During 2009 the Traffic group will continue their multi-year cabinet upgrade program. Old cabinets were becoming unreliable and not all cabinet equipment was the same. The new cabinets allow enhanced capabilities and have significantly reduced our over-time callouts. In 2009, signal cabinet upgrades are scheduled to be completed at Trigger/Old Frontier, Pine/Riddell, and Fairgrounds/Central Valley.
16. Connection of cabinets with fiber optic line. This will enhance our signal timing capabilities and communication from the shop with the signals for real-time trouble notifications. This requires a installation of approximately 21,700 feet of fiber optic line total, 4,000-feet was installed in 2007, 8,500 feet in 2008, leaving about 9,200 feet to be installed in 2009 and 2010.
17. Continue the upgrade of our traffic counters at our permanent locations. This enhancement provides real time counts and improves supplier response to problems (local supplier). The upgrades will be completed in 2009 with the completion of the final 7 counters.

PROGRAM BUDGET

Revenues	**2009 Budget**
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ -**

Expenses	**2009 Budget**
Salaries	$ 1,506,072
Benefits	559,439
Supplies	454,275
Services & Charges	25,000
Capital Outlay	259,000
Interfund Services	1,199,966
TOTAL	**$ 4,003,752**

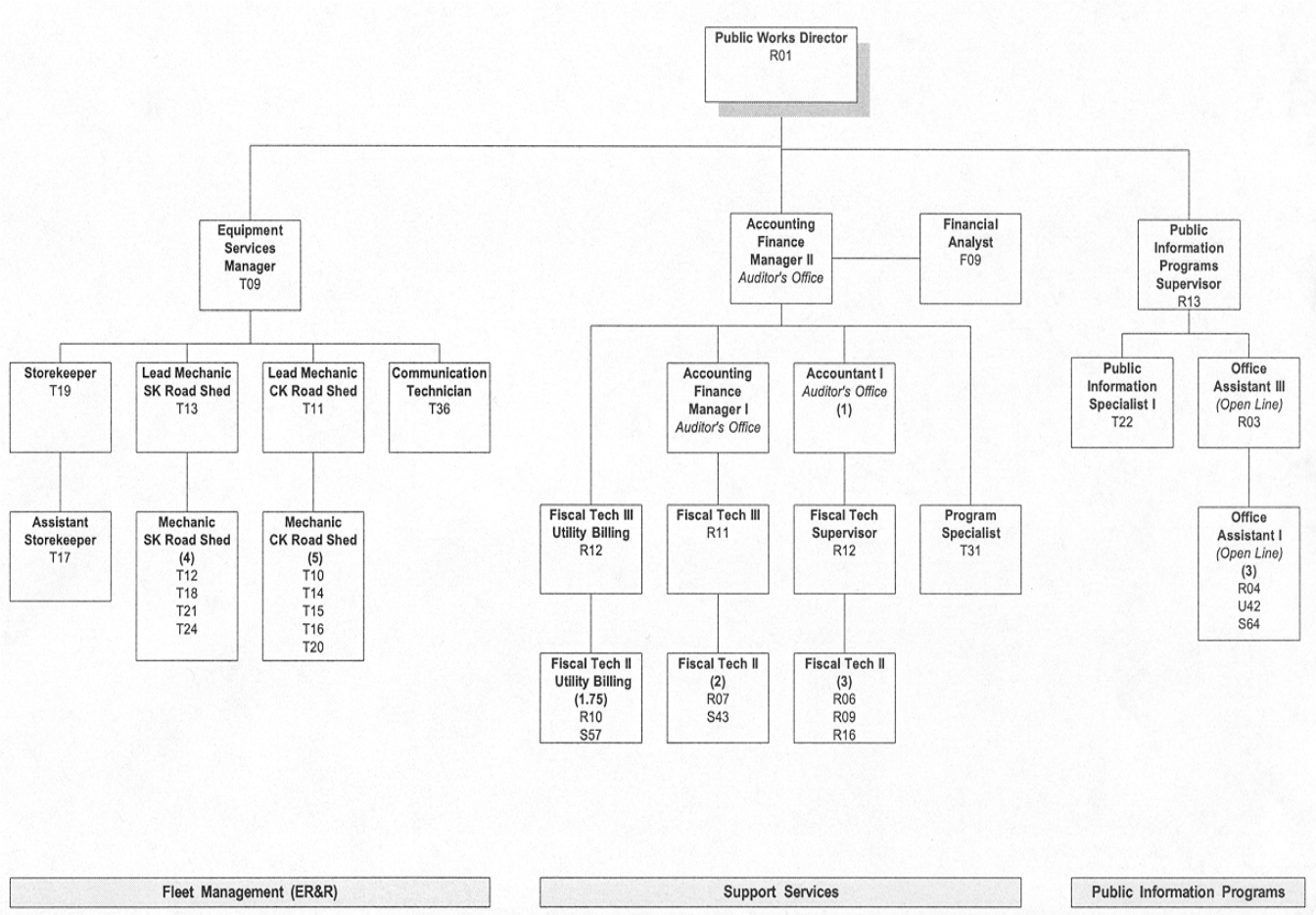
STAFFING LEVEL

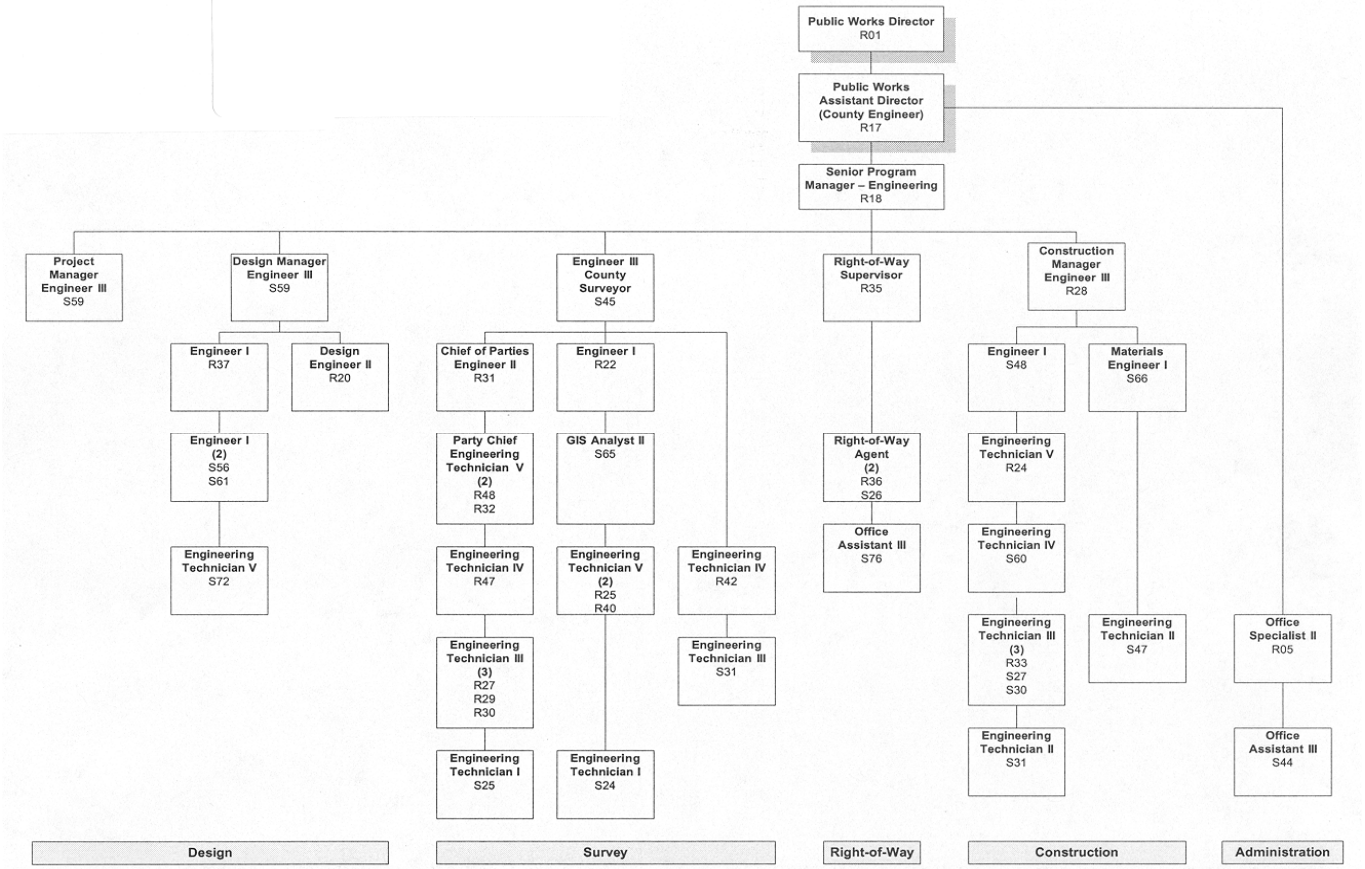
Full Time Equivalents	2009
Funded	22.0
Unfunded	0.0

Accomplishments:

C) Inventory of over 19,000 signs, performing maintenance activities on over 7000 signs.
D) Striped 1800 miles of roads using 28,197 gallons of paint. First year with environmentally friendly water-borne paint and new striper.
E) Installed 7600 raised pavement markers.
F) Inventory of 2288 pavement markings (crosswalks, stop lines, arrows), performing maintenance on 236.
G) Replaced 4 traffic signal cabinets.
H) Installed 48 school zone solar powered flashers
I) Converted 10 traffic count stations to wizards and installed 2 new locations.

Agency Structure:




Public Works Director
R01
Public Works Assistant Director (County Engineer)
R17
Senior Program Manager – Engineering
R18
Project Manager Engineer III
S59
Design Manager Engineer III
S59
Engineer III County Surveyor
S45
Right-of-Way Supervisor
R35
Construction Manager Engineer III
R28
Engineer I
R37
Design Engineer II
R20
Chief of Parties Engineer II
R31
Engineer I
R22
Engineer I
S48
Materials Engineer I
S66
Engineer I (2)
S56
S61
Party Chief Engineering Technician V (2)
R48
R32
GIS Analyst II
S65
Right-of-Way Agent (2)
R36
S26
Engineering Technician V
R24
Office Assistant III
S76
Engineering Technician V
S72
Engineering Technician IV
R47
Engineering Technician V (2)
R25
R40
Engineering Technician IV
R42
Engineering Technician IV
S60
Engineering Technician III (3)
R27
R29
R30
Engineering Technician III
S31
Engineering Technician III (3)
R33
S27
S30
Engineering Technician II
S47
Office Specialist II
R05
Engineering Technician I
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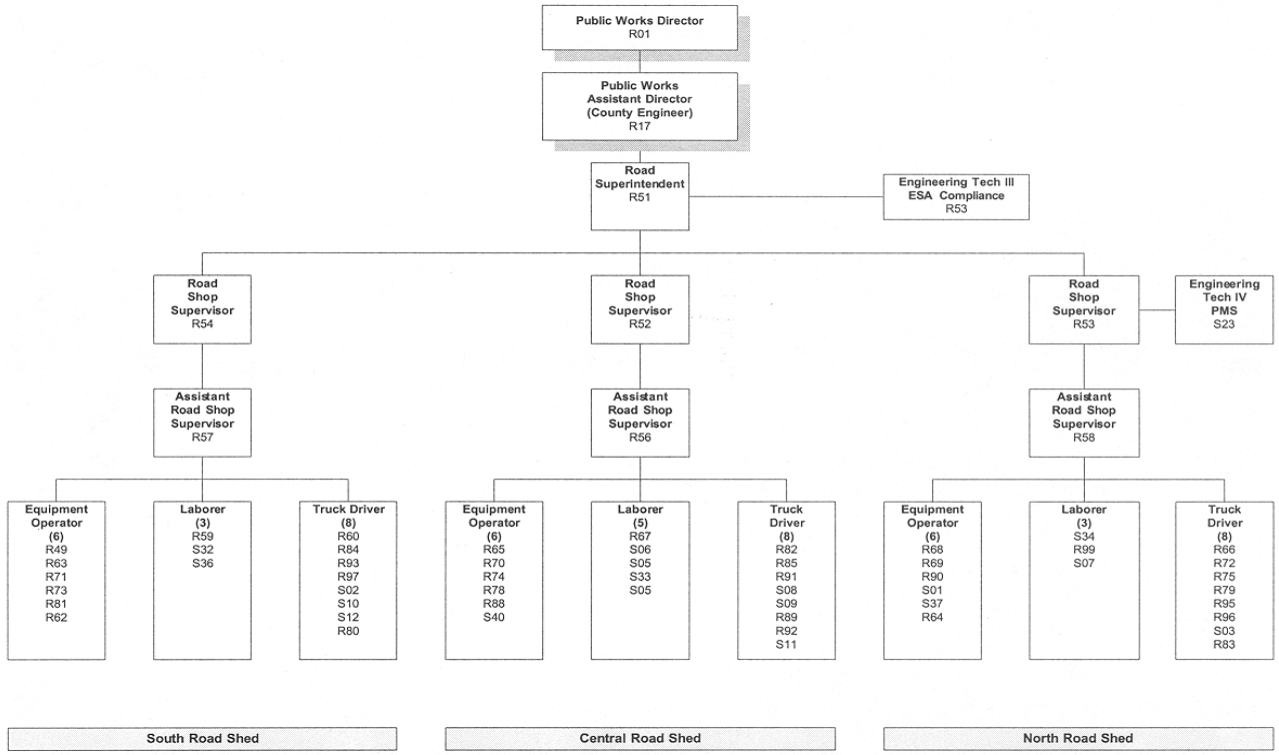
S24
Engineering Technician II
S31
Office Assistant III
S44
Design
Survey
Right-of-Way
Construction
Administration


Public Works Director
R01
Public Works Assistant Director (County Engineer)
R17
Road Superintendent
R51
Engineering Tech III ESA Compliance
R53
Road Shop Supervisor
R54
Road Shop Supervisor
R52
Road Shop Supervisor
R53
Engineering Tech IV PMS
S23
Assistant Road Shop Supervisor
R57
Assistant Road Shop Supervisor
R56
Assistant Road Shop Supervisor
R58
Equipment Operator (6)
R49
R63
R71
R73
R81
R62
Laborer (3)
R59
S32
S36
Truck Driver (8)
R60
R84
R93
R97
S02
S10
S12
R80
Equipment Operator (6)
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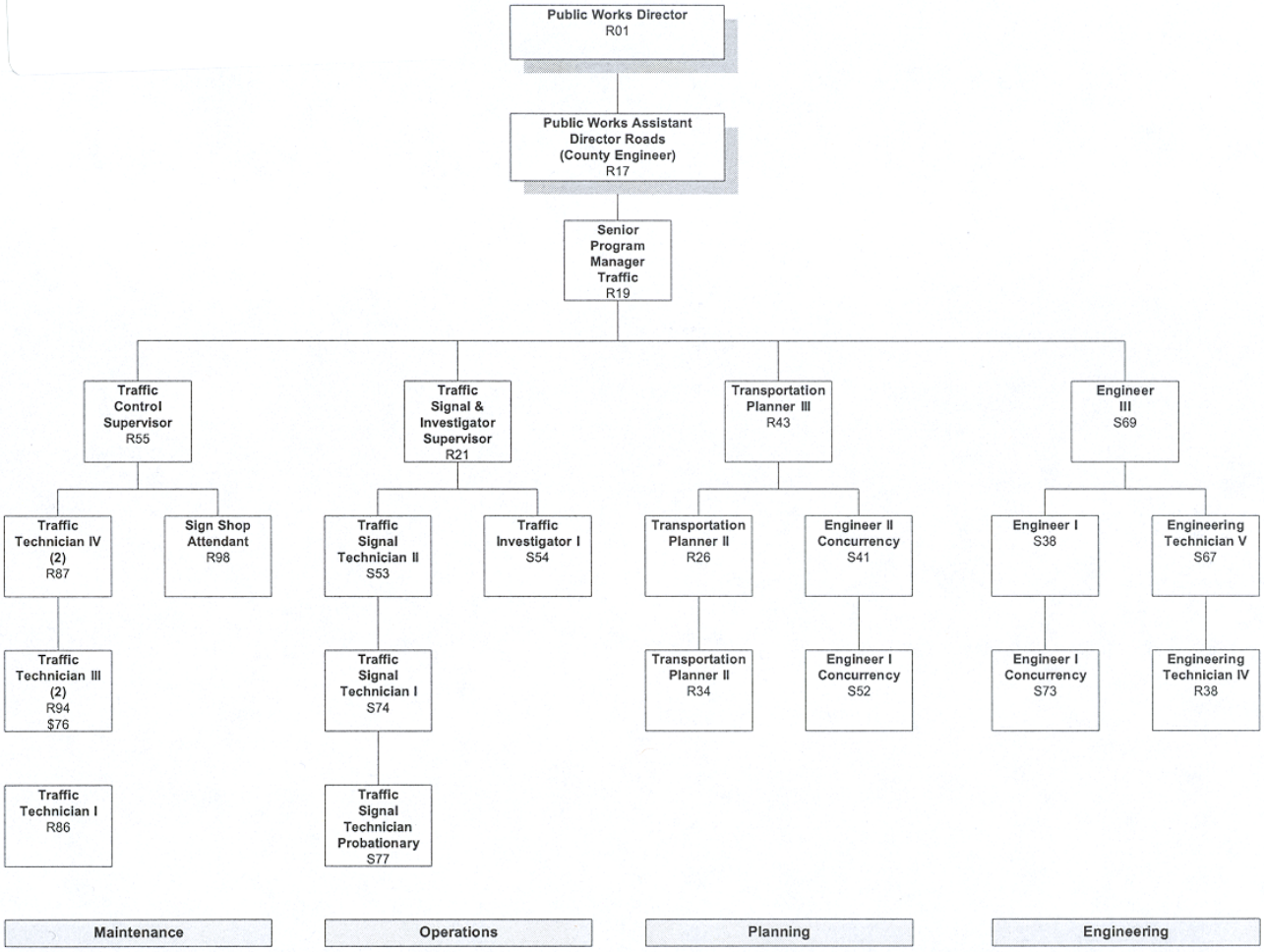
R70
R74
R78
R88
S40
Laborer (5)
R67
S06
S05
S33
S05
Truck Driver (8)
R82
R85
R91
S08
S09
R89
R92
S11
Equipment Operator (6)
R68
R69
R90
S01
S37
R64
Laborer (3)
S34
R99
S07
Truck Driver (8)
R66
R72
R75
R79
R95
R96
S03
R83
South Road Shed
Central Road Shed
North Road Shed


Public Works Director
R01
Public Works Assistant Director Roads (County Engineer)
R17
Senior Program Manager Traffic
R19
Traffic Control Supervisor
R55
Traffic Signal & Investigator Supervisor
R21
Transportation Planner III
R43
Engineer III
S69
Traffic Technician IV (2)
R87
Sign Shop Attendant
R98
Traffic Signal Technician II
S53
Traffic Investigator I
S54
Transportation Planner II
R26
Engineer II Concurrency
S41
Engineer I
S38
Engineering Technician V
S67
Traffic Technician III (2)
R94
$76
Traffic Signal Technician I
S74
Transportation Planner II
R34
Engineer I Concurrency
S52
Engineer I Concurrency
S73
Engineering Technician IV
R38
Traffic Technician I
R86
Traffic Signal Technician Probationary
S77
Maintenance
Operations
Planning
Engineering

Fund	Expenses
102 County Road Construction	$ 16,470,000
105 Law Library	$ 90,908
111 Election Reserve	$ 451,146
112 Auditor's Doc.Preservation	$ 321,028
113 Housing Affordability	$ 1,000,000
114 WESTNET: West Sound Narcotics Enforcement Team: As the host agency, the Sheriff's Office provides management oversight for the drug task force. WestNET is a multi-jurisdictional task force staffed with local law enforcement officers from county, state, local municipalities, and federal agencies. Its mission is to disrupt and reduce mid- to upper-level drug traffickers and manufacturers throughout the region, support counter-drug efforts of other law enforcement agencies, and aggressively prosecute those persons responsible for drug violations.	$ 877,901
117 Boating Safety Program: Kitsap County has more shoreline than any other county within the continental United States. The Marine Services unit is responsible for patrolling over 236 miles of saltwater shoreline and five county lakes. The deputies participate in numerous public events and presentations throughout the year. The Unit supports other specialty teams, including Search and Rescue, U. S. Coast Guard, and SWAT, with waterborne tactical training and the WestNET narcotics team with drug surveillance and maritime drug searches.	$ 97,550
00120 Noxious Weed Control	$ 399,290
00121 Treasurer's M & O	$ 22,655
00123 Electronic Technology Excise	$ 200,000
00124 Veterans Relief	$ 487,660
00125 Expert Witness Fund	$ 25,000
129 Conservation Futures Tax: is a local option property tax assessed at the county level, at a maximum rate of 6.25 cents per $1,000 of assessed value. Revenue from the tax may be used to purchase development rights for open space, agricultural, and timber lands. The tax was enacted to help fund the preservation of these lands in light of increasing urban and metropolitan development. Up to 15 percent of these tax revenues may be used for maintenance and operation of parks and recreational facilities	$ 1,170,442
00130 Community Service	$ 57,716
00132 Kitsap County Stadium	$ 300,000
00135 Prisoner Commissary	$ 196,609
00136 SIU Revenue: Special Investigations Unit: SIU is responsible for conducting street level narcotics investigations based on citizen complaints and patrol deputy field reports. SIU is funded in part by monies recovered from other narcotics investigations. Deputies and detectives assigned to SIU perform their duties as a collateral responsibility to their primary job assignment.	$ 146,460
00139 Kitsap S.A.I.V.S.	$ 27,300
00140 Drug Forfeiture Enforcement	$ 26,868
00141 Antiprofiteering Revolving	$ 5,000
00142 Family Court Services	$ 18,833
00144 Public Defense Funding	$ 207,727

00145 Pooling Fees	$	261,758
00146 GMA Park Impact Fees	$	493,596
00150 County Parks Acq & Dev	$	298,842
00151 Wetland Mitigation Bank	$	129,798
00156 911 Enhancement	$	2,058,328
00159 Crime Prevention: The Community Resource Officer (CRO) has a vast array of responsibilities. This program was expanded several years ago with the addition of the Citizens on Patrol (COP) program. The COP program includes specially selected and trained volunteers who provide a number of public safety services to the community that the Sheriff's Office would otherwise be unable to accomplish.	$	49,400
00160 Kingston Commuter Parking	$	64,990
00162 Recovery Center: A 44-bed inpatient and outpatient substance abuse treatment facility	$	2,527,219
00163 Dispute Resolution Center	$	50,000
00164 CDBG Entitlement Fund	$	1,997,045
00166 HOME Entitlement	$	2,844,726
00167 KNAT Kitsap Abatement Team	$	169,507
00171 Jail & Juvenile Sales Tax: (RCW 82.14.350) Monies received from this tax shall be used solely for the purpose of providing funds for costs associated with financing, design, acquisition, construction, equipping, operating, maintaining, remodeling, repairing, reequipping, and improvement of juvenile detention facilities and jails	$	4,181,542
00179 PEG Fund	$	250,000
00181 Mental Health: Regional planning, contracting and administration to deliver a comprehensive system of community mental health services in Clallam, Jefferson, and Kitsap counties	$	400,000
00182 Developmental Disabilities: Program planinng, development, contracting, and administration of developmental disabilities programs	$	3,509,942
00183 Substance Abuse Treatment: Substance abuse prevention, intervention, and outpatient treatment services	$	3,084,928
00184 Youth Commission	$	108,000
00185 Youth Services/Juvenile Svs	$	7,000
00187 Mental Health Medicaid	$	19,797,514
00188 Mental Health Non-Medicaid	$	7,901,905
00190 Area Agency on Aging: Provides a comprehensive system of services to enable our aging citizens and adults needing long term care	$	4,880,627
00191 JTPA/WIA Administration: Planning, program development, contracting, and administration of programs funded under the federal Workforce Investment Act	$	3,031,063
00192 Employment & Training(Non-WIA): Planning, program development, contracting, and administration of programs funded under the state Community jobs	$	1,793,072
00193 Kitsap Reg Coordinating Coun.	$	509,220
TOTAL SPECIAL REVENUE FUNDS	**$**	**83,000,115**

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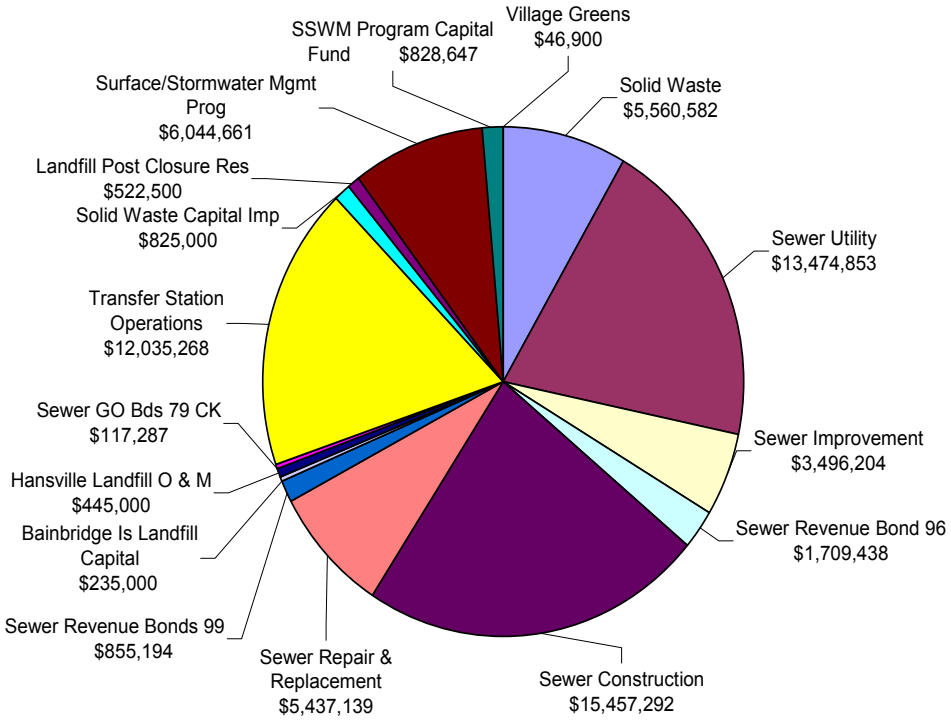
ENTERPRISE FUNDS
$67,090,965

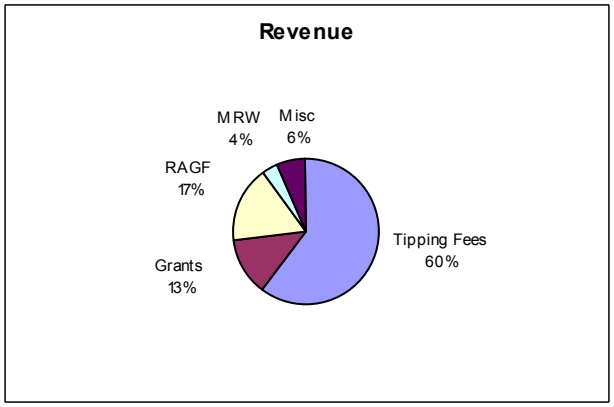


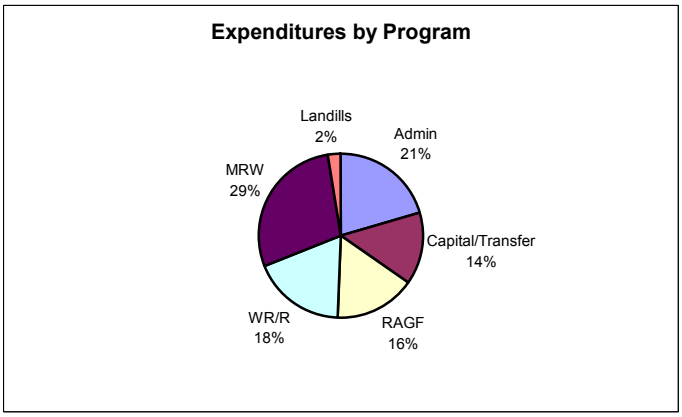
Sixteen funds that are operated in a manner similar to private businesses. These funds are primarily administered by the Public Works Department; their operations are not subsidized from the General Fund as they rely on fees collected for services provided to our citizens. These services include Solid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

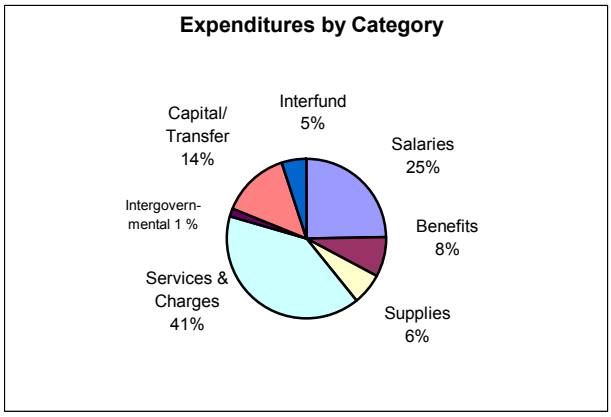
I. Budget Overview (Fund 401)

Budget Summary
Solid Waste Fund 401

2009 Budget	$5,560,582
2008 Budget	$5,468,124
Change from 2008 to 2009:	$92,458
2009 FTEs:	22.75
2008 FTEs:	22.75
2009 Unfunded FTEs:	0
2008 Unfunded FTEs:	0





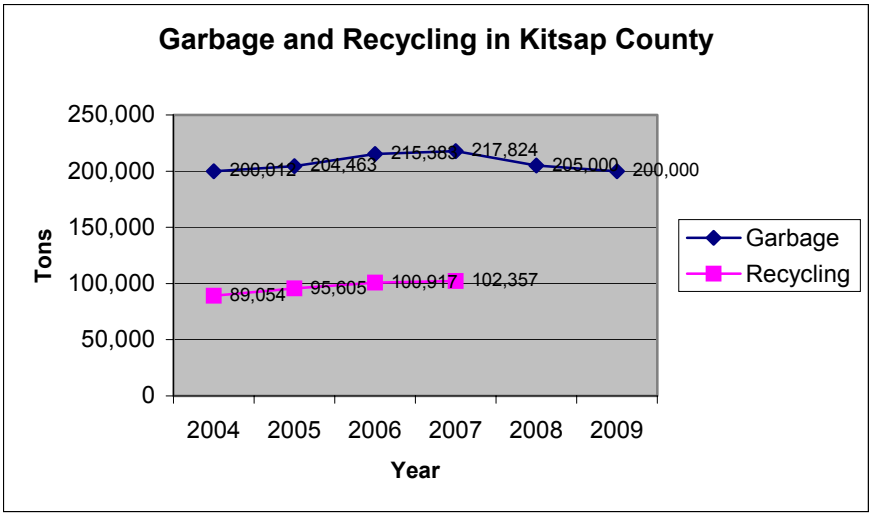


Significant Budget Issues

- Completion of Comprehensive Solid Waste Management Plan will be a priority in 2009. This will include an analysis of the existing solid waste system, recommendations for cost-effective changes to the present system, and a rate study to determine long-term support of the system
- Reduction in allocation of Tipping Fee revenue to Solid Waste Fund 401 in order to maintain fund balance in Transfer Station Operating Fund
- Consolidation of nine miscellaneous Solid Waste Funds into five for ease of accounting and administration
- Proposed reorganization/reclassification of division personnel

Historical Trends/Industry Standards

- A decline in disposal of garbage has been noted throughout the industry as a result of the decline in the economy and related decline in construction
- Recycling trends continue to increase, particularly with implementation of commingled curbside recycling programs



II. Purpose:

The primary duties of the Solid Waste Division are to develop, maintain, comply with, regularly update and oversee, implementation of the Kitsap County Comprehensive Solid Waste Management Plan (CSWMP) and the Moderate Risk Waste Management Plan (MRWMP). We oversee cost-effective implementation of the CSWMP and the MRWMP. We believe it is important to support professional development of staff, so each member is a resource to the community and to the Department, in their area of expertise. We fulfill our mission through:

- Administering solid waste disposal operations at the Olympic View Transfer Station, three recycling and garbage facilities (Hansville, Silverdale and Olalla), and one recycle center (Poulsbo)
- Operating a Household Hazardous Waste Collection Facility serving homeowners and small businesses
- Overseeing post-closure activities at two closed landfills, and participating in the oversight of two additional closed landfills, including clean-up action plans as required
- Administering and monitoring waste reduction/recycling programs, including residential and business recycling, organics management, and product stewardship efforts
- Providing education to residents, community groups, schoolchildren, and businesses concerning proper solid waste management practices
- Coordinating litter and illegal dumping cleanup and prevention efforts through the Clean Kitsap Program

III. 2008 Accomplishments:

- Comprehensive Solid Waste Management Plan preliminary draft near completion
- North End Household Hazardous Waste collection recommendations developed, to be included in Plan update
- Facility supervisor hired at the HHW Collection Facility (75% grant funded) to oversee daily operations, increase customer service and improve worker safety
- Draft Feasibility Study of the Hansville Landfill completed, awaiting Ecology approval
- Multi-family recycling service pilot project begun
- Continued improvement in the Clean Kitsap Program's litter and illegal dumping response
- EPA Waste Wi$e Award received for the 8th consecutive year
- Local Source Control Program implemented, through contract with Department of Ecology, providing technical assistance to small businesses in waste management and pollution prevention; coordinating efforts with Kitsap County Health District, which contracts with Ecology for the same program
- Completed change to single stream curbside recycling program, resulting in 29% increase in tons collected through residential programs

- Consolidated nine miscellaneous funds, and established separate "Clean Kitsap" fund, to streamline and simplify tracking; five miscellaneous funds are: Capital Improvement, Olalla Landfill, Hansville Landfill, all other landfills, and Clean Kitsap

IV. 2009 Goals and Objectives:

- Adopt Comprehensive Solid Waste Management Plan, including complete rate analysis
- Construct new attendant's booth at Hansville Recycling and Garbage Facility
- Develop Olalla Landfill Corrective Action Plan
- Develop Disaster Debris Management Plan per FEMA guidelines
- Provide technical expertise on best approach to remediate environmental impacts of closed and/or abandoned landfills, such as the Bremerton Auto Wrecking site
- Provide enhanced collection options to North End residents, to maintain HHW service equity throughout the county
- Expand curbside recycling program boundaries, as recommended in adopted CSWMP
- Evaluate options for operating the remote garbage and recycling facilities to determine if current practice remains the most cost-effective approach
- Develop meaningful, quantifiable performance measures against which to analyze Division's activities

V. Program Overview

Program: **Solid Waste Administration**

Description: This program includes administration and oversight of all solid waste programs, including planning, contract administration, compliance oversight, data compilation, and graphic design assistance.

Initiatives:

1. Complete Comprehensive Solid Waste Management Plan (CSWMP) update, including adoption by all participating jurisdictions
2. Begin drafting Disaster Debris Management Plan according to FEMA guidelines
3. Complete rate analysis (as part of CSWMP), with new rate implementation, if deemed necessary, effective January 2010
4. Develop meaningful performance measures for each program area against which to measure program effectiveness

PROGRAM BUDGET

Revenues	2009 Budget
Beginning Fund Balance	$ 5,914,698
Taxes	-
Intergovernmental	-
Charges for Services	2,456,000
Miscellaneous	260,000
Other Sources (grants)	525,000
TOTAL	**$ 9,155,698**

Expenses	2009 Budget
Salaries	$ 442,403
Benefits	137,363
Supplies	26,750
Services & Charges	327,626
Capital Outlay/Transfer	781,000
Interfund Services	210,847
TOTAL	**$ 1,925,989**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	6.0
Unfunded	0

Desired Outcomes:

A. Review the rates at OVTS, adjusting if necessary to ensure adequate revenue to cover basic services and identified capital needs
B. Strive to maintain the lowest disposal rate in the Puget Sound region.

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2007 Actual	2008 Actual	2009 Forecast
A) Disposal rate for MSW	$62.02	$62.02	$62.02
B) Rate Comparison	Lowest	Lowest	Lowest

Program Notes:
One of the Division's goals for 2009 is to develop meaningful performance measures by which to measure overall program effectiveness and efficiency. While data has been collected, it has not been systematically analyzed with respect to overall goals and efficiency of programs in meeting those goals. Where applicable, benchmarks from programs in other comparable jurisdictions will be utilized.

Program: **Solid Waste Recycling and Garbage Facility Operations**

Description: This program is responsible for operations and maintenance of two rural county-run solid waste facilities (the Hansville Recycling and Garbage Facility and the Poulsbo Recycle Center), including contracting with Waste Management for hauling and disposal.

Initiatives:

1. Determine capital improvements needed at each facility based on recommendations in CSWMP
2. Evaluate options for future operations (County vs. contractor-operated)

PROGRAM BUDGET

Revenues	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	710,000
Miscellaneous	-
Other Sources	-
TOTAL	**$ 710,000**

Expenditures	2009 Budget
Salaries	$ 184,706
Benefits	61,802
Supplies	13,650
Services & Charges	563,300
Capital Outlay	-
Intergovernmental	38,000
Interfund Services	22,678
TOTAL	**$ 884,136**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	3.75
Unfunded	0

Desired Outcomes:

A. Increase in curbside collection of routine household garbage and recyclables, resulting in decreased use of Recycling and Garbage Facilities (RAGFs) for routine self-haul disposal.

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Recyclables tonnage at Hansville RAGF	1,012	1,125	1,134	-	-
A) Recycling tonnage at Poulsbo Recycle Center	1,080	1,068	1,043	-	-

Program: **Waste Reduction/Recycling/Litter**

Description: This program develops and manages programs, including education and outreach, related to waste reduction and recycling, including curbside residential and commercial recycling programs, organics management, and product stewardship efforts. This program also includes administrative oversight of the Clean Kitsap-funded programs including litter and illegal dump clean-up.

Initiatives:

1. Work with recycling contractors to expand opportunities for commercial recycling
2. Implement CSWMP recommendations concerning expansion of curbside recycling boundaries
3. Expand and promote multi-family recycling program
4. Continue to promote yard waste alternatives, including backyard composting, curbside collection and drop-off programs

PROGRAM BUDGET

Revenues	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	263,595
Miscellaneous	-
Other Sources	-
TOTAL	**$ 2,636,595**

Expenditures:	2009 Budget
Salaries	$ 248,835
Benefits	70,843
Supplies	98,100
Services & Charges	594,550
Capital Outlay	-
Interfund Services	14,334
TOTAL	**$ 1,026,662**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	4.0
Unfunded	0

Desired Outcomes:

A. Increase in recycling rate reported to Department of Ecology through Annual Recycling Survey
B. Increase in diversion rate reported to Department of Ecology through Annual Recycling Survey
C. Decline in per capita waste disposal rate (lb/person/day), based on tons of municipal solid waste collected at Olympic View Transfer Station
D. Increase in tonnage of recyclables collected through curbside programs
E. Increased tonnage of commercial recycling
F. Increased tonnage of yard waste collection
G. Cost savings realized through implementation of Waste Wi$e recommendations
H. Clean-up of 1000 road miles through Clean Kitsap program, using inmate litter crew
I. Prompt clean-up of illegal dumpsites to discourage continued dumping

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Forecast
A) Disposed Tons (from Ecology)	209,037	215,581	218,000*	-	-
A) Recycled Tons (from Ecology)	95,605	100,917	102,357*	-	-
A) Recycling Rate (from Ecology)	31%	32%	32%*	-	-
B) Diversion Rate (from Ecology)	49%	51%	42%*	-	-
C) MSW received at OVTS	204,463	215,383	217,824	205,000	200,000
C) Per capita waste disposal rate	4.66	4.87	4.89	4.57	-
D) Curbside recycling tonnage	14,044	12,580	23,695	-	-
E) Commercial recycling tonnage	11,272	9,645	11,002	-	-
F) Yard Waste tonnage	5,267	3,468	6,425	-	-
G) Cost savings reported through Waste Wi$e program	$700,073	$455,687	$458,428	-	-
H) Road miles of litter cleaned	124	490	1,272	-	-
H) Tons of litter cleaned	5.4	28.5	34	-	-
I) Number of dumpsites cleaned	139	351	434	-	-
I) Tons of waste collected	32	66.5	57.4	-	-

* 2007 Data from Department of Ecology still in draft form; all collectors have not yet reported

Program: **Household Hazardous Waste**

Description: This program collects hazardous waste from households and small quantity generator businesses through the Household Hazardous Waste Collection Facility. Additional products (oil, antifreeze, batteries, and appliances) are collected at remote recycling and garbage facilities).

Initiatives:

1. Begin implementation of recommendations of CSWMP with respect to providing service to north Kitsap residents
2. Continue to work with Local Source Control Program staff to encourage use of the HHW Collection Facility by Small Quantity Generators

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	145,000
Miscellaneous	-
Other Sources	-
TOTAL	**$ 145,000**

Expenditures:	2009 Budget
Salaries	$ 433,748
Benefits	156,776
Supplies	204,200
Services & Charges	733,303
Capital Outlay	-
Intergovernmental	42,000
Interfund Services	15,823
TOTAL	**$1,585,850**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	8.0
Unfunded	0

Desired Outcomes:

A. Provide convenient service for Kitsap County residents to properly dispose of hazardous waste from their households
B. Decline in pounds disposed per customer, as residents choose safer alternatives and/or completely use up any hazardous products they choose to purchase
C. Increase in Small Quantity Generator (SQG) waste received as more businesses become aware of the cost-effective services the Division can provide
D. Complete a minimum of 200 Technical Assistance Visits (TAVs) per year through the Local Source Control Program

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Forecast
A) HHW collected at HHW Facility (lbs.)	625,465	642,108	687,247	-	-
B) Pounds/Customer	97.71	97.67	98.3	-	-
C) SQG Waste collected at Facility	71,478	76,805	95,311	-	-
C) Number of participating businesses	150	160	180	-	-
D) TAVs completed through Local Source Control Program	N/A	N/A	N/A	150	-

Efficiency	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Total program cost per pound	$1.29	$1.25	$1.28	-	-

Workload	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
A) Number of residential customers	6401	6574	6991	-	-
A) Customers/day	42.7	43.8	46.6	-	-

Program: **Landfill Management**

Description: This program provides administrative oversight of several now-closed landfills once owned, operated, and/or used by the County. Ongoing monitoring and any clean-up activity is funded through separate landfill closure funds.

Initiatives:

1. Proceed with clean-up activities at Olalla Landfill according to Model Toxics Control Act (MTCA) requirements
2. Finalize Feasibility Study and implement recommendations therein for Hansville Landfill
3. Work with other agencies, providing guidance and expertise as applicable, for the abandoned Bremerton Auto Wrecking Landfill
4. Continue to work with Health District in determining best course of action at other identified abandoned dumpsites

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ -**

Expenditures:	2009 Budget
Salaries	$ 69,742
Benefits	23,251
Supplies	11,450
Services & Charges	22,120
Capital Outlay	-
Interfund Services	11,382
TOTAL	**$ 137,945**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	1.0
Unfunded	0

Desired Outcomes:

A. Complete Feasibility Study, continue monitoring at Hansville Landfill
B. Begin Remedial Investigation, continue monitoring at Olalla Landfill
C. Continue to provide technical expertise concerning other identified closed and abandoned landfill sites

SOLID WASTE DIVISION BUDGET (FUND 401)

Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries	$ 1,036,387	$ 1,010,692	$ 1,335,784	$ 1,379,434
Benefits	314,872	316,394	468,394	450,035
Supplies	117,836	141,903	331,600	354,150
Services & Charges	910,479	979,834	2,433,383	2,240,899
Intergovernmental	97,963	35,653	80,000	80,000
Capital Outlay/Transfers	470,880	306,000	467,900	781,000
Interfund Services	312,417	370,214	351,063	275,064
TOTAL	**$ 3,260,834**	**$ 3,160,690**	**$ 5,468,124**	**$ 5,560,582**

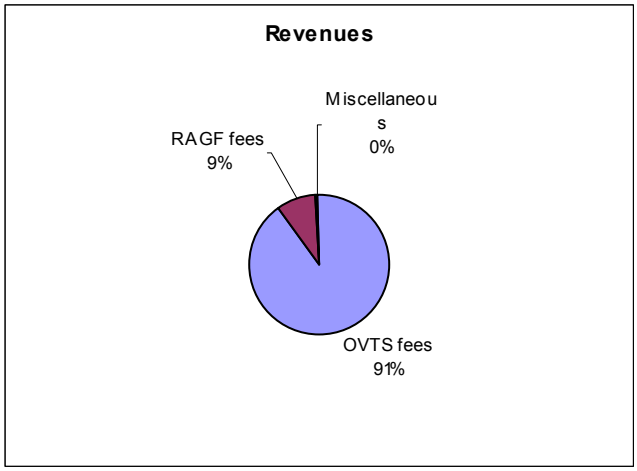
STAFFING LEVEL

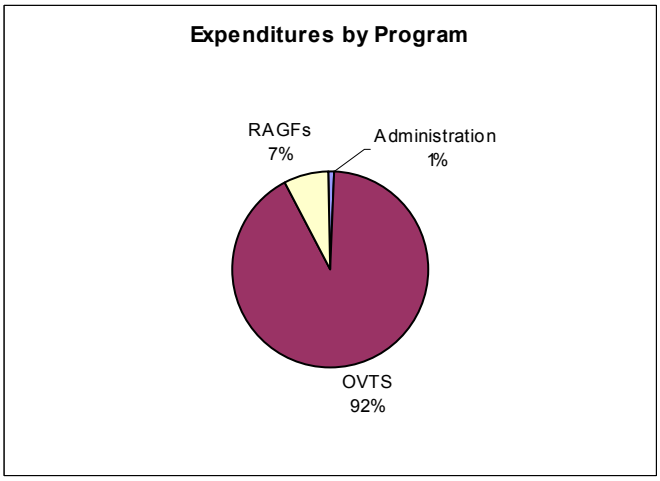
Full Time Equivalents	2006	2007	2008	2009
Funded	19.75	19.75	22.75	22.75
Unfunded	0	0	0	0

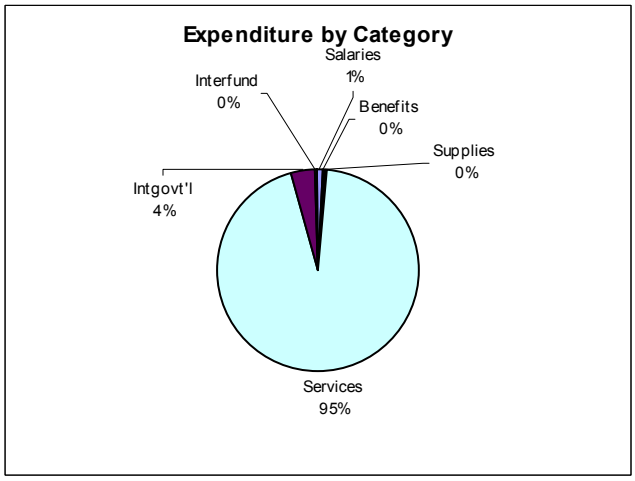
I. BUDGET OVERVIEW (FUND 437)

Budget Summary
Transfer Station Operations Fund 437

2009 Budget	$13,250,842
2008 Budget	$12,035,368
Change from 2008 to 2009:	-$1,215,474
2009 FTEs:	2.0
2008 FTEs:	2.0
2009 Unfunded FTEs:	0
2008 Unfunded FTEs:	0







Program Overview

Program: **Transfer Station Operations**

Description: This program includes administration of the contract with Waste Management for operation of the Olympic View Transfer Station (OVTS) and hauling and disposal of solid waste collected.

Initiatives:

1. Continue to administer contract with Waste Management to provide cost effective disposal service
2. Complete rate analysis
3. Determine need for additional scale at OVTS to improve traffic flow

PROGRAM BUDGET

Revenues	2009 Budget
Beginning Fund Balance	$ 2,275,000
Taxes	-
Intergovernmental	-
Charges for Services	9,717,544
Miscellaneous	43,000
Other Sources (grants)	-
TOTAL	**$ 12,035,544**

Expenses	2009 Budget
Salaries	$ 101,908
Benefits	43,359
Supplies	21,000
Services & Charges	10,590,567
Intergovernmental	350,000
Capital Outlay	-
Interfund Services	39,100
TOTAL	**$ 11,145,934**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	2.0
Unfunded	0

Desired Outcomes:

A. Review the rates at OVTS, adjusting if necessary to ensure adequate revenue to cover basic services and identified capital needs
B. Strive to maintain the lowest disposal rate in the Puget Sound region

Performance Measures:
(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	2007 Actual	2008 Actual	2009 Forecast
A) Disposal rate for MSW	$62.02	$62.02	$62.02
B) Rate Comparison	Lowest	Lowest	Lowest

Program: **Solid Waste Recycling and Garbage Facility Operations (Silverdale and Olalla)**

Description: This program is responsible for operations and maintenance of two rural Waste Management-operated solid waste facilities (the Silverdale and Olalla Recycling and Garbage Facilities), including hauling and disposal.

Initiatives:

1. Determine capital improvements needed at each facility based on recommendations in CSWMP
2. Evaluate options for future operations (County vs. contractor-operated)

PROGRAM BUDGET

Revenues:	**2009 Budget**
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	1,020,000
Miscellaneous	-
Other Sources	-
TOTAL	**$ 1,020,000**

Expenditures:	**2009 Budget**
Salaries	$ 11,316
Benefits	4,818
Supplies	9,000
Services & Charges	756,300
Capital Outlay	-
Intergovernmental	108,000
Interfund Services	-
TOTAL	**$ 889,434**

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	0
Unfunded	0

Desired Outcomes:

A. Decrease in use of Recycling and Garbage Facilities (RAGFs) for routine self-haul disposal of household trash

Performance Measures:

(Note: The letter in the first column refers to its related Desired Program Outcome)

Effectiveness	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Forecast**
A) Garbage tonnage at Silverdale and Olalla RAGFs	10,144	9,805	8,878	-	-
B) Recycling tonnage at Silverdale and Olalla RAGFs	2,374	3,401	2,128	-	-

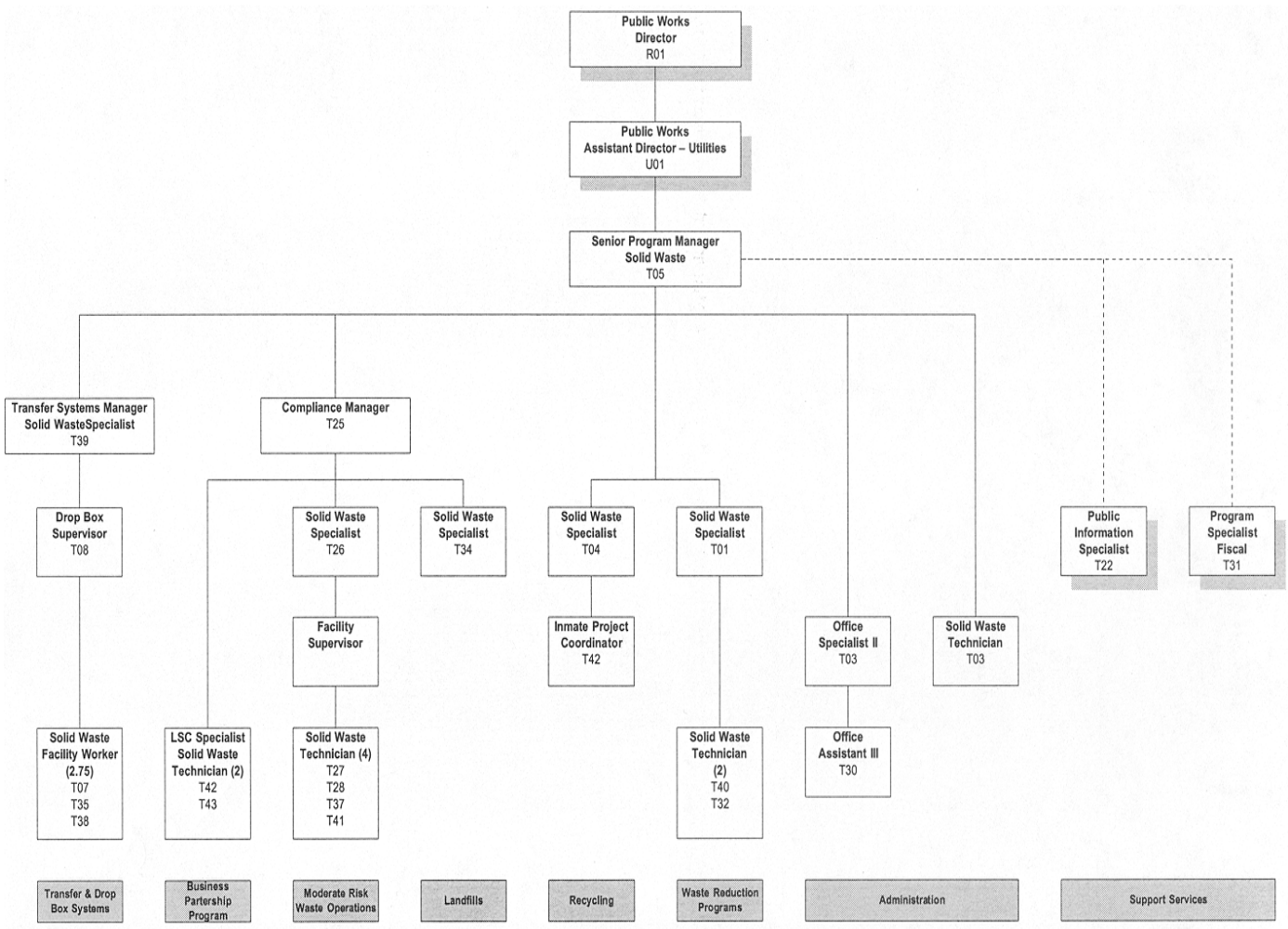
TRANSFER STATION OPERATIONS BUDGET (FUND 437)

Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries	$ 64,438	$ 101,816	$ 108,190	$ 113,224
Benefits	16,237	38,409	40,519	48,177
Supplies	8,353	8,696	38,000	30,000
Services & Charges	10,310,356	10,685,566	11,894,867	11,346,867
Intergovernmental	382,406	395,440	408,000	458,000
Capital Outlay/Transfers			725,000	
Interfund Services	19,546	38,887	36,266	39,100
TOTAL	**$ 10,800,336**	**$ 11,268,814**	**$ 13,250,842**	**$ 12,035,368**

STAFFING LEVEL

Full Time Equivalents	2006	2007	2008	2009
Funded	2	2	2	2
Unfunded	0	0	0	0

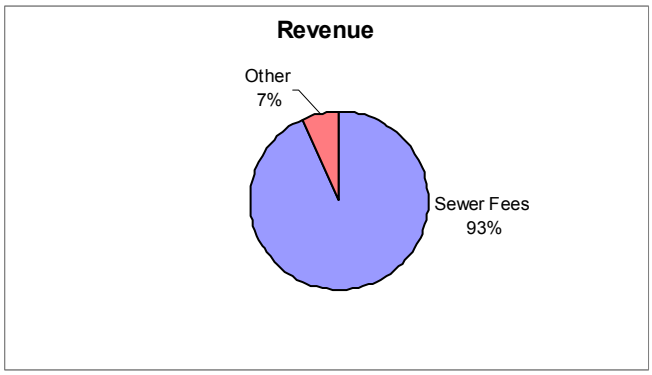
Agency Structure:

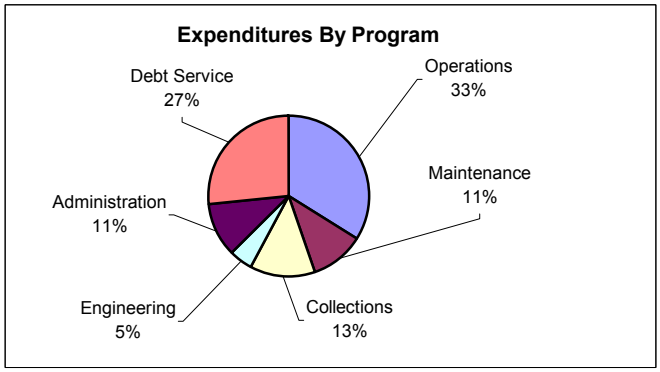


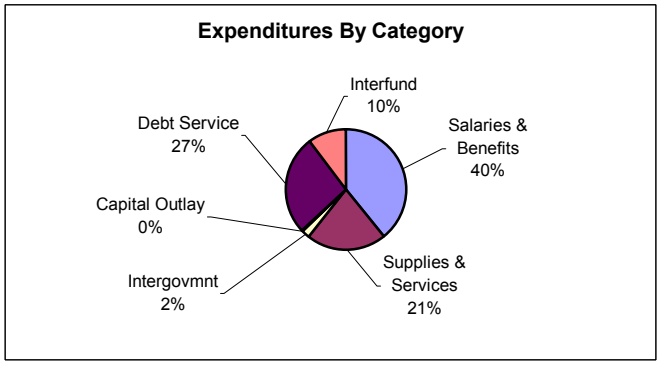
I. Budget Overview

Budget Summary

2009 Budget	$13,474,853
2008 Budget	$13,201,760
Change from 2008 to 2009	$273,093
2009 FTEs:	64
2008 FTEs:	65
2009 Unfunded FTEs:	0
2008 Unfunded FTEs:	0

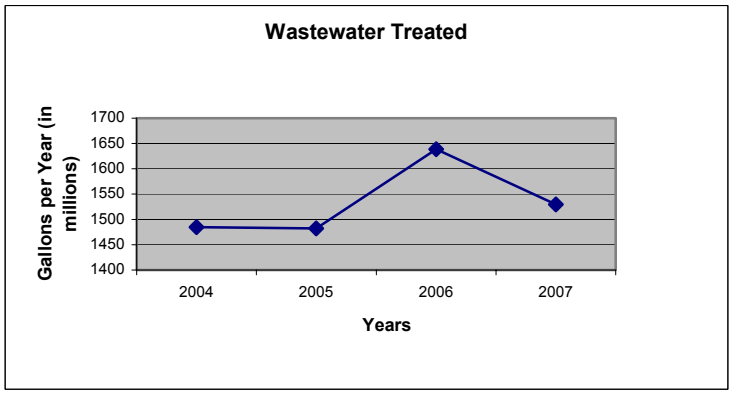






Historical Trends/Industry Standards

- Wastewater treatment performance mandated by NPDES requirements.
- Sewage treated increases annually as a result of increased population. Total sewage treated fluctuates based on rainfall.
- The formation of partnerships between water and wastewater service providers for reusable water resource.
- Continue to work with the Kitsap Health District on areas of environmental septic concerns in conjunction with Puget Sound Partnership goals.



Significant Budget Issues

- Current budget impacts directly attributable rising costs in fuel/energy, supplies/materials, and salary/benefits.
- Funding sources for budgeting capital improvements at the Central Kitsap treatment plant and for system upgrades in order to meet future NPDES requirements and maintenance reliability over the next 2-10 years.
- Future sewer rates to provide funding for increases in operations/maintenance costs and to cover existing debt service and for future debt service incurred for upcoming capital projects.

II. Purpose:

The Sewer Utility Division of the Public Works Department provides sanitary sewer service for various unincorporated areas of Kitsap County, as well as for the City of Poulsbo and the Bangor and Keyport Navy bases. The Sewer Utility is an enterprise fund supported by user fees.

- Operate four wastewater treatment facilities in Kingston (KTP), Suquamish (STP), Central Kitsap (CKTP), and Manchester (MTP) to meet current State and Federal water quality requirements.
- Maintain and inspect all pump stations throughout Kitsap County.
- Maintain and inspect all County owned gravity and forcemain piping systems.
- Provide design review and inspection of developer financed sanitary sewer extensions.
- Manages a capital facilities program to provide necessary repair, replacement and upgrades to the County's sewer infrastructure.
- Provide excellent Utility Billing services.

III. 2008 Accomplishments:

Projects:

- Completed Growth Management Act (GMA) compliance plans for Central Kitsap Treatment Plant (CKTP) and Kingston Treatment Plant (KTP).
- Obtained DOE grant of $205,000 for Kingston Reclaimed Water project.
- Anticipate the completion to upgrade the Developer Sewer Extension Standards.
- Developed partnership with Silverdale Water District on water reuse.
- Completed Cost of Service Analysis.
- Completed 3,300 feet of sewer main construction on the Waaga Way Extension project.
- Finalized ULID #8
- Completed construction of 2,800 feet sewer main replacement on Charleston Beach in conjunction with the City of Bremerton's Gateway project.
- Puget Sound Energy conducted energy audit of the Central Kitsap Treatment Plant.

Maintenance:

- Treated a total of 1,530,733,788 gallons of sewage, meeting 100% of the NPDES permit requirements at all four wastewater treatment plants.
- Flushed 100% of the gravity sewer system, cleaned 132 wet wells, and repaired or replaced 38 manholes.
- Inspected 1,064 sections of gravity sewer by television equipment.
- Reset and sealed CKTP outfall manhole.
- Provided monthly inspection for all pump stations and tested performance of all backup generators.

IV. 2009 Goals and Objectives:

Projects:

- Complete design and anticipate the start of construction of South Central Conveyance project (replacement of forcemain on Central Valley Road and Techite conveyance line into CKTP). In conjunction with the Techite pipe replacement will be the design and construction of Silverdale Water District's water reuse purple pipe.
- Complete Central Kitsap Capital Facilities Plan
- Completion of the initial design of the Kingston Reclaimed Water project.
- Continue to actively participate in the Puget Sound Partnership and the Wastewater Infrastructure Task Force.
- Implement Puget Sound Energy

Maintenance:

- Meet 100% of the NPDES permit requirements at all four wastewater treatment plants.
- Flush 100% of the gravity sewer system.
- Inspect 20% or more of gravity sewer by television equipment.
- Provide monthly inspections and testing for all system pump stations.

V. Program Overview

Program: **Operations**

Description: This program is responsible for the operation and maintenance of the four County Kingston, Suquamish, Central Kitsap, Manchester) wastewater treatment plants. All four plants provide secondary treatment level for effluent and CKTP processes the sludge generated from all the plants. The combined total of wastewater treated is over 1.5 billion gallons annually. Laboratory operations monitor water quality on a daily basis and provide monthly monitoring reports to meet NPDES requirements.

Initiatives: To meet 100% of the NPDES permits for KTP, CKTP, and MTP and to meet 100% of the EPA discharge permit for STP by efficient and cost effective methods.

PROGRAM BUDGET

Revenues	2009 Budget
Beginning Fund Balance	$ 2,870,000
Sewer Service Fees	12,989,103
Sewer Permits and Licenses	5,500
Charges for Review Services	137,500
Miscellaneous	40,000
Other Sources	137,000
TOTAL	**$16,179,103**

Expenses	2009 Budget
Salaries	$1,532,174
Benefits	586,900
Supplies	765,524
Services	1,426,415
Intergovernmental	-
Capital Outlay	-
Debt Service	-
Interfund Services	269,525
TOTAL	**$4,580,538**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	24
Unfunded	0

Performance Measures:

The Sewer Utility Division will establish additional performance measures in 2009 based on national and local industry measures that will be beneficial to the public as indicators of the status of the Division. To begin to accomplish this goal, the Sewer Utility Division will participate in a benchmarking survey conducted by the American Water Works Association and the Water Environment Federation.

Additional performance indicators for effectiveness, efficiency, and workload for the Operations Program may include:

- *Operations Cost Ratio* – Cost per million of gallons of wastewater processed.
- *Planned Maintenance Ratio* – Cost per hours in maintenance.
- *Operations Staff Ratio* – Number of staff required per gallons of wastewater processed.

Program: **Maintenance**

Description: This program is responsible for maintaining and inspecting 62 countywide sewage pump stations, three air stations, and one metering station. The pump stations are inspected for electrical and mechanical conditions, generator performance, and telemetry system/alarm system on a monthly basis. Pump performance is regularly monitored for efficiency and capacity.

Initiatives: To properly maintain the pump stations to prevent any sewer backups and emergency call outs. To assure the pump stations are running at peak performance for cost and system efficiency.

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	
Miscellaneous	
Other Sources	
TOTAL	

Expenditures:	2009 Budget
Salaries	$783,437
Benefits	$286,242
Supplies	$211,922
Services	$75,049
Intergovernmental	$0
Capital Outlay	$0
Debt Service	$0
Interfund Services	$99,700
TOTAL	**$1,456,350**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	12
Unfunded	0

Performance Measures:
The Sewer Utility Division will establish performance measures in 2009 based on national and local industry measures that will be beneficial to the public as indicators of the status of the Division. To begin to accomplish this goal, the Sewer Utility Division will participate in a benchmarking survey conducted by the American Water Works Association and the Water Environment Federation.

Performance indicators for effectiveness, efficiency, and workload for the Maintenance Program may include:

- *Maintenance Cost Ratio* – Cost per gallons of sewage pumped.
- *Planned Maintenance Ratio* – Hours in maintenance per gallons of sewage pumped.
- *Energy Efficiency Ratio* – Kilowatt-hours per gallons of sewage pumped.
- *Emergency Callout Ratio* – Number of emergency callouts per year.

Program: **Collections**

Description: This program is responsible for maintaining, repairing, and inspecting over 170 miles of gravity pipe, over 38 miles of forcemain pipe, over 3800 manholes annually. The entire gravity system is flushed once a year and video-ed for integrity once every five years (20% completed annually). The entire forcemain system is cleaned once a year and some pipes in the higher flow areas are done twice a year. Employees also respond to field questions from customers and after hour's emergency calls.

Initiatives: To properly maintain the gravity sewer and forcemain systems to prevent sewer overflows and emergency repairs on a routine preventive maintenance schedule. To develop a thorough asset management system to track pipe and manhole integrity, schedule upgrades and repairs in a more timely and cost effective manner.

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ -**

Expenditures:	2009 Budget
Salaries	$ 806,071
Benefits	298,484
Supplies	132,550
Services	60,201
Intergovernmental	-
Capital Outlay	-
Debt Service	-
Interfund Services	453,465
TOTAL	**$1,750,771**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	15
Unfunded	0

Performance Measures:
The Sewer Utility Division will establish performance measures in 2009 based on national and local industry measures that will be beneficial to the public as indicators of the status of the Division. To begin to accomplish this goal, the Sewer Utility Division will participate in a benchmarking survey conducted by the American Water Works Association and the Water Environment Federation.

Performance indicators for effectiveness, efficiency, and workload for the Collections Program may include:

- *Collection System Integrity* – Measures the collection system failures per length of piping.
- *Planned Maintenance Ratio* – Hours in maintenance per length of piping
- *Emergency Callout Ratio* – Number of emergency callouts per year.

Program: **Engineering**

Description: This program is responsible reviewing and inspecting all developer funded and County funded sewer projects. The staff interfaces with the general public, sewer utility customers, engineers, developers, contractors, and works closely with the Public Works Roads Division and the Department of Community Development. The program maintains and updates all the sewer database information in GIS and manages the Sewer General Plan on the County website. All side sewer permits are issued and inspect by these employees.

Initiatives: To maintain the solid working relationship developed over the years with the public, other departments, and outside agencies by providing responsive and quality service.

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ -**

Expenditures:	2009 Budget
Salaries	$405,237
Benefits	126,572
Supplies	$12,000
Services	8,731
Intergovernmental	-
Capital Outlay	-
Debt Service	-
Interfund Services	72,260
TOTAL	**$624,800**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	6
Unfunded	0

Performance Measures:

The Sewer Utility Division will establish performance measures in 2009 based on national and local industry measures that will be beneficial to the public as indicators of the status of the Division. To begin to accomplish this goal, the Sewer Utility Division will participate in a benchmarking survey conducted by the American Water Works Association and the Water Environment Federation.

Performance indicators for effectiveness, efficiency, and workload for the Engineering Program may include:

- *Project Review Effectiveness* – Comparison of the review hours to the number of projects processed annually.

Program: **Administration**

Description: This program is responsible for overseeing the whole Sewer Utility Division. This includes tracking Operations, Maintenance, Collections, Engineering, and the Capital Improvement fund. The Utility Billing is under is also under this program which handles all the sewer billings for 11,037 customers.

Initiatives: To provide prompt efficient customer service to all of the County sewer customers.

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ -**

Expenditures:	2009 Budget
Salaries	$323,289
Benefits	120,174
Supplies	36,615
Services	164,780
Intergovernmental	308,000
Capital Outlay	15,000
Debt Service	3,604,338
Interfund Services	490,198
TOTAL	**$5,062,394**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	7
Unfunded	0

Performance Measures:
The Sewer Utility Division will establish performance measures in 2009 based on national and local industry measures that will be beneficial to the public as indicators of the status of the Division. To begin to accomplish this goal, the Sewer Utility Division will participate in a benchmarking survey conducted by the American Water Works Association and the Water Environment Federation.

Performance indicators for effectiveness, efficiency, and workload for the Administration Program may include:

- *Customer Service Cost per Account* – Measures the cost to a utility managing a single customer account for one year.
- *Billing Accuracy* – Measures the number of error-driven bill adjustments per 1,000 bills issued
- *Debt Ratio* – Measure of the utility indebtedness.
- *System Renewal/Replacement Rate* – Measures the degree to which a utility is renewing or replacing its infrastructure.

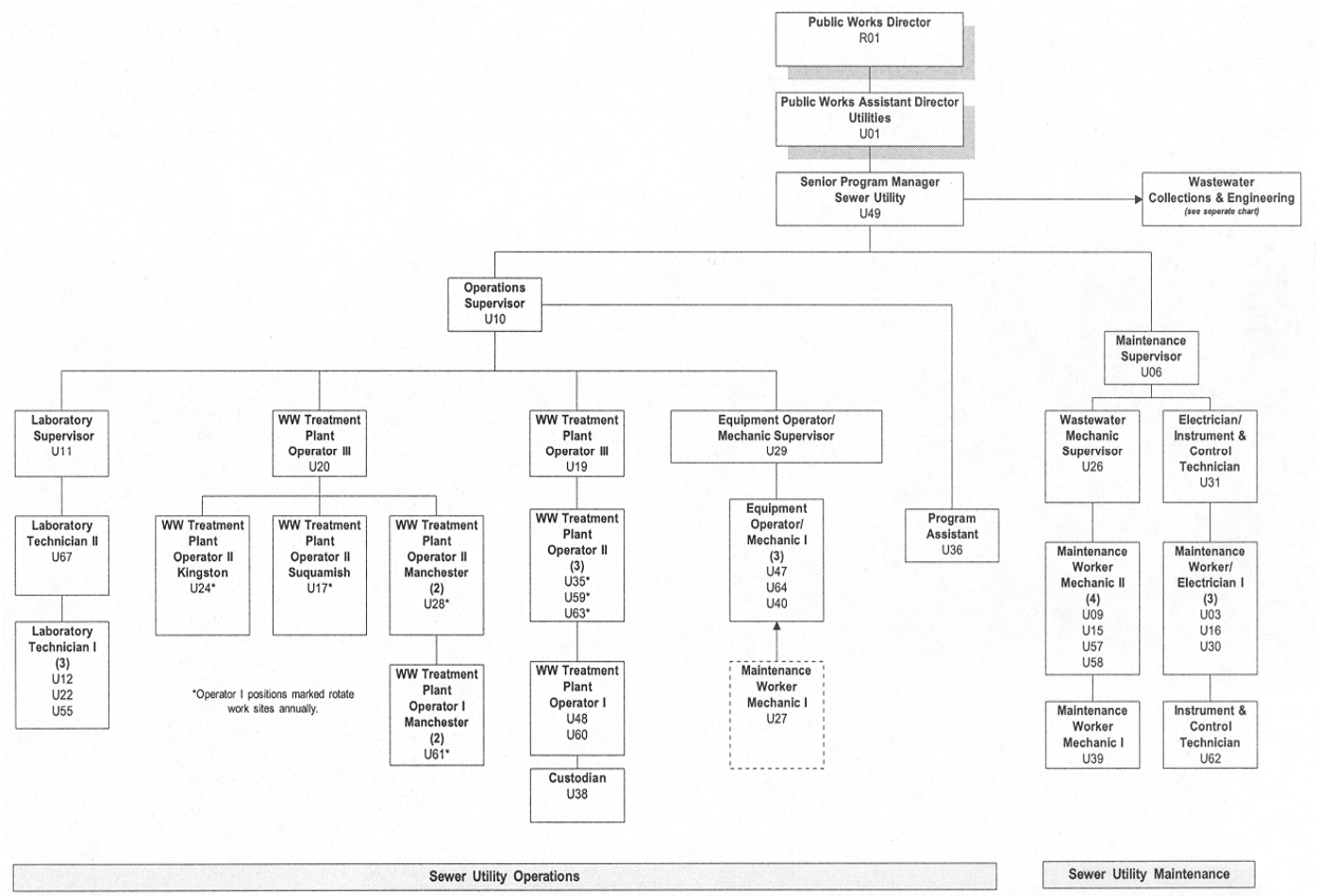
DEPARTMENT BUDGET

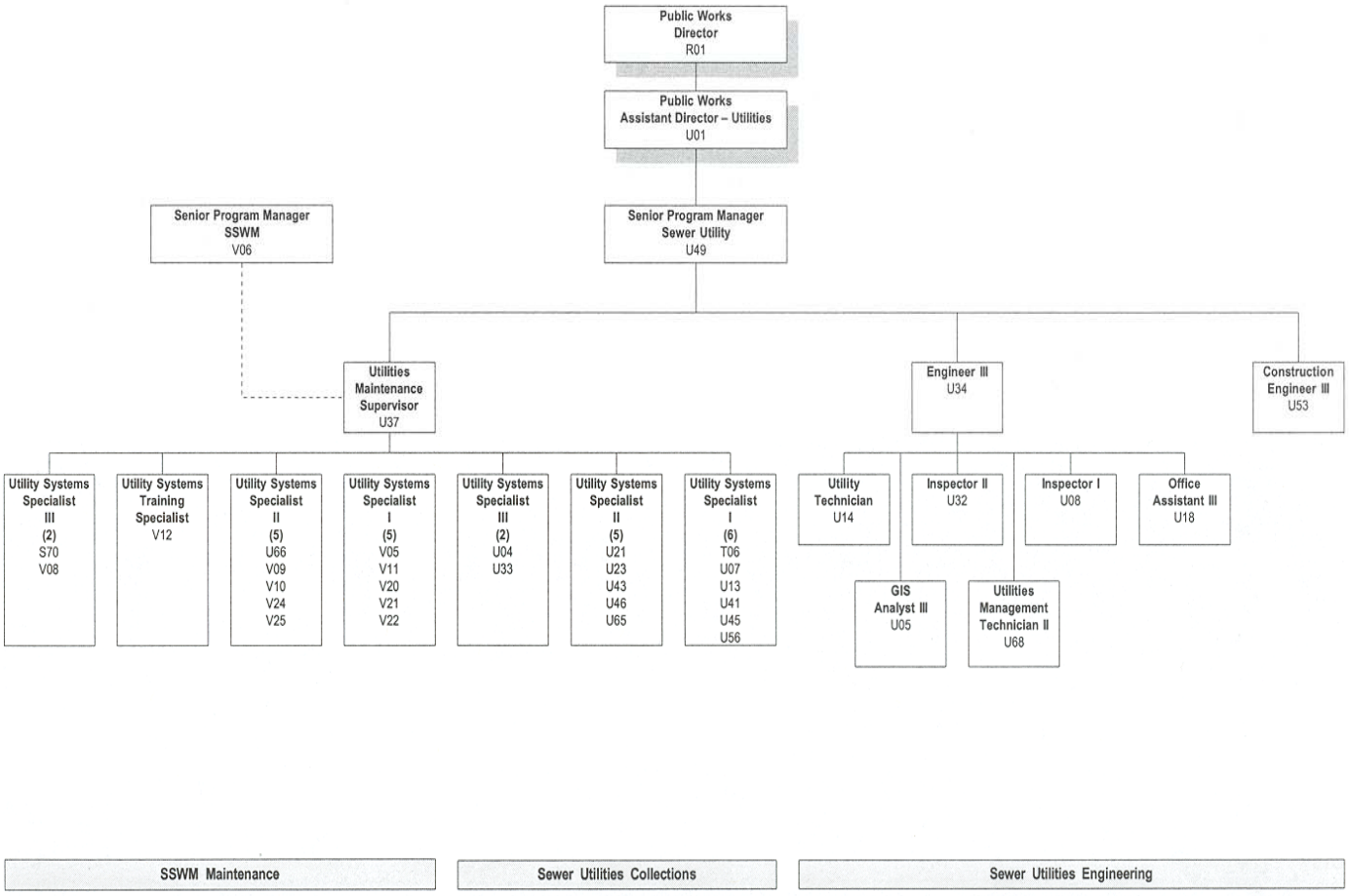
Expenditures:	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries	$3,391,946	$3,282,131	$3,647,652	$3,875,659
Benefits	$1,065,302	$1,097,955	$1,358,501	$1,392,921
Supplies	$845,774	$872,122	$1,051,396	$1,158,611
Services	$1,484,772	$1,477,479	$1,880,950	$1,735,176
Intergovernmental	$299,652	$280,822	$300,000	$308,000
Capital Outlay	$51,042	$11,579	$16,000	$15,000
Debt Service	$2,885,492	$2,827,176	$3,600,963	$3,604,338
Interfund Services	$1,360,730	$1,216,014	$1,346,298	$1,385,148
TOTAL	**$11,384,709**	**$11,065,278**	**$13,201,760**	**$13,474,853**

STAFFING LEVEL

Full Time Equivalents	2006	2007	2008	2009
Funded	65	65	65	64
Unfunded	0	0	0	0

Agency Structure:

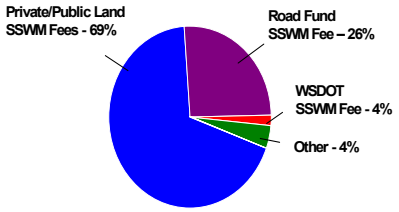



Public Works Director R01
Public Works Assistant Director – Utilities U01
Senior Program Manager SSWM V06
Senior Program Manager Sewer Utility U49
Utilities Maintenance Supervisor U37
Engineer III U34
Construction Engineer III U53
Utility Systems Specialist III (2) S70 V08
Utility Systems Training Specialist V12
Utility Systems Specialist II (5) U66 V09 V10 V24 V25
Utility Systems Specialist I (5) V05 V11 V20 V21 V22
Utility Systems Specialist III (2) U04 U33
Utility Systems Specialist II (5) U21 U23 U43 U46 U65
Utility Systems Specialist I (6) T06 U07 U13 U41 U45 U56
Utility Technician U14
Inspector II U32
Inspector I U08
Office Assistant III U18
GIS Analyst III U05
Utilities Management Technician II U68
SSWM Maintenance
Sewer Utilities Collections
Sewer Utilities Engineering

SURFACE & STORMWATER MANAGEMENT

I. Budget Overview

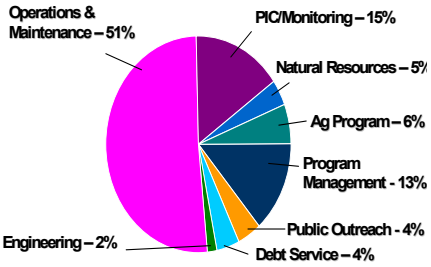
Surface & Stormwater Fund
Revenue Breakdown -2009



Budget Summary

2009 Budget	$6,044,661
2008 Budget	$5,789,062
Change from 2008 to 2009	$255,599
2009 FTEs (PW):	26.5
2008 FTEs (PW):	26.5
2009 FTE (Partners)	12.0
2008 FTE (Partners)	12.0
2009 Unfunded FTEs:	0.0
2008 Unfunded FTEs:	0.0

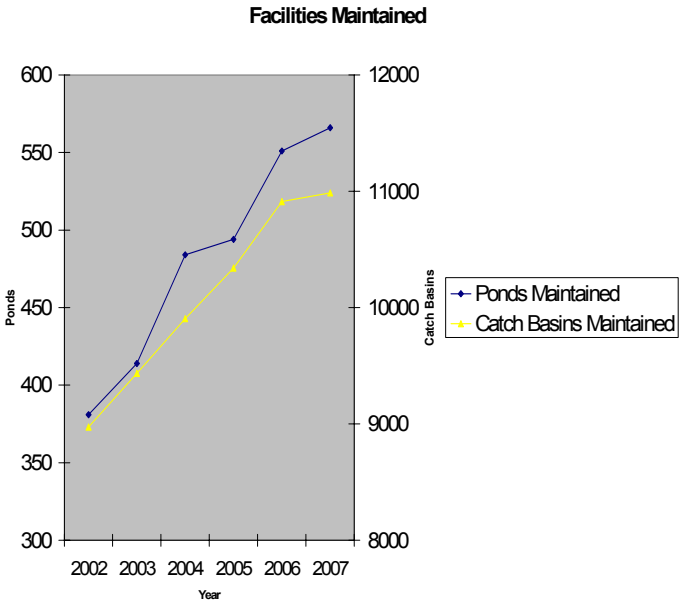
Surface & Stormwater Fund
Expenditure - 2009



Significant Budget Issues

- Due to budget cuts within Parks, Facilities Maintenance and Community Development, anticipate more resources needed to assist these departments in meeting their NPDES responsibilities.
- Initiating formal asset management tracking program to forecast maintenance and replacement costs in a more systematic manner.
- Dyes/Sinclair Inlet and Liberty Bay Clean Up Plans, Puget Sound Partnership, and NPDES compliance will be major budget drivers over next 5-10 years
- Current Budget Drivers are Salary/Benefits and Fuel/Energy costs

Historical Trends/Industry Standards



- Maintenance Cost increases historically track with increases in number of facilities
- Over 90% of facilities maintained outside road right of way are on private land (Home Owner Assoc)
- Programs carried out by most Western Washington Stormwater Utilities primarily driven by Puget Sound Partnership and NPDES programs.
- Few if any Western Washington Stormwater Utilities Benchmark Performance
- Low Impact Development Techniques becoming more mainstream in region and County – Maintenance cost implications in future years

II. Purpose:

- The Surface and Stormwater Management Program is responsible for implementing the County's flood reduction and water quality programs.

- The following are the main services provided:

    - Inspection, operation, maintenance of stormwater control facilities
    - Planning, design, and construction of projects that:
        - Reduce flooding
        - Reduce water pollution associated with stormwater runoff
        - Improve fish passage
    - Pollutant source identification and control
    - Surface Water resource related public outreach, involvement, and education

- The program is a collaboration between Kitsap County Public Works, Kitsap County Community Development, Kitsap County Health District, and Kitsap Conservation District.
- The program is funded through a fee assessed to each developed property and road located within unincorporated Kitsap County. The fee for 2009 is $67.30 per single-family residence.

III. 2008 Accomplishments:

- Joint Stormwater Project with Bremerton to upgrade capacity of outfalls under Charleston Beach Rd.
- Extension of Suquamish Flood Control Storm Line up Augusta Ave from Center Street to Geneva in conjunction with Road improvement project.
- Removed health advisories from 4 streams
- Initiated a drainage study in Driftwood Keys. As part of the study held a septic workshop in August to educate residents on proper septic system maintenance.
- Assisted the Port of Illahee initiate a drainage study for Illahee Creek area.
- Clean up projects led to the upgrade of 20 acres of shellfish harvesting area in Dyes Inlet north of Chico Bay and 900 acres in Yukon Harbor
- Retrofits completed to date: 13, including
    - Conveyance upgrades in Silverdale (2), Poulsbo, Seabeck, Driftwood Keys (2), Lofall, Port Orchard, Keyport (2), and Bremerton.
    - Reconfigured two existing stormwater ponds to improve function and maintenance access
- NPDES Summary -
    - Staff from Community Development, Facilities Maintenance, and Public Works have reviewed the permit requirements and have identified items necessary to be in full compliance by each permit due date. Major milestones completed in 2008 include:
        - Adoption of overall compliance plan by February 15, 2008 due date
        - Submission of Annual Report for 2007 activities
        - Creation of City/County/Navy Consortium to address Public Education/Outreach at regional level
        - Collaborated with cities and Dept of Emergency Mgmt on a spill hotline
    - Maintenance -
        - 550 ponds/tanks
        - 228 miles of pipe
        - 300 water quality devices
        - 11,000 catch basins
        - Cleaned up more than 750 cubic yards of debris after Dec 2007 storm

IV. 2009 Goals and Objectives:

- Keep the utilities system and equipment in a safe operational condition and maintain the public investment in public works facilities.
    - Maintain over 228 miles of pipe, 11,400 catch basins, 550 ponds, and 300 water quality devices.
- Partner with road division to design and construct stormwater conveyance and pedestrian travel upgrades in Suquamish area. In particular Geneva Ave between Augusta Ave and Southview Blvd; and Division Ave between Columbia Blvd and Suquamish Way (2009-2011).

- Complete Ridgetop Area Stormwater Storage Feasibility Study. Study funded by Ecology to determine if existing stormwater ponds or associated drainage systems can be modified to increase infiltration and aquifer enhancement in Clear Creek and Barker Creek Basins.
- Complete final design and permitting of Converse Basin Regional Flood Control Project
- Work with representatives from Facilities Maintenance, Parks and Recreation, Community Development and Road Maintenance to ensure compliance with Municipal Stormwater Phase II National Pollutant Discharge Elimination System Permit issued by the Department of Ecology on January 16, 2007. In particular:
    - Submit Annual Report
    - Update compliance plan
    - Publish Regional Education and Outreach Plan
    - Update stormwater regulations (infiltration based)
    - Document Park and Facility Maintenance Practices
- Complete a drainage study for the community of Driftwood Keys in north Kitsap. This community was developed in the early 1960's and has a history of complaints related to flooding and water quality concerns.
- Continue to work with the US Navy, US Environmental Protection Agency, Washington Department of Ecology and local partners on project Environmental Investment (ENVEST). The first product of this effort will be a proposed Total Maximum Daily Load allocation and implementation plan for Dyes and Sinclair inlets and their respective tributaries for fecal bacteria. This plan will guide how each responsible party will work to remove sources of fecal bacteria from these waterways.
- Commence Sinclair Inlet Early Action Clean Up plan
- Continue Dyes Inlet Early Action Clean Up plan
- Expand Peninsula Clean Water Collaborative to include all Kitsap Cities
- Puget Sound Partnership participation.

V. Program Overview

Program: **Program Management**

Description: The Public Works Department portion of the Surface and Stormwater Management Program (SSWM) continues to maintain the financial component and track all facets of the Program. Activities include:

- Financial and Performance Tracking
- Contract and Interlocal Agreement Administration
- Cost Center for Building Expenses
- NPDES Coordination and Reporting

Initiatives: Looking to improve all program performance measures and continue to look for comparable industry benchmarks prior to 2010 budget.

Continue to be a leader in Puget Sound for program innovation

PROGRAM BUDGET

Revenues:	**2009 Budget**	
Beginning Fund Balance		$ 3,639,337
Taxes		
Intergovernmental		
Charges for Services	ATS Billing System	4,182,910
	County Road Fund	1,893,399
	Wash DOT	115,406
Miscellaneous		75,000
Other Sources		170,000
TOTAL		**$ 8,889,839**

Expenses	2009 Budget
Salaries	$ 204,559
Benefits	78,443
Supplies	11,750
Services & Charges	225,281
Capital Outlay	-
Interfund Services	282,797
Intergovernmental	70,000
TOTAL	**$ 872,870**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	3
Unfunded	0

Performance Measures:

Program Admin		2004	2005	2006	2007
Input Indicator	Total Admin Expenses	$ 820,522	$ 703,331	$ 632,502	$ 645,799
Output Indicator	Total Program Expenses	$ 6,660,770	$ 6,895,927	$ 6,120,925	$ 4,129,280
Efficiency Indicator	% of Expenses used for Admin	12.3%	10.2%	10.3%	15.6%
Effectiveness Indicator/Benchmark	Number of Billing Corrections (<2)	1	0	0	0

Program: Engineering

Description: Capital Facilities Planning, Design and Construction
Initiatives: Continue to integrate Roads and Stormwater Capital Facility Programs into one seamless process

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ -**

Expenditures:	2009 Budget
Salaries	$ 74,842
Benefits	27,948
Supplies	2,100
Services & Charges	-
Capital Outlay	-
Interfund Services	-
TOTAL	**$104,890**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	1
Unfunded	0

Performance Measures:

Capital Program		2004	2005	2006	2007
Input Indicator	Total Annual Expenditure	$ 925,293	$ 677,296	$ 1,358,157	$162,304
Output Indicator	$/Percentage of Annual Expenditure Attributable to Engineering Design	$395,426 43%	$274,555 41%	$212,030 16%	$96,135 59%
Efficiency Indicator	Number of Projects Awarded for Construction/ Completed	2/0**	0/1	3/2	1/0
Effectiveness Indicator/ Benchmark	Number of Projects completed with final cost ≤105% of bid	-	1	2	N/A

Program: Operations and Maintenance

Description: Operate and maintain storm drainage network and decant facility
Inspect Public and Private systems to insure functionality
Asset Management
- System repair and refurbishment
- Maintenance Scheduling, tracking and reporting
- System mapping and facilities database management

Investigate citizen concerns, support code enforcement
Illicit discharge detection and elimination
NPDES monitoring

Initiatives: Formalizing Asset Management Program as model for other utilities and roads
Implement Water Quality Structural Best Management Practices in support of:
- Low Impact Development Demonstrations
- Puget Sound Partnership Action Agenda
- Dyes/Sinclair Inlet Clean Up Plan

PROGRAM BUDGET

Revenues:	2009 Budget
Beginning Fund Balance	$-
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$-**

Expenditures:	2009 Budget
Salaries	$1,449,550
Benefits	528,417
Supplies	347,303
Services & Charges	84,500
Capital Outlay	4,375
Interfund Services	577,304
TOTAL	**$ 2,991,449**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	21.0
Unfunded	0

Performance Measures:

Stormwater Facility Inspection		2004	2005	2006	2007
Input Indicator	Total Cost	$ 199,191	$ 202,712	$ 213,900	$233,900
Output Indicator (workload)	Number of Inspection Actions (RFA, facility, ROW vacation, etc)	1944	1854	1950	2050
Efficiency Indicator	Cost per Action	$102	$109	$110	$114
Effectiveness Indicator (outcomes/quality)	% of RFAs and Open Line Dispatches responded to within 3 business days (benchmark =95%)	100%	100%	100%	100%

Retrofit/Construction	2004	2005	2006	2007
Total Cost	$468,179	378,314	$388,731	$403,471
Number of Projects	15	23	20	25
% of Total Cost spent on Designm	17%	25%	24%	18%
Number of flooding calls for closed conveyance systems (<2)	1	-	-	1

Catch Basin Maintenance		2004	2005	2006	2007
Input Indicator	Total Cost	$273,969	$372,680	$300,461	$277,516
Output Indicator (workload)	Number of Catch Basins Cleaned Percentage of Total Inventory	10,480 105%	9,900 100%	10.080 100%	7,560 68%
Efficiency Indicator	Cost per Basin	$26	$38	$30	$37
Effectiveness Indicator (outcomes/quality)	Number of Clogged Catch Basin After-Hours Emergency Callouts (Goal <3)	-	-	-	-

Pond and Swale Maintenance		2004	2005	2006	2007
Input Indicator	Total Cost	$98,169	$232,432	$239,404	$308,785
Output Indicator (workload)	Number of facilities maintained % of total inventory	381 100%	393 100%	407 100%	544 100%
Efficiency Indicator	Cost per Pond / Swale	$247	$591	$588	$568
Effectiveness Indicator (outcomes/quality)	Number of aesthetic complaints from the public (<5)	3	1	1	1

Maintenance Waste Processing Facility		2004	2005	2006	2007
Input Indicator	Total Cost	$94,603	$125,086	$128,838	$104,836
Output Indicator	Total tons of debris	827	1,174	1,197	1,050.
Efficiency Indicator	Cost per ton	$114	$107	$108	$100
Effectiveness Indicator/ Benchmark	Number of Deficiencies during Annual Permit Inspection (<1)	-	-	-	-

Program: **Education and Outreach**

Description: Provide education and outreach to the community regarding such issues as:

Homeowner activity impact on water resources
Business owner activities that can reduce water pollution

Work with similar agencies and programs to reduce duplication and improve implementation

Kitsap Environmental Educators Program
Peninsula Clean Water Collaborative (Joint public education effort between Gig Harbor, Bremerton, Poulsbo, Kitsap County and the US Navy)
Regional STORM education forum (King, Kitsap, Pierce, Snohomish counties and cities)
Puget Sound Partnership

Involve the public and interested stakeholders through the Surface and Stormwater Advisory Committee

Initiatives: Continue to develop the Peninsula Clean Water Collaborative program and expand the to include Bainbridge Island and Port Orchard to engage the community in water quality clean up efforts.

PROGRAM BUDGET

Revenues	**2009 Budget**
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ -**

Expenses	**2009 Budget**
Salaries	$ 88,037
Benefits	26,530
Supplies	36,845
Services & Charges	84,700
Capital Outlay	-
Interfund Services	3,744
TOTAL	**$239,856**

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	1.5
Unfunded	0

Performance Measures:

Outreach and Education – Classroom and Community Presentations		**2004**	**2005**	**2006**	**2007**
Input Indicator	Total Cost	$ 40,040	$ 42,813	$ 43,700	$44,100
Output Indicator (workload)	Number of students/community members served	1120	1619	1700	1700
Efficiency Indicator	Cost per person	$ 35.75	$ 26.44	$ 25.70	$ 25.94
Effectiveness Indicator (outcome/quality)	Average evaluation of 4.0 for effectiveness of presentation	4.2	4.5	4.4	4.95

Program: **Public Health Services** **Water Quality Monitoring**
Pollution Identification and Correction
Wellhead Protection

Description: Ambient Monitoring Programs to Protect Public Health, Detect Trends and Identify Hot Spots including:
Recreational Shellfish Monitoring Program
Swimming Lake, Stream, and Marine Water Monitoring

The Bacteria Pollution Identification and Correction Program aims to reduce threats to public health through eliminating sources of bacteria pollution within the County. Staff uses monitoring data to determine the causes and sources of bacterial water pollution in specific geographical areas. The goals of a PIC project are to protect public health, protect shellfish resources, and preserve, protect and restore surface water quality. Common sources of bacterial pollution include failing on-site sewage systems and animal waste.

The Wellhead protection program eliminates potential drinking water aquifer pollution sources through well surveys. These surveys insure pollution is not transported into the aquifer at the wellhead by stormwater runoff.

Initiatives: Implement Sinclair Inlet Early Action Clean Up Plan
Join Forces with Kitsap County and Cities to improve local illicit discharge detection programs
Implement Water Quality Sampling efficiencies to allow more resources to be used for clean up programs
Assist Puget Sound Partnership in Exporting PIC program and Septic Loan Program to other PS Counties

PROGRAM BUDGET

Revenues	**2009 Budget**
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ -**

Expenses	**2009 Budget**
Salaries	$ -
Benefits	-
Supplies	-
Services & Charges	-
Capital Outlay	11,000
Interfund Services	-
Intergovernmental	927,784
TOTAL	**$938,784**

STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	6.0
Unfunded	0

Performance Measures:

Water Quality Trend Monitoring		**2004**	**2005**	**2006**	**2007**
Input Indicator	Total Cost	$272,163	$228,254	$205,058	$242,732
Output Indicator (workload)	Number of Samples Taken	Fresh 2624 Marine 340 Shellfish 280	Fresh 2987 Marine 409 Shellfish 277	Fresh 2829 Marine 300 Shellfish 267	Fresh 2833 Marine 432 Shellfish 300
Efficiency Indicator	Cost per Sample	$84	$62	$60	$68
Effectiveness Indicator (outcomes/quality)	% of planned monitoring events completed	97%	100%	100%	100%
Pollution Identification & Correction		**2004**	**2005**	**2006**	**2007**
Input Indicator	Total Cost	$507,822	$573,135	$620,627	$607,189
Output Indicator (workload)	Number of property surveys conducted	310	410	415	630
Output Indicator (workload)	Number of failing OSS identified	70	75	84	132
Efficiency Indicator	Cost per survey	$1,638	$1,398	$1,496	$964
Effectiveness Indicator (outcomes/quality)	% failing OSS corrected	73%	61%	55%	69%
Effectiveness Indicator (outcomes/quality)	% PIC project surface waters with improving or stationary fecal coliform bacteria trends	73%	100%	100%	96%
Wellhead Protection		**2004**	**2005**	**2006**	**2007**
Input Indicator	Total Cost	$20,331	$22,935	$23.369	$24,604
Output Indicator (workload)	Number of Group B wellhead inspections completed	16	19	15	38
Efficiency Indicator	Cost per inspection	$1,271	$1,207	$1558	$648
Effectiveness Indicator (outcomes/quality)	% Group B systems inspected that come full into compliance	32%	63%	67%	71%
Effectiveness Indicator (outcomes/quality)	% Group B systems inspected that come into compliance with monitoring requirements	NAV	NAV	67%	97%

Program: Conservation District – Agricultural Program

Description: The Kitsap Conservation District assists landowners with their conservation choices. By providing cost share incentives and technical assistance, the district helps private landowners implement voluntary practices that protect and enhance the county's natural resources as well as provide economic benefit. KCD maintains a comprehensive education program that engages county residents in preservation of natural resources and agriculture.

Initiatives:

- Supplement SSWM funding for design and implementation of fish passage and habitat recovery by increasing focus on specialized program such as (FFFPP) Family Forest Fish Passage Program and Community Salmon Fund.

- Increase focus on water quantity control through design, implementation and cost share incentives on agricultural lands and private lands in Kitsap County.
- Utilize recently purchased office space as demonstration site for native plants, LID, and rain gardens

PROGRAM BUDGET

Revenues	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ -**

Expenses	2009 Budget
Salaries	$ -
Benefits	-
Supplies	-
Services & Charges	-
Capital Outlay	20,000
Interfund Services	-
Intergovernmental	344,045
TOTAL	**$364,045**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	3.5
Unfunded	0

BMP design, cost share facilitation and implementation		Planned for 2007	Completed for 2007
Input Indicator	Total Cost	$139,385	$143,655
Output Indicator (workload)	Number of designs, cost share applications, and BMPs installed	180	Comments: KCD exceeded its 2007 goal for the output indicator. The following represents the output at a slightly increased cost of 3% due to the focus of extra labor. ✓ 52 designs ✓ 17 cost share applications ($62,398) ✓ 24 cost shares paid ($79,812) ✓ 90 BMPs installed in SSWM areas Total: 183
Efficiency Indicator	Cost per BMP, design/cost share application process	$774	$785
Effectiveness Indicator (outcomes/quality = percent of designs constructed or implemented at 85%)	Goal: Facilitate implementation of BMPs to correct ag-related environmental issues. Improve fish habitat. Outcomes: Streams within project areas show improving Fecal Coliform trends.	Goal: Implement BMPs to correct ag-related environ-mental issues and improve fish habitat.	The Effectiveness Indicator was impressive at 100%. KCD designed 52 SSWM designs and from those designs, implemented 90 Best Management Practices.

Farm Planning	Planned for 2007	Completed for 2007
Total Cost	$63,356	$30,156
Number of plans prepared	36	14 SSWM Farm Plans
Cost per Plan	$1,759	$2154
Goal: Increasing number of plans and cooperators - decreasing cost per plan. Outcome: Small farm landowners cooperatively develop plans for environmental protection of natural resources.	Goal: Projected increase in plans and decrease in per plan cost. Outcome: Natural resource protection through stormwater/ag waste mgt	Comments: The Output Indicator/number of farm plans in SSWM areas did not reach the targeted goal of 36. This was due to a reduction in 1.5 SSWM FTEs in the planning staff in early 2007. Additionally, the cost of plans (Efficiency Indicator) increased 12 % from 2006. Plans took longer to accomplish with less experienced staff that required more oversight and training. Increase in wages accounted for a minor percentage of the increase. New staff was hired in late 2007 that should improve the quantity of plans delivered in 2008. Farm plans in 2005 (the outset of the indicator reporting process) cost $2,388. KCD was still able to maintain an almost 10% decrease in the cost of plans over our original measurement in 2005 even with the staffing disruption and increase in wages. Our Effectiveness Indicator was high since 100% of those who requested a plan were served and received technical assistance in planning for their farm.

Program: **Community Development - Watershed Plan Implementation**
Stream Team
Education and Outreach

Description: Watershed Plan Implementation staff focuses on implementing key projects identified through watershed planning efforts.

The Kitsap County Stream Team's mission is to coordinate and facilitate volunteer projects that protect and enhance the health and productivity of aquatic ecosystems, including streams and nearshore areas, by promoting reliable stewardship. The Stream Team accomplishes this mission through technical and financial assistance to new and existing watershed organizations and environmental stewardship groups.

Initiatives: Maintain and expand grant funded initiatives to diversify sources and approaches to plan, manage and protect important County environmental resources

PROGRAM BUDGET

Revenues	2009 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ -**

Expenses	2009 Budget
Salaries	$ -
Benefits	-
Supplies	-
Services & Charges	-
Capital Outlay	-
Interfund Services	298,377
TOTAL	**$ 298,377**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	2.5
Unfunded	0

Performance Measures:

Biological Monitoring Program		2004	2005	2006	2007exp.
Input Indicator	Total Cost	$ 5,590	$ 4,860	$ 1,890	$ 7,020
Output Indicator	Number of stream samples collected	26	18	12	26
Efficiency Indicator	Cost per sample	$ 215	$ 270	$ 270	$ 270
Effectiveness Indicator/ Benchmark	Number of streams meeting High Biological Integrity (B-IBI score > 40)	8	7	0*	7

Program: **Asset Replacement Fund**

Description: Fund dedicated to replacement of publicly owned stormwater assets located outside of road rights of way.

Initiatives: Start formal asset management program to assist in budgeting future replacement costs

PROGRAM BUDGET

Revenues	2009 Budget
Beginning Fund Balance	$460,000
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	18,000
Other Sources	233,100
TOTAL	**$ 711,100**

Expenses	2009 Budget
Salaries	$-
Benefits	-
Supplies	-
Services & Charges	-
Capital Outlay	-
Interfund Services	-
TOTAL	**$-**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	0
Unfunded	0

Performance Measures:

None currently tracked.

PROGRAM BUDGET

Expenditures: Total Program

	2006	2007	2008 Budget	2009 Budget
Salaries	1,225,831	1,261,071	1,738,314	1,816,988
Benefits	518,671	537,206	691,539	661,338
Supplies	472,974	456,444	499,074	192,657
Services & Charges	138,092	140,707	152,700	599,822
Interfund	1,022,717	1,013,713	1,143,947	863,845
Intergovernmental	1,220,810	1,262,359	1,304,785	842,599
Operations Subtotal	**4,599,095**	**4,671,500**	**5,530,359**	**4,977,249**
Debt Service	249,216	234,021	235,453	234,390
Capital outlay	12,482	-	23,250	4,375
Capital Fund	1,053,673	102,237	1,753,733	828,647
Total	**5,914,466**	**5,007,758**	**7,542,795**	**6,044,661**

Expenditures: KCHD

	2006	2007	2008 Budget	2009 Budget
Monitoring	205,058	242,732	201,463	207,507
Pollution ID/Correction	620,627	607,189	674,464	705,698
Wellhead Protection	23,369	24,604	24,834	25,579
Total	**849,054**	**874,525**	**900,761**	**938,784**

Expenditures: KCD

	2006	2007	2008 Budget	2009 Budget
Agriculture	314,570	324,296	334,024	364,045

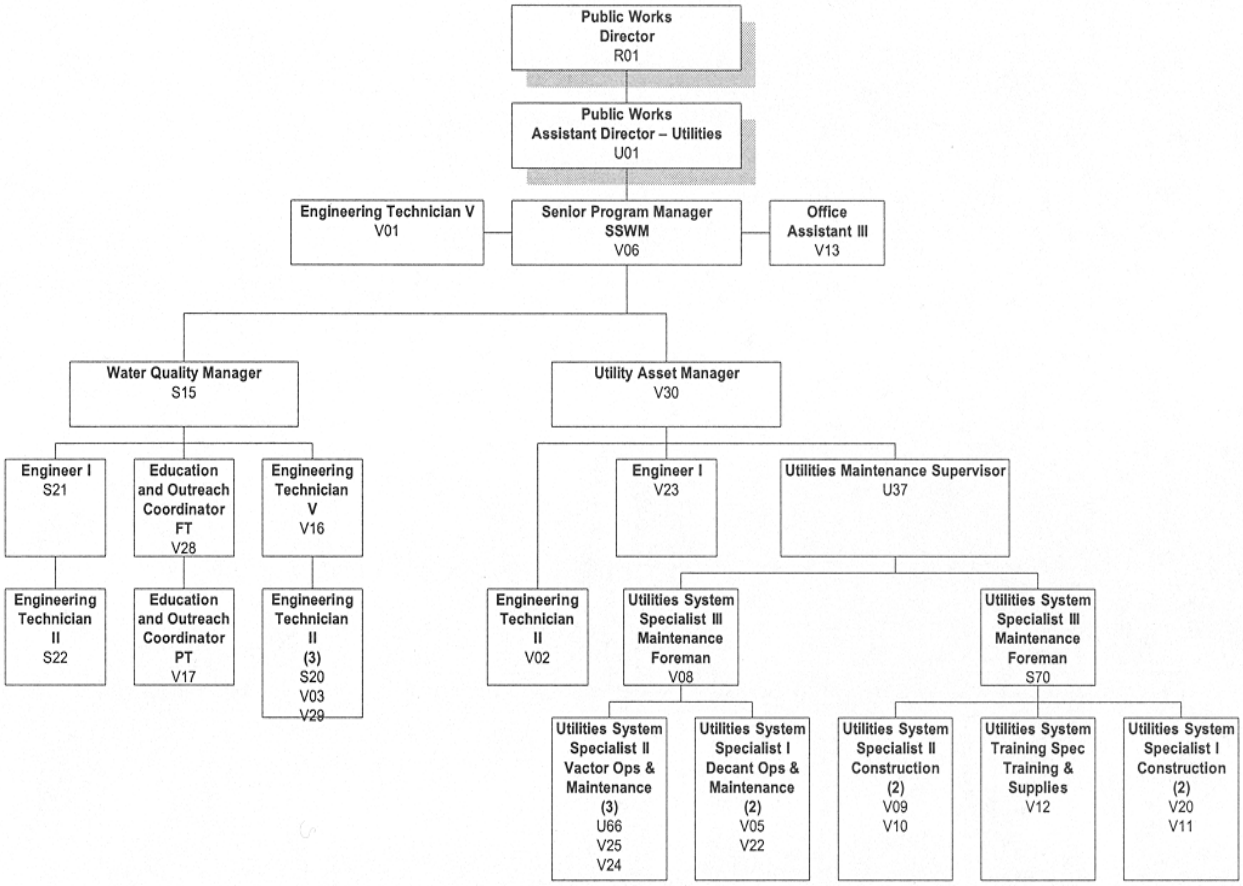
Expenditures: DCD

	2006	2007	2008 Budget	2009 Budget
Watershed Plan	83,939	84,195	107,241	110,458
Stream Team	88,761	88,401	123,433	127,136
Outreach	36,693	58,946	59,013	60,783
Total	**209,393**	**231,542**	**289,687**	**298,377**

STAFFING LEVEL

Full Time Equivalents	2006	2007	2008	2009
Funded-Public Works	26.0	26.0	26.5	26.5
Funded - KCHD	6.0	6.0	6.0	5.0
Funded –DCD	2.5	2.5	2.5	2.5
Funded - KCD	4.0	4.0	3.5	3.5
Unfunded	0	0	0	1

Agency Structure:



Fund	Expenses
450 Village Greens: Self sufficient golf course owned by the county. Leased out to an individual non-county employee. County funding for basic utilities.	$ 46,900

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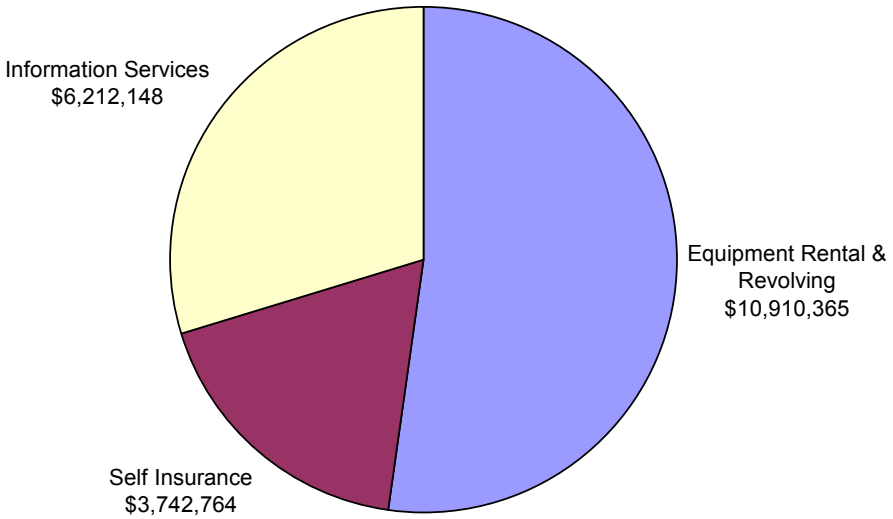
INTERNAL SERVICE FUNDS
$20,865,277

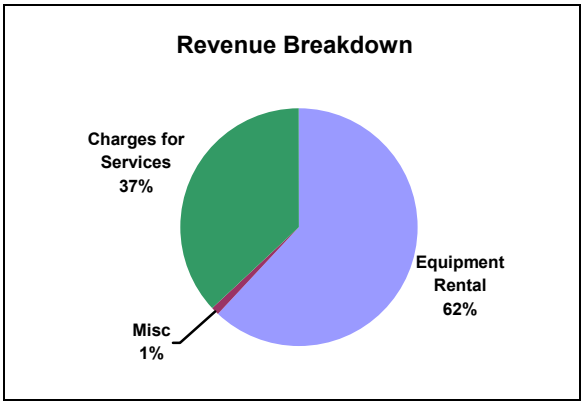


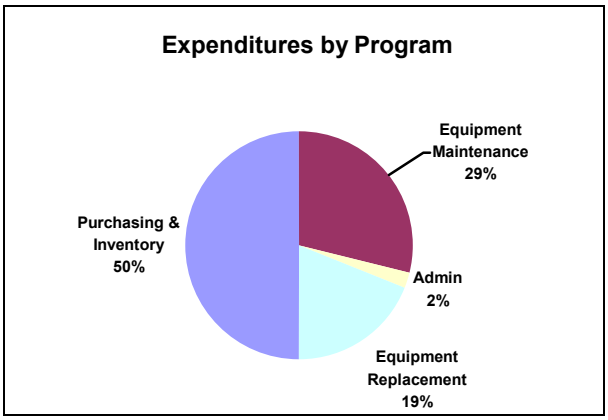
Three funds which provide services, supplies and equipment to other County departments, which pay for these services through various billing systems. In essence, these funds operate under the enterprise fund business model, except that their customers are other County departments. The long range goal is to establish rates which will pay all operating and capital costs, and to insure that the General Fund does not need to subsidize these activities. These funds are the: Equipment Repair & Revolving, Information Services and Self Insurance.

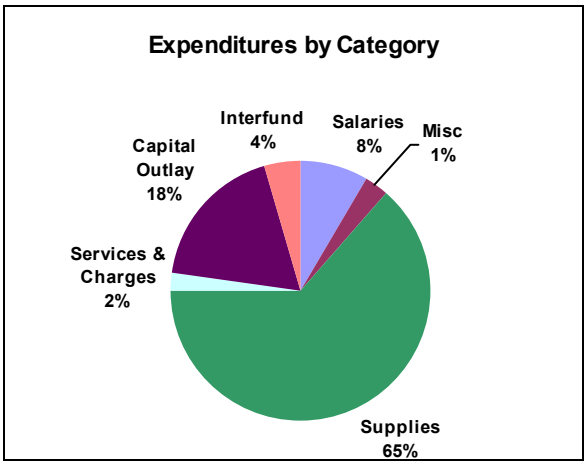
I. Budget Overview

Budget Summary

2009 Budget	$22,180,199
2008 Budget	$23,166,056
Change from 2008 to 2009	$ 985,937 (-4%)
2009 FTEs:	15
2008 FTEs:	15
2009 Unfunded FTEs:	0
2008 Unfunded FTEs:	0







Significant Budget Issues

- Current budget impacts directly attributable to rising costs in fuel, supplies/materials, and salary/benefits.
- Re-banding of the 800 Mhz communication system.
- Maintaining an adequate staffing level

Historical Trends/Industry Standards

- Local governments throughout the Country have faced enormous challenges related to escalating fuel, construction and operating costs.

II. Purpose

The Equipment Services Division of Public Works is responsible for the maintenance of all County vehicles and heavy equipment. Following are the main services provided:

- Vehicle and heavy equipment acquisition and replacement for all County Departments.
- Vehicle and heavy equipment maintenance and repair for all County Departments.
- Maintenance of County fueling stations.
- Manage the acquisition and inventory of all road materials, automotive parts, tires, fuel and sign supplies.
- Manage recalls & warranty on all County owned equipment and vehicles

III. 2008 Accomplishments

- Provided maintenance and repair service for 562 vehicles and heavy equipment.
- Managed the acquisition of 32 pieces of equipment.
- Managed the surplus of 51 pieces of equipment.
- Maintained five fueling stations.
- Managed four major automotive recalls and 100% warranty recovery related to Sheriff vehicles, as well as significant warranty recovery involving engine repairs to internal components.
- Re-staffed two key positions, Lead Storekeeper and Radio Technician.
- Purchased various pieces of shop equipment and made a modification to the South road shed which resulted in a more efficient operation as well as safer place to work (i.e. above ground hoists; machinery washer; ATF fluid changer; and walled in and insulated shop compressor to reduce noise.

IV. 2009 Goals & Objectives

- Evaluate vehicle/equipment life cycle in an effort to reduce annual costs while maintaining the present level of service.
- Evaluate and identifying areas in the fleet where a conversion to more fuel-efficient and multi-use vehicles/equipment can be accomplished and implemented.
- Evaluate the compatibility of and cost effectiveness of implementing the use of bio-diesel fuel in the present fleet, use the low sulfur fuels, and purchase to the extent possible only Ultra Low Emission Vehicles (ULEV).
- Effectively use and manage fleet maintenance and purchasing with the assistance of an efficient Maintenance Management and Inventory Control program (Cartigraph).
- Continue to strive for efficiencies and methods which allow for greater productivity and cost controls.
- Upgrade countywide fuel dispensing system to improve reliability and accountability.

PROGRAM BUDGET

Revenues	**2009 Budget**
Beginning Fund Balance	$11,843,799
Taxes	-
Intergovernmental	-
Charges for Services	10,213,320
Miscellaneous	123,000
Other Sources (grants)	-
TOTAL	**$22,180,199**

Expenses	**2009 Budget**
Salaries	$985,520
Benefits	380,238
Supplies	7,196,900
Services & Charges	248,760
Capital Outlay/Transfer	1,731,027
Interfund Services	476,848
TOTAL	**$11,019,293**

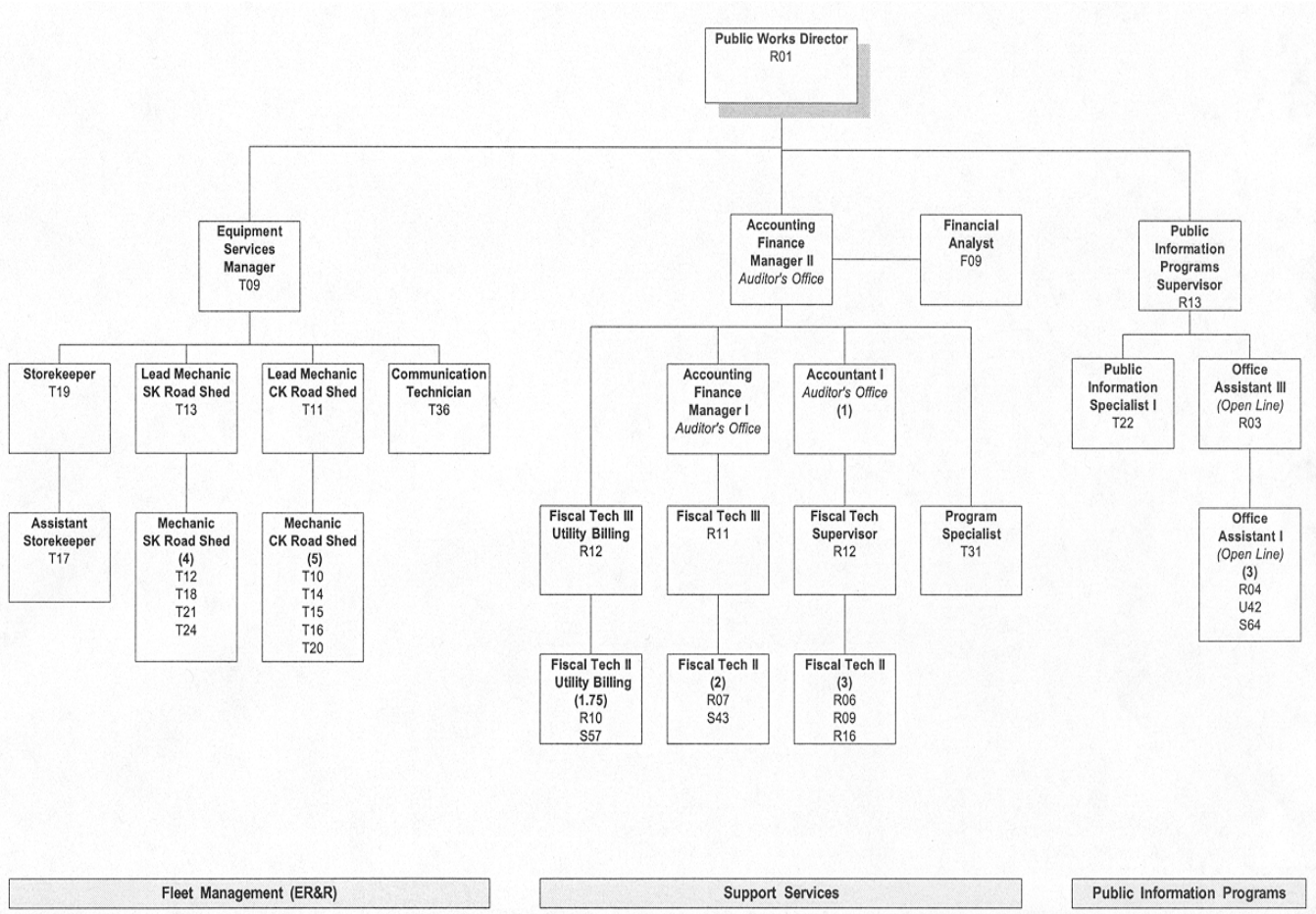
STAFFING LEVEL

Full Time Equivalents	**2009**
Funded	15
Unfunded	0

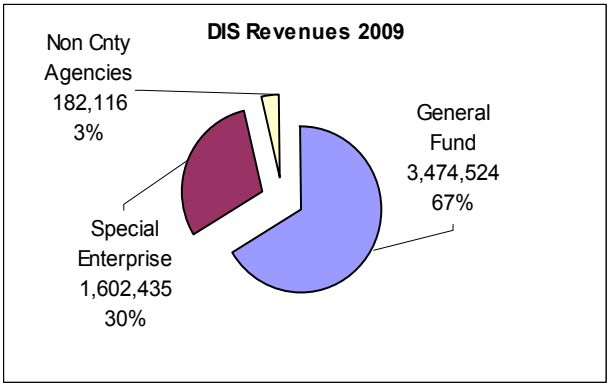
Performance Measures:

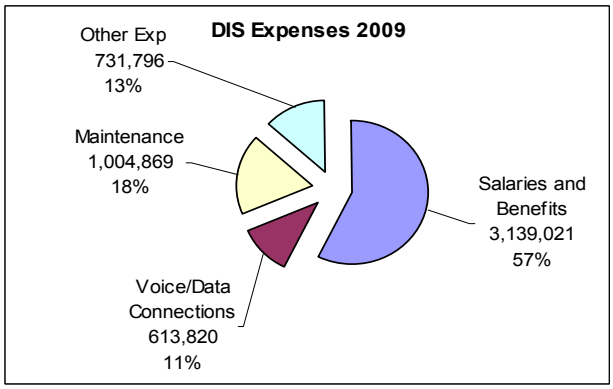
	Measure	2006	2007	2008	2009
Preventative Maintenance to be completed within 30 days of regularly scheduled date/mileage.	PM's completed on time/ total PM's	87% of Total	92% of Total	-	-
Customer satisfaction of quality & timeliness of service.	Customer satisfaction scale of 1 to 5 (poor to excellent) Rating of ≥ 4	4.3	4.6	-	-

Agency Structure:



I. Budget Overview



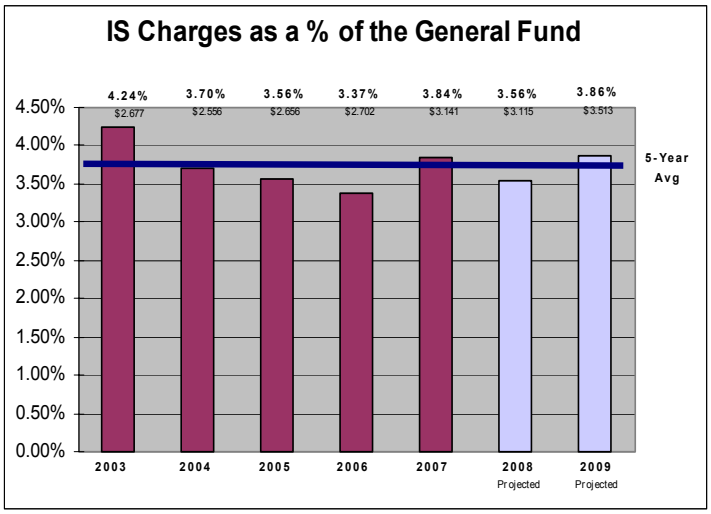


Budget Summary

2009 Beginning Fund Balance	$1,400,000
2009 Budget	$5,477,148
2008 Budget	$5,028,219
Budget Change from 2008 to 2009	$ 448,929
2009 FTEs:	32.0
2008 FTEs:	29.0
2009 Unfunded FTEs:	1.00
2008 Unfunded FTEs:	1.00

Significant Budget Issues

- Forty three percent of the I/S Expense Budget is tied to the economy for the cost of supplies and services from vendors. As inflation continues to rise at 3 – 5% annually, and the Counties Property and Sales Tax revenue are either capped or declining, there is little or no funding to keep-pace with technology advances.
- Information Services has become very creative in finding ways to accomplish two or more projects with one effort and/or limiting resources to only those projects with the true and highest Return on Investment. This has caused many worthwhile and value-added projects to be deferred or dropped. Examples from 2008 include:
    - 2010 Census and County-wide Situs Addressing; 911 Public Safety First Responders, includes all four cities
    - CRM Open Line, assisting Public Works, Community Development, Commissioners, and Discovery-Disclosure
    - Land Information-Permitting, Assessor/Treasurer, and Oracle Data Base upgrades combined into one effort
    - Fairgrounds Fiber upgrade; BKAT Head-End, replace old T-1 circuits, improve Emergency Operations Network



- Special & Enterprise Revenue increase noticeably with DCD becoming an Enterprise Fund.
- Increased Expense budget reflects addition of Enterprise Imaging and CRM-Open Line systems, employee benefits, and three employees transferred from Public Works. Expenses were reduced by $150,000 through implementations of Virtual Server, VoIP (Voice over I/P) Trunking, and Active Directory.
- The cost of I/S as a percentage of the General Fund continues to be very competitive with other Washington counties

II. Purpose:

Information Services applies technology resources to meet the County's business needs. We use our experience, knowledge, and innovative solutions to make the County a leader in practical, cost-effective, automated systems.

- Design, implement and maintain commercially acquired applications.
- Design, implement, and support locally written scripts that pass data from one vendor application to another and provide customized processing from our commercial applications.
- Provide centralized Geographic Information Systems (GIS) support to all County departments, other municipalities and public service agencies, as well as assist them in developing new GIS uses.
- Manage the data structure for all applications. Protect the content and availability of County data.
- Acquire, configure, install, maintain, and support central/host server platforms and data communication networks for the County as well as other municipalities and public service agencies.
- Design, implement, maintain, and support Voice/Voice Mail and Video Communications systems for County Departments as well as other municipalities and public service agencies.
- Provide administration and support of microcomputer desktops, laptops, printers, and other electronic/mobile computing devices.
- Secure County computers and communication networks from overt or accidental breaches.
- Provide and support an up-to-date computer and common application-training lab for all county groups.

III. 2008 Accomplishments:

- Routine support of 3,600 phone-ports, 1,200 Personal Computers, 800-plus Server and Network Infra-structure devices
- 2010 Census Phase-1, Initial data gathering, Census formatting, delivered to Federal Census Bureau
- Virtual Server Phase-1, Computer Room re-model (Electrical Feed - Distribution), single purpose and utility servers:
    - Physical server count dropped from 115 down to 65
- Operational Budget Preparation, due to economic forecasts, three major revisions and reductions
- Active Directory implemented, replacing Novell, critical step toward Strategic Vision of common vendor infra-structure
- Oracle DataBase 10-g; underlying structure for Assessor-Treasurer and Land Information-Permitting.
- Kronos Time Keeping upgrade, also added Departments for compliance and efficiency
- Relocate BKAT Public Television to Fairgrounds
- COPs (Community Oriented Police) Grant, year one of three-year and $3.6 million effort; four major elements of the project are defined, budgeted, and well under way
    - Mobile Computer Terminals (MCTs) in all primary city and county Law Enforcement and Fire vehicles
    - Wireless Network, security, software patching and updating

  - SECTOR paperless traffic enforcement, from the vehicle, through the city/county, to the state
  - Fire and Law Enforcement "pre-fire" diagrams available and updated at every vehicle
- Installed and implemented User Productivity Kit, interface work-flow training into actual sample data
- Expanded a portion of the monthly Inter-departmental Coordinating Committee to become an I/S Steering Committee. Primary members include the County Administrator, Separately Elected Department and Appointed Department Heads.

IV. 2009 Goals and Objectives:

We will contribute to Effective and Efficient County Services by:

- Continue the Information Services Strategic Focus of:
  - Business Process Improvement for the departments and agencies we serve
  - Reduce Total Cost of Operation/Ownership of the County technology systems and infra-structure
- Continue to pursue and evolve Regional I/T in areas where clear cost-savings can be accomplished
  - WAN (Wide Area Network): collaboration through KRCC (Kitsap Regional Coordinating Council): State IGN (Inter-Governmental Network), Cops-Net, Kit-Net, CARE-Net
  - GIS: reduce/eliminate "silo's" of data, move toward regional efficiency
    - Continue support agreements with CenCom, Cities, Fire Districts, Utilities, etc.
    - Continue/complete 2010 Census related activities with Bremerton and Poulsbo
    - Fire-Law Enforcement common GIS data base via COPS Grant
  - Disaster Recovery: share/collaborate with cities, CenCom, Health District;
    - Continue set-up of County Recovery "hot-site" at CenCom
- Year two (of three) COPs Grant, $3.6 million effort; Police and Fire for City of Bremerton early 2009, County, other Cities, and Fire Agencies to be scheduled in later 2009 and into 2010, involves all three Divisions of Information Services
- Begin the three-year effort of Digital WAC (WA Administrative Code) and Document Management re-structure with SharePoint
- Establish ICMA standards to monitor, measure, and compare department efficiency
  - Establish strategic "Dash-Boards" that monitor and report key trend information

V. Program Overview

Program: Computer and Network Services

Description: This Division is responsible for supporting and upgrading all technology infrastructure and platforms, also referred to as Hardware, Operating Systems, and Firmware. This Division also includes the Information Services HelpDesk, responsible for installing and supporting phones, computers, and other personal technology devices.

As a government agency supporting Law Enforcement, Courts, Personnel, and Health there are additional requirements for privacy and security. The major categories include:

1. Voice/Video: Central and satellite phone host servers (PBXs), Video Conferencing host/control, communications network, Voice Mail, and back-end data bases to pin-point location for First Responders
2. Network: Servers, Data Network, eMail, File & Print software and services
3. Equipment Maintenance Pool: Repair end-user PCs, Laptops, Printers, etc.
4. FMS: Financial Management, General Accounting, Payroll, Payables, Personnel, etc.
5. LJS: Law & Justice, Records Management for County/Cities, Jail Management, Prosecutor, and various support systems such as Mug-Shots, Finger Prints, etc.
6. LIS: Land Information, Assessor/Treasurer and Permitting
7. EIS: Enterprise Imaging: Electronic Filing of virtually all documents for storage and access efficiency
8. CRM: Citizen Resource Management– Open Line, a central place for citizens to seek information and assistance

Initiatives:

1. Support of 3,600 phone-ports, 1,200 Personal Computers, 800-plus Server and Network Infra-structure devices
2. Implement Video Conferencing across the County in conjunction with Emergency Mgmt. and KRCC
3. Implement Exchange eMail database, final phase of the Strategic Vision toward common vendor infra-structure
4. Upgrade/replace the Telephone Call Accounting and Auto-Call Distribution system, out-dated and un-supported
5. Implement live BKAT broadcast and video streaming of Commissioner and other Local Government meetings.
6. Virtual Server Phase 2; reduce physical servers from 60 down to 35
7. Disaster Recovery; install hot-site fail-over equipment at CenCom

PROGRAM BUDGET

Revenues	2009 Budget	Expenses	2009 Budget
Non-County Revenue for Data Proc Svcs	$ 81,976	Salaries	$ 1,142,968
Non-County Revenue for Voice Svcs	140,709	Benefits	376,698
County Data Processing Services	2,638,937	Supplies	132,212
County Voice Services	599,010	Services & Charges	1,678,386
Miscellaneous Revenue	100,848	Capital Outlay	135,000
PC and Printer Repair & Maintenance	42,588	Interfund Services	138,804
TOTAL	**$3,604,068**	**TOTAL**	**$ 3,604,068**

Desired Outcomes:

A) Ensure the Communications Networks and Technology Equipment are kept secure and availability to the departments and agencies we serve is virtually uninterrupted.
B) Keep the Total Cost of Operation/Ownership as low as is realistic.
C) Ensure the transition to new systems is well coordinated, results in minimal disruption, and provides improved service and efficiencies for the departments and agencies we serve.

Performance Measures:

Cost of Business Platform	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
Land Information, Assessor/Treasure, Permitting	$462,220	$459,500	$423,313	$370,013
Law & Justice, Records, Jail Mgmt, Pros, Courts	462,115	526,513	476,508	663,689
Imaging System	0	0	0	194,759
Customer Relationship Mgmt Open-Line	0	0	0	18,498
Financial Mgmt System	319,173	281,256	255,537	257,036
Network, Servers, File-Print, eMail	949,404	945,305	943,494	1,040,694
Voice and Video	825,005	802,237	809,013	735,817
Computer and Printer Equipment Maintenance	30,711	25,870	19,514	42,588

FTE Workload by Platform	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
Land Information, Assessor/Treasure, Permitting	2.10	2.45	2.35	1.475
Law & Justice, Records, Jail Mgmt, Pros, Courts	1.65	2.50	2.85	3.5
Imaging System	0	0	0	.375
Customer Relationship Mgmt Open-Line	0	0	0	.15
Financial Mgmt System	1.00	1.30	1.30	1.30
Network, Servers, File-Print, eMail	5.05	4.25	4.05	5.45
Voice and Video	3.00	3.50	2.775	3.05
Computer and Printer Equipment Maintenance	.50	.75	.50	.50
GIS Help Desk Support	.70	.25	.175	.20
Total FTE's for CNS	14.00	15.00	14.00	16.00

Program Notes:

1. Cost of Business Platform is a combination of actual expenses for software licenses, maintenance, etc., plus the FTE expenses in support of each platform and/or category.
2. FTE Workload by Platform is the roll-up of all staff time used toward each platform

Program: **Application Services**

Description: This Division is responsible for supporting and upgrading all major "enterprise" software applications. This includes annual and/or periodic vendor-provided upgrades that require testing and implementation. This Division also provides system development services for special modification to major applications as well as developing new department specific services.

The major categories include:

1. FMS: Financial Management, General Accounting, Payroll, Payables, Personnel, etc.
2. LJS: Law & Justice, Records Management for County/Cities, Jail Management, Prosecutor, Courts, Clerk of the Court, and various support systems such as Mug-Shots, Finger Prints, etc.
3. LIS: Land Information, Assessor/Treasurer and Permitting
4. EIS: Enterprise Imaging: Electronic Filing of virtually all documents for storage and access efficiency
5. CRM: Customer/Citizen Resource – Open Line, a central place for citizens to seek information and assistance

Initiatives:

1. Continue the multi-year effort of making Enterprise Imaging available to all departments
2. Automate document handling/faxing for Inmate Video Arraignment
3. Re-structure Pro-Val (Property Evaluation System) from Oracle data structure to Microsoft-SQL
4. Replace ADAPTs, (Treasurer Real-Estate Entry) system with a linked module into LIS Assessor/Treasurer. Prior system is "sunset" and support is not available.
5. Design, develop, and implement On-Line Employee Recruiting Application to streamline Personnel activities
6. Design, develop, and implement District Court Case Management System to streamline work-flow activities

PROGRAM BUDGET

Revenues:	**2009 Budget**	**Expenditures:**	**2009 Budget**
General Fund	$814,253	Salaries	$ 773,663
Special & Enterprise Funds	267,093	Benefits	251,295
Non-County	0	Supplies	17,631
		Services & Charges	38,757
TOTAL	**$1,081,346**	**TOTAL**	**$ 1,081,346**

STAFFING LEVEL

FTE Hours/Cost of Business by Platform	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Forecast**
Land Information, Assessor/Treasure, Permitting	$338,566	$348,389	$368,372	$254,915
Law & Justice, Records, Jail Mgmt, Pros, Courts	171,999	171,999	176,990	157,821
Imaging System	87,943	177,080	187,237	107,351
Customer Relationship Mgmt Open-Line	9,576	9,854	10,420	52,451
Financial Mgmt System	105,928	109,002	115,254	193,617
Web Services	57,220	58,881	62,258	63,239
Miscellaneous Applications	29,299	85,036	95,680	251,821
Total FTE's for Application Services	8.00	9.00	9.00	10.00

Note: Add 1 FTE 2007 for Enterprise Imaging. Add 1 FTE 2009, transfer from Public Works

Program Notes:

1. Cost of Business Platform is primarily staff salary and benefits as well as cost of training, office equipment, etc.
2. Expenses are also tracked and charged by Department and Cost Center

Desired Outcomes:

A) Increase efficiency and ensure effective delivery of program and services by encouraging the development of a skilled and motivated workforce, and monitoring employee development efforts.
B) Foster a positive, accepting work environment through training and development.
C) Support and encourage learning and employee development in county operational areas.

Program: **Geographic Information Services**

Description: The GIS Division provides core services and resources to County Departments, regional entities, and the public. The services include development, maintenance, and distribution of enterprise based and business-driven spatial data, applications and mapping. GIS provides application development and customization, web-based maps and data

development. The Division coordinates GIS projects and activities, manages access to software licenses and enterprise data. In conjunctions with other I/S Divisions and County departments, GIS assists in evaluation and development of technology initiatives.

Initiatives:

1. Support the core GIS Infra-structure of Servers, Licenses, and enterprise geodatabase
2. Complete development and implementation of County/City Situs Addressing for 911 Public Safety and more accurate dispatch of First Responders
3. Continue development and implementation of ArcGIS-Server architecture to replace sunsetting applications and technologies
4. Provide response to Census Bureau programs such as the annual BAS (Boundary Annexation Survey), and LUCA (Local Update of Census Addresses).
5. Coordinate regional activies for imagery acquisition & data sharing
6. Support annual GIS and CAD upgrades, including 75-plus power-users, enterprise geodatabase, web applications, and mapping services

PROGRAM BUDGET

Revenues:	**2009 Budget**	**Expenditures:**	**2009 Budget**
General Fund	$413,636	Salaries	$ 439,778
Special & Enterprise Funds	307,231	Benefits	142,261
Non-County	30,867	Supplies	29,875
		*Services & Charges	139,820
TOTAL	**$751,734**	**TOTAL**	**$ 751,734**

* Includes annual enterprise GIS software maintenance costs

Performance Measures:

Distribution of Rev by Activity Center	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Forecast**
Enterprise Operations & Data		$292,130	$371,545	$345,212
GIS User Charges	$508,324	165,165	174,715	222,205
Project & Mapping Services		191,209	207,596	184,317
Total Revenues by Service Type	**$508,324**	**$648,504**	**$753,856**	**$751,734**
Total FTE's for GIS	5.0	6.0	6.0	6.0

Notes 2007: First year of Activity Center Business Model; Add 1 FTE, fully funded by Mapping Services

Desired Outcomes:

D) Ensure the core GIS data and infrastructure are accurate and available to the departments and agencies we serve
E) Keep the Total Cost of Operations as low as is realistic
F) Ensure technology updates are well coordinated and improve efficiency for the departments and agencies we serve

Program Notes: The three main activity centers and funding sources are:

1. Enterprise Operations & Data – GIS is a core service of County Government and a value to all departments. This program funds infrastructure, enterprise data and processes, and web applications (costs are included in IS overhead)
2. GIS User Charges – users contribute platform charges on a per user basis for access to desktop GIS, enterprise geo-database, and user support (similar to Computer & Network Services)

3. Project & Mapping Services – consumers of GIS Staff services (both County and external agencies) are charged an hourly rate, similar to the Application Service funding model.

DEPARTMENT BUDGET

Expenditures:

	2006 Actual	2007 Actual	2008 Actual	2009 Budget
Salaries	$1,875,964	$1,932,600	$2,028,490	$2,356,409
Benefits	499,699	557,908	614,427	770,254
Supplies	251,139	275,473	136,762	179,718
Services & Charges	1,605,843	1,665,052	1,673,233	1,896,963
Capital Outlay	87,184	158,907	217,778	135,000
Inter-fund Services/Intergovernmental	95,757	102,793	185,186	138,804
* Estimated Ending Fund Balance				*850,000
TOTAL	**$4,415,587**	**$4,692,733**	**$4,855,876**	**$5,477,148.**

Expense Notes:

2009 transferred three FTE from Public Works to DIS, added Enterprise Imaging to Operations Budget
2009 First year of using I/S Reserves as ER&R approach to capital expenses, updating existing systems

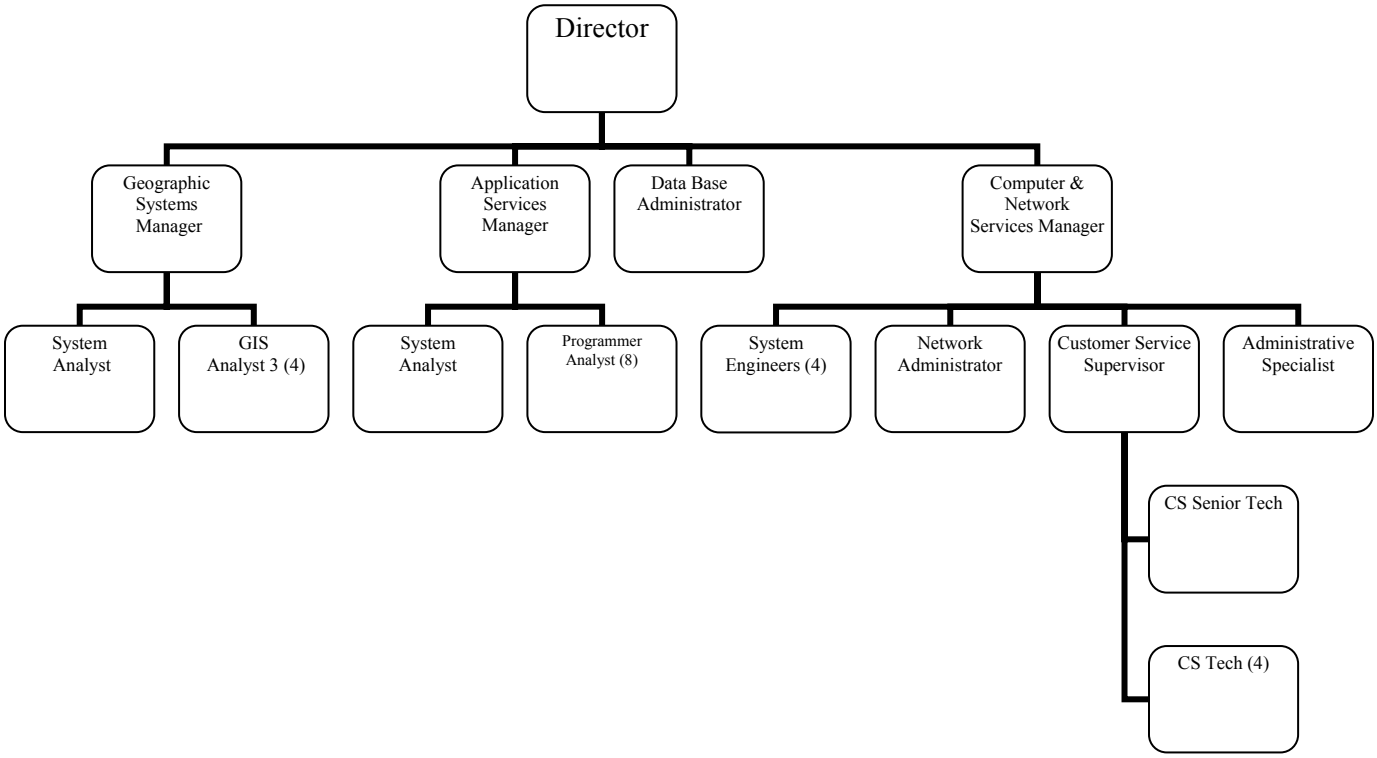
STAFFING LEVEL

Full Time Equivalents	2006	2007	2008	2009
Funded	27	30	29	32
Unfunded	0	0	1	1

Staffing Notes:

2007 added 1 FTE Enterprise Imaging, 1 FTE GIS Mapping, 1 FTE DIS Customer Service HelpDesk
2008 dropped 1 FTE DIS Customer Service HelpDesk, Hiring Freeze
2009 added 3 FTE, transfer from Public Works

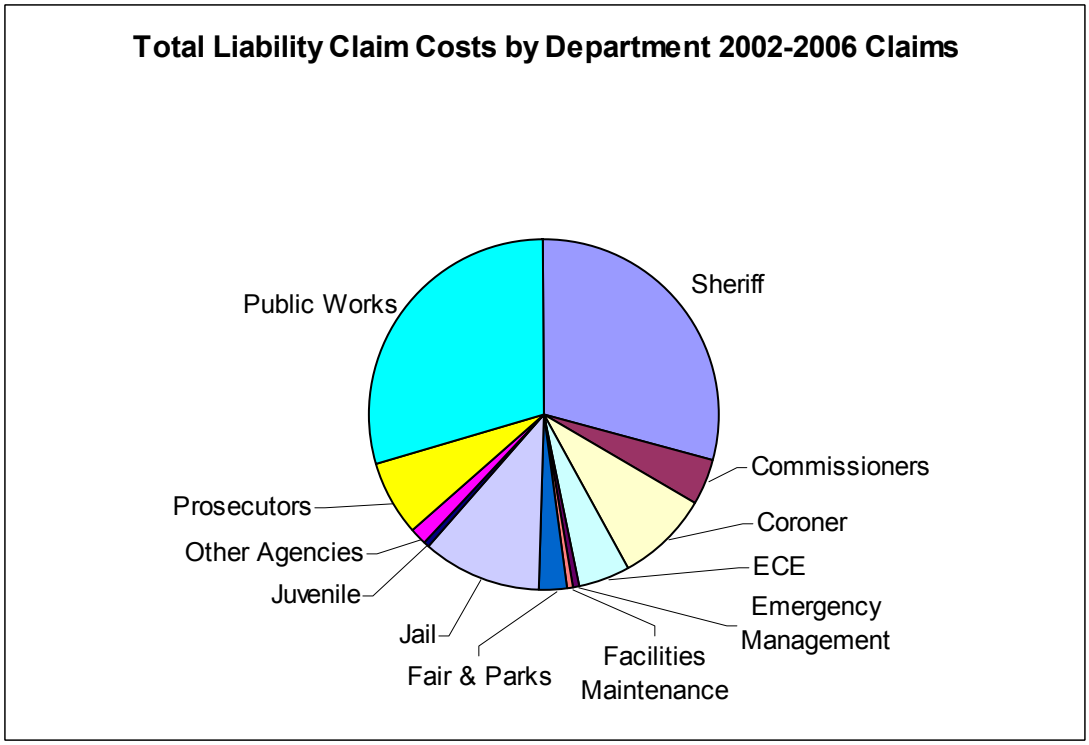
Agency Structure:



I. Budget Overview

Budget Summary

2009 Budget	$3,742,764
2008 Budget	$4,004,037
Change from 2008 to 2009	$(261,273)
2009 FTEs:	5.25
2008 FTEs:	5.25
2009 Unfunded FTEs:	0
2008 Unfunded FTEs:	0



Significant Budget Issues

- External insurance rates continue to increase.
- The number of full time employees directly affects revenue for worker's compensation. As the number of employee work units goes down revenue for worker's compensation will decrease also.

II. Purpose:

The Risk Management Division's mission is to protect the County against the financial consequences of accidental losses which are catastrophic in nature, and to preserve County assets and public service capabilities from destruction or depletion; to minimize the total long term cost to the County of all activities related to the identification, prevention and control of accidental losses and the consequences, and to assist departments in the establishment of a safe work environment in which employees, as well as members of the general public, can enjoy safety and security in the course of their daily activities.

The Risk Management Division, under the direction and jurisdiction of the Department of Administrative Services, is responsible for administering the County's self-insured workers compensation program, participation in the Washington Counties Risk Pool (WCRP), safety and health programs, insurance procurement, loss control, claims handling, accident investigations, adjusting services, contract review, and special projects as assigned. The division is funded through the Workers Compensation and Self-Insurance Funds.

III. 2008 Accomplishments:

- Implementing a liability claims database
- Developing an inventory of County properties
- Develop internal capability for managing Workers' Compensation claims
- Transitioning to self-administration of Workers' Compensation claims during the 2005-2006 biennium.

IV. 2009 Goals and Objectives:

- Reduce staffing load
- Implement on-line safety training
- Reduce insurance rates

V. Program Overview:

PROGRAM BUDGET

Revenues:	**2009 Budget**
Beginning Fund Balance	$376,313
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	3,917,865
Other Sources	-
TOTAL	**$ 4,294,178**

Expenditures:	**2009 Budget**
Ending Fund Balance	$551,414
Salaries & Benefits	603,787
Supplies	16,500
Services & Charges	3,074,461
Intergovernmental	-
Capital	-
Interfund	48,016
TOTAL	**$4,294,178**

Performance Measures:

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Forecast
Cost of Risk Management program versus total county budget	1.10%	1.20%	1.19%	1.05%	1.05%
Cost of Risk Management program per full time employee	$2,388	$2,634	$2,429	$2,613	$2,469

DEPARTMENT BUDGET

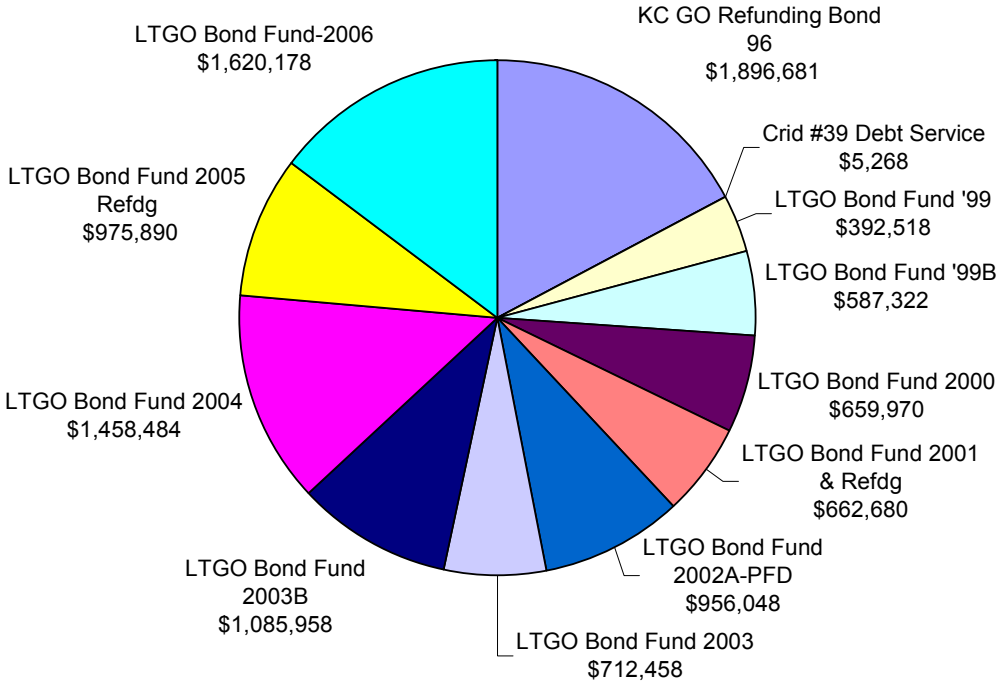
Expenditures:

	2006 Actual	2007 Actual	2008 Budget*	2009 Budget*
Salaries & Benefits	$1,517,251	$1,344,173	$759,595	$603,787
Supplies	$5,912	$45,956	$16,500	$16,500
Services & Charges	$1,711,033	$1,845,358	$3,181,035	$3,074,464
Intergovernmental	$0	$0	$0	$0
Capital Outlay	$0	$	$0	$0
Interfund Services	$26,382	$34,028	$46,907	$48,016
TOTAL	**$3,260,578**	**$3,269,515**	**$4,004,037**	**$3,742,767**

*Budget numbers include adjustment to reserves

Agency Structure:

DEBT SERVICE FUNDS
$11,013,455



Twelve funds which account for the accumulation of resources for 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.

The County uses both short and long-term debt to leverage its assets. At the beginning of 2009 the County had outstanding debt compared to 2008 as follows:

	January 1, 2008	January 1, 2009
Limited Tax General Obligation Bonds	$164,468,536	$153,313,528
Revenue Bonds	24,992,407	22,316,865
Special Assessment Bonds	28,300	5,268

Current Limited Tax General Obligation (LTGO) Bonds are shown in the table below.

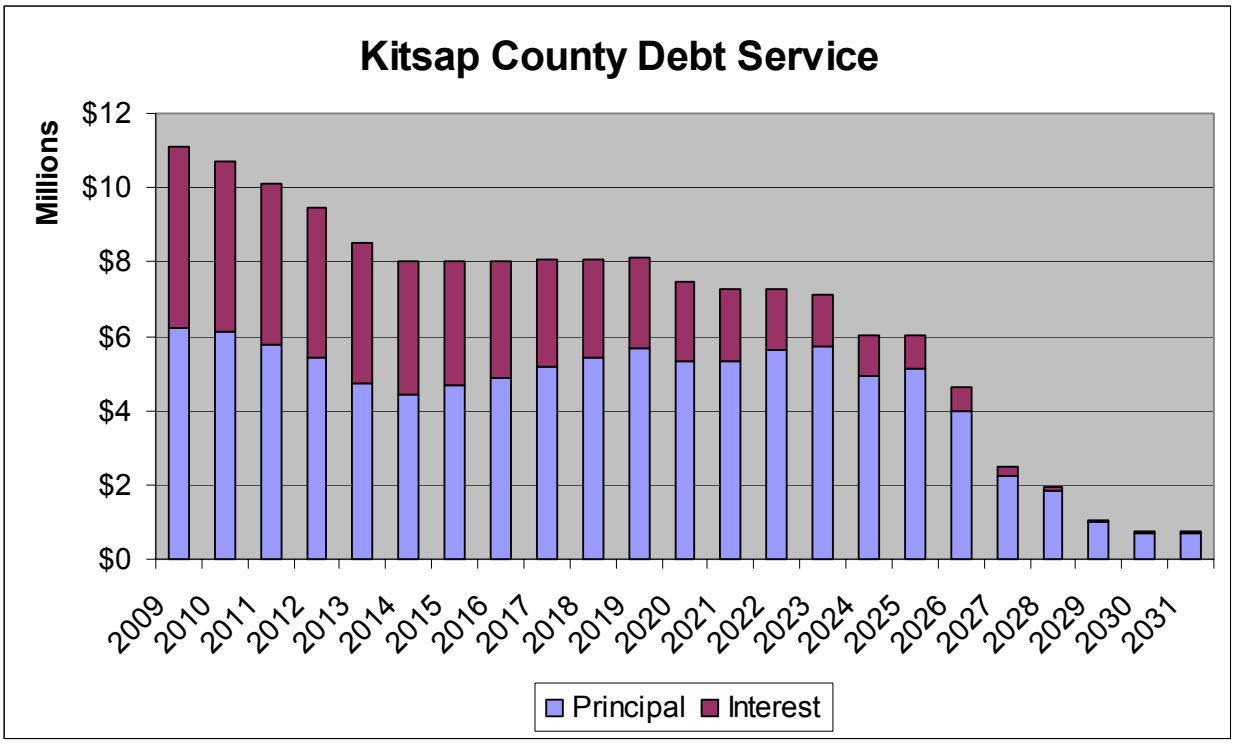
	Date Issued	Maturity Date	Amount Issued	Principal Amount Outstanding
Refunding, 1996	04/01/96	11/01/12	9,875,000	$5,780,000
Conservation Futures, 1999	02/15/99	12/01/18	5,100,000	3,065,000
Various Projects 1999B	07/15/99	07/01/19	10,680,000	1,430,000
Jail Construction Project 2000	08/15/00	07/01/25	20,000,000	1,230,000
Open Space, Stormwater Mgmt Projects, Refunding 2001	06/15/01	11/01/20	11,215,000	3,920,000
Public Facilities District Bonds 2002A	4/1/02	10/1/26	11,395,000	11,015,000
Public Works Annex Project, Jail Expansion 2003A	2/1/03	12/1/27	10,250,000	8,475,000
Administration Building Project, Open Space 2003B	12/15/03	12/1/28	17,805,000	15,965,000
Administration Building, Conservation Futures, Refunding 2004	12/1/04	7/1/29	21,200,000	16,640,000
Refunding, 2005	7/1/05	7/1/25	18,995,000	18,935,000
Coroner Facility, Parks Acquisition, Courthouse Renovations, various projects 2006		7/1/317/1/06	18,085,000	15,115,000
Total General Obligation Bonds				$102,980,000

The County did not issue bonds during 2007 or 2008.

Details of Limited tax general obligation bonds issued prior to 2007 are shown on the following pages.

Year	Purpose	Principal Amount Outstanding	Source of Funds for Payment of Principal and Interest	2009 Budget
1996	Partial refunding of 1991 and 1992 LTGO Bonds	$ 7,075,000	Real Estate Excise Tax Conservation Futures Property Tax Levy Lease payments from Kitsap Mental Health	$1,161,343 364,524 370,814
1999	Acquisition of open space	3,535,000	Conservation Futures	392,518
1999B	Refund Housing Authority Bonds, E911 Upgrade, Energy Saving Project, Mug shot & Fingerprinting Systems, Records System, Case Mgmt & Imaging Systems, wiring project	2,390,000	Kitsap Cons. Housing Enhanced 911 Fund Real Estate Excise Tax	120,738 314,550 152,034
2000	Jail Construction Project	2,345,000	Voted 0.1% Sales Tax	659,970
2001	Open Space Acquisition, Surface/Storm water Management Utility Projects, Refund Callable 1992 LTGO Bonds	6,385,000	Park Impact Fees Public Works Funds	283,850 378,830
2002A	Public Facilities District Projects	11,395,000	State Sales Tax Diversion	956,048
2003A	Public Works Annex Project, Jail Expansion Project	9,105,000	Public Works Funds Voted 0.1% Sales Tax	194,690 517,768
2003B	Administration Building Project, Open Space Acquisition	16,735,000	Real Estate Excise Tax Conservation Futures Property Tax Levy	906,430 179,528
2004	Administration Building Project, Land Acquisition, Refund 1993 LTGO Bonds	18,630,000	Real Estate Excise Tax Conservation Futures Property Tax Levy Public Works Funds	1,156,643 81,818 220,023
2005	Refunded LTGO 1999B and LTGO 2000 Bonds	18,995,000	Enhanced 911 Fund Voted 0.1% Sales Tax	189,276 786,614
2006	Coroner Facility Construction, Public Works Building Repairs, Parks Projects, Public Facilities District Projects	18,085,000	Public Works Funds Real Estate Excise Tax Lodging Tax Fund Park Impact Fees State Sales Tax Diversion	154,876 1,208,634 23,336 209,746 23,586
TOTAL				**$11,008,187**

The following chart shows Kitsap County's limited tax general obligation (LTGO) bond debt service for each year that the County currently has debt.



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, 2009 the County's maximum debt capacity for limited tax general obligation debt (non-voted) is $488,959,512. Subtracting the January 1, 2009 outstanding limited tax general obligation debt and financing leases and contracts of $192,318,994 leaves a capacity of $296,640,518. The total general obligation debt capacity, voted and non-voted, is $814,932,520. Subtracting the outstanding limited tax general obligation debt and financing leases and contracts of $192,318,994 leaves a remaining capacity for voted and non-voted bonds of $622,613,526.

The table on the next two pages shows the County's annual LTGO bond debt for current issues.

DEBT SERVICE REQUIREMENTS FOR LTGO BONDS

Issue Year	1996	1999	1999B	2000	2001	2002A	2003A	2003B	2004	2005	2006	Totals	
Original Amount of Bonds Issued	$ 9,875,000	$ 5,100,000	$ 10,680,000	$ 20,000,000	$ 11,215,000	$ 11,395,000	$ 10,250,000	$ 17,805,000	$ 21,200,000	$ 18,995,000	$ 18,085,000	$ 154,600,000	
Annual Debt Service Requirements:													
2009													2009
Principal	1,575,000	250,000	515,000	600,000	475,000	395,000	335,000	400,000	850,000	35,000	815,000	$ 6,245,000	Principal
Interest	321,675	142,518	72,320	59,970	187,675	561,049	377,440	685,955	719,148	940,888	805,170	$ 4,873,808	Interest
2010													2010
Principal	1,530,000	260,000	70,000	630,000	495,000	415,000	340,000	410,000	755,000	350,000	855,000	$ 6,110,000	Principal
Interest	236,625	131,893	47,343	30,870	166,300	543,471	365,715	673,955	691,523	939,750	772,570	$ 4,600,015	Interest
2011													2011
Principal	1,615,000	270,000	75,000	-	235,000	430,000	355,000	425,000	465,000	1,020,000	895,000	$ 5,785,000	Principal
Interest	152,475	120,713	43,913	-	144,025	524,589	353,815	660,450	665,098	927,500	729,820	$ 4,322,398	Interest
2012													2012
Principal	1,060,000	285,000	80,000	-	245,000	450,000	370,000	440,000	485,000	1,070,000	935,000	$ 5,420,000	Principal
Interest	60,420	108,833	40,163	-	133,450	504,809	339,615	645,755	648,823	876,500	685,070	$ 4,043,438	Interest
2013													2013
Principal		295,000	85,000		260,000	475,000	385,000	585,000	540,000	1,120,000	985,000	$ 4,730,000	Principal
Interest		96,008	36,123		122,180	483,659	324,815	629,255	630,635	823,000	638,320	$ 3,783,995	Interest
2014													2014
Principal		310,000	90,000		270,000	495,000	400,000	610,000	580,000	1,180,000	505,000	$ 4,440,000	Principal
Interest		82,438	31,788		109,960	461,096	309,415	606,587	609,035	767,000	589,070	$ 3,566,389	Interest
2015													2015
Principal		325,000	95,000		285,000	520,000	415,000	635,000	625,000	1,240,000	530,000	$ 4,670,000	Principal
Interest		67,868	27,153		97,000	437,089	293,415	582,187	585,835	708,000	563,820	$ 3,362,367	Interest
2016													2016
Principal		340,000	95,000		300,000	545,000	430,000	665,000	670,000	1,295,000	555,000	$ 4,895,000	Principal
Interest		52,430	22,213		82,750	411,089	275,985	556,787	554,585	646,000	537,320	$ 3,139,159	Interest
2017													2017
Principal		355,000	100,000		315,000	575,000	450,000	690,000	725,000	1,365,000	580,000	$ 5,155,000	Principal
Interest		35,770	17,225		67,750	383,839	257,495	530,187	526,110	581,250	509,570	$ 2,909,196	Interest
2018													2018
Principal		375,000	110,000		330,000	600,000	475,000	715,000	765,000	1,435,000	610,000	$ 5,415,000	Principal
Interest		18,375	11,925		52,000	354,370	237,695	501,897	497,110	513,000	484,050	$ 2,670,422	Interest
2019													2019
Principal			115,000		345,000	635,000	495,000	1,140,000	820,000	1,500,000	630,000	$ 5,680,000	Principal
Interest			6,095		35,500	323,170	216,320	471,867	466,510	441,250	456,600	$ 2,417,312	Interest
2020													2020
Principal					365,000	665,000	520,000	1,185,000	880,000	1,075,000	650,000	$ 5,340,000	Principal
Interest					18,250	289,833	193,550	423,417	432,890	366,250	428,250	$ 2,152,440	Interest

DEBT SERVICE REQUIREMENTS FOR LTGO BONDS

Issue Year	1996	1999	1999B	2000	2001	2002A	2003A	2003B	2004	2005	2006	Totals	
Original Amount of Bonds Issued	$ 9,875,000	$ 5,100,000	$ 10,680,000	$ 20,000,000	$ 11,215,000	$ 11,395,000	$ 10,250,000	$ 17,805,000	$ 21,200,000	$ 18,995,000	$ 18,085,000	$ 154,600,000	
Annual Debt Service Requirements:													
2021													2021
Principal						700,000	540,000	1,240,000	1,040,000	1,130,000	695,000	$ 5,345,000	Principal
Interest						254,588	169,500	371,573	396,590	312,500	399,000	$ 1,903,751	Interest
2022													2022
Principal						740,000	565,000	1,405,000	1,000,000	1,185,000	730,000	$ 5,625,000	Principal
Interest						216,963	144,120	317,013	349,790	256,000	364,250	$ 1,648,136	Interest
2023													2023
Principal						780,000	400,000	1,465,000	1,075,000	1,250,000	760,000	$ 5,730,000	Principal
Interest						177,188	117,000	253,788	304,790	196,750	327,750	$ 1,377,266	Interest
2024													2024
Principal						820,000	470,000	720,000	795,000	1,310,000	795,000	$ 4,910,000	Principal
Interest						136,238	97,500	187,863	256,415	134,250	289,750	$ 1,102,016	Interest
2025													2025
Principal						865,000	490,000	755,000	830,000	1,375,000	835,000	$ 5,150,000	Principal
Interest						93,188	74,588	153,663	220,640	68,750	250,000	$ 860,829	Interest
2026													2026
Principal						910,000	510,000	790,000	870,000		880,000	$ 3,960,000	Principal
Interest						47,775	50,700	177,800	180,385		208,250	$ 664,910	Interest
2027													2027
Principal							530,000	825,000	910,000		595,000	$ 2,860,000	Principal
Interest							25,838	80,275	138,190		164,250	$ 408,553	Interest
2028													2028
Principal								865,000	955,000		625,000	$ 2,445,000	Principal
Interest								41,088	94,055		134,500	$ 269,643	Interest
2029													2029
Principal									1,005,000		655,000	$ 1,660,000	Principal
Interest									47,738		103,250	$ 150,988	Interest
2030													2030
Principal											690,000	$ 690,000	Principal
Interest											70,500	$ 70,500	Interest
2031													2031
Principal											720,000	$ 720,000	Principal
Interest											36,000	$ 36,000	Interest
Total Prin	$ 5,780,000	$ 3,065,000	$ 1,430,000	$ 1,230,000	$ 3,920,000	$ 11,015,000	$ 8,475,000	$ 15,965,000	$ 16,640,000	$ 18,935,000	$ 15,115,000	$ 102,980,000	Total Prin
Total Int	$ 771,195	$ 856,843	$ 356,261	$ 90,840	$ 1,216,840	$ 6,204,003	$ 4,224,521	$ 8,551,362	$ 9,015,895	$ 9,498,638	$ 9,440,630	$ 50,333,528	Total Int
Total P & I	$ 6,551,195	$ 3,921,843	$ 1,786,261	$ 1,320,840	$ 5,136,840	$ 17,219,003	$ 11,582,983	$ 24,516,362	$ 25,655,895	$ 28,433,638	$ 26,072,130	$ 153,313,528	Total P & I

Public Works Debt Service Funds for Revenue Bonds

Issue Year	1993 Sewer Rev	1999 Sewer Rev	2001 Sewer Rev	Total
Original Amount of Bonds Issue	$1,330,000	$ 11,010,000	$ 13,075,000	$ 25,415,000
Annual Debt Service Requirements:				
2009				
Principal	115,741	540,000	1,155,000	1,695,000
Interest	15,289	315,193	554,438	869,630
2010				
Principal		560,000	1,205,000	1,765,000
Interest		291,973	505,350	797,323
2011				
Principal		585,000	1,255,000	1,840,000
Interest		267,333	454,138	721,470
2012				
Principal		610,000	1,305,000	1,915,000
Interest		241,008	400,800	641,808
2013				
Principal		640,000	1,370,000	2,010,000
Interest		212,948	332,288	545,235
2014				
Principal		670,000	1,450,000	2,120,000
Interest		182,868	256,938	439,805
2015				
Principal		705,000	1,530,000	2,235,000
Interest		151,043	177,188	328,230
2016				
Principal		735,000	1,620,000	2,355,000
Interest		116,850	91,125	207,975
2017				
Principal		775,000		775,000
Interest		73,050		73,050
2018				
Principal		810,000		810,000
Interest		41,310		41,310
Total Principal	115,741	6,630,000	10,890,000	17,635,741
Total Interest	15,289	1,893,573	2,772,263	4,681,124
Total P & I	$ 131,030	$ 8,523,573	$ 13,662,263	$ 22,316,865

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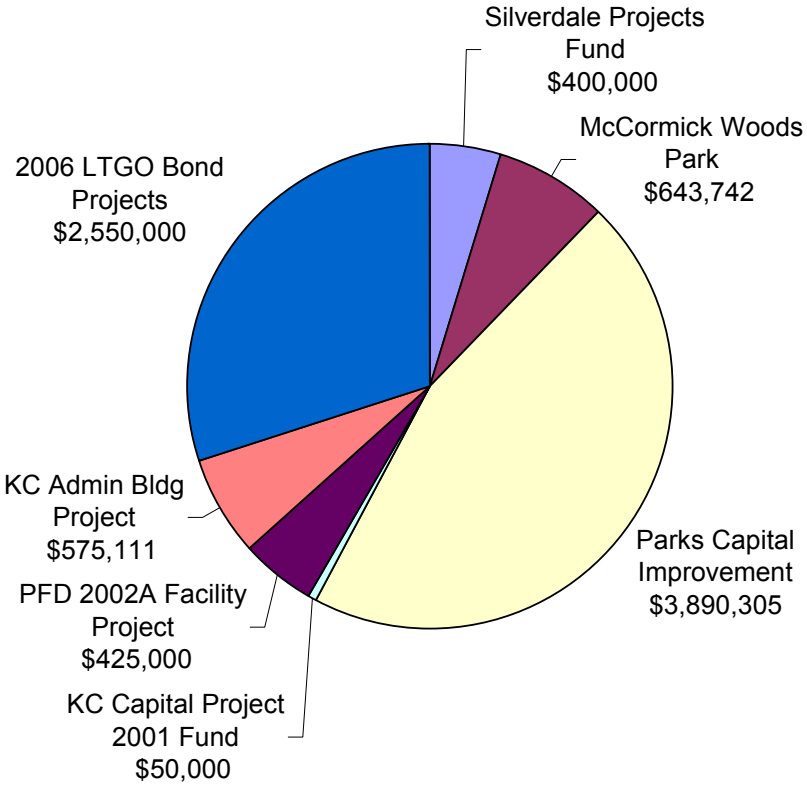
CAPITAL PROJECT FUNDS
$8,534,158



Seven funds that 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 traditional financed utilizing long-term debt.

SILVERDALE COMMUNITY CENTER SITE DEVELOPMENT PROJECT:

The Central Kitsap Community Campus Expansion site is an undeveloped urban property located in the Silverdale Urban Growth Area. This project intends to expand an existing community campus onto an adjacent parcel of vacant urban land. The intent of the project is to provide low impact infrastructure for the future development of the community/civic campus at the center of the Silverdale Urban Growth Area. The campus expansion project will incorporate all of the existing community center uses and will support the future development of a community recreation/fitness center, a regional library, a performing arts center, structured parking and additional or redeveloped senior housing.

Revenues	2009 Budget
Beginning Fund Balance	$ 400,000
Taxes	-
Intergovernmental	1,000,000
Charges for Services	-
Miscellaneous	-
TOTAL	**$1,400,000**

Expenses	2009 Budget
Salaries & Benefits	$ -
Supplies	-
Services & Charges	45,689
Capital Outlay	1,354,311
Interfund Services	-
TOTAL	**$1,400,000**

Revenue: The project has received a $1 million Low Impact Development (LID) grant from the state Department of Ecology. This phase of development will also increase the revenue generating potential of the site directly through tenant and land lease contracts and indirectly through the promotion of economic activity within the Silverdale Urban Growth Area.

Expenses: Final construction of storm related infrastructure will require annual operation and maintenance expenses. Those expensed have been partially mitigated via this sites connectivity to the existing storm water conveyance system.

CORNOR FACILITY (2006 LTGO Bond Project):

Construction of the new Coroner facility began in July of 2008 and will be placed in service June of 2009. The building is located at 5010 Linden Street in Bremerton, Washington. The new Coroner facility will allow the Coroners office to consolidate its current operation which is divided between the morgue, which is located in the basement of an old house, and the administrative offices located in the Givens Community Center in Port Orchard. The current morgue is clearly substandard and poorly equipped to handle any event of significant proportions. The administrative office of the Coroner will vacate prime lease able space in the Givens Community Center.

Revenues	2009 Budget
Beginning Fund Balance	$1,750,000
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	800,000
TOTAL	**$2,550,000**

Expenses	2009 Budget
Salaries & Benefits	$ -
Supplies	-
Services & Charges	30,984
Capital Outlay	2,519,016
Interfund Services	-
TOTAL	**$2,550,000**

Revenue: This new facility is designed to handle additional capacity by the expansion from one autopsy station to four. This additional capacity allows Kitsap County to enter into agreements with neighboring counties and municipalities. This facility also vacates prime lease able space in the Givens Community Center, where the county can regain valuable lease revenue. Construction budget is from Bonds and Real Estate Excise Tax revenue.

Expenses: Annual operational and maintenance expenses are expected to increase due to the relative size of the new facility but those expenses are offset via occupancy of a higher energy efficient facility and by piggybacking on O&M contracts with the adjacent CenCom/Emergency Management Facility. An annual payment will be provided to the Joint Management Group for operation and maintenance of the Readiness Center Campus.

COURTHOUSE RENOVATION:

This existing law and justice facility, dating back to 1935 with the latest addition constructed in 1978, has reached a regulatory crossroad for future occupancy and expansion. All though occupancy has been reduced with the construction of the new Kitsap County Administration Building, needed law and justice expansion within the walls of the building are not possible with out required life safety/fire code, building code and accessibility compliance upgrades. 2009 projects will consist of planning, design, and engineering efforts for the following categories of renovations to take place in 2010.

Projects include; fire protection systems, fire alarm systems, accessibility (ADA) upgrades, District Court expansion, Superior Court expansion, Prosecutor expansion, Law Library inclusion, Public Defender inclusion, security upgrades, heating ventilation and air conditioning (HVAC) upgrades, electrical upgrades, asbestos and hazardous material abatement and public lobby/circulation upgrades.

Revenues	2009 Budget
Beginning Fund Balance	$1,650,000
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$1,650,000**

Expenses	2009 Budget
Ending Fund Balance	$1,124,889
Salaries & Benefits	-
Supplies	-
Services & Charges	350,111
Capital Outlay	175,000
Interfund Services	-
TOTAL	**$1,650,000**

Revenue: The projects will be funded by existing fund balances for 2009. Consolidation of district court satellite campus activity at the Port Orchard Court House following the District Court expansion will result in greater operational and maintenance efficiency. Upgrades of existing HVAC systems will also result in greater energy efficiency. Additions and upgrades to life safety systems, security systems and improvements in accessibility will result in lower insurance premiums and decreased risk to the public.
Expenses: Beyond design and construction expenses, no additional expenses are anticipated for 2009.

PARKS CAPITAL PROJECT FUND:

Revenues	2009 Budget
Kingston Village Greens	$ 648,500
Indianola Culvert	80,000
South Kitsap Regional Park	500,000
Gordon Field (turf)	450,000
Trails	99,450
Investment Interest	150,000
Existing funds	2,003,646
TOTAL	**$3,931,596**

Expenses	2009 Budget
Salaries	$ 200,000
Kingston Village Greens	377,006
Point No Point	25,000
Indianola Culvert	442,640
Pilot Point	10,000
South Kitsap Regional Park	1,140,000
Olalla Boat Launch	70,000
Illahee Preserve	200,000
Gordon Field (turf)	1,250,000
Miscellaneous	75,000
Trails	141,950
TOTAL	**$3,931,596**

Kingston Village Greens: The land acquisition was funded, in part, by HUD and RCO grant (WRP-LP) funds. The parcel is being converted into a passive use neighborhood park. Hazardous materials abatement and building demolition was completed October in 2008.
Maintenance/Life Cycle Cost: $9,000 annually - Active stewardship group will offset some costs.

Indianola Culvert: This project is the construction of a replacement culvert that facilitates fish passage from Miller Bay to the Indianola Estuary. The 100% design is almost complete. We are awaiting the Army Corps of Engineers permit. Bidding and construction is planned for the second half of 2009. Maintenance/Life Cycle Cost: No added impact.

South Kitsap Regional Park: The Master Plan approved by Parks and Recreation Advisory Board in October 2008 and adopted by the Board of County Commissioners in November of 2008. Recreation Conservation Office - WWRP grant funds are expected by the summer of 2009. Phase 1 projects include a playground, skate-park, safe paths/entries, field upgrades and a maintenance building. The topographical survey will be underway as of March 2009.
Maintenance/Life Cycle Cost: $90,000 annually at Phase I, full build-out – offset by user fees to be determined.

Gordon Field: Install one artificial turf field at Gordon Field. Funding is in collaboration with the Kitsap Public Facility District. A site walk with user groups was held in June 2008. The geotechnical investigation was completed Sept 08. RFP for design services will be issued in 2009. Maintenance/Life Cycle Cost: $10,000 annually will be offset by user fees to be determined.

Trails: County Parks and Recreation will help coordinate non-motorized planning county-wide with policy direction to connect park properties and communities with trails. This budget year will expand upon efforts to work with public and private agencies, to include the U.S. Navy, while creating enhanced County policy and standards for trails.

Point No Point: Creating a management plan in preparation to bid on permanent ownership once USCG de-accessions the property and the federal inter-agency committee (USCG, National Park Service, General Services Administration) issues a Notice of Availability (date TBD). Additional current projects include constructing/improving a trail connection to federal lands including wildlife habitat enhancement. Next Steps: Identify, map, and design trail and related enhancements. Maintenance/Life Cycle Cost: $30,000 annually.

Pilot Point: Acquisition has been completely funded by matching Coastal Wetlands and Estuary Salmon Riparian Program funds. Management plan, along with enhanced public access, will complete grant requirements in 2009. Maintenance/Life Cycle Cost: Natural Preserve with minimal costs, stewardship committee to assist.

Olalla Boat Launch: Purchasing one parcel adjacent to the existing parcels in order to complete the boat launch area. The acquisition will be accomplished through an exchange for non-park property in Silverdale. Final National Park Service regulation requirements are being satisfied as of March 2009. No associated maintenance cost.

Illahee Preserve: A new parking lot has been constructed along Almira Drive on the Preserve's west side. The contractor was selected through bid process in late 2008. Parking lot will be open to the public by April 2009. Maintenance/Life Cycle Cost: $7,000 annually – active stewardship group will offset some costs.

Fund	Expenses
366 McCormick Woods Park	$643,742
386 PFD 2002A Bond Project Fund	$425,000
387 Administration Building - Miscellaneous modifications required for final building certificate of occupancy and public safety upgrades.	$50,000
TOTAL OTHER CAPITAL PROJECT FUNDS	**$1,118,742**

Appendices

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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, appointed department heads and the public.

Budget Period – Biennium

The Revised Code of Washington 36.40.250 allows counties to establish a biennial budget starting with odd-numbered years. Kitsap County, with the approval of Ordinance No. 271–2002, converted to a two-year budget cycle beginning with the 2003 – 2004 biennium. The County establishes a biennial budget period for all budgeted funds.

Appropriations within the biennium will be segregated into two discrete fiscal years.

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. The budget of each fund is balanced meaning total revenues equal total 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 Adoption – 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 – 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 controlled 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

Department heads shall be limited to expending the amount appropriated within the department for each of these expenditure categories. Appropriations may be further delineated into more specific line items at

the discretion of the department. The County Auditor will enforce expenditure limitations at the category level. As long as expenditures do not exceed the appropriation in any category, departments may transfer appropriation authority within the line items of any category as necessary.

Budget Administration - Budget Amendments

Budget adjustments are required when either (1) a department's total expenditures within an expenditure category will exceed its appropriations, or (2) 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 at the first Commission meeting in March, June, September and the last meeting in December.

If the requested adjustment changes the authorized staffing or budget total for the department, the Department of Administrative Services verifies that sufficient resources are available in the department's budget for the adjustment, and prepares a resolution for consideration by the Board of Commissioners to accomplish the change.

The Budget Manager presents the resolution to the Board of Commissioners for approval or disapproval.

Budget Administration – Mid-Biennium Review

During the first year of each biennium, the County will conduct a mid-biennium budget review as required by statute and rules promulgated by the State Auditor. Changes to the second year of the biennium may be necessary at that time. Quarterly review of expenditures and revenues will take place with the Board of Commissioners and early warnings to changes in the budget will be reviewed at that time and appropriate action will be recommended.

Budget Administration –Appropriations Carry-Forward

Generally, unspent appropriations in the expenditure categories of Salaries & Benefits, Debt Service, and Transfers / Other will not carry forward to the second year of the biennium while those in the categories of Supplies, Services & Taxes and Capital will carry forward. All Grants will carry-forward from the first year to the second year of the biennium.

The Department of Administrative Services will review with each department's unspent appropriations remaining at the end of the year. The Director of Administrative Services will ask each Department for amounts they will like to carry- forward and for what purpose. During the last quarter of the year the Department will submit a report to the County Administrator and the Board of Commissioners recommending what portion of these unspent appropriations to re-appropriate for the following year and the justification therefore.

All appropriations lapse at the end of each biennium.

Budget Monitoring

Each Elected Official and Department Head will be responsible for monitoring their department's budget. The Director of Administrative Services will send out quarterly expenditure and revenue reports to each Department.

The reports must be reviewed by the Elected Official or Department Head and return a signed sheet saying the report was reviewed. All major deviations must be explained in writing as to why a department is under or over in expenditures or revenue collections. This information will be used in the Director of Administrative Services' quarterly budget update and report to the Board of Commissioners.

Investment Policy

I. GENERAL

The Kitsap County Investment Policy is to be taken in its entirety including attached addendum that may define, delineate, or clarify certain criteria contained within its subsections. All criteria for an individual investment must be adhered to even though applicable standards may be found in various sections of this Policy.

II. SCOPE

This Policy applies to all available cash assets of Kitsap County and funds under the management of the County Treasurer as primarily defined under 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 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 state statute and further augmented by written agreement with those entities independent of the County for whom this office pools investments.

Management of all investments is delegated to the Investment Officer by the Kitsap County Treasurer. Limited authority to initiate transactions with the State Local Government Investment Pool has been granted to specific officers and investment personnel. These authorized personnel are listed in Addendum One (1). No person may initiate investment transactions on behalf of this office except as provided herein, and with the express consent of the County Treasurer or the Investment Officer after consultation with the Treasurer.

V. ETHICS AND CONFLICTS OF INTEREST

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.

VI. INVESTMENT OBJECTIVES

The primary objective is the preservation of capital. This objective is measured in cash, as opposed to accounting terms where different, and in terms of the portfolio as a whole, as opposed to the terms of any individual transaction.

The secondary objective is liquidity. The investment portfolio will remain sufficiently liquid to enable Kitsap County to meet all cash requirements which might be reasonably anticipated.

The third objective is return. Kitsap County's investment portfolio shall be designed with the objective of attaining the maximum return consistent with the first two objectives.

VII. INVESTMENT STRATEGY

The investment portfolio will be professionally managed using active rather than passive management techniques. Through an active approach securities are 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 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 39.29.020. All securities authorized by statute will also be authorized for Kitsap County.

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), repurchase and reverse repurchase agreements for collateral otherwise authorized for investment, municipal bonds of this state or local bonds of this state with 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 promulgated by the Public Deposit Protection Commission at the time of investment, foreign and domestic bankers' acceptances, 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.

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 current market prices and information available on the Investment Office market information system may be utilized in lieu of competitive bidding to insure 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 Monthly 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 agreements. Collateral is limited to the types of securities authorized in Section VIII.

Collateral is to be held by an independent third party with whom the Investment Office has a current custodial agreement, and a safekeeping receipt for the collateral is to be provided to the office.

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.

XII. DIVERSIFICATION

With the exception of US Treasury and agency securities and the State Local Government Investment Pool, no more than 25% of the investments will be in a single security type or on deposit with a single financial institution.

XIII. MATURITIES

Maturities are to be selected consistent with the objectives as stated in Section IV of this policy.

The Kitsap County Investment Pool will be restricted to a final maturity of not more than five years. The average duration or average weighted maturity of the Investment Pool will be managed to optimize return after the objectives of capital and liquidity are satisfied.

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, including the Kitsap County Investment Pool and all other funds under management by the Investment department, its written policies, procedures, and internal controls are subject to annual independent review by the office of the State Auditor. The office will make all attempts to conform to the recommendations, if any, of those reviews.

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.

XVII. REPORTING

The investment officer will prepare a monthly written report of investment activity to be distributed to the Kitsap County Finance Committee, a weekly written report to the Kitsap County Treasurer, and such other reports as may be required by the Treasurer or Finance Committee.

XVIII. PROCEDURES MANUAL

The investment officer will maintain 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.

XIV. INVESTMENT POLICY ADOPTION

This investment policy shall be adopted by vote of the County Finance Committee, and any modifications to it, except the attached addendum which are under the approval of the County Treasurer, shall be similarly approved.

Approved by the Kitsap County Finance Committee, May 20, 1999.

s/Sharon Shrader, County Treasurer, Committee Chair
s/Charlotte Garrido, County Commissioner, Committee Member
s/Karen Flynn, County Auditor, Committee Secretary

Debt Policy

Responsibilities

The Board of County Commissioners may initiate all debt issuance upon request of elected officials or department heads or in accordance with the County's Capital Facilities Plan (CFP). Any debt issued by the County shall be authorized through Resolution adopted by the Board of Commissioners.

The County Administrator and/or Director of Administrative Services shall make recommendations to the Board of Commissioners on requests for action on financing.

The County Administrator and/or Director of Administrative Services shall provide the activities and services required for the issuance of debt, in consultation with required professionals and other service providers. The County Administrator and/or Director of Administrative Services shall inform the County's Finance Committee of all debt issuance plans and the status of financings in process. The County Administrator shall coordinate the updates of the CFP, as needed, and provide a copy to the Finance Committee any time it is changed.

The County Treasurer will be notified at least 30 days in advance of authorization of the issuance of bonds or the incurrence of other certificates of indebtedness (Chapter 39.46.110 RCW). The County Treasurer will be provided with draft resolutions, official statements and similar bond issuance documents in sufficient time to review and provide comments prior to completion of final drafts. The County Treasurer shall receive any bond proceeds on behalf of the County, and provide a receipt thereof. The County Treasurer shall be responsible for the payment of the County's debt service.

Debt and Capital Planning

The County shall develop a Capital Facilities Plan that lists the capital plans and needs of the County for a six year period (Chapter 36.70A.070 RCW). 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. The CFP shall be adopted by the Board of Commissioners and a copy shall be provided to the Finance Committee whenever it is amended or readopted.

Based upon the projects and priorities listed in the CFP, the County Administrator and/or Director of Administrative Services will develop a plan for financing and calendar of debt issuance if anticipated to address the financing needs. A copy of this plan will be provided to the Finance Committee.

Credit Objectives

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 a long term bond rating in the "A" category.

Policies intended to support the maintenance of the County's current ratings are contained throughout this Debt Policy and include:

1) Length of debt and payback goals;
2) Purpose, type and use of debt; and
3) Capital planning
4) Available unreserved fund balances

The County has established a methodology to determine a target fund balance for the current expense fund each year, based on an analysis of annual cash flow, revenue volatility and emergency disaster recovery. The target is between 5 and 7.5% of expected annual revenue.

For all bond issues, the County will 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 will normally 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.

Purpose, Type and Use of Debt

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.

General Obligation Debt is backed by the full faith and credit of the County and is secured by general fund revenues and taxes collected by the County. General Obligation Debt should not be used for projects in Urban Growth Areas of 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.

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 is subject to a statutory limitation of 1.5% of the County's assessed value.

Limited tax 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 will not exceed 50% of the statutory debt limitation, unless there is unanimous agreement of the Board of County Commissioners to exceed this amount.

Unlimited Tax General Obligation Debt is payable from excess tax levies and is subject to voter approval. Any proposition for UTGO debt must be approved by 60% of the voters casing a vote and the total number of ballots cast must be at least equal to 40% of the total number of voters voting in the last general county or state election (Chapter 39.40 RCW). Total GO debt (including limited and unlimited tax) is subject to a statutory limitation of 2.5% of the County's assessed value (Chapter 39.36.020 RCW).

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.

Revenue Obligations are used to finance 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.

Revenue bonds are generally subject to certain tests and requirements, including (1) establishment and maintenance of a debt service reserve fund (generally equal to average annual debt service), (2) rates and charges must provide net revenue after payment of operating expenses equal to a multiple between 1.1 and 1.5 times the debt service requirement, depending on the type and purpose of the enterprise and debt. Additional covenants and pledges must be made for the benefit of bondholders.

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 still 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 (Chapter 36.88 RCW).

The County will form road improvement districts (RIDs) or local improvement districts (LIDs) upon petition of benefiting property owner(s), unless the County Commissioners determine to establish the districts by resolution.

The County Administrator and/or Director of Administrative Services and the County Treasurer will be provided with each proposed resolution forming an assessment district prior to its consideration at a public meeting.

The County Administrator and/or Director of Administrative Services 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. 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 review by the County's financial advisor or underwriter, and bond counsel.

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. These represent general obligations of the County. Other financing contracts include property acquired subject to real estate contract.

The Local Option Capital Asset Lending (LOCAL) Program is available through the State Treasurer's Office. It is an expanded version of the state agency lease/purchase program that allows pooling funding needs into larger offerings of securities. This program allows local government agencies the ability to finance equipment needs through the State Treasurer's office, subject to existing debt limitations and financial consideration. Equipment is defined as personal property with the general rule that the property is not permanently affixed to land or a building. Effective July 2000, the State Treasurer has expanded the program to include certain real estate projects. Any financing of the County completed through the LOCAL Program (discussed below) will constitute general obligation debt.

Short Term Obligations

Short term obligations will 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 (Chapter 39.50 RCW).

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 by the County Administrator and/or the Director of Administrative Services and approval of the Board of County Commissioners by resolution.

The use of short term financing shall be evaluated by the County Administrator and/or Director of Administrative Service and compared with the cost of internal financing or interfund loans. All interfund loan resolutions will be reviewed by the County Administrator and/or the Director of Administrative Services to ensure that the appropriate "reimbursement" language is included, the correct fund numbers are used and to develop the appropriate debt repayment schedule.

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.

Refunding

The County Administrator and/or the Director of Administrative Services will continually review the County's outstanding debt and recommend issues for refunding as market opportunities arise.

Advance refunding transactions will generally be completed when net present value savings equal at least 3.0% of the amount of debt being refunded.
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.

Debt Issuance

Method of Sale

The County Administrator and/or the Director of Administrative Services shall determine the method of sale best suited for each issue of debt, with notification to the Finance Committee. When necessary to minimize the costs and risks of borrowing, the County may provide for the sale of debt by negotiating the terms and conditions of sale, including prices, interest rates, underwriting fees and other compensation.

Use of Professionals and Other Service Providers

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 to serve as special prosecutor (Chapter 36.27.040 RCW).

Financial Advisor – If the County Administrator and/or the Director of Administrative Services determine that it is in the best interest of the County to retain a financial advisor, then the County Administrator and/or the Director of Administrative Services shall select a financial advisor consistent with the County's general authority to contract. The financial advisor shall have comprehensive municipal debt experience, including debt structuring and pricing of municipal securities. In no case shall the financial advisor serve as underwriting for the County's bonds.

Fiscal Agent – The County Treasurer will appoint the Fiscal Agent (Chapter 39.44.130 RCW) 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.

Other Service Providers – Professional services such as verification agent, escrow agent or rebate analyst shall be appointed by the County Administrator and/or the Director of Administrative Services, and are considered incidental to undertaking the issuance of debt.

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 and/or the Director of Administrative Services 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.

Arbitrage and Tax Law Requirements

Prior to any debt issuance, the County Administrator and/or the Director of Administrative Services shall be provided with, 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 Bond Counsel for use in developing an Arbitrage Certificate.

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. The County Administrator and/or the Director of Administrative Services 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.

Disclosure Documents

Primary market disclosures - The County Administrator and/or the Director of Administrative Services will serve as the focal point for information requests relating to the official statements to be used in the initial offering of the County's bonds or notes. The County Administrator and/or the Director of Administrative Services 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.

The Board of County Commissioners will be provided with a copy of the official statement for each issue of debt, and the Chair of the Board will sign a statement attesting to the accuracy and completeness of the information therein.

Secondary market disclosure - The County Administrator and/or the Director of Administrative Services shall review any proposed undertaking to provide secondary market disclosure, and will provide secondary market disclosure annually, if the County has contracted to provide any.

Approved and adopted on June 18, 2007 by the Kitsap County Finance Committee as follows:

s/Barbara Stephenson, Treasurer, Committee Chair

s/Chris Endresen, Commissioner, Chair of the Board

s/Karen Flynn, Auditor

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G L O S S A R Y

ACCOUNTING PERIOD - A period of time at the end of which, and for which financial statements are prepared.

ACCRUAL BASIS - The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash receipts or disbursements.

ALLOCATION - A component of an appropriation earmarking expenditures for a specific purpose and/or level of organization.

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.

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.

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 - Refers to when the revenue and expenditures or expenses are recognized in the accounts and reported in the financial statements. The modified accrual basis is followed in the General, Special Revenue, Debt Service, Capital Project and Agency funds. Under this method revenue is recorded when susceptible to accrual, i.e. both measurable and available. Expenses are recorded when incurred. The accrual basis is followed in Enterprise and Internal Service funds. 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 dates(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.

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 – **C**ritical **A**reas **O**rdinance. 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).

CAFR - Comprehensive **A**nnual **F**inancial **R**eport. The annual financial report of the County that encompasses all funds and component units of the County.

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 similar to 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 - **E**ndangered **S**pecies **A**ct. 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.

FASB – Financial **A**ccounting **S**tandards **B**oard. 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.

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 **A**ccepted **A**ccounting **P**rinciples. 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 **A**ccounting **S**tandards **B**oard - 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.

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.

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.

MODIFIED ACCRUAL BASIS - The accrual basis of accounting adapted to the governmental fund type spending measurement focus. Revenues are recognized when they become both "measurable" and "available to finance expenditures of the current period." Expenditures are recognized when the related fund liability is incurred except for: (1) inventories of materials and supplies which may be considered expenditures either when purchased or when used, (2) prepaid insurance and similar items which need not be reported, (3) accumulated unpaid vacation, sick pay and other employee benefit amounts which need not be recognized in the current period, but for which larger-than-normal accumulations must be disclosed in the notes to the financial statements.

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 - **R**evised **C**ode of **W**ashington. 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.

REFUNDING BONDS - Bonds issued to retire outstanding bonds.

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 - **S**ite **D**evelopment **A**ctivity **P**ermit. 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.

WESTNET – **West** Sound **N**arcotics **E**nforcement **T**eam - 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 **I**nvestment **A**ct.

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2008 KITSAP COUNTY TAX LEVIES
TO BE COLLECTED IN THE YEAR 2009

	ASSESSED VALUE	RATE	TAXES	T.E.D	TOTAL
COUNTY:					
COUNTY CURRENT EXPENSE	32,597,300,794	0.829816	27,049,756	52,817	27,102,573
MENTAL HEALTH	32,597,300,794	0.025000	814,932	1,636	816,568
VETERANS RELIEF	32,597,300,794	0.010000	325,973	655	326,628
TOTAL CURRENT EXPENSE	**32,597,300,794**	**0.864816**	**28,190,661**	**55,108**	**28,245,769**
COUNTY CONSERVATION FUTURES	**32,597,300,794**	**0.036089**	**1,176,420**	**2,300**	**1,178,720**
COUNTY ROADS	20,485,433,504	1.114112	22,823,059	64,372	22,887,431
ROAD TAX DIVERSION - SHERIFF	20,485,433,504	0.045496	932,000	2,695	934,695
ROAD TAX DIVERSION - PROS ATTY	20,485,433,504	0.021983	450,339	1,230	451,569
ROAD TAX DIVERSION - CLERK	20,485,433,504	0.002734	56,000	162	56,162
TOTAL COUNTY ROADS	**20,485,433,504**	**1.184325**	**24,261,398**	**68,459**	**24,329,857**
SCHOOLS:					
STATE SCHOOL	32,597,125,011	2.025590	66,028,409	0	66,028,409
SCHOOL DIST NO 100 - BREM					
SPECIAL M&O*	3,990,218,903	2.436461	9,721,235	779	9,722,014
BOND*	3,990,569,522	0.977304	3,899,323	677	3,900,000
TOTAL		3.413765	13,620,558	1,456	13,622,014
SCHOOL DIST NO 303 - BAINBRIDGE ISL.					
SPECIAL M&O*	6,778,444,942	1.107504	7,506,144	1,012	7,507,156
BOND*	6,788,092,776	1.150766	7,799,327	673	7,800,000
CAPITAL PROJECT*	6,778,092,775	0.224990	1,524,782	218	1,525,000
TOTAL		2.483260	16,830,253	1,903	16,832,156
SCHOOL DIST NO 400 - NORTH KITSAP					
SPECIAL M&O*	7,194,762,566	1.737375	12,486,977	13,023	12,500,000
BOND*	7,202,793,482	1.055146	7,584,387	15,613	7,600,000
TOTAL		2.792521	20,071,364	28,636	20,100,000
SCHOOL DIST NO 401 - CENTRAL KITSAP					
SPECIAL M&O*	7,212,095,023	1.927318	13,877,017	22,983	13,900,000
BOND*	7,224,840,913	1.342590	9,666,372	33,628	9,700,000
TOTAL		3.269908	23,543,389	56,611	23,600,000
SCHOOL DIST NO 402 - SOUTH KITSAP					
SPECIAL M&O*	7,125,040,667	2.007299	14,282,137	19,947	14,302,084
SCHOOL DIST NO 403 - NORTH MASON					
SPECIAL M&O*	53,705,594	1.647370	87,176	1,297	88,473
TOTAL LOCAL SCHOOLS			88,434,877	109,850	88,544,727
TOTAL SCHOOLS			**154,463,286**	**109,850**	**154,573,136**

T.E.D. = Timber Excise Distribution

	ASSESSED VALUE	RATE	TAXES	T.E.D	TOTAL
CITIES:					
CITY OF BREMERTON					
REG	3,084,741,017	1.969013	6,073,895	8,966	6,082,861
BOND*	3,060,607,905	0.290040	886,322	1,378	887,700
EMS	3,084,741,017	0.500000	1,542,370	1,483	1,543,853
TOTAL		2.759053	8,502,587	11,827	8,514,414
CITY OF PORT ORCHARD	833,125,854	1.948814	1,623,607	0	1,623,607
CITY OF POULSBO	1,378,218,255	1.434342	1,976,837	113	1,976,950
CITY OF BAINBRIDGE ISLAND					
REG	6,815,782,164	0.936409	6,382,359	554	6,382,913
BOND*	6,778,092,776	0.080364	544,668	50	544,718
TOTAL		1.016773	6,927,027	604	6,927,631
TOTAL CITIES			**19,030,058**	**12,544**	**19,042,602**
PORTS:					
PORT OF BREMERTON					
REG	11,056,924,272	0.281502	3,112,541	11,311	3,123,852
LT BOND	11,056,924,272	0.014268	157,755	2,451	160,206
TOTAL	11,152,989,919	0.295770	3,270,296	13,762	3,284,058
PORT OF BREMERTON IDD	11,056,924,272	0.419559	4,639,033	19,478	4,658,511
PORT OF BROWNSVILLE	1,477,440,700	0.239663	354,088	30	354,118
PORT OF EGLON	238,499,313	0.081363	19,405	206	19,611
PORT OF ILLAHEE	549,646,677	0.094606	52,000	0	52,000
PORT OF INDIANOLA	335,468,228	0.118372	39,710	3	39,713
PORT OF KEYPORT	159,142,487	0.177212	28,202	0	28,202
PORT OF KINGSTON	1,072,985,548	0.156071	167,462	460	167,922
PORT OF MANCHESTER	659,149,583	0.144730	95,399	0	95,399
PORT OF POULSBO	1,028,355,212	0.243118	250,012	0	250,012
PORT OF SILVERDALE	2,848,934,448	0.185212	527,656	91	527,747
PORT OF TRACYTON	760,934,448	0.036029	27,416	0	27,416
PORT OF WATERMAN	294,418,752	0.135878	40,005	0	40,005
TOTAL PORTS			**9,510,684**	**34,030**	**9,544,714**

T.E.D. = Timber Excise Distribution

	ASSESSED VALUE	RATE	TAXES	T.E.D	TOTAL
FIRE DISTRICTS:					
1 CENTRAL KITSAP	8,051,678,148	1.304681	10,504,873	12,923	10,517,796
EMS	8,105,563,232	0.346362	2,807,458	7,324	2,814,782
TOTAL		1.651043	13,312,331	20,247	13,332,578
2 BAINBRIDGE ISLAND	6,815,782,164	0.728708	4,966,715	427	4,967,142
7 SOUTH KITSAP	7,577,423,955	1.032232	7,821,660	5,969	7,827,629
EMS	7,621,621,832	0.316836	2,414,805	5,477	2,420,282
TOTAL		1.349068	10,236,465	11,446	10,247,911
10 NORTH KITSAP	3,202,948,772	1.186419	3,800,039	6,009	3,806,048
EMS	3,205,111,362	0.500000	1,602,555	3,932	1,606,487
BOND*	2,308,496,253	0.201430	464,181	819	465,000
TOTAL		1.887849	5,866,775	10,760	5,877,535
18 POULSBO	3,717,537,856	1.336784	4,969,545	3,100	4,972,646
EMS	3,722,519,437	0.500000	1,861,260	2,478	1,863,738
TOTAL		1.836784	6,830,805	5,578	6,836,384
TOTAL FIRE DISTRICTS			**41,213,091**	**48,459**	**41,261,551**
OTHER:					
WATER DIST ROCKY POINT - BOND	187,277,803	0.533966	100,000	0	100,000
PUBLIC UTILITY DIST NO 1	32,597,300,794	0.063483	2,069,386	4,045	2,073,431
METRO PARK - BAINBRIDGE ISLAND	6,815,782,164	0.750000	5,111,836	344	5,112,180
BOND*	6,778,092,776	0.073868	500,602	84	500,686
Total		0.823868	5,612,438	428	5,612,866
REGIONAL LIBRARY	31,764,174,940	0.287917	9,145,438	18,342	9,163,780
POULSBO LIBRARY FACILITY - BOND*	4,848,186,466	0.030939	149,713	287	150,000
TOTAL OTHER			**17,076,975**	**23,102**	**17,100,077**
TOTAL TAXES			**294,922,573**	**353,852**	**295,276,425**

NOTE:
* Voted bonds and M&O - Property tax to be collected is reduced by the timber excise distribution.
All others, the timber excise distribution is added to the budgeted amount.

T.E.D. = Timber Excise Distribution

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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.

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
2004	1.3202	0.0250	0.0113	1.3565
2005	1.2198	0.0250	0.0113	1.2561
2006	1.0508	0.0250	0.0100	1.0858
2007	0.8890	0.0250	0.0100	1.1490
2008	0.8069	0.0250	0.0100	0.8419
2009	0.8298	0.0250	0.0100	0.8648

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
2003	2.5293	2.9267	3.5261	0.2444	3.9113	1.8134	0.4623	2.6405	18.1256
2004	2.4654	3.0797	3.2861	0.2438	3.7902	1.7549	0.5111	1.1360	16.3670
2005	2.3247	2.9610	3.0266	0.2286	3.5121	1.6349	0.4723	1.8325	15.9927
2006	2.1729	2.5991	2.6058	0.1946	3.0629	1,5088	0.4059	1.7964	14.3464
2007	1.9098	2.2958	2.2094	0.2020	2.4094	1.4196	0.3427	1.4498	12.2384
2008	1.7176	2.0283	2.0165	0.1887	2.4786	1.4135	0.3112	1.3211	11.4755
2009	1.7897	2.0256	2.0852	0.1940	2.6024	1.4907	0.3189	1.4213	11.9278

Source: Kitsap County

Table 3
MAJOR TAXPAYERS

Name	Business	2008 Assessed Valuation for 2009 Taxes	Percent of County Value[1]
Puget Sound Energy	Electric Utility	$128,443,271	0.39%
PPR Kitsap Mall LLC	Retail	97,126,610	0.30%
Wal-Mart	Retail	48,343,090	0.15%
Roundup Co dba Fred Meyer Inc.	Retail	44,103,320	0.14%
New Albertsons Inc	Retail	36,512,870	0.11%
GEM1 LLC	Development	34,039,820	0.10%
PK 1 Silverdale Shopping Center LLC	Retail	32,029,860	0.10%
Fairgrounds Road LLC	Apartments	31,175,880	0.10%
Mentor, J P	Development	27,535,970	0.08%
Cascade Natural Gas Corp	Utility	26,571,549	0.08%
Total		$505,882,240	1.55%

[1] Total 2009 assessed value for Kitsap County is $32,597,300,794
Source: Kitsap County

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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:

	2009 Budget
Washington Association of County Officials	$31,502
Washington State Association of Counties	38,032
Puget Sound Regional Council	28,220
National Association of Counties	4,774
Local Government Personnel Institute	750
Puget Sound Clean Air Agency	76,450
Hood Canal Coordinating Council	2,500
Puget Sound Naval Base Association	500
Washington County Administrator Association	150

2. Payments for services by non-profit organizations or other governmental agencies:

	2009 Budget
Central Communications (CenCom)	$ 677,890
Department of Emergency Services	220,246
Kitsap Economic Development Alliance	68,400
Kitsap County Humane Society	535,434
Kitsap County Health District	1,463,496
Kitsap County Historical Society	30,423
Dispute Resolution Center	36,219
Kitsap Regional Coordinating Council	108,271

3. Amounts budgeted for utilities supplied to the County buildings by various utility companies:

	2009 Budget
Electricity	$200,000
Water	8,000
Sewer	15,000
Natural Gas	122,000
Waste Disposal	49,000
Hazardous Waste Disposal	2,800
Surface & Stormwater Management Assessments	26,000

4. Contributions to other County funds:

	2009 Budget
Mental Health	$7,500
Substance Abuse Treatment	18,564
Council on Aging Ombudsman	26,100

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Appendix F
Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
Authorized Funded & Unfunded Positions as of January 1 of the Budget Year
For a breakdown of funded vs unfunded, please see each department section.

DEPARTMENT/POSITION TITLES	2006	2007	2008	2009
GENERAL FUND				
COUNTY COMMISSIONERS & ADMINISTRATOR				
Administrative Coordinator	1.00	0.00	0.00	0.00
Administrative Specialist	3.00	3.00	4.00	3.00
Administrative Services Supervisor	0.00	1.00	1.00	0.00
Clerk of the Board	0.00	0.00	1.00	1.00
Commissioners	3.00	3.00	3.00	3.00
Community Resource Specialist	0.50	0.00	0.00	0.00
County Administrator	1.00	1.00	1.00	1.00
Management Analyst	0.00	0.00	0.00	1.30
Office Assistant 3	1.00	1.00	0.00	0.00
Planner 3	0.00	0.00	0.00	1.00
Program Specialist	2.00	1.00	0.00	0.00
Public Information Officer/Policy Analyst	0.00	0.50	0.50	0.50
Special Projects Manager	0.00	1.00	1.00	1.00
TOTAL COMMISSIONERS & ADMINISTRATOR	11.50	11.50	11.50	11.80
SUPERIOR COURT				
Administrative Specialist	0.00	0.00	1.00	1.00
Calendar Coordinator	1.00	1.00	1.00	1.00
Court Reporter	8.00	8.00	8.00	8.00
Depart. Computer System Tech	1.00	1.00	0.00	0.00
Director, Superior Court Admin	1.00	0.00	0.00	0.00
Drug Court Compliance Specialist	0.00	1.00	1.00	1.00
Drug Court Coordinator	1.00	1.00	1.00	1.00
Law Clerk	3.00	3.00	3.00	3.00
Office Assistant 2	1.00	1.00	1.00	1.00
Office Assistant 3	2.00	2.00	2.00	2.00
Program Specialist	2.00	2.00	2.00	2.00
Superior Court Administrator	0.00	1.00	1.00	1.00
Superior Court Commissioner	1.00	1.00	1.00	1.00
Superior Court Judge	8.00	8.00	8.00	8.00
TOTAL SUPERIOR COURT	29.00	30.00	30.00	30.00
DISTRICT COURT				
Administrative Specialist	1.00	1.00	1.00	1.00
Administrator Probation Services	1.00	1.00	0.00	0.00
Court Clerk 1	2.00	2.00	3.00	3.00
Court Clerk 2	10.00	10.00	10.00	10.00
Court Clerk 3	0.00	0.00	1.00	1.00
Court Commissioner	0.50	0.00	0.40	0.40
Court Services Supervisor	1.00	1.00	0.00	0.00
Director, District Court Services	1.00	0.00	0.00	0.00
District Court Administrator	0.00	1.00	1.00	1.00
District Court Judge	3.00	4.00	4.00	4.00
Fiscal Technician 1	1.00	1.00	1.00	1.00
Office Assistant 1	1.00	1.00	1.00	1.00
Office Assistant 2	2.50	2.00	0.00	0.00
Office Assistant 3	0.00	1.00	0.00	0.00

Appendix F
Staffing Levels

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(Full Time Equivalents)
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For a breakdown of funded vs unfunded, please see each department section.

DEPARTMENT/POSITION TITLES	2006	2007	2008	2009
Office Supervisor 1	2.00	2.00	1.00	1.00
Office Supervisor 2	0.00	0.00	1.00	1.00
Office Specialist 1	1.00	1.00	0.00	0.00
Office Specialist 2	2.00	1.00	0.00	0.00
Operations/Scheduling Coordinator	0.00	0.00	1.00	1.00
Probation Officer	5.75	6.00	5.00	5.00
Probation Services Manager	0.00	0.00	1.00	1.00
Program Assistant	0.00	0.00	1.00	1.00
Program Specialist	1.00	1.50	3.00	3.00
TOTAL DISTRICT COURT	35.75	36.50	35.40	35.40
PROSECUTING ATTORNEY				
Administrative Specialist	0.00	1.00	1.00	1.00
Child Interviewer	1.00	1.00	1.00	1.00
Department Computer Systems Coordinator	1.00	1.00	1.00	1.00
Department Computer System Tech 1	0.00	0.00	0.00	0.50
Deputy Prosecutor 1	5.00	10.00	7.00	2.00
Deputy Prosecutor 2	18.00	15.50	17.50	22.50
Deputy Prosecutor 3	12.00	13.00	13.00	13.00
Deputy Prosecutor 4	5.00	5.00	5.00	5.00
Legal Assistant	24.00	23.00	23.00	21.00
Legal Assistant Lead	0.00	0.00	0.00	3.00
Legal Receptionist	3.00	3.00	3.00	3.00
Manager, Prosecutor's Admin Svcs	1.00	1.00	1.00	1.00
Office Assistant 1	1.00	1.00	1.00	1.00
Office Supervisor 2	3.00	3.00	2.00	2.00
Office Supervisor 1	1.00	1.00	1.00	1.00
Office Supervisor 3	0.00	0.00	1.00	1.00
Prosecuting Attorney	1.00	1.00	1.00	1.00
Prosecutor 's Investigator	2.00	3.00	2.00	2.00
Records Specialist	5.00	5.00	5.00	5.00
Victim Witness Coordinator	1.00	1.00	1.00	1.00
TOTAL PROSECUTING ATTORNEY	84.00	88.50	86.50	88.00
CLERK				
Administrative Specialist	1.00	1.00	0.00	0.00
Chief Deputy Clerk	1.00	1.00	1.00	1.00
County Clerk	1.00	1.00	1.00	1.00
Court Clerk 1	3.60	3.60	3.60	3.60
Court Clerk 2	27.00	26.00	25.00	25.00
Courthouse Facilitator	1.00	0.00	0.00	0.00
Department Computer Systems Tech 1	0.00	0.00	1.00	1.00
Fiscal Technician 2	0.00	2.00	2.00	2.00
Fiscal Technician 3	1.00	1.00	1.00	1.00
Jury Coordinator	1.00	1.00	1.00	1.00
Office Supervisor 1	0.00	0.00	1.00	1.00
Office Supervisor 2	3.75	3.75	3.75	4.00
Program Specialist	0.00	1.50	1.50	1.50
TOTAL CLERK	40.35	41.85	41.85	42.10

Appendix F
Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
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DEPARTMENT/POSITION TITLES	2006	2007	2008	2009
PUBLIC DEFENSE				
Legal Assistant	0.00	0.00	0.00	1.00
Office Supervisor 2	0.25	0.25	0.25	0.00
Program Specialist	1.00	1.00	1.00	1.00
Pub Defender Division Supervisor	0.00	0.00	0.00	0.50
TOTAL PUBLIC DEFENSE	1.25	1.25	1.25	2.50
ASSESSOR				
Appraiser 1	5.00	2.00	3.00	1.00
Appraiser 1-Commercial	1.00	4.00	1.00	1.00
Appraiser 1-Personal Prop	1.00	0.00	0.00	0.00
Appraiser 1-Residential	0.00	2.00	3.00	0.00
Appraiser 2	2.00	2.00	2.00	3.00
Appraiser 2-Commercial	2.00	0.00	3.00	3.00
Appraiser 2-Residential	3.00	2.00	1.00	5.00
Appraiser 3-Commercial	0.00	1.00	1.00	1.00
Appraiser 3-Residential	4.00	3.00	3.00	3.00
Appraiser 4	1.00	1.00	0.00	0.00
Appraiser Assistant	0.00	2.00	0.00	0.00
Assessment Administrative Supv	1.00	1.00	1.00	1.00
Assessor	1.00	1.00	1.00	1.00
Cadastral Aide	0.00	0.00	1.00	1.00
Cadastral Engineer	1.00	1.00	0.00	0.00
Cadastral Supervisor	0.00	0.00	1.00	1.00
Chief Deputy Assessor	1.00	1.00	1.00	1.00
Engineering Aide	1.00	1.00	0.00	0.00
Exemption Specialist	1.00	1.00	1.00	1.00
Office Assistant 2	4.50	4.50	3.75	3.75
Office Specialist 1	2.00	2.00	2.00	2.00
Program Assistant	0.75	0.75	1.75	1.75
Program Specialist	1.00	1.00	1.00	1.00
TOTAL ASSESSOR	33.25	33.25	31.50	31.50
AUDITOR				
Accountant 1	3.00	3.00	3.00	3.00
Accountant 2	0.00	0.00	0.00	1.00
Accounting/Finance Manager 1	1.00	1.00	1.00	1.00
Accounting/Finance Manager 2	1.00	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00	1.00
Auditor	1.00	1.00	1.00	1.00
Chief Deputy Auditor	1.00	1.00	1.00	1.00
Elections Analyst 1	0.00	0.00	1.00	1.00
Elections Analyst 2	0.00	1.00	1.00	1.00
Elections Manager	1.00	1.00	1.00	1.00
Financial Services Coordinator	1.00	1.00	1.00	1.00
Fiscal Technician 2	3.00	3.00	3.00	3.00
Fiscal Technician Supervisor	1.00	1.00	1.00	1.00
Office Assistant 2	5.00	6.00	6.00	6.00
Office Assistant 3	3.00	3.00	3.00	3.00
Office Services Supervisor 1	1.00	0.00	0.00	0.00

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Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
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For a breakdown of funded vs unfunded, please see each department section.

DEPARTMENT/POSITION TITLES	2006	2007	2008	2009
Office Specialist 1	1.00	1.00	1.00	1.00
Office Supervisor 1	1.00	1.00	1.00	1.00
Office Supervisor 2	1.00	1.00	1.00	1.00
Office Supervisor 3	2.00	2.00	2.00	2.00
Payroll Specialist	2.00	2.00	2.00	2.00
Payroll Services Supervisor	1.00	1.00	1.00	1.00
Program Specialist	1.00	2.00	1.00	2.00
Senior Program Manager	1.00	1.00	1.00	1.00
Systems Analyst	1.00	1.00	1.00	1.00
TOTAL AUDITOR	34.00	36.00	36.00	38.00
CORONER				
Coroner	1.00	1.00	1.00	1.00
Deputy Coroner	4.00	5.00	5.00	5.00
Fiscal Technician 2	1.00	0.50	0.50	0.50
Senior Deputy Coroner	1.00	1.00	1.00	1.00
TOTAL CORONER	7.00	7.50	7.50	7.50
TREASURER				
Chief Deputy Treasurer	0.95	0.95	0.95	0.95
Financial Analyst	0.95	0.95	0.95	0.95
Financial Analyst Assistant	1.00	1.00	1.00	1.00
Head Cashier	1.00	1.00	1.00	1.00
Office Assistant 1	1.00	1.00	1.00	1.00
Office Assistant 2	2.00	2.00	2.00	2.00
Office Assistant 3	1.00	1.00	1.00	1.00
Program Assistant	1.00	2.00	3.00	3.00
Program Specialist	2.00	0.00	0.00	0.00
Revenue Collection Supervisor	0.00	1.00	0.00	0.00
Treasurer	0.90	0.90	0.90	0.90
TOTAL TREASURER	11.80	11.80	11.80	11.80
ADMINISTRATIVE SERVICES				
Administrative Services Supervisor	1.00	0.75	0.75	0.75
Administrative Specialist	1.75	1.00	1.00	1.00
Budget Manager	1.00	1.00	1.00	1.00
Director Dept. of Administrative Svcs.	1.00	1.00	1.00	1.00
Financial Analyst	0.00	1.00	1.00	2.00
Fiscal Technician 2	1.00	0.00	1.00	1.00
Office Assistant 2	1.00	0.00	0.00	0.00
Office Assistant 3	0.00	1.00	0.00	0.00
Program Specialist	0.00	1.00	1.00	0.00
Project Manager	0.00	0.00	1.00	1.00
Volunteer Coordinator	1.00	1.00	1.00	1.00
TOTAL ADMINISTRATIVE SERVICES	7.75	7.75	8.75	8.75
PURCHASING & RECORDS MGMT				
Buyer	1.00	1.00	1.00	1.00
Program Assistant	1.00	1.00	1.00	1.00
Program Specialist	0.00	0.00	0.00	1.00

Appendix F
Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
Authorized Funded & Unfunded Positions as of January 1 of the Budget Year
For a breakdown of funded vs unfunded, please see each department section.

DEPARTMENT/POSITION TITLES	2006	2007	2008	2009
Purchasing & Records Manager	1.00	1.00	1.00	1.00
TOTAL PURCHASING & RECORDS MGMT	3.00	3.00	3.00	4.00
FACILITIES MAINTENANCE				
Building Maintenance Supervisor	1.00	1.00	1.00	1.00
Custodian	11.50	12.50	12.50	12.50
Facilites Superintendent	0.00	1.00	1.00	1.00
Groundskeeper/Maintenance Asst	2.00	1.00	1.00	1.00
Maintenance Assistant	0.00	2.00	2.00	2.00
Maintenance Mech 1	2.00	1.00	1.00	1.00
Maintenance Mech 2	6.00	4.00	4.00	4.00
Maintenance Technician	4.00	3.00	3.00	3.00
Maintenance Worker	0.00	0.00	1.00	1.00
Mechanical Maintenance Sup.	1.00	1.00	1.00	1.00
Office Assistant 2	1.00	1.00	1.00	1.00
TOTAL FACILITIES MAINTENANCE	28.50	27.50	28.50	28.50
GENERAL ADMINISTRATION & OPERATIONS				
Community Resources Specialist	0.50	0.00	0.00	0.00
Office Assistant 2	0.00	1.00	1.00	0.00
Program Specialist	0.00	1.00	1.00	1.00
Public Information Officer/Policy Analyst	0.00	0.50	0.50	0.50
TOTAL GA & O	0.50	2.50	2.50	1.50
COURT SECURITY				
Court Security Officer	5.00	6.00	6.00	6.00
Court Security Officer Lead	0.00	0.00	0.00	1.00
TOTAL COURT SECURITY	5.00	6.00	6.00	6.00
SHERIFF				
Accounting Assistant	2.00	2.00	0.00	0.00
Administrative Assistant	0.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Administrative Support Specialist	2.00	2.00	2.00	2.00
Chief Civil Deputy	1.00	1.00	1.00	1.00
Chief Criminal Deputy	1.00	1.00	1.00	1.00
Corporal	1.00	1.00	1.00	1.00
Deputy Sheriff 1	1.00	2.00	1.00	3.00
Deputy Sheriff 2	101.00	103.00	104.00	102.00
Evidence/Prop Rm Control Specialist	3.00	3.00	3.00	3.00
Fiscal Technician 2	0.00	0.00	2.00	2.00
Inspector, Sheriff	1.00	1.00	1.00	1.00
Lead Support Services Specialist	1.00	1.00	1.00	0.00
Process Server	2.00	1.00	1.00	1.00
Sergeant	11.00	12.00	12.00	12.00
Sheriff	1.00	1.00	1.00	1.00
Sheriff Lieutenant	5.00	5.00	5.00	5.00
Support Services Program Specialist	0.00	0.00	0.00	1.00
Support Services Specialist	15.00	16.00	15.00	15.00
Support Services Specialist Lead	0.00	0.00	0.00	1.00

Appendix F
Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
Authorized Funded & Unfunded Positions as of January 1 of the Budget Year
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DEPARTMENT/POSITION TITLES	2006	2007	2008	2009
Support Services Supervisor	1.00	0.00	1.00	1.00
Undersheriff	1.00	1.00	1.00	1.00
TOTAL SHERIFF	151.00	155.00	155.00	156.00
JAIL				
Administrative Specialist	1.00	1.00	1.00	1.00
Cook Jail	1.00	0.00	0.00	0.00
Corrections Lieutenant	0.00	2.00	2.00	2.00
Corrections Officer	84.00	92.00	92.00	92.00
Corrections Sergeant	6.00	9.00	9.00	9.00
Maintenance Mechanic 2	3.00	3.00	3.00	3.00
Superintendent of Corrections	1.00	1.00	1.00	1.00
Support Services Specialist	3.00	4.00	4.00	4.00
TOTAL JAIL	99.00	112.00	112.00	112.00
JUVENILE				
Adolescent Treatment Case Management Specialist	0.00	0.00	1.00	1.00
Chemical Dependency Professional Lead	0.00	0.00	1.00	1.00
Chemical Dependency Professional	0.00	0.00	2.00	2.00
Court Services Officer	18.00	17.50	19.50	20.00
Court Services Officer Grant	3.00	3.00	3.00	3.00
Court Services Supervisor	2.00	2.00	2.00	2.00
Crisis Res Cntr Coordinator	1.00	1.00	1.00	1.00
Crisis Res Cntr Counselor	8.50	8.50	8.50	8.50
Director, Juvenile Services	1.00	1.00	1.00	1.00
Fiscal Technician 2	2.00	2.00	2.00	2.00
Fiscal Technician 3	0.00	0.00	0.00	1.00
Food Services Supervisor	1.00	1.00	1.00	1.00
Food Services Worker 2	2.00	2.00	2.00	2.00
Juvenile Alternatives Prog Spec	1.00	1.00	1.00	1.00
Juvenile Administrative Services Mgr	1.00	1.00	1.00	1.00
Juvenile Case Monitor	3.00	4.00	4.00	3.00
Juvenile Case Monitor Grant	1.00	1.00	1.00	1.00
Juvenile Court Services Mgr	1.00	1.00	1.00	1.00
Juvenile Detention Officer	33.00	33.00	31.50	31.50
Juvenile Detention Manager	1.00	1.00	1.00	1.00
Juvenile Detention Supervisor	4.00	4.00	4.00	4.00
Juvenile Probation Assistant	1.00	0.00	0.00	0.00
Office Assistant 2	1.00	1.00	1.00	1.00
Office Assistant 3	3.00	4.00	3.00	3.00
Office Specialist 1	0.00	0.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00
TOTAL JUVENILE	89.50	90.00	94.50	95.00
PARKS & RECREATION				
Administrative Services Supervisor	0.00	1.00	1.00	1.00
Building Maintenance Supervisor	1.00	1.00	0.00	0.00
Custodian	11.50	12.50	0.00	0.00
Department Capital Projects Manager	1.00	1.00	1.00	0.00
Director Parks & Recreation	1.00	1.00	1.00	1.00

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(Full Time Equivalents)
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DEPARTMENT/POSITION TITLES	2006	2007	2008	2009
Facilites, Parks & Recreatin Superintendent	0.00	1.00	0.00	0.00
Fair and Events Coordinator	2.00	0.00	0.00	0.00
Fair and Events Manager	0.00	2.00	2.00	1.00
Fair and Events Specialist	0.00	0.00	0.00	1.00
Fiscal Technician 2	1.00	1.00	1.00	1.00
Groundskeeper/Maintenance Asst	2.00	1.00	0.00	0.00
Maintenance Assistant	0.00	2.00	0.00	0.00
Maintenance Mech 1	2.00	1.00	0.00	0.00
Maintenance Mech 2	6.00	4.00	0.00	0.00
Maintenance Technician	4.00	3.00	0.00	0.00
Maintenance Worker	12.00	13.00	16.00	16.00
Mechanical Maintenance Sup.	1.00	1.00	0.00	0.00
Office Assistant 2	1.00	1.00	1.00	1.00
Office Assistant 3	2.00	1.00	1.00	1.00
Office Services Supervisor 1	1.00	0.00	0.00	0.00
Office Specialist 1	0.00	2.00	2.00	1.00
Operations & Maintenance Superintendent	1.00	0.00	0.00	0.00
Parks Maintenance Supervisor Senior	0.00	1.00	1.00	1.00
Parks Maintenance Supervisor	0.00	0.00	3.00	3.00
Parks Planning Project Manager	0.00	0.00	0.00	1.00
Parks Project Coordinator	2.00	2.00	2.00	2.00
Parks Stewardship Coordinator	0.00	0.00	0.00	1.00
Parks Volunteer Coordinator	0.00	0.50	0.00	0.00
Recreation Specialist	2.00	2.00	2.00	1.00
Special Events Worker	0.00	0.00	0.00	1.50
Special Projects/Vol Coordinator	1.00	0.00	0.00	0.00
Stewardship Coordinator	0.00	0.00	1.00	1.00
Volunteer Liaison	0.50	0.00	0.00	0.00
TOTAL PARKS & RECREATION	55.00	55.00	35.00	35.50
WSU EXTENSION SERVICES				
Office Assistant 1	0.38	0.00	0.00	0.00
Office Assistant 3	1.00	1.00	1.00	1.00
Office Specialist 2	1.00	1.00	1.00	1.00
Program Specialist	0.50	0.00	0.00	0.00
TOTAL WSU EXTENSION	2.88	2.00	2.00	2.00
PERSONNEL & HUMAN SERVICES				
Accounting/Finance Manager 1	0.20	0.40	0.20	0.10
Director Personnel & Human Svcs.	0.70	0.70	0.70	0.75
Fiscal Technician 2	0.25	0.20	0.20	0.20
Human Resources Technician	0.00	1.00	1.00	0.00
Human Resources Analyst	0.00	3.00	3.00	4.00
Human Resources Analyst Senior	0.00	1.00	1.00	1.00
Human Resources Specialist	0.00	0.00	2.00	2.00
Human Services Planner 2	1.00	1.00	1.00	0.70
Labor Relations Manager	1.00	1.00	1.00	1.00
Manager, Personnel Division	1.00	0.00	0.00	0.00
Office Assistant 2	2.50	2.50	2.50	2.50
Office Assistant 3	0.75	0.70	0.60	0.20

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DEPARTMENT/POSITION TITLES	2006	2007	2008	2009
Office Services Supervisor 1	0.70	0.70	0.40	0.60
Office Specialist 1	0.50	0.00	0.00	0.00
Personnel Analyst 1	3.00	0.00	0.00	0.00
Personnel Analyst 2	1.00	0.00	0.00	0.00
Personnel Technician	1.00	0.00	0.00	0.00
Program Assistant	2.00	2.00	0.00	0.00
Program Specialist	0.50	1.00	0.00	0.00
Senior Program Manager	0.40	1.30	1.20	1.20
Training & Development Coordinator	0.00	0.00	1.00	1.00
TOTAL PERSONNEL	16.50	16.50	15.80	15.25
TOTAL - GENERAL FUND	**746.53**	**775.40**	**756.35**	**763.10**
OTHER FUNDS				
COUNTY ROADS - ADMINISTRATION				
Assistant Director of Public Works	1.00	1.00	1.00	1.00
Budget Analyst 2	1.00	0.00	0.00	0.00
Dept. Computer System Spvr	1.00	1.00	1.00	0.00
Dept. Computer System Tech	2.00	2.00	2.00	0.00
Director of Public Works	1.00	1.00	1.00	1.00
Financial Analyst	0.00	1.00	1.00	1.00
Fiscal Tech 2	5.00	5.00	5.00	5.00
Fiscal Tech 3	1.00	1.00	1.00	1.00
Fiscal Tech Spvr	1.00	1.00	1.00	1.00
Office Assistant 1	1.00	1.00	1.00	4.00
Office Assistant 3	2.00	2.00	2.00	1.00
Office Specialist 2	1.00	1.00	1.00	2.00
Public Info Prog Supervisor	1.00	1.00	1.00	1.00
TOTAL ROADS - ADMINISTRATION	18.00	18.00	18.00	18.00
COUNTY ROADS - ENGINEERING				
Construction Manager - Public Works	0.00	1.00	1.00	1.00
Engineer 1	6.00	6.00	6.00	6.00
Engineer 2	3.00	2.00	2.00	2.00
Engineer 3	3.00	3.00	3.00	3.00
Engineering Technician 1	2.00	2.00	2.00	2.00
Engineering Technician 2	2.00	2.00	2.00	2.00
Engineering Technician 3	6.00	6.00	6.00	6.00
Engineering Technician 4	2.00	2.00	2.00	2.00
Engineering Technician 5	7.00	7.00	7.00	7.00
GIS Analyst 2	1.00	1.00	1.00	1.00
Office Assistant 3	0.75	0.75	0.75	0.75
Right-of-Way Supervisor	1.00	1.00	1.00	1.00
Right-of-Way Agent	2.00	2.00	2.00	2.00
Senior Program Manager	1.00	1.00	1.00	1.00
TOTAL ROADS - ENGINEERING	36.75	36.75	36.75	36.75
COUNTY ROADS - MAINTENANCE				
Apprentice Operator	2.00	2.00	2.00	1.00

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Staffing Levels

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(Full Time Equivalents)
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DEPARTMENT/POSITION TITLES	2006	2007	2008	2009
Assistant Supervisor	3.00	3.00	3.00	3.00
Engineering Tech 3/ESA Comp	0.00	1.00	1.00	1.00
Engineering Tech 4	1.00	1.00	1.00	1.00
Equipment Operator	16.00	16.00	16.00	17.00
Laborer 1	2.00	2.00	2.00	4.00
Laborer 2	7.00	7.00	7.00	2.00
Laborer 3	0.00	0.00	0.00	7.00
Laborer Probationary	2.00	2.00	2.00	0.00
Senior Program Manager	1.00	1.00	1.00	1.00
Road Supervisor	3.00	3.00	3.00	3.00
Truck Driver (Single Axle)	2.00	3.00	3.00	3.00
Truck Driver (Tandem)	22.00	21.00	21.00	21.00
TOTAL ROADS - MAINTENANCE	61.00	62.00	62.00	64.00
COUNTY ROADS - TRAFFIC & TRANS PLANNING				
Associate Engineer	0.00	0.00	0.00	1.00
Engineer 1	2.00	2.00	2.00	1.00
Engineer 2	1.00	1.00	1.00	0.00
Engineer 3	1.00	1.00	1.00	1.00
Engineer Tech 4	1.00	1.00	1.00	1.00
Engineer Tech 5	1.00	1.00	1.00	1.00
Office Assistant 1	1.00	1.00	1.00	0.00
Senior Program Manager	1.00	1.00	1.00	1.00
Sign Shop Attendant	0.00	1.00	0.00	0.00
Traffic Control Supervisor	1.00	1.00	1.00	1.00
Traffic Investigator	1.00	1.00	1.00	1.00
Traffic Safety & Design Engineer	1.00	1.00	1.00	1.00
Traffic Signal/Invest Superv	1.00	1.00	1.00	1.00
Traffic Signal Tech 1	1.00	1.00	1.00	1.00
Traffic Signal Tech 2	0.00	1.00	1.00	1.00
Traffic Signal Tech 3	0.00	0.00	0.00	1.00
Traffic Signal Tech Probation	1.00	1.00	1.00	0.00
Traffic Tech 1	0.00	0.00	0.00	1.00
Traffic Tech 2	1.00	0.00	0.00	0.00
Traffic Tech 3	3.00	3.00	3.00	4.00
Traffic Tech 4	2.00	2.00	2.00	0.00
Transportation Planner 2	2.00	2.00	2.00	2.00
Transportation Planner 3	1.00	1.00	1.00	1.00
Transportation Planner Modeling	0.00	0.00	0.00	1.00
TOTAL ROADS - TRAFFIC & TRANS PLANNING	23.00	24.00	23.00	22.00
TOTAL - COUNTY ROADS	138.75	140.75	139.75	140.75
CENTRAL COMMUNICATIONS				
Account Clerk 2	1.00	0.00	0.00	0.00
Administrative Specialist	1.00	1.00	1.00	1.00
Assistant Director	1.00	1.00	1.00	1.00
Assistant Supervisor	0.00	0.00	1.00	6.00
Communications Center Tech	3.00	2.00	2.00	3.00
Data Systems Engineer	1.00	1.00	1.00	1.00

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DEPARTMENT/POSITION TITLES	2006	2007	2008	2009
Director Central Communications	1.00	1.00	1.00	1.00
Emergency Telecommunications Trainee	1.00	3.00	5.00	4.00
Emergency Telecommunicator 1	23.00	26.00	28.00	26.00
Emergency Telecommunicator 2	6.00	6.00	5.00	0.00
Fiscal Technician 2	0.00	1.00	1.00	1.00
Office Assistant 3	1.00	1.00	1.00	1.00
Operations &Training Supervisor	1.00	1.00	1.00	1.00
Operations Support Technician	1.00	1.00	2.00	2.00
Primary Call Receiver	12.00	12.00	12.00	15.00
Programmer Analyst	0.00	1.00	1.00	1.00
Shift Supervisor	6.00	6.00	6.00	6.00
Systems Analyst	1.00	0.00	0.00	0.00
Technical Systems Supervisor	0.00	2.00	2.00	2.00
TOTAL CENTRAL COMMUNICATIONS	60.00	66.00	71.00	72.00
EMERGENCY MANAGEMENT				
Director, Emergency Management	0.00	1.00	1.00	1.00
Emergency Management Planner	0.00	0.00	1.00	1.00
Emergency Management Coordinator	0.00	0.00	1.00	1.00
Fiscal Technician 2	0.00	0.50	0.50	0.50
Manager-Emergency Management	1.00	0.00	0.00	0.00
Office Assistant 1	0.00	1.00	0.00	0.00
Office Assistant 2	0.00	0.00	1.00	1.00
Program Coordinator	2.00	2.00	2.00	2.00
Program Specialist	1.00	0.00	0.00	0.00
TOTAL EMERGENCY MANAGEMENT	4.00	4.50	6.50	6.50
DEPARTMENT OF COMMUNITY DEVELOPMENT				
Administrative Services Supervisor	1.00	1.00	1.00	0.00
Administrative Services Manager	0.00	0.00	0.00	1.00
Administrative Specialist	0.00	1.00	1.00	1.00
Application Specialist	1.00	1.00	0.00	0.00
Assistant Director - DCD	0.00	2.00	2.00	2.00
Building Inspector 1	0.00	1.00	1.00	1.00
Building Inspector 2	5.00	5.00	5.00	5.00
Building Inspector 3	0.00	0.00	1.00	1.00
Chief Building Official	1.00	0.00	0.00	0.00
Code Compliance Inspector 1	0.00	0.00	2.00	2.00
Code Compliance Inspector 2	0.00	0.00	1.00	1.00
Code Compliance Inspector 3	0.00	0.00	1.00	1.00
Department Computer Systems Tech 2	0.00	0.00	1.00	1.00
Director - Community Development	1.00	1.00	1.00	1.00
Engineer 1	4.00	3.00	3.00	0.00
Engineer 2	1.00	2.00	2.00	0.00
Engineer 3	1.00	0.00	0.00	0.00
Engineering Tech 2	0.00	0.00	2.00	0.00
Engineering Tech 3	1.00	1.00	1.00	0.00
Engineering Tech 4	2.00	2.00	4.00	0.00
Deputy Fire Marshall 1	1.00	2.00	2.00	3.00
Deputy Fire Marshall 2	4.00	3.00	3.00	2.00

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DEPARTMENT/POSITION TITLES	2006	2007	2008	2009
Development Engineering Specialist	0.00	0.00	0.00	3.00
Development Engineering Supervisor	0.00	0.00	0.00	2.00
Development Engineering Tech 1	0.00	0.00	0.00	2.00
Development Engineering Tech 2	0.00	0.00	0.00	1.00
Development Engineering Tech 3	0.00	0.00	0.00	4.00
Fire Marshall	1.00	1.00	1.00	1.00
Fiscal Technician 2	1.00	1.00	1.00	1.00
Fiscal Technician 3	0.00	0.00	0.00	1.00
GIS Analyst 2	1.00	1.00	0.00	0.00
GIS Analyst 3	1.00	1.00	2.00	2.00
Habitat Biologist	1.00	1.00	1.00	1.00
Interm Director	1.00	0.00	0.00	0.00
Manager, Building	0.00	1.00	1.00	1.00
Manager, Community Planning	0.00	1.00	1.00	1.00
Manager, Development Engineering	0.00	1.00	1.00	1.00
Manager, Land Use/Environmental Review	0.00	0.00	1.00	1.00
Manager, Natural Res/Environmental Rev	0.00	0.00	1.00	1.00
Manager, Permit Center	0.00	0.00	0.00	1.00
Natural Resources Prgms Coord	1.00	1.00	1.00	1.00
Office Assistant 1	2.00	2.00	1.00	1.00
Office Assistant 2	1.00	4.00	4.00	4.00
Office Assistant 3	4.00	1.00	1.00	1.00
Office Specialist 1	1.00	1.00	1.00	0.00
Permit Coordinator	1.00	1.00	1.00	1.00
Permit Technician	4.00	0.00	0.00	0.00
Permit Technician 1	0.00	6.00	5.00	7.00
Permit Technician 2	2.00	3.00	4.00	1.00
Planner 1	2.00	2.00	3.00	3.00
Planner 2	3.75	4.00	4.00	5.00
Planner 3	9.00	9.00	9.00	7.00
Planner 4	4.00	1.00	0.00	0.00
Plans Examiner 1	4.00	4.00	4.00	4.00
Plans Examiner 2	1.00	1.00	1.00	0.00
Program Specialist	3.00	3.00	3.00	3.00
Stormwater Mgmt Tech 2	2.00	0.00	0.00	0.00
Stormwater Mgmt Tech 3	0.00	2.00	0.00	0.00
Stream Team Specialist	1.00	1.00	1.00	1.00
Utilities Management Tech 2	2.00	2.00	0.00	0.00
Watershed Project Coordinator	1.00	1.00	1.00	1.00
Zoning Inspector 1	2.00	2.00	0.00	0.00
Zoning Inspector 2	1.00	1.00	0.00	0.00
Zoning Inspector 3	1.00	1.00	0.00	0.00
TOTAL COMMUNITY DEVELOPMENT	81.75	86.00	88.00	86.00
AUDITOR'S DOCUMENT PRESERVATION				
Office Assistant 1	0.50	0.50	0.50	0.50
Office Assistant 2	0.75	0.75	0.75	0.75
TOTAL AUDITOR'S DOCUMENT PRESERVATION	1.25	1.25	1.25	1.25

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DEPARTMENT/POSITION TITLES	2006	2007	2008	2009
WESTNET				
Evidence/Property Control Specialist	1.00	1.00	1.00	1.00
Investigative Support Specialist	0.00	0.00	1.00	1.00
TOTAL WESTNET	1.00	1.00	2.00	2.00
NOXIOUS WEED CONTROL				
Noxious Weed Control Coordinator	1.00	1.00	1.00	1.00
TOTAL NOXIOUS WEED CONTROL	1.00	1.00	1.00	1.00
VETERAN'S RELIEF FUND				
Human Services Planner 2	0.00	0.40	0.40	0.40
Office Assistant 3	0.00	0.00	0.20	0.20
TOTAL VETERAN'S RELIEF FUND	0.00	0.40	0.60	0.60
COMMUNITY SERVICE				
Inmate Project Coordinator	1.00	1.00	1.00	1.00
TOTAL COMMUNITY SERVICE	1.00	1.00	1.00	1.00
PRISONER COMMISSARY FUND				
Office Assistant 1	0.00	0.50	0.50	0.50
TOTAL PRISONER COMMISSARY FUND	0.00	0.50	0.50	0.50
SPECIAL INVESTIGATIONS UNIT				
Investigative Support Specialist	1.00	1.00	0.00	0.00
TOTAL SPECIAL INVESTIGATIONS UNIT	1.00	1.00	0.00	0.00
PUBLIC DEFENSE FUND				
Public Defender Div Supervisor	0.00	0.00	0.00	0.50
TOTAL PUBLIC DEFENSE FUND	0.00	0.00	0.00	0.50
TREASURER'S INVESTMENT POOLING				
Chief Deputy Treasurer	0.05	0.05	0.05	0.05
Financial Analyst	0.05	0.05	0.05	0.05
Investment Officer	1.00	1.00	1.00	1.00
Treasurer	0.10	0.10	0.10	0.10
TOTAL TREASURER'S INVESTMENT POOLING	1.20	1.20	1.20	1.20
RECOVERY CENTER				
Accountant 1	0.30	0.10	0.10	0.20
Assessment Counselor	1.00	0.00	0.00	0.00
Chemical Dependency Counselor	8.60	0.00	0.00	0.00
Chemical Dependency Professional	0.00	10.60	10.60	10.60
Chemical Dependency Prof/ITS Detox	0.00	1.00	1.00	1.00
Chemical Dependency Professional, Lead	0.00	1.00	1.00	1.00
Director, Personnel & Human Services	0.00	0.00	0.10	0.20
Fiscal Technician 2	1.00	1.20	1.10	1.10
Food Services Worker 1	0.00	0.00	1.25	1.25
Food Services Worker 2	3.00	3.00	1.00	1.00
Housekeeper	1.00	1.00	1.00	1.00
Human Services Manager 1	1.00	1.00	1.00	1.00

Appendix F
Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
Authorized Funded & Unfunded Positions as of January 1 of the Budget Year
For a breakdown of funded vs unfunded, please see each department section.

DEPARTMENT/POSITION TITLES	2006	2007	2008	2009
ITA/Detox Counselor	1.00	0.00	0.00	0.00
Licensed Practical Nurse	0.60	0.00	0.00	0.00
Nurse Recovery Center	1.00	0.00	0.00	0.00
Office Aide	0.00	0.00	0.60	0.60
Office Assistant 2	1.00	1.20	1.00	1.00
Office Assistant 3	1.00	1.00	0.00	0.00
Office Specialist 1	0.00	0.00	1.00	1.00
Operations Services Supervisor	1.00	0.00	0.00	0.00
Treatment Aide	3.60	4.20	4.20	4.60
Treatment Assistant	6.35	6.35	6.40	6.80
Treatment Assistant Supervisor	1.00	1.00	1.00	1.00
TOTAL RECOVERY CENTER	32.45	32.65	32.35	33.35
CDBG ENTITLEMENT FUND				
Block Grant Program Manager	1.00	1.00	1.00	1.00
Block Grant Planner 1	1.00	1.00	1.00	0.00
Block Grant Planner 2	1.00	1.00	1.00	2.00
Program Specialist	1.00	1.00	1.00	1.00
TOTAL CDBG	4.00	4.00	4.00	4.00
MENTAL HEALTH FUND				
Human Services Manager 1	1.00	1.00	1.00	1.00
Human Services Planner 2	2.00	2.00	2.00	2.00
Human Services Planner 3	0.00	2.00	2.00	2.00
Accountant 1	0.25	0.50	0.50	0.50
Accounting/Finance Manager 1	0.25	0.20	0.20	0.20
Compliance Officer	0.00	1.00	0.00	0.00
Fiscal Technician 2	0.20	0.20	0.20	0.20
Office Assistant 3	0.50	0.55	0.55	0.70
Office Specialist 1	0.00	0.00	0.10	0.20
Senior Program Manager	0.00	0.10	0.20	0.00
TOTAL PENINSULA MENTAL HEALTH	4.20	7.55	6.75	6.80
MENTAL HEALTH ADMINISTRATION				
Director Personnel & Human Services	0.05	0.15	0.10	0.05
Fiscal Technician 3	0.75	0.75	0.75	0.75
Office Services Supervisor 1	0.10	0.10	0.20	0.10
Senior Program Manager	0.05	0.10	0.00	0.20
TOTAL MENTAL HEALTH ADMINISTRATION	0.95	1.10	1.05	1.10
DEVELOPMENTAL DISABILITIES				
Accountant 1	0.25	0.20	0.10	0.10
Accounting/Finance Manager 1	0.25	0.20	0.20	0.10
Director Personnel & Human Services	0.05	0.15	0.00	0.00
Fiscal Technician 2	0.20	0.20	0.20	0.20
Fiscal Technician 3	0.25	0.25	0.25	0.25
Human Services Planner 2	1.00	1.00	1.00	1.00
Human Services Planner 3	1.00	1.00	1.00	1.00
Office Assistant 3	0.25	0.25	0.25	0.10
Office Services Supervisor 1	0.20	0.10	0.10	0.10

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DEPARTMENT/POSITION TITLES	2006	2007	2008	2009
Office Specialist 1	0.00	0.00	0.10	0.10
Senior Program Manager	0.10	0.10	0.10	0.10
TOTAL DEVELOPMENTAL DISABILITIES	3.55	3.45	3.30	3.05
ALCOHOL/DRUG PREVENTIONS				
Fiscal Technician 2	0.00	0.00	0.10	0.10
Human Services Planner 3	1.00	1.00	0.95	0.95
Office Assistant 3	0.50	0.50	0.40	0.20
TOTAL ALCOHOL/DRUG PREVENTIONS	1.50	1.50	1.45	1.25
SUBSTANCE ABUSE				
Accountant 1	0.00	0.10	0.20	0.10
Accounting/Finance Manager 1	0.00	0.00	0.20	0.30
Director, Personnel & Human Services	0.00	0.00	0.10	0.00
Fiscal Technician 2	0.20	0.20	0.20	0.20
Human Services Planner 3	1.00	1.00	1.00	1.00
Office Assistant 2	1.00	0.80	1.00	1.00
Office Services Supervisor	0.00	0.00	0.10	0.10
Office Specialist 1	0.50	1.00	0.70	0.60
Senior Program Manager	0.00	0.00	0.10	0.10
TOTAL SUBSTANCE ABUSE	2.70	3.10	3.60	3.40
COMMUNITY MOBILIZATION				
Human Services Planner 3	0.00	0.00	0.05	0.05
TOTAL COMMUNITY MOBILIZATION FUND	0.00	0.00	0.05	0.05
YOUTH COMMISSION FUND				
Accounting/Finance Manager 1	0.00	0.00	0.00	0.10
Human Services Planner 2	0.00	0.00	0.00	0.30
Office Assistant 3	0.00	0.00	0.00	0.30
TOTAL YOUTH COMMISSION	0.00	0.00	0.00	0.70
AREA AGENCY ON AGING				
Administrative Specialist	1.00	1.00	0.00	0.00
Case Management Specialist 1	10.50	10.50	10.50	12.50
Case Management Specialist 2	2.00	1.00	1.00	1.00
Case Management Supervisor	0.00	2.00	2.00	2.00
Case Management/I&A Supervisor	0.00	0.00	0.00	1.00
Department Computer System Tech	0.00	0.00	1.00	1.00
Fiscal Technician 2	1.00	1.00	1.00	1.00
Human Services Manager 2	1.00	0.40	1.00	1.00
Human Services Planner 2	1.00	1.00	1.00	1.00
Human Services Specialist	1.00	0.00	0.00	0.00
Information & Assistance Specialist	2.00	1.00	1.00	1.00
Long Term Care Ombudsman	0.50	0.50	0.70	0.70
Long Term Care Supervisor	1.00	1.00	1.00	0.00
Nurse Aging	3.00	0.00	0.00	0.00
Office Assistant 1	2.00	2.00	2.00	1.00
Office Assistant 2	3.00	3.00	3.00	3.00
Office Assistant 3	1.00	0.00	0.00	0.00

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KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
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DEPARTMENT/POSITION TITLES	2006	2007	2008	2009
Office Specialist 1	0.00	1.00	1.00	1.00
Office Supervisor 1	0.00	0.00	1.00	1.00
Registered Nurse Consultant	0.00	3.00	3.00	3.00
Sr Info & Asst Supervisor	1.00	1.00	1.00	0.00
TOTAL AREA AGENCY ON AGING	30.00	25.40	31.20	31.20
KC ADMIN BLDG PROJECT				
Administrative Services Supvr	1.00	0.00	0.00	0.00
Project Manager	1.00	1.00	0.00	0.00
TOTAL ADMIN BLDG PROJECT	2.00	1.00	0.00	0.00
WIA/JTPA ADMINISTRATION				
Accountant 1	0.20	0.10	0.10	0.10
Accounting/Finance Manager 1	0.20	0.20	0.20	0.20
Director, Personnel & Human Services	0.10	0.00	0.00	0.00
Fiscal Technician 2	0.20	0.00	0.00	0.00
Human Services Administrator	0.00	0.40	0.00	0.00
Human Services Planner 3	1.00	1.00	0.50	0.50
Human Services Planner 2	1.30	0.20	0.20	0.20
Office Assistant 3	0.50	1.00	1.00	1.00
Office Specialist	0.50	0.00	0.10	0.10
Office Supervisor 1	0.10	0.10	0.20	0.10
Senior Program Manager	0.10	0.00	0.40	0.40
TOTAL WIA/JTPA ADMINISTRATION	4.20	3.00	2.70	2.60
WIA DIRECT SERVICES PROGRAM				
Human Services Planner 3	1.00	1.00	1.40	2.40
Human Services Planner 2	0.20	1.20	1.20	0.20
Human Services Specialist	1.00	1.00	0.90	0.80
TOTAL WIA DIRECT SERVICES	2.20	3.20	3.50	3.40
EMPLOYMENT & TRAINING (NON-WIA)				
Human Services Planner 3	0.00	0.00	0.10	0.10
Human Services Specialist	0.00	0.00	0.10	0.20
TOTAL WIA DIRECT SERVICES	0.00	0.00	0.20	0.30
PARKS CAPITAL IMPROVEMENT FUND				
Office Specialist 1	0.00	0.00	0.00	1.00
TOTAL PARKS CAPITAL IMPROVEMENT	0.00	0.00	0.00	1.00
SOLID WASTE ADMINISTRATION				
Asst Director Public Works	0.54	0.54	0.54	0.54
Engineer 2	1.00	1.00	1.00	0.00
Office Assistant 3	2.00	1.00	1.00	1.00
Office Specialist 2	1.00	1.00	1.00	1.00
Program Specialist	0.00	0.00	1.00	1.00
Public Info Spec 1	1.00	1.00	1.00	0.00
Senior Program Manager	1.00	1.00	1.00	1.00
Solid Waste Project Mgr/Comp Specialist	0.00	0.00	0.00	1.00
Solid Waste Tech	1.00	1.00	1.00	1.00
TOTAL SOLID WASTE ADMINISTRATION	7.54	6.54	7.54	6.54

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Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
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DEPARTMENT/POSITION TITLES	2006	2007	2008	2009
SOLID WASTE DROPBOX OPERATIONS				
Maintenance Worker	2.75	0.00	0.00	0.00
Solid Waste Facility Worker	0.00	2.75	2.75	2.75
Solid Waste Facility Supervisor	1.00	1.00	1.00	1.00
TOTAL SOLID WASTE DROPBOX OPERATIONS	3.75	3.75	3.75	3.75
SOLID WASTE - WASTE RED/LITTER CONTROL				
Solid Waste Specialist	2.00	2.00	2.00	2.00
Solid Waste Technician	2.00	2.00	2.00	2.00
TOTAL SOLID WASTE - RECYCLING	4.00	4.00	4.00	4.00
SOLID WASTE - MOD RISK WASTE				
Solid Waste HHWS Facility Supervisor	0.00	0.00	0.00	1.00
Solid Waste Specialist	1.00	1.00	1.00	1.00
Solid Waste Technician	3.60	4.00	4.00	6.00
TOTAL SOLID WASTE - MOD RISK WASTE	4.60	5.00	5.00	8.00
SOLID WASTE - LANDFILLS				
Solid Waste Specialist	1.00	1.00	1.00	1.00
TOTAL SOLID WASTE - LANDFILLS	1.00	1.00	1.00	1.00
TRANSFER STATION OPERATIONS				
Program Specialist	0.00	1.00	0.00	1.00
Solid Waste Specialist	1.00	1.00	1.00	1.00
TOTAL TRANSFER STATION	1.00	2.00	1.00	2.00
SURFACE/STORMWATER MGMT				
Assist Director Public Works	0.15	0.15	0.15	0.15
Education & Outreach Coord	1.00	1.50	1.00	1.00
Engineer 1	3.00	3.00	3.00	2.00
Engineer 2	2.00	2.00	2.00	1.00
Engineer 3	1.00	2.00	2.00	1.00
Engineering Tech 2	0.00	4.00	4.00	5.00
Engineering Tech 5	0.00	2.00	2.00	2.00
Office Assistant 3	1.00	1.00	1.00	1.00
Stormwater Maintenance Specialist 1	5.00	0.00	0.00	0.00
Stormwater Maintenance Specialist 2	2.00	0.00	0.00	0.00
Stormwater Maintenance Specialist	5.00	0.00	0.00	0.00
Stormwater Maint/Training Specialist	1.00	0.00	0.00	0.00
Senior Program Manager	1.00	1.00	1.00	1.00
Utilities Management Tech 2	4.00	0.00	0.00	0.00
Utilities Management Tech 3	2.00	0.00	0.00	0.00
Utility Asset Manager	0.00	0.00	0.00	1.00
Utility Systems Specialist 1	0.00	5.00	5.00	5.00
Utility Systems Specialist 2	0.00	5.00	5.00	5.00
Utility Systems Specialist 3	0.00	2.00	2.00	2.00
Utility Systems/Training Specialist	0.00	1.00	1.00	1.00
Water Quality Manager	0.00	0.00	0.00	1.00
TOTAL SURFACE/STORMWATER MGMT	28.15	29.65	29.15	29.15

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Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
Authorized Funded & Unfunded Positions as of January 1 of the Budget Year
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DEPARTMENT/POSITION TITLES	2006	2007	2008	2009
PUBLIC WORKS SEWER UTILITY				
Account Clerk 2	1.00	0.00	0.00	0.00
Assistant Director Public Works	0.31	0.31	0.31	0.31
Collections Supervisor	1.00	0.00	0.00	0.00
Collections System Specialist	6.00	0.00	0.00	0.00
Collections System Specialist 1	5.00	0.00	0.00	0.00
Collections System Specialist 2	2.00	0.00	0.00	0.00
Custodian	0.00	1.00	1.00	1.00
Electrician/Instrument Tech 1	1.00	0.00	0.00	0.00
Electrician/Instrument Tech 2	1.00	0.00	0.00	0.00
Elect/Instr & Control Tech	0.00	1.00	1.00	1.00
Engineer 3	1.00	1.00	1.00	1.00
Engineering Technician 2	0.00	1.00	1.00	1.00
Equipment Operator/Mechanic 1	0.00	3.00	3.00	3.00
Equipment Operator/Mechanic Supervisor	0.00	1.00	1.00	1.00
Fiscal Technician 2	1.75	1.75	1.75	1.75
Fiscal Technician 3	1.00	1.00	1.00	1.00
GIS Analyst 3	0.00	1.00	1.00	1.00
Inspector 1	0.00	1.00	1.00	1.00
Inspector 2	0.00	1.00	1.00	1.00
Instrument & Control Tech	0.00	1.00	1.00	1.00
Lab Tech 2	1.00	1.00	1.00	1.00
Maint Worker Elect 1	3.00	3.00	3.00	3.00
Maint Worker Mechanic	3.00	0.00	0.00	0.00
Maint Worker Mechanic 1	4.00	2.00	2.00	2.00
Maint Worker Mechanic 2	1.00	4.00	4.00	4.00
Maintenance Supervisor	1.00	0.00	0.00	0.00
Maintenance Worker	1.00	0.00	0.00	0.00
Mechanic 1/EquIp Operator	2.00	0.00	0.00	0.00
Mechanic 2/Equip Operator	1.00	0.00	0.00	0.00
Office Assistant 1	1.00	1.00	1.00	1.00
Office Assistant 3	1.00	1.00	1.00	1.00
Operations Supervisor	1.00	0.00	0.00	0.00
Program Assistant	0.00	1.00	1.00	1.00
Secretary Clerk 2	0.00	0.00	0.00	0.00
Senior Program Manager	1.00	1.00	1.00	1.00
Utility Systems Specialist 1	0.00	6.00	6.00	6.00
Utility Systems Specialist 2	0.00	5.00	5.00	5.00
Utility Systems Specialist 3	0.00	2.00	2.00	2.00
Utilities Maintenance Supervisor	0.00	1.00	1.00	1.00
Utility Technician	0.00	1.00	1.00	1.00
WW Lab Supervisor	1.00	1.00	1.00	0.00
WW Lab Technician 1	3.00	3.00	3.00	3.00
WW Maintenance Supervisor	0.00	1.00	1.00	1.00
WW Mechanic Supervisor	0.00	1.00	1.00	1.00
WW Operations Supervisor	0.00	1.00	1.00	1.00
WW Treatment Plant Op	3.00	0.00	0.00	0.00
WW Treatment Plant Op 1	7.00	3.00	3.00	3.00
WW Treatment Plant Op 2	2.00	7.00	7.00	7.00

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DEPARTMENT/POSITION TITLES	2006	2007	2008	2009
WW Treatment Plant Op 3	0.00	2.00	2.00	2.00
TOTAL SEWER UTILITY	58.06	63.06	63.06	62.06
EQUIPMENT RENTAL AND REVOLVING FUND				
Assistant Storekeeper	1.00	1.00	1.00	1.00
Communications Technician	1.00	1.00	1.00	1.00
Lead Mechanic	2.00	2.00	2.00	2.00
Manager, Equipment Services Div	1.00	1.00	1.00	1.00
Mechanic	9.00	9.00	9.00	9.00
Sign Shop Attendant	1.00	0.00	1.00	1.00
Storekeeper	1.00	1.00	1.00	1.00
TOTAL ER & R	16.00	15.00	16.00	16.00
RISK MANAGEMENT - WORKERS COMPENSATION AND SELF INSURANCE FUNDS				
Administrative Specialist	0.25	0.00	0.00	0.00
Administrative Services Supervisor	0.00	0.25	0.25	0.25
Office Assistant 2	1.00	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00	1.00
Risk Management Analyst	3.00	2.00	3.00	3.00
Risk Management Specialist	0.00	1.00	0.00	0.00
TOTAL RISK MANAGEMENT	5.25	5.25	5.25	5.25
INFORMATION SERVICES FUND				
Administrative Specialist	0.00	1.00	1.00	1.00
Applications Services Manager	1.00	1.00	1.00	1.00
Computer & Network Services Manager	0.00	1.00	1.00	1.00
Database Administrator	1.00	1.00	1.00	1.00
Director, Information Services	0.00	1.00	1.00	1.00
GIS Analyst 2	1.00	2.00	0.00	0.00
GIS Analyst 3	2.00	2.00	3.00	4.00
GIS Manager	1.00	1.00	1.00	1.00
GIS Systems Analyst	0.00	0.00	0.00	1.00
Information Technology Mgr	1.00	0.00	0.00	0.00
Information Technology Spec.	5.00	0.00	0.00	0.00
Information Tech Spec Lead	1.00	0.00	0.00	0.00
IS Customer Service Technician	0.00	4.00	4.00	5.00
IS Customer Service Technician Senior	0.00	1.00	1.00	2.00
IS Customer Service Supervisor	0.00	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00	1.00
Programmer/Analyst	8.00	8.00	8.00	8.00
Systems Analyst	1.00	1.00	1.00	1.00
Systems Engineer	3.00	4.00	4.00	4.00
Technical Services Manager	1.00	0.00	0.00	0.00
Telecommunication System Manager	1.00	0.00	0.00	0.00
TOTAL INFORMATION SERVICES	28.00	30.00	29.00	33.00
TOTAL OTHER FUNDS	**536.55**	**557.80**	**567.70**	**576.25**

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Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
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DEPARTMENT/POSITION TITLES	2006	2007	2008	2009
TOTAL - GENERAL FUND	**746.53**	**775.40**	**756.35**	**763.10**
GRAND TOTAL - ENTIRE COUNTY	**1283.08**	**1333.20**	**1324.05**	**1339.35**

DEPARTMENT SUMMARY

COUNTY COMMISSIONERS AND ADMINISTRATOR	11.50	11.50	11.50	11.80
SUPERIOR COURT	29.00	30.00	30.00	30.00
DISTRICT COURT	35.75	36.50	35.40	35.40
PROSECUTOR	84.00	88.50	86.50	88.00
CLERK	40.35	41.85	41.85	42.10
PUBLIC DEFENSE	1.25	1.25	1.25	2.50
ASSESSOR	33.25	33.25	31.50	31.50
AUDITOR	34.00	36.00	36.00	38.00
CORONER	7.00	7.50	7.50	7.50
TREASURER	11.80	11.80	11.80	11.80
ADMINISTRATIVE SERVICES	7.75	7.75	8.75	8.75
PURCHASING & RECORDS MANAGEMENT	3.00	3.00	3.00	4.00
FACILITIES MAINTENANCE	28.50	27.50	28.50	28.50
GENERAL ADMINISTRATION & OPERATIONS	0.50	2.50	2.50	1.50
COURT SECURITY	5.00	6.00	6.00	6.00
SHERIFF	151.00	155.00	155.00	156.00
SHERIFF JAIL	99.00	112.00	112.00	112.00
JUVENILE	89.50	90.00	94.50	95.00
PARKS AND RECREATION	55.00	55.00	35.00	35.50
COOPERATIVE EXTENSION	2.88	2.00	2.00	2.00
PERSONNEL & HUMAN SERVICES	16.50	16.50	15.80	15.25
TOTAL - GENERAL FUND	746.53	775.40	756.35	763.10

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KITSAP COUNTY GENERAL FUND REVENUES

Account	2007 Actual	2008 Budget	2008 Six Month	2009 Final Budget	Trends and explanations on major revenue
TAXES					
3110 GENERAL PROPERTY TAX	$ 26,964,263	$ 27,662,407	$ 14,647,543	$ 28,689,530	By Washington State Law Property Taxes will raise at a 1% rate with the exception of new construction. With the current ecomomy the County is planning less then historicals for new construction in 2009.
3130 RETAIL SALES AND USE TAX	$ 24,471,113	$ 25,850,000	$ 11,083,936	$ 22,815,004	Over the course of a 10 year history we would expect an adverage 4% increase, but given the current economic trends we tried to plan 2009 to our end of year projected actuals for 2008.
3160 BUSINESS TAXES	$ 1,531,633	$ 1,516,846	$ 797,801	$ 1,615,892	
3170 EXCISE TAXES	$ 792,668	$ 844,214	$ 326,785	$ 639,858	
3190 PENALTIES & INTEREST ON TAXES	$ 1,875,387	$ 2,325,000	$ 1,149,682	$ 2,025,000	Fees collected on delinquent property taxes. Projection based on historical delinquency trends.
	$ 55,635,064	**$ 58,198,467**	**$ 28,005,747**	**$ 55,785,284**	
LICENSES & PERMITS					
3210 BUSINESS LICENSES AND PERMITS	$ 3,424	$ 4,420	$ 1,905	$ 4,475	
3220 NON-BUSINESS LICENSE & PERMITS	$ 203,989	$ 249,125	$ 99,749	$ 239,000	
	$ 207,413	**$ 253,545**	**$ 101,654**	**$ 243,475**	
INTERGOVERNMENTAL					
3310 DIRECT FEDERAL GRANTS	$ 328,431	$ 616,050	$ 12,270	$ 453,282	
3330 INDIRECT FEDERAL GRANTS	$ 2,040,574	$ 2,551,268	$ 693,829	$ 2,016,455	Federal contrubutions or gifts of cash or other assets to be used or expended for a specified purpose, activity, or facility. Showing a planned decrease in grant funds for economic issues.
3340 STATE GRANTS	$ 1,824,209	$ 1,969,127	$ 967,417	$ 2,701,300	State contrubutions or gifts of cash or other assets to be used or expended for a specified purpose, activity, or facility. Trends are down do to lack of budget at the State level.
3350 STATE SHARED REVENUES	$ 93,999	$ 88,032	$ 62,588	$ 94,850	
3360 STATE ENTITLEMENTS	$ 2,059,850	$ 1,864,178	$ 912,749	$ 2,013,278	Money entitled from the State to perfom mandated and/or proceedural programs. This is increasing to show the rise in the need for services the county provides to citizens.
3380 INTERGOVERNMENTAL SERVICE	$ 3,044,393	$ 2,770,679	$ 1,100,263	$ 3,573,577	Charges to other governmental agencies for county services such as room and board of prisioners at the jail or contracts with other governments. Increased projection due to increase in rates for county services.
	$ 9,391,456	**$ 9,859,334**	**$ 3,749,116**	**$ 10,852,742**	

CHARGES FOR SERVICE					
3410 GENERAL GOVERNMENT	$ 4,502,590	$ 3,933,669	$ 2,130,616	$ 4,265,592	Charges to the public for general governmental services such as filing fees and licencing fees. Increase due to increasing public use of county services.
3420 TRANSFER OFFENDER FEE	$ 1,223,838	$ 1,302,033	$ 586,565	$ 1,182,390	
3460 MENTAL & PHYSICAL HEALTH	$ 54,531	$ 58,000	$ 23,714	$ 52,000	
3470 CULTURE AND RECREATION	$ 669,249	$ 821,100	$ 115,245	$ 827,100	
3490 OTHER INTERFUND/DEPT CHARGES	$ 2,256,011	$ 3,511,112	$ 929,626	$ 4,061,169	Charges for services such as indirect costs and personnel provided to other funds by the general fund. Increased projections due to costs more accurately billed to other funds.
	$ 8,706,219	**$ 9,625,914**	**$ 3,785,766**	**$ 10,388,251**	
FINES & FOREFEITS					
3510 SUPERIOR COURT-FELONY	$ 158,466	$ 141,174	$ 76,482	$ 148,358	
3520 CIVIL PENALTIES	$ 35,390	$ 25,400	$ 20,578	$ 35,000	
3530 NON-PARKING INFRACTION PENALTY	$ 1,638,673	$ 1,844,000	$ 793,817	$ 1,725,500	
3540 PARKING INFRACTION PENALTIES	$ 7,690	$ 7,500	$ 5,389	$ 9,000	
3550 CRIMINAL TRAFFIC MIS. PENALTY	$ 149,666	$ 150,000	$ 70,518	$ 138,000	
3560 CRIMINAL NON-TRAFFIC PENALTIES	$ 18,137	$ 15,000	$ 7,139	$ 8,400	
3570 CRIMINAL COSTS	$ 572,699	$ 587,778	$ 317,606	$ 623,279	
3590 MISC FINES AND PENALTIES	$ 95,567	$ 135,324	$ 46,438	$ 93,327	
	$ 2,676,288	**$ 2,906,176**	**$ 1,337,967**	**$ 2,780,864**	
MISCELLANEOUS					
3610 INTEREST EARNINGS	$ 3,551,366	$ 2,557,000	$ 1,512,498	$ 1,968,000	
3620 RENTS, LEASES & CONCESSIONS	$ 542,246	$ 786,450	$ 270,682	$ 934,753	
3660 TRUST & OTHER I/F MISC REV	$ 59,348	$ 136,809	$ 3,880	$ 194,080	
3670 CONT AND DONATIONS-PRIVATE	$ 22,525	$ 17,000	$ 8,727	$ -	
3690 OTHER MISC REVENUE	$ 180,958	$ 917,852	$ 229,526	$ 689,923	
	$ 4,356,443	**$ 4,415,111**	**$ 2,025,313**	**$ 3,786,756**	
OTHER SOURCES					
3860 AGENCY DEPOSITS	$ 168,323	$ 31,600	$ 221,040	$ 395,000	
4970 OPERATING TRANSFERS IN	$ 2,486,723	$ 3,196,397	$ 1,313,001	$ 2,964,373	All interfund transfers other then residual equity transfers. These are budgeted using the cost of operation and intenal agreements.
	$ 2,655,046	**$ 3,227,997**	**$ 1,534,041**	**$ 3,359,373**	
TOTAL REVENUES	**$ 83,627,929**	**$ 88,486,544**	**$ 40,539,604**	**$ 87,196,745**	

Statement of Changes in Fund Balances

FUND	2008 Beginning Fund Balance	2008 Expected Revenues	2008 Authorized Expenses	2008 Ending Fund Balance	
00001 General Fund	$ (7,000,000)	$ (88,894,882)	$ 89,436,574	$ 6,458,308	
00101 County Roads	$ (8,312,565)	$ (22,975,425)	$ 24,874,982	$ 6,445,008	*
00102 County Road Co	$ (9,550,023)	$ (11,897,150)	$ 14,629,000	$ 6,818,173	*
00103 Cencom Operati	$ (1,044,674)	$ (5,837,506)	$ 6,783,294	$ 98,886	
00104 Emergency Serv	$ (36,721)	$ (438,855)	$ 439,855	$ 35,721	
00105 Law Library	$ (70,404)	$ (94,000)	$ 87,039	$ 77,365	
00106 KPREP	$ (303,078)	$ (2,389,236)	$ 2,527,751	$ 164,563	
00111 Election Reser	$ (510,000)	$ (167,196)	$ 534,739	$ 142,457	
00112 Auditor's Doc.	$ (252,850)	$ (316,400)	$ 327,714	$ 241,536	
00113 Housing Afford	$ (1,261,000)	$ (1,111,000)	$ 1,000,000	$ 1,372,000	
00114 WESTNET	$ (766,739)	$ (461,046)	$ 1,103,017	$ 124,768	
00117 Boating Safety	$ (77,000)	$ (83,734)	$ 160,824	$ (90)	
00119 Special Purpos	$ (30,454)	$ (31,143)	$ 30,000	$ 31,597	
00120 Noxious Weed C	$ (3,369)	$ (355,150)	$ 358,519	$ -	
00121 Treasurer's M	$ -	$ -	$ -	$ -	
00123 Electronic Tec	$ (121,339)	$ -	$ 120,000	$ 1,339	
00124 Veterans Relie	$ (1,003,231)	$ (330,000)	$ 545,000	$ 788,231	
00125 Expert Witness	$ (11,000)	$ (32,992)	$ 25,000	$ 18,992	
00129 Conservation F	$ (604,421)	$ (1,142,457)	$ 1,157,703	$ 589,175	
00130 Community Serv	$ (14,812)	$ (47,200)	$ 53,521	$ 8,491	
00131 Real Estate Ex	$ (7,800,000)	$ (5,957,943)	$ 10,235,946	$ 3,521,997	*
00132 Kitsap County	$ (47,154)	$ (299,990)	$ 303,726	$ 43,418	
00134 1% For Art Pro	$ (79,000)	$ (38,950)	$ 104,000	$ 13,950	
00135 Prisoner Commi	$ (52,304)	$ (196,000)	$ 241,614	$ 6,690	
00136 SIU Revenue	$ (401,000)	$ (219,794)	$ 396,493	$ 224,301	
00139 Kitsap S.A.I.V	$ (5,000)	$ (5,700)	$ 10,700	$ -	
00140 Drug Forfeitur	$ (18,776)	$ (11,828)	$ 17,000	$ 13,604	
00141 Antiprofiteeri	$ (25,263)	$ (3,480)	$ 7,500	$ 21,243	
00142 Family Court S	$ (31,203)	$ (16,500)	$ 19,250	$ 28,453	
00143 Trial Court Im	$ -	$ (107,200)	$ 107,200	$ -	
00144 Public Defense	$ (280,000)	$ -	$ 280,000	$ -	
00145 Pooling Fees	$ (60,170)	$ (272,000)	$ 256,072	$ 76,098	
00146 GMA Park Impac	$ (967,970)	$ (424,360)	$ 497,646	$ 894,684	
00150 County Parks A	$ (151,000)	$ (201,000)	$ 250,000	$ 102,000	
00151 Wetland Mitiga	$ (176,343)	$ -	$ 176,343	$ -	
00156 911 Enhancemen	$ (1,332,772)	$ (1,572,912)	$ 2,345,642	$ 560,042	
00159 Crime Preventi	$ (38,454)	$ (44,845)	$ 56,745	$ 26,554	
00160 Kingston Commu	$ (83,740)	$ -	$ 83,740	$ -	
00161 Regional Septi	$ -	$ (3,000,000)	$ 3,000,000	$ -	
00162 Recovery Cente	$ (775,264)	$ (2,650,400)	$ 2,580,000	$ 845,664	
00163 Dispute Resolu	$ -	$ (58,000)	$ 58,000	$ -	
00164 CDBG Entitleme	$ -	$ (2,420,385)	$ 2,420,385	$ -	
00165 Kitsap County	$ (79)	$ (80)	$ 159	$ -	
00166 HOME Entitleme	$ -	$ (3,244,668)	$ 3,244,668	$ -	
00167 KNAT Kitsap Ab	$ -	$ (151,900)	$ 151,900	$ -	
00168 DCD Community	$ (8,838)	$ (10,266,189)	$ 10,061,234	$ 199,793	
00171 Jail & Juvenil	$ (2,238,691)	$ (3,815,159)	$ 4,265,715	$ 1,788,135	*
00173 Service Area 1	$ -	$ (300,000)	$ -	$ 300,000	
00174 Service Area 2	$ (1,332,345)	$ (210,000)	$ 1,118,000	$ 424,345	
00175 Service Area 3	$ (279,681)	$ (132,000)	$ 80,000	$ 331,681	
00176 Service Area 4	$ (32,000)	$ (140,000)	$ -	$ 172,000	
00177 Regional Servi	$ -	$ (197,000)	$ -	$ 197,000	
00179 PEG Fund	$ (150,500)	$ (48,000)	$ 171,200	$ 27,300	
00181 Mental Health	$ (1,405,477)	$ (5,457,500)	$ 5,457,500	$ 1,405,477	
00182 Developmental	$ (801,672)	$ (3,650,000)	$ 3,650,000	$ 801,672	
00183 Substance Abus	$ (172,440)	$ (2,799,000)	$ 2,835,384	$ 136,056	
00185 Youth Services	$ (1,000)	$ (7,000)	$ 8,000	$ -	
00187 Mental Health	$ -	$ (17,500,000)	$ 17,500,000	$ -	
00188 Mental Health	$ -	$ (7,300,000)	$ 7,300,000	$ -	
00189 Commute Trip R	$ (20,000)	$ (56,000)	$ 73,755	$ 2,245	
00190 Area Agency on	$ (191,104)	$ (4,283,100)	$ 4,332,600	$ 141,604	
00191 JTPA/WIA Admin	$ (100,436)	$ (3,332,000)	$ 3,333,000	$ 99,436	
00192 Employment & T	$ -	$ (2,290,000)	$ 2,290,000	$ -	
00193 Kitsap Reg Coo	$ (16,252)	$ (496,656)	$ 509,220	$ 3,688	
00230 KC GO Refundin	$ -	$ (1,022,258)	$ 1,022,258	$ -	

Statement of Changes in Fund Balances

FUND	2008 Beginning Fund Balance	2008 Expected Revenues	2008 Authorized Expenses	2008 Ending Fund Balance	
00266 Crid #39 Debt	$ (29,022)	$ (50,200)	$ 43,300	$ 17,922	
00281 LTGO Bond Fund	$ -	$ (392,478)	$ 392,478	$ -	
00282 LTGO Bond Fund	$ -	$ (585,598)	$ 585,598	$ -	
00283 LTGO Bond Fund	$ -	$ (657,330)	$ 657,330	$ -	
00284 LTGO Bond Fund	$ -	$ (1,504,380)	$ 1,504,380	$ -	
00286 LTGO Bond Fund	$ -	$ (957,389)	$ 957,389	$ -	
00287 LTGO Bond Fund	$ -	$ (707,040)	$ 707,040	$ -	
00288 LTGO Bond Fund	$ -	$ (1,086,682)	$ 1,086,682	$ -	
00289 LTGO Bond Fund	$ -	$ (1,643,240)	$ 1,643,240	$ -	
00291 LTGO Bond Fund	$ -	$ (971,864)	$ 971,864	$ -	
00292 LTGO Bond Fund	$ -	$ (1,626,770)	$ 1,626,770	$ -	
00302 Model Toxic Co	$ (1,205,675)	$ (35,000)	$ 100,000	$ 1,140,675	
00333 Bethel Corrido	$ -	$ (100,000)	$ 100,000	$ -	
00363 Silverdale Pro	$ (500,000)	$ -	$ 131,100	$ 368,900	
00366 McCormick Wood	$ -	$ (643,742)	$ -	$ 643,742	
00382 Parks Capital	$ (9,002,727)	$ (1,527,099)	$ 6,403,924	$ 4,125,902	*
00384 KC Capital Pro	$ (865,172)	$ -	$ 865,172	$ -	
00385 CenCom Facilit	$ (550,000)	$ -	$ 550,000	$ -	
00386 PFD 2002A Faci	$ (300,000)	$ -	$ 300,000	$ -	
00387 KC Admin Bldg	$ (1,883,349)	$ -	$ 1,883,349	$ -	
00392 2006 LTGO Bond	$ (3,200,000)	$ -	$ 2,604,360	$ 595,640	
00401 Solid Waste	$ (4,384,907)	$ (4,544,607)	$ 5,468,124	$ 3,461,390	
00402 Sewer Utility	$ (3,036,041)	$ (13,002,817)	$ 13,201,760	$ 2,837,098	
00405 Sewer Improvem	$ (5,284,295)	$ (430,000)	$ 3,604,600	$ 2,109,695	*
00406 Sewer Revenue	$ -	$ (1,709,858)	$ 1,709,858	$ -	
00410 Sewer Construc	$ (4,244,384)	$ (11,055,338)	$ 13,743,187	$ 1,556,535	*
00411 Sewer Repair &	$ (7,204,029)	$ (320,000)	$ 5,690,857	$ 1,833,172	*
00414 Sewer Revenue	$ -	$ (852,080)	$ 852,080	$ -	
00415 Bainbridge Is	$ (2,377,693)	$ (75,000)	$ 1,000,000	$ 1,452,693	
00416 Bainbridge Is	$ (5,304,858)	$ (200,000)	$ 80,000	$ 5,424,858	
00417 Hansville Land	$ (13,035)	$ (500)	$ -	$ 13,535	
00418 Hansville Land	$ (1,707,780)	$ (1,050,000)	$ 270,000	$ 2,487,780	
00419 Norseland Land	$ (248,410)	$ (10,000)	$ 200,000	$ 58,410	*
00420 Norseland Land	$ (748,188)	$ (235,000)	$ 155,000	$ 828,188	
00423 Sewer GO Bds 7	$ -	$ (113,606)	$ 113,606	$ -	
00424 ULID # 8 Manch	$ -	$ (100,000)	$ 100,000	$ -	
00434 Solid Waste Pl	$ (262,281)	$ (10,000)	$ 150,000	$ 122,281	*
00437 Transfer Stati	$ (2,466,329)	$ (12,536,497)	$ 13,250,842	$ 1,751,984	
00438 Solid Waste Ca	$ (2,200,000)	$ (396,000)	$ 625,000	$ 1,971,000	
00439 Landfill Post	$ (2,583,168)	$ (100,000)	$ 341,000	$ 2,342,168	
00440 Surface/Stormw	$ (3,573,605)	$ (5,627,697)	$ 5,789,062	$ 3,412,240	
00441 SSWM Program C	$ (2,543,674)	$ (850,000)	$ 1,753,733	$ 1,639,941	
00442 SSWM Asset Rep	$ (234,000)	$ (251,100)	$ -	$ 485,100	
00450 Village Greens	$ (100,000)	$ -	$ 50,000	$ 50,000	
00501 Equipment Rent	$ (10,991,776)	$ (12,174,280)	$ 11,322,257	$ 11,843,799	
00514 Self Insurance	$ (393,355)	$ (3,986,995)	$ 4,004,037	$ 376,313	
00516 Information Se	$ (1,661,234)	$ (5,237,735)	$ 5,613,349	$ 1,285,620	
TOTAL	$ (129,148,595)	$ (308,163,091)	$ 347,249,455	$ 90,062,231	

* Major Funds With Fund Balance Changes > 10%

00101 County Roads	Road and Road Construction change in fund balances offset each other
00102 County Road Construction	Road and Road Construction change in fund balances offset each other
00131 Real Estate Excise Tax	Shows effect of expected bond debt principal payments, sever decline in Real Estate sales.
00171 Jail & Juvenil	Follows the same decline in Revenue that Retail Sales Tax follows. Dipping into fund balance to help with bond payments.
00382 Parks Capital	Expenses budgeted too high, should have been more in ending fund balance
00405 Sewer Improvem	Highly increased construction schedule for the next three years.
00410 Sewer Construc	Highly increased construction schedule for the next three years.
00411 Sewer Repair &	Highly increased construction schedule for the next three years.
00419 Norseland Land	Combining three funds into one.
00434 Solid Waste Pl	One time purchase on recycle tubs for County

6 Year Public Buildings Capital Facilities Plan

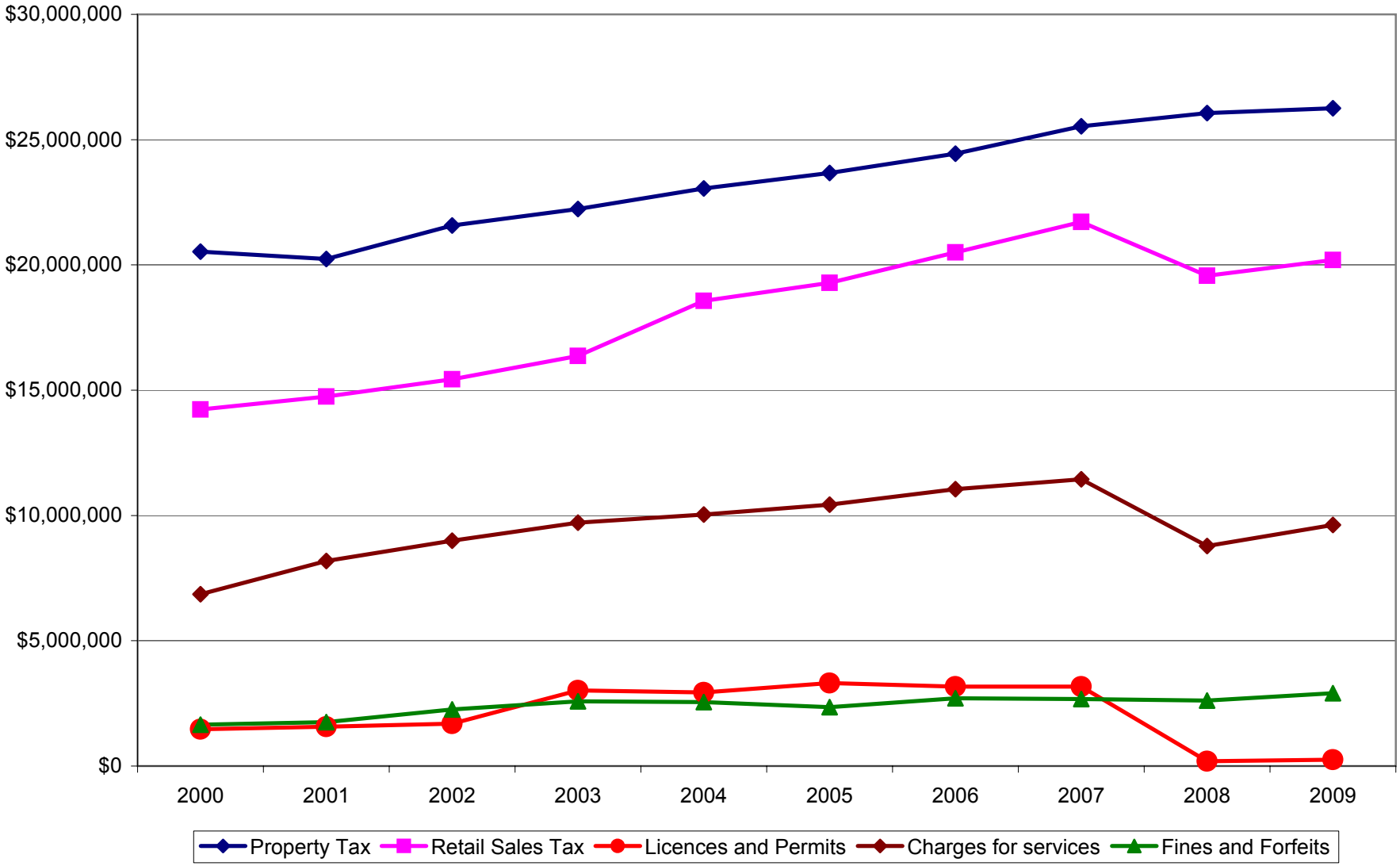
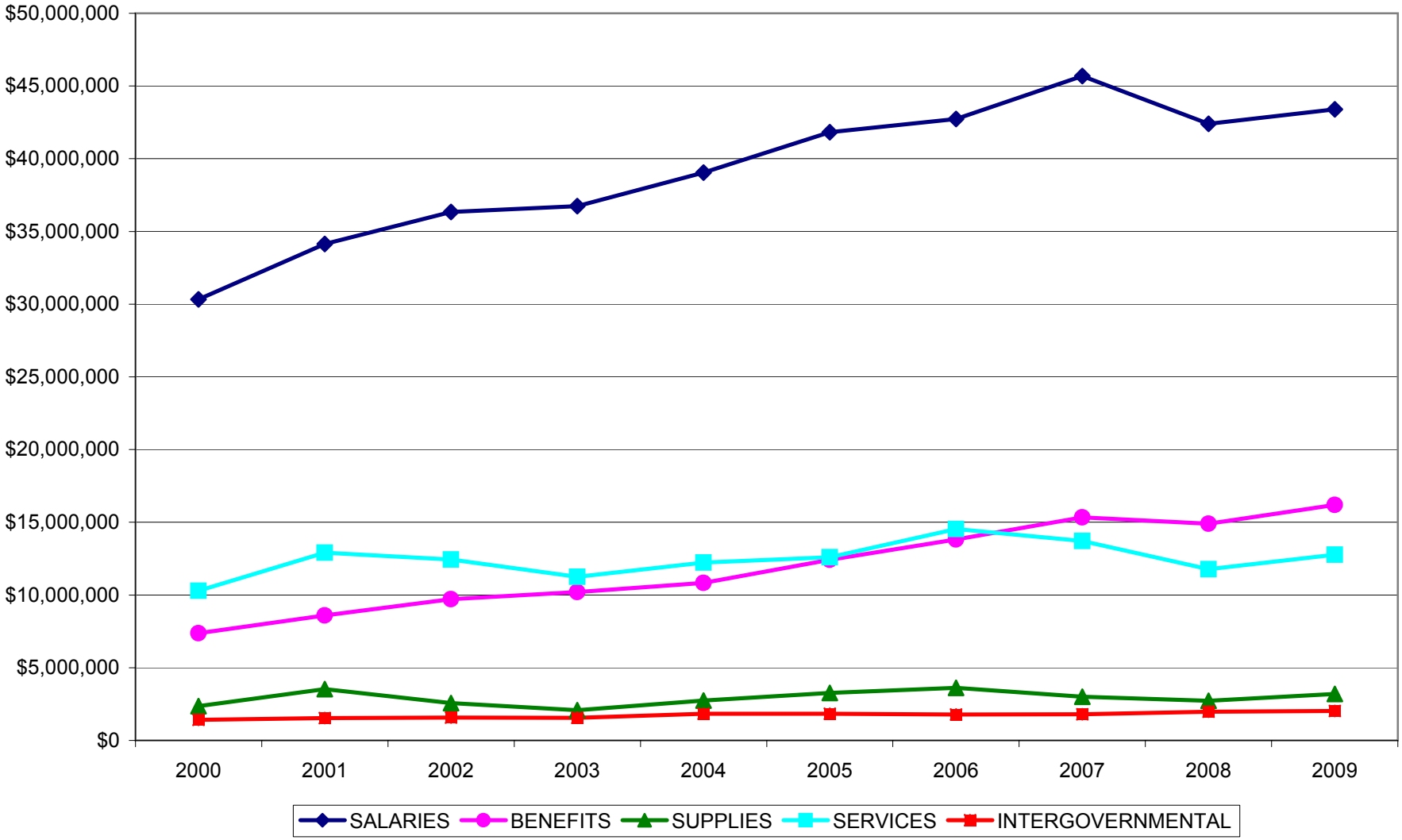
Project	Source	2009	2010	2011	2012	2013	2014	Total
Coroner Building Construction								
Cost		**800,000**	0	0	0	0	0	800,000
Revenue	REET	800,000	0	0	0	0	0	800,000
Public Works Weatherization Project								
Cost		**50,000**	0	0	0	0	0	50,000
Fund Balance		50,000	0	0	0	0	0	50,000
Administration Building Fund								
Cost		**50,000**	1,000,000	1,000,000	1,000,000	500,000	0	3,550,000
Fund Balance		50,000	1,000,000					1,050,000
Reveune	REET			1,000,000	1,000,000	500,000	0	2,500,000
Court House Renovations								
Cost		**650,000**	**3,333,333**					**3,983,333**
Fund Balance		650,000	0					650,000
Revenue	REET		333,333					333,333
	Bond		3,000,000					3,000,000
Central Kitsap Community Campus								
Cost		**1,436,759**	**1,000,000**					**2,436,759**
Fund Balance		361,759						
Revenue	Grants	1,075,000						1,075,000
	REET		1,000,000					1,000,000
Poulsbo City Hall District Court								
Cost			**1,400,000**					**1,400,000**
Revenue	Equity Sale		400,000					**400,000**
	REET		1,000,000					**1,000,000**

6 Year Public Buildings Capital Facilities Plan

Project	Source	2009	2010	2011	2012	2013	2014	Total
Kingston Village Green Community Center								
Cost								**0**
Revenue								**0**
Juvenile Detention Security Upgrades								
Cost				**100,000**				**100,000**
Revenue	Juvenile Sales Tax			100,000				**100,000**
Parks Office Renovation								
Cost					**250,000**			**250,000**
Revenue	REET				250,000			**250,000**
Building Maintenance and Repair Fund								
Cost								
Revenue	Balance Transfer	100,000						
	Interfund			50,000	75,000	100,000	125,000	**350,000**
Port Orchard Campus Parking Lots								
Cost					**500,000**			**500,000**
Revenue	REET				500,000			**500,000**

Summary		**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**Total**
	Bonds	0	3,000,000	0	0	0	0	3,000,000
	REET	800,000	2,333,333	1,000,000	1,750,000	500,000	0	6,383,333
	Grants	1,075,000	0	0	0	0	0	1,075,000
	Equity Sales	0	400,000	0	0	0	0	400,000
	Juvenile Sales Tax	0	0	100,000	0	0	0	100,000
	Interfund Transfers	0	0	50,000	75,000	100,000	125,000	350,000
	Fund Balance	1,111,759	1,000,000	0	0	0	0	2,111,759
Total		**2,986,759**	**6,733,333**	**1,150,000**	**1,825,000**	**600,000**	**125,000**	**13,420,092**

Major Revenue Sources



Major Expenditures