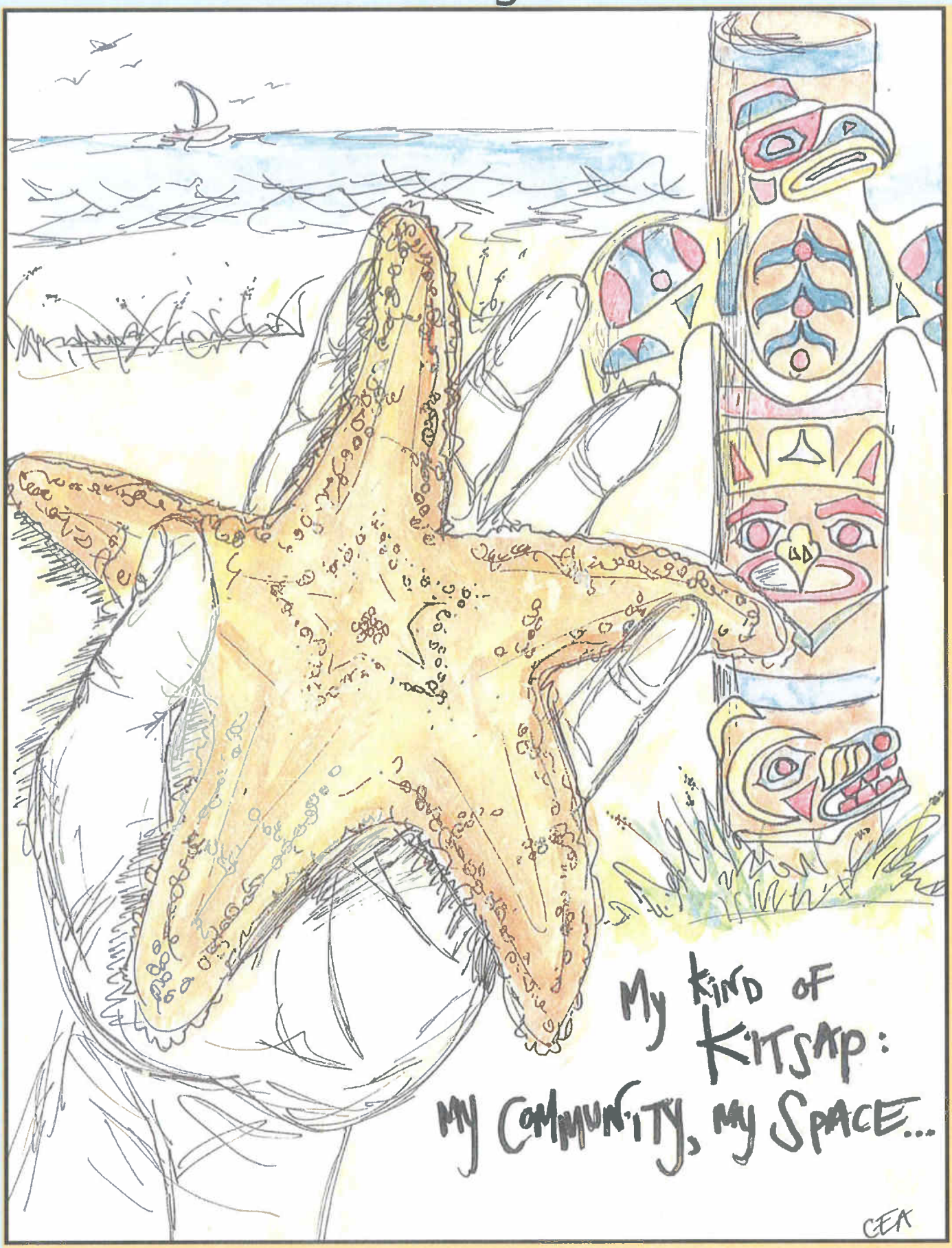
2010 Budget Book



Kitsap County Washington

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KITSAP COUNTY
2010 BUDGET

Approved by the
Board of County Commissioners
December 14, 2009

Susanne Yost, Interim Budget Manager
Lisa Fryer, Financial Analyst
Stephanie Pinard, Financial Analyst
Lee Reyes, Administrative Specialist
Angel Berthiaume, Fiscal Technician
Jo Schumacher, Intern
April Torno, Intern

Cover: Artwork submitted to the Kitsap County Government Awareness Week 2008 Art Contest by Casey Armstrong, a student at South Kitsap High School.

OFFICE OF STRATEGIC FINANCIAL PLANNING
KITSAP COUNTY
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www.kitsapgov.com/das

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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, 2009

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, 2009**. 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

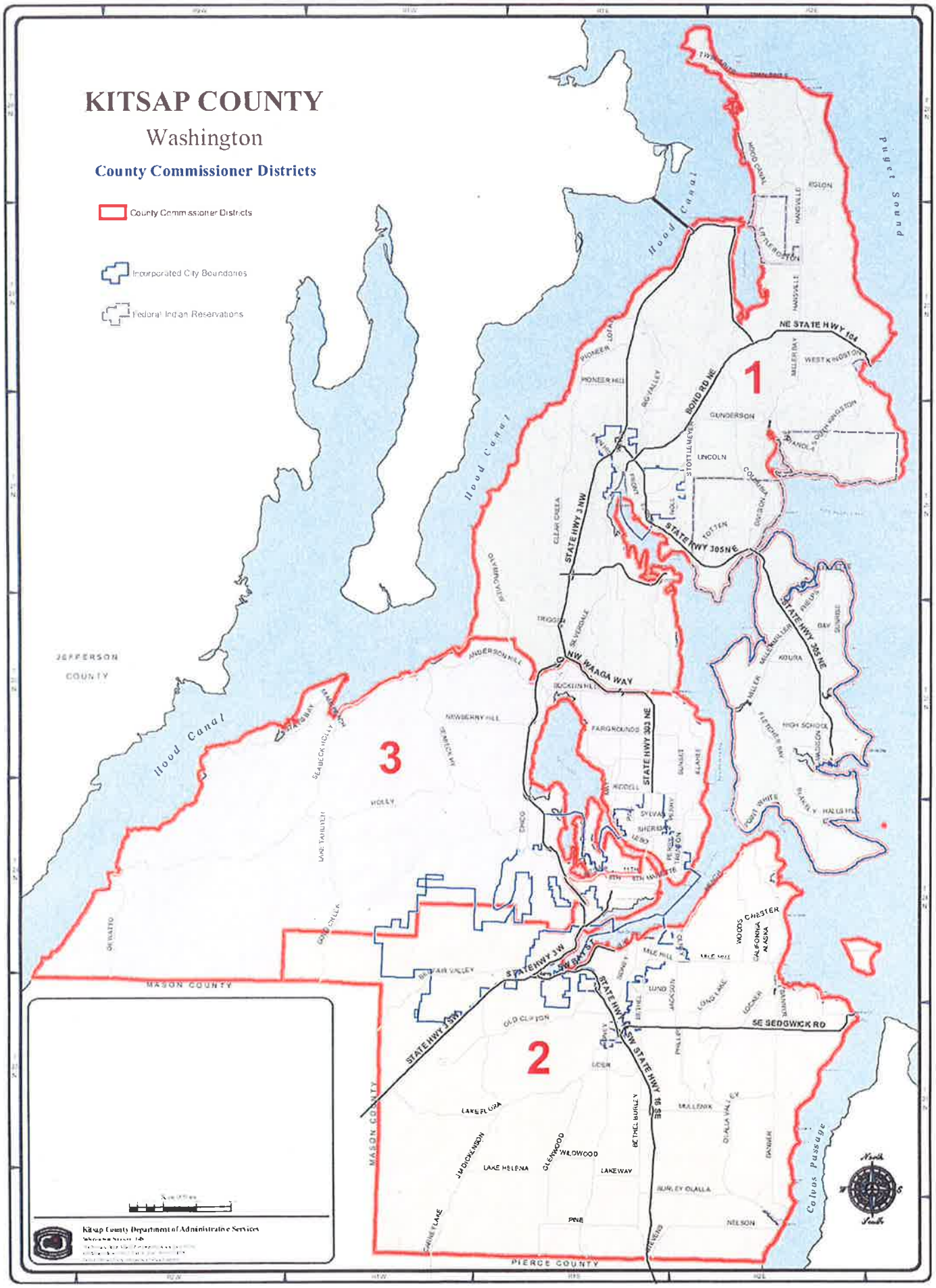
PROSECUTING ATTORNEY ..... Russell Hauge

SHERIFF ..... Steve Boyer

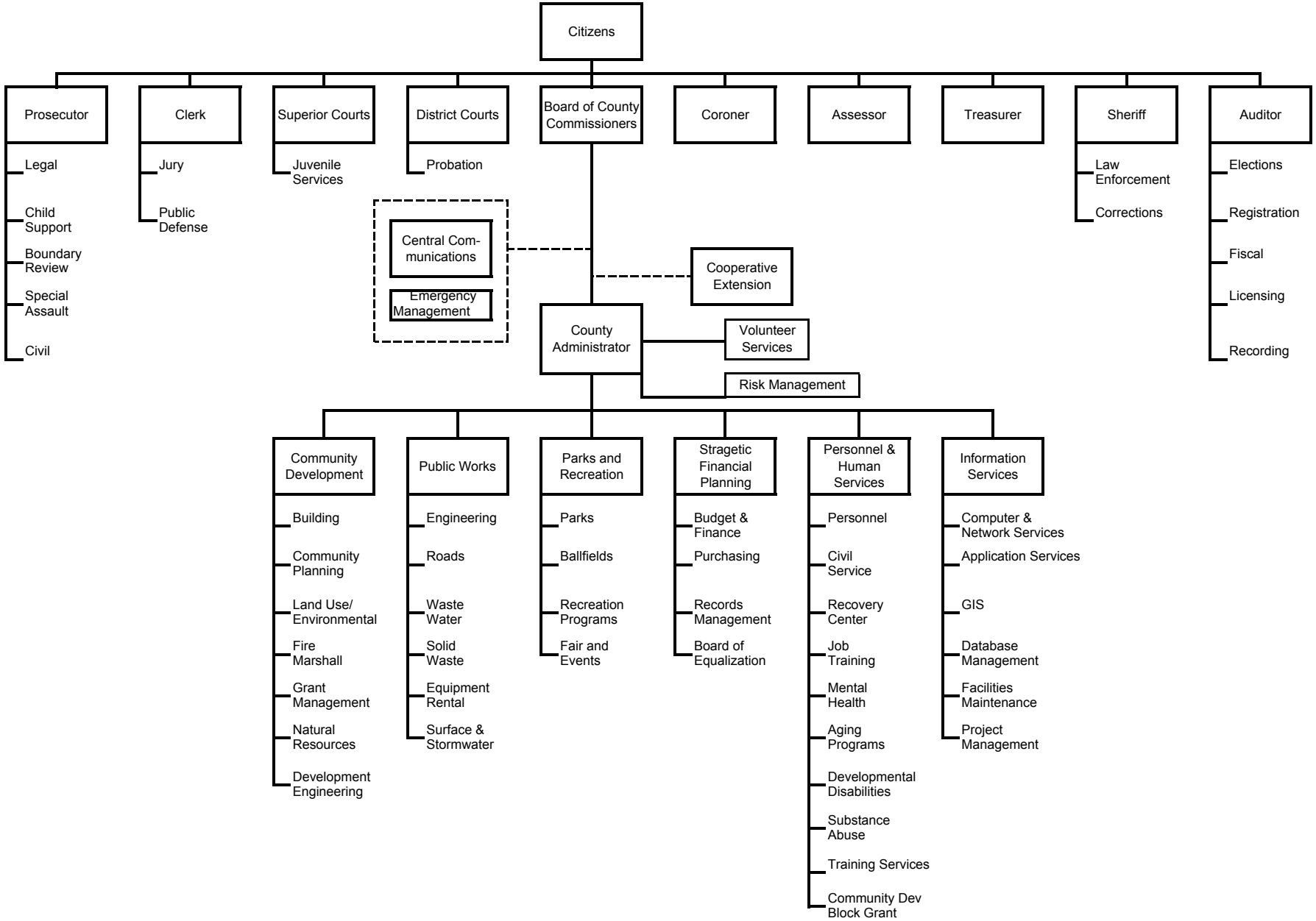
TREASURER ..... Barbara Stephenson

APPOINTED OFFICIALS

County Administrator ..... Nancy Buonanno Grennan
Central Communications Director ..... Richard Kirton
Community Development Director ..... Larry Keeton
Emergency Management Director ..... Phyllis Mann
Juvenile Services Director ..... Ned Delmore
Office of Strategic Financial Planning Director ..... Vacant
Parks and Recreation Director ..... James Dunwiddie
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 2010



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 2010-2015

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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General, Economic, & Demographic Information

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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 included 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 and her PH.D. in urban planning 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 Bachelor of Arts 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.

Director, Office of Strategic Financial Planning, is currently a vacant position. The County is in the process of recruiting and interviewing for this position.

STAFF

The County employs approximately 1,200 regular employees, with approximately 801 represented by bargaining units. Employer-employee relations are good. There has never been a strike against the County by the bargaining units. The contracts that expired at the end of 2009 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
AFSCME, Local 1308 (Courthouse Employees)	263	12/31/09
AFSCME, Local 1308-S (Courthouse Supervisory Employees)	23	12/31/10
Kitsap County Deputy Prosecuting Attorneys Guild	28	12/31/10
Council Unions (4 unions-Public Works Dept., Road Division Employees)	80	12/31/09
Teamsters, Local 589 (Utilities Division Employees)	57	12/31/09
Kitsap County Deputy Sheriffs Guild (Deputy Sheriffs)	97	12/31/09
Kitsap County Deputy Sheriffs Guild (Supervisory/Sergeants)	13	12/31/09
Kitsap County Corrections Officers Guild	78	12/31/09
AFSCME, Local 1308-CS, Kitsap County Corrections Sergeants Assoc.	9	12/31/09
IUPA, Local 7408 Kitsap County Lieutenants Association	7	12/31/09
Sheriff's Support Guild (Administrative Support Staff --Sheriff's Office)	30	12/31/09
OPEIU, Local 11 (Juvenile Detention Officers)	28	12/31/10
Teamsters, Local 589 (Parks & Recreation Employees)	22	12/31/09
Kitsap County 911 Employees and Supervisors Guild	66	12/31/09
Total	801	

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 includes BAE Systems, AMSEC, Lockheed Martin and Raytheon Systems and together employs 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 625 people per square mile. The 2009 population in the unincorporated areas of the County is 170,395. Kitsap County has a 7-year average growth of 0.8% since 2002 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 2009 estimated population of 36,620 for Bremerton, the estimate for Port Orchard is 8,440; Poulsbo 8,855; and Bainbridge Island 23,290. The County experienced a 6.74% increase in population from 2000 to 2009.

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 (%)
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
2009	247,600	0.32	6,668,200	1.20

[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 December 2009 figures estimate the resident civilian labor force in the County at 121,850. The economic whiplash from the recessionary economy continues and the December preliminary nonfarm numbers continued with its downswing, from 83,500 jobs in November 2009 to its December 2009 level of 82,700. This translates to a 800-job loss or -0.9%, split between the goods-producing and services-providing sectors. Most of the job loss was in the services-providing sectors, with a 600 drop for the month

Government. Both state and local government employment saw a 100 job decline while federal employment registered a loss of 200 jobs.

Retail Trade. Retail trade showed a 200 jobs loss when comparing December 2008 to December 2009 figures. This can be attributed to the continuance of the nation's economic downturn. The ripple effect, which affected most of the sectors, continues to be felt all across the region.

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
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
2009	123,133	9,323	113,810	7.6	8.9	10.0

[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

	Dec 2008	Dec 2009	2008-2009 Rate of Change
Manufacturing Total	2,000	1,900	(5)%
Non-Manufacturing			
Mining, Construction & Nat. Res.	5,200	4,300	(17.3)
Private Services	47,400	47,800	0.8
Trade, Trans, Warehouse & Util	14,500	13,500	(6.8)
Professional & Business	7,300	7,300	0.0
Leisure & Hospitality	7,700	7,300	(5.1)
Government	28,600	28,900	1.0
Total Nonfarm Employment	85,200	82,900	(2.6)%

Source: Washington State Department of Employment Security

Table 5
MAJOR EMPLOYERS

Employer	Product/Business	January 2010 Employment
Naval Base Kitsap[1]	Naval Base	14,900
Harrison Memorial Hospital	Health Care	2,716
Central Kitsap School District	Education	1,284
Kitsap County	County Government	1,179
South Kitsap School District	Education	1,011
Olympic College	Education	650
North Kitsap School District	Education	1,000
Walmart	Retail	850
Port Madison Enterprises	Tribe	756
Bremerton School District	Education	690
TeleTech Holdings, Inc.	Communications	496
Safeway Inc.	Retail Grocery	461
Bainbridge School District	Education	N/A
Doctor's Clinic	Health Care	547
Laurier Etrprse (McDonald's)	Restaurant	482
Fred Meyer	Retail	449
Martha & Mary Luth Services	Health/Children/Independent Living	450
Lockeed Martin	Defense Contractor	400
Albertson's	Retail Grocery	418
Kitsap Transit	Transportation	286
Central Market	Retail Grocery	230
City of Bremerton	City Government	367
Crista Ministries	Health Care/Assisted Living	286
Haselwood Auto Group	Auto Dealership	281
Kitsap Credit Union	Credit Union	290
Kitsap Mental Health Services	Health Care	377

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

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 2009, a total of 1275 building permits were issued in unincorporated Kitsap County with a construction value of $106,617,050. 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)
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
2009	301	2	81	56,782	49,835

Source: Kitsap County, Department of Community Development

A number of residential, commercial and retail developments are planned or under way in the County. Following are some of those projects.

South Kitsap and Port Orchard

- Expansion of wastewater service to the Gorst UGA, an area of historical septic failures. This expansion of an essential urban service greatly reduces the degradation of the Gorst watershed and Sinclair Inlet and will allow previously stagnant commercial and industrial areas to redevelop into a modern commercial core.
- The McCormick Urban Village, consisting of McCormick Woods and the Ridge residential developments (1,400 residents) annexed into the City of Port Orchard to improve logical service provision in the South Kitsap area.
- Development of Phase I of the Cross-SKIA Connector which will pro vide commercial access to over 800 acres of vacant and re-developable property within the Bremerton National Airport. Subsequent phases will connect this area to Old Clifton and Lake Flora Roads providing improved access to Highway 16 and an alternate route to Highway 3 for this key industrial area.
- Master planned development approval of 1,000 residential units in the unincorporated McCormick West area.

Central Kitsap, Silverdale, and Bremerton

- The Central Kitsap Heritage Park south of Newberry Hill Road was expanded to include 800 additional acres. This park will provide opportunities for passive and active recreational opportunities including trails, ball fields and open space for Kitsap residents.
- Hearings examiner approval of Woodridge Development which consists of 178 of single-family and multi-family units including potential senior housing. This development includes open space connections to the Clear Creek trail and Silverdale Gateway Park and is in close proximity to the Harrison Hospital site which is in the process of significant expansion .
- Hearing examiner approval of a 151 unit Performance Based Development Sterling Homes project. This development includes open space and active recreational amenities for residents.
- Construction was completed on Greaves Way (Waaga Way Extension) providing a key connection between West Kitsap at Highway 3. This project will reduce traffic congestion in the Silverdale area improving the economic viability of the area during peak periods.

North Kitsap

- Olympic Property Group and Kitsap County are partnering on the development of a regionally significant environmental, recreational and community vision for North Kitsap County. The area of focus focuses on 8,000 acres of OPG properties located in North Kitsap. The partnership's objectives are to establish a regional trail system through publically-owned and interconnected open space and wildlife habitat. This partnership will also evaluate sustainable forestry techniques, enhancing the historical character of Port Gamble while reducing its environmental footprint and providing a demonstration of rural clustering techniques.
- Efforts to establish a Metropolitan Park District for the construction and maintenance of the Kingston Village Green park site.

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
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
2009	1,937,033	4,182,665	644,539	1,784,135

	Edmonds-Kingston Ferry		Fauntleroy-Southworth Ferry	
Year	Number of Vehicles	Number of Passengers	Number of Vehicles	Number of Passengers
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
2009	2,133,738	1,939,326	449,120	359,041

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 nearly 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
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
2008	5,446	11,829	6,618	10,238	3,985	2,974	41,090

Source: Washington Office of Superintendent of Public Instruction

Olympic College is a public, Washington State two-year post-secondary institution serving the people of Kitsap and Mason Counties. The college has open enrollment, allowing individuals from diverse backgrounds and a variety of economic situations to attend. A range of academic, professional-technical and developmental programs are available serving the needs of students pursuing associate degrees, baccalaureate degrees, certification, employment retraining and job skill updates. The total college enrollment is 8,200 students (4,400 full-time and 3,800 part-time). The three major campus locations are Bremerton, Poulsbo and Shelton (Mason County).

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 were 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
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	3,316,456	113,223,057
2009*	2,275,314	74,562,229

* January – September 2009
Source: Washington State Department of Revenue and Office of the Forecast Council

Table 10
REAL ESTATE EXCISE TAX FUND
TAXES COLLECTED

Year	Tax Collected
2004	5,621,134
2005	7,217,272
2006	7,001,149
2007	5,612,390
2008	3,932,209
2009	2,929,539

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
2004	8,176,168	34,101	34,956	33,090	54,467	54,086
2005	8,602,227	35,616	35,479	34,471	58,464	54,618
2006	9,398,583	39,353	39,184	37,648	61,786	56,808
2007	9,888,582	41,521	42,020	39,430	60,668	55,771
2008	Not Available	Not Available	42,857	40,208	59,135	54,086
2009	Not Available	Not Available	Not Available	Not Available	57,724	52,413

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	2010 Insured Replacement Value
Treatment Plants	$ 40,633,933
Youth Services Center	28,049,900
Detention and Correction Facilities (including Work Release)	27,962,484
Administration Building	22,764,040
County Courthouse	17,261,400
County Fairgrounds (All Buildings)	13,614,598
Lift Stations (52)/Chlorination Station (1)/Aerator (3)	13,333,058
Public Works Building	11,312,700
Central Communications/Emergency Management	9,758,000
Public Works Annex	8,390,100
Givens Community Center	7,308,500
Kitsap Mental Health Services	5,085,641
Recovery Center	3,420,700
Coroner and Morgue Facility	3,300,000
Silverdale Community Center	2,484,700
Central Road Shed (Including Out Buildings)	1,786,926
South Road Shed (Including Out Buildings)	1,564,213
Bullard Building	1,547,200
Sheriff Silverdale Precinct	1,007,300

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 1, 2010

Fellow Citizens:

Before you is the 2010 adopted budget for Kitsap County reflecting significant reductions across all offices and departments. The budget reflects difficult choices in directing our ever-shrinking revenue streams to fund basic yet critical county functions. Counties in Washington state face a structural financing gap hampering their ability to provide both local services to those in unincorporated regions at the level citizens expect as well as regional services to all county citizens, regardless of whether they live in cities or unincorporated regions. We intend that this budget be the last one that does not directly address this dual nature of county services and more accurately aligns revenue streams to fund regional versus local service provision.

Preparing this budget - our major policy document setting forth the county's priorities and objectives for the coming year - took the cooperation of every elected official, involved employees at all levels of the government and spanned ten months' worth of effort. Additionally, the County's Citizens Budget Committee offered recommendations to reduce county expenditures and to streamline operations; many of their recommendations were incorporated in this budget.

Initiative 747, placing a 1% limitation on existing property tax revenue, created a structural problem for the county; specifically, the county faces annually the dilemma of how to keep increased costs of existing services within that 1% increase (which for 2010 represents an additional $275,000 in property taxes to cover all additional expenses associated with ongoing county operations). Each year since the 2008 budget moving forward, the Board recognized this would mean a cut annually of $2 million to close the gap between existing costs' natural escalation and the total revenue to cover those existing costs.

Beginning in the third quarter of 2008, the County's revenues felt the added pressure of the global economic recession. First seen in a dramatic decline in permitting fees and related revenue, the county then experienced a sudden decrease in sales tax revenue, mainly reflecting the swift decline in construction-related activity. What followed in 2009 were the larger effects of a lack of consumer confidence and the impacts of state budget reductions. During 2009, the County adopted mid-year reductions exceeding $3 million; those budget reductions were carried forward in this budget year as well. Additional cuts were still needed to address reductions in every revenue line composing the county's general fund budget. Some of those cuts were made across the board; other cuts were specific to the particular department or office for which the revenue had supported operations or programs.

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

Coming after significant expenditure reductions since mid-2007, the 2010 budget reflects additional reductions in programs and service levels, along with an elimination of 47 positions, and a reduction of the hours and thus wages of an additional 260 employees. A total of 123 positions have been eliminated since 2008, out of a total of 1200 positions. The general fund's budget of $82,748,308 represents a $5.7 million reduction from 2009, and is balanced without use of reserves. The budget is significantly reduced from the budgeted expenditures of $92.25 million for 2007.

The budget for all funds is $325,361,648, representing a slight increase over 2009 levels, mainly to account for increased debt service the county assumed in mid-2009, as well as receipt of funding through the federal government's American Recovery and Reinvestment Act of 2009, a welcome addition to help fund necessary energy upgrades to the County's courthouse and Fairgrounds complex.

Public safety is one of the paramount duties of government. However, public safety – the knowledge that your communities are safe to live, work and recreate, are more than just funding Sheriff's deputies to patrol regions. It is also ensuring funding for parks and open spaces are sufficient, that roads are safe to travel, and responses to natural and man-made environmental disasters are speedy and economical. This budget, even with significant reductions, strives to balance all of those needs.

In summary, the budget reflects hard policy choices in times of dramatic fiscal challenge. Citizens will see and feel the cuts through longer wait times for services as well as elimination of some core programs. The programmatic cuts are reflected in the individual offices and departments budget pages that follow this message.

As we look to 2011, the Board will look differently at the county's finances and revenues, specifically to reevaluate the County's role as a local service provider. As more and more areas incorporate, it will difficult to sustain urban levels of local services. Rather, the county needs to focus its resources – both revenues and staffing – to provide regional services. If revenues increase, we will seek to bolster our reserves, which currently are set at levels not seen since 1996. If revenues are sufficient, we may look to restore some funding for some of our core programs but will do so cautiously. Finally, if revenues continue to decline, more expenditure reductions will be needed and we will be seeking the input of our citizens to ensure our budgeting priorities are aligned with citizens' needs.

Sincerely,

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

Budget Criteria and Short Term Initiatives:

The following criteria were to be used to help in creating a balanced budget for 2010:

- Direct services prioritized over administrative functions
- Mandatory services prioritized over discretionary services
- Regional services prioritized over local services
- Unincorporated local services prioritized over in-city services
- Raising fees prioritized over cutting services
- Service delivery efficiencies prioritized over service level reductions
- Full cost recovery for contracts
- Set rural service levels differently then urban service levels (for local services)
- No new programs unless mandated, completely self-supporting, generate net revenue, or equivalent offsetting cuts are made

Original Departmental Submissions:

Initial request from the departments in the General Fund for 2010 were equal to the expenses in the 2009 Amended Budget, requesting no increases. Unfortunately, the revenues were submitted with a reduction of more then $3.8M. The original submissions included but were not limited to:

- 1.5 Additional Grant Funded (1.5) FTEs
- 9 Position Reclassification requests
- $1,186,392 in Overtime
- $187,937 in Extra Help salaries
- $714,585 for CenCom Operations
- $1.3 Million in Prisoner Medical

Approved by the Board of Commissioners:

At the direction of the Board of Commissioners to create and adopt a balanced budget Kitsap County went back and reduced expenses by $2.5M and increased $1.3M in other revenue.

- 1.5 Grant Funded FTEs in the General Fund
- 1.0 FTE Special Revenue Funded FTE for CenCom
- 9 Position Reclassification requests
- $1,175,481 in Overtime
- $260,063 in Extra Help
- Reduction of Colas across County from 2% to 0%

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

The Board was unable to fund the following requests in this budget because the long range financial plan could not sustain these requests:

- 4% or 2% Cola increases
- 47.4 Positions

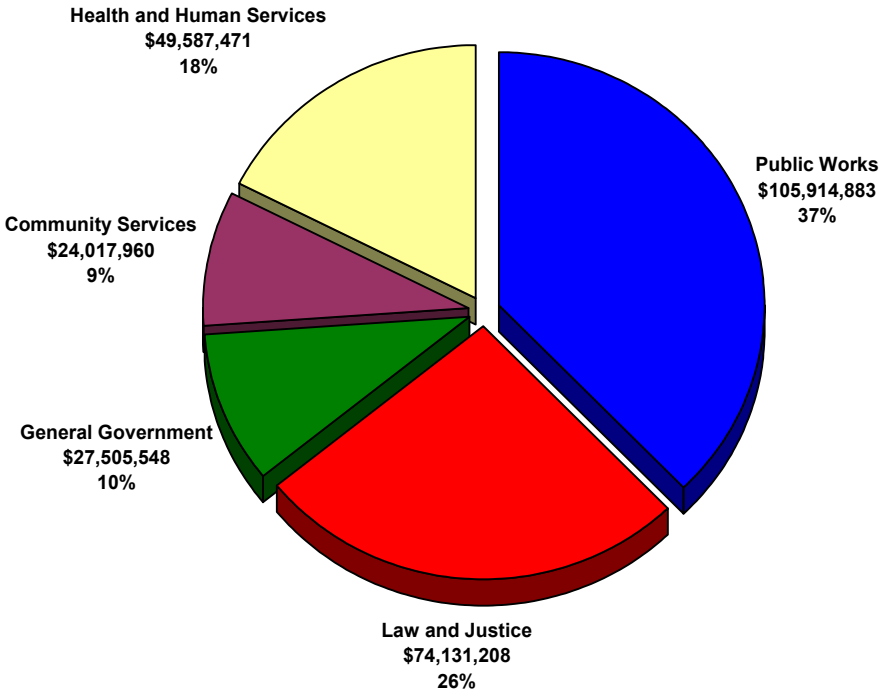
Actions Taken to Balance 2010 Budget:

The following actions were taken to balance the 2010 Budget without pulling additional dollars from reserves:

- Transition Public Defense to hybrid contract/in-house service
- Closure of Sheriff's Jail Work Release Program
- All General Government Employees working reduced hours
- Reorganize the process for Adult Probation
- Allocate additional monies for Diverted County Road Tax

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 $ 325,361,648

Services	Total Budget	Other Funds	Total Budget
Law and Justice	$ 74,131,208		
General Government	27,505,548	Real Estate Excise Tax	$ 4,736,872
Community Services	24,017,960	Debt Service Funds	15,825,333
Health and Human Services	49,587,471	Capital Project Funds	4,238,587
Public Works	105,914,883	Internal Service Funds	19,403,783
Service Totals	**$281,157,070**	**Other Funds Total**	**$ 44,204,578**

Explanation of Services:
Includes all county funds combined

Law and Justice ($74,131,208):

The largest office in Law and Justice is the Sheriff with an annual budget of $19.6 million combining all general and special revenue funds. The Sheriff is also responsible for operation of the Jail. Also included in this program are the Juvenile Services Center, Central Communications, 911 Enhancement, the Prosecuting Attorney, the County Clerk, Public Defense, District Court, Superior Court, and Coroner.

General Government ($27,505,548)

General Government includes Facilities Maintenance, the Board of Commissioners, the Assessor, the Auditor, Document Preservation, 1% for the Art Program, Regional Septic Loan Program, Commute Trip Reduction, the Treasurer, Office of Strategic Financial Planning, Personnel, and General Administration & Operations.

Community Services ($24,017,960):

The largest department in Community Service is the Department of Community Development. Also included are the Community Development Block Grant, the HOME Investment Partnership Act, the General Fund Parks and Recreation Department, the Kitsap Practices Emergency Preparedness Fund, Conservation Futures Fund, the Parks Capital Improvement Fund, WSU Extension and Noxious Weed Control Fund.

Health and Human Services ($49,587,471):

The largest fund in this service area is the Mental Health Fund. Other funds include Work Force Investment Act Funds, Recovery Center, Area Agency on Aging, Developmental Disabilities Funds, Substance Abuse Fund, Veterans Relief Fund, and Youth Commission.

Public Works ($105,914,883):

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

Fund Structure:

The overall fund structure of Kitsap County is established in accordance with nationally recognized rules of governmental accounting. The County is organized into 103 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: 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: 61 funds having combined expenditures well in excess of the General Fund budget. However, the nature of the revenue sources mandate that these monies can only be used for specific purposes. The 2 largest funds in this category are County Roads and County Roads Construction both of which are administered by the Public Works Department.

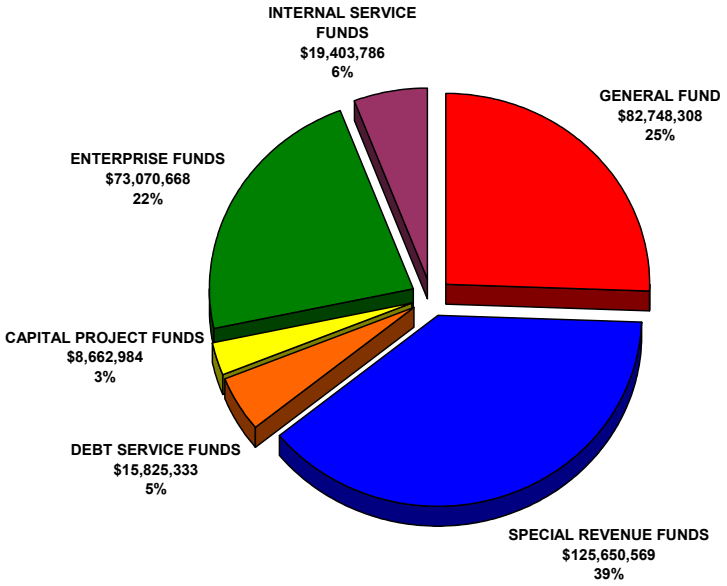
Debt Service Funds: 14 funds which account for the accumulation of resources and the payment of general long-term debt. Generally the repayment of this debt is supported by the monies received in the Real Estate Excise Tax Fund, Conservation Futures Fund and the various Impact Fee Funds.

Capital Project Funds: 8 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 traditionally financed utilizing long-term debt.

Enterprise Funds: 16 funds that are operated in a manner similar to private businesses. These funds are primarily administered by the Public Works Department; their operations rely on fees collected for services provided to our citizens. These services include Solid Waste, Landfill Operations, Sewer (Utility, Improvement, & Construction) as well as the Surface and Storm Water Management.

Internal Service Funds: 3 funds which provide services, supplies and equipment to 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.

Kitsap County Balanced Budget – Revenues and Expenditures



General Fund ($82,748,308):

General Fund Revenue

Kitsap County adopted a 2010 budget with projected revenues matching the amount of authorized expenditures thus allowing no additional pull from reserves.

Two major sources of revenue flow into the General fund – Property Tax and Sales Tax. These two taxes make up 60% of this fund. Additional revenue sources would be Other Taxes, Licenses & Permits, Intergovernmental, Charges for Service, Fines and Forfeits, Miscellaneous, and Operating Transfers.

As we are looking in the trends for these revenue sources we notice quickly that the decline in sales tax is dramatic with the drop in the economy in 2008. There has been an extremely slow recovery and we are not expecting to be back to the 2007 levels until well beyond 2017. Property Tax has also taken a slight dip attributed to a decline in payments being made but the largest portion of the decrease reflects the decline in new construction. The slight increase for 2010 property taxes is due to the redistribution of funds from the Veteran's Relief into the General Fund.

Kitsap planned the remaining major revenue sources with the following trends and assumptions:

Licenses and Permits: Ten year average in this category is a 2.9% increase. Licenses and Permits include:

- Marriage Licenses
- Family support Service Fees
- Gun Permits

Intergovernmental: Anticipate potential loss in grants; projected increase in stimulus funding may help offset some of the shortfall. This is one of the fastest declining categories attributed to the loss of many government grants from both State and Federal governments. Intergovernmental includes:

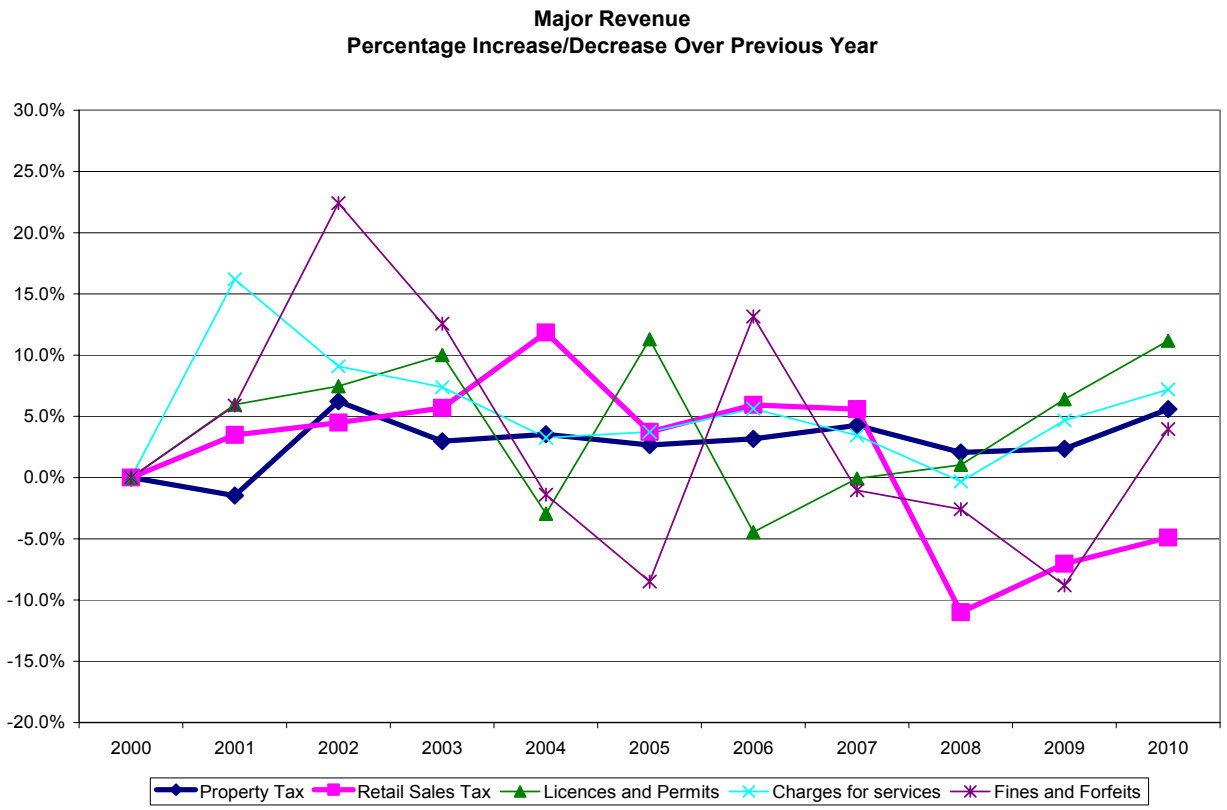
- Direct Federal Grants
- Federal Entitlement, Impact
- Indirect Federal Grants
- State Grants
- State Shared Revenue
- State Entitlement
- Interlocal
- Intergovernmental Services

Charges for Service: This category is where the County receives monies for services. Charges for Services include:

- General Government
- Security of Persons and Property
- Physical Environment
  - Weed Control
  - Abatement Charges
- Economic Environment
  - Aging Service Fees
- Mental and Physical Health
- Culture and Recreation

Fines and Forfeits: Varies greatly with economy and the ability to pay. Fines and Forfeits include:

- Clothing Allowance
- Superior Court - Felony
- Civil Penalties
- Non-Parking Infraction Penalties
- Parking Infraction Penalties
- Criminal Traffic Misc. Penalties
- Criminal Non-Traffic Penalties
- Criminal Cost
- Miscellaneous Fines and Penalties



Note: We have taken Dept. of Comm. Development out of the G.F. history to show a true trend line. D.C.D. was in fact a part of the G.F. from 2003 thru 2008.

General Fund Expenditures

Salaries (including overtime, Extra Help, and other salary categories) and Benefits make up 67% of the Counties expenses. Additional expenses would be Supplies, Services, Intergovernmental, Capital, Interfund Service, Debt Service, and Other Uses.

In reviewing the trends for these expenses we notice the County has struggled to keep up with the rising cost of health care benefits both for its own employees and for the Juvenile and Jail guest. The rapid decline in Salaries and Benefits for 2008 consisted of a large budget cut to bring the County inline with dramatic loss in Sales Tax revenue.

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

Supplies: Slight increase for inflation. Supplies include:

- Office/Operating Supplies
- Items Purchased for Inventory or Resale
- Small Tools and Equipment

Other Services and Charges: The second major expense outside of Salary and Benefits because most contracts and utilities are paid thru here. Other Services and Charges include:

- Professional Services
  - Special Legal Services – i.e. indigent defense
  - Management Consulting
  - Contract agreements
- Communications
  - Phones, postage, cellular
- Travel

- Advertising
- Operating Rentals and Leases
- Insurance
- Utility
- Repairs and Maintenance
- Miscellaneous: Court Cost / Investigations and Dues and Subscriptions

Intergovernmental: Partnership contracts and professional governmental services. Category from which are funded interlocal agreements with other government agencies.

Capital Outlay: Contingent upon projects.

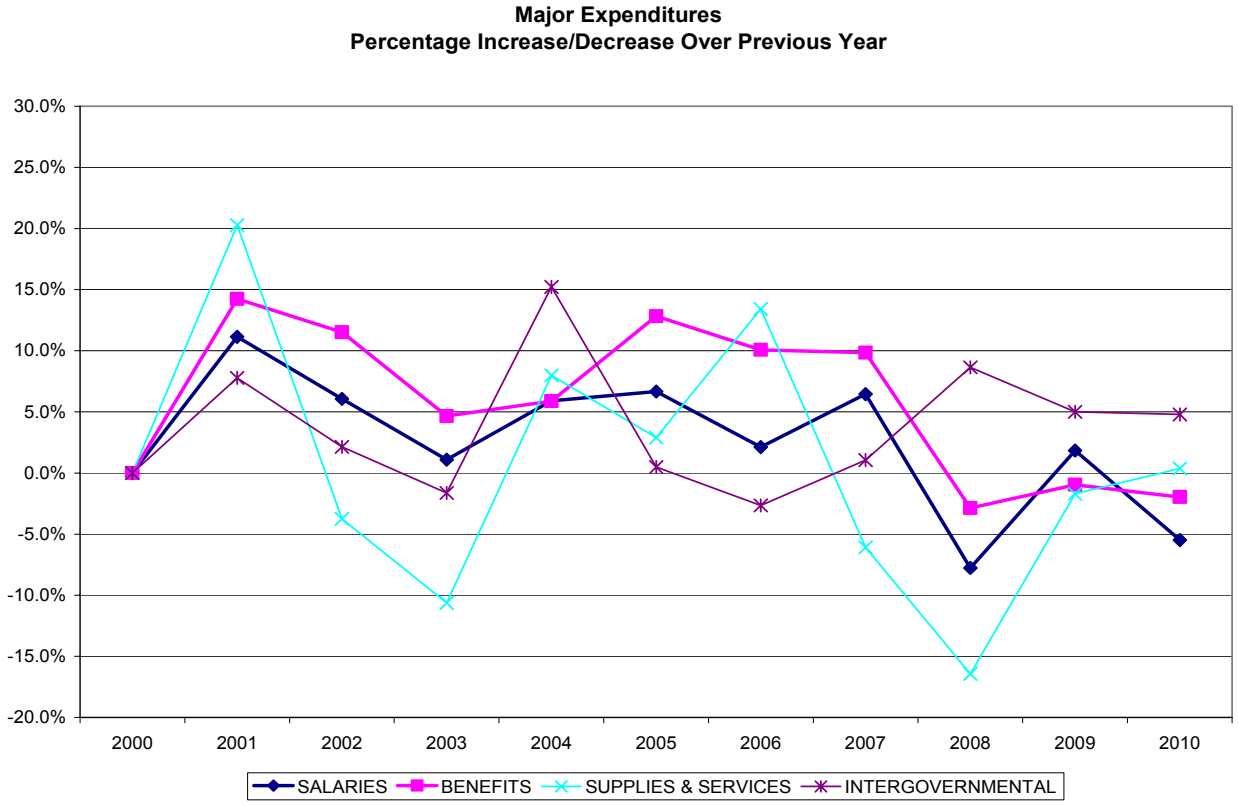
- Potential grant impacts
- Left minimal dollars for emergency purchases
- Capital Outlay includes:
  - Machinery and Equipment
  - Capitalized Rentals and Leases

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

- Principal
- Interest

Interfund Payments: Based on adopted rates. Interfund Payments include:

- Risk Management
- Information Services
- Equipment Rental & Revolving



Special Revenue Funds ($125,650,569): As the name implies these funds are created with specific sources of revenue that can only be used for corresponding specific expenses. These revenue sources can not be used for General Fund purposes without a specific operational transfer that complies with the rules and regulations build around these funds.

Major revenues for these funds are County Roads and Construction, Real Estate Excise Tax, Mental Health Medicaid, and 911 Enhancement.

Debt Service Funds ($15,825,333): The revenue sources for these funds are traditionally operational transfers from funds of which the bonds were procured. This allows for multiple revenue sources because most bonds are used for multiple projects. All expenditures are payments on the bonds issued.

Capital Project Funds ($8,662,984): The revenue sources for these funds are traditionally bonds. The County had put together plans for repair/renovation on current facilities or construct of new facilities. These plans are put together annually and projected out over the lifespan of the project. All revenue is allocated to a specific project.

Enterprise Funds ($73,070,668): All revenues in these funds are fee and service based thus only to be used for the expenses of providing these services. The largest of these funds is Sewer Construction.

Internal Service Funds ($19,403,786): These funds are for internal purposes unless otherwise contracted to external agencies for a fee. These would include Risk Management, Information Services, and Equipment Rental & Revolving. The largest fund is Information Services who provides computer, software, telephone, and other technologies.

The chart on the following two pages will show the changes in fund balance and the budget for each fund for 2010.

Statement of Changes in Fund Balance

Fund	2010 Estimated Beginning Fund Balance	2010 Expected Revenue	2010 Authorized Expenses	2010 Estimated Ending Fund Balance	
00001 General Fund	$ (4,104,434)	$ (82,748,308)	$ 82,748,308	$ 4,104,434	
00101 County Roads	$ (7,283,530)	$ (24,051,709)	$ 25,591,215	$ 5,744,024	*
00102 County Road Construction	$ (4,327,256)	$ (8,277,829)	$ 7,203,000	$ 5,402,085	*
00103 Cencom Operations	$ (458,060)	$ (6,419,883)	$ 6,877,943	$ -	
00104 Emergency Services	$ -	$ (481,331)	$ 481,331	$ -	
00105 Law Library	$ (100,000)	$ (97,000)	$ 91,475	$ 105,525	
00106 KPREP	$ -	$ (1,018,488)	$ 1,018,488	$ -	
00108 Human Resources Board	$ (60,000)	$ -	$ 8,000	$ 52,000	
00111 Election Reserve	$ (500,000)	$ (164,317)	$ 173,815	$ 490,502	
00112 Auditor's Doc.Preservation	$ (190,000)	$ (288,590)	$ 374,159	$ 104,431	
00113 Housing Affordability	$ (1,400,000)	$ (1,504,573)	$ 1,400,000	$ 1,504,573	
00114 WESTNET	$ (969,931)	$ (462,500)	$ 1,180,292	$ 252,139	
00117 Boating Safety Program	$ (19,140)	$ (86,197)	$ 102,000	$ 3,337	
00119 Special Purpose Path	$ (75,000)	$ -	$ 50,000	$ 25,000	
00120 Noxious Weed Control	$ (50,000)	$ (408,000)	$ 436,467	$ 21,533	
00121 Treasurer's M & O	$ (730,833)	$ (79,200)	$ 23,794	$ 786,239	
00123 Electronic Technology Excise	$ (120,000)	$ (13,000)	$ 133,000	$ -	
00124 Veterans Relief	$ (920,000)	$ (20,000)	$ 453,000	$ 487,000	
00125 Expert Witness Fund	$ (100,000)	$ (31,000)	$ 100,000	$ 31,000	
00129 Conservation Futures Tax	$ (885,860)	$ (1,288,893)	$ 1,175,095	$ 999,658	*
00130 Community Service	$ (51,051)	$ (57,000)	$ 67,970	$ 40,081	
00131 Real Estate Excise Tax	$ (5,460,157)	$ (4,276,341)	$ 4,736,872	$ 4,999,626	
00132 Kitsap County Stadium	$ (75,255)	$ (300,000)	$ 299,600	$ 75,655	
00133 Kitsap County Fair	$ -	$ (100,000)	$ 96,000	$ 4,000	
00134 1% For Art Program	$ (45,000)	$ -	$ 8,183	$ 36,817	
00135 Prisoner Commissary	$ (83,000)	$ (156,000)	$ 170,923	$ 68,077	
00136 SIU Revenue	$ (334,526)	$ (135,000)	$ 162,960	$ 306,566	
00139 Kitsap S.A.I.V.S.	$ (31,000)	$ (13,320)	$ 33,654	$ 10,666	
00140 Drug Forfeiture Enforcement	$ (40,000)	$ (9,000)	$ 45,000	$ 4,000	
00141 Antiprofiteering Revolving	$ (40,000)	$ (4,000)	$ 35,000	$ 9,000	
00142 Family Court Services	$ (50,475)	$ (12,800)	$ 18,486	$ 44,789	
00143 Trial Court Improvement	$ -	$ (50,000)	$ 50,000	$ -	
00144 Public Defense Funding	$ (475,000)	$ (200,000)	$ 495,947	$ 179,053	
00145 Pooling Fees	$ (288,223)	$ (276,000)	$ 280,345	$ 283,878	
00146 GMA Park Impact Fees	$ (450,000)	$ (213,000)	$ 494,096	$ 168,904	
00150 County Parks Acq & Dev	$ (561,507)	$ (709,025)	$ 547,766	$ 722,766	
00155 Pt.No Pt-Light Hse Society	$ (15,000)	$ (23,560)	$ 18,661	$ 19,899	
00156 911 Enhancement	$ (2,166,154)	$ (2,430,790)	$ 3,403,676	$ 1,193,268	
00159 Crime Prevention	$ (60,844)	$ (37,500)	$ 47,400	$ 50,944	
00160 Kingston Commuter Parking	$ (45,000)	$ -	$ 43,000	$ 2,000	
00161 Regional Septic Loan Program	$ -	$ (1,300,000)	$ 1,300,000	$ -	
00162 Recovery Center	$ (1,750,000)	$ (2,460,000)	$ 2,457,971	$ 1,752,029	
00163 Dispute Resolution Center	$ -	$ (50,000)	$ 50,000	$ -	
00164 CDBG Entitlement Fund	$ -	$ (1,847,109)	$ 1,847,109	$ -	
00166 HOME Entitlement	$ -	$ (3,172,489)	$ 3,172,489	$ -	
00167 KNAT Kitsap Abatement Team	$ (169,507)	$ -	$ 169,507	$ -	
00168 DCD Community Development	$ -	$ (6,605,460)	$ 6,463,704	$ 141,756	
00171 Jail & Juvenile Sales Tax	$ (1,084,700)	$ (3,447,408)	$ 3,661,240	$ 870,868	
00179 PEG Fund	$ (234,129)	$ (53,170)	$ 250,000	$ 37,299	
00181 Mental Health	$ (650,000)	$ (400,000)	$ 650,000	$ 400,000	
00182 Developmental Disabilities	$ (1,289,000)	$ (3,540,000)	$ 3,540,000	$ 1,289,000	
00183 Substance Abuse Treatment	$ (270,000)	$ (2,660,400)	$ 2,660,400	$ 270,000	
00184 Youth Commission	$ -	$ (45,000)	$ 45,000	$ -	
00185 Youth Services/Juvenile Svs	$ (2,711)	$ (8,000)	$ 6,000	$ 4,711	
00187 Mental Health Medicaid	$ (2,500,000)	$ (21,680,000)	$ 21,680,000	$ 2,500,000	
00188 Mental Health Non-Medicaid	$ (1,500,000)	$ (7,600,000)	$ 7,600,000	$ 1,500,000	
00189 Commute Trip Reduction	$ (13,000)	$ (56,000)	$ 51,666	$ 17,334	
00190 Area Agency on Aging	$ (440,000)	$ (4,988,100)	$ 4,988,100	$ 440,000	
00191 JTPA/WIA Administration	$ (30,000)	$ (2,965,000)	$ 2,965,000	$ 30,000	
00192 Employment & Training(Non-WIA)	$ (110,000)	$ (2,540,000)	$ 2,540,000	$ 110,000	
00193 Kitsap Reg Coordinating Coun.	$ (16,355)	$ (504,111)	$ 509,220	$ 11,246	

Statement of Changes in Fund Balance

Fund	2010 Estimated Beginning Fund Balance	2010 Expected Revenue	2010 Authorized Expenses	2010 Estimated Ending Fund Balance	
00195 ARRA EECBG	$ -	$ (1,114,550)	$ 1,114,550	$ -	**
00230 KC GO Refunding Bond 96	$ -	$ (1,766,632)	$ 1,766,632	$ -	
00231 KC 2009 LTGO BAN(6/1/09)	$ -	$ (5,000,000)	$ 5,000,000	$ -	**
00232 KC 2009B KeyBk Line/Credit	$ -	$ (110,000)	$ 110,000	$ -	**
00266 Crid #39 Debt Service	$ -	$ (5,268)	$ 5,268	$ -	
00281 LTGO Bond Fund '99	$ -	$ (391,894)	$ 391,894	$ -	
00282 LTGO Bond Fund '99B	$ -	$ (117,344)	$ 117,344	$ -	
00283 LTGO Bond Fund 2000	$ -	$ (660,870)	$ 660,870	$ -	
00284 LTGO Bond Fund 2001 & Refdg	$ -	$ (661,305)	$ 661,305	$ -	
00286 LTGO Bond Fund 2002A-PFD	$ -	$ (958,471)	$ 958,471	$ -	
00287 LTGO Bond Fund 2003	$ -	$ (705,734)	$ 705,734	$ -	
00288 LTGO Bond Fund 2003B	$ -	$ (1,083,958)	$ 1,083,958	$ -	
00289 LTGO Bond Fund 2004	$ -	$ (1,446,526)	$ 1,446,526	$ -	
00291 LTGO Bond Fund 2005 Refdg	$ -	$ (1,289,752)	$ 1,289,752	$ -	
00292 LTGO Bond Fund-2006	$ -	$ (1,627,579)	$ 1,627,579	$ -	
00331 2009 KC LTGO BAN Projects Fund	$ -	$ (1,053,000)	$ 1,053,000	$ -	**
00332 2009B KC LTGO BAN Projects Fd	$ -	$ (1,000,000)	$ 1,000,000	$ -	**
00363 Silverdale Projects Fd(12/08)	$ (60,095)	$ (600,000)	$ 646,734	$ 13,361	
00366 McCormick Woods Park(12/08)	$ (643,742)	$ -	$ 643,742	$ -	
00382 Parks Capital Improvement	$ (4,980,600)	$ (1,735,000)	$ 4,506,897	$ 2,208,703	*
00384 KC Capital Project 2001 Fund	$ (150,000)	$ -	$ 50,000	$ 100,000	
00386 PFD 2002A Facility Project	$ (359,263)	$ (5,000)	$ 320,000	$ 44,263	
00387 KC Admin Bldg Project	$ (1,700,000)	$ -	$ 575,111	$ 1,124,889	
00401 Solid Waste	$ (7,287,267)	$ (3,545,400)	$ 4,671,455	$ 6,161,212	*
00402 Sewer Utility	$ (2,704,250)	$ (13,734,355)	$ 13,018,120	$ 3,420,485	*
00405 Sewer Improvement	$ (2,570,091)	$ (300,000)	$ 2,520,000	$ 350,091	
00406 Sewer Revenue Bond 96	$ -	$ (1,710,350)	$ 1,710,350	$ -	
00410 Sewer Construction	$ (1,999,424)	$ (22,013,463)	$ 24,012,887	$ -	
00411 Sewer Repair & Replacement	$ (2,136,890)	$ (30,000)	$ 2,000,000	$ 166,890	
00414 Sewer Revenue Bonds 99	$ -	$ (851,973)	$ 851,973	$ -	
00415 Bainbridge Is Landfill Capital	$ (9,383,600)	$ (200,000)	$ 235,000	$ 9,348,600	
00418 Hansville Landfill O & M	$ (1,601,200)	$ (30,000)	$ 445,000	$ 1,186,200	
00430 Clean Kitsap Fund	$ (256,423)	$ (180,000)	$ 316,000	$ 120,423	
00437 Transfer Station Operations	$ (1,523,037)	$ (10,770,000)	$ 12,172,589	$ 120,448	
00438 Solid Waste Capital Imp	$ (2,258,000)	$ (342,000)	$ 600,000	$ 2,000,000	*
00439 Landfill Post Closure Res	$ (2,168,514)	$ (75,000)	$ 522,500	$ 1,721,014	
00440 Surface/Stormwater Mgmt Prog	$ (7,706,060)	$ (6,804,890)	$ 6,651,927	$ 7,859,023	
00441 SSWM Program Capital Fund	$ (2,343,189)	$ (1,253,098)	$ 3,295,967	$ 300,320	
00442 SSWM Asset Replacemt Fund	$ (711,100)	$ (251,100)	$ -	$ 962,200	
00450 Village Greens	$ (177,428)	$ -	$ 46,900	$ 130,528	
00501 Equipment Rental & Revolving	$ (11,269,754)	$ (8,113,190)	$ 9,664,639	$ 9,718,305	*
00514 Self Insurance	$ (500,000)	$ (3,740,756)	$ 3,784,844	$ 455,912	
00516 Information Services	$ (1,986,991)	$ (5,549,709)	$ 5,954,303	$ 1,582,397	
TOTAL	$ (109,102,556)	$ (303,194,568)	$ 325,494,148	$ 86,802,976	

* Major Funds with Fund Balance Changes >10%

** New Funds created for 2010

00101 County Roads	Reflects a slight decrease due to unpaid property taxes in which this is funded.
00102 County Road Construction	Reflects a slight decrease due to unpaid property taxes in which this is funded.
00129 Conservation Futures Tax	Drop in Revenues for reforestation and purchase of forestry land.
00156 911 Enhancement	
00382 Parks Capital Improvement	Matching funds allocated to parkj projects by contract
00401 Solid Waste	Highly increased construction schedule for the next two years
00402 Sewer Utility	Highly increased construction schedule for the next two years
00438 Solid Waste Capital Imp	One time purchase on new equipment for County
00501 Equipment Rental & Revolving	One time purchase on large Public Works equiment

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 the Office of Strategic Financial Planning notifies in writing each county official, elective or appointive, in charge of an office, department, service or institution to file with the office 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 the Office of Strategic Financial Planning 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.

2009 Calendar for 2010 Budget

Dates Set by RCW

Begin Date		End Date
1-Jan	Review/Update forms & instructions Budget Manual	30-Apr
1-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	15-Mar
15-Mar	Update Personnel Costs for all other funds	1-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-Apr
1-May	Calculate Indirect Cost Allocations	15-May
1-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	
	Olympic College Business Assistance Center	
	Kitsap Community & Agriculture Alliance	
	CenCom and Emergency Management	
1-May	Present Base Budget Calculations to Board	10-May
1-May	Draft Budget Call Letter - Review Instructions	15-May
12-May	Internal Service Fund Budget Meetings W/Board - Information Services	
19-May	Internal Service Fund Budget Meetings W/Board - ER&R - Risk Mgmt	
28-May	Brief Board on Call Letter - Budget Instructions	
10-Jun	Budget Call Letter mailed & emailed to all departments/Agencies	
6-Jul	June closes in Financial Management System	
6-Jul	Run Budget Status Reports for all Cost Centers w/six-month data	
1-Aug	Responses due from departments/Agencies	
7-11 Sep	General Briefing to Board on Request from Departments	
Sep-Nov	Budget Hearings with Elected and Appointed Officials	
	Board Provides Direction to Budget Staff and Administrator on its decisions	
9-Nov	Preliminary Budget Notice to official newspaper	
18-Nov	Proposed Preliminary Budget presented to Board for final review	
23-Nov	Proposed Preliminary Budget presented to Board after final review	
24-Nov	Levy resolution for Kitsap County (GF, Roads, CF, Lib Dist) only	
7-Dec	Public hearing on the Preliminary Budget (continued as necessary)	
7-11 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 232 2009

A RESOLUTION ADOPTING THE 2010 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 2010, as finally presented on December 14, 2009, is fixed at the department and/or fund levels listed on the attached pages.

ADOPTED this 14th day of December, 2009

BOARD OF COMMISSIONERS STATE OF WASHINGTON KITSAP COUNTY

BOARD OF COUNTY COMMISSIONERS
Kitsap County, Washington

Charlotte Garrido, Chair

Steve Bauer, Commissioner

Josh Brown, Commissioner

ATTEST:

Opal Robertson
Clerk of the Board

KITSAP COUNTY BUDGET - ALL FUNDS

GENERAL FUND		2010 Expenses
00001 General Fund	$	82,748,308

SPECIAL REVENUE FUNDS		2010 Expenses
00101 County Roads	$	25,591,215
00102 County Road Construction	$	7,203,000
00103 Cencom Operations	$	6,877,943
00104 Emergency Services	$	481,331
00105 Law Library	$	91,475
00106 KPREP	$	1,018,488
00108 Human Resources Board	$	8,000
00111 Election Reserve	$	173,815
00112 Auditor's Doc.Preservation	$	374,159
00113 Housing Affordability	$	1,400,000
00114 WESTNET	$	1,180,292
00117 Boating Safety Program	$	102,000
00119 Special Purpose Path	$	50,000
00120 Noxious Weed Control	$	436,467
00121 Treasurer's M & O	$	23,794
00123 Electronic Technology Excise	$	133,000
00124 Veterans Relief	$	453,000
00125 Expert Witness Fund	$	100,000
00129 Conservation Futures Tax	$	1,175,095
00130 Community Service	$	67,970
00131 Real Estate Excise Tax	$	4,736,872
00132 Kitsap County Stadium	$	299,600
00133 Kitsap County Fair	$	96,000
00134 1% For Art Program	$	8,183
00135 Prisoner Commissary	$	170,923
00136 SIU Revenue	$	162,960
00139 Kitsap S.A.I.V.S.	$	33,654
00140 Drug Forfeiture Enforcement	$	45,000
00141 Antiprofiteering Revolving	$	35,000
00142 Family Court Services	$	18,486
00143 Trial Court Improvement	$	50,000
00144 Public Defense Funding	$	495,947
00145 Pooling Fees	$	280,345
00146 GMA Park Impact Fees	$	494,096
00150 County Parks Acq & Dev	$	547,766
00155 Pt.No Pt-Light Hse Society	$	18,661
00156 911 Enhancement	$	3,403,676
00159 Crime Prevention	$	47,400
00160 Kingston Commuter Parking	$	43,000
00161 Regional Septic Loan Program	$	1,300,000
00162 Recovery Center	$	2,457,971
00163 Dispute Resolution Center	$	50,000
00164 CDBG Entitlement Fund	$	1,847,109
00166 HOME Entitlement	$	3,172,489
00167 KNAT Kitsap Abatement Team	$	169,507
00168 DCD Community Development	$	6,463,704
00171 Jail & Juvenile Sales Tax	$	3,661,240
00179 PEG Fund	$	250,000
00181 Mental Health	$	650,000
00182 Developmental Disabilities	$	3,540,000
00183 Substance Abuse Treatment	$	2,660,400
00184 Youth Commission	$	45,000
00185 Youth Services/Juvenile Svs	$	6,000
00187 Mental Health Medicaid	$	21,680,000
00188 Mental Health Non-Medicaid	$	7,600,000
00189 Commute Trip Reduction	$	51,666
00190 Area Agency on Aging	$	4,988,100
00191 JTPA/WIA Administration	$	2,965,000
00192 Employment & Training(Non-WIA)	$	2,540,000
00193 Kitsap Reg Coordinating Coun.	$	509,220
00195 ARRA EECBG	$	1,114,550
TOTAL SPECIAL REVENUE FUNDS	$	125,650,569

DEBT SERVICE FUNDS		2010 Expenses
00230 KC GO Refunding Bond 96	$	1,766,632
00231 KC 2009 LTGO BAN(6/1/09)	$	5,000,000
00232 KC 2009B KeyBk Line/Credit	$	110,000
00266 Crid #39 Debt Service	$	5,268
00281 LTGO Bond Fund '99	$	391,894
00282 LTGO Bond Fund '99B	$	117,344
00283 LTGO Bond Fund 2000	$	660,870
00284 LTGO Bond Fund 2001 & Refdg	$	661,305
00286 LTGO Bond Fund 2002A-PFD	$	958,471
00287 LTGO Bond Fund 2003	$	705,734
00288 LTGO Bond Fund 2003B	$	1,083,958
00289 LTGO Bond Fund 2004	$	1,446,526
00291 LTGO Bond Fund 2005 Refdg	$	1,289,752
00292 LTGO Bond Fund-2006	$	1,627,579
TOTAL DEBT SERVICE FUNDS	$	15,825,333

CAPITAL PROJECT FUNDS		2010 Expenses
00331 2009 KC LTGO BAN Projects Fund	$	1,053,000
00332 2009B KC LTGO BAN Projects Fd	$	1,000,000
00363 Silverdale Projects Fd(12/08)	$	646,734
00366 McCormick Woods Park(12/08)	$	643,742
00382 Parks Capital Improvement	$	4,374,397
00384 KC Capital Project 2001 Fund	$	50,000
00386 PFD 2002A Facility Project	$	320,000
00387 KC Admin Bldg Project	$	575,111
CAPITAL PROJECT FUNDS	$	8,662,984

ENTERPRISE FUNDS		2010 Expenses
00401 Solid Waste	$	4,671,455
00402 Sewer Utility	$	13,018,120
00405 Sewer Improvement	$	2,520,000
00406 Sewer Revenue Bond 96	$	1,710,350
00410 Sewer Construction	$	24,012,887
00411 Sewer Repair & Replacement	$	2,000,000
00414 Sewer Revenue Bonds 99	$	851,973
00415 Bainbridge Is Landfill Capital	$	235,000
00418 Hansville Landfill O & M	$	445,000
00430 Clean Kitsap Fund	$	316,000
00437 Transfer Station Operations	$	12,172,589
00438 Solid Waste Capital Imp	$	600,000
00439 Landfill Post Closure Res	$	522,500
00440 Surface/Stormwater Mgmt Prog	$	6,651,927
00441 SSWM Program Capital Fund	$	3,295,967
00442 SSWM Asset Replacemt Fund	$	-
00450 Village Greens	$	46,900
ENTERPRISE FUNDS	$	73,070,668

INTERNAL SERVICE FUNDS		2010 Expenses
00501 Equipment Rental & Revolving	$	9,664,639
00514 Self Insurance	$	3,784,844
00516 Information Services	$	5,954,303
INTERNAL SERVICE FUNDS	$	19,403,786

TOTAL ALL FUNDS	$	325,361,648

SUMMARY OF ALL FUNDS		2010 Expenses
GENERAL FUND	$	82,748,308
SPECIAL REVENUE FUNDS	$	125,650,569
DEBT SERVICE FUNDS	$	15,825,333
CAPITAL PROJECT FUNDS	$	8,662,984
ENTERPRISE FUNDS	$	73,070,668
INTERNAL SERVICE FUNDS	$	19,403,786
TOTAL ALL FUNDS	$	325,361,648

Revenue by Department

	Department	2008 Actual	2009 Budget	2009 Six Month	2010 Final Budget
01	County Commissioners	$ 68,449	$ 75,035	$ 36,741	$ 234,069
05	Superior Courts	$ 162,762	$ 129,535	$ 88,419	$ 153,463
06	District Courts	$ 3,449,538	$ 3,780,650	$ 1,800,139	$ 3,489,901
08	Prosecutor	$ 2,836,715	$ 3,457,320	$ 1,249,798	$ 3,155,954
09	Clerk	$ 2,047,447	$ 1,768,632	$ 773,146	$ 1,810,383
11	Public Defense	$ -	$ -	$ -	$ -
15	Assessor	$ 504	$ -	$ 528	$ -
16	Auditor	$ 4,128,400	$ 4,246,604	$ 1,422,992	$ 4,155,969
17	Coroner	$ 70,502	$ 84,250	$ 33,077	$ 109,250
18	Treasurer	$ 4,766,886	$ 4,054,500	$ 2,407,179	$ 3,746,470
21	Community Development	$ -	$ -	$ -	$ -
22	Community Development	$ -	$ -	$ -	$ -
23	Administrative Services	$ 128,995	$ 186,385	$ 140,864	$ 119,892
24	Freeholders Services	$ -	$ -	$ -	$ -
25	General Admin. & Operations	$ 54,618,873	$ 57,324,857	$ 41,564,796	$ 54,575,439
27	Facilities Maintenance	$ 169,175	$ 276,433	$ 77,055	$ 328,743
29	Disability Board	$ -	$ -	$ -	$ -
40	Sheriff	$ 2,188,056	$ 2,543,141	$ 850,477	$ 2,593,756
41	Jail	$ 3,848,136	$ 4,097,846	$ 1,737,332	$ 4,245,500
42	Juvenile	$ 3,358,518	$ 3,375,665	$ 1,179,614	$ 2,353,997
50	Parks	$ 1,460,455	$ 1,780,892	$ 489,385	$ 1,613,396
55	Cooperative Extension	$ -	$ -	$ 45	$ -
60	Personnel & Human Resources	$ 109,775	$ 15,000	$ 2,237	$ 62,126
TOTAL REVENUES		**$ 83,413,186**	**$ 87,196,745**	**$ 53,853,824**	**$ 82,748,308**

Expenses by Department

	Department	2008 Actual	2009 Budget	2009 Six Month	2010 Final Budget
01	County Commissioners	$ 1,275,738	$ 1,332,764	$ 635,202	$ 1,339,214
03	County Administrator	$ -	$ -	$ -	$ -
05	Superior Courts	$ 2,982,843	$ 2,917,705	$ 1,277,579	$ 2,545,509
06	District Courts	$ 2,854,031	$ 2,973,507	$ 1,331,848	$ 2,780,825
08	Prosecutor	$ 8,350,315	$ 8,551,247	$ 3,987,149	$ 7,921,437
09	Clerk	$ 5,849,578	$ 6,716,533	$ 2,857,376	$ 5,982,201
11	Public Defense	$ -	$ -	$ -	$ -
15	Assessor	$ 2,350,611	$ 2,429,189	$ 1,100,927	$ 2,236,858
16	Auditor	$ 3,631,454	$ 3,656,770	$ 1,579,626	$ 3,261,870
17	Coroner	$ 908,028	$ 911,843	$ 429,939	$ 904,445
18	Treasurer	$ 883,247	$ 916,711	$ 434,692	$ 843,212
21	Community Development	$ -	$ -	$ -	$ -
22	Community Development	$ (50)	$ -	$ -	$ -
23	Administrative Services	$ 1,027,974	$ 1,082,058	$ 466,364	$ 886,377
24	Freeholders Services	$ -	$ -	$ -	$ -
25	General Admin. & Operations	$ 9,491,345	$ 9,735,658	$ 17,528,397	$ 9,780,821
27	Facilities Maintenance	$ 1,982,882	$ 2,179,123	$ 980,813	$ 1,847,563
29	Disability Board	$ -	$ -	$ -	$ -
40	Sheriff	$ 18,503,250	$ 18,538,822	$ 8,775,073	$ 18,123,203
41	Jail	$ 11,853,329	$ 12,546,925	$ 5,599,122	$ 12,391,684
42	Juvenile	$ 7,997,156	$ 8,218,894	$ 3,542,635	$ 6,881,938
50	Parks	$ 3,946,442	$ 3,934,820	$ 1,491,048	$ 3,387,724
55	Cooperative Extension	$ 268,711	$ 260,288	$ 45,868	$ 242,126
60	Personnel & Human Resources	$ 1,452,654	$ 1,501,672	$ 634,203	$ 1,391,301
TOTAL EXPENSES		**$ 85,609,538**	**$ 88,404,529**	**$ 52,697,861**	**$ 82,748,308**

KITSAP COUNTY GENERAL FUND REVENUES BY ACCOUNT

REVENUE ACCOUNTS	2008 Actual	2009 Budget	2009 Six Month	2010 Final Budget
3110 GENERAL PROPERTY TAX	$ 27,469,820	$ 28,689,530	$ 14,929,204	$ 30,010,865
3130 RETAIL SALES AND USE TAX	$ 22,162,679	$ 22,815,004	$ 10,276,777	$ 20,045,784
3160 BUSINESS TAXES	$ 1,641,989	$ 1,615,892	$ 820,727	$ 1,735,000
3170 EXCISE TAXES	$ 630,039	$ 639,858	$ 274,609	$ 562,278
3190 PENALTIES & INTEREST ON TAXES	$ 1,849,666	$ 2,025,000	$ 1,376,268	$ 2,079,344
3210 BUSINESS LICENSES AND PERMITS	$ 3,255	$ 4,475	$ 310	$ 2,190
3220 NON-BUSINESS LICENSE & PERMITS	$ 188,722	$ 239,000	$ 102,723	$ 228,710
3310 DIRECT FEDERAL GRANTS	$ 118,012	$ 453,282	$ 7,250	$ 419,995
3330 INDIRECT FEDERAL GRANTS	$ 1,761,468	$ 2,016,455	$ 472,994	$ 1,793,733
3340 STATE GRANTS	$ 2,972,316	$ 2,701,300	$ 856,317	$ 1,412,438
3350 STATE SHARED REVENUES	$ 135,201	$ 94,850	$ 8,680	$ 42,435
3360 STATE ENTITLEMENTS	$ 1,893,776	$ 2,013,278	$ 955,204	$ 2,088,575
3380 INTERGOVERNMENTAL SERVICE	$ 3,313,425	$ 3,573,577	$ 1,506,350	$ 3,496,991
3391 AARA-BJA-ED BYRNE MEMORIAL	$ -	$ -	$ -	$ 223,861
3392 ARRA-FED INDIRECT STIMULUS	$ -	$ -	$ -	$ 40,174
3410 GENERAL GOVERNMENT	$ 3,883,157	$ 4,265,592	$ 1,855,644	$ 3,650,102
3420 TRANSFER OFFENDER FEE	$ 1,107,068	$ 1,182,390	$ 562,389	$ 1,286,630
3460 MENTAL & PHYSICAL HEALTH	$ 52,388	$ 52,000	$ 30,431	$ 72,500
3470 CULTURE AND RECREATION	$ 682,095	$ 827,100	$ 97,291	$ 712,100
3490 OTHER INTERFUND/DEPT CHARGES	$ 3,059,343	$ 4,061,169	$ 1,456,664	$ 4,205,739
3510 SUPERIOR COURT-FELONY	$ 174,158	$ 148,358	$ 68,132	$ 150,906
3520 CIVIL PENALTIES	$ 43,851	$ 35,000	$ 22,685	$ 43,100
3530 NON-PARKING INFRACTION PENALTY	$ 1,490,849	$ 1,725,500	$ 771,515	$ 1,513,500
3540 PARKING INFRACTION PENALTIES	$ 9,538	$ 9,000	$ 4,670	$ 9,500
3550 CRIMINAL TRAFFIC MIS. PENALTY	$ 128,707	$ 138,000	$ 62,381	$ 121,000
3560 CRIMINAL NON-TRAFFIC PENALTIES	$ 16,448	$ 8,400	$ 8,038	$ 11,200
3570 CRIMINAL COSTS	$ 659,162	$ 623,279	$ 287,501	$ 578,684
3590 MISC FINES AND PENALTIES	$ 85,991	$ 93,327	$ 34,515	$ 68,600
3610 INTEREST EARNINGS	$ 2,808,696	$ 1,968,000	$ 1,006,748	$ 1,609,850
3620 RENTS, LEASES & CONCESSIONS	$ 566,251	$ 934,753	$ 290,150	$ 690,691
3660 TRUST & OTHER I/F MISC REV	$ 180,693	$ 194,080	$ 13,698	$ 186,416
3670 OTHER	$ 13,485	$ -	$ 1,953	$ 6,000
3690 OTHER MISC REVENUE	$ 811,459	$ 689,923	$ 101,099	$ 334,696
3860 AGENCY DEPOSITS	$ 425,589	$ 395,000	$ 231,063	$ 478,900
4916 PROCEEDS OF BANS	$ -	$ -	$ 14,003,814	$ -
4970 OPERATING TRANSFERS IN	$ 3,073,888	$ 2,964,373	$ 1,356,031	$ 2,835,821
TOTAL REVENUES	**$ 83,413,184**	**$ 87,196,745**	**$ 53,853,825**	**$ 82,748,308**

KITSAP COUNTY GENERAL FUND EXPENSES BY ACCOUNT

EXPENDITURE ACCOUNT	2008 Actual	2009 Budget	2009 Six Month	2010 Final
SALARIES				
5101 REGULAR SALARIES	$ 39,497,412	$ 40,511,553	$ 19,388,104	$ 38,644,968
5102 OVERTIME PAY	$ 1,405,360	$ 995,022	$ 568,777	$ 1,175,481
5103 LONGEVITY PAY	$ 495,454	$ 519,084	$ 278,006	$ 539,354
5104 SICK LEAVE PAYOUT	$ 35,650	$ -	$ 20,913	$ -
5106 ANNUAL LEAVE PAYOUT	$ 176,723	$ -	$ 58,829	$ 5,400
5108 SHIFT DIFFERENTIAL PAY	$ 24,110	$ 22,262	$ 10,106	$ 20,122
5109 EXTRA HELP	$ 449,926	$ 340,446	$ 148,289	$ 260,063
5110 OUT OF CLASS PAY	$ 46,010	$ 40,000	$ 28,669	$ 39,800
5112 BAILIFF	$ 33,317	$ 50,000	$ 15,370	$ 44,500
5113 BALLOT PROCESSORS	$ 106,350	$ 64,170	$ 13,572	$ 68,170
5121 INTERN PAY	$ 8,439	$ 7,434	$ 8,827	$ 7,353
5190 MISCELLANEOUS PAY	$ 105,412	$ 831,574	$ 66,880	$ 135,339
5197 PREMIUM-RECRUITMT/RETENTION	$ 7,320	$ 6,659	$ 2,728	$ 2,910
TOTAL SALARIES	$ 42,391,483	$ 43,388,204	$ 20,609,070	$ 40,943,460

KITSAP COUNTY GENERAL FUND EXPENSES BY ACCOUNT

EXPENDITURE ACCOUNT	2008 Actual	2009 Budget	2009 Six Month	2010 Final
BENEFITS				
5201 INDUSTRIAL INSURANCE	$ 878,994	$ 912,076	$ 418,475	$ 887,923
5202 SOCIAL SECURITY	$ 3,119,747	$ 3,153,827	$ 1,525,416	$ 2,976,748
5203 PERS RETIREMENT	$ 2,388,421	$ 2,863,838	$ 1,286,941	$ 1,704,970
5205 CLOTHING ALLOWANCE	$ 194,575	$ 225,315	$ 22,143	$ 204,823
5206 LEOFF RETIREMENT	$ 464,654	$ 441,477	$ 256,006	$ 441,862
5207 MEDICAL COSTS	$ 103,830	$ 214,160	$ 34,969	$ 114,160
5208 LEOFF MEDICAL INSURANCE	$ 338,375	$ 434,109	$ 191,129	$ 334,109
5210 MEDICAL INSURANCE	$ 6,503,024	$ 7,059,197	$ 3,076,180	$ -
5211 DENTAL INSURANCE	$ 481,453	$ 635,645	$ 231,362	$ -
5213 LIFE INSURANCE	$ 25,249	$ 33,124	$ 11,616	$ -
5214 VISION INSURANCE	$ 3,083	$ 2,547	$ 1,595	$ -
5215 DISABILITY INSURANCE	$ 38,076	$ 36,664	$ 17,657	$ 36,076
5216 DEPENDENT BENEFITS	$ 132,728	$ 131,938	$ 54,437	$ -
5217 AUTOMOBILE ALLOWANCE	$ 18,400	$ 18,000	$ 8,600	$ 18,000
5220 UNEMPLOYMENT COMPENSATION	$ 130,442	$ 145,000	$ 49,277	$ 145,000
5222 TIME LOSS/DEPARTMENT	$ -	$ (200,000)	$ -	$ -
5225 WAIVE MEDICAL BENEFITS	$ 35,101	$ 29,973	$ 19,341	$ -
5228 LEOFF REIMBURSEMENT	$ 46,945	$ 60,000	$ 21,069	$ 60,000
5229 BENEFITS BUCKET	$ -	$ -	$ -	$ 7,554,203
TOTAL BENEFITS	$ 14,903,097	$ 16,196,890	$ 7,226,213	$ 14,477,874
SUPPLIES				
5311 OFFICE/OPERATING SUPPLIES	$ 1,427,270	$ 1,467,836	$ 556,711	$ 1,432,185
5312 KITCHEN SUPPLIES	$ 682,899	$ 866,105	$ 283,808	$ 802,255
5313 FIRST AID & SAFETY SUPPLIES	$ 691	$ 1,738	$ 253	$ 1,317
5314 PRISONER PRESCRIPTIONS	$ 103,802	$ 156,078	$ 46,170	$ 134,851
5315 OPERATING SUPPLIES	$ -	$ 900	$ -	$ 900
5321 FUEL CONSUMED	$ 32,093	$ 23,515	$ 13,069	$ 25,700
5351 SMALL TOOLS & EQUIPMENT	$ 195,178	$ 201,424	$ 59,808	$ 214,857
5352 COMPUTER SOFTWARE	$ 104,681	$ 153,326	$ 4,645	$ 82,746
5353 SMALL COMPUTER EQUIPMENT	$ 161,327	$ 294,376	$ 16,875	$ 205,607
5354 TELEPHONE EQUIPMENT	$ 11,130	$ 24,976	$ 2,787	$ 20,620
TOTAL SUPPLIES	$ 2,719,071	$ 3,190,274	$ 984,126	$ 2,921,038
SERVICES				
5411 ACCOUNTING & AUDITING	$ 146,418	$ 125,000	$ 70,722	$ 150,000
5413 MEDICAL, DENTAL & HOSPITAL	$ 293,006	$ 282,198	$ 182,459	$ 270,163
5414 COMPUTER PROGRAMMING SERVICES	$ -	$ 2,889	$ -	$ 382
5415 MANAGEMENT CONSULTING	$ 348,305	$ 417,894	$ 107,176	$ 365,116
5416 SPECIAL LEGAL SERVICES	$ 3,418,256	$ 3,748,995	$ 1,613,553	$ 3,062,134
5417 INDIGENT BURIALS	$ 183	$ 2,500	$ 2,000	$ 3,500
5418 PRISONER MEDICAL	$ 1,174,905	$ 1,396,452	$ 509,213	$ 1,466,017
5419 OTHER PROFESSIONAL SERVICES	$ 2,056,428	$ 2,190,596	$ 536,729	$ 1,427,891
5421 TELEPHONE	$ 9,389	$ 9,621	$ 5,863	$ 9,414
5422 CELLULAR TELEPHONES	$ 108,032	$ 95,967	$ 44,200	$ 100,254
5425 POSTAGE	$ 398,435	$ 460,551	$ 202,421	$ 456,288
5431 MILEAGE	$ 105,143	$ 98,274	$ 24,948	$ 81,414
5432 TRAVEL	$ 150,834	$ 200,509	$ 42,140	$ 143,370
5433 PER DIEM	$ 34,845	$ 40,033	$ 7,611	$ 35,572
5435 VEHICLE ALLOWANCE	$ 2,720	$ 2,889	$ 1,598	$ 2,889
5438 NON-EMPLOYEE MILEAGE	$ 150,131	$ 173,385	$ 68,184	$ 151,730
5439 NON-EMPLOYEE TRAVEL	$ 37,915	$ 31,702	$ 11,526	$ 38,092
5441 ADVERTISING	$ 77,833	$ 91,019	$ 19,048	$ 81,263
5451 OPERATING RENTAL/LEASES	$ 573,729	$ 684,403	$ 205,744	$ 571,075
5462 PROPERTY/BOILER/MACHINERY	$ 2,725	$ 2,600	$ -	$ 2,600
5471 GAS	$ 347,349	$ 396,976	$ 213,186	$ 432,048
5472 WATER	$ 157,256	$ 109,671	$ 33,268	$ 105,780
5473 SEWER	$ 79,259	$ 90,436	$ 42,035	$ 105,036
5474 ELECTRICITY	$ 792,962	$ 632,600	$ 335,297	$ 736,558
5475 WASTE DISPOSAL	$ 136,065	$ 113,339	$ 43,883	$ 114,202
5477 HAZARDOUS WASTE DISPOSAL	$ 5,962	$ 10,900	$ 1,848	$ 6,900
5478 SURFACE WATER MANAGEMENT	$ 25,772	$ 26,000	$ 27,602	$ 28,000
5481 REPAIRS & MAINT-BUILDINGS	$ 91,896	$ 202,037	$ 39,054	$ 145,768
5482 REPAIRS & MAINT-IMPROVEMENTS	$ 9,923	$ 18,376	$ 1,514	$ 23,376
5483 REPAIRS & MAINT-EQUIPMENT	$ 138,512	$ 162,259	$ 63,179	$ 158,580
5484 REPAIRS & MAINT-COMPUTER EQUIP	$ 51,003	$ 29,590	$ 23,126	$ 21,840
5491 COURT COSTS & INVESTIGATIONS	$ 77,400	$ 118,802	$ 30,570	$ 112,408
5492 DUES/SUBSCRIPTIONS/MEMBERSHIPS	$ 307,157	$ 284,599	$ 189,469	$ 305,394
5493 BANK & CREDIT CARD SERV FEEERV	$ 4,665	$ 2,505	$ 1,779	$ 4,097
5494 FILING & RECORDING	$ 83	$ 292	$ 708	$ 193
5495 WITNESS FEES	$ 1,020	$ 5,215	$ (262)	$ 5,215
5496 PRINTING & BINDING	$ 171,951	$ 191,598	$ 53,329	$ 190,242
5497 REGISTRATION & TUITION	$ 105,772	$ 150,327	$ 37,077	$ 106,983
5498 JUDGMENTS & DAMAGES	$ 53	$ -	$ -	$ -
5499 OTHER	$ 554,498	$ 173,282	$ 13,788,979	$ 486,502
TOTAL SERVICES	$ 12,147,790	$ 12,776,281	$ 18,580,776	$ 11,508,286

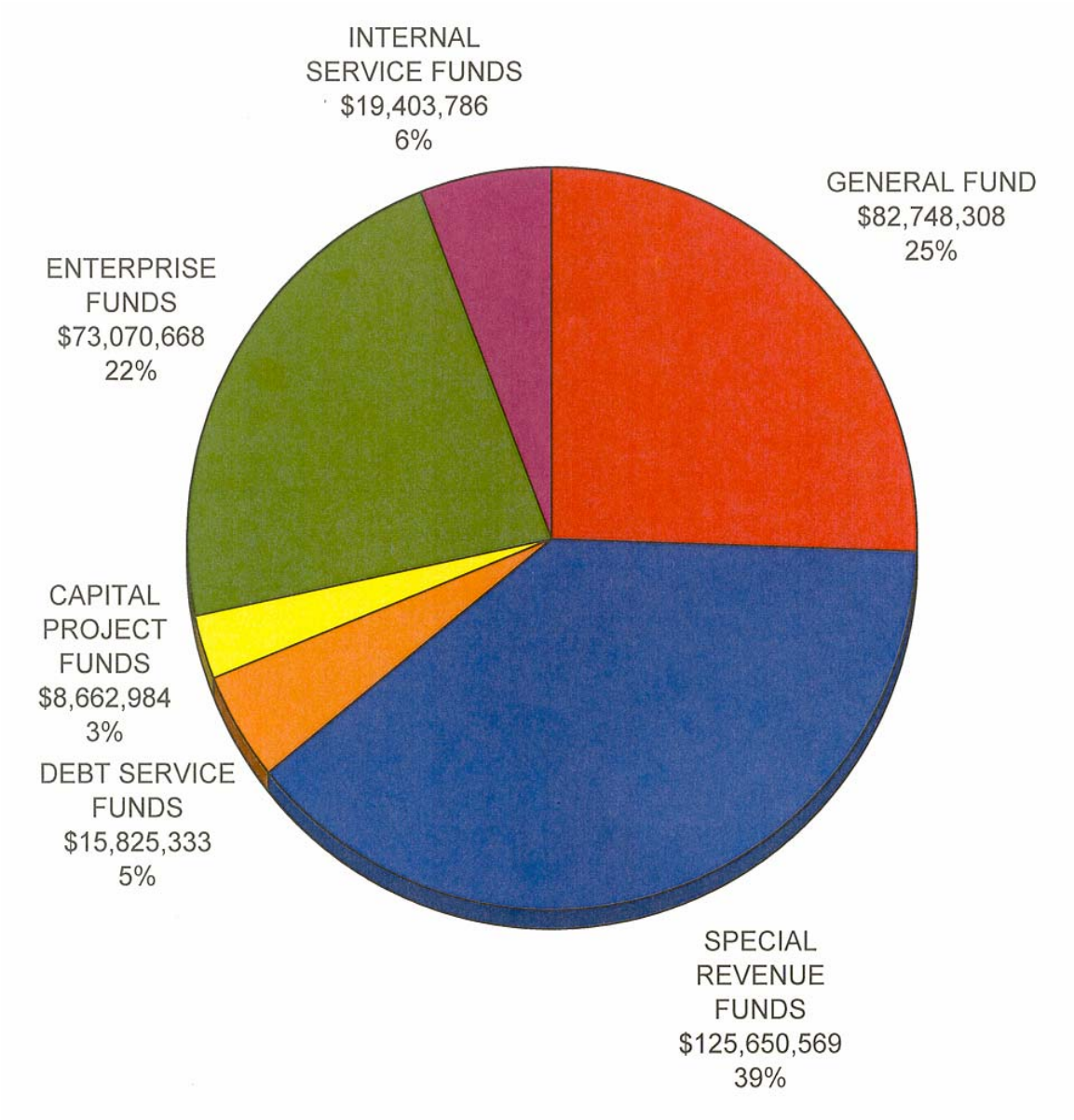
KITSAP COUNTY GENERAL FUND EXPENSES BY ACCOUNT

EXPENDITURE ACCOUNT	2008 Actual	2009 Budget	2009 Six Month	2010 Final
INTERGOVERNMENTAL				
5512 PUBLIC HEALTH SERVICES	$ 1,696,523	$ 1,746,013	$ 825,038	$ 1,950,136
5513 COOPERATIVE EXTENSION SERVICES	$ 124,472	$ 122,429	$ -	$ 120,495
5519 MISC INTERGOVERNMENTAL SERVICE	$ 152,934	$ 147,575	$ 66,827	$ 223,330
5520 I/G PYMTS, FED, STATE, LOCAL	$ -	$ -	$ 572	$ 580
5540 I/G TAXES & OPER ASSESSMENTS	$ 2,058	$ 2,100	$ 798	$ 2,100
TOTAL INTERGOVERNMENTAL	$ 1,975,987	$ 2,018,117	$ 893,235	$ 2,296,641
CAPITAL OUTLAY				
5630 OTHER IMPROVEMENTS	$ 34,079	$ -	$ -	$ -
5641 COMPUTER EQUIPMENT	$ 7,270	$ 165,000	$ -	$ 153,783
5642 OTHER MACHINERY & EQUIPMENT	$ 471,790	$ 1,210,602	$ 39,799	$ 664,084
CAPITAL OUTLAY	$ 513,139	$ 1,375,602	$ 39,799	$ 817,867
DEBT SERVICE				
5820 INT ON INTERFUND DEBT	$ 11,326	$ -	$ 6,994	$ -
5860 OTHER DEBT SERVICE COSTS	$ 2,500	$ 25,000	$ 262,233	$ 25,000
TOTAL DEBT SERVICE	$ 13,826	$ 25,000	$ 269,227	$ 25,000
INTERFUND				
5912 I/F I.S. SERVICE CHARGES	$ 1,600,380	$ 2,024,143	$ 1,017,458	$ 1,976,297
5913 I/F I.S. PROG MAINT & DEV CHGS	$ 939,204	$ 894,696	$ 207,251	$ 824,220
5914 I/F IS COMPUTER MAINTENANCE	$ 20,590	$ 29,219	$ 14,606	$ 29,176
5917 I/F GIS SERVICE CHARGES	$ 49,920	$ 104,159	$ 52,080	$ 121,150
5918 I/F GIS MAPPING SVS.	$ 96,014	$ 81,805	$ 17,499	$ 72,093
5919 OTHER I/F PROFESSIONAL SERVICE	$ 187	$ -	$ -	$ 146,534
5921 I/F COMMUNICATION	$ 388,413	$ 372,810	$ 133,559	$ 381,503
5931 I/F SUPPLIES	$ 26,313	$ -	$ 8,418	$ -
5933 I/F SUPPLIES FUEL	$ -	$ 424,982	$ 139,413	$ 444,100
5951 I/F OPER RENTAL & LEASES	$ 2,415,460	$ 926,274	$ 476,860	$ 665,400
5961 I/F INSURANCE SERVICES	$ 1,452,248	$ 1,357,563	$ 656,044	$ 1,187,336
5981 I/F REPAIRS & MAINTENANCE	$ 57,871	$ 17,000	$ 8,294	$ 17,000
5993 I/F TRAINING	$ 1,650	$ -	$ -	$ -
5996 INDIRECT COST ALLOCATIONS	$ 206,769	$ 266,752	$ 133,376	$ 251,729
5999 OTHER I/F SERVICES & CHARGES	$ 1,008,360	$ 244,660	$ (1,443)	$ 996,846
TOTAL INTERFUND	$ 8,263,379	$ 6,744,063	$ 2,863,415	$ 7,113,384
TRANSFERS				
6971 OPERATING TRANSFERS OUT	$ 2,681,762	$ 2,690,098	$ 1,231,999	$ 2,644,758
TOTAL TRANSFERS	$ 2,681,762	$ 2,690,098	$ 1,231,999	$ 2,644,758
GENERAL FUND EXPENSE TOTALS	**$ 85,609,534**	**$ 88,404,529**	**$ 52,697,860**	**$ 82,748,308**

2010 General Fund Final Budget

	2006 Actual	2007 Actual	2008 Actual	2009 Budget	*2009 6-Month*	2010 Budget	*Change 2009 to 2010*
Beginning Fund Balance (BFB)				$ 8,468,805		$ 4,104,434	
Revenues							
Property Tax	$ 25,863,172	$ 26,964,263	$ 27,469,820	$ 27,250,000	*$ 14,167,847*	$ 30,010,865	*$ 2,760,865*
Sales Tax	23,119,370	24,471,113	22,162,679	20,200,000	*9,138,262*	20,045,784	*$ (154,216)*
Other Taxes	4,470,994	4,199,688	4,121,694	8,335,284	*4,371,478*	4,376,622	*$ (3,958,662)*
Licenses & Permits	201,925	207,413	191,977	243,475	*103,035*	230,900	*$ (12,575)*
Intergovernmental	7,632,514	9,391,456	10,194,198	11,494,163	*3,817,322*	9,518,202	*$ (1,975,961)*
Charges for Service	8,172,397	8,706,219	8,784,051	9,781,830	*4,002,430*	9,927,071	*$ 145,241*
Fines & Forfeits	2,704,429	2,676,288	2,608,704	4,713,864	*1,242,153*	2,496,490	*$ (2,217,374)*
Miscellaneous	3,618,780	4,524,766	4,806,173	2,233,756	*1,644,721*	3,306,553	*$ 1,072,797*
Other Sources	2,223,021	2,486,723	3,073,888	2,944,373	*1,356,032*	2,835,821	*$ (108,552)*
Total Revenues	$ 78,006,602	$ 83,627,929	$ 83,413,184	$ 87,196,745	*$ 39,843,280*	$ 82,748,308	*$ (4,448,437)*
Total Revenues + BFB				$ 95,665,550		$ 86,852,742	
Expenditures							
Salaries	$ 38,348,420	$ 41,150,020	$ 42,391,483	$ 43,346,635	*$ 20,609,066*	$ 40,943,460	*$ (2,403,175)*
Personnel Benefits	12,591,838	13,943,021	14,903,097	16,238,459	*7,226,227*	14,477,874	*$ (1,760,585)*
Supplies	3,472,344	2,889,186	2,721,915	3,190,274	*984,126*	2,921,038	*$ (269,236)*
Other Services	13,769,454	12,661,329	12,147,840	12,776,281	*4,839,206*	11,618,286	*$ (1,157,995)*
Intergovernmental	1,755,993	1,774,979	1,975,987	2,018,117	*893,237*	2,186,641	*$ 168,524*
Capital Outlay	1,180,169	578,942	513,139	1,375,602	*39,799*	817,867	*$ (557,735)*
Debt Services	-	838	13,826	25,000	*269,227*	7,113,384	*$ 7,088,384*
Interfund Payments	7,460,642	7,552,497	8,263,379	6,744,063	*2,863,421*	25,000	*$ (6,719,063)*
Other Uses	1,593,552	1,325,305	2,681,762	2,690,098	*1,232,004*	2,644,758	*$ (45,340)*
Total Expenditures	$ 80,172,412	$ 81,876,117	$ 85,612,428	$ 88,404,529	*$ 38,956,313*	$ 82,748,308	*$ (5,656,221)*
Ending Fund Balance (EFB)				$ 7,261,021		$ 4,104,434	
Total Expenditures + EFB				$ 95,665,550		$ 86,852,742	

TOTAL COUNTY BUDGET
$325,361,648



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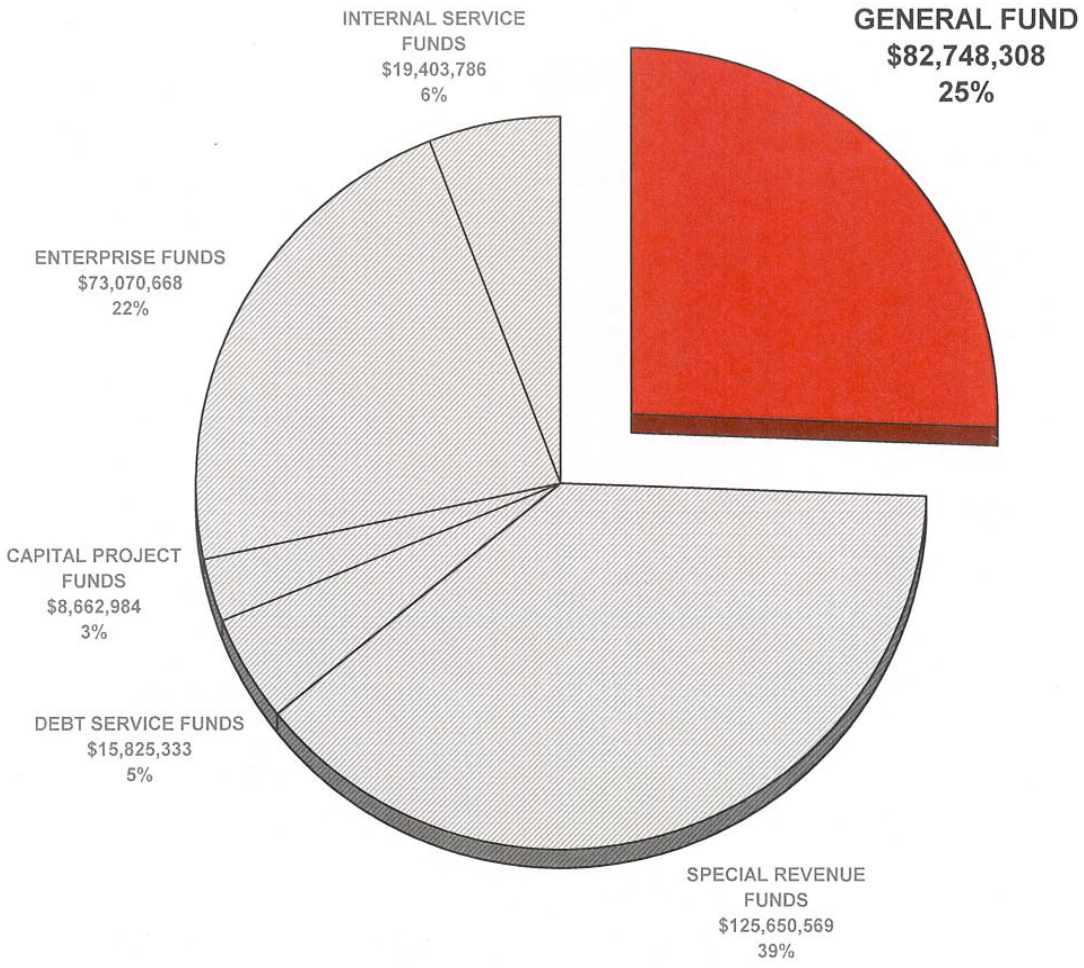
GENERAL FUND



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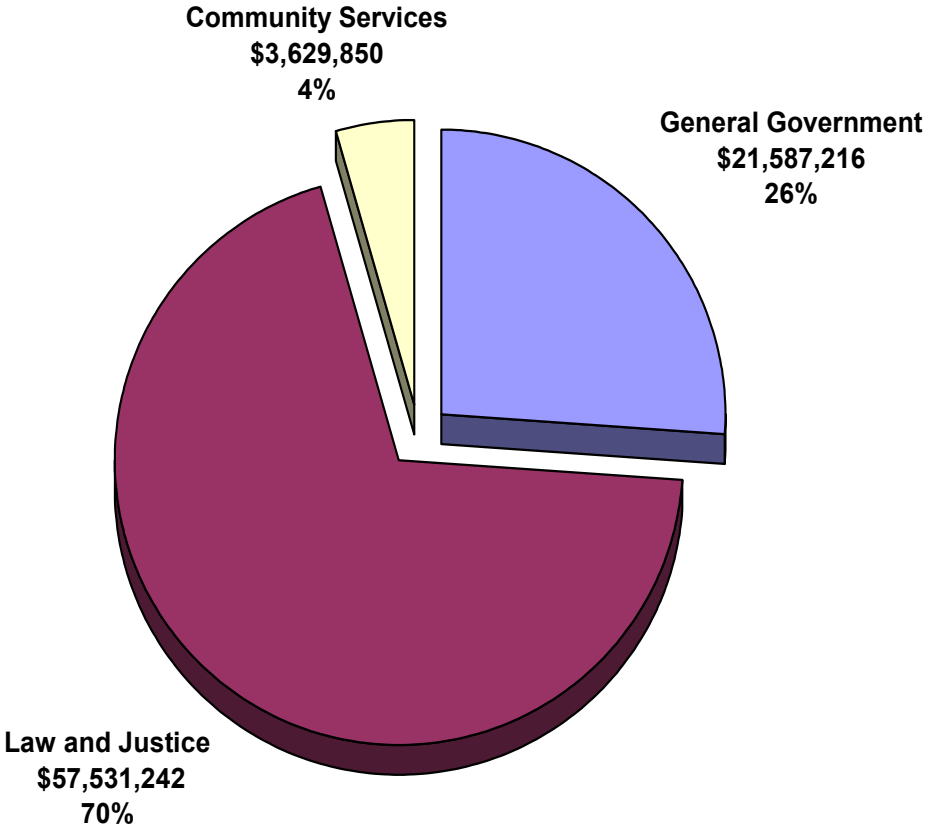
General Fund
$82,748,308



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

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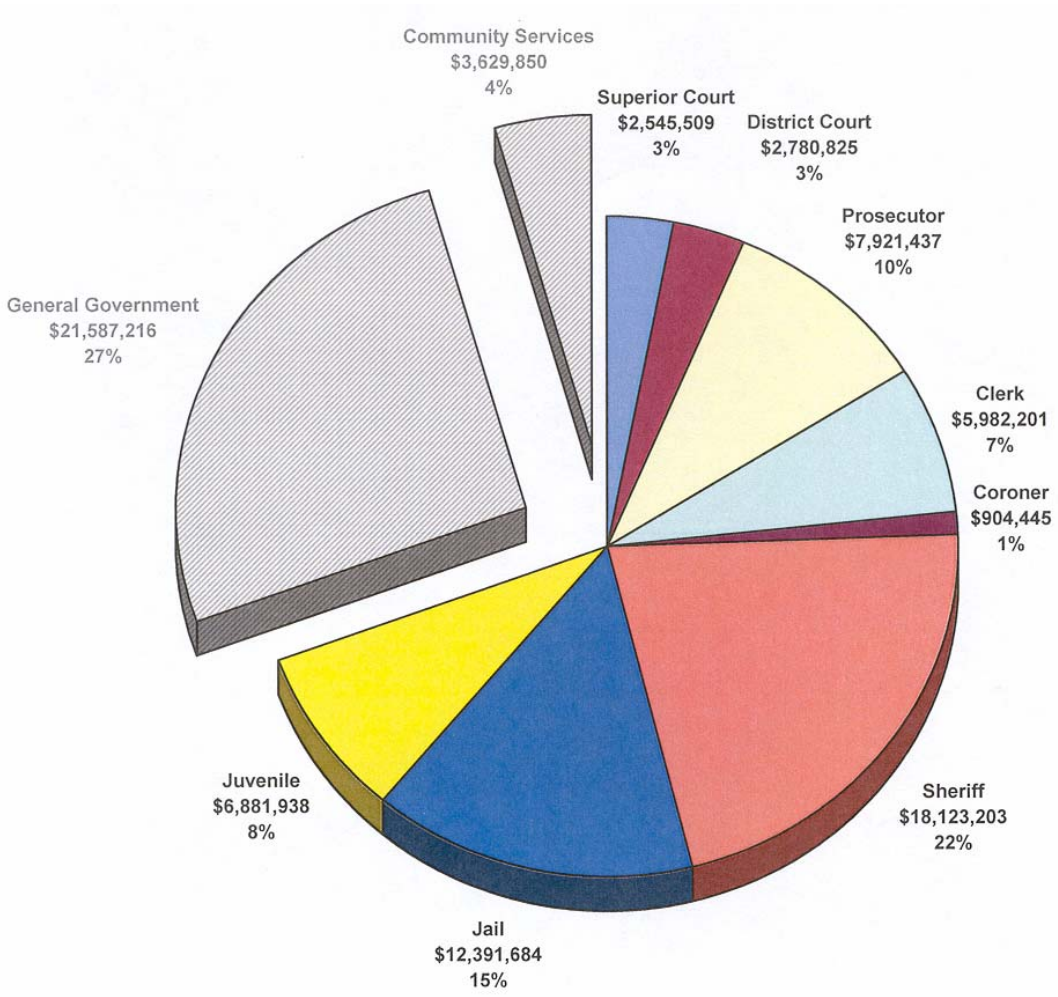
General Fund
Law & Justice Services
$57,531,242



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I. Purpose:

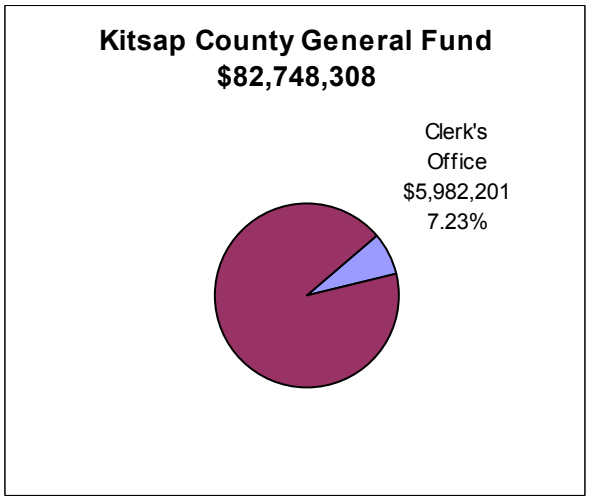
It is our mission to serve the courts and the citizens of Kitsap County in a manner best suited to provide quality, efficient and effective service. We believe the public has a right to employees who embody the highest standards of excellence, integrity and fairness.

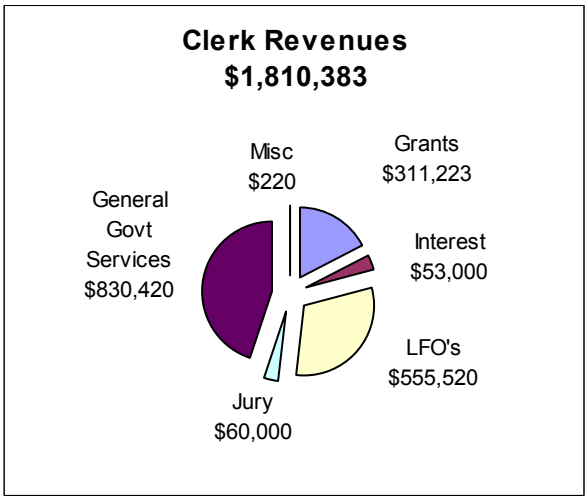
The County Clerk is an elected official, whose position is authorized by the State Constitution. The office functions as the record keeper and financial officer for the Superior Court. The Kitsap County Clerk has also taken on the responsibility to provide jurors for all courts in Kitsap County and to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

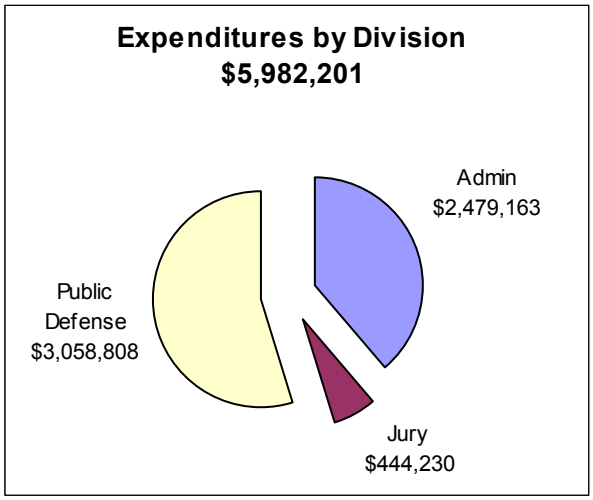
The duties of the Clerk are: (from RCW 2.32.050)

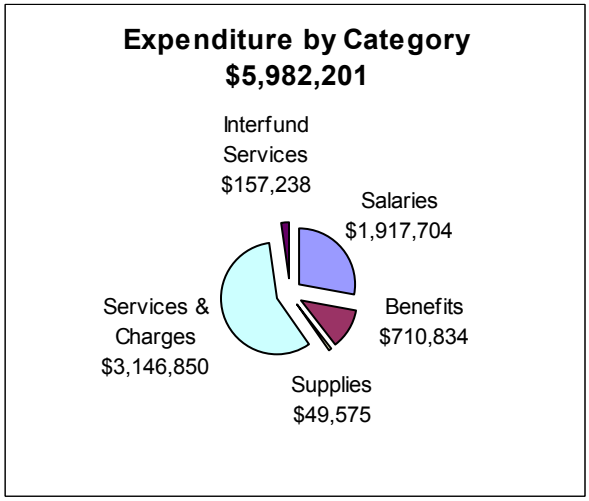
- To keep the seal of the court and affix it in all cases where he is required by law
- To record the proceedings of the court
- To keep the records, files and other books and papers appertaining to the court
- To file all papers delivered to him for that purpose in any action or proceeding in the court 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

II. Budget Overview:









2010 Expenditures by Division:

	Administration 9091	Jury 9092	Public Defense 9093	Total
Salaries	$1,648,377	$86,243	$183,084	$1,917,704
Benefits	618,165	32,912	59,757	710,834
Supplies	40,474	3,751	5,350	49,575
Services & Charges	54,413	307,063	2,785,374	3,146,850
Capital Outlay	0	0	0	0
Interfund Services	117,734	14,261	25,243	157,238
TOTAL	**$2,479,163 41.44%**	**$444,230 7.43%**	**$3,058,808 51.13%**	**$5,982,201 100.00%**

Historical Expenditures:

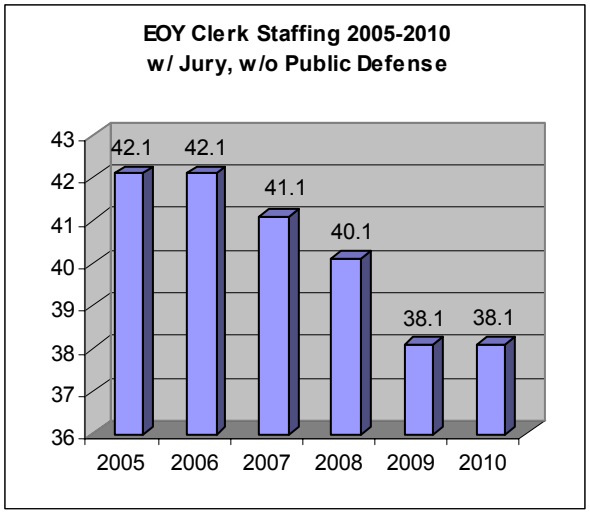
	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Salaries	$1,673,600	$1,874,914	$1,780,674 *	$1,846,317	$1,917,704 ***
Benefits	584,553	656,590	684,928	653,882	710,834 ***
Supplies	61,821	58,165	46,246	51,072	49,575
Services & Charges	3,572,323	3,911,098	3,224,088 *	3,407,378 **	3,146,850
Capital Outlay	5,632	0	0	0	0
Interfund Services	110,063	111,668	113,272	143,597	157,238
TOTAL	**$6,007,992**	**$6,612,435**	**$5,849,208**	**$6,102,246 ** **	**$5,982,201**

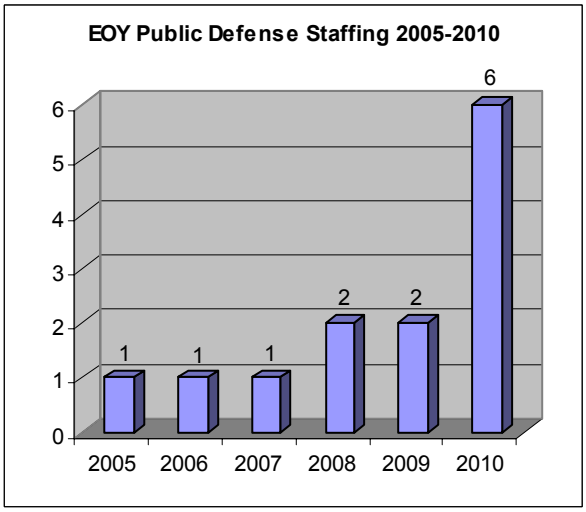
*** 2008: PD supervisor hired mid-year and Drug Court PD brought in-house**
**** 2009: $215,000 of increase over 2008 was from assuming District Court & Superior Court PD expenses**
***** 2010: Salary & benefits (not included) of 3 new PD staff paid by State OPD Grant in 2010 only (Gen Fund picks up in 2011)**

Historical Staffing Levels:

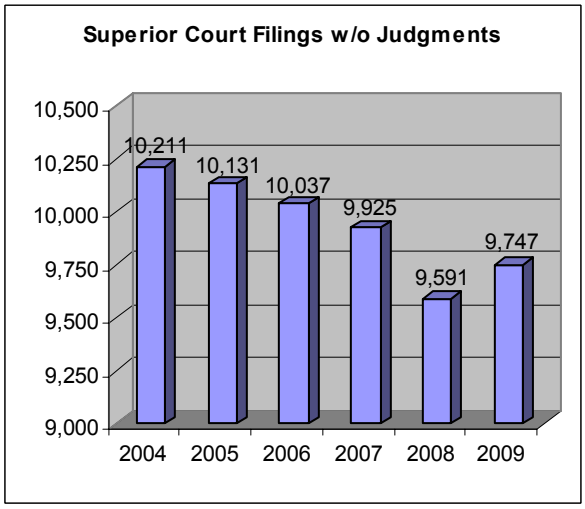
Full Time Equivalents	2005	2006	2007	2008	2009	2010
Admin Funded (9091) *	40.1 *	40.1	39.1	38.1	36.1	36.1
Admin Unfunded (9091)	0	0	1	2	2	4
Admin Funded But Unfilled (9091)	0	0	0	0	2	0
Jury (9092)	2	2	2	2	2	2
Public Defense Funded (9093) **	1	1	1	3 **	3	6
PD Funded But Unfilled (9093)	0	0	0	1	1	0

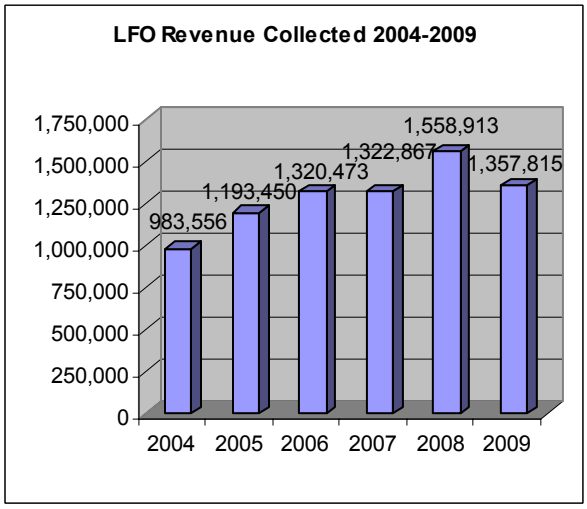
*** 2005: Added 2.0 FTE to support addition of 8th Judicial Officer and converted Extra Help time to 0.6 FTE employee**
**** 2008: Started PD Division with in-house attorney supervisor and legal assistant partially funded by State OPD grant**

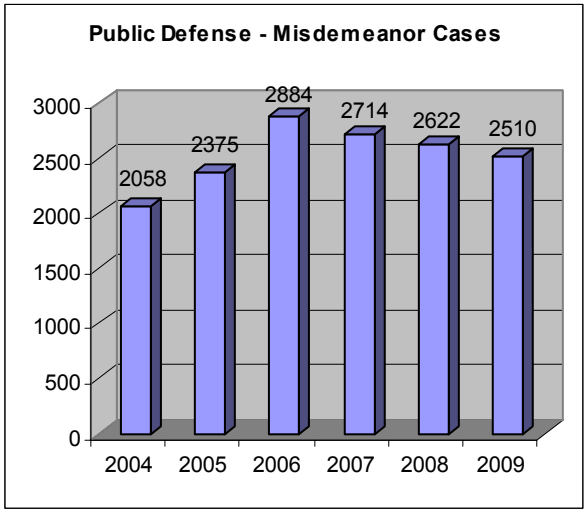


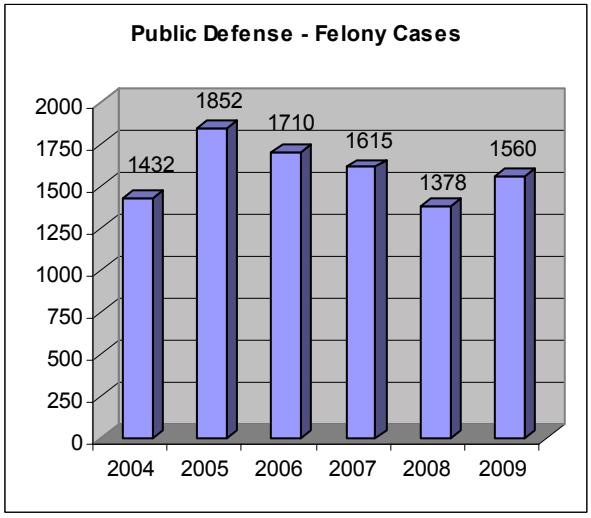


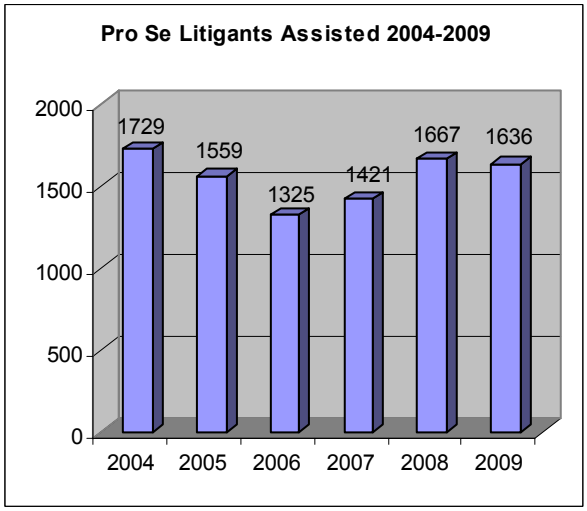
Historical Court Service Levels:

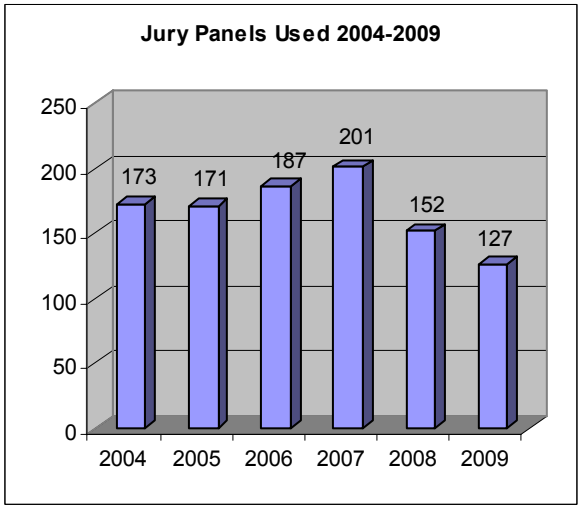












Significant Budget Issues and Historical Trends:

- The fluctuation of Superior Court filings, based on forces outside our control
- The drop in the number of public defense misdemeanor cases since 2006
- The drop in the number of public defense felony cases since 2005 although there has been a small increase in felonies for 2009
- Difficulty budgeting for public defense, because the number and types of public defense cases are unpredictable
- Better tools and resources allow for increased Legal Financial Obligation collections
- Challenge to provide a level of high quality service to all citizens with fewer staff
- The inconsistency of County revenues due to economic upheaval and revenue stream's inability to keep up with needs and costs
- Need to continually cut staff time to meet above reductions in County funding
- Need to lessen our outreach into the community reducing ability to provide Clerk's Office services at Kitsap Mall and at other sites than at the Courthouse in Port Orchard

III. 2009 Accomplishments:

- Staffed a satellite passport office in the Kitsap Mall to better serve citizens and increase revenue
- Completed the imaging of old paper 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 Special Assault Investigations and Victim's Services (SAIVS) office
- Participated in two "Site Visits" to secure additional funding for SAIVS
- Continued increase in revenue from Legal Financial Obligation (LFO) collections
- Continued to utilize "Pay or Appear" calendar to collect LFO's from convicted felons
- Continued to use electronic data sources to find and collect from convicted felons owing LFO's
- Hired a new Public Defender Division Supervisor and created a detailed proposal to enhance public defense services and save public funds
- Used funds awarded from the State Office of Public Defense (OPD) to improve and enhance public defense services (funds limited to use in this area)
- Continued Drug Court representation within PD Division as staffing was available
- Contracted with a firm, at no cost to the County, to provide certified and plain copies electronically, generating additional revenue for the County
- Expanded information and forms available on the web
- Explored use of fillable forms on the web
- Developed processes and procedures to respond to changes in laws and rules
- Presented a budget for 2010 to continue quality Clerk's Office services and accommodate increasing filings with less staff and reduced funding
- 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. 2010 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 passport processing at least once a year at the Kitsap Mall
- 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 working with fewer staff and limited dollars
- 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 (2 felony attorneys and one investigator saving County $200,000 plus a year over contracting out) and transition the Public Defender Division out of the Clerk's Office by December 31, 2010

Performance Measures:

Desired Outcomes:

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

Workload

Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
1. # of payments made	17,973	18,739	21,469	24,878	24,780	25,000
1. Money collected	$1,193,450	$1,320,473	$1,322,873	$1,558,913	$1,357,815	$1,400,000

Effectiveness

Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
1. # payments per employee	8,987	9,370	9,542	11,057	12,390	12,500
1. Amount money per employee	$596,725	$660,237	$587,944	$692,850	$678,908	$700,000
1. # of collections employees	2.00	2.00	2.25	2.25	2.00	2.00

B. Passports

Desired Outcomes:

1. Increase number of passports processed by advertising services and community outreach

Workload

Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
1. # of passports processed	2,508	3,486	7,038	5,018	3,930	4,000
1. Amount of money collected	$75,240	$104,580	$211,140	$129,250	$98,250	$100,000
1. $ pp photos at $10 each	$0	$0	$0	$8,450	$14,070	$15,000

Effectiveness

Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
1. # pp's per day (251 work days)	9.99	13.89	28.04	19.99	15.66	15.94
1. $ per day (251 work days)	$300	$417	$841	$549	$447	$458
1. # FTE's doing work (15 min/pp)	0.31	0.43	0.88	0.62	0.49	0.50
1. # FTE's funded by pp sales *	1.37	1.90	3.84	2.35	2.04	2.09

* FTE S&B estimated at $55,000

C. 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 Actual	2010 Forecast
1. # of misdemeanor cases	2,375	2,884	3,000	2,904	2,510	2,500
1. Cost of misd defense	$444,125	$550,844	$594,000	$653,400	$564,750	$562,500
2. # of felony cases	1,852	1,723	1,627	1,303	1,560	1,600
2. Cost of felony defense	$1,870,520	$1,781,582	$1,739,263	$1,433,300	$1,770,600	$1,816,000

Effectiveness

Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
1. Cost per misd case	$187	$191	$198	$225	$225	$225
2. Cost per felony case	$1,010	$1,034	$1,069	$1,100	$1,135	$1,135

D. 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 Actual	2010 Forecast
1. # of juror summons sent	35,229	35,074	33,751	34,093	30,071	30,000
1. # of jury panels used	171	187	201	152	127	130
1. Cost of all jury services	$391,436	$416,804	$462,734	$478,671	$419,217	$440,230

Effectiveness

Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
1. $ per juror summons sent	$11	$12	$14	$14	$14	$15
1. $ per jury panel used	$2,289	$2,229	$2,302	$3,149	$3,301	$3,386

E. 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 Actual	2010 Forecast
1. # of pro se litigants seen	1,559	1,325	1,421	1,667	1,636	1,700
1. Fee $ collected	$18,317	$23,075	$23,417	$27,983	$34,315	$35,000
1. # FTE CH facilitators *	1.00	1.38	1.50	1.50	1.50	1.50

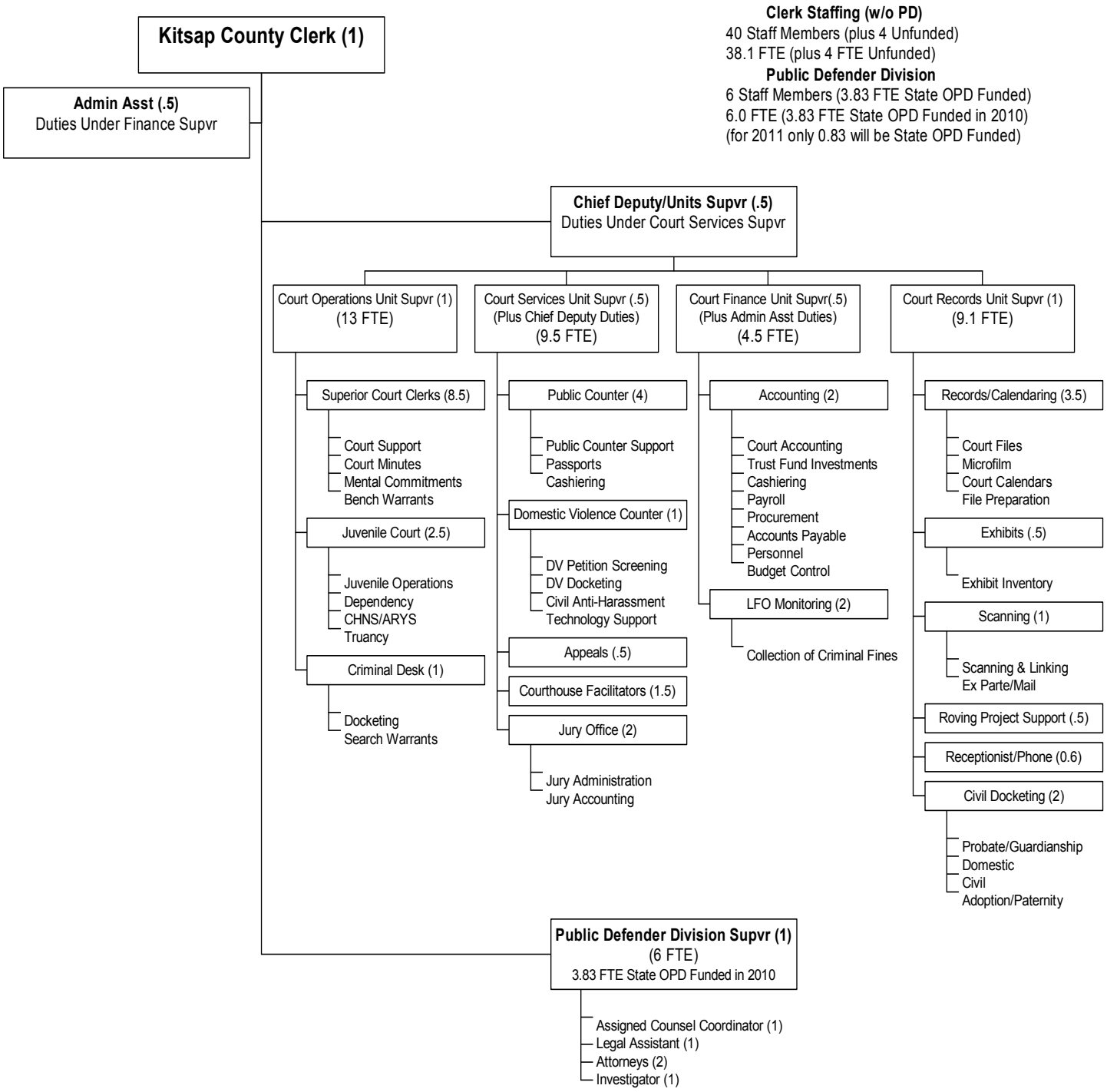
* In 2006: 1.0 FTE for 3 months; 1.5 FTE for 9 months

Effectiveness

Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
1. Rev per litigant seen	$12	$17	$16	$17	$21	$21
1. # litigants seen per FTE	1,559	964	947	1,111	1,091	1,133
1. Rev generated per FTE	$18,317	$16,782	$15,611	$18,655	$22,877	$23,333

Office Structure:

Office of the Kitsap County Clerk Organizational Structure – Functional (02/2010)

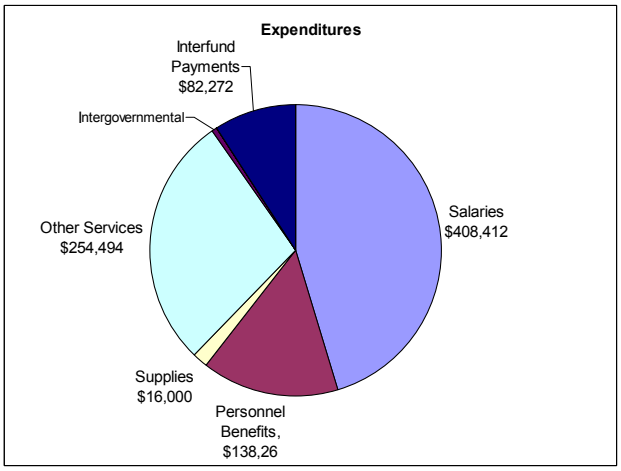


I. Purpose:

Provide Medicolegal death investigation services for all deaths that occur within Kitsap County, as mandated by RCW.

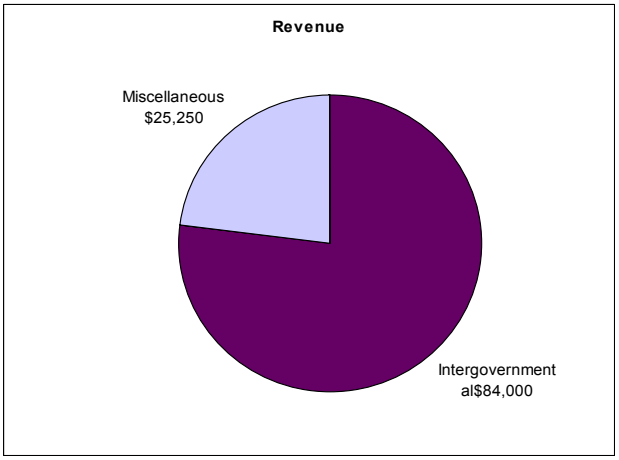
- Assist Grieving family members and friends in coping with their loss.
- Perform autopsies and comprehensive medical investigations when necessary.
- Provide training and preventive education to other agencies and the public.

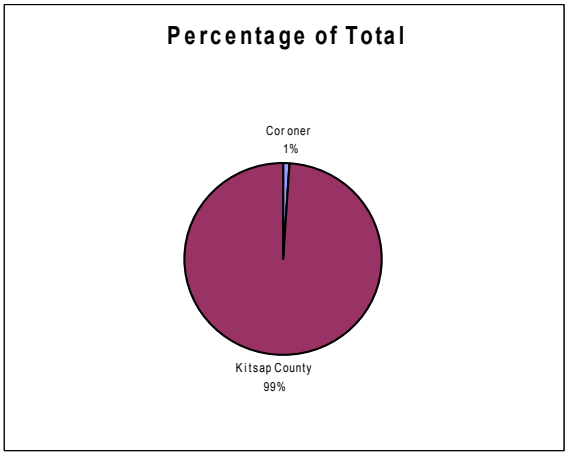
II. Budget Overview



Budget Summary

2010 Budget	$904,445
2009 Budget	$911,843
Change from 2009 to 2010	$(7,398)
2010 FTEs:	6.75
2009 FTEs:	6.75
2010 Unfunded FTEs:	0.75
2009 Unfunded FTEs:	0.75

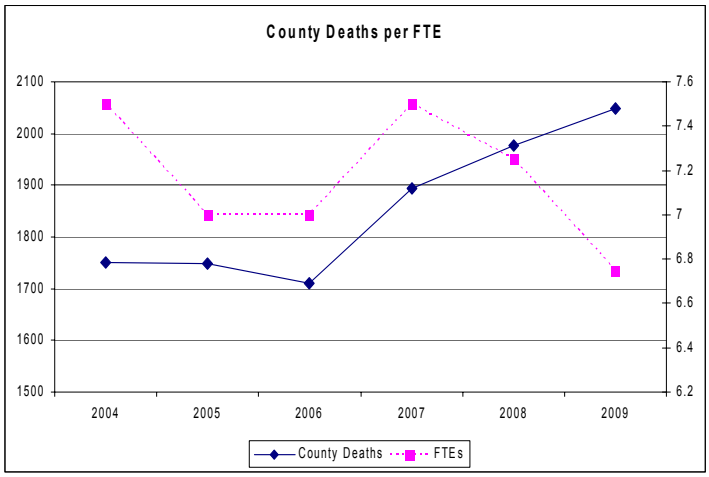




Significant Budget Issues

- During fiscal year 2010 we will continue to maintain the critical balance between providing the mandated service of death investigations and the challenge of limited budget resources, along with added facility costs imposed.
- 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.
- With the newly completed Office and Morgue Complex there is the possibility to regionalize services, providing additional income to offset expenses.

Historical Trends/Industry Standards



- Annual trends continue to show an increase in deaths. This is attributed to both an increase in population and age of residence.
- The increase in deaths causes an 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 salaries and benefits. Thus the reduction in our FTE level.

III. 2009 Accomplishments:

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

IV. 2010 Goals and Objectives:

- 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 every death that occurs 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.
- Cooperate and assist Law Enforcement and Justice System agencies in the prosecution of criminal related deaths.

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. 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	2010 Budget
Intergovernmental	$ 84,000
Other Sources	$ 25,250
TOTAL	**$ 109,250**

Expenses	2010 Budget
Salaries	$408,412
Benefits	$138,267
Supplies	$16,000
Services & Charges	$254,494
Intergovernmental	$5,000
Interfund Services	$82,272
TOTAL	**$904,445**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	6.75
Unfunded	0.75

Desired Outcomes:

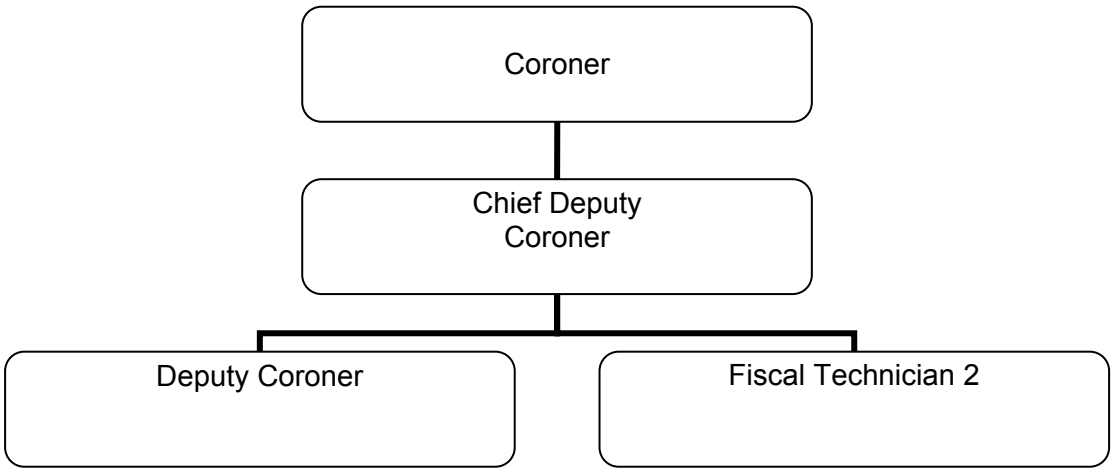
A) Efficiencies in time, supplies, and services per investigation.
B) A manageable amount of investigations per FTE.

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

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Cost per death	$ 495	$ 501	$ 465	$ 456	$ 456

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
B) Amount of deaths per full time employee	244	252	291	291	307

Agency Structure:



I. 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.

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.
- Monitoring defendant compliance with 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.

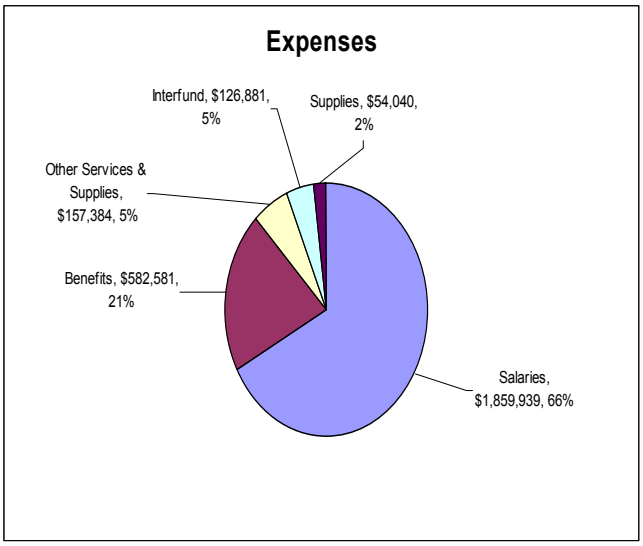
The court has jurisdiction and venue over the following proceedings:

- Felony – fugitive from justice and felony diversion cases
- Felony first appearances
- 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

Probation Services:

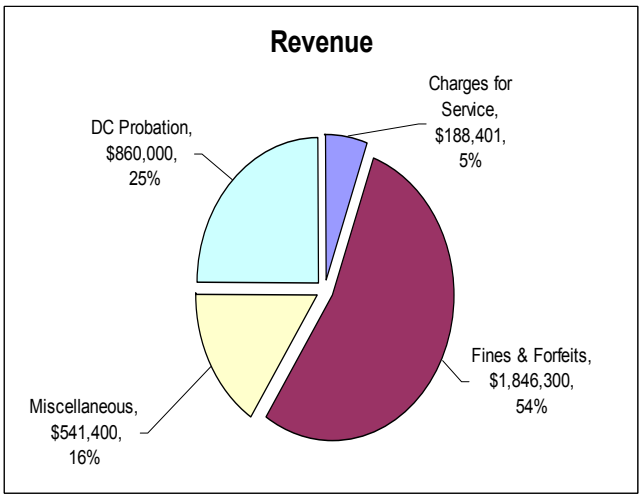
- Meets with all defendants in person following court dispositional hearings.
- Monitors offenders' compliance with the court orders for chemical dependency treatment, domestic violence treatment, sexual offender treatment, law abiding behavior and other sentencing requirements.
- Provides community resource information for defendants ordered into treatment.
- Reports violations to the Prosecutor's Office.
- 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 Driving Under the Influence (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.

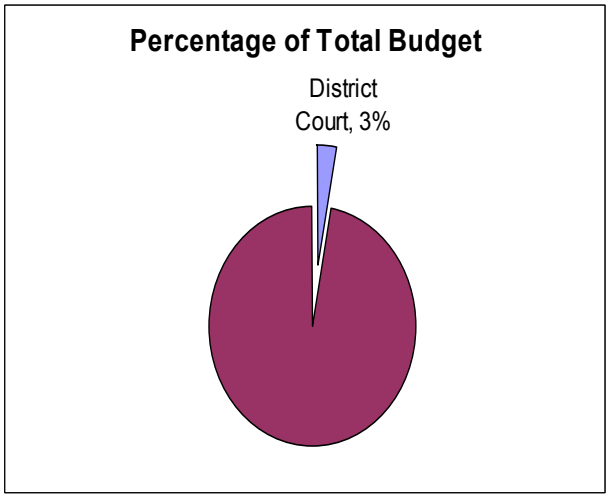
II. BUDGET OVERVIEW



Budget Summary

2010 Budget	$2,780,825
2009 Budget	$2,973,507
Change from 2009 to 2010	$(192,682)
2010 FTEs:	29.4
2009 FTEs:	34.4
2010 Frozen	0
2010 Unfunded FTEs:	5.0
2009 Unfunded FTEs:	1.0

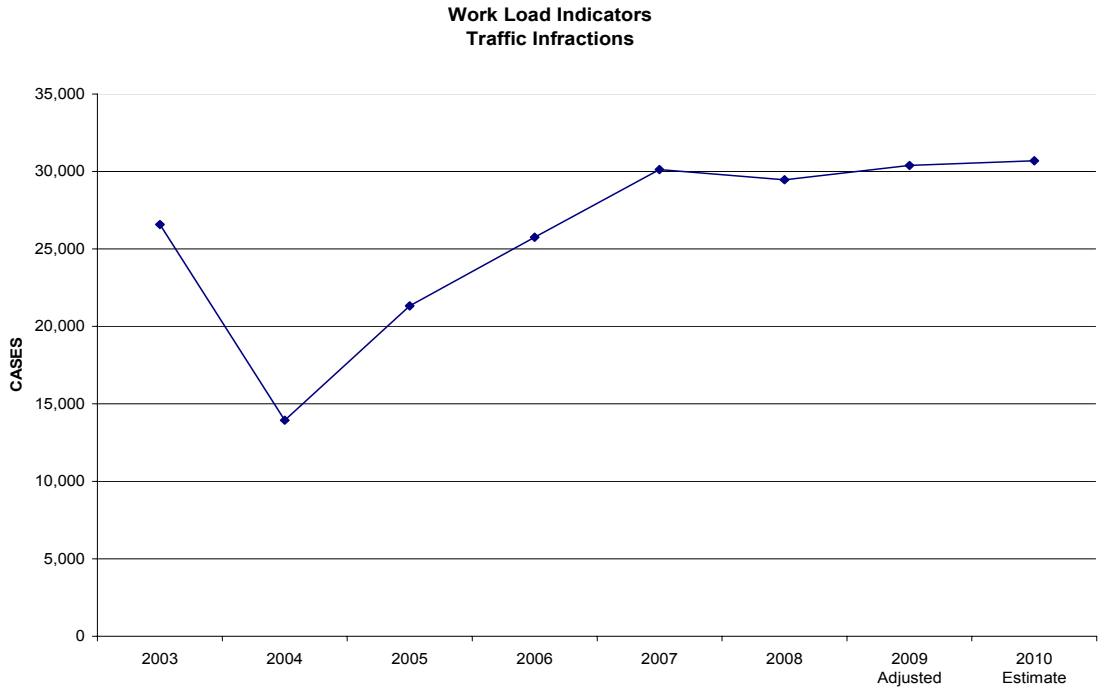


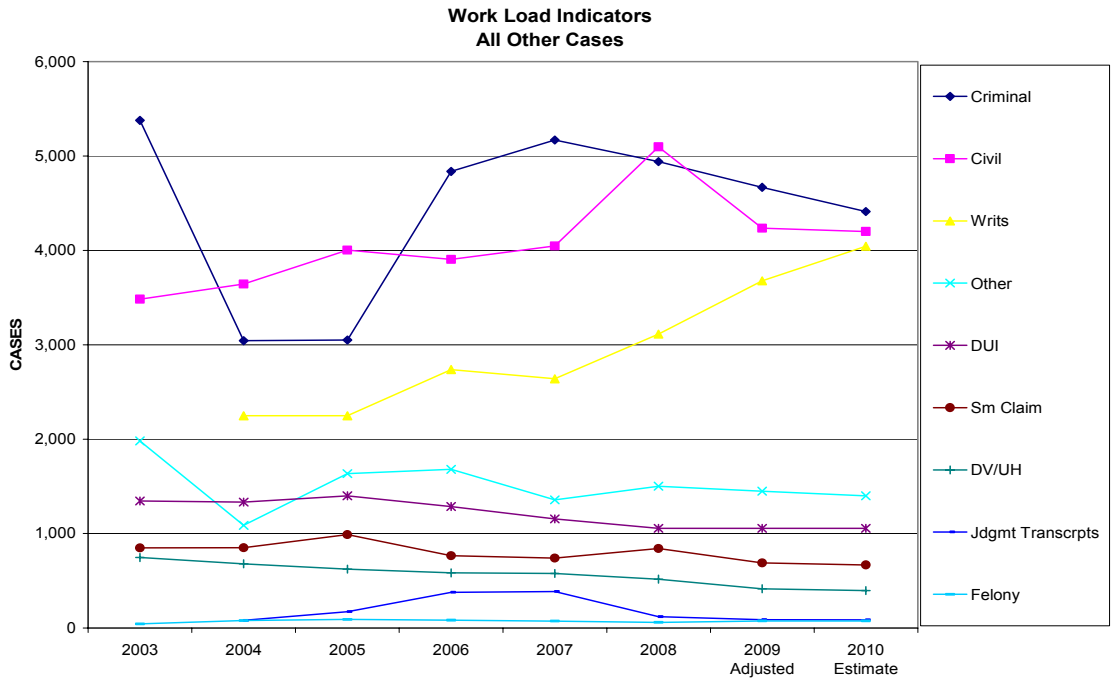


Significant Budget Issues

- How to maintain excellent service with fewer staff and resources?
- One of the Court's goals in 2010 is to begin paperless processes. While this will eventually result in future budget reductions, there must be an initial capital outlay for the equipment to perform the necessary scanning.

Historical Trends





Traffic Infractions: "Tickets" for civil law violations such as speeding, following too close and faulty equipment
Criminal: Misdemeanors and Gross Misdemeanors
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
DUI: Driving under the influence of alcohol or drugs

Small Claims: Cases $5,000 and under in which people are suing for 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.

III. 2009 Accomplishments:

District Court

- Performed total remodel of office space to create an additional courtroom
- Condensed two satellite courts into Port Orchard bldg. to reduce costs
- Renegotiated Collections Contract to outsource more tasks including the mailing of all notices to save mailing costs
- Completed Department-Wide transition to SharePoint:
  - Pro Tem Scheduling
  - Interpreter Scheduling
  - Vacation Calendar
  - All shared documents; including phone lists, brochures and flyers
  - Policies and Procedures Manual
  - Announcements
- Initiated infraction hearings by mail
- Initiated paperless infractions
- Converted to Kronos time-keeping system
- Converted to E-Appraisal employee evaluations
- Revamped the court scheduling calendars to accommodate felony first appearances

Probation

- Migrated calendars to the Courts Judicial Information System and SharePoint
- All probation staff participated in three days of training in Motivational Interviewing. Motivational Interviewing is an Evidence-Based Practice (EBP) identified as an effective intervention to reduce recidivism.
- Probation Services assumed responsibility to monitor all Pre-Trial Diversion agreements entered after January 1, 2009, previously monitored by an outside vendor.

IV. 2010 Goals and Objectives:

District Court

Continue the transition toward a paperless court by:

- Installing computers on all benches and instituting the use of information access for judges
- Commencing scanning of all infractions, closed DUI and Domestic Violence (DV) cases requiring permanent retention, civil cases and alcohol/assault/DV/sex related cases within 45 days of sentencing
- Continuing reduction of hard copy paperwork
- Adapt to a new "Economic Reality" by: Creating new ways of conducting business that are equally effective and more efficient
- Establish Video Arraignments

Probation

- Complete revision of Probation Services policy and procedures manual
- Continued collaboration with community partners in chemical treatment and domestic violence.

V. Program Overview

Program: **Court Administration / Clerk's Office – Local**

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 (DCCO) 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 DCCO 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 Administration Office of the Courts (AOC)
- Customer Service Information – Brochures, Telephone/In-Person, Web
- Appeals Facilitation
- Pay Plans: Setup, Tracking, Delinquent Notices, Referral to Collections

PROGRAM BUDGET

Revenues	2010 Budget
Taxes	--
Licenses & Permits	--
Charges for Service	$188,401
Fines & Forfeits	$1,846,300
Miscellaneous	$541,400
Other Sources	
TOTAL	**$2,576,101**

Expenses	2010 Budget
Salaries	$1,494,880
Benefits	$471,905
Supplies	$54,040
Other Services	$139,368
Interfund Services	$86,125
TOTAL	**$2,246,318**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	25.4
Unfunded	0

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Maintain timely case flow management to assure that all cases are heard within the timeframe of the speedy trail rule	--	--	2	0	0

V. Program Overview

Program: **Probation - Local**

Description:

- Provide support and coordination of defendant appointments for Drug Court Probation Officer.
- Probation Monitors: Contact with defendants and screen for Public Defense; review court orders, criminal history, DOL records; review all treatment/compliance reports; monitor pre-trial diversion cases; file violation reports and issue summons for court as needed; perform PBT's when required.

PROGRAM BUDGET

Revenues	2010 Budget
Taxes	--
Licenses & Permits	--
Charges for Service	$860,000
Fines & Forfeits	--
Miscellaneous	--
Other Sources	--
TOTAL	**$860,000**

Expenses	2010 Budget
Salaries	$365,059
Benefits	$110,676
Supplies	$12,066
Other Services	$5,950
Interfund Services	$40,756
TOTAL	**$534,507**

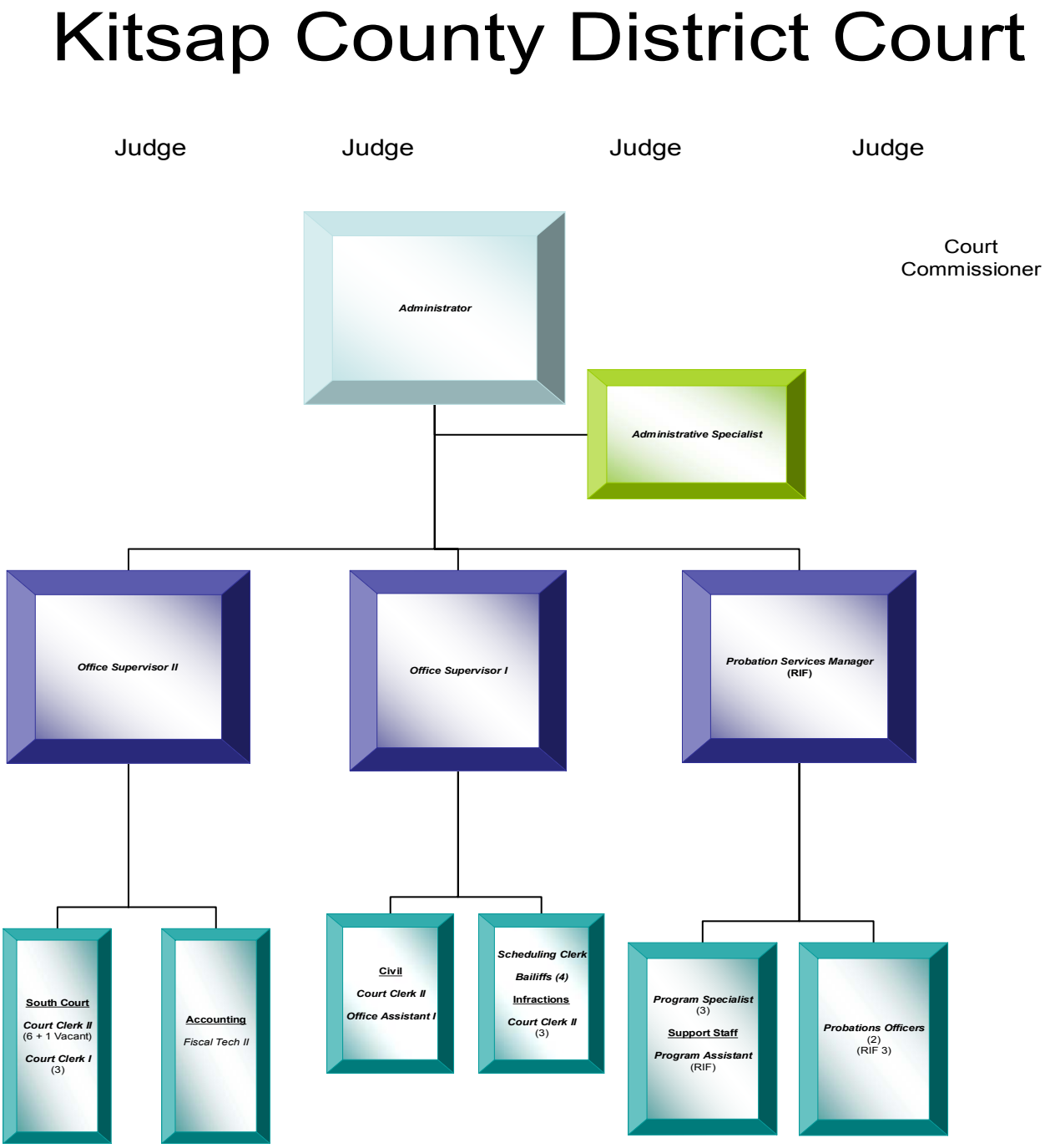
STAFFING LEVEL

Full Time Equivalents	2010
Funded	4
Unfunded	5

Performance Measures:

Effective	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
Time between sentencing and intake appointment	--	--	Same Day	Same Day	Same Day
Reporting of Violation to Prosecutor's office			1-3 Days	1-3 Days	1-3 Days
Deferred prosecutions application screening			1-5 Days	1-5 Days	1-5 Days

Agency Structure:



I. Purpose – Mission Statement

The Juvenile Department/Superior Court is committed to providing innovative, comprehensive, and effective services to youth, families, schools, and the community within a quality work environment, by professional, caring staff.

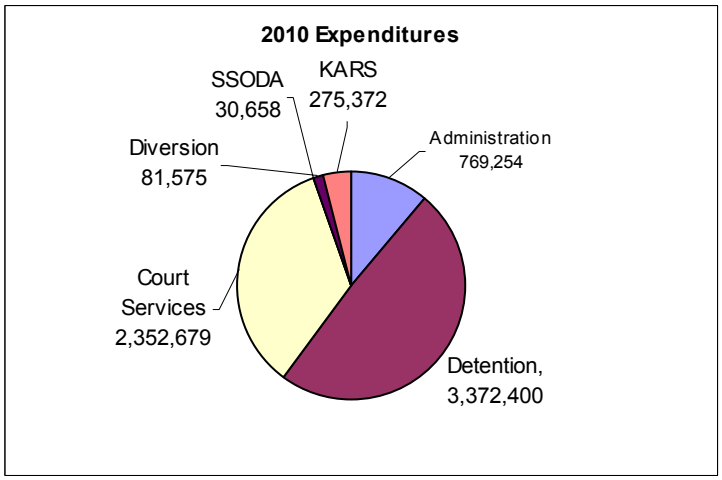
Key services provided by the Juvenile Department:

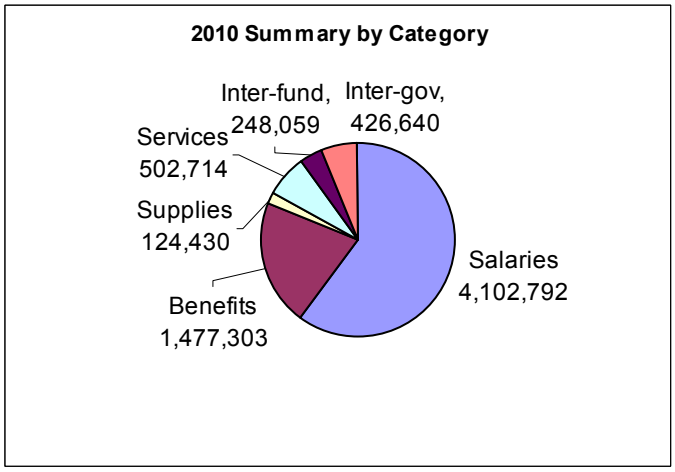
- Maintaining the balance between community protection, prevention, treatment and accountability for youth arrested for criminal activity.
- Provide diversion services to first-time juvenile offenders. These services include Victim Offender Mediation and Substance Abuse information, Better Choices and Victim Awareness classes.
- 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. These services include Parent to Parent classes and Unified Family Court.
- We operate both a 24/7 Juvenile Detention Facility and a Continuum of Alternative Services.
- 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.

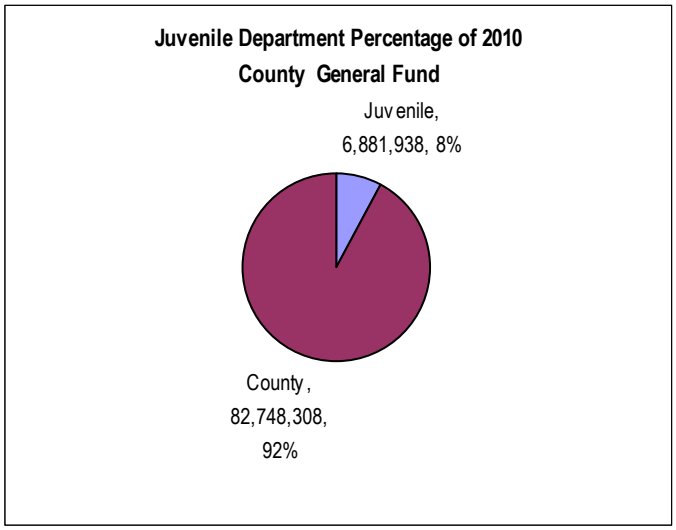
II. BUDGET OVERVIEW

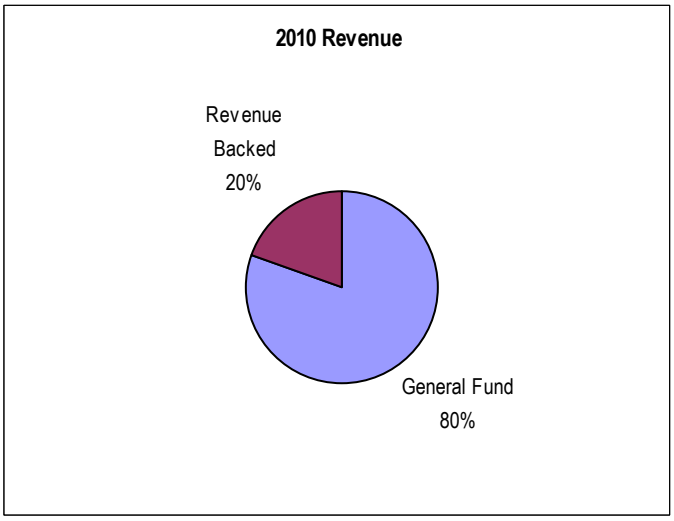
Summary Budget

2010 Budget	$ 6,881,938
2009 Budget	$ 8,218,894
Change from 2009 to 2010	$-1,336,956
2010 FTEs:	74.50
2009 FTEs:	90.35
Grant/Revenue Backed FTEs:	22









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.

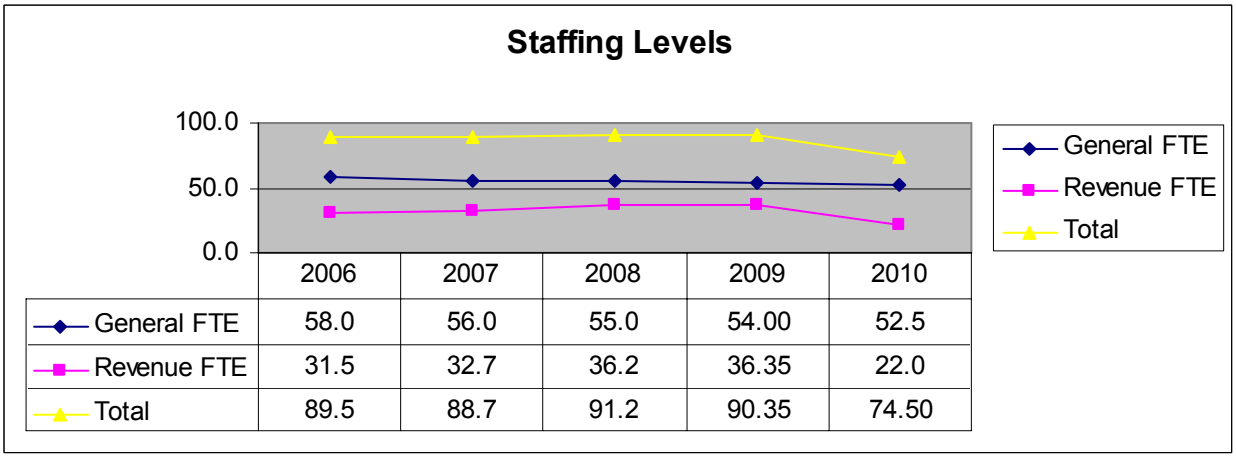
The efficiencies that we have put in place over the last several years include moving the Volunteer Coordinator back to Probation, reorganizing the assignments of the specialized case load probation staff, eliminating the SHOCAP probation officer, and moving low-risk offenders to Intake for supervision.

A brief comparative analysis with other regional county probation caseloads that drive court appearances and detention capacity higher:

2009 Caseload Size Comparison – Juvenile Departments in the Puget Sound Region

	Kitsap	Thurston	Pierce	King	Snohomish
Offender Unit	40	40	30	25	22

Historical Perspective on Kitsap Juvenile Department Staffing Levels:



	2006	2007	2008	2009	2010
General FTE	58.0	56.0	55.0	54.00	52.5
Revenue FTE	31.5	32.7	36.2	36.35	22.0
Total	89.5	88.7	91.2	90.35	74.50

Significant Budget Issues

- As funding on both the county and state levels continue to diminish, our department is challenged to maintain the core integrity of our most effective programs. We have been successful in the past in cobbling together grants and other funding sources that would allow us to keep pace with salary and program costs, however, we no longer have that flexibility.
- 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.
- Because we are a stand alone department, off of the county campus, we are faced with ever increasing costs for electricity, water, waste management and maintaining the buildings.

III. 2009 Accomplishments

- Continuation 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) obtained full certification as a DASA-certified program.
- Continued partnership with Olympic College to place Chemical Dependency interns in the KARS program.
- 92% of the youth served by our Truancy Intervention program returned to school or another school program.
- Recruited 14 Court Appointed Special Advocate (CASA) volunteers.
- Implemented a grant from Administrative Office of the Courts for a Unified Family Court.
- 16 probation officers trained and certified in the instruction of Aggression Replacement Training (ART).
- Management, court services staff, and volunteers trained in Fetal Alcohol Spectrum Disorder (FASD).
- In partnership with the Department of Ecology, performed quarterly litter control on a 22-mile stretch of Highway 3.

IV. 2010 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 Truancy School program
- 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, churches, 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 (KARS) drug and alcohol program within the department, increasing access to services.
- Providing programs that are effective in reducing felony recidivism and cost efficient to taxpayers.
- Reorganize our Diversion Program and create efficiencies by improving program content, data collection and overall timeliness.
- Continue to work with Office & Professional Employees International Union, (OPIEU), Local #11, AFL-CIO, toward the resolution of issues and initiatives brought forth through the Labor/Management process; begin negotiations for the 2011 AFL-CIO Detention Officer Contract.
- Reviewing overall program and scheduling, reflecting downsizing and potential impacts to safety and security.

V. Program Overview

Program: **Court Services – Cost Center 9423**

Description: Court Services consists of two basic units, both of which are regional in nature:

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 with schools, 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	2010 Budget
Taxes	-
Intergovernmental	1,070,874
Inter-fund Transfers	35,000
Fees & Fines	7,000
TOTAL	**$1,112,874**

Expenses	2010 Budget
Salaries	1,546,211
Benefits	501,851
Supplies	10,781
Services & Charges	225,931
Capital Outlay	0
Interfund Services	67,905
TOTAL	**$2,352,679**

STAFFING LEVEL

Full Time Equivalents	2010
General Fund supported	16.5
Grant and Revenue backed	9

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Number & percent of youth who completed ART	78 (80%)	87 (78%)	79 (80%)	92 (79%)	100 (82%)
B) Number & percent of youth who completed FFT	37 (88%)	31 (84%)	42 (93%)	37 (89%)	40 (95%)
E) Permanency achieved	Program not in place prior to 2009.			114	120
G) Number & % of youth who returned to school	88 (94%)	125 (95%)	113 (97%)	100 (94%)	73 (92%)
H) Number of youth convicted of offense afterward	0	3	0	0	0

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
C) Number of CASA volunteers	70	80	82	96	110
C) Number of youth served by CASA volunteers	135	163	137	126	200

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
D) Average number of dependency caseload	68	65	78	46	50
F) Number of youth receiving truancy intervention	94	131	116	106	100
F) Number of truancy petitions filed in calendar year	533	502	407	320	300

Program Notes:

1. 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 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-hour 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 2009.

We began providing ART services to probation youth in 1999, and have traditionally contracted out for the instruction of ART. In April 2009, our probation officers received training in the instruction of ART and have been running ART groups since July 2009. Bringing the instruction of ART in-house was done in response to the Juvenile Department's 2009 general fund budget reduction. Funds provided by the state for evidence-based programs now support part of an FTE.

2. 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.

3. 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 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 (FJCIP).

4. 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.

Program Overview

Program: Detention – Cost Center 9422

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 detention facility is a regional entity. 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, the Skokomish Tribe, the Port Gamble S'Klallam Tribe and the Nisqually Tribe.
2. The following formal programs are examples of those that are offered in Detention:
Alcoholics Anonymous, Narcotics Anonymous, Religious Fellowship, Chaplaincy, Mental and Medical Health Services, Drug and Alcohol Services, Speakers' Bureau (e.g. sexual assault, fetal alcohol syndrome, HIV, and U.S. Armed Services presentations), and a 220 day elementary, junior high, and senior high education program and GED Services.
When youth are not committed to an activity, daily programming in the Pods occurs. This programming is led by a Detention Officer, and a youth's successful participation is one of the scores that figures into a youth's composite score for the level system. The level system is a behavior modification tool that translates into rewards for behaviors that are acceptable (e.g. use of a credit card phone, extended lights out/bedtimes) and unacceptable behaviors (e.g. no evening time recreational opportunities, not allowed to eat with others outside his/her cell). It is our intent to provide a safe and secure working environment for staff and youth as we manage budget reductions.

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 repay the community through community service work at 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.
   - **Kitsap Alternative Transitional School (KATS)** – KATS has been successful at providing 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. KATS 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 six participants would maintain the core continuity of this program.
   - **Summer Youth Employment Program (SYEP) –** This first year program, developed through economic stimulus monies, provided youthful offenders associated with the Juvenile Department employment opportunities for a six (6) week period during the summertime. These opportunities include work sites at private, private/non-profit, and public agencies, with an emphasis on "green" jobs. Many of the sites utilized during the duration of the years' program were those which had been partnered with the County's Parks and Recreation Department. A total of nine (9) youthful offenders were served this summer, with supervision and transportation being provided by the Alternatives to Detention personnel.

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	2010 Budget
Taxes	687,000
Intergovernmental	148,500
Inter-fund Transfers	4,000
Fees & Fines	45,000
TOTAL	**884,500**

Expenses	2010 Budget
Salaries	1,946,378
Benefits	759,883
Supplies	96,370
Services & Charges	46,696
Capital Outlay	0
Inter-fund Services	96,433
Inter-governmental	426,640
TOTAL	**3,372,400**

STAFFING LEVEL

Full Time Equivalents	2010
General Fund supported	29
Grant and Revenue backed	8

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) and Summer Youth Employment Program (SYEP) component of the Alternatives program.

Performance Measures:

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

Effectiveness	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Number of bed days saved by Work Crew, EHM, and KATS	4,318	5,532	4,865	4,226	4,300

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Bed day cost savings	$725,424	$957,036	$870,835	$756,454	$752,500
B) Electronic Monitoring Days Completed	725	667	542	359	375
B) Work crew days completed	761	735	733	616	700

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
B) Number of youth placed on EHM	45	41	37	21	32
B) Number of youth placed on Work Crew	294	295	362	283	300
B) Number of youth attending KATS	54	91	60	66	68
C) Number of youth employed by EDP/SYED	N/A	N/A	8	12	14
A, B) Average daily secure detention population	33	37.7	25.8	30.2	32

Program Notes:

A) Bed day calculation: Total budget for CC 9422, divided by total number of bed days (19,710)
2006 rate: $168 2007 rate: $173 2008 rate: $179 2009 rate: $179 2010 rate: $175 est.

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

VI. <u>Program Overview</u>

Program: Volunteer Services

Description: Volunteer program, which is regional in nature, consists of two basic units:

1. General volunteer program includes Mentoring, Diversion & Truancy boards, AA, NA, 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.
4. Evaluate options to maintain viable volunteer programs in light of budgetary and staffing reductions.

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 state FY 10 totals $120,779. Budget includes funding for recruitment advertising, library materials, and training day provisions.
Staffing Level: 1.5 FTE CASA Coordinators; .5 FTE Administrative staff position eliminated in 2009 due to insufficient funding.

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Total number of volunteers for department	253	270	250	259	275
C) Number of active CASA volunteers	See Court Service Program – CC 9423				
C) Number of recruitment fairs, presentations attended	2	2	4	7	7

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Number of reported general volunteer hours	5,273	4,080	3,743	3,985	4,000
A) Value of general volunteer service hours	98,974	79,601	75,796	80,696	81,125
B) Number of reported CASA hours	1,400	1,287	2,067	2,500	2,800
B) Value of CASA volunteer service	26,278	25,109	41,857	50,625	56,700
C) Number of volunteers (all programs) recruited	75	83	66	60	60

Program Notes:

Value of volunteer hours set by Independent Sector: 2006: $18.77 hr, 2007: $19.51, 2008: $20.25, 2009 & 2010: $20.25 est.

DEPARTMENT BUDGET

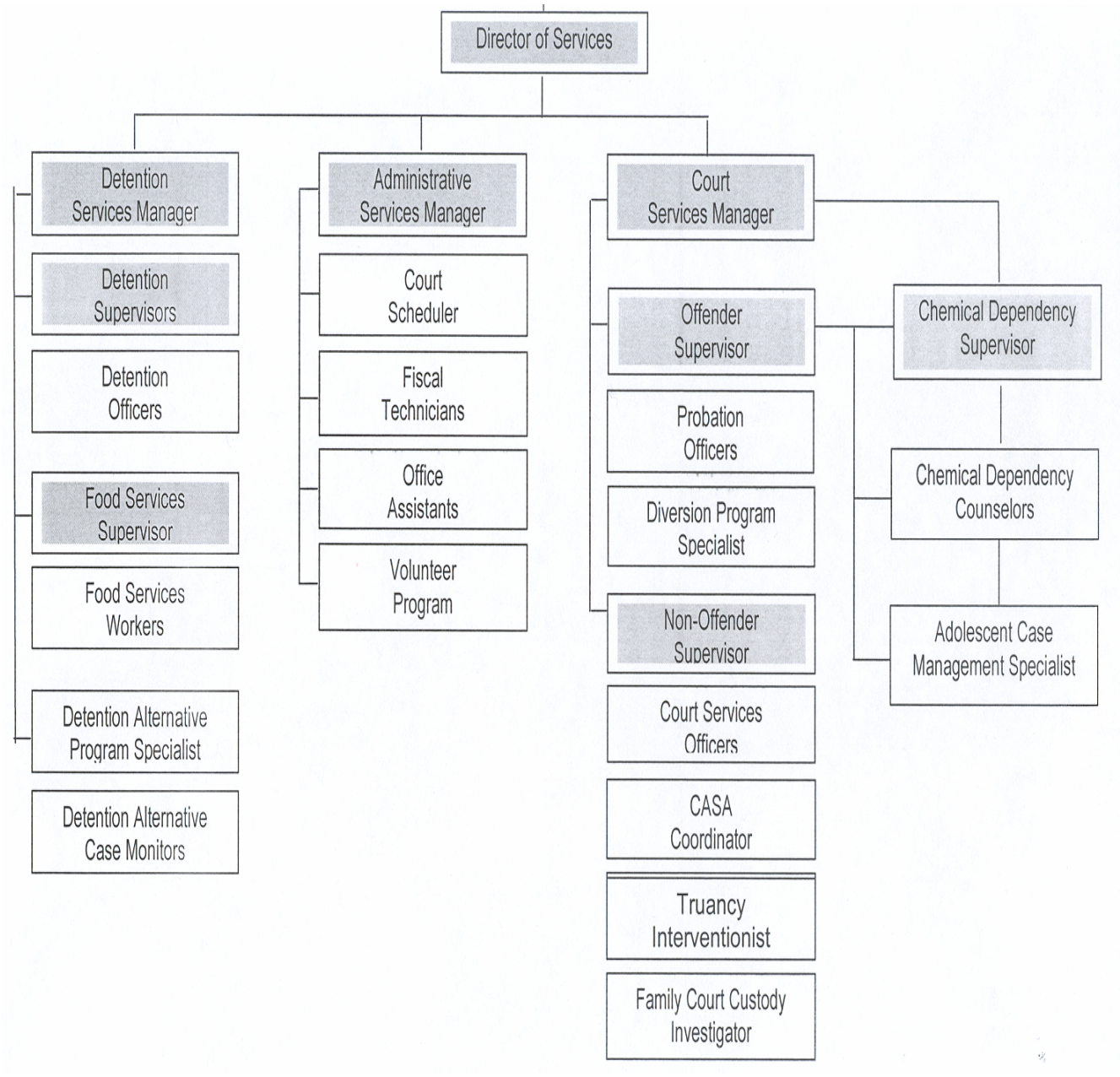
Expenditures:

	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries	**4,471,354**	**4,813,333**	**4,842,332**	**4,102,792**
Benefits	**1,558,292**	**1,704,371**	**1,825,394**	**1,477,303**
Supplies	**167,666**	**174,758**	**144,798**	**124,430**
Services & Charges	**840,959**	**706,738**	**737,170**	**502,714**
Intergovernmental	**174,944**	**348,040**	**422,517**	**426,640**
Capital outlay	**0**	**0**	**0**	**0**
Interfund Services	**249,567**	**249,273**	**246,683**	**248,059**
TOTAL	**$7,462,782**	**$7,996,513**	**$8,218,894**	**$6,881,938**

2010 Expenditures by Cost Center:

	Administration	Detention	Court Services	Special Sex Offender Disposition Alternative (SSODA)	Diversion	Kitsap Adolescent Recovery Services (KARS)	Total
Salaries	380,689	1,946,378	1,546,211	0	53,563	175,951	**4,102,792**
Benefits	127,156	759,883	501,851	0	18,034	70,379	**1,477,303**
Supplies	13,115	96,370	10,781	0	1,664	2,500	**124,430**
Services & Charges	175,116	46,696	225,931	30,658	5,365	18,948	**502,714**
Inter-governmental	0	426,640	0	0	0	0	**426,640**
Capital Outlay	0	0	0	0	0	0	**0**
Interfund Services	73,178	96,433	67,905	0	2,949	7,594	**248,059**
TOTAL	**$769,254**	**$3,372,400**	**$2,352,679**	**$30,658**	**$81,575**	**$275,372**	**$6,881,938**

Agency Structure:



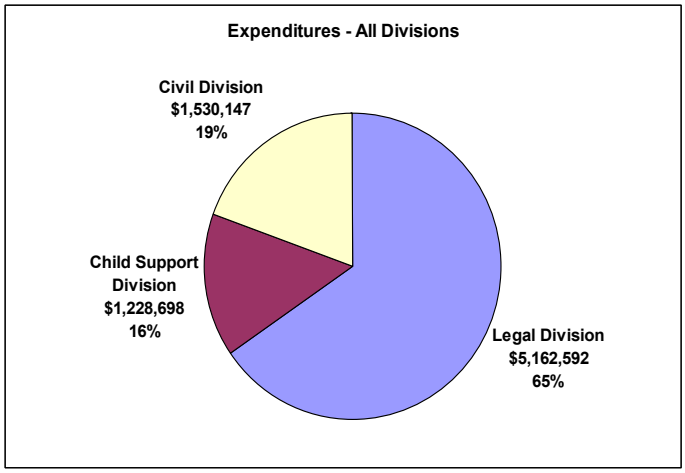
I. Purpose:

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.

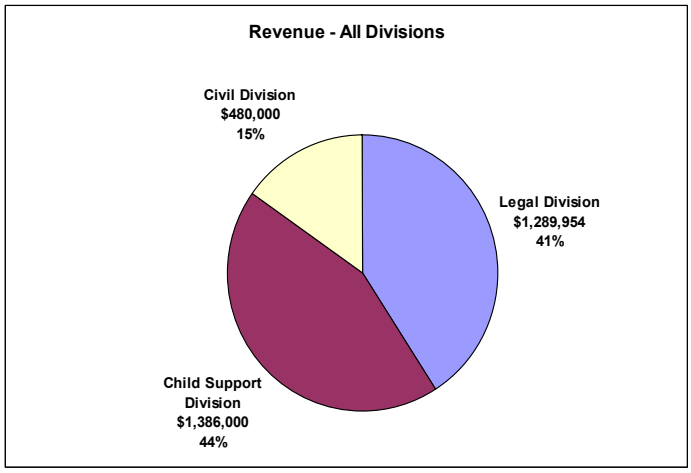
We have adopted as our mission statement, "Seek the Just Result." We believe it describes our responsibility in both of our areas of practice: civil and criminal. The statement expresses a principle that every member of this office should recall and rely on whenever our work presents us with a choice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

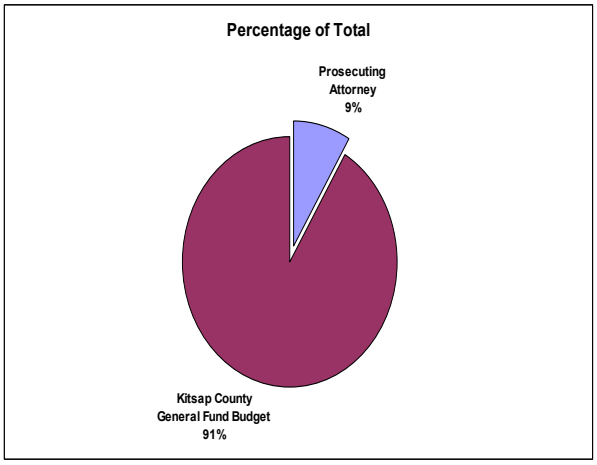
I. Budget Overview



Budget Summary

2010 Budget	$7,921,437
2009 Budget	$8,502,924
Change from 2008 to 2009	$ (581,487)
2010 FTEs:	76.6
2009 FTEs:	83
2010 Unfunded FTEs:	6.4
2009 Unfunded FTEs:	2





II. 2009 Accomplishments:

- Implemented fully electronic 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 and property destruction.
- Implemented successful upgrade of case tracking system (DAMION) for both the Criminal and Civil Divisions
- Revamped and refined timekeeping and case-tracking processes in the Civil Division, providing clients with greater level of details for the legal services performed.
- Reduced or eliminated distribution of hard copies of court documents that can be obtained electronically through other means.
- Automated public disclosure and citizen inquiry processes on behalf of the Criminal Division to ensure tracking and timely response.
- Continued development of electronic, centralized policy and procedure database.
- Continued with regular updates to Prosecutor website to better serve community.
- Completed annual records retention review to further reduce storage needs.
- Secured Grant – STOP (Violence Against Women) – Victim/Witness Personnel
- Secured Grant – Office of Crime Victims Advocacy (OCVA) – Victim/Witness Personnel
- Secured Grant – American Recovery and Reinvestment Act – Criminal Support Staff
- Secured Grant – Special Assault Investigations and Victims Services (SAIVS) – Part-Time Administrator
- Monitor and collection of court-ordered, defendant-driven revenues utilized for equipment, payment of expert witnesses and training of attorneys and support staff
- Conducted regularly scheduled, in-house training with staff and attorneys
- Hosted County-wide Domestic Violence Training (grant funded) for law enforcement and Prosecutor's Office Personnel with nationally recognized speaker Mark Wynn
- On-Going implementation of Intern-Extern Program for both the Criminal and Civil Divisions (utilizing law students for a variety of research projects).

III. 2010 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

- **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.

IV. 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 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 Cost Center 9081.

- **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.

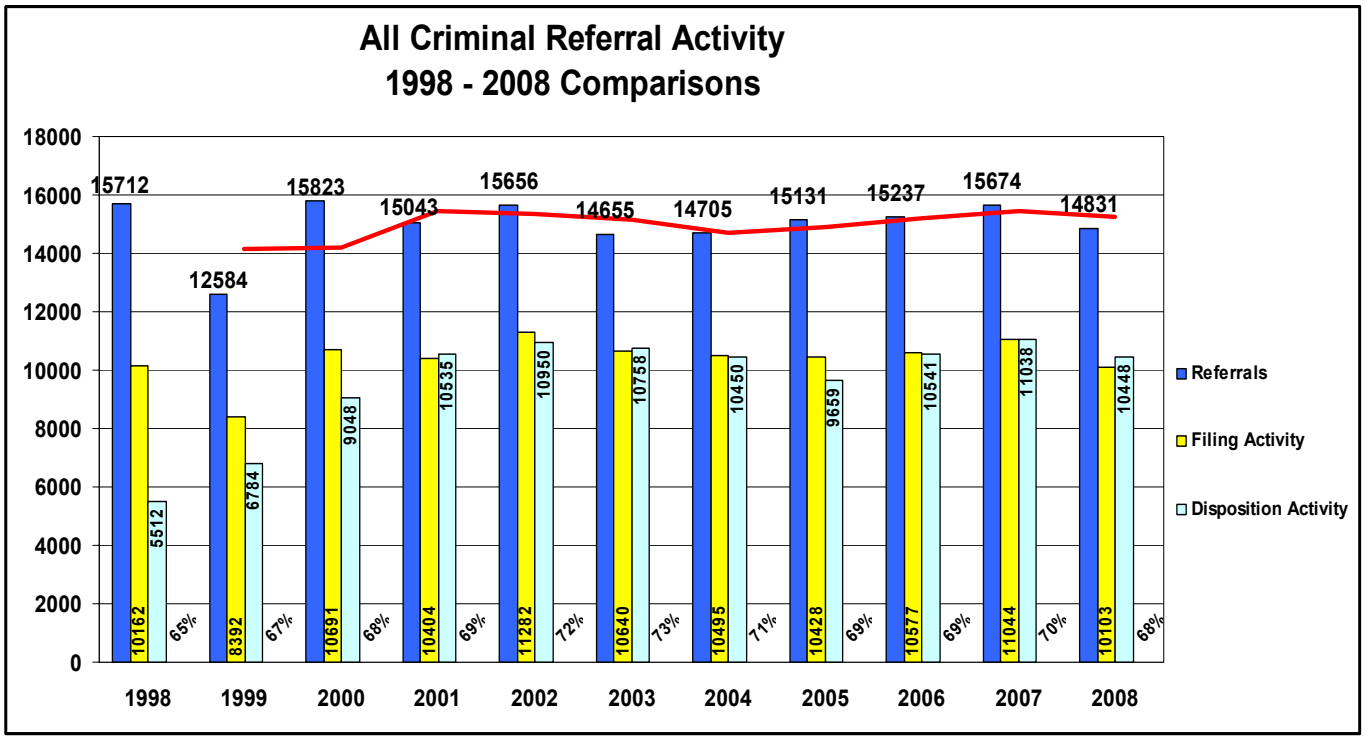
- **Felony and Juvenile Division:**

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.

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, Poulsbo, and Port Orchard. Partnerships with, Port Orchard, Poulsbo and Bainbridge Island enable the County to prosecute virtually 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.



PROGRAM BUDGET

Revenues	2010 Budget
Taxes	$452,273
Intergovernmental	466,867
Charges for Services	120,710
Fines and Forfeits	127,762
Miscellaneous	2,798
Other Sources	119,544
TOTAL	**$1,289,954**

Expenses	2010 Budget
Salaries	$3,585,844
Benefits	1,047,405
Supplies	48,803
Services & Charges	220,145
Interfund Services	260,395
TOTAL	**$5,162,592**

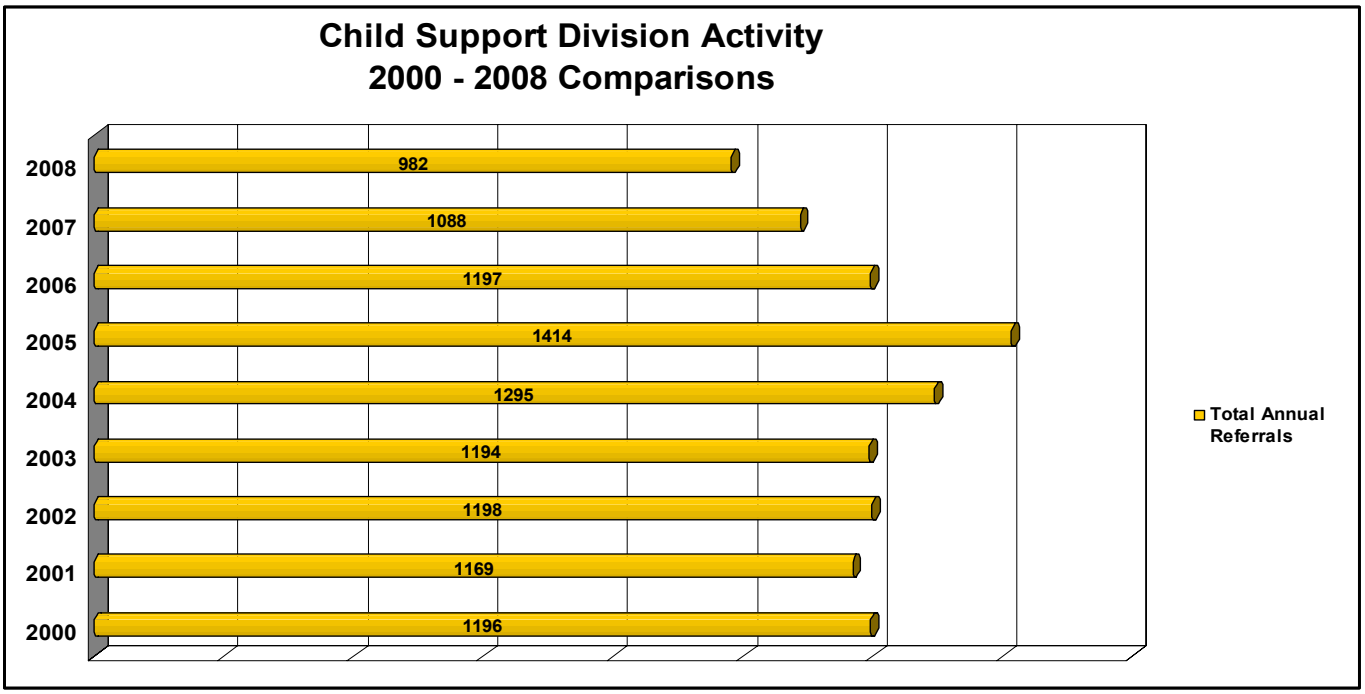
STAFFING LEVEL

Full Time Equivalents	2010
Funded	50.5
Unfunded	4.0

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.



PROGRAM BUDGET

Revenues	2010 Budget
Taxes	$ -
Intergovernmental	1,386,000
Charges for Services	**-**
Fines and Forfeits	**-**
Miscellaneous	**-**
Other Sources	**-**
TOTAL	**$1,386,000**

Expenses	2010 Budget
Salaries	$ 779,546
Benefits	246,593
Supplies	17,000
Services & Charges	149,450
Interfund Services	36,109
TOTAL	**$1,228,698**

STAFFING LEVEL

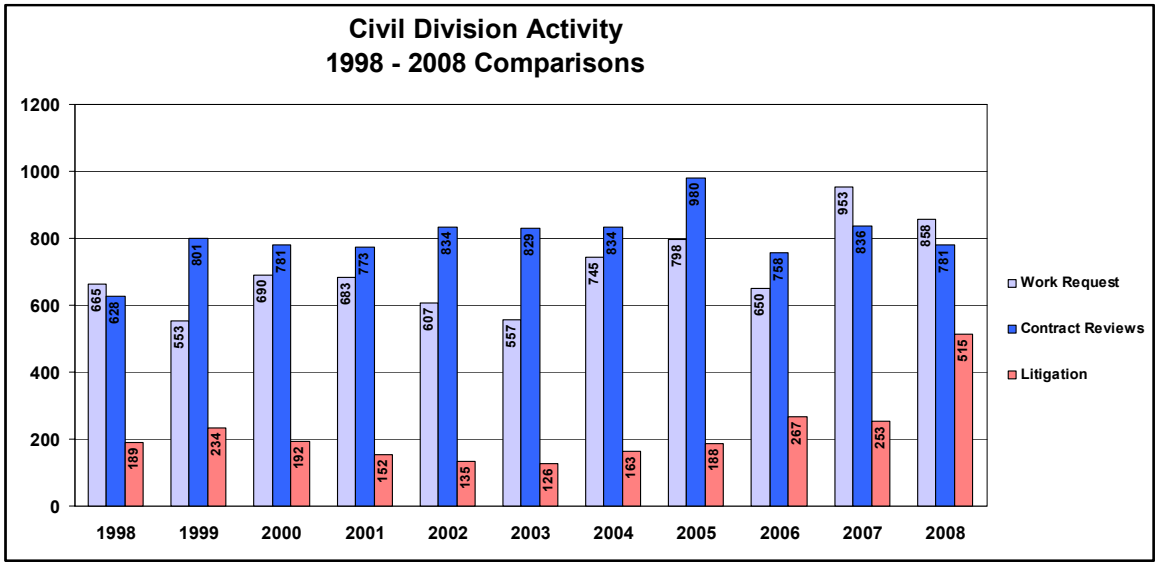
Full Time Equivalents	2010
Funded	13
Unfunded	2

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.



PROGRAM BUDGET

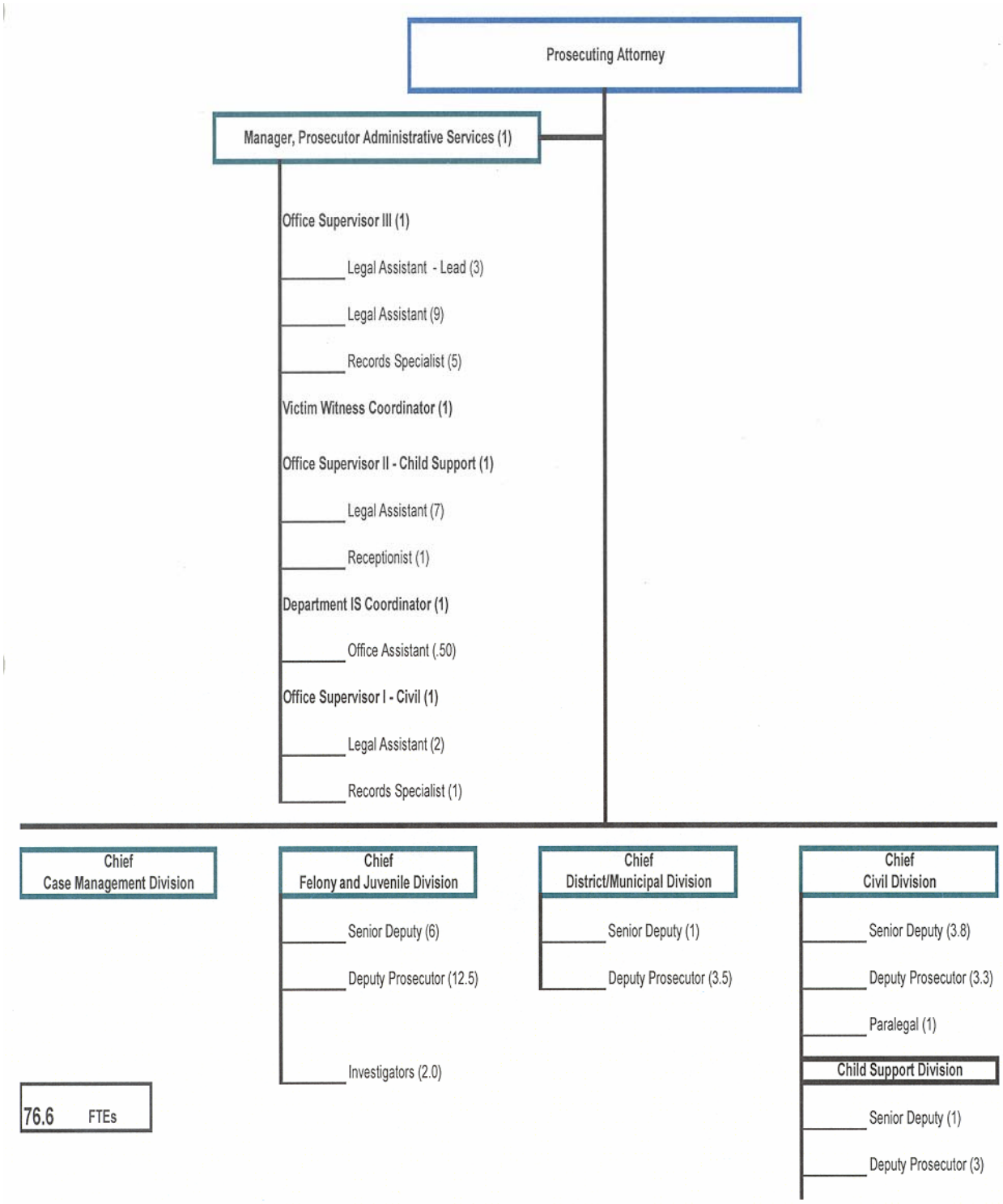
Revenues	2010 Budget
Taxes	$ -
Intergovernmental	-
Charges for Services	480,000
Fines and Forfeits	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ 480,000**

Expenses	2010 Budget
Salaries	$1,019,788
Benefits	281,563
Supplies	7,279
Services & Charges	42,118
Interfund Services	59,855
Operating Transfers Out	119,544
TOTAL	$1,530,147

STAFFING LEVEL

Full Time Equivalents	2010
Funded	13.1
Unfunded	0.4

Agency Structure:



I. 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

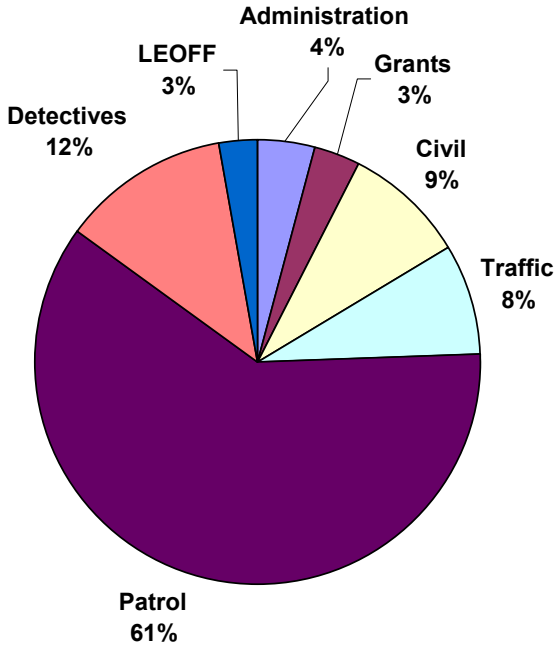
II. BUDGET OVERVIEW

Budget Summary

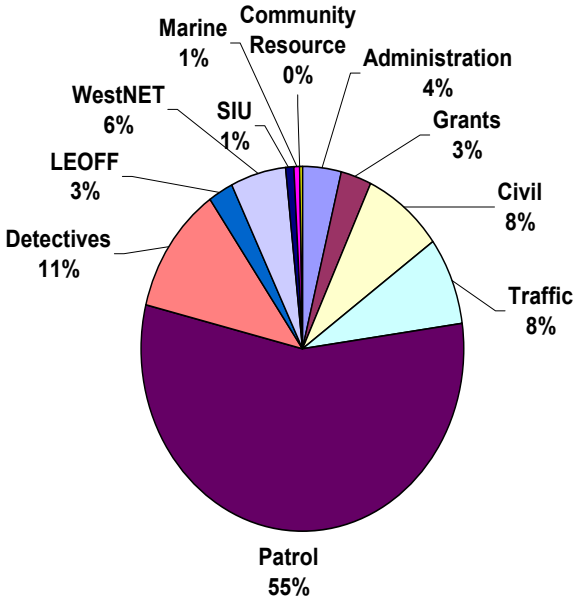
2010 Budget	$18,123,203
2009 Budget	$18,538,822
Change from 2009 to 2010	($ 415,619)
2010 General Fund FTEs:	144*
2009 General Fund FTEs:	147
2010 Commissioned:	120*
2009 Commissioned:	123

*1.5 Commissioned paid for by WestNET.

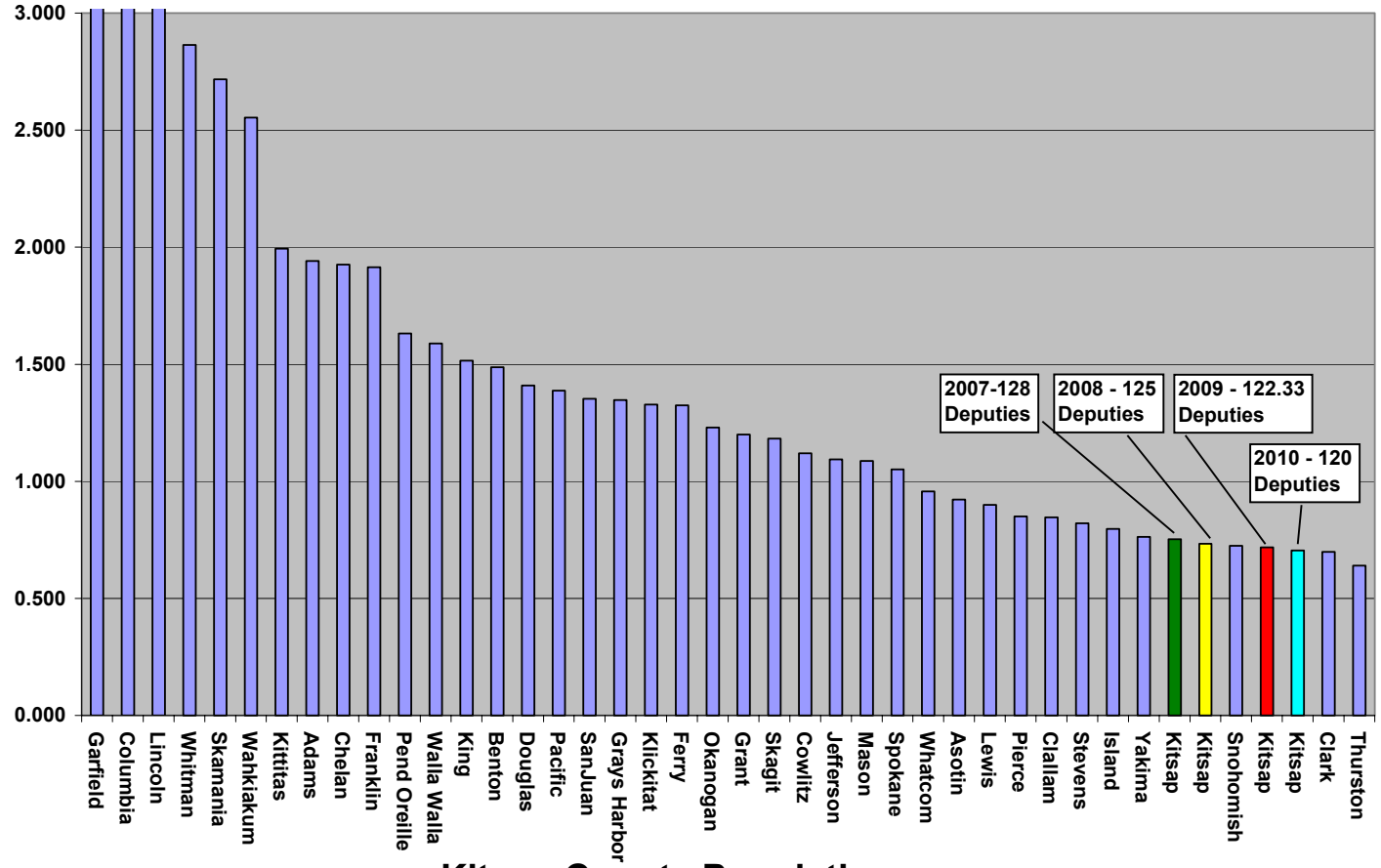
Sheriff's Office 2010 General Fund Budgets



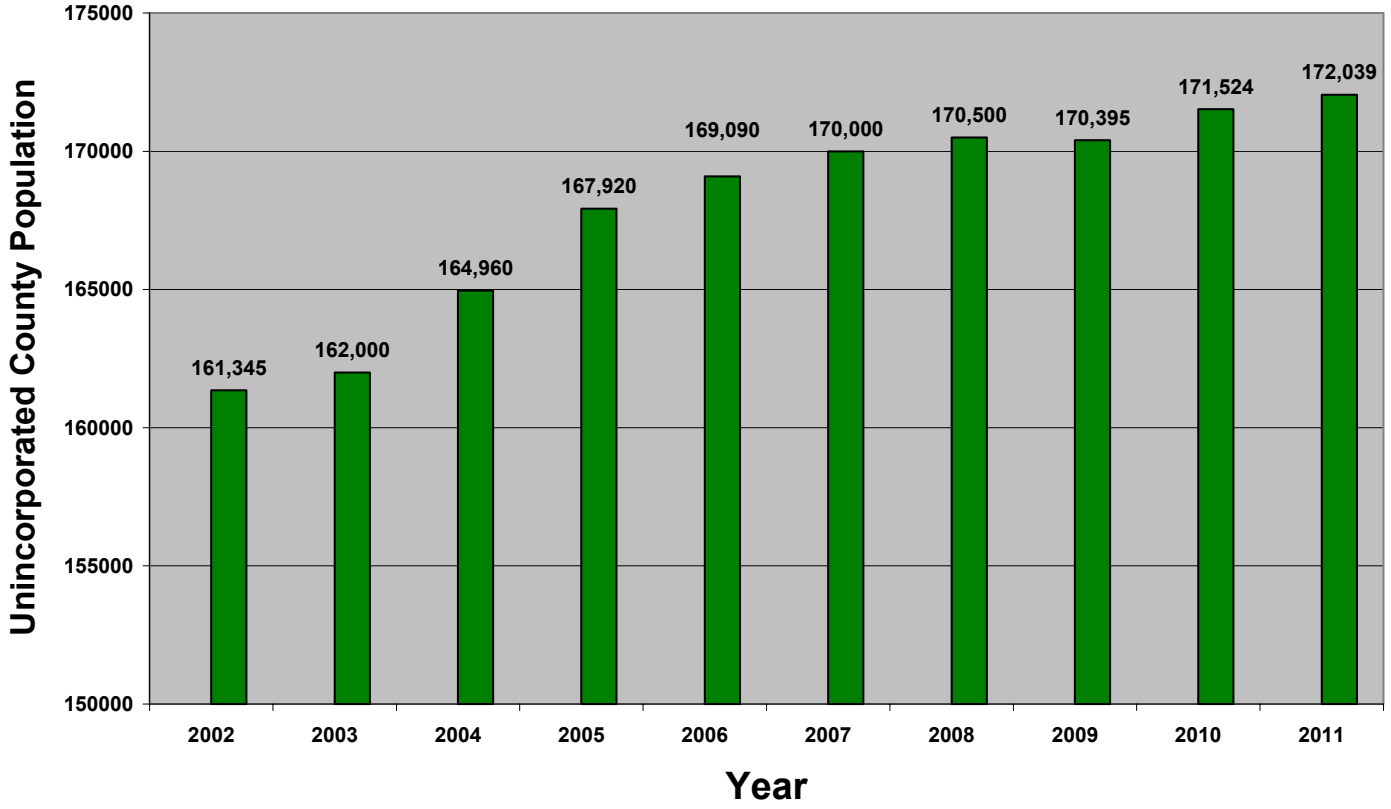
Sheriff's Office 2010 Total Budget



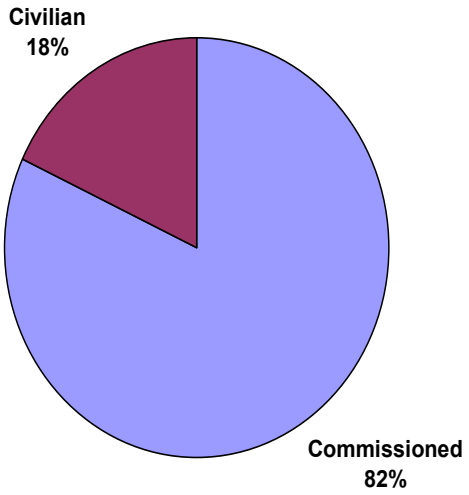
Deputies per 1000 Population Served



Kitsap County Population



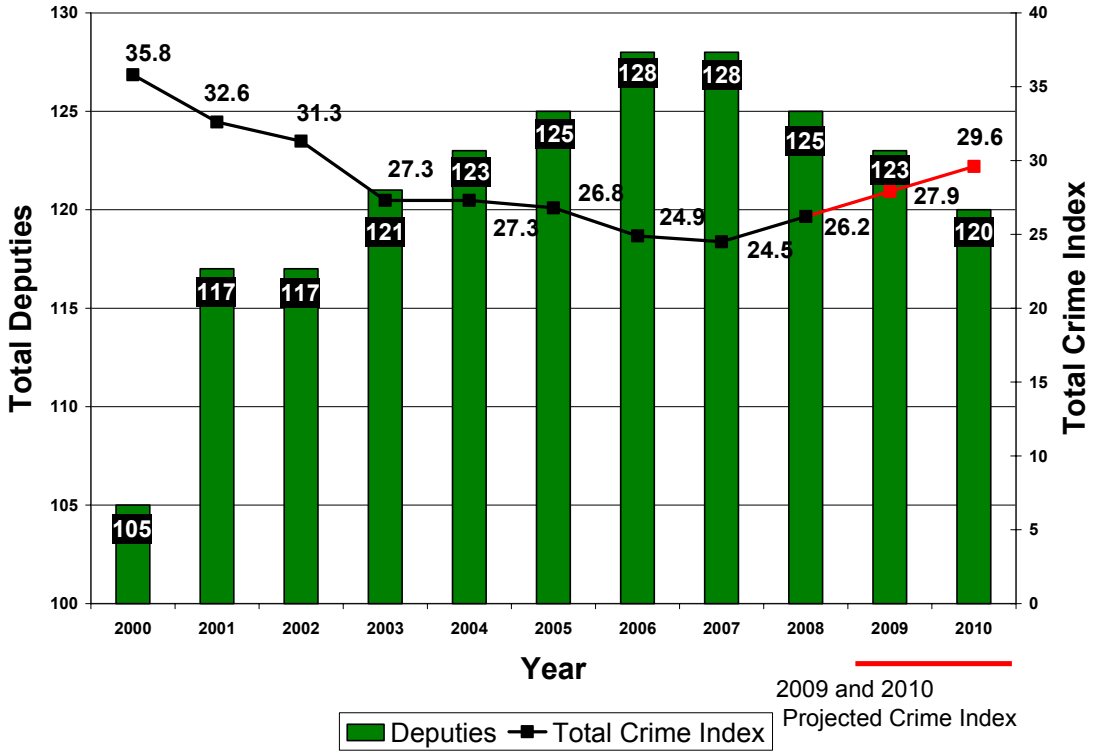
Sheriff's Office 2010 Staffing

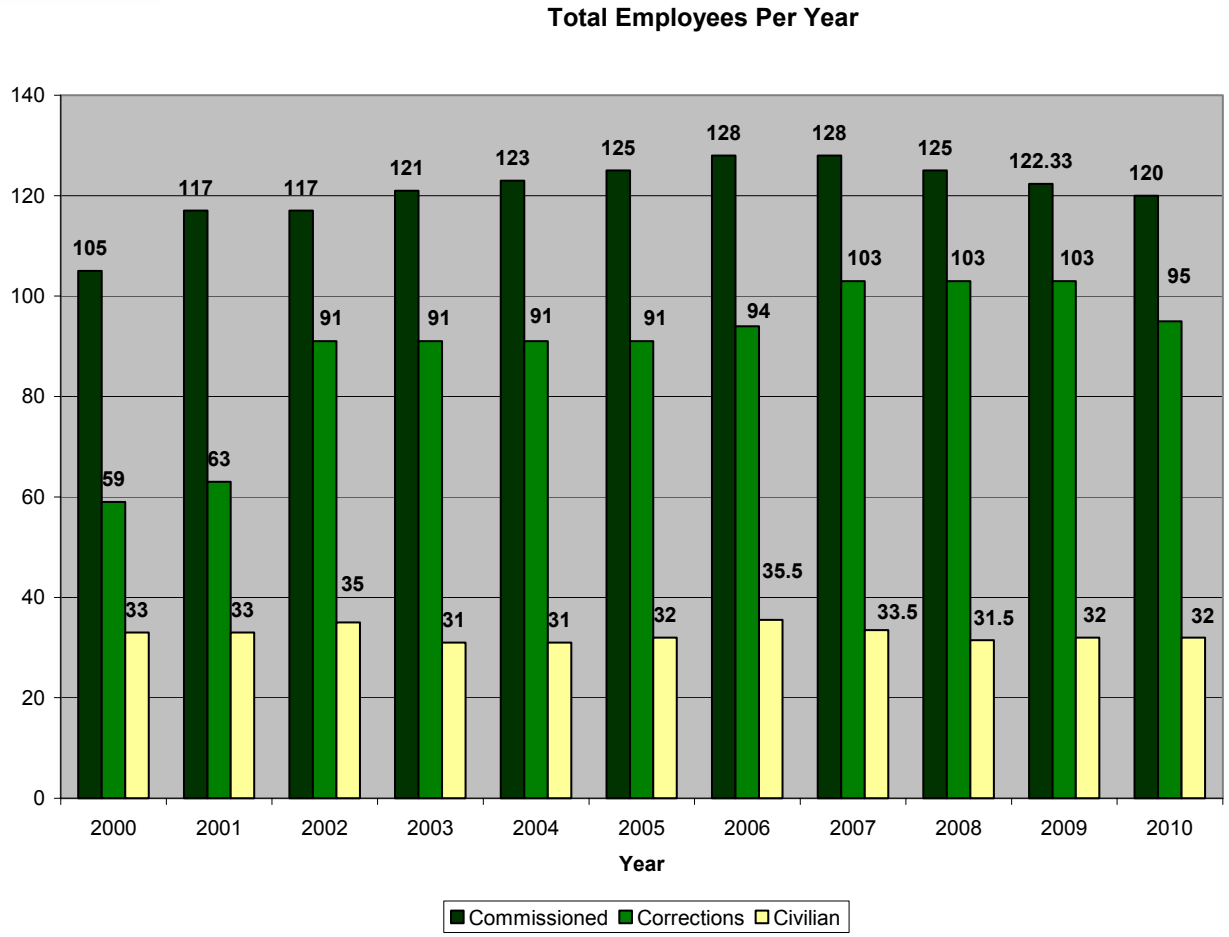


CRIME STATS COMPARISONS 2008 (Rate/1000)
LOCAL KITSAP COUNTY

AGENCY	VIOLENT CRIME	PROPERTY	CRIME INDEX
Kitsap Sheriff	4.0	22.2	26.2
Bremerton	8.4	43.0	51.4
Port Orchard	5.9	55.2	61.1
Poulsbo	5.4	38.6	44.0
COMPARABLE COUNTIES			
Snohomish	1.4	14.7	16.1
Pierce	3.0	26.7	29.7
King	1.6	20.9	22.5
Thurston	2.3	23.7	26.0
Clark	1.3	21.3	22.6
Whatcom	1.6	16.5	18.1
Spokane	1.8	18.0	19.8
BORDERING COUNTIES			
Pierce	3.0	26.7	29.7
Mason	3.0	34.8	37.8
Jefferson	1.7	21.7	23.4
WASHINGTON STATE ALL AGENCIES (City and County) AVERAGE			
Average	3.22	36.9	40.12

Concern – Violent crime in unincorporated Kitsap County, after remaining static for several years, has shown a noticeable increase. 2009 statistics not available.





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 grants provided an FTE for 2009, detectives were not increased due to budget cuts.
- Two deputy sheriff positions (1Traffic & 1 Patrol) cut for 2008 budget. 2.66 deputy sheriff positions defunded in 2009. Two deputy positions were removed from Traffic Enforcement Unit with the plan that Patrol deputies will increase traffic enforcement. Three deputy sheriff positions defunded in 2010. Calls for service remain static while special events increase.
- Records Manager delay hiring until July 1, 2010.
- 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. Bremerton returned a detective to WestNET in January 2009. Poulsbo has not returned a detective to WestNET. In 2009 Pierce County joined the task force. The task force has two KCSO detectives funded at 50% starting 7/1/09 and another detective funded at 50% starting 10/1/09.

- Volunteers have historically provided enhanced service levels to our citizens:
    - Citizens on Patrol volunteers (17). This program has increased its membership from 15 to 17 volunteers in 2009.
    - Cadets (17) help with security at special events.
    - Reserves (15) 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.

Significant Budget Issues

- Grants secured over the last several years have allowed the agency to keep pace with technology while avoiding expending local funds. In 2010, we will use the majority of our grants received to fund deputy positions rather than purchasing technology related items.
- 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 Washington Traffic Safety Commission. In 2008, 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 Records 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.
- Funding for School Resource Officer in North Kitsap School District is uncertain.
- Tribal Casino Impact fees were increased to $43,000 in 2009. 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, and child abuse training.

III. 2009 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 overtime
    - 12 Marine Safety Officers continue to enhance on water patrols and community education program
    - Hydroplane race patrol - secured partial funding for patrols
- Traffic Safety Initiative
    - Continue to emphasize enforcement efforts
    - Fatalities on track to be down on all roads
    - Total traffic collisions on track to be reduced
- Continued membership with the Joint Management Group – Readiness Center
    - Vehicle garage and storage building completed
    - Use of Readiness Center training facilities
- Continue to implement Kronos Timekeeping System for the Sheriff's Office
- Standardize Performance Reporting format while automating much of the data collection
- Technology Upgrades
    - Obtained Auto License Plate Reader (ALPR) program using grant funds ($30,000)
    - GPS placed in some patrol vehicles allowing deputies to pinpoint location of other deputies in the county
    - Implemented the Sector program allowing automated completion of traffic citations and accident information
- Funding continued for Sex Offender Management to help manage our 730 registered sex offenders

IV. 2010 GOALS & OBJECTIVES:

We will contribute to promote **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 Citizens on Patrol. 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, two deputy sheriff positions in 2009, and it appears to be followed by a reduction of three more deputy positions in 2010. This equates to .70 deputies per 1000 population, third 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 out 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	2010 Budget
Beginning Fund Balance	
Charges for Services	$ 43,000
TOTAL	**$ 43,000**

Expenses	2010 Budget
Salaries	$ 500,193
Benefits	149,447
Supplies	10,760
Services & Charges	59,558
Capital Outlay	-
Interfund Services	54,474
TOTAL	**$ 774,432**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	6
Unfunded	1

One Civilian Records Specialist defunded in 2010 budget.

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	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
Reduce on the job employee injuries	Number of injuries per year	26	28	24	24
Reduce agency vehicle collisions / incidents Officer at Fault – Chargeable	Number of accidents per year	24 Fault = 11	19 Fault = 8	15 Fault = 11	17 Fault = 10

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 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, taking reports of criminal activity, taking missing person and runaway reports, and coordinating 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:	2010 Budget
Beginning Fund Balance	
Licenses and Permits	$ 50,000
Charges for Services	80,000
Fines and Forfeits	4,000
TOTAL	**$ 134,000**

Expenditures:	2010 Budget
Salaries	$ 1,036,314
Benefits	390,490
Supplies	24,275
Services & Charges	32,733
Capital Outlay	
Interfund Services	159,628
TOTAL	**$ 1,643,440**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	21
Unfunded	0

One Civilian Process Server position defunded in 2008 budget.

Desired Outcomes: Improve efficiencies by no longer responding to false alarms.

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:	2010 Budget
Beginning Fund Balance	
Taxes	$ 1,234,000
Intergovernmental	51,730
Fines and Forfeits	20,000
TOTAL	**$ 1,305,730**

Expenditures:	2010 Budget
Salaries	$ 935,945
Benefits	295,505
Supplies	49,297
Services & Charges	44,272
Capital Outlay	
Interfund Services	200,961
TOTAL	**$ 1,525,980**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	11
Unfunded	0

One Commissioned position defunded 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 investigating minor collisions.
- Improve citizen safety and security by reducing traffic collisions.

Performance Measures:

	Measure	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
Roadway Safety:					
Education	Hours instructing public on safe driving / Program activity	278	180	180	290
Enforcement Programs (RUAD, DUI Emphasis)	Enforcement Hours	446	230	266.50	460
Traffic Fatality Collisions	County Roadways	19	11	9	10
Injury Collisions	County Roadways	425	370	414*	250
Total Collisions	County Roadways	1,459	968	1,019	900
Traffic Infractions		20,039	21,561	18,708	18,000

***Figures as of 10/1/09**

Program: Patrol

Description: The Sheriff's Patrol Division consists of 76 deputies, with supervision provided by nine 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, just over 99,500 in 2007, and 95,800 in 2009.

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 a Taser.

PROGRAM BUDGET

Revenues:	2010 Budget
Beginning Fund Balance	
Intergovernmental	$ 61,437
Charges for Services	5,000
Operating Transfers	35,000
TOTAL	**$ 101,437**

Expenditures:	2010 Budget
Salaries	$ 6,767,105
Benefits	2,396,728
Supplies	130,000
Services & Charges	220,483
Intergovernmental	2,575
Interfund Services	1,450,682
TOTAL	**$ 10,967,573**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	86.5
Unfunded	3

2 Commissioned positions defunded in 2008 budget.
1.66 Commissioned positions defunded in 2009 budget.
3 Commissioned positions defunded in 2010 budget.
1 Commissioned position funded by WestNET at 50% of salaries and benefits starting October 1, 2009.

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	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
Reduce deputy response time to crimes involving violence (Priority #1 and #2)	Time per response Level #1, #2 & #3	#1 = 6:38 #2 = 9:03 #3 = 10:21	#1 = 6:32 #2 = 9:27 #3 = 10:17	#1 = 3:46 #2 = 7:33 #3 = 7:15	#1 = 6:35 #2 = 9:00 #3 = 10:00
Enhance level of officer training average per officer	Hours of officer training	80	85.11	94.69	90
Reduce violent criminal activity against individuals by 5%	Violent Crimes/ Population Served	9.69 per 1000 population	10.64 per 1000 population	3.73 per 1000 population*	2.5 per 1000 population
Reduce non-violent criminal activity by 5%	Non-Violent Crimes/ 1000 Population Served	21.09 per 1000 population	22.55 per 1000 population	25.83 per 1000 population*	16 per 1000 population
Enhance community policing concepts / Increase number of community/government partnerships	Active COPS Volunteers	18	14	17	19

*Statistics for violent and non-violent criminal activity prior to 2009 classed simple assaults as violent criminal activity. In order to remain consistent with WASPC statistics, beginning in 2009 they are classed as non-violent criminal activity.

Program: Detectives

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

PROGRAM BUDGET

Revenues:	2010 Budget
Beginning Fund Balance	
Intergovernmental	$ 177,282
Miscellaneous	10,000
Operating Transfers	200,000
TOTAL	**$ 387,282**

Expenditures:	2010 Budget
Salaries	$ 1,511,868
Benefits	491,487
Supplies	38,000
Services & Charges	53,145
Intergovernmental	28,755
Interfund Services	152,947
TOTAL	**$ 2,276,202**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	19 (2detectives funded by WestNET at 50%)
Unfunded	0

1 Civil Evidence/Property Control Specialist defunded in 2008 budget.
1 Commissioned position defunded in 2008 budget.
2 Commissioned positions funded by WestNET at 50% of salaries and benefits starting 7/1/09.

Desired Outcomes:

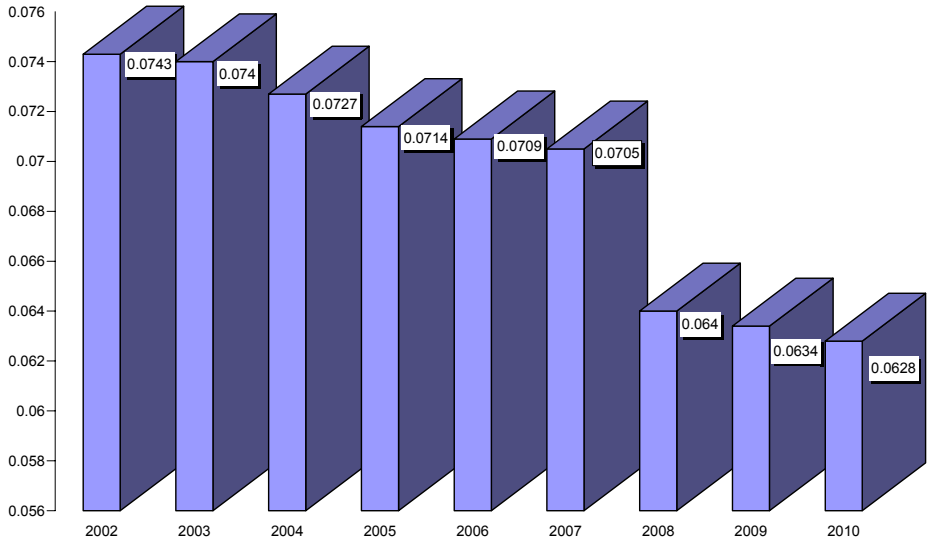
- Reduction of substance abuse throughout our community.
- Complete the garage/storage facility at the Readiness Center and store six agency specialty vehicles on site in addition to WestNET storage.

Performance Measures:

	Measure	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
Enhance solve (arrest) rate of violent criminal activity against individuals	Percentage solved compared to total number	85.42%	80.76%	70%*	80%
Enhance solve (arrest) rate of non-violent criminal activity	Percentage solved compared to total number	26.12%	24.95%	43%	26%

*Statistics for violent and non-violent criminal activity prior to 2009 classed simple assaults as violent criminal activity. In order to remain consistent with WASPC statistics, beginning in 2009 they are classes as non-violent criminal activity.

Detectives Per 1000 Population



Program: Grants

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

PROGRAM BUDGET

Revenues:	2010 Budget
Beginning Fund Balance	
Intergovernmental - Grants	$ 398,446
ARRA – Recovery Act Funds	$ 223,861
TOTAL	**$ 622,307**

Expenditures:	2010 Budget
Salaries	
Benefits	
Supplies	28,861
Services & Charges	
Capital Outlay	$ 398,446
Interfund Services	
TOTAL	**$ 427,307**

STAFFING LEVEL

Full Time Equivalents	2010
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.
  - 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:	**2010 Budget**
Beginning Fund Balance	
TOTAL	**$ 0**

Expenditures:	**2010 Budget**
Salaries	
Benefits	$508,269
Supplies	
Services & Charges	
Capital Outlay	
Interfund Services	
TOTAL	**$ 508,269**

STAFFING LEVEL

Full Time Equivalents	**2010**
Funded	0
Unfunded	0

SHERIFF'S OFFICE TOTAL GENERAL FUND BUDGET

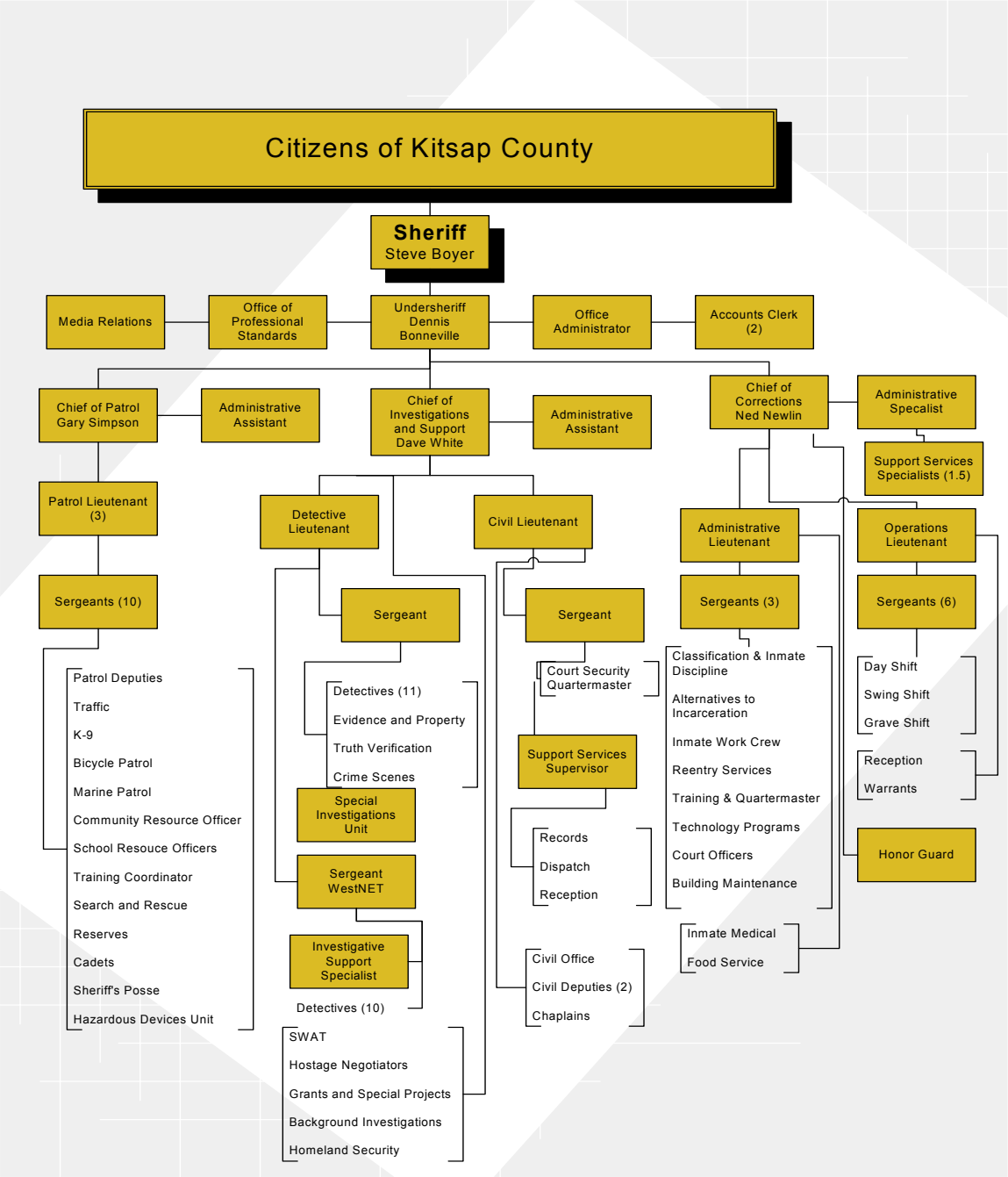
Revenues:	2010 Budget
Beginning Fund Balance	
Taxes	$ 1,234,000
Licenses and Permits	50,000
Intergovernmental	688,895
ARRA (Recovery Act Funds)	223,861
Charges for Services	128,000
Fines and Forfeits	24,000
Miscellaneous	10,000
Operating Transfers	235,000
TOTAL	**$ 2,593,756**

Expenditures:	2010 Budget
Salaries	$ 10,751,425
Benefits	4,231,926
Supplies	281,193
Services & Charges	410,191
Intergovernmental	31,330
Capital Outlay	398,446
Interfund Services	2,018,692
TOTAL	**$ 18,123,203**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	144
Unfunded	3

Agency Structure:



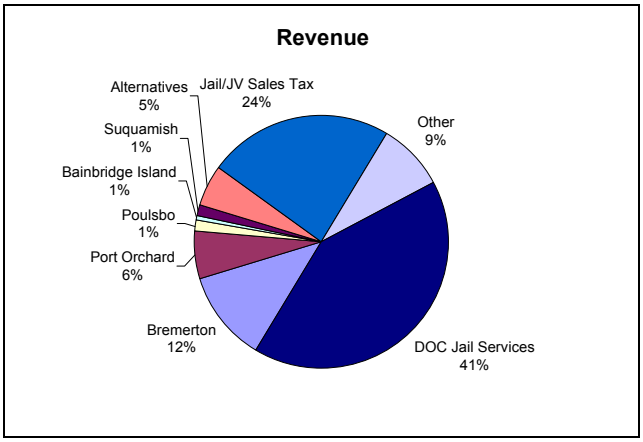
I. Purpose:

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.

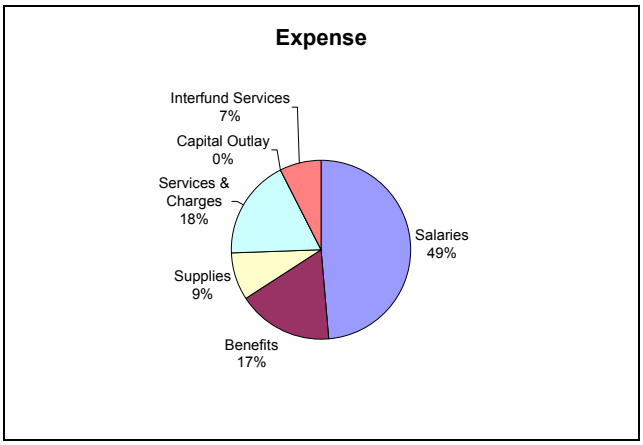
- Provide a safe work environment for staff, volunteers, contractors and inmates.
- Protect the community, staff, contractors, volunteers and inmates from harm.
- Maintain an orderly jail with clear expectations of behavior and systems of accountability.
- Provide for the basic needs and personal care 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

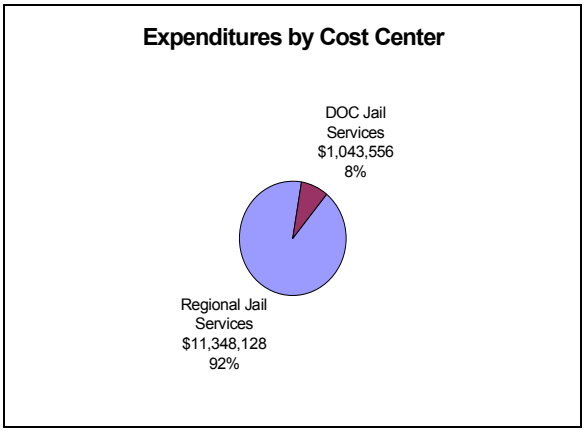
II. BUDGET OVERVIEW:



Budget Summary

2010 Budget	$12,391,684
2009 Budget	$12,201,733
Change from 2009 to 2010	$189,951
Total Offsetting Revenue	$4,245,500
2010 FTEs:	97
2009 FTEs:	112
2010 Unfunded FTEs:	15
2009 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.
- Washington Department of Corrections contract resulted in significant increases in off-setting revenues to the General Fund, which are expected to continue at a reduced rate of 33% of 2009 revenue levels for the remainder of the current state biennium.
- 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 was 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 for local jails and medical services in the United States.

Significant Budget Issues

- In late November and early December 2009, the WA Department of Corrections renegotiated their contract for beds resulting in a 33% reduction in projected revenues for 2010. This occurred after the adoption of the final 2010 budget. The necessary changes to the jail budget will occur in the 1st quarter budget adjustment. This adjustment will be a reduction in DOC revenues of approximately $438,000 and a reduction in overall expenditures of approximately $457,000. These necessary changes are not reflected in this adopted 2010 budget book.
- Decreasing revenues from municipal jail contracts.
- Decreased DOC revenues by 33% due to state budget challenges.
- Elimination of fifteen (15) corrections officer positions and the layoff of six officers, due to current budget challenges and reductions in revenues in the General Fund.
- Significant restructuring of the organization to include the closing of the work release facility and elimination of three administrative assignments.
- Continue to explore additional contract services to further offset the costs of operation and bolster 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, as well as maintenance of the old portion of the jail infrastructure.
    - Another jail roof repair that is currently under review for cost estimate
        - A portion of the roof was repaired in 2008 at over $60,000
    - Outdated electrical systems in the old portion of the jail
    - Failed boiler system in old jail, resulting in a $10,000 cost estimate for replacement
- Unfunded mandates total over $2.2 Million 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 at or above 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 available services.

III. 2009 Accomplishments:

- Implemented US Department of Justice, National Institute of Corrections, Inmate Behavior Management Program
- Received grant award from Jail Industries Board (Perkins Grant) to provide Asbestos/Hazmat Certification Course
- Enhanced Mental Health Services for inmates to meet ACA standards
- Partnered with Social Security Administration to capture incentive payments
- Implemented automated process for inmate funds; reducing staff time and improving accuracy
- Rolled out KRONOS Timekeeping System to the entire organization
- Added a new volunteer coordinator to oversee all inmate programming within the jail
- Added four (4) new programs designed to improve reentry of inmates to the community
  - Food Handler Certifications for kitchen workers
  - Getting It Right
  - Making It Work
  - Narcotics Anonymous

V. 2010 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. Activities undertaken must comply with all applicable Federal, State and local laws and the national standards related to incarceration services.

Initiatives:

1. Maintain an effective level of in service training for all corrections officers
2. Automate the classification system to increase the efficiency and effectiveness of the program
3. Continue to revise division manual in accordance with the American Correctional Association Performance-Based Standards for Adult Local Detention Facilities and new state legislation

PROGRAM BUDGET

Revenues	2010 Budget
Beginning Fund Balance	N/A
Taxes	$1,000,000
Intergovernmental	$0
Charges for Services	$1,207,500
Miscellaneous	$1,000
Other Sources	$285,000
TOTAL	**$2,493,500**

Expenses	2010 Budget
Salaries	$5,546,770
Benefits	$1,933,317
Supplies	$982,495
Services & Charges	$1,970,175
Capital Outlay	$0
Interfund Services	$915,371
TOTAL	**$11,348,128**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	89
Unfunded	13

Desired Outcomes:

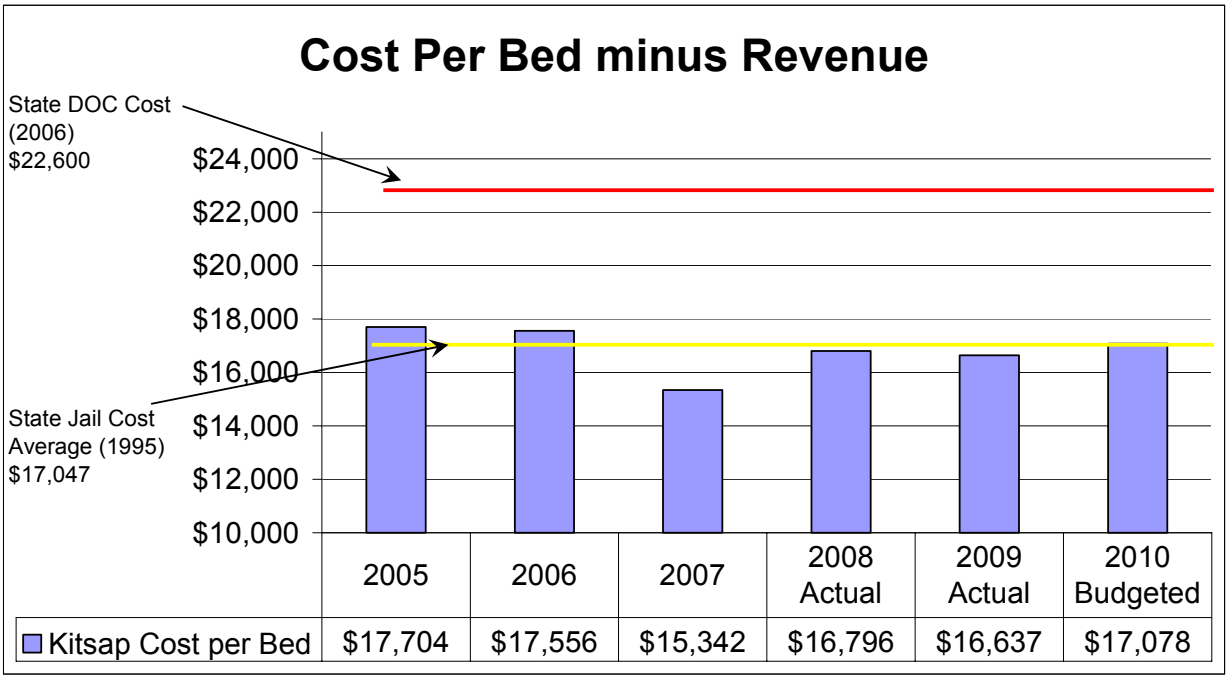
A) Maintain food cost per meal under $1.32
B) Maintain cost per inmate per day at under $85
C) Continue to provide the regional jail service to Kitsap County and neighboring agencies
D) Enhance the appearance of county roadways through the Ecology trash pickup program, which is staffed by the Inmate Road Crew
E) Keep inmates productively occupied through work and reentry 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	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
(D) Miles of county road cleaned by Inmate Road Crew	1272	980	1081	1200
(D) Pounds of trash collected by Inmate Road Crew	64,800	49,520	39,680	45,000
(C) Municipalities/Tribes contracted for Jail Services	6	6	6	7
(A) Per meal food cost @ 450 Inmates	$1.204	$1.238	$1.277	$1.315
(B) Cost per inmate day (based on operational beds)	$66	$68.78	$75.45	$78

Efficiency	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
(E) Use of inmate labor	$1.26 Million	$1.3 Million	$1,022,298	$1.3 Million
(F) Jail Diversion/Re-entry Programs at no cost	4	4	8	9
(G) Problem-Solving Partnerships	10	12	12	12
(B) Cost per bed after revenue offset (based on 477)	$15,342	$16,796	$16,637	$17,602

Workload	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
(C) Total number of bookings	10,866	10,204	10,180	10,000
(C) Average Daily Population in Jail	410	371	372	380
(C) Average Daily Population of all inmates under Jail Supervision	512	422	446	450
(C) Warrants – number processed	9925	8392	5616	6000
(C) DNA samples submitted to statewide DNA database	689	894	765	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 guarantees service for the housing of a minimum of forty (40) Department of Corrections Offender Accountability Act (OAA) offenders, who violate the conditions of release from prison during their term of supervision. The bed cost per day is $80 for 2010. 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. In 2010, the contract was reduced from sixty (60) to forty (40) beds; a 33% reduction in revenues to the general fund.

Initiatives:

1. Maintain the current level 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:	2010 Budget
Beginning Fund Balance	N/A
Taxes	$0
Intergovernmental	$0
Charges for Services	$1,752,000
Miscellaneous	$0
Other Sources	$0
TOTAL	**$1,752,000**

Expenditures:	2010 Budget
Salaries	$477,282
Benefits	$208,029
Supplies	$89,615
Services & Charges	$268,630
Capital Outlay	$0
Interfund Services	$0
TOTAL	**$1,043,556**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	8
Unfunded	2

Desired Outcomes:

A) Maintain cost per inmate per day under $85
B) Maintain average daily population for DOC contract at 60 inmates

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	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
(A) Cost per inmate day (based on ADP used)	NA	$44	$42	$50

Workload	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
(B) Average Daily Population (DOC)	NA	55	60	60
(C) Total number of bookings (DOC)	NA	1392	1580	1400

AGENCY BUDGET

Expenditures:

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Salaries	$5,283,265	$5,790,844	$6,147,156	$6,024,052
Benefits	$2,214,618	$2,283,268	$2,303,446	$2,141,346
Supplies	$1,071,197	$1,126,338	$963,005	$1,072,110
Services & Charges	$1,824,929	$2,031,875	$2,150,406	$2,238,805
Intergovernmental	$0	$0	$0	$0
Capital Outlay	$140,000	$0	$0	$0
Interfund Services	$679,561	$674,787	$839,527	$915,371
TOTAL	**$11,213,570**	**$11,907,112**	**$12,403,540**	**$12,391,684**

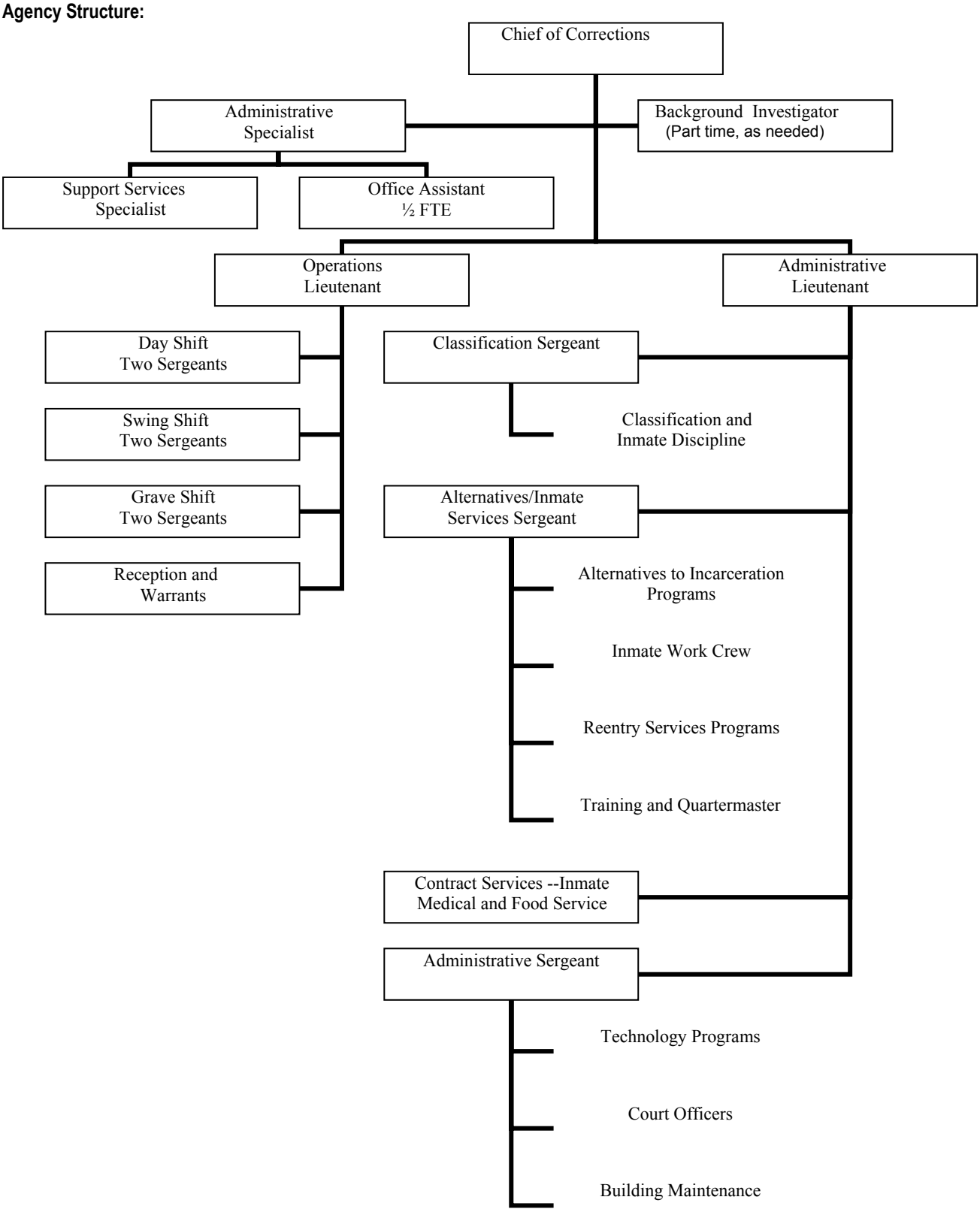
2010 Expenditures by Program:

	Regional Jail Services	WA DOC Jail Services	Total
Salaries	$5,546,770	$477,282	$6,024,052
Benefits	$1,933,317	$208,029	$2,141,346
Supplies	$982,495	$89,615	$1,072,110
Services & Charges	$1,970,175	$268,630	$2,238,805
Intergovernmental	$0	$0	$0
Capital Outlay	$0	$0	$0
Interfund Services	$915,371	$0	$915,371
TOTAL	**$11,348,128**	**$1,043,556**	**$12,391,684**

STAFFING LEVEL

Full Time Equivalents	2007	2008	2009	2010
Funded	99	112	112	97
Unfunded	0	0	0	15

Agency Structure:



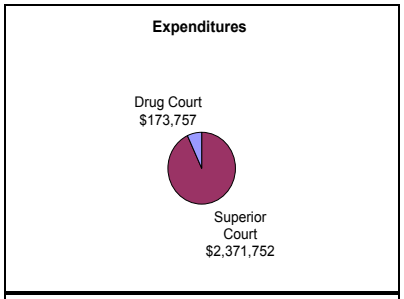
I. Purpose:

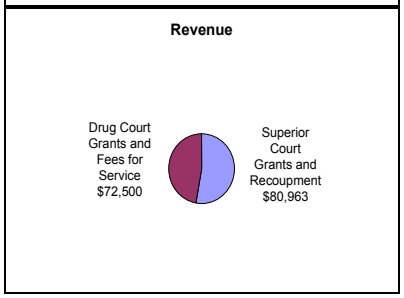
The Superior Court is a court of general jurisdiction having original and appellate jurisdiction as authorized by the Constitution and laws of the State of Washington. As its primary mission, the Court resolves the following case types:

- 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.

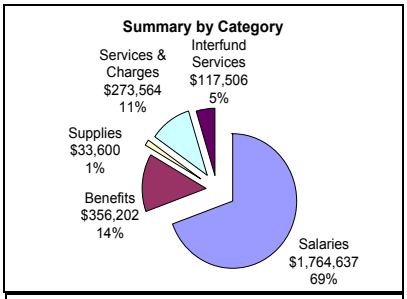
II. BUDGET OVERVIEW

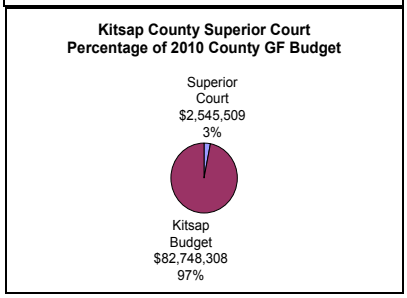




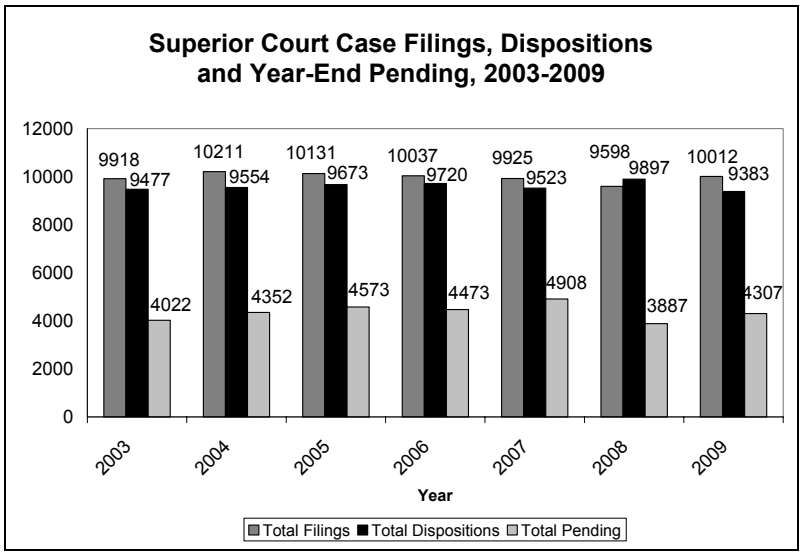
Budget Summary

2010 Budget	$2,545,509
2009 Budget	$2,917,705
Change 2009 to 2010	($372,196)
2010 FTEs:	26.0
2009 FTEs:	27.5
2010 Unfunded FTEs:	4.0
2009 Unfunded FTEs:	2.5





Historical Trends/Industry Standards



- The Court experienced a 4.3% increase in overall case filings between 2008 and 2009. Increases in criminal and civil cases primarily account for the increase in overall case filings.
- Resolution of some civil and domestic relations cases have been hindered in 2009 by the continuing economic decline.

Significant Budget Issues

- The Court will continue to pursue State reimbursement opportunities, similar to the Interpreter and Guardian ad Litem funding provided in 2008 and 2009, to subsidize some mandates which have been historically and exclusively funded through the local General Fund. However, 2010 State revenue is projected to be 30-50% less when compared to State reimbursement in 2009.

III. 2009 Accomplishments:

- Completed a thorough review of pending criminal, civil and domestic relations case backlog inventories to determine true number and age of pending cases.
- Completed 4 adult drug court graduations, involving 46 drug court participants who successfully completed the 18 month program.
- Instituted a new Arbitration filing fee of $220 per case to offset regular arbitrator compensation and expenses.
- Installed a digital recording device in one additional courtroom to supplement the Court's ability to capture the verbatim record in non-trial proceedings.
- 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, though the State Justice Institute, to enhance educational opportunities for judges and 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.
- Instituted and compiled data from an adopted Juror Satisfaction Survey.

IV. 2010 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]	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	$71,723
Charges for Services	$ 9,240
Miscellaneous	
Other Sources	
TOTAL	**$80,963**

Expenses	2010 Budget
Salaries	$ 1,641,989
Benefits	317,416
Supplies	30,100
Services & Charges	264,741
Capital Outlay	-
Interfund Services	117,506
TOTAL	**$ 2,371,752**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	24.00
Unfunded	4.00

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)

A. Goals for Time Disposition

Criminal Felony Cases			
Standard	90% - 4 months	98% - 6 months	100% - 9 months
Thurston County (2009)	75.48%	86.27%	92.19%
Clark County (2009)	71.49%	85.21%	92.90%
Kitsap County (2009)	***71.35%***	***82.82%***	***88.41%[3]***
State Average (2009)	62.03%	75.43%	85.76%
Yakima County (2009)	55.26%	67.80%	78.25%

Civil Cases			
Standard	90% - 12 months	98% - 18 months	100% - 24 months
Thurston County (2009)	95.71%	97.85%	98.68%
State Average (2009)	91.71%	95.73%	97.75%
Clark County (2009)	91.53%	94.70%	97.56%
Kitsap County (2009)	***90.50%***	***94.27%***	***96.55%***
Yakima County (2009)	89.54%	96.53%	97.60%

Domestic Relations Cases			
Standard	90% - 10 months	98% - 14 months	100% - 18 months
Kitsap County (2009)	***77.15%***	***84.82%***	***91.97%***
Clark County (2009)	74.99%	84.05%	90.49%
State Average (2009)	73.06%	84.30%	90.86%
Thurston County (2009)	71.04%	81.64%	87.72%
Yakima County (2009)	62.98%	71.27%	84.25%

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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:	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	$72,500
Miscellaneous	
Other Sources	
TOTAL	**$72,500**

Expenditures:	2010 Budget
Salaries	$ 122,648
Benefits	38,786
Supplies	3,500
Services & Charges	8,823
Capital Outlay	
Interfund Services	
TOTAL	**$ 173,757**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	2.0
Unfunded	0.0

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, 2005-2009				
2005	2006	2007	2008	2009
17	38	44	56	46

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

C) Approximate Drug Court Cost Savings for 2009 (Prison/Jail Bed Days Saved)	
Potential Prison Term (State Cost Savings)	Potential Jail Term (County Cost Savings)
18 Graduates Facing Prison Terms	28 Graduates Facing Jail Terms
327 months @ $1,975.00/month	1662 days @ $80.00/day
TOTAL SAVINGS 2009 $645,825	TOTAL SAVINGS 2009 $132,960

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.

COMPLETE SUPERIOR COURT BUDGET

Expenditures:

	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries	$ 1,788,064	$ 1,875,966	$ 1,849,529	$ 1,764,637
Benefits	365,872	404,988	595,683	356,202
Supplies	34,395	33,528	27,230	33,600
Services & Charges	547,061	545,133	325,480	273,564
Intergovernmental	0	0	0	0
Capital Outlay	0	0	0	0
Interfund Services	96,677	96,320	119,783	117,506
TOTAL	**$ 2,832,069**	**$ 2,955,935**	**$ 2,917,705**	**$ 2,545,509**

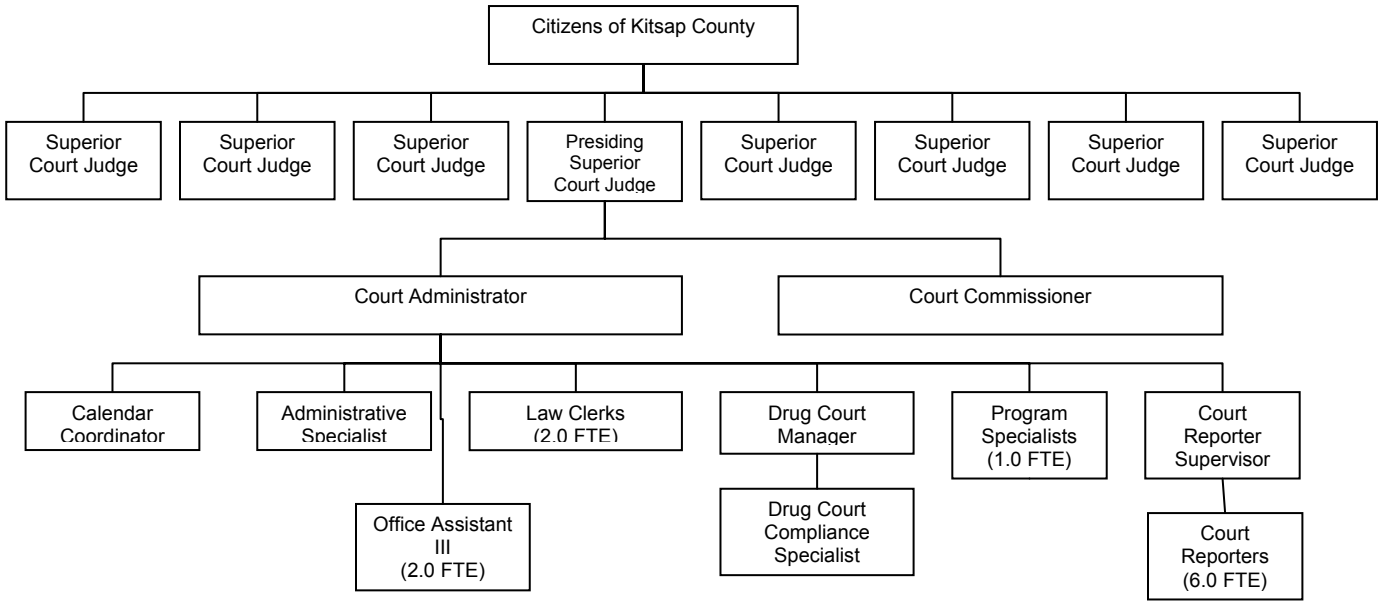
2010 Expenditures by Program:

	Superior Court	Adult Drug Court	Total
Salaries	$ 1,641,989	$ 122,648	$ 1,764,637
Benefits	317,416	38,786	356,202
Supplies	30,100	3,500	33,600
Services & Charges	264,741	8,823	273,564
Intergovernmental	0	0	0
Capital Outlay	0	0	0
Interfund Services	117,506	0	117,506
TOTAL	**$ 2,371,752**	**$ 173,757**	**$ 2,545,509**

STAFFING LEVEL

Full Time Equivalents	2007	2008	2009	2010
Funded	30.00	28.50	27.00	26.00
Unfunded	0	1.50	3.00	4.00

Agency Structure:



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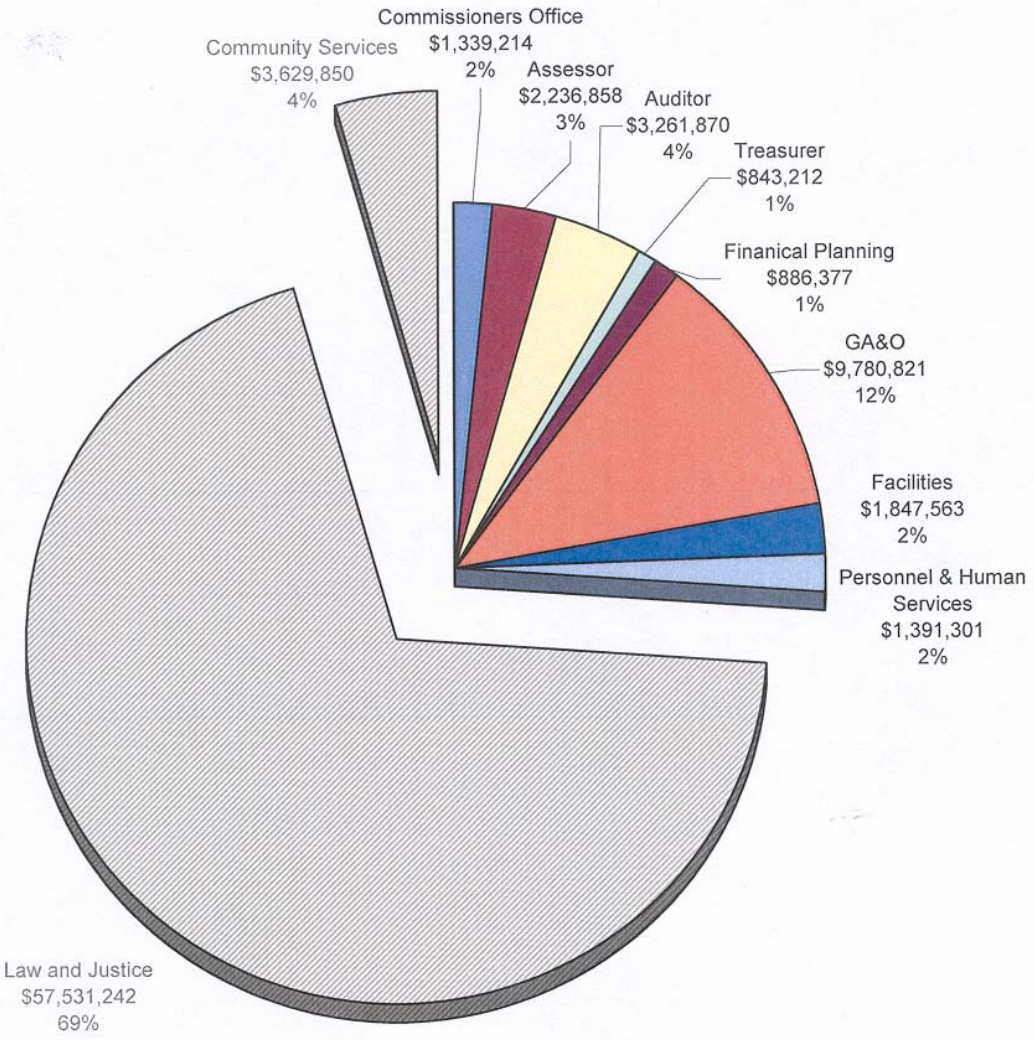
General Fund
General Government Services
$21,587,216



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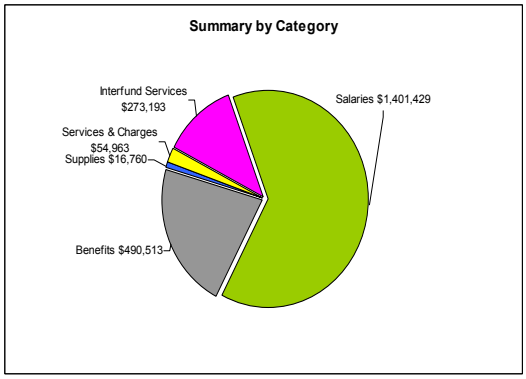
I. Purpose

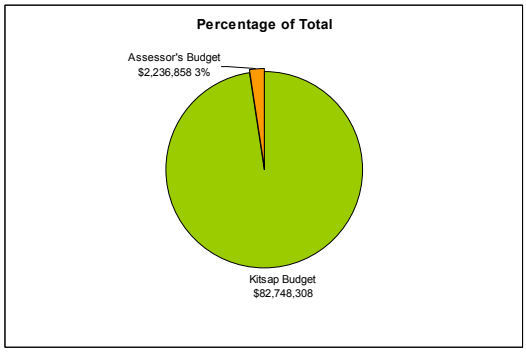
The Assessor is required by law to distribute the property tax burden within Kitsap County. This is done by equitably valuing property, setting individual taxing district levies based on those values, administering tax relief (exemption) programs and maintaining all assessment records. The above services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

II. BUDGET OVERVIEW



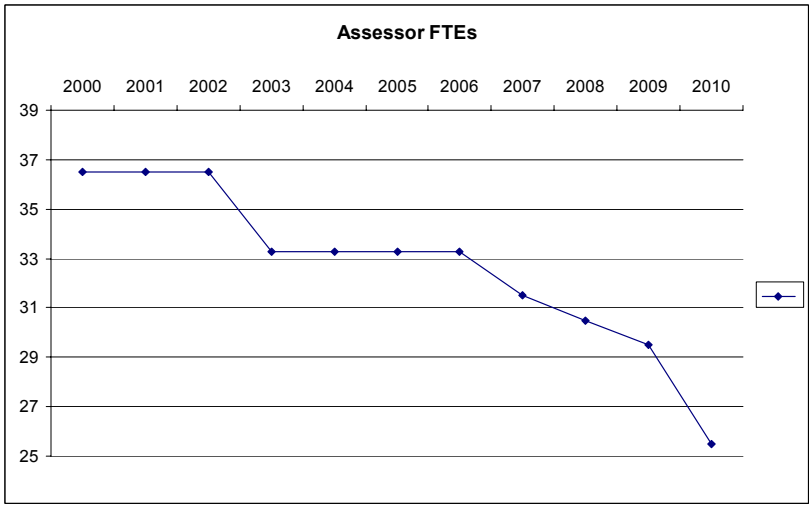
Budget Summary

2010 Budget	$2,236,858
2009 Budget	$2,280,500
Change from 2009 to 2010	(43,642)
2010 FTEs:	28.5
2009 FTEs:	29.5
2010 Unfunded FTEs:	3.0
2009 Unfunded FTEs:	2.0



All full-time positions have been converted to 0.9 FTE for salary calculations

Historical Trends/Industry Standards



- 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 in addition to production efficiencies.

Significant Budget Issues

- The equivalent of four FTE positions was reduced in mid 2009. This reduction will continue in the 2010 budget.
- 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.

III. **2009 Accomplishments**

a. Revalued all property in Kitsap County
b. Physically inspected all residential and commercial property in Bremerton
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. Provided public access to all records associated with the assessment process
k. Converted the computer assisted mass appraisal system (PROVAL) from an Oracle to a SQL server database
l. Sent personal property listings and notices electronically to online filers

IV. 2010 Goals and Objectives

a. Promote **Thriving Local Economy** by completing a-j above as we did in 2009, except the physical inspection area shifts to the Port Orchard, Sunnyslope, Gorst, Tracyton, Illahee and the Fairgrounds area
b. Promote **Inclusive Government and Effective and Efficient County Services** by encouraging increased usage of the personal property on-line filing system
c. Promote **Effective and Efficient County Services** by reducing the statistical deviation 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 SQL

PROGRAM BUDGET

Revenues	2010 Budget
Beginning Fund Balance	0
Taxes	0
Intergovernmental	0
Charges for Services	0
Miscellaneous	0
Other Sources	0
TOTAL	**0**

Expenses	2009 Budget	2010 Budget
Salaries	$ 1,501,568	$ 1,401,429
Benefits	600,190	490,513
Supplies	16,260	16,760
Services & Charges	58,766	54,963
Capital Outlay	-	-
Interfund Services	252,405	273,193
TOTAL	**$ 2,429,189**	**$2,236,858**

STAFFING LEVEL

Full Time Equivalents	2009	2010
Funded	29.5	28.5
Unfunded	2.0	3.0

Measurements to meet department objectives:

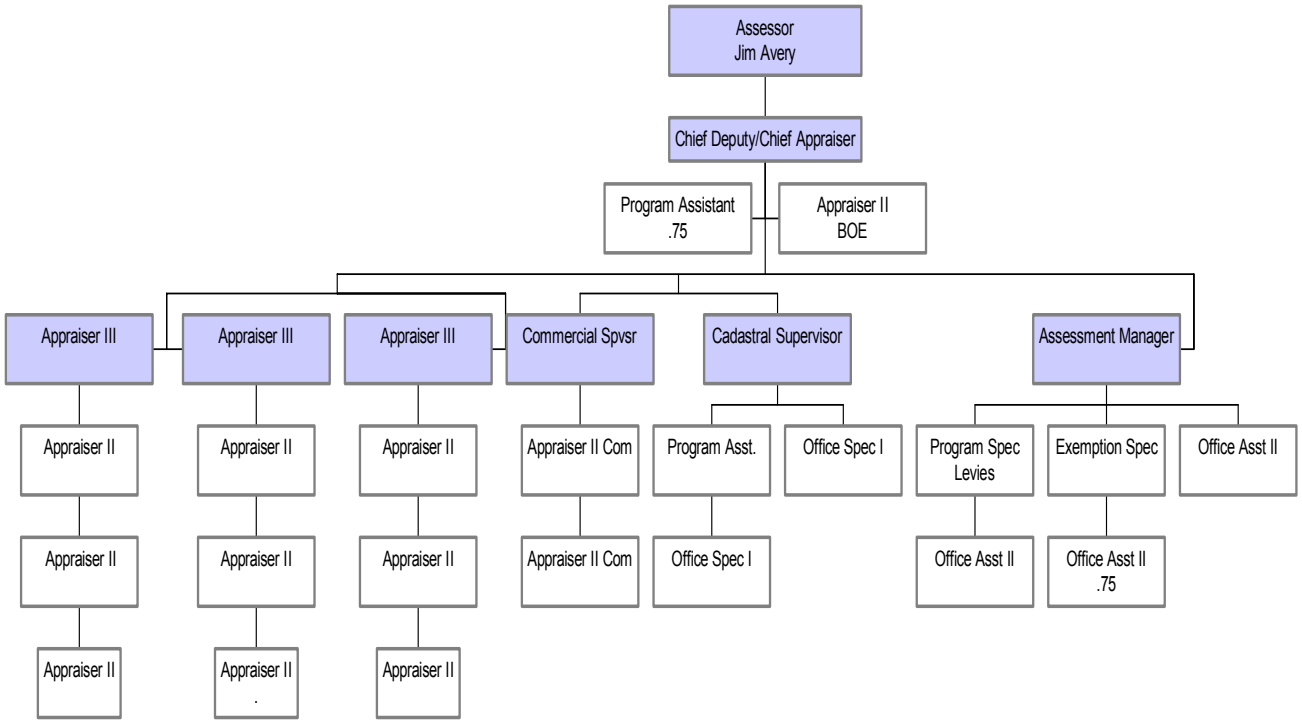
Performance Indicators:

Assessment Year	2006	2007	2008	2009	Goal/Standard
Level of Appraisal *	.876	.876	.88	.86	.90
Coefficient of Dispersion **	13.7	11.3	10.4	10.3	15.0
Improved Sales	14.4	10.2	9.2	10.3	10.0
Unimproved Sales	31.1	25.58	18.31	9.2	20.0
Cost per real property parcel State Ranking Ranking adjusted for County income level	19.85 15th 4th	20.49 13th 3rd	20.13 9th 3rd	19.52 10th 4th	<$19.00 1st 1st

Workload Indicators

	2007	2008	2009	2010 Est.
Parcels	114,758	115,285	115,662	116,000
Number of Taxing Districts	43	43	43	43
Personal property accounts	5,421	5,331	5,180	5,300
New construction parcels to be inspected	3,897	3,427	2,451	2,500
Real property parcels to be inspected for revaluation	19,299	17,119	17,980	20,706
New Platted Lots & Condominiums	1,517	555	292	400
Property boundary changes	2,603	1,261	925	1,000
Current Use Accounts	1,938	1.946	1,966	2,000
New Current Use applications	22	13	15	16
Current Use withdrawals (removed)	106	28	30	18
Total Senior/Disabled Exemptions	3,868	3,792	3,783	3,800
Property transfers (sales)	9,927	7,758	7,721	6,000

Department Structure



I. 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 **serving the people of Kitsap County** by providing essential services in a manner that ensures quality, accountability and accessibility.

We **pledge** that we will:
Plan ahead and continuously improve our efficiency and effectiveness;
Listen and learn from the public and each other to facilitate open and timely communications;
Educate the public and each other about our processes;
Dedicate ourselves to providing impartial service and information;
Guide each other to fulfill our mission with excellence;
Encourage everyone's contribution for the success of our team.

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 laws;
  - 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;
- Respond to Public Disclosure requests regarding Elections and Voter Registration records;
- 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;

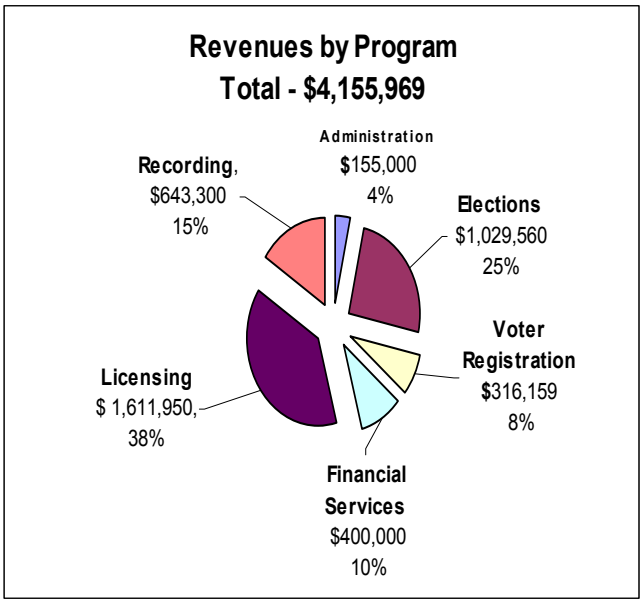
Mortgage and releases of mortgages of real estate;
Veterans discharge documents;
Instruments or agreements relating to community or separate property;
Powers of attorney to convey real estate and leases which have been acknowledged or approved; and
All other such public documents;

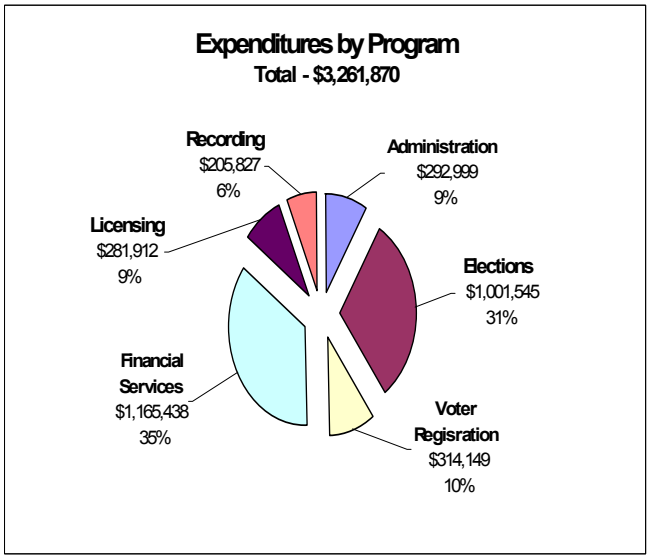
- Preserve and provide public access to County's historical documents dating back to 1857, all official county records and the official minutes of all County Commissioner meetings; and
- Issue and maintain all marriage licenses and various local business licenses for the County.

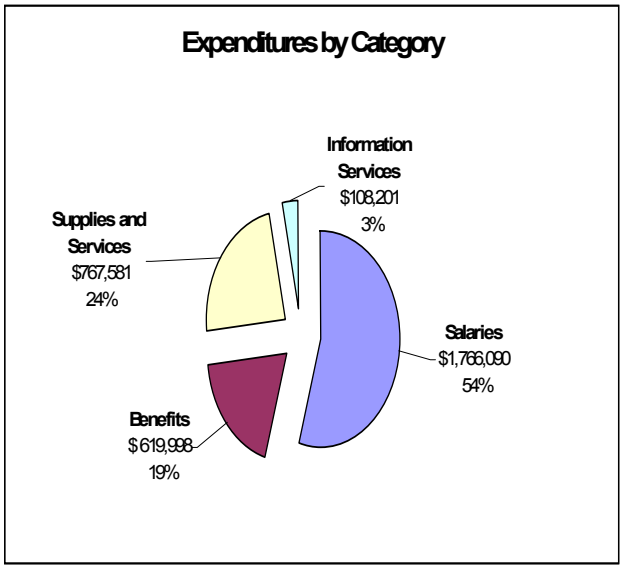
II. Budget Overview

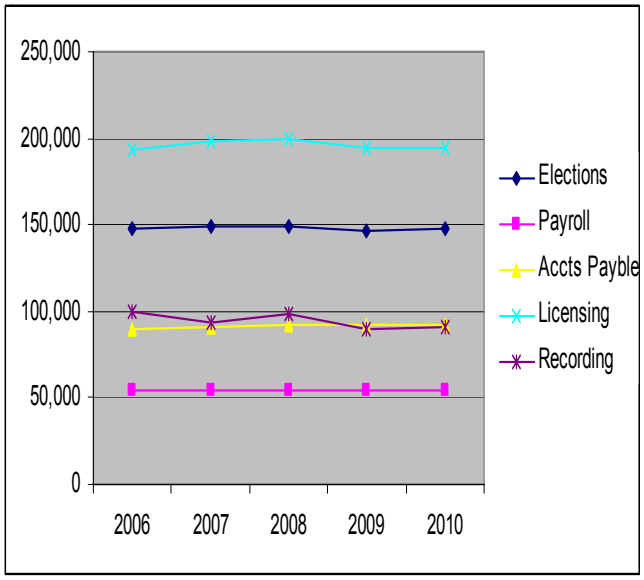
Budget Summary

2010 Budget	$ 3,261,870
2009 Budget	$ 3,656,770
Change from 2009 to 2010	$ 394,900-
2010 FTEs:	31.25
2009 FTEs:	34.00
2010 Unfunded FTEs:	6.75
2009 Unfunded FTEs:	4.00









- Automation of ballot processing allows for improved accuracy and efficiency while reducing bottom line costs.
- Financial Services will provide accurate fiscal and debt information and evaluate financial
- alternatives. Accounts Payable expects to increase e-payments to vendors, while continuing to move the whole process to an electronic secure function. Payroll implemented electronic employee payroll reports and anticipates producing all reports electronically.
- The Washington State Department of Licensing is implementing email vehicle renewal notices in 2010. This will continue the trend of increased on-line vehicle renewal transactions. Also, the trend of increased e-Recording transactions will continue as the business community realizes the benefit of recording documents right from their own desks and offices.

Significant Budget Issues

- Automation of manual ballot sorting tasks has improved accuracy and efficiency while reducing extra help costs. At this time, Elections will continue to provide an online voter video guide to aid voters with disabilities.
- Expansion of electronic recording of documents will be accomplished through a partnership with the Treasurer's Office.
- Advisory financial support functions for the County will be provided while developing and enhancing financial systems that improve accountability.

III. 2009 Accomplishments:

Elections and Voter Registration:

- Successful implementation of an online voter video guide aiding voters with disabilities, while providing additional candidate information to all voters specific to their ballot style;
- Implemented 120 changes to state and federal election laws;
- Implemented 12 upgrades to software systems used in the Elections;
- Conducted four elections processing 405,000 ballots;
- Automated manual ballot sorting tasks that improved accuracy, efficiency and reduced staffing costs;
- 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 8 publications;
- Updated and verified changes to 96,508 voter records;
- Mailed required voter notifications to 33,534 voters;
- Amended and maintained the official GIS boundaries for all political and junior taxing districts in Kitsap County;
- Modified 837 street, precinct, and district changes in Elections databases.

Financial Services:

- Prepared and published the Comprehensive Annual Financial Report;
- Reviewed 78,251 vouchers and issued 44,151 disbursements for a total of $173 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 53,076 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 $109 million;
- Administered 202 County grants totaling $42 million;
- Established use of Internet services for improved public access to County financial information;
- 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 302,162 vehicle transactions and 14,079 vessel transactions totaling $1million in revenue to the County;
- Processed all vehicle and vessel transactions within ten-twelve 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 $309,817 in revenue for the County;
- Administered 10,317 pet licenses for unincorporated Kitsap County totaling $107,499 in revenue for the County;
- Processed vehicle on-line renewals by in-office processing and delivery of transaction fees;
- 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 63,829 documents generating $600,981 revenue to the County with a total of 309,726 document pages imaged – an overall average of 4 pages per document;
- Collected and administered $283,165 in surcharge fees for preservation of County records;
- Issued 1,742 marriage licenses that provided $26,115 to family support services, $13,936 to family court services, $17,420 to displaced homemakers, $8,710 to child abuse services and $14,997 in revenue to the County;
- Provided 25,026 title searches and certified copies generating $37,332 revenue to the County;
- Collected $295,470 in revenue for Housing Affordability Grants and $850,292 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.
- Implemented Electronic Recording.
- Assisted with the implementing scanning processes for other departments.
- Converted microfilm images to electronic images of recorded documents from 1977 – 1987 for easy accessibility of both the citizens of Kitsap County and internal County offices and departments.

IV. 2010 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;
  - Improve the email ballot process for military and overseas voters;
  - 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 2010 - 2011 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;
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	2010 Budget
Beginning Fund Balance	
Taxes – Admissions	$155,000
Intergovernmental	
Charges for Services	
Miscellaneous	
Other Sources	
TOTAL	**$155,000**

Expenses	2010 Budget
Salaries	$205,365
Benefits	57,491
Supplies	2,256
Services & Charges	8,668
Capital Outlay	-
Interfund Services	19,219
TOTAL	**$ 292,999**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	2.20
Unfunded	0.80

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

V. Program Overview

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	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	$1,345,719
Miscellaneous	
Other Sources	
TOTAL	**$1,345,719**

Expenses	2010 Budget
Salaries	$495,087
Benefits	147,625
Supplies	456,500
Services & Charges	208,112
Capital Outlay	-
Interfund Services	8,370
TOTAL	**$ 1,315,694**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	7.50
Unfunded	1.50

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast	2011 Forecast
A) Mail all eligible voters the correct ballot style no later then 18 days prior to each election	100%	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%	100%
C) Update and maintain all taxing and political district boundary changes in the Geographic Information System database layers.	12	48	15	18	18	18
D) Publish Local Voter Pamphlets, Election Manuals, Administrative Rules and Manuals and Voter Outreach Pamphlet	9	9	9	9	10	10

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
B) Number of audio ballot files	2100	389	567	247	570
A) Cost of ALL election contests per year	$1,029,136	$1,033,436	$1,139,440	$920,603.07	$1,028,779

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
B) Number of ballots processed	404,625	466,555	430,463	401,927	410,000
C) Registered Voters	132,853	132,127	144,427	153,135	155,000
D) Number of election training classes	6	5	6	7	7
D) Voter outreach programs offered	22	15	28	30	30

V. Program Overview

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	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	$400,000
Miscellaneous	
Other Sources	
TOTAL	**$400,000**

Expenses	2010 Budget
Salaries	$810,004
Benefits	265,758
Supplies	9,690
Services & Charges	26,486
Capital Outlay	-
Interfund Services	53,500
TOTAL	**$ 1,165,438**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	13.35
Unfunded	1.65

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) A general ledger free from material errors	2	0	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%	5%	50%
D) % of documents imaged	0%	5%	10%	10%	75%
E) % of on-line employee earning/reduction reports	0%	0%	0%	95%	97%

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 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	2-3 days	2-3 days
D) Fewer phone inquiries due to documents being accessible on-line.	75 week	80 week	83 week	50 week	50 week

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Number of funds monitored	212	215	220	220	220
B) Number of vouchers audited	89,894	86,811	80,619	78,000	76,000
E) Number of payroll warrants/deposits	52,769	51,876	53,568	53,076	52,000
E) Number of retirement plans monitored	6	7	7	7	7

V. Program Overview

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 sub agencies, 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 collecting and reporting gambling licensing and for administrating pet licenses for unincorporated areas of Kitsap County.

Initiatives:

1. Promote citizen compliance in licensing vehicles and vessels by assuring prompt service in convenient locations.
2. Preserve private/public partnerships that improve service and decrease cost while providing important revenue to Kitsap County.
3. Cross-train licensing operators in the deposit and inventory functions of the division.
4. Provide training and auditing of subagencies.
5. Anticipate a slight delay in mailing back transactions due to reduced staff hours.

PROGRAM BUDGET

Revenues	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	$1,611,950
Miscellaneous	
Other Sources	
TOTAL	**$1,611,950**

Expenses	2010 Budget
Salaries	$174,344
Benefits	67,953
Supplies	6,580
Services & Charges	26,966
Capital Outlay	-
Interfund Services	6,069
TOTAL	**$ 281,912**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	3.85
Unfunded	1.15

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Process accurately all vehicle and vessel transactions	98%	99%	100%	100%	100%
B) Process all on-line renewals within 24 hours	95%	95%	98%	95%	95%
C) % of reports and registers automated	0%	0%	25%	25%	100%

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Avg. length of processing vehicle and vessel transactions	10 -12 business days	10 -12 business days	8 -10 business days	8 -10 business days	10-12 business days
A) Avg. length of processing dealership and bank vehicle/vessel transactions	3 days	3 days	3 days	3 days	4 days
A) Revenue over operational costs	$1.4 M	$1.2 M	$1.2 M	$1.2 M	$1.3 M

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Number of transactions	151,891	153,647	164,076	164,080	164,080
A) Number of transactions per staff	30,378	30,729	40,019	40,020	40,020
A) Number of daily average phone calls	150– 200	150– 200	150– 200	150– 200	150– 200

V. Program Overview

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	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	$643,300
Miscellaneous	
Other Sources	
TOTAL	**$643,300**

Expenses	2010 Budget
Salaries	$81,290
Benefits	81,171
Supplies	12,545
Services & Charges	9,778
Capital Outlay	
Interfund Services	21,043
TOTAL	**$205,827**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	3.50
Unfunded	2.50

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 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%	98%	98%	98%
C) % of revenue collected	100%	100%	100%	100%	100%

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 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	$.65 M.	$.52 M.	$ .34 M.	$.34 M.	$.44 M.

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Number of document transactions	93,087	81,701	63,843	63, 500	64, 500
A) Number of transactions per staff	12,839	11,269	10,214	10,160	10,160
A) Number of images scanned	485,078	385,721	281,354	281,300	281,300
A) Number of images scanned per staff	66,907	53,202	45,016	45,000	45,000

DEPARTMENT BUDGET

Expenditures:

	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries	$1,868,616	1,977,562	2,039,430	$2,001,388	$1,766,090
Benefits	539,693	603,713	654,346	706,958	619,998
Supplies	513,757	529,867	496,371	533,071	487,571
Services & Charges	467,105	276,763	299,155	310,761	280,010
Intergovernmental	0	0	0	0	0
Capital Outlay	8,633	0	0	0	0
Interfund Services	137,359	166,751	142,153	104,592	108,201
Other Uses	0	0	0	0	
TOTAL	**$3,535,163**	**$3,554,656**	**$3,631,455**	**$3,656,770**	**$3,261,870**

2010 Expenditures by Division:

	Administration	Elections	Voter Registration	Financial Services
Salaries	205,365	287,312	207,775	810,004
Benefits	57,491	75,952	71,673	265,758
Supplies	2,256	452,000	4,500	9,690
Services & Charges	8,668	177,911	30,201	26,486
Capital Outlay	0	0	0	0
Interfund Services	19,219	8,370	0	53,500
TOTAL	**$292,999**	**$1,001,545**	**$314,149**	**$1,165,438**

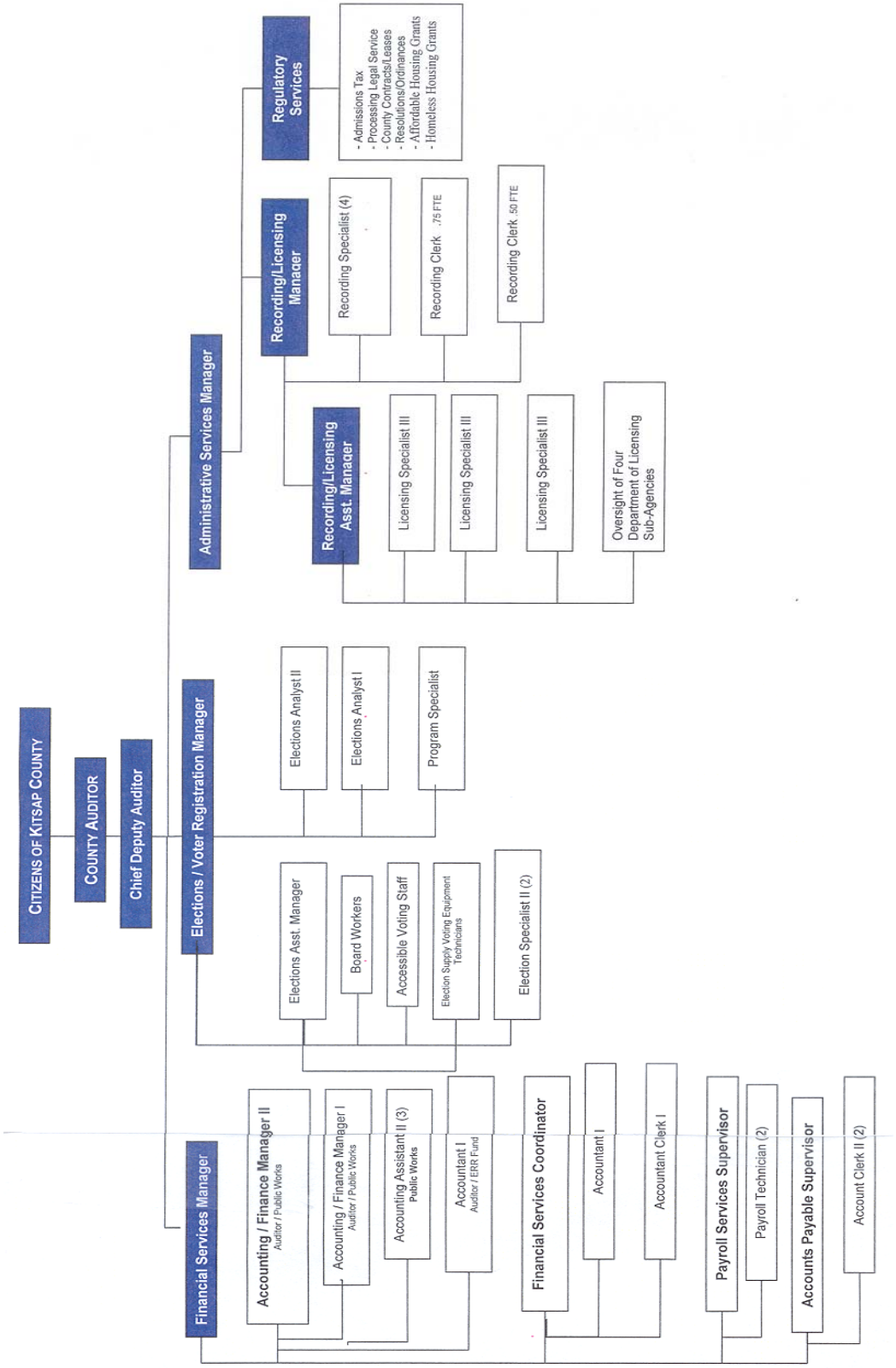
2010 Expenditures by Division (continued):

	Licensing	Recording	Auditor Total
Salaries	174,344	81,290	1,766,090
Benefits	67,953	81,171	619,998
Supplies	6,580	12,545	487,571
Services & Charges	26,966	9,778	280,010
Capital Outlay	0	0	0
Interfund Services	6,069	21,043	108,201
TOTAL	**$322,820**	**$205,827**	**$3,261,870**

Staffing Level:

Full Time Equivalents	2006	2007	2008	2009	2010
Funded	34	36	34	34	31.25
Unfunded	0	1	4	4	6.75

Agency Structure:

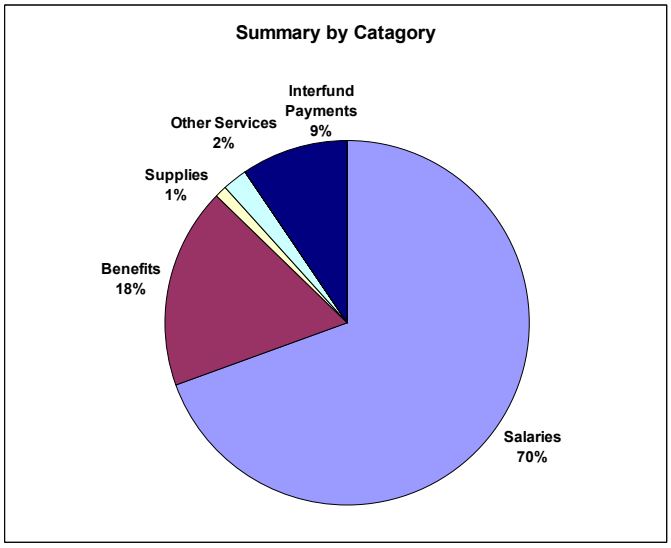


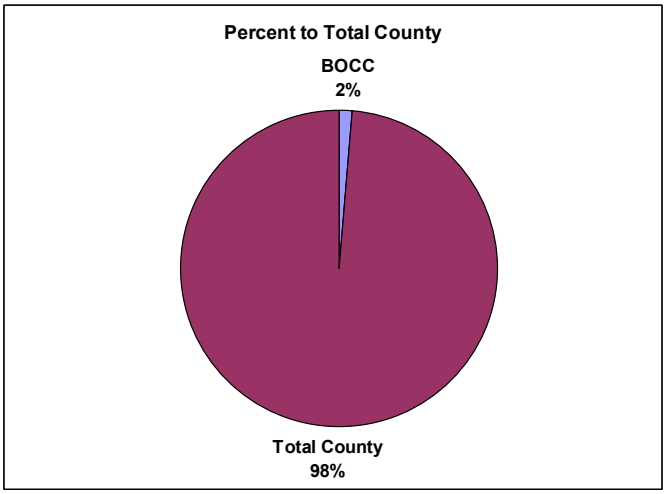
I. **Purpose:**

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.

II. **Budget Overview**





Budget Summary

2010 Budget	$1,339,214
2009 Adopted Budget	$1,332,764
Change from 2009 to 2010	$ 6,450

2010 FTEs:	14 (funded to 12 levels)
2009 FTEs:	11.4

Changes reflected: Addition of 2 grant funded positions

2010 Unfunded FTEs:	1.0
2009 Unfunded FTEs:	1.0

Significant Budget Issues

The Office of the Board of County Commissioners is small, having retained a fairly flat staffing level. The Office took a substantial reduction in 2008 and has experienced further reductions as part of the 2009 and 2010 budgets. The 2010 adopted budget reflects a reduction in wages for all staff, ranging from 20% (Management Analyst), 15% (County Administrator) to 10% for all other staff. Additionally, the individual Board of County Commissioner members are contributing the county's share of their medical plans to aid in balancing the Office's budget. Reductions across the board in supplies, services and travel/training continue into 2010.
The budget also reflects addition of two grant-funded positions: a Resource Conservation/Sustainability Manager and the Food & Farm Policy Council Coordinator/Management Analyst (.5). Finally, as part of an internal reorganization of the former Department of Administrative Services, the Volunteer Services Coordination Program will be added in the first quarter amendment directly to the Office of the Board of County Commissioners.

III. 2009 Accomplishments:

- Devised allocation of the County's award of the Energy Efficiency Conservation Block Grant using project teams of technical, professional and community members in various sectors (Green Construction, Clean Technology, Food Chain) to maximize value to Kitsap residents and job creation. Through that process, allocated portion in Phase I that concentrated on energy efficiency improvements to the County's infrastructure (Courthouse, Fairgrounds Pavilion, President's Hall) as well as in outlying Parks
- Created the Food & Farm Policy Council to partner with communities, business, agriculture and government to develop integrated and sustainable food policy and actions
- Adopted the "Water as a Resource" Policy, thereby implementing stricter measures for water use and reuse, transforming the County's operations
- Established the Beach Watchers program in partnership with Washington State University Extension Office to expand stormwater management program's effectiveness
- Worked with the Hansville community to update subarea plan begun in 2008; made significant progress on the downtown Kingston Plan.
- Established the Manchester Citizen Advisory Council to be a conduit of information from and to the local community and county government
- Sponsored the Kitchen Table Sustainability Workshop focused on using incorporating practical ways of engaging citizens to create sustainable communities
- Completed construction of Greaves Way, providing clear access to the properties within this significant commercial and employment center.
- Negotiated new agreements to cap County's contribution to employee medical plans and eliminated general wage increases to employees as part of a budget process that included no additional use of reserves to balance the 2010 budget.
- Completed partnership agreements with the Hazelwood Family YMCA and Mercy Housing as part of Phase I of the Central Kitsap Community's Campus development
- Actively participated in the Puget Sound Partnership to ensure Puget Sound waters are protected
- In partnership with the Kingston Community Foundation and the greater Kingston community, developed the Kingston Village Green Community Park; continued work on development of and funding for the Park's new community center, as well as the library, Boys and Girls Club and affordable senior housing, all to be located at the site.
- Coordinated effort between North Kitsap Heritage Park stewardship group and other community supporters to open the 780 acre North Kitsap Heritage Park for passive use
- Finalized the land exchange to acquire the 1,000 acre Newberry Hill Heritage Park & appointed the stewardship committee to begin the master planning process for the park
- Moved to live broadcasts of Board meetings

IV. 2010 Goals and Objectives:

- Contribute to **Safe and Healthy Communities** by partnering with Olympic Resource Management on the North Kitsap Legacy Project; investing capital funding and/or staff support and expertise to develop the Central Kitsap Community Campus, the South Kitsap Regional Park, and the Kingston Village Greens; commence the main Courthouse renovation while saving capital funds for an eventual main courthouse replacement; finalize the Kingston downtown plan; complete the master plan and begin implementation for the Newberry Hill Heritage Park
- **Protect Natural Resources and Systems** by championing sustainability across the government; finalizing the revision of the County's Stormwater Regulations to achieve compliance with the National Pollution Discharge Effluent Standards Phase II Permit requirements, mandated by the federal Clean Water Act, and as a by-product, increase the return of water to the region's aquifers as well as reduce pollution entering Puget Sound; creating implementation strategy for the Water as Resource Policy; reviewing and updating the Rural Wooded Incentive Program; continuing to participate in the Puget Sound Partnership; securing funding for Phase II of the County's Chico Creek salmon restoration efforts; creating an action plan to implement recommendations from the Wastewater Infrastructure Taskforce
- **Promote a Thriving Local Economy** through updated rural commercial policies and code provisions, to allow the rural businesses to serve the rural communities; moving to Phase II of the Energy Efficiency Conservation Block Grant thereby securing funding to develop the green jobs and clean technology sectors within the County; work with the Food & Farm Policy Council to develop a coordinated Food System plan to include local food production, distribution, access and marketing of a Buy Local Campaign
- Continue to enhance the **Effective and Efficient Delivery of County Services** through an overhaul of the County's budgeting system to tie regional revenues to regional services and likewise, local revenues to local service provision; 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; facilitating staff/volunteer opportunities across the government .

V. Program: Board of Commissioners Office – Executive, Legislative & Quasi-Judicial

BUDGET

Revenues	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	
Miscellaneous (transfer in for Special Projects Manager; Recording Revenue; Grant Funding; Capital funding)	$234,069
Other Sources	
TOTAL	**$234,069**

Expenses	2010 Budget
Salaries & Benefits	$1,159,900
Supplies & Services	44,195
Interfund Services	126,924
TOTAL	**$ 1,331,019**

STAFFING LEVEL

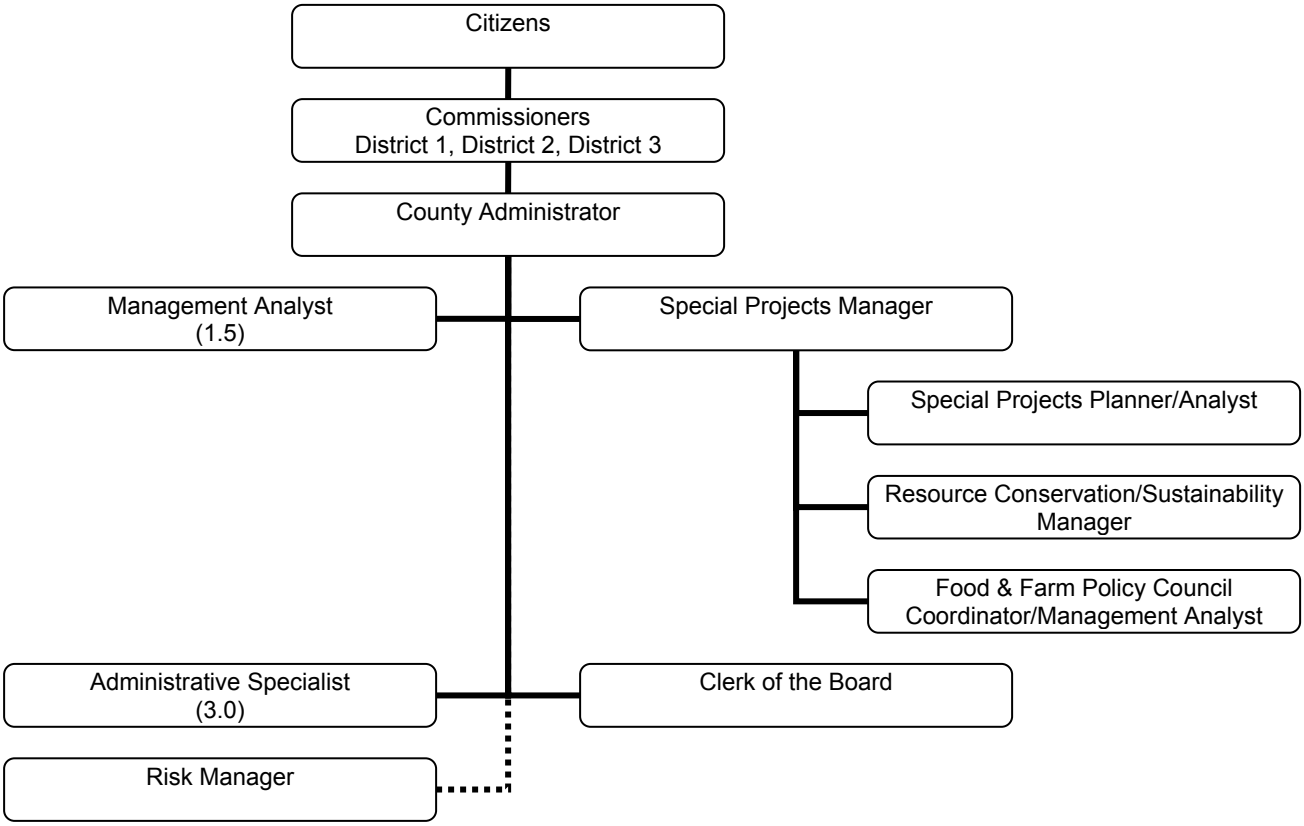
Full Time Equivalents	2009	2010
Funded	11.4	13.8 (increase reflects transfer of Volunteer Services Coordinator; addition of 2 grant-funded positions)
Unfunded	1.1	0.85 (in addition to 1.1 from 2009)

Performance Measures:

Effectiveness	2007 Actual	2008 Actual	2009 Actual
% of BOCC Land Use decisions (closed record appeals) overturned upon appeal	1 out of 14 7.14%	1 out of 14 (with 2 additional decisions pending appeal) 7.14% YTD	0 out of 8 (with 2 appeals pending)

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 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	$346/person	$357/person	$334/person
Thurston County – comparison	$280/person	$287/person	$317/person	$302/person	$296/person
Clark County - comparison	$299/person	$433/person	$370/person	$339/person	$329/person

Agency Structure:

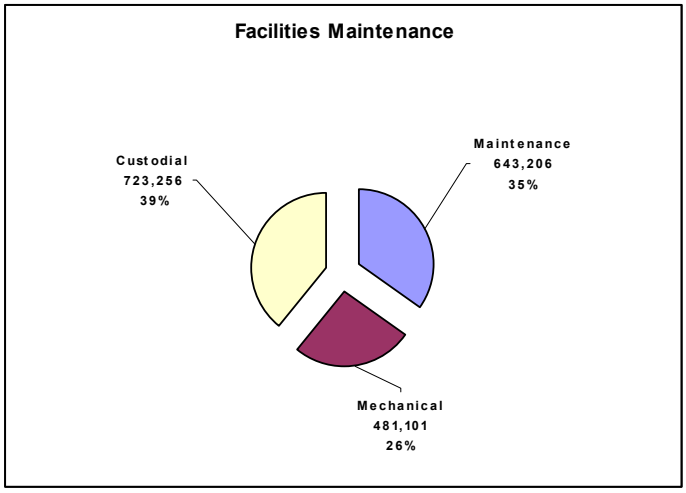


I. Purpose:

Facilities Maintenance remains part of the General Fund; but Information Services is now providing leadership and oversight of the division beginning in 2010. Facilities Maintenance has three divisions/functions committed to taking care of fifty-seven county buildings.

1. Mechanics: Key items include electrical, plumbing, HVAC, building security systems, etc.
2. Maintenance Technicians: Key items include carpentry, painting, roof repairs, remodels, furniture relocation, etc.
3. Custodians: Key items include cleaning and re-supply of 388,032 square feet of office and common-use space.

II. BUDGET OVERVIEW:



Facilities Maintenance Budget Summary

2010 Budget	$1,847,563
2009 Budget	$2,035,067
Change from 2009 to 2010	($ 187,504)
2010 FTEs:	25.90
2009 FTEs:	27.00
2010 Unfunded FTEs:	3.50
2009 Unfunded FTEs:	3.00

Facilities Maintenance

	2007 Actual*	2008 Actual*	2009 Budget	2010 Budget
Maintenance Services	$225,468	$ 572,206	$ 666,284	$ 481,101
Mechanical Services	133,344	531,014	569,158	643,206
Custodial Services	281,279	682,301	799,625	723,256
Facilities Maintenance Total	$640,091	$1,785,521	$2,035,067	$1,847,563
FTE's	27.5	27	27	25.90
Revenues	$ 0	$ 147,176	$ 312,457	$ 328,743

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

Significant Budget Issues

- Reduction of staff in the past two years, as well as reducing work hours by ten percent in 2010, seriously constricts the ability of Facilities Maintenance to clean and care for the buildings and equipment. Long-term this could lead to maintenance issues that will have significant financial impact to the County.
- Due to the age of HVAC equipment in the Courthouse, there needs to be an accrual of funds to pro-actively upgrade and/or replace many of the components. The Facilities Management Team will be looking for opportunities to set-up a Building Repair and Replacement (BRR) fund in 2010.

III. 2009 Accomplishments:

- Completed major remodel of District Court courtroom, Judges robing area and attorney/client rooms in a timely as well as cost efficient manner
- Assisted with occupancy of the new Coroners building
- Implemented a new chemical dispensing system that is safer, more cost efficient and versatile in all custodial areas

IV. 2010 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, and natural gas in county owned and/or operated buildings and spaces
- Develop a high-level "cost of occupancy" matrix by Department and Cost Center for the 2011 budget to assist the Regional versus Local budget effort.

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 repair and replacement fund (BR&R)
D) Develop a database for County facilities that outline life span, replacement costs and energy usage.

PROGRAM BUDGET

Revenues	2010 Budget
Beginning Fund Balance	$ -
Other General Government	26,777
Intergovernmental	-
Charges for Services	127,550
Miscellaneous	-
Inter-fund Rents	18,336
TOTAL	**$ 172,663**

Expenses	2010 Budget
Salaries & Benefits	$ 291,828
Supplies	25,333
Services & Charges	132,741
Capital Outlay	-
Inter-fund Services	31,199
TOTAL	**$481,101**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	4.80
Unfunded	2.00

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 542,877 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	2006 Actual	2007 Actual	2008 Actual	2009 Forecast	2010 Forecast
C) Sq. feet of building space maintained Number of technicians			534,418 3	534,418 3	542,877 3
D) Sq. feet of ground space maintained Number of technicians			247,850 1	247,850 1	247,850 1

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Forecast	2010 Forecast
B) Maintenance cost per sq. ft. – Industry Standard Maintenance cost per sq. ft. - Kitsap County			$7.50 $3.75	$7.50 $3.75	$7.50 $3.41
E) Avg. response time to non-emergency calls (days)			2	2	2

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Forecast	2010 Forecast
F) Number of work order requests			983	983	990
C) Number of routine buildings maintained			34	34	35

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 repair 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	**2010 Budget**
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	40,834
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ 40,834**

Expenses	**2010 Budget**
Salaries & Benefits	$ 433,251
Supplies	38,833
Services & Charges	111,168
Capital Outlay	-
Inter-fund Services	59,954
TOTAL	**$643,206**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	8.80
Unfunded	1.00

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
Sq. ft. of building space maintained Number of Mechanics			534,418 5 Mechanics	534,418 5 Mechanics	542,887 5 Mechanics
Sq. ft. of Jail and Work Release space maintained Number of Mechanics			141,800 3 Mechanics	141,800 3 Mechanics	141,800 3 Mechanics

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
Maintenance cost per sq. ft. – Industry Standard Maintenance cost per sq. ft. - Kitsap County			$7.50 $3.75	$7.50 $3.75	$7.50 $3.41
Maintenance cost per sq. ft. – Industry Standard Maintenance cost per sq. ft. - Kitsap County (Jail)			$7.50 $1.74	$7.50 $1.74	$7.50 $1.55

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
Number of after hours emergency calls			225	200	200
Number of systems/equipment maintained			407	407	407
State required inspections			250	250	250
HVAC filter changes			2600	2600	2700
Number of work order requests			246	279	300
Number of buildings maintained			38	38	39
Number of HVAC units maintained			169	169	174
Number of Emergency Generators maintained			6	6	7
Number of Alarm System maintained			24	24	25
Number of Sprinkler Systems maintained			15	15	16

Program: **Custodial Services**

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

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

PROGRAM BUDGET

Revenues	2010 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	115,246
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ 115,246**

Expenses	2010 Budget
Salaries & Benefits	$ 641,943
Supplies	71,334
Services & Charges	8,489
Capital Outlay	-
Inter-fund Services	1,490
TOTAL	**$ 723,256**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	12.30
Unfunded	.50

Desired Outcomes:

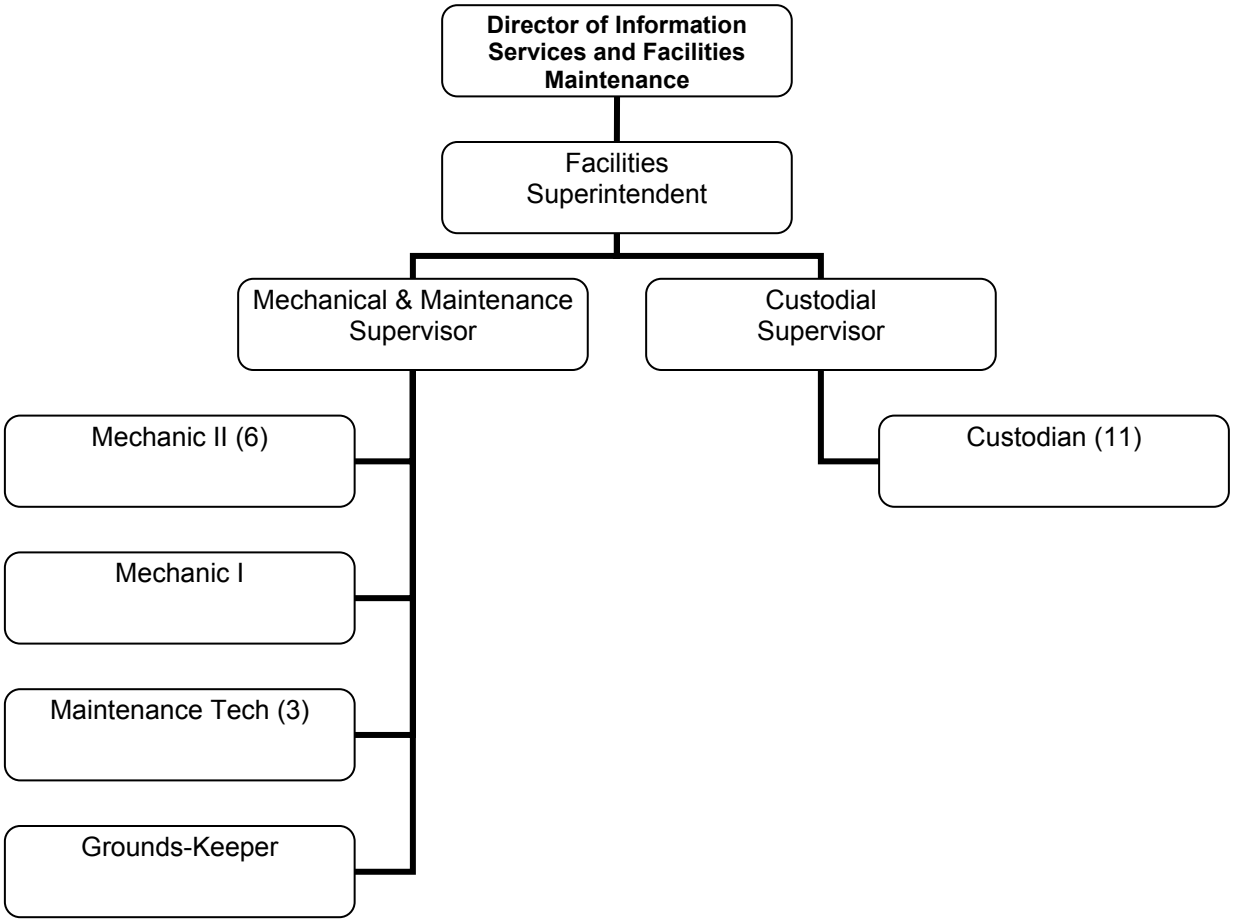
A) Provide an excellent level of service in maintaining all Kitsap County facilities.
B) Maintain a cost per square foot below industry standards

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
Avg. Sq. ft. of bldg space maintained per FTE – Industry Standard			28,000	28,000	28,000
Avg. Sq. ft. of building space maintained per FTE – Kitsap County			32,785	32,785	32,785

2010 Expenditures by Program:

	Building Maintenance	Mechanical Services	Custodial Services	Facilities Maintenance Total
Salaries	$208,735	$331,967	$418,056	$958,758
Benefits	83,093	101,284	223,887	408,264
Supplies	25,333	38,833	71,334	135,500
Services & Charges	132,741	111,168	8,489	252,398
Capital Outlay				
Inter-fund Services/Intergovernmental	31,199	59,954	1,490	92,643
TOTAL	**$481,101**	**$643,206**	**$723,256**	**$1,847,563**
Full Time Equivalents	**4.80**	**8.80**	**12.30**	**25.90**

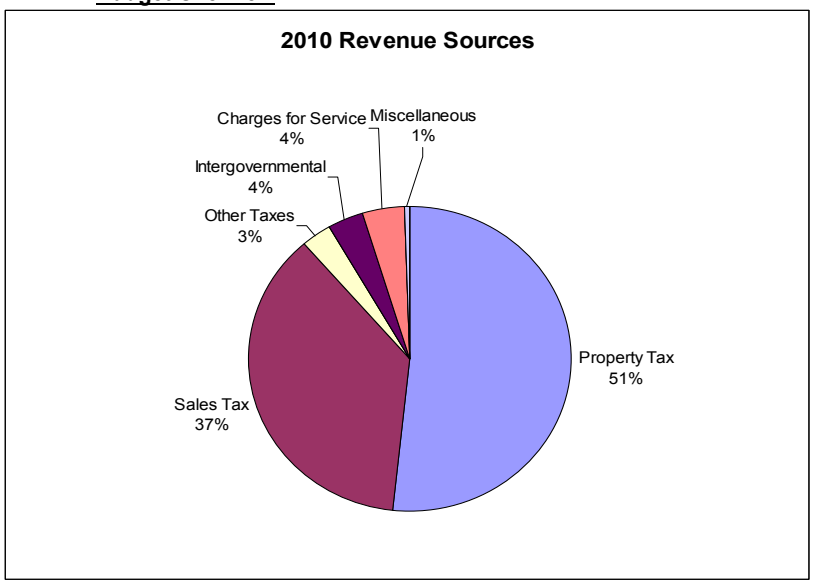
Agency Structure:

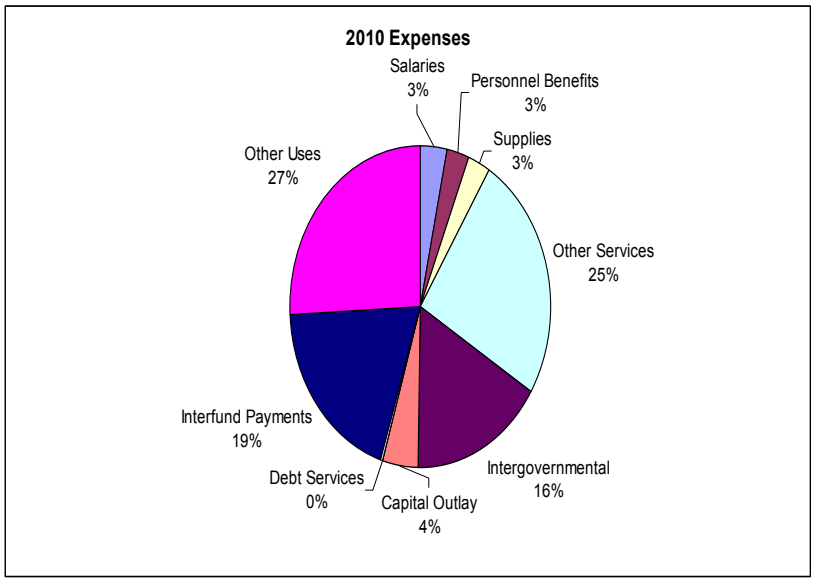


I. Purpose:

The General Administration and Operations (GA&O) budget, administered by the Office of Strategic Financial Planning, is the budget that is used to pay expenses that are not identifiable with specific departments, such as election costs, association memberships, new technology, utilities, contributions to non-profit organizations and other local agencies. GA&O also includes the County's sales tax and property tax revenue that fund its entire General Fund Operations. GA&O also funds the Board of Equalization (BOE) assistant supervised by staff within the Office of Strategic Financial Planning and Courthouse Security Officers supervised by staff within the Sheriff's Office.

II. Budget Overview:





Budget Summary

2010 Budget	$9,780,821
2009 Budget	$9,735,658
Change from 2009 to 2010	($45,163)

2010 FTEs:	8
2009 FTEs:	8
2010 Unfunded:	0
2009 Unfunded:	0

Please refer to Appendix D for a breakdown of General Administration & Operations expenditures for dues and memberships, utilities, and payments to non-profit and other government agencies.

Significant Budget Issues

- The economic downturn in 2008 has significantly impacted our financial outlook in 2010.
- 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.

III. 209 Accomplishments:

- Staff provided presentations on the County's fiscal health to various community and service organizations.
- Energy conservation committee study completed

IV. 2010 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 contains county contributions to various outside agencies, including the Kitsap County Health Department and the Kitsap Humane Society. It is where Property Tax and Sales Tax revenue is deposited for whole county operations. The Board of Equalization (BOE) is funded from GA&O and provides one FTE to schedule and staff hearings, and do all administration related to the BOE.

Initiatives:

1. Provide funding for outside agencies that offer countywide services
2. Create a system to track unscheduled dollars
3. 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**

STAFFING LEVEL

Full Time Equivalents	**2010**
Funded	1
Unfunded	1

V. Program: Courthouse Security

Description: Court Security Officers help to maintain a safe environment for the Kitsap County Courthouse, the Youth Services Center (for the juvenile court at the detention center), and the Bremerton Municipal Court. This is accomplished by monitoring the patrons who enter the Court buildings. .

Initiatives:

1. Prevent weapons from being taken into any court building.
2. Assist with courtroom safety by assisting bailiffs and judges when needed.
3. Recognize when emergency responders may be needed and facilitate calling them via 911 when feasible.

PROGRAM BUDGET

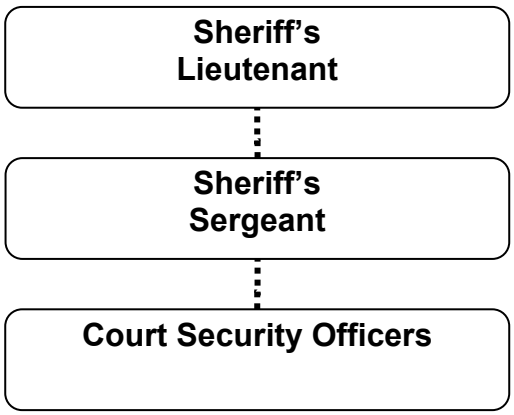
Revenues:	2009 Budget
Taxes	$0
Intergovernmental	10,975
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$10,975**

Expenditures:	2009 Budget
Salaries & Benefits	$398,994
Supplies	7,730
Services & Charges	4,826
Intergovernmental	-
Capital	-
Interfund	1,759
TOTAL	**$413,309**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	7
Unfunded	7

Courthouse Security Agency Structure:

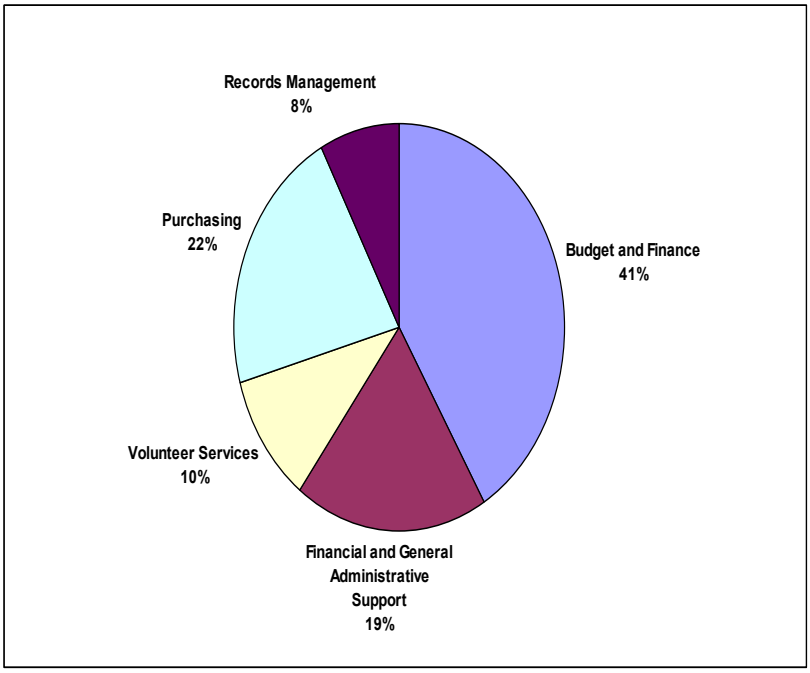


I. Purpose:

The Office of Strategic Financial Planning (OSFP) consists of five divisions (Budget, Financial and General Administration, Volunteer Services, Purchasing, Records Management and Public Disclosure) that operate under the Board of County Commissioners. OSFP provides county departments and elected offices centralized financial and general administrative 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/financial support and assistance for all County Departments and Elected Offices
- Coordinate recruitment, screening, placement and recognition of volunteers county wide
- Provide central purchasing services
- Ensure records management policies practiced and public disclosure requests are processed timely and efficiently

II. Budget Overview



General Fund Budget Summary

2010 Budget	$886,377
2009 Budget	$3,261,181
Change from 2009 to 2010**	($2,374,804)
2010 FTEs:	10.75
2009 FTEs:	40.83
2010 Unfunded FTEs:	2.00
2009 Unfunded FTEs:	3.98

***Beginning with the 2010 budget Facilities Maintenance is now located within Information Service.*

Significant Budget Issues

- The economic downturn in 2009 continued to impact our financial outlook in 2010. The decline in sales tax revenue, new construction and consumer confidence has impacted our major revenue streams.
- The budget office will be challenged this year in redefining financial trends and forecasting revenues and expenditures.
- During the 2010 Budget process the Department of Administrative Services was restructured to create the Office of Strategic Financial Planning (OSFP).

III. 2009 Accomplishments:

- Received GFOA Distinguished Budget Presentation Award for the 2009 Budget Book
- Created a standardized program budget format for departments and elected offices
- Worked with 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 OSFP.
- Completed job competency process for adding Commissioner staff to new eAppraisal system
- Facilitated the start-up of three new advisory groups
- Updated the Advisory Group Handbook and made available as an Intranet resource
- Supported 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
- Created and implemented the Outstanding County Government Volunteer award to recognize the efforts of extraordinary volunteers
- Worked with advisory groups to revise bylaws to assure staggered terms
- Coordinated County Placement for the new Summer Youth Employment Program

IV. 2010 Goals and Objectives:

- To develop financial policies to ensure fiscal sustainability for the County, including a fund balance policy for all county funds, and increasing the capacity for timely and thorough fiscal analysis. We will promote **Inclusive Government** by:
  - Strengthening the county's grant development and management functions
  - Developing a citizens outreach on the County's fiscal health and its budget
  - Consolidating internal financial service provision to appointed departments
  - Preparing financial analysis and forecasting for the County's financial risk and challenges.
  - Provide Budget Status and Performance Measures on County Website
  - Consolidation of County functions
- **Promote Inclusive Government** by implementing a training program & resource manual for staff working with advisory groups, thereby facilitating communication to and from the Board and their staff; continuing to recruit a broad base of citizen volunteers to serve on County Advisory Groups
- Continue to enhance the **Effective and Efficient Delivery of County Services** through an overhaul of the County's budgeting system to tie regional revenues to regional services and likewise, local revenues to local service provision

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. Draft recommended County reserve fund policies
2. Produce and issue Budget Processes Manual
3. Produce and publish Budget Book
4. Initiate process and policy to monitor county supported programs for outside agencies.
5. Continue outreach to community groups and individuals on county's financial challenges
6. Continue to support departments and elected offices regarding budget issues and strategies.
7. Provide Arbitrage and Yield calculation data for (2) Bond Issues
8. Provide 10-year revenue and expense projections.
9. Prepare and analyze financial trend indicators and financial management policies
10. Produce an in-depth countywide program graph

11. Review contracts with fiscal impacts
12. Continue to support Citizens Budget Committee

PROGRAM BUDGET

Revenues	2010 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	10,000
Miscellaneous	-
Other Sources	46,594
TOTAL	**$ 56,594**

Expenses	2010 Budget
Salaries & Benefits	$329,977
Supplies	250
Services & Charges	7,425
Capital Outlay	-
Interfund Services	29,166
TOTAL	**$366,817**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	4.0
Unfunded	0

Desired Outcomes:

A) To support department and elected offices with sound financial data
B) Provide Budget Amendments within one week of quarter
C) 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	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
Budget Analyst: FTE time spent with departments/offices budgets	-	-	70%	75%	75%
Budget Analyst: FTE time spent on overall general budget outlook	-	-	30%	35%	35%

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
Number of contracts processed	79	56	47	75	80
Hours spent on committees	-	-	294	386	464
Hours spent on training	-	-	100	110	120
Meetings with outside agencies	-	-	80	120	130

V. Program Overview

Program: **Financial and General Administrative Support**

Description: This program provides payroll, personnel, accounts payable and contract support to all divisions of the Office of Strategic Financial Planning as well as the Board of County Commissioners, Coroner's Office, Information Services, Parks & Recreation, Facility Maintenance, and Court Security. In addition to the above the program is also responsible for maintaining the Campus access systems, access cards, and processing identification badges for all volunteer and county employees.

Initiatives:

1. Create a one-stop information center at the Administration Building Fourth Floor front desk for services requested by public and employees
2. Review and improve the Board of Equalization process to decrease appeals
3. Reduce paper usage by continuing to scan and store documents electronically
4. Continue to create efficiencies by further consolidating financial administrative functions

PROGRAM BUDGET

Revenues:	**2010 Budget**
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	60,298
TOTAL	**$60,298**

Expenditures:	**2010 Budget**
Salaries & Benefits	$ 148,738
Supplies	1,450
Services & Charges	4,300
Capital Outlay	-
Interfund Services	13,147
TOTAL	**$ 167,634**

STAFFING LEVEL

Full Time Equivalents	**2010**
Funded	2.75
Unfunded	1.0

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)

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
Number of access cards tracked	817	918	1041	1313	1350
Number of transaction reports for department by employee	3	1	2	1	2

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Vouchers processed	-	3,100	3,399	3,128	3,500
A) Employees processed thru payroll	-	65	118	118	118
A) Number of contracts/resolutions processed	79	56	47	65	73

V. 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:	**2010 Budget**
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ -**

Expenditures:	**2010 Budget**
Salaries & Benefits	$ 79,441
Supplies	500
Services & Charges	5,180
Capital Outlay	-
Interfund Services	7,022
TOTAL	**$ 85,048**

STAFFING LEVEL

Full Time Equivalents	**2010**
Funded	1
Unfunded	0

Desired Outcomes:

a. Decrease data input and increase efficiency by replacing 10 year old Access database with "volgistics"
b. Volunteers will assist with daily services and 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	2006	2007	2008	2009 estimate	2010 goal
b. facilitate staff volunteer partnerships	120	102	120	124	122	108
d. Increase utilization of Court Ordered Community Service volunteers	-	-	-	-	23	40

Efficiency	2005	2006	2007	2008	2009 estimate	2010 goal
b. Hours of service contributed by volunteers*	54,990		30,042	20,379	24,438	27,000
b. Value of services contributed*	$992,019		$563,888	$412,634	$494,870	$546,750

*Does not include volunteers referred to a department with a volunteer coordinator or advisory board placements.

Workload	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009*	2010 Goal**
Applicants recruited	232	252	287	296	269	350	295	268	284	287	275
Applicants interviewed	104	100	116	110	109	112	71	76	77	142	68
Volunteers oriented	64	74	66	70	81	78	47	63	48	103	54
New volunteers placed in service	75	65	55	64	80	91	43	75	64	*72	63
Volunteers continuing from last year	NA	NA	48	45	41	29	59	49	60	*50	50
Advisory board appointments facilitated	NA	48	62	81	69	84	90	75	106	102	109

*Estimate
**Reflects 90% staffing levels for 2010

v. Program Overview

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. Promote free and open competition.
3. Promote eCommerce to departments with a cost savings to staff, procurement cost and receive a one percent (1%) rebate.
4. Keep abreast of current developments in purchasing, including costs, market conditions and new products.
5. Improve process making County services available to disabled citizens.

PROGRAM BUDGET

Revenues	2010 Budget
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$ -**

Expenses	2010 Budget
Salaries	$ 157,634
Supplies	1,904
Services & Charges	7,804
Intergovernmental	5,000
Interfund Services	18,611
TOTAL	**$ 190,953**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	2.0
Unfunded	1.0

Desired Outcomes:

A. Increase green purchasing to decrease our waste and support our environment.
B. Order via eCommerce to reduce processing costs and receive rebates.
C. Introduce local vendors to the county procurement process.
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 Actual	2009 Actual	2010 Forecast
A) % of increase in Green Purchasing	-	24%	38%	55%	70%
B) Increase in procuring via eCommerce	-	10%	81%	95%	95%

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
B) P Card Purchasing Rebate	-	-	906.00	1,676.00	3,000.00

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
D) Number of purchase orders processed	2409	2,077	1,616	1,738	1,600
D) Number of Bids and Formal Procurements	71	83	50	75	75
C) Number of Vendor Workshops	2	2	3	2	3

Contract Awards	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
D) State Contract	-	8%	5%	6%	-
C) Local Awards	-	43%	50%	43%	-
D) Other Awards	-	4%	6%	6%	-
D) Service/Product not Provided Locally	-	13%	12%	15%	-
C) No Local Response	-	11%	10%	8%	-
D) Bids Rejected or Cancelled	-	21%	17%	22%	-

Program Notes:

1. Purchase order limit in 2006 was $1,000; increased in 2007 to $2,500; and 2008 increased to $3,500 thereby decreasing the number of purchase orders processed through the Purchasing Office significantly.
2. Funnel all supplies and service purchases through Purchasing P Card with a 1% rebate.
3. Contract Purchases with rebate of 1%.

V. Program Overview

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 public access to County records by providing record indexes and intuitive search options.
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:	**2010 Budget**
Beginning Fund Balance	$ -
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	3,000
Other Sources	-
TOTAL	**$ 3,000**

Expenditures:	**2010 Budget**
Salaries & Benefits	$ 62,219
Supplies	500
Services & Charges	2,200
Capital Outlay	-
Interfund Services	3,911
TOTAL	**$ 68,830**

STAFFING LEVEL

Full Time Equivalents	**2010**
Funded	1.0
Unfunded	0

Desired Outcomes:

A) To assure continuing public confidence in the County governmental processes.
B) Implement electronic access to historical records and change record retentions to support them.
C) Implement Citizens Resource Management 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 Actual	2009 Actual	2010 Forecast
A) Avg. Response Time (less than 10 days)	-	-	55%*	60%*	60%*
B/C) Avg. Response Time (Days)	2	3	3	3	3
B) & D) Offsite Record Storage (Cartons & Service)		3,137 $21,823	3,850 $12,750	3,843 $6,068	3,900 $14,175
* 27% of all PDR's are completed in one day or less					

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Number of public disclosure requests processed.	295	300	238	206	250
B/C) Number of Departments Actively Scanning Records	2	3	3	3	4

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 through existing training.

DEPARTMENT BUDGET

Expenditures:

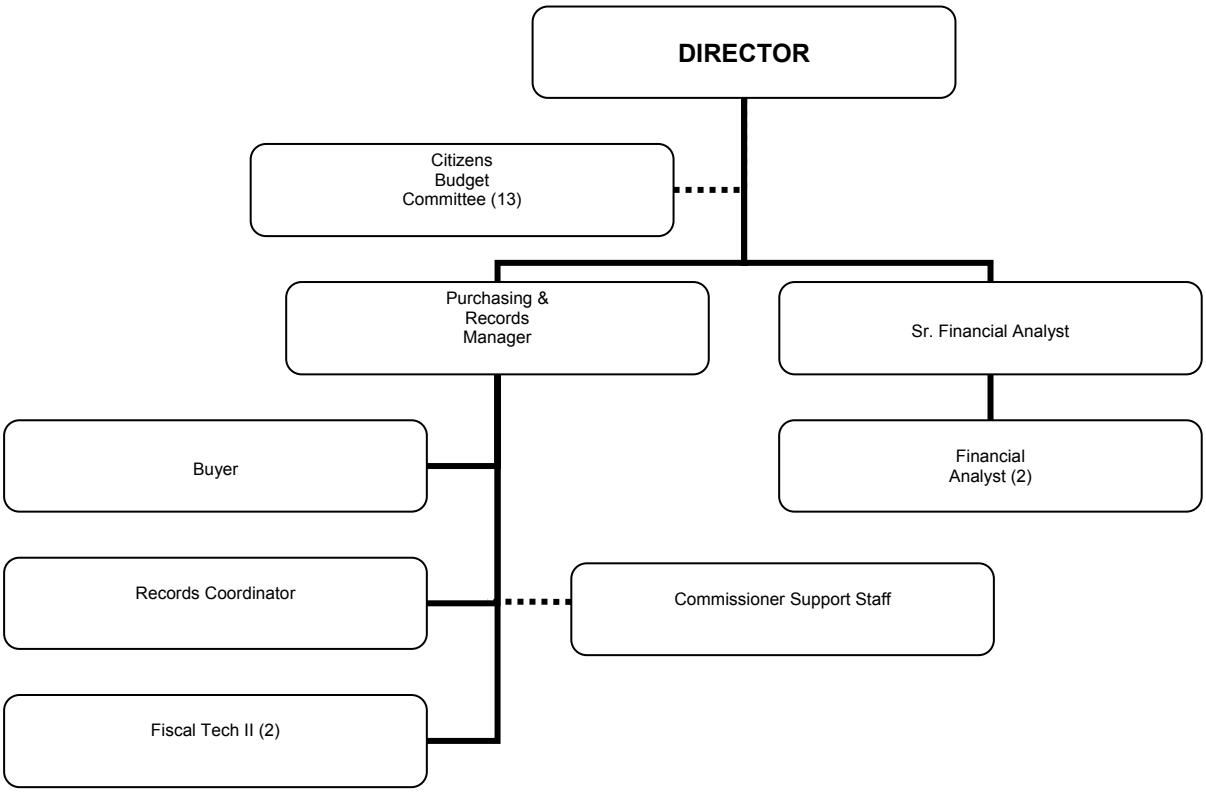
	2007 Actual*	2008 Actual*	2009 Budget*	2010 Budget
Salaries & Benefits	$1,704,018	$2,578,176	$2,550,573	$778,008
Supplies	36,957	112,128	142,104	4,604
Services & Charges	137,235	140,430	251,189	26,909
Intergovernmental	4,000	5,000	5,000	5,000
Capital Outlay	-	29,541	-	-
Interfund Services	63,334	145,581	129,579	71,856
TOTAL	$1,945,544	$3,010,856	$3,078,445	$886,377

* Facilities Maintenance part of the Department of Admin. Services from 2007 thru December 2009.

STAFFING LEVEL

Full Time Equivalents	2007*	2008*	2009*	2010
Funded	38.25	37.75	40.83	10.75
Unfunded	0	2.50	3.98	2.00

Agency Structure:



I. Purpose:

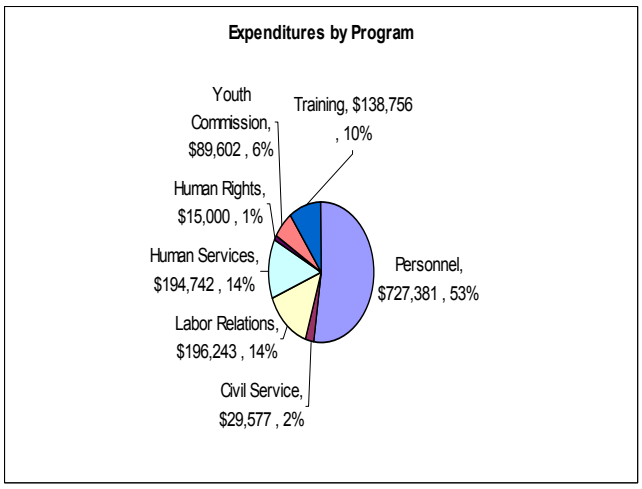
The Personnel Division of the Department of Personnel & Human Services provides comprehensive administration of Human Resources activities, Labor Relations and Employee Training and Development Services for 21 County offices and departments which employ over 1,257 employees. The department administers 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.

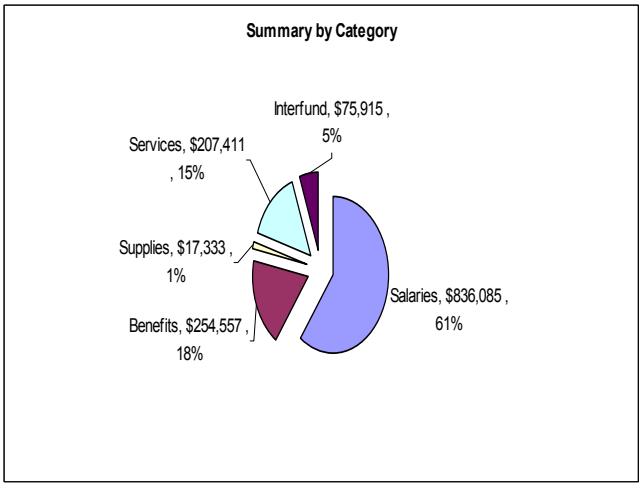
Major functions include recruitment and selection, classification and compensation, employee benefits administration, training and development, centralized personnel records system, employee relations, labor relations, unemployment compensation, administration of various human resources management systems 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.

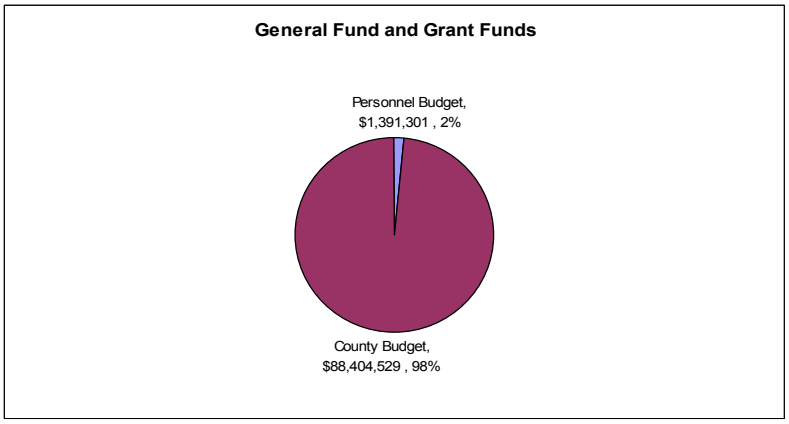
II. Budget Overview

Budget Summary

2010 Budget	$1,391,301
2009 Budget	1,411,259
Change from 2009 to 2010	**($ 19,958)**
2010 FTE's	13.16
2009 FTE's	12.60
Change from 2009 to 2010	**0.56**

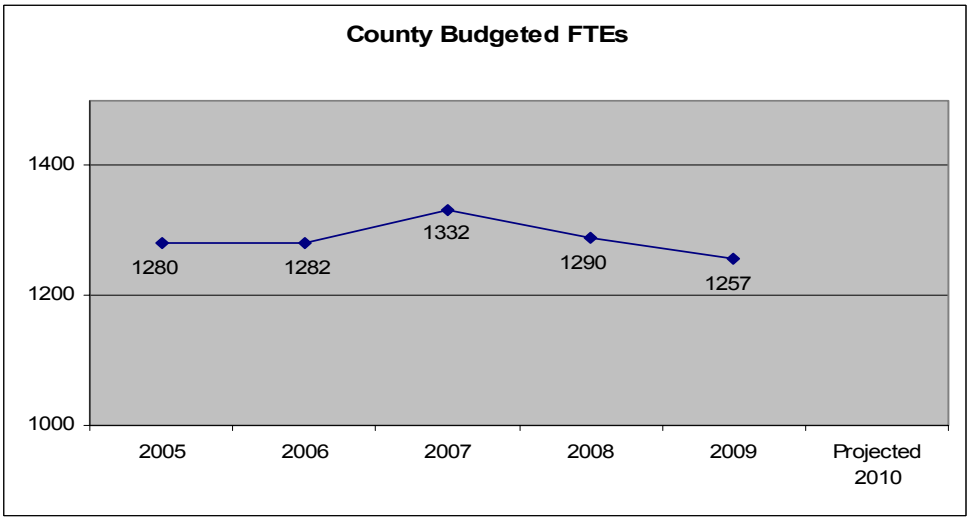


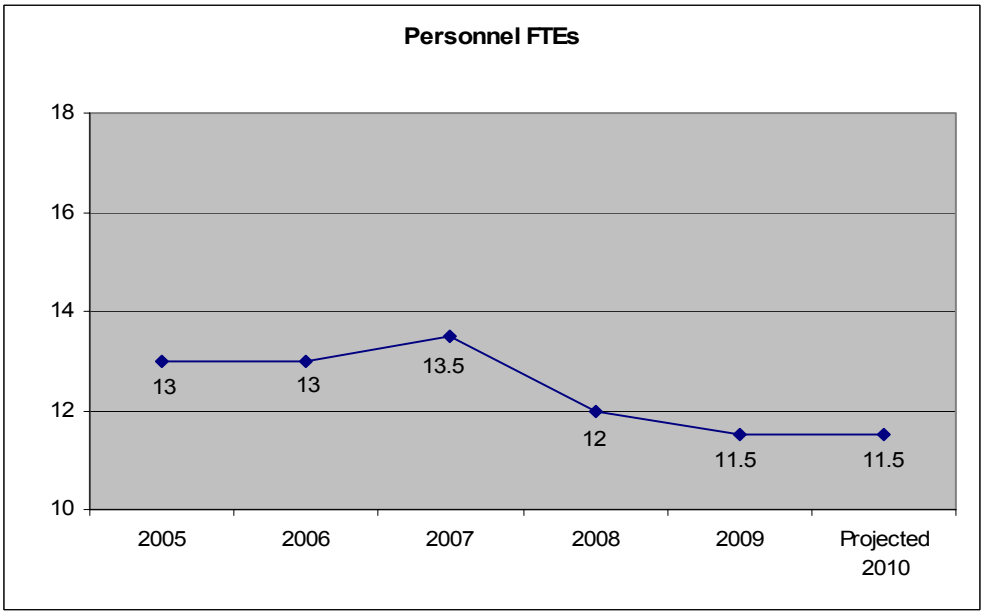




Historical Trends/Industry Standards

Kitsap County FTEs compared to Personnel FTEs





	2005	2006	2007	2008	2009	2010 Projected
Ratio of County Employees to HR Staff	98.5	98.6	98.7	107.5	110.26	

Significant Budget Issues

- Significant time will be devoted to establishing and supporting 14 labor contracts through ongoing labor-management committees and negotiating successor agreements, 13 in 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.
- Coordination and implementation of Wellness Program including staffing of an employee Wellness Committee.
- 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 will continue in 2010 which includes providing employee support and facilitating their reemployment efforts.
- Significant time will be devoted to completing and expanding Human Resources technological initiatives which include the Online Application Recruitment System (OARS), to increase effectiveness of outreach and recruiting; KRONOS Time Management System to provide 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 which 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, train employees on new technology initiatives and prepare the future leaders of our workforce.

III. 2009 Accomplishments:

- An additional five County Offices/Departments were brought online with the e-Appraisal System.
- Approximately 250 employees were added to the KRONOS timekeeping system.
- Completed one (1) session of Supervisors Certification Program with 35 graduates, representing a cumulative completion of 87% of all County Supervisors.
- Completed approximately 70 recruitments (including promotions and extra help) resulting in the hiring approximately 40 new regular employees.
- Completed approximately 40 classification reviews in 2009.
- Completed and implemented revisions to ensure compliance with legal requirements for policies and procedures, which include Extra Help, Family Medical Leave Act, Military Leave, and other mandated State and Federal changes to leave provisions.
- Successfully negotiated voluntary furlough and reduced work week programs for three bargaining units and established voluntary furlough and reduced work week programs for non-represented employees.
- Implemented additional upgrades (5.24 and 5.26) for the KRONOS Timekeeping System. Completed training and implementation with selected departments.
- With the assistance of Information Services, completed testing of Phase 1 of the Online Application Recruitment System.
- Successfully implemented a new Flexible Spending Account Program for all County employees.
- Negotiated four (4) successor agreements with bargaining units whose contracts expired in 2008. Negotiated agreements with four bargaining units with openers for wages and benefits and agreements with 11 bargaining units with only an opener for benefits.
- Successfully implemented Medical Benefits Plans that were acceptable to the Medical Benefits Committee and within the economic guidelines of the Board of County Commissioners.
- Successfully implemented the 360 Evaluation System for appointed Directors.
- Successfully placed 15 laid off employees in County positions.

- Successfully worked in partnership with the Budget Office to prepare reports of accurate information on employee's salary and benefits and to establish new procedures for departments to request new positions and reclassifications through the budget process.
- Amended Personnel Manual to include a new section outlining the leave and benefits for "at will" employees.
- Participated in the upgrade of the HR/Payroll module of the Financial Management System to A9.1.
- Updated job descriptions, implemented new recruitment and selection procedures including a new testing process for new hires with the Central Communications Department to meet the requirements of the accreditation process through the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Implemented a new testing process for the following positions within the Sheriff's Department: Corrections Officers, Deputy Sheriffs and Sergeants.

IV. 2010 Goals and Objectives:

We will contribute to Effective and Efficient County Services by:

- Completion of training and implementation of the e-Appraisal system for five (5) additional departments.
- Completion of training and implementation of the KRONOS Timekeeping System with selected department.
- Implementation of final phases of the Online Application Recruitment System.
- 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 and 2010.
- Review and revise the formats and language for consistency in the various collective bargaining agreements.
- Train supervisors and managers on collective bargaining contract changes and the implementation process as contracts are settled.
- Cultivate increased participation in Labor-Management Committees by the various bargaining units.
- Establish 2011 Medical Benefits Plans acceptable to the Medical Benefits Committee and within the economic guidelines of the Board of County Commissioners.
- Revise the FMLA procedures to streamline the processes.
- Participate in new upgrades to the KRONOS Timekeeping System and the Financial Management System.
- Establish an advanced level Management Training Program.
- Coordinate training classes for employees on new technology.
- Coordinate and implement a Wellness Program for County employees.

V. 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. Continue to provide 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.
8. Coordinate and implement a new Wellness Program

PERSONNEL
PROGRAM BUDGET

Revenues	2010 Budget
Taxes	0
Intergovernmental	0
Charges for Services	0
Miscellaneous	0
Other Sources	0
Operating Transfers In	0
TOTAL	**$0**

Expenses	2010 Budget
Salaries	$491,036
Benefits	155,634
Supplies	4,430
Services & Charges	21,374
Intergovernmental	0
Capital Outlay	0
Interfund Services	54,907
Operating Transfers Out	0
TOTAL	**$727,381**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	8.28
Unfunded	0.0

CIVIL SERVICE
PROGRAM BUDGET

Revenues	2010 Budget
Taxes	0
Intergovernmental	0
Charges for Services	0
Miscellaneous	0
Other Sources	0
Operating Transfers In	0
TOTAL	**$0**

Expenses	2010 Budget
Salaries	$19,643
Benefits	5,885
Supplies	1,478
Services & Charges	2,571
Intergovernmental	0
Capital Outlay	0
Interfund Services	0
Operating Transfers Out	0
TOTAL	**$29,577**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	0.30
Unfunded	0.00

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.

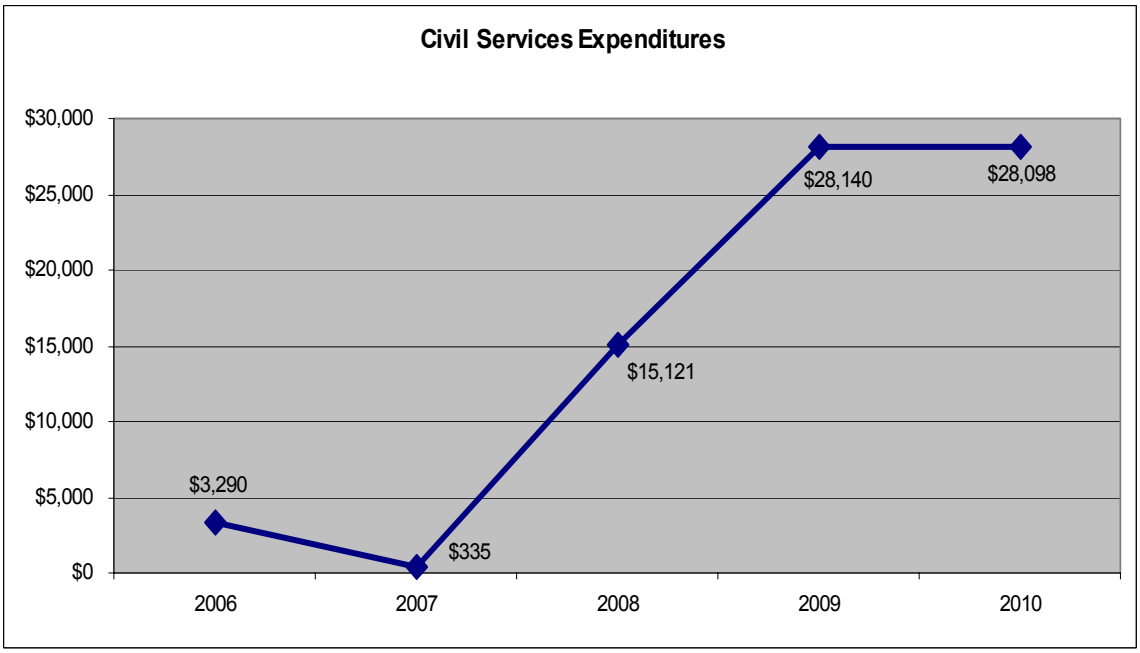
Performance Measures:

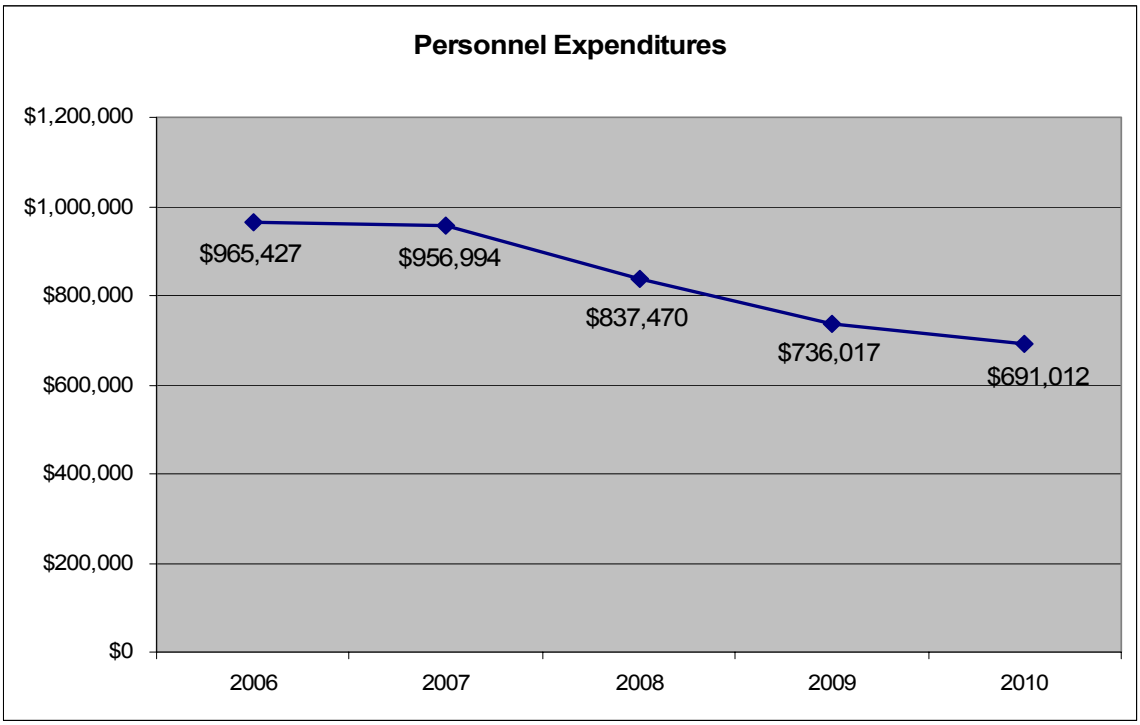
Effectiveness	2008 Actual	2009 Projected	2010 Forecast
New			
B) % of new hires who complete probation period	92	95	94
F) # of Departments on KRONOS	14	17	19
B) % Staff Turnover	5.7	3	4

Efficiency	2008 Actual	2009 Projected	2010 Forecast
New			
B) Avg. length of recruitment process from initial vacancy to job offer (in weeks)	11	6	7
H) Avg. length of classification process from receipt to recommendation (in weeks).	15	15	15

Workload	2008 Actual	2009 Projected	2010 Forecast
New			
B) Number of recruitments coordinated	137	80	110
D) Number of applicants reviewed/processed	3062	2032	2600
H) Number of Class Studies completed	37	40	35
G) FMLA requests processed	498	500	500
F) Number of employees on KRONOS	400	687	900
D) Number of new hires	110	51	50
B) Number of separations	100	57	60

*Includes promotions and extra help





V. Program Overview

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:	**2010 Budget**
Taxes	0
Intergovernmental	0
Charges for Services	$47,126
Miscellaneous	0
Other Sources	0
Operating Transfers In	0
TOTAL	**$47,126**

Expenditures:	**2010 Budget**
Salaries	$71,738
Benefits	24,863
Supplies	5,143
Services & Charges	31,053
Intergovernmental	0
Capital Outlay	0
Interfund Services	5,959
Operating Transfers Out	0
TOTAL	**$138,756**

STAFFING LEVEL

Full Time Equivalents	**2010**
Funded	1.4
Unfunded	0.0

Desired Outcomes:

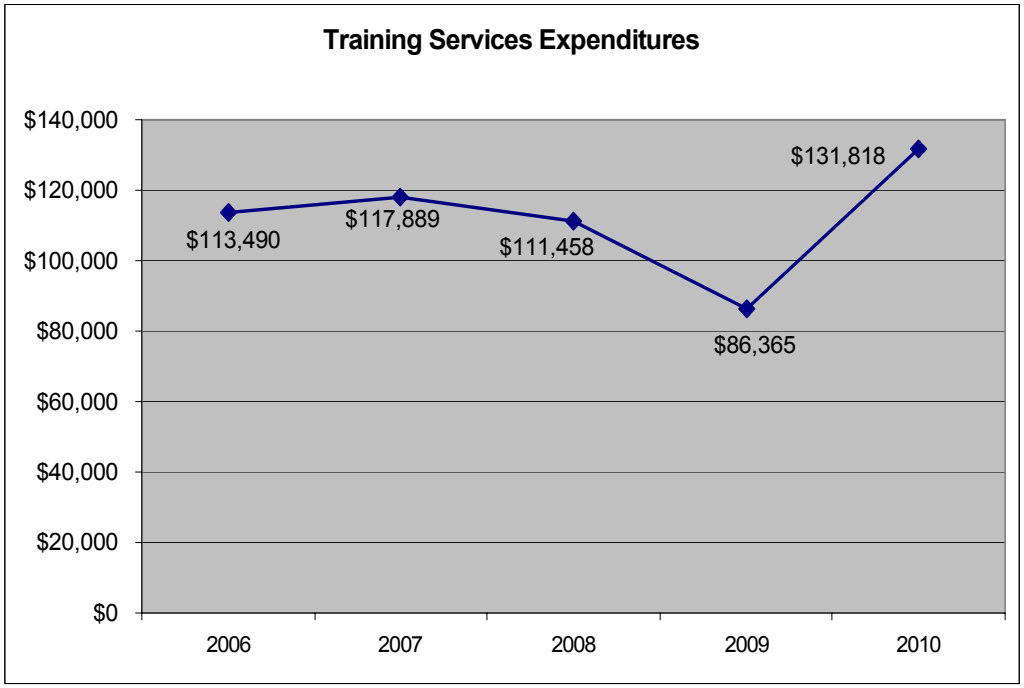
A) Provide training and development opportunities that affect organizational effectiveness by developing and enhancing competencies to perform job assignments in the most efficient and effective manner.
B) Foster a positive, accepting work environment through training and development.
C) Complete Phase 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	2008 Actual	2009 Projected	2010 Forecast
New			
A) Increase # of county-sponsored employee training hours in critical areas	7504	4953	7500
B) % of staff who rate training classes "very good" to "excellent"	86%	98%	90%
B) % of managers/supervisors who rate supervisory training classes "very good" to "excellent".	90%	887%	90%

Efficiency	2008 Actual	2009 Projected	2010 Forecast
B) % employees participating in County-sponsored training	47%	21%	48%
B) % managers/supervisors participating in County-sponsored supervisory training	9%	4%	10%
New			
A) Training costs/hour/participant	$5.23	$5.69	$5.75
A) Training costs recovered from other sources	$5,520	$2,860	$5,520
D) % of e-appraisals completed annually	95%	95%	95%

Workload	2008 Actual	2009 Projected	2010 Forecast
New			
A) Number of hours spent collecting/analyzing training program feedback	60	40	60
A) Number of training classes offered	149	96	150
D) Number of e-appraisals completed annually	274	582	953



V. Program Overview

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:	2010 Budget
Taxes	0
Intergovernmental	0
Charges for Services	0
Miscellaneous	0
Other Sources	0
TOTAL	**$**

Expenditures:	2010 Budget
Salaries	$150,098
Benefits	39,743
Supplies	156
Services & Charges	968
Intergovernmental	0
Capital Outlay	0
Interfund Services	5,278
Operating Transfers Out	0
TOTAL	**$196,243**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	1.83
Unfunded	0.0

Desired Outcomes:

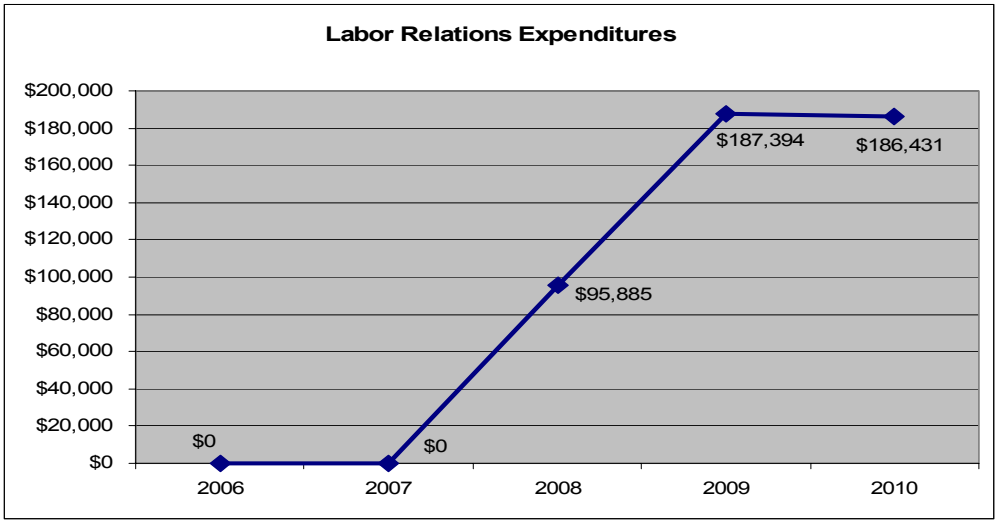
A) Negotiate labor contracts in 2009 and 2010; interpret/administer all labor contracts.
B) Reduce the number of employee grievances reaching the final step by resolving the issue at the lowest level of management.
C) Facilitate two-way communication between employees and management; establish and maintain 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	2008 Actual	2009 Projected	2010 Forecast
New			
A) % Union contracts negotiated within set time limits	0%	12.5%	Unknown
B) % of grievances resolved at Step 1 or 2			

Efficiency	2008 Actual	2009 Projected	2010 Forecast
New			
A) Labor negotiation/mediation/interest arbitration (hrs/item)	Unknown	290	1040

Workload	2008 Actual	2009 Projected	2010 Forecast
A) Number of labor contracts negotiated	13	12	13
A) Number of amendments and letters of understanding negotiated	Unknown	20	15
B) Number of grievances processed at Step 1 & 2	Unknown	5	5



V. Program Overview

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:	2010 Budget
Taxes	0
Intergovernmental	0
Charges for Services	0
Miscellaneous	0
Other Sources	0
Operating Transfers In	0
TOTAL	**$0**

Expenditures:	2010 Budget
Salaries	$69,602
Benefits	18,473
Supplies	1,915
Services & Charges	98,807
Intergovernmental	0
Capital Outlay	0
Interfund Services	5,945
TOTAL	**$194,742**

STAFFING LEVEL

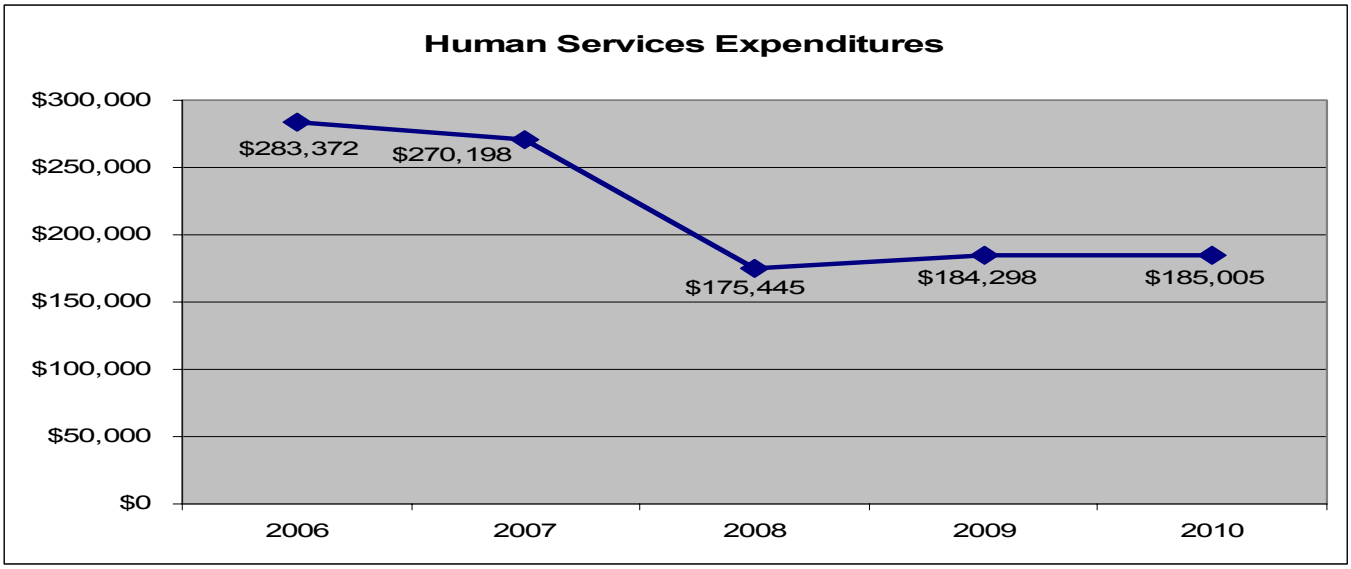
Full Time Equivalents	2010
Funded	0.85
Unfunded	0.00

Performance Measures:

Effectiveness	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
N/A					

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
Family Services per person	-	-	-	$59	$56
Domestic Violence per person	-	-	-	$162	$162

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
Numbers of contracts, grants, and amendments	256	282	251	275	260
Number served in Family Services	n/a	n/a	400	425	450
Number Served in Domestic Violence Services – under development	-	-	-	482	482



- 2009 and 2010 are 95% of total budget.
- 2009 increase due to:
  - Transfer of 0.2 FTE from Personnel (9602)
  - Interfund charges increase of 400%.

V. Program Overview

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

2009 Accomplishments

- Private donors, businesses and local service groups increased community support for positive youth development programs by providing the Commission with $31,538.64 in 2009 as private cash match for the Kitsap Cares About Kids Grants.
- Private donors and businesses have increased community support for positive youth development programs by donating $11,000 to the Kitsap Cares About kids fund at the Kitsap Community Foundation.
- Kitsap Cares About Kids investment in positive youth development programs brings 500 more youth to after school/summer programs, 160 more youth mentoring opportunities, and 250 more families training on developmental assets.
- Twenty (20) local Service-Learning Projects were conducted by five (5) Teen Action Groups. Teen Action Group members have contributed over 1,000 volunteer service hours to the Kitsap community in 2009.
- Teen Advisory Council members developed the "Teen Action Group" (TAG) name and branding for their local Teen Advisory Councils. They developed a logo and came up with the slogan, "TAG, you're it!". This means that youth tag other youth and it is their turn to work to better their community.

Initiatives:

- "Kitsap Cares…About Kids" 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. Increases private investment in positive youth development programs through a three-year community awareness campaign to involve the public in building developmental asserts 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.
- 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.

PROGRAM BUDGET

Revenues:	**2010 Budget**
Beginning Fund Balance	$0
Taxes	0
Intergovernmental	0
Charges for Services	0
Miscellaneous	0
Other Sources	0
Operating Transfers In	0
TOTAL	**$0**

Expenditures:	**2010 Budget**
Salaries	$33,968
Benefits	9,959
Supplies	558
Services & Charges	41,291
Intergovernmental	0
Capital Outlay	0
Interfund Services	3,826
Operating Transfers Out	0
Ending Fund Balance	0
TOTAL	**$89,602**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	0.50
Unfunded	0.00

Desired Outcomes:

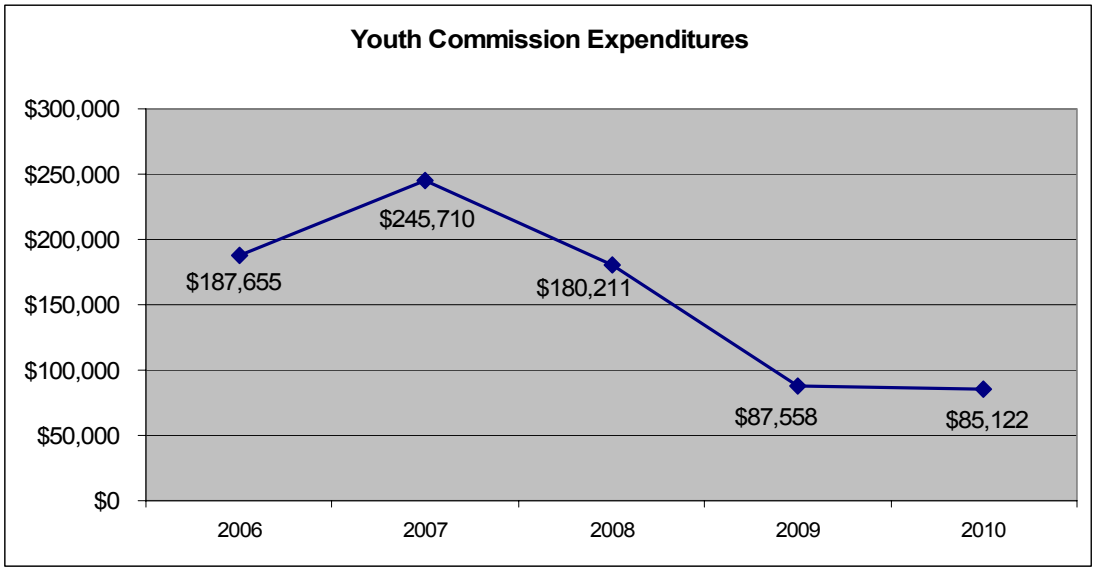
A) Increase membership in the Kitsap County Out-of-School Consortium.
B) Increase the amount of funds available for positive youth development programs.
C) Continue to efficiently contract out services to eligible organizations through competitive processes.

Performance Measures:

Effectiveness	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
A) Improve communication, coordination and funding for Out-of-School programs by increasing membership in the Kitsap County Out-of-School Consortium. NEW	n/a	n/a	n/a	n/a	10

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
B) Increase private fund amount to be used as leverage against public moneys for youth development.	$39,700	$29,000	$25,000	$25,000	$20,000

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
C) Number of contracts negotiated	15	19	12	15	15



- 2009 and 2010 are 95% of total budget.
- Increases largely due to fluctuations in Family Policy grant funds.
- 2009 Projection does not include grant funds.

V. Program Overview

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

Description: The mission of the Human Rights Council 4is 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.

2009 Accomplishments:

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

PROGRAM BUDGET

Revenues:	2010 Budget
Taxes	0
Intergovernmental	0
Charges for Services	0
Miscellaneous	$15,000
Other Sources	0
Operating Transfers In	0
TOTAL	**$15,000**

Expenditures:	2010 Budget
Salaries	$0
Benefits	0
Supplies	3,653
Services & Charges	11,347
Intergovernmental	0
Capital Outlay	0
Interfund Services	0
Operating Transfers Out	0
TOTAL	**$15,000**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	0.00
Unfunded	0.00

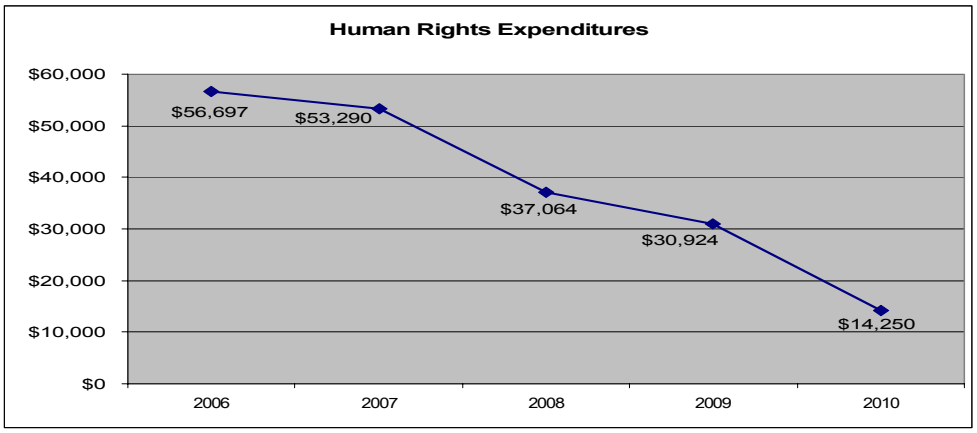
Performance Measures:

Effectiveness	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
N/A					

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
N/A					

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
Participants at Human Rights Conferences	348	200	200	150	200
Attendees at Youth Rally events	250	250	300	200	300

Program Notes:



- Decreases in funding due to reduced County funding.

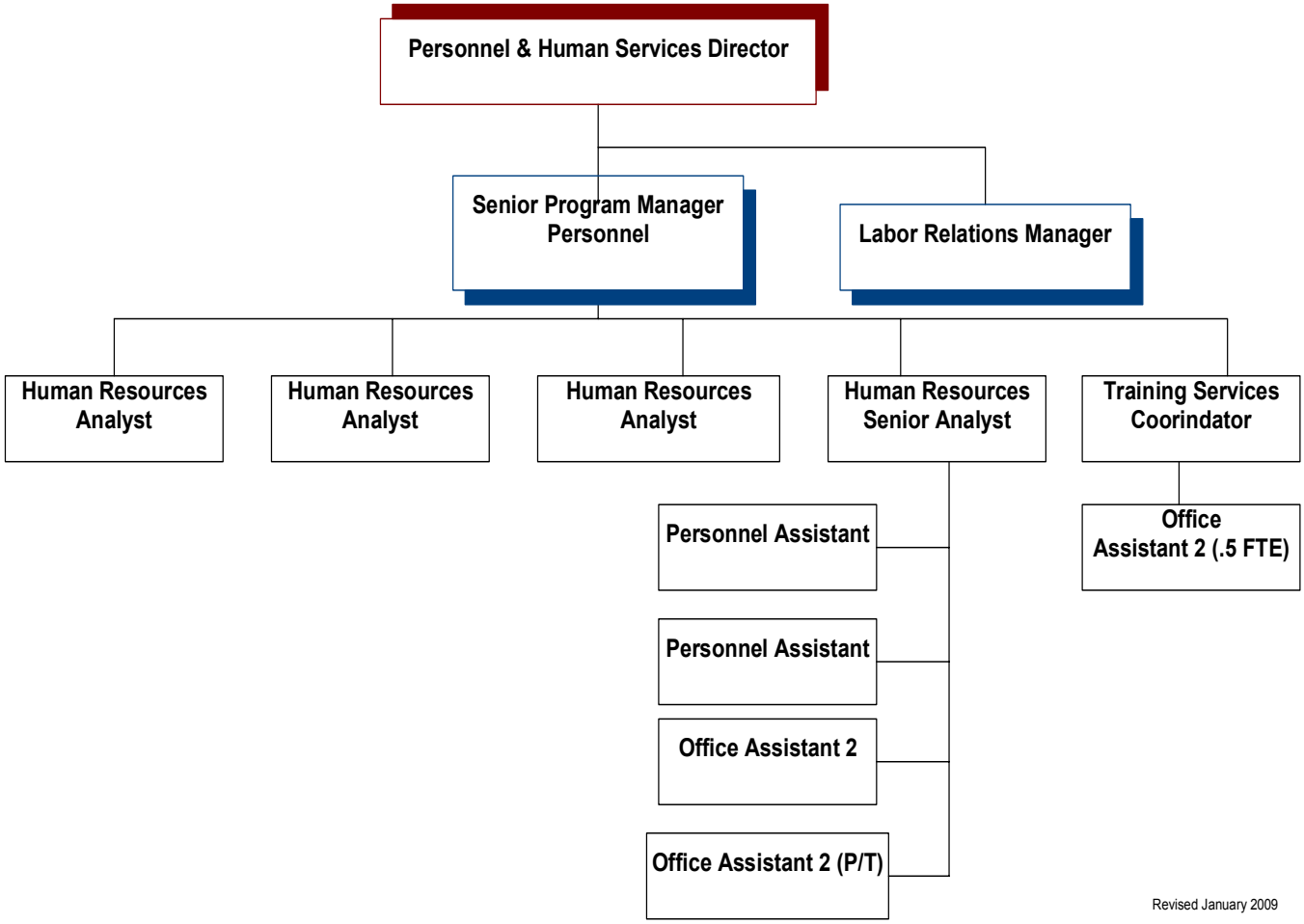
PERSONNEL AND HUMAN SERVICES
DEPARTMENT BUDGET

Expenditures

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Actual Budget
Salaries	948,790	856,322	822,242	836,085
Benefits	272,342	247,257	218,294	254,557
Supplies	47,825	31,477	18,880	17,333
Services & Charges	311,332	254,624	201,629	207,411
Intergovernmental	0	0	0	0
Capital Outlay	0	0	0	0
Interfund Services	64,127	62,974	79,651	75,915
Operating Transfers Out	0	0	0	0
Operating budget total	**1,644,416**	**1,452,654**	**1,340,696**	**1,391,301**

Staffing Level				
Full Time Equivalents	2007	2008	2009	2010
Funded	16.50	14.04	12.60	13.16
Unfunded	0.00	0.00	0.00	0.00

Agency Structure:

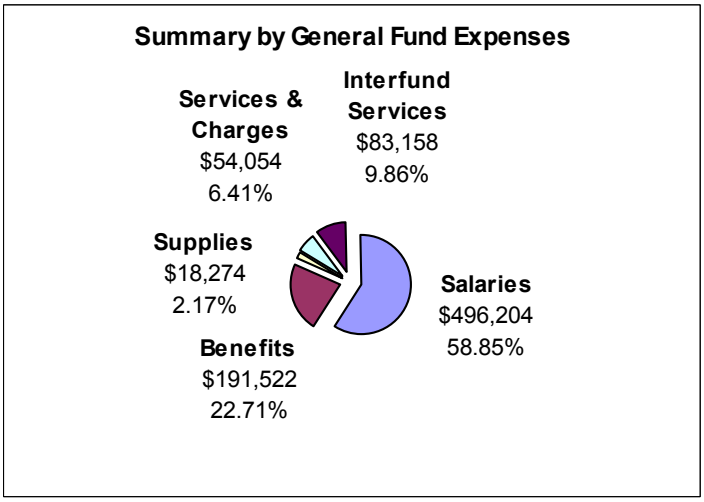


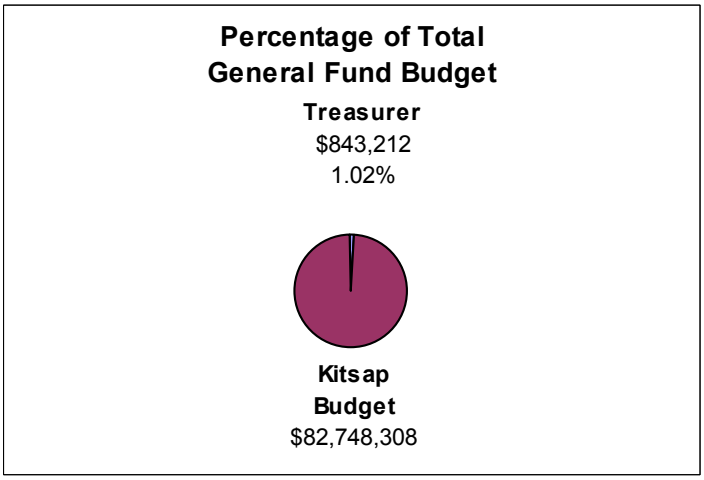
I. Purpose:

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.

II. Budget Overview

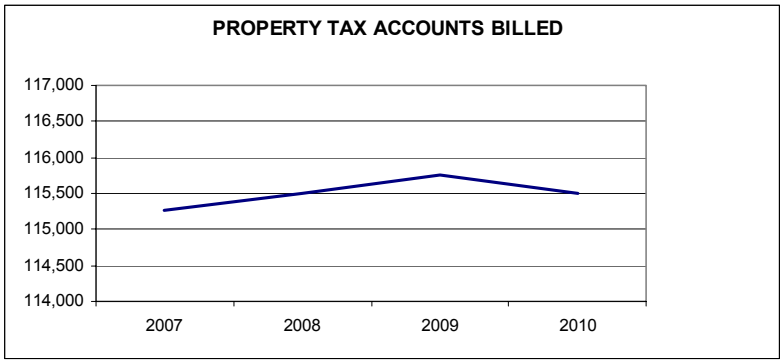


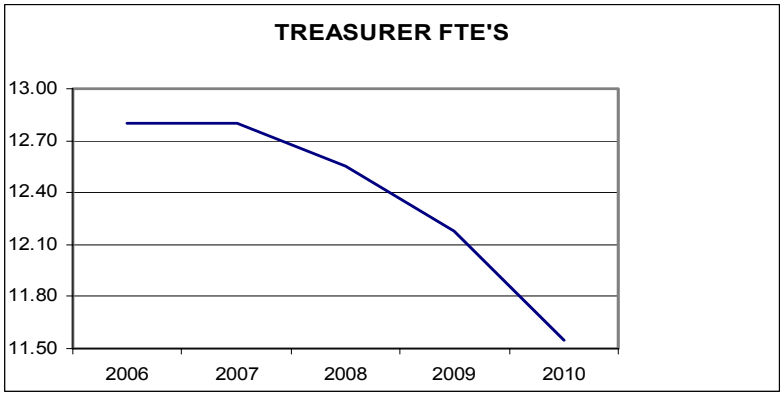


Budget Summary

2010 Budget	$843,212
2009 Budget	$916,711
Change from 2009 to 2010	$(73,499)
2010 FTEs:	11.13
2009 FTEs:	11.80
2010 Unfunded FTEs:	0.00
2009 Unfunded FTEs:	0.00

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 and 2009 has significantly impacted the financial outlook in 2010.
- Anticipated increase in foreclosures and delinquencies due to economic times.
- A substantial decrease in interest rates for 2010 will continue to depress interest earnings for the County and junior taxing districts.

III. 2009 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.
- Approximately 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 approximately $24,551,337 over the past 10 years.
- Utilized technology to improve the efficiency of the automated warrant reconciliation process.
- Processed 7,736 Real Estate Excise transactions.
- Billed and collected assessments for 20 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 1,500 refunds to taxpayers (senior citizen exemptions, Board of Equalization changes etc.)
- Enhanced the Land Information System for the processing and collection of REET.

IV. 2010 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—Regional Services

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 $333 million for 224 participating funds. Distributes interest on monthly basis. Portfolio management practice has added approximately $24,551,337 in additional returns since December 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.

DEPARTMENT BUDGET

Revenues	2010 Budget
Excise Tax Collection Fee	160,000
Interest and Penalties on Taxes	2,079,344
General Government Fees	96,426
Interest Earnings	1,400,300
Miscellaneous	10,400
Other Sources	
TOTAL	**3,746,470**

Expenses	2010 Budget
Salaries	496,204
Benefits	191,522
Supplies	18,274
Services & Charges	54,054
Capital Outlay	-
Interfund Services	83,158
TOTAL	**$ 843,212**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	11.13
Unfunded	0

ANNUAL DEPARTMENT BUDGET COMPARISON

Expenditures:

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Salaries	$562,524	$569,378	$550,765	$496,204
Benefits	192,417	194,438	204,729	191,522
Supplies	24,448	28,033	21,428	18,274
Services & Charges	61,549	54,054	54,054	54,054
Intergovernmental	0	0	0	0
Capital Outlay	0	0	0	0
Interfund Services	75,658	73,179	85,735	83,158
TOTAL	**$916,596**	**$919,082**	**$916,711**	**$843,212**

STAFFING LEVEL

Full Time Equivalents	2007	2008	2009	2010
Funded	13.0	12.75	11.8	11.13
Unfunded	0	0	0	0

2010 FTEs moved to Special Revenue Funds = 1.87

Measurements to meet department objectives:

Performance Indicators:
Maximize the value of investing in the Kitsap County Investment Pool

Kitsap County Pool returns vs. Washington State Local Government Investment Pool	2007 Actual	2008 Actual	2009 Actual
Kitsap County	5.02	3.37	1.95
Washington State	5.12	2.68	.70
Value to Kitsap County Investment Pool members	336,000	2,489,000	4,097,777

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	5	5

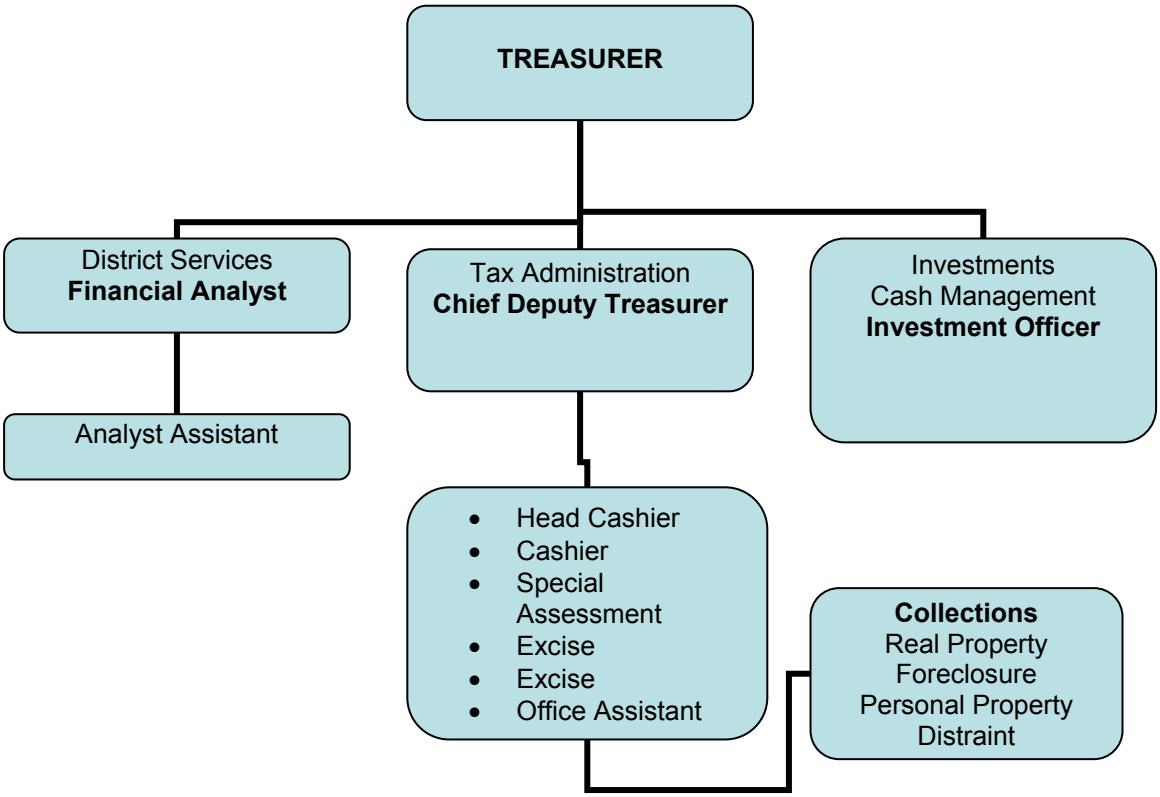
Tax delinquency at year end

Percentage of delinquencies at year end	3.37%	4.11%	5.13%

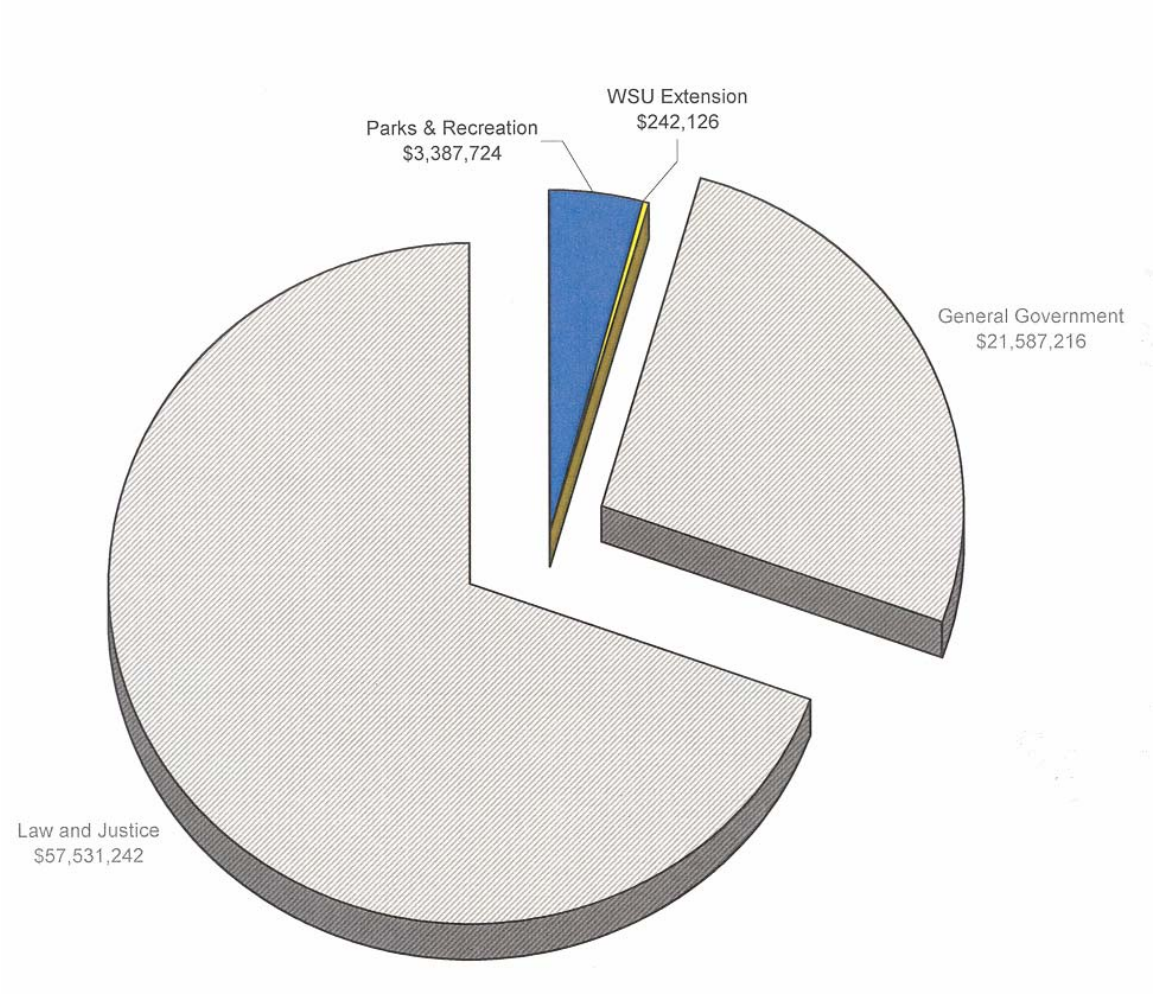
Workload Indicators:

	2007	2008	2009	2010 Estimate
Real Estate Excise (transactions)	9,928	7,758	7,736	-
Tax Foreclosure Certificate of Delinquency… Actually Sold….	 86 12	 72 17	 111 25	 - -
Delinquent Personal Property Accounts	455	370	491	324
Refunds	3,276	1,966	1,556	-
Number of Taxing Districts	43	43	44	44
Real Property Parcels	114,758	115,285	115,597	115,658
Personal Property Accounts	5,421	5,268	5,331	5,180
Warrants Cleared	116,773	110,439	101,034	-
Debt Service Transactions	232	231	308	345
Collection and Distribution of Real and Personal Property Taxes	$280,540,104	$292,674,854	$302,694,347	-
Collection and Distribution of Special Assessments	$453,103	$430,774	$489,200	-

Agency Structure:



General Fund
Community Services
$3,629,850



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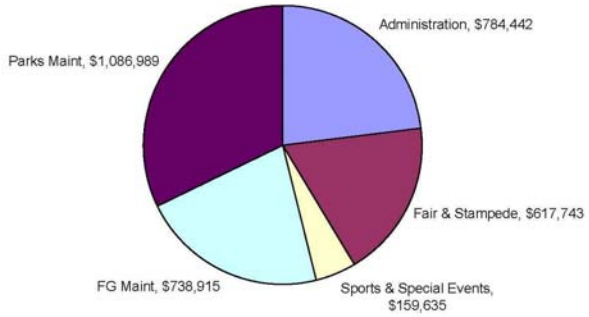
I. Purpose:

The Parks and Recreation Department is responsible for:

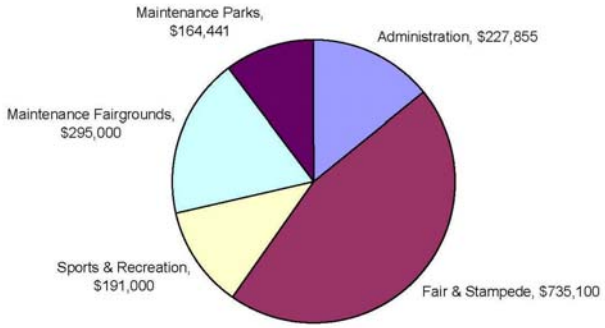
- Operating and maintaining over 5,800 acres of park land and 78 park sites.
- Managing the Kitsap County Fair and Stampede and other regional special events.
- Acquiring and developing property for parks, open space and natural resource preservation.
- Processing over 2,000 facility permits and booking 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.

II. Budget Overview

Expenditures by Division



Revenue by Division



Budget Summary

Expenses	
2010 Budget	$3,387,724
2009 Budget	$3,711,186
Change from 2009 to 2010	$(323,462)
2010 FTEs:	28
2009 FTEs:	34.75
2010 Unfunded FTEs:	6.75
2009 Unfunded FTEs:	.25

Historical Trends/Industry Standards

- Continue to focus the role of the Department as providers of regional "heritage" park, recreation and open space sites.
- Priorities for development, management and maintenance shift to the use of department based citizen stewards for sustainability of regional parks and trails.
- Acquisition of parks, trails and open space lands will be targeted toward waterfront access, shoreline access, corridor connections and natural open space sites.
- Manage department functions and designs with a focus on sustainability, monitoring priorities of properties, level-of-service and balanced with the public needs and department resources.
- Continue toward National Recreation & Park Administration Department accreditation which guides and establishes the long-term direction for the department services and activities in 2010.

Significant Budget Issues

- No additional maintenance funding despite increased costs increases for utilities, supplies & equipment.
- Continued vandalism costs
- Established new cost center for Fairgrounds and Event Center to better track revenue and expenses for the Center.
- Facility and equipment replacement needs – Playground equipment replacement, roof repairs at Pavilion, picnic shelter repairs, parking lot maintenance, restroom repairs, etc.

III. 2009 Accomplishments:

- Continued implementation of the Parks Sustainability Task Force Recommendations
- Xtreme Bulls Official Tour Stop and ESPN coverage of the Xtreme Bulls event
- Professional Rodeo Cowboy Aasociation Wrangler Million Dollar Silver Tour Stop
- Fairgrounds and Event Center Fee Study completed
- Event Center Study completed
- Completed 4-H restroom renovation
- Added keyless entry for Pavilion & President's Hall
- Established volunteer tracking system through Volgistics
- Continued Youth Services Employment Program with the Kitsap County Juvenile Department
- Installation of Solar Powered Big Belly Trash Cans
- Completed Newberry Hill land exchange
- Completed Illahee Parking lot construction
- Completed Phase I South Kitsap Regional Park community participation process

IV. 2010 Goals and Objectives:

We will contribute to Effective and Efficient County Services by:

- Completing Newberry Hill Heritage Park Master Planning Process
- Completing Phase I South Kitsap Regional Park development
- Selecting and implementing an online/electronic ticketing system
- Develop artificial turf field at Gordon Field
- Obtain additional grants for park development
- Continued development of stewardship opportunities and increased use of volunteers
- Continued partnership with Sheriff's Department to reduce vandalism
- Completing Park Code revisions
- Implementation of Event Center Study
- Continued implementation of energy efficiency "green" upgrades at Fairgrounds and Parks
- Partner and promote large scale sporting events
- Establish partnership with Visitor & Convention Bureau to increase marketing & promotion
- Development of marketing plan
- Implement utilization of Kitsap One during Fair

V. Program Overview

Program: **Reservations and Administration-9500**

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

Initiatives:

1. Selecting and implementing a new on-line and electronic ticketing system
2. Creating written policies and procedures

3. Improving web site to allow on-line applications and registrations
4. Implement Kitsap One during Fair
5. Develop marketing plan and partnership with VCB to increase marketing & promotion

PROGRAM BUDGET

Revenues	2010 Budget
Beginning Fund Balance	
Taxes	
Interfund	$134,472
Charges for Services	
Miscellaneous	
Other Sources-Conservation Futures	93,383
TOTAL	**$227,855**

Expenses	2010 Budget
Salaries	$384,717
Benefits	135,546
Supplies	6,567
Services & Charges	38,119
Capital Outlay	
Interfund Services	219,493
TOTAL	**$784,442**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	6.8
Unfunded	3.45

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
D) Increased revenue through improved marketing efforts

Performance Measures:

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

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
B) Hours of facility usage				145,000	155,000

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
C) Number of facility permits issued				2,250	2,300
B) Number of applications processed					TBD

V. Program Overview

Program: **Fair & Stampede-9502**

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

Initiatives:
1. Provide safe and successful Fair & Stampede
2. Continue as a PRCA Rodeo & Xtreme Bulls Tour Stop
3. Increase agricultural education at Fair
4. Increase concert attendance

PROGRAM BUDGET

Revenues:	2010 Budget
State Grant	$45,500
Carnival	97,000
Booth Fees	90,000
Gate	260,000
Ad Sponsorship	120,000
Parking	68,000
Space Rents	25,000
Concessions & Other	79,600
TOTAL	**$785,100**

Expenditures:	2010 Budget
Salaries	$117,812
Benefits	37,367
Supplies	42,051
Services & Charges	401,010
Capital Outlay	
Interfund Services	19,503
TOTAL	**$617,743**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	1.80
Unfunded	.20

Desired Outcomes:
A) Increased sponsorships
B) Increased fair and stampede attendance
C) Increased revenue from fair and stampede
D) Increased concert attendance

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

Effectiveness	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
C) Increase in # of booths at Fair	230	227	238	253	260
B) Increase in # of Fair attendees	83,583	79,058	73,842	81,190	80,000

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Increase in sponsorships	$60,000	$100,000	$110,000	$90,000	$100,000

V. Program Overview

Program: **Sports Programming and Special Events-9504**

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

Initiatives:

1. Increase revenue and attendance at Haunted Fairgrounds.
2. Increase number of large scale sporting events at Fairgrounds.
3. Increase revenue from sporting events.
4. Increase partnership and sponsorship of sporting and recreation events.

PROGRAM BUDGET

Revenues:	2010 Budget
Advertising Fees	$12,500
Program Fees	6,500
Space & Facility Rentals	46,000
Space & Facility Leases	13,000
Non-Fair Concession	27,000
Interfund Rents, Donations	6,000
TOTAL	**$191,000**

Expenditures:	2010 Budget
Salaries	$55,338
Benefits	18,472
Supplies	34,900
Services & Charges	32,325
Capital Outlay	
Interfund Services	18,600
TOTAL	**$159,635**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	.90
Unfunded	.10

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Number of hours fields in use				9,500	10,000
B) Number of major sporting events				20	25

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
C) Revenue increase at Haunted Fairgrounds		$32,000	$38,000	$56,000	$56,000
B) Number of sponsorships				5	7

V. Program Overview

Program: **Fairgrounds & Event Center Maintenance**

Description: This program includes the maintenance and management of the Fairgrounds & Event Center.

Initiatives:

1. Continue energy efficiency improvements at Fairgrounds
2. Improve scheduling and maintenance of Ball fields
3. Implement maintenance training program
4. Develop maintenance standards

PROGRAM BUDGET

Revenues	2010 Budget
Ball field Usage Fees	$90,000
Advertising Fees	$15,000
Equipment Rental	$135,000
Space & Facility Rental	$125.000
TOTAL	**$365,000**

Expenses	2010 Budget
Salaries	$283,345
Benefits	$127,013
Supplies	$104,315
Services & Charges	$224,242
Interfund Services	
TOTAL	**$738,915**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	6.90
Unfunded	.60

Desired Outcomes:

A) Improve maintenance efficiencies

V. Program Overview

Program: **Maintenance, Planning and Operations**

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

Initiatives:

1. Increase use of stewardship groups and volunteers
2. Establish park classification system
3. Implement maintenance training program

4. Implement park code revisions
5. Implement South Kitsap Regional Park Phase I, Development
6. Complete development of Gordon Field Turf project
7. Complete Newberry Hill Master Planning process
8. Obtain grants for Park CIP projects

PROGRAM BUDGET

Revenues	2010 Budget
Ball field Usage Fees	$65,000
Other Rents & Use	58,900
Other Misc Revenue	12,000
Conservation Futures	61,800
TOTAL	**$197,700**

Expenses	2010 Budget
Salaries	$ 534,247
Benefits	235,426
Supplies	61,088
Services & Charges	162,039
Interfund Services	94,189
TOTAL	**$1,086,989**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	11.60
Unfunded	2.4

Desired Outcomes:

B) Increase use of volunteers and stewardship groups
C) Decrease vandalism costs
D) Improve maintenance efficiencies

Performance Measures:

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

Effectiveness	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Increase in use of volunteers				1,373	1,500
A) Increase in number of stewardship groups				15	18

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
C) Cost per acre to maintain					
B) Vandalism costs	$45,000	$30,000	$100,000	$50,000	$50,000

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 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:

	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries	n/a	n/a	$1,535,630	$1,375,459
Benefits	n/a	n/a	601,672	553,824
Supplies	n/a	n/a	247,019	248,921
Services & Charges	n/a	n/a	1,020,653	857,735
Intergovernmental	n/a	n/a		
Capital Outlay				
Interfund Services			306,212	351,785
TOTAL			**$3,711,186**	**$3,387,724**

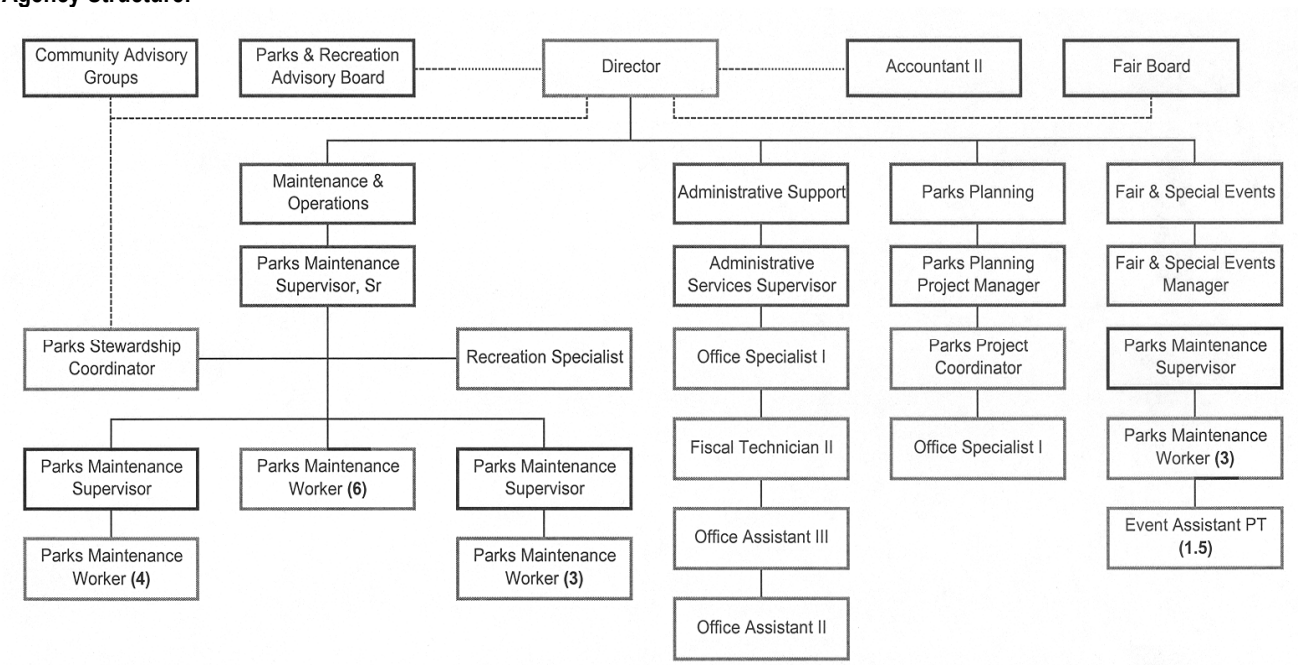
2010 Expenditures by Program:

	Administration, Reservations	Fair & Stampede	Sports Programming & Special Events	Fairgrounds & Special Events Maintenance	Parks Maintenance	Total
Salaries	$384,717	$117,812	$55,338	$283,345	$534,247	$1,375,459
Benefits	135,546	37,367	18,472	127.013	235,426	553,824
Supplies	6,567	42,051	34,900	104,315	61,088	248,921
Services & Charges	38,119	401,010	32,325	224,242	162,039	857,735
Intergovernmental						
Capital Outlay						
Interfund Services	219,493	19,503	18,600	0	94,189	351,785
TOTAL	**$784,442**	**$617,743**	**$159,635**	**$738,915**	**$1,086,989**	**$3,387,724**

STAFFING LEVEL

Full Time Equivalents	2007	2008	2009	2010
Funded	29.5	34.75	34.50	28
Unfunded	0	0	.25	6.75

Agency Structure:



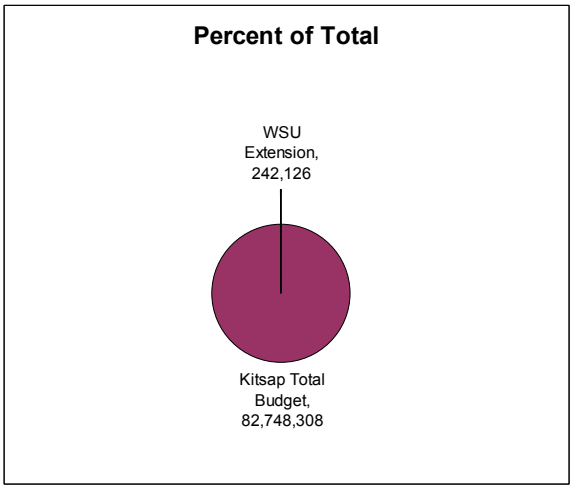
I. Purpose:

Kitsap County Cooperative Extension provides the public with research based information and educational programs. Access is provided to university resources and Washington State University Extended Degree program. Education and information is provided in the following areas:

Sustainable Farming
Horticulture
Forest Stewardship/Natural resources
Youth Development & Parent Education
Nutrition and Food Safety
Community & Economic Development
Water Quality and Marine Science (in cooperation with Washington SeaGrant)

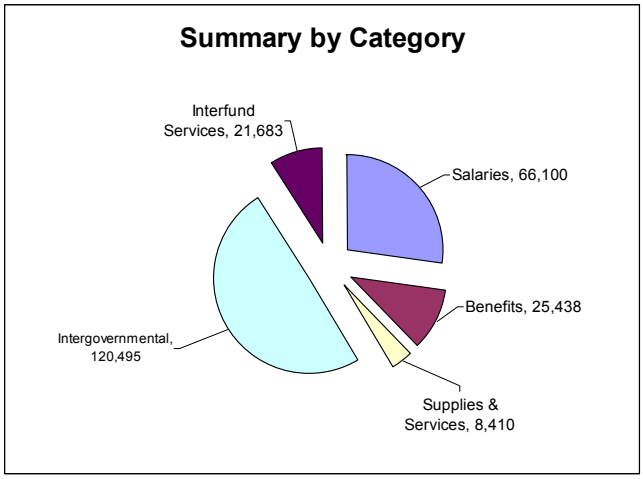
Community education is also provided through volunteer programs:
4-H Youth Development
4-H Clothing and Textile Program
Food Advisors
Beach Naturalists
Native Plant Advisors
Master Gardeners
Master Weed Advisors
WSU Beach Watchers
Shore Stewardship Advisors
Master Composters

II. **Budget Overview**



Budget Summary

2010 Budget	$242,126
2009 Budget	$237,050
Change from 2009 to 2010	$5,076
2010 FTEs:	1.5
2009 FTEs:	1.5
2010 Unfunded FTEs:	0.5
2009 Unfunded FTEs:	0.5



III. 2009 Accomplishments:

- 360 WSU 4-H Volunteer educators foster 1,200 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.
- 5 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 (150 parents and 175 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 if they participate in this program.
- 75 degree-seeking student's access courses leading to a 4 year degree.
- 140 family forest and sustainable small acreage farmers prepared and are implementing stewardship plans designed to improve both business and environmental sustainability. The Best Management Practices used by the owners of these working landscapes also protect critical areas, wildlife habitat and make positive contributions to surface and stormwater management.
- 120 WSU Beach Watchers are training to work as citizen scientist and volunteer educators working with the residents of the county to address Kitsap County Water as a Resource principles and Surface and Stormwater Management goals for public engagement, participation and long term practice changes to protect water quality.
- The Noxious Weed Control program reached to over 3,000 Kitsap County parcel owners, providing technical assistance and educational resources to eradicate and/or reduce the spread of noxious weeds.

IV. 2010 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 and family forest landowners.
- Create and sustain businesses, jobs, and economic vitality.
- Enhance energy security through efficiency and the development & application of renewable energy sources.
- Engage the people, organizations and communities of Kitsap County to advance knowledge, economic well-being and quality of life by fostering inquiry, learning and the application of research.

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.

PROGRAM BUDGET

Revenues	2010 Budget
Beginning Fund Balance	0
Taxes	0
Intergovernmental	0
Charges for Services	0
Miscellaneous	0
Other Sources	0
TOTAL	**0**

Expenses	2010 Budget
Salaries	$ 66,100
Benefits	25,438
Supplies & Services	128,905
Capital Outlay	-
Interfund Services	21,683
TOTAL	**$ 242,126**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	1.5
Unfunded	0.5

Desired Outcomes:

A) Provide relevant, high quality, research-based educational programs for county residents.
B) Provide research-based information throughout the county in 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:

	2008 Actual	2009 Actual	2010 Forecast
Percent of clientele applying knowledge and skills after 6 months	70%	70%	70%
Number of program participant contacts	100,000	170,000	190,000
Cost per contact	2.86	1.39	1.27
Number of new volunteer trained	380	300	400
Number of volunteer hours	90,000	90,210	100,000
Value of volunteer services delivered	$1,710,000	1,826,753	2,035,000

DEPARTMENT BUDGET

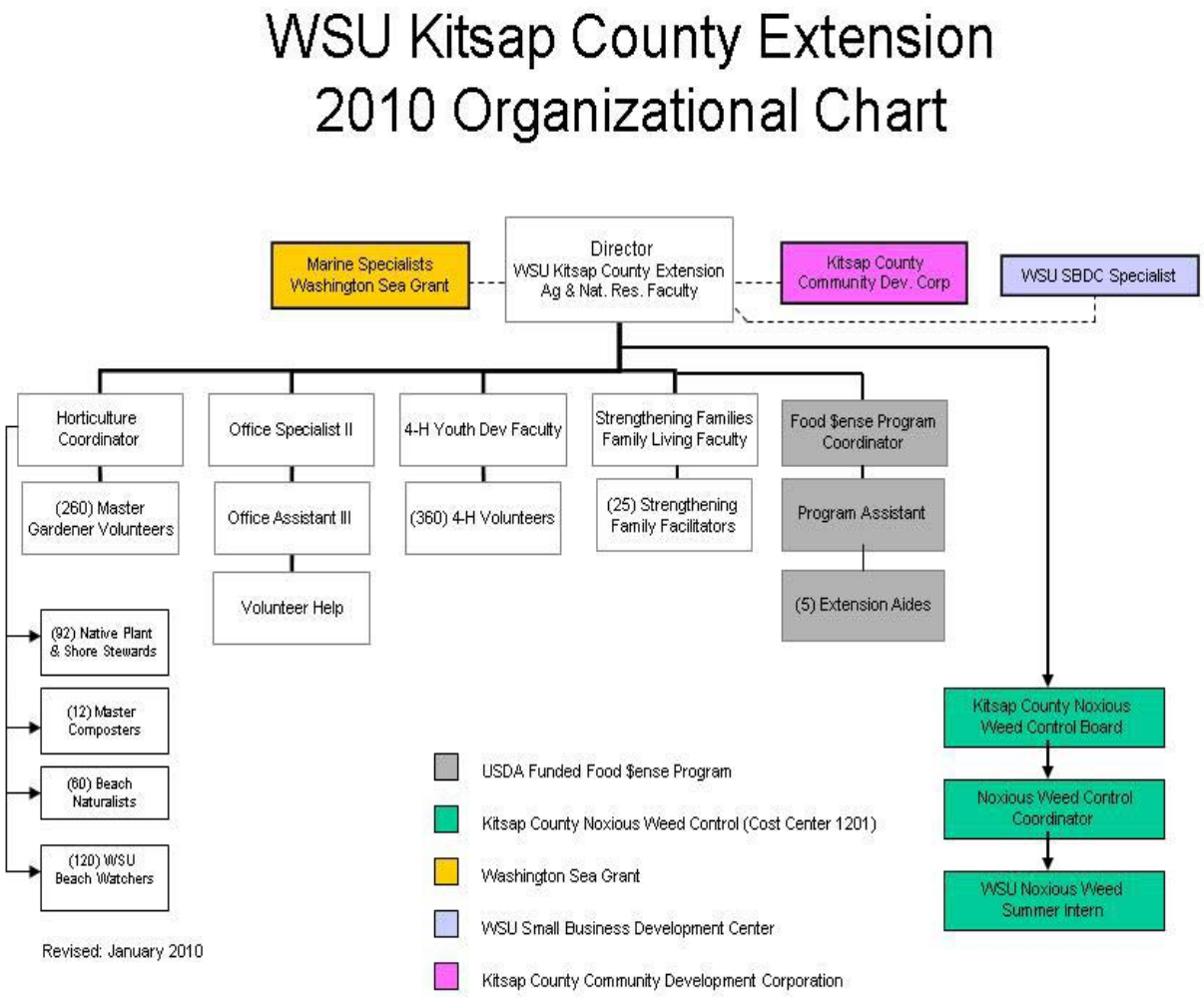
Expenditures:

	2008 Actual	2009 Actual	2010 Budget
Salaries	$ 78,831	$ 58,308	$ 66,100
Benefits	38,142	14,639	25,438
Supplies & Services	24,267	22,156	8,410
Intergovernmental	124,622	122,429	120,495
Capital Outlay	0	0	0
Interfund Services	20,435	19,518	21,683
TOTAL	**$ 286,297**	**$ 237,050**	**$ 242,126**

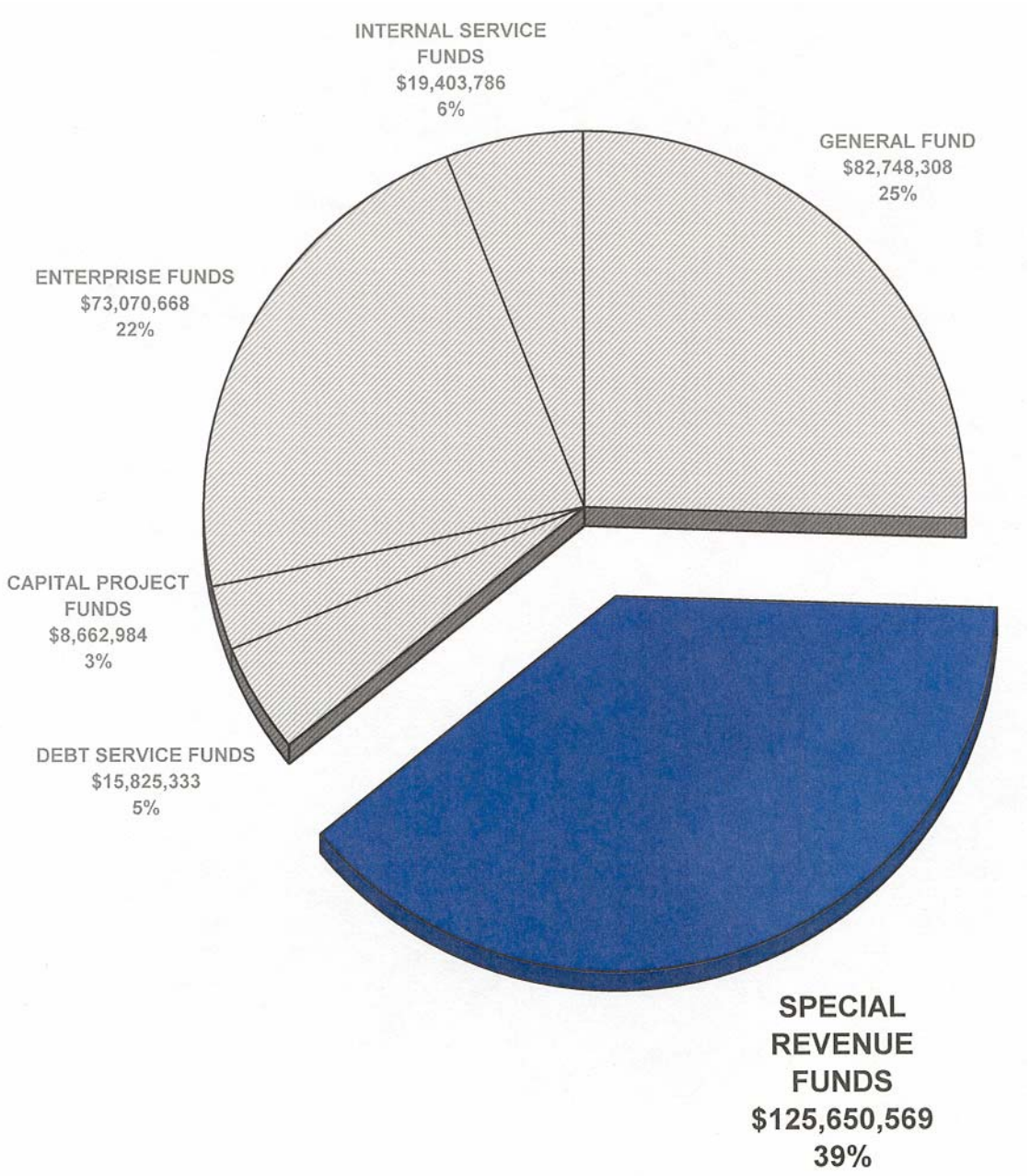
STAFFING LEVEL

Full Time Equivalents	2008	2009	2010
Funded	2.0	1.5	1.5
Unfunded	0	0	0.5

Agency Structure:



SPECIAL REVENUE FUNDS



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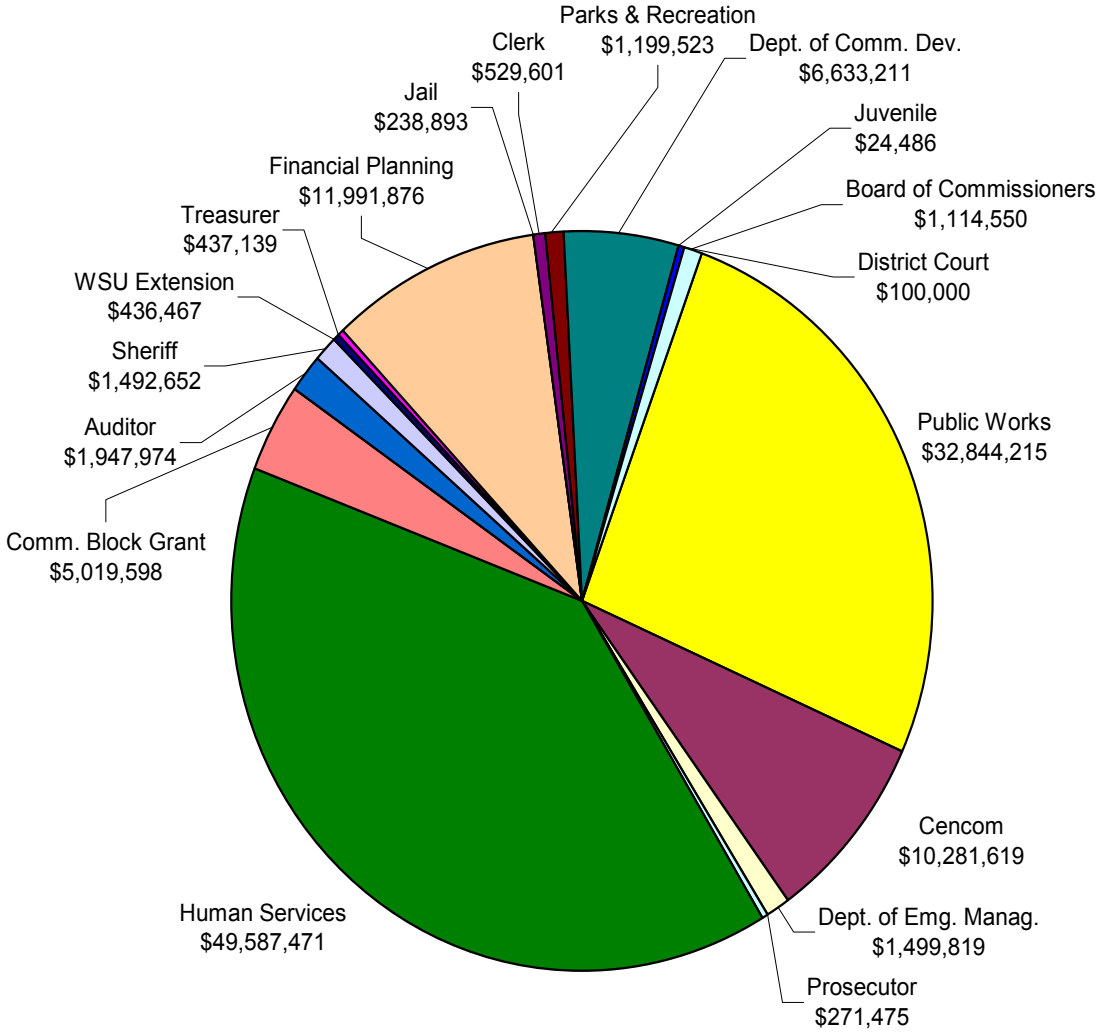
Special Revenue Funds
$125,650,569



Sixty-one funds, within sixteen 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 of which are administered by the Public Works Department.

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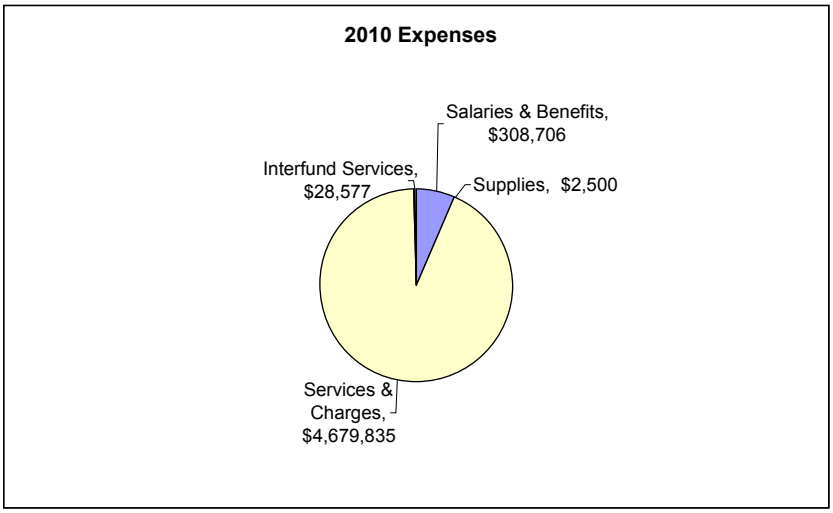
BLOCK GRANT ENTITLEMENT FUND

I. 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.

II. Budget Overview



Budget Summary

2010 Budget	$5,019,598
2009 Budget	$4,841,771
Change from 2009 to 2010	$ 177,827
2010 FTEs:	4.0
2009 FTEs:	4.0
2010 Unfunded FTEs:	0
2009 Unfunded FTEs:	0

Significant Budget Issues

- In looking at the federal budget the Block Grant Entitlement fund is projected to do well.

III. 2009 Accomplishments:

- Received and managed $1,149,816 in Community Development Block Grant (CDBG) funds, $1,060,921,038 in HOME Investment Partnership Program (HOME) funds, $310,552 in CDBG-Recovery funds, and $862,836 in Neighborhood Stabilization Program Funds. Together these funds leveraged over $6 million in other federal, state and local funds.
- Implemented the 2009 Action Plan for the use of CDBG and HOME funds and managed 77 Contracts.
- Continued coordination with the City of Bremerton on applications and monitoring.
- Actively participated in the Continuum of Care Coalition and the Housing Funding Leadership Group.

IV: 2010 Goals and Objectives:

- Develop written work procedures and cross train staff.
- Prepare, adopt and implement a new 5-year Consolidated Plan which will include an assessment of housing and community development needs; an analysis of the housing market including public and subsidized housing, and a strategic plan with strategies and priorities to guide allocation of funds.
- Implement the 2010 Action Plan for the use of CDBG and HOME funds.
- Update policies and procedures for the HOME Program.
- Increase coordination with the City of Bremerton through a shared position.

V. Program Overview

Program: Community Development Block Grant

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. Prepare, adopt, and implement a new 5-year Consolidated Plan.
3. Promote an open and fair application process which includes citizen participation.

PROGRAM BUDGET

Revenues	2010 Budget
Beginning Fund Balance	$5,019,598
Taxes	
Intergovernmental	
Charges for Services	
Miscellaneous	
Other Sources	
TOTAL	**$5,019,598**

Expenses	2010 Budget
Salaries	$235,140
Benefits	$73,566
Supplies	$2,500
Services & Charges	$4,679,835
Capital Outlay	$0
Interfund Services	$28,557
TOTAL	**$5,019,598**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	4.0
Unfunded	0

Desired Outcomes:

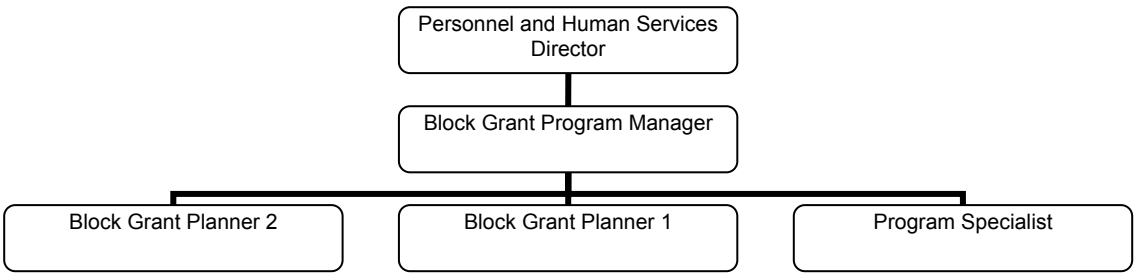
A) Provide adequate, effective housing and supportive services for individuals and families who are homeless or at risk of homelessness.
B) Increase and preserve the stock of affordable units, ensure access to appropriate housing, support homeownership
C) Maintain, improve and increase effective services 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 Actual	2009 Actual	2010 Forecast
A) Number of individuals served	3,217	1,980	2,395	1,557	1,557
A) Number of housing facilities for homeless created.	1				1
A) Number of transitional housing units created.	12	10			4
B) Affordable housing units created/retained.	71	69	4		221
B) Households rehabilitated or weatherized.	95	46	31	46	18
B) Number of down payment loans provided.	16	27	30	17	17
C) Number of individuals served.	761	755	750	290	290
D) Number of individuals served.	8,263	2,177	5,157	12,479	12,479
D) Number of new facilities.	1	1	3	3	4
E) Number of economic development loans	3		5	1	2
E) Number of jobs created/retained	18	3		5.43	
E) Number of individuals served through technical assistance	382	403	360	140	140

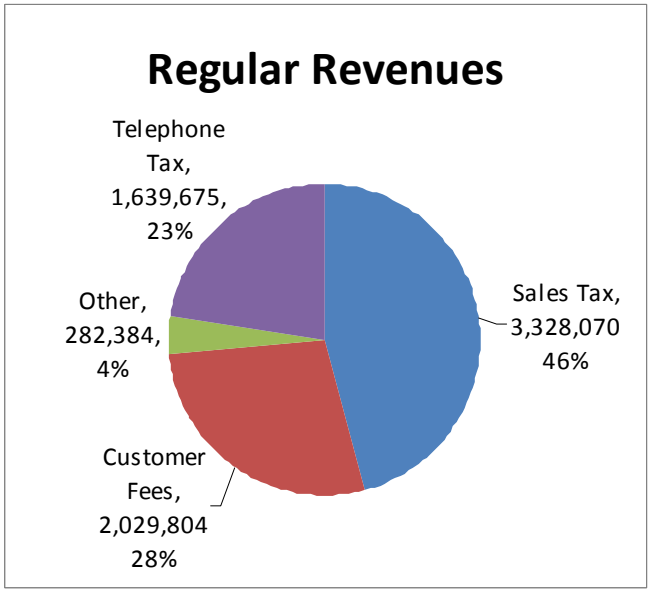
Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
F) % of funds expended	93%	79%	61%	48%	76%
A - E) Amount of funds leveraged	$22,650,530	$13,374,863	$6,959,016	$6,068,436	$10,054,313

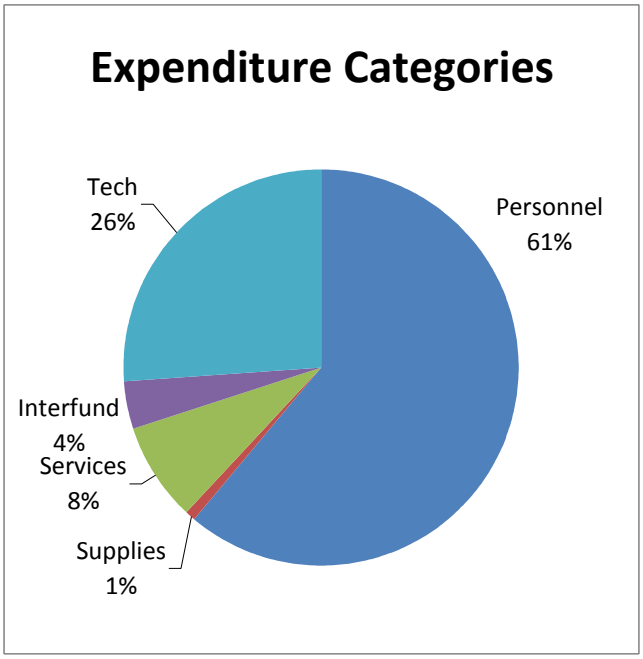
Workload	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
G) Number of applications received and processed.	27	23	34	20	34
G) Number of open contracts to manage	76	77	70	77	77
G) Number of monitoring visits	47	46	38	38	30
A – E) % of Staff time for HUD Reporting	10%	11%	15%	26%	30%



I. Purpose:

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

2010 Budget	**$10,281,619**
Operations:	*$7,397,881*
***Cap & Tec:*	*$2,883,738*
2009 Budget	**$8,718,949**
Operations:	*$7,429,111*
***Cap & Tec:*	*$1,289,838*
Change from 2009	**$1,562,670**

2010 FTEs: 75
2009 FTEs: 74
No unfunded FTEs

***Capital and Technology Budget separated from operational for clarity and grant reimbursement purposes.*

Sixty-Eight Percent (68%) of CENCOM's regular funding comes from dedicated 911 taxes (the 1/10th of 1% sales tax and 911 excise tax on wireless and wire line telephone services).

We also receive revenues from our customer agencies, contract partners, grants, and other miscellaneous sources.

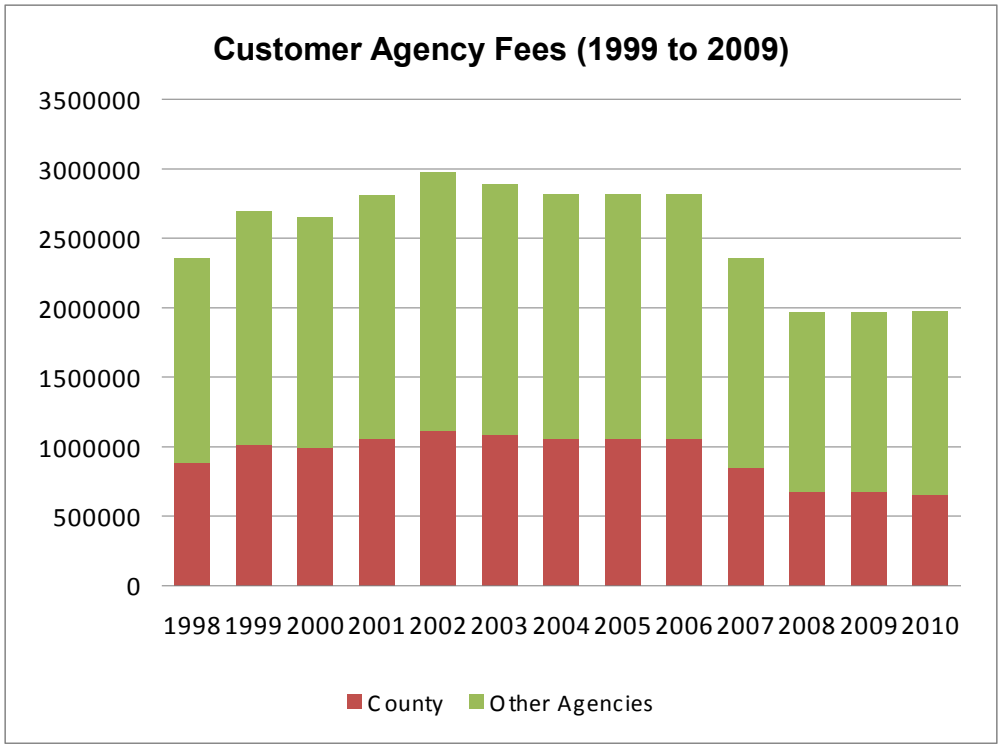
In 2010, CENCOM will also receive $758,115 in one-time grant revenues from the Department of Commerce for technology upgrades.

CENCOM's 2010 operations budget and debt service payments total $7,397,881. Our technology budget totals 2,221,491, most of which is for grant-funded projects and to complete in progress projects previously funded.

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.

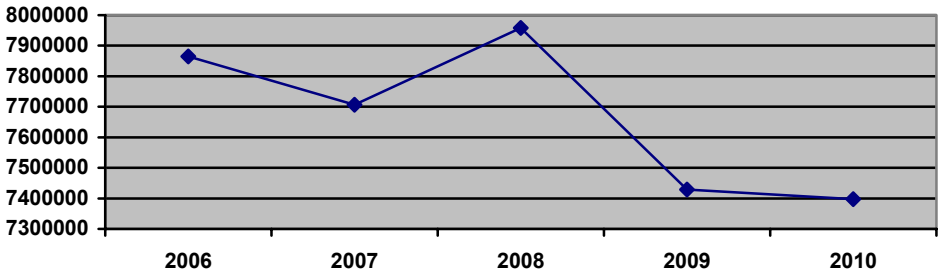
The Tech category includes capital expenditures, technology upgrades and new technology related projects.



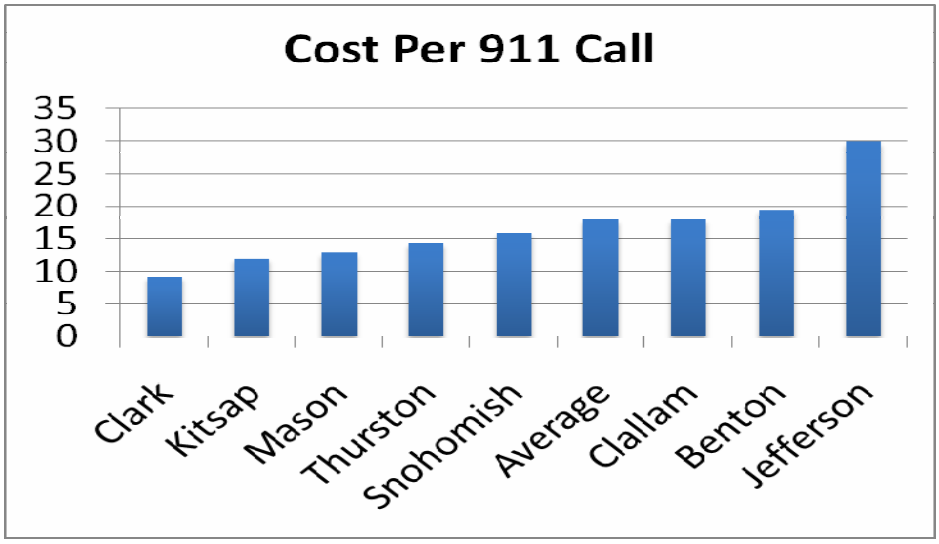
Customer Agency Fees are paid by the county, cities, tribes, and fire districts from their general funds.

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, 2009, and 2010.

The CENCOM Policy Board adopted a new funding formula for 2010 which will result in a slight reduction (approx 51K) to the amount Kitsap County pays CENCOM for Dispatch services in 2010.



The chart to the left shows CENCOM's operations budget from 2006 to 2010.



The chart to the left 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.

2009 Major Accomplishments

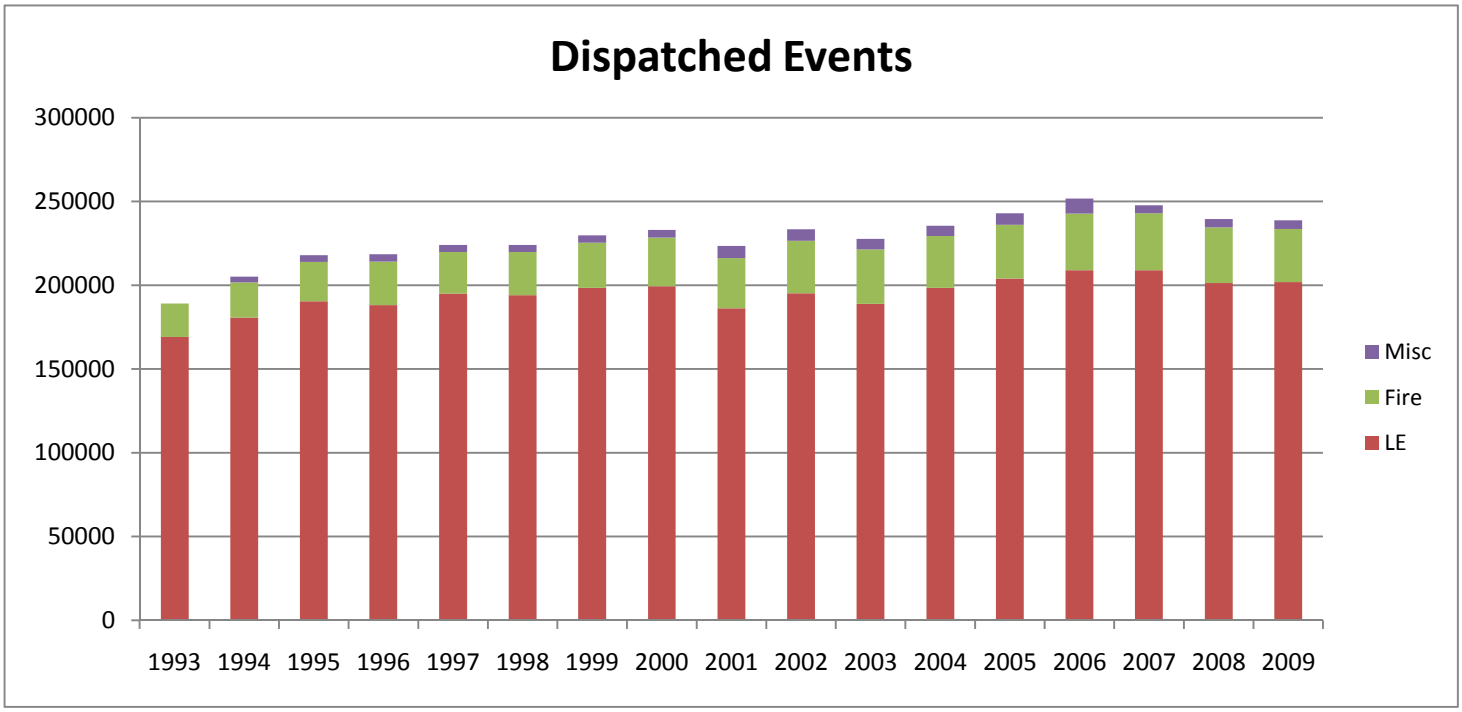
1. Implemented an online reporting system that allows crime victims to report certain types of crimes. A total of 540 reports were from June to December
2. Upgraded the Mobile Computer Terminal (MCT) system software to provide real time incident data, location (GPS) tracking, information sharing, and field reporting for police officers and fire units and deployed hardware to every primary response vehicle in Kitsap County.
3. Deployed DECCAN software, which allows the fire service to conduct better analysis of response times and fire unit deployments.
4. Improved radio coverage in the south and west portions of the county by installing a new (temporary) tower in the Boundary Trail area and co-locating equipment on a pierce county tower in the Purdy area.
5. Adopted a new funding formula.

2010 Major Projects

1. Improve radio coverage and the ability to communicate with responders from neighboring counties, state, and federal agencies.
2. Improve functionality of the backup center.
3. Continue Supervisory Skills Training Program for all supervisory positions.
4. Continue cross training of IT and Technical Staff.
5. Complete CALEA accreditation process.
6. Update CENCOM's financial policies and Interlocal agreement.

For more information, visit the CENCOM website at www.kitsap911.org.

Workload Indicators and Performance Measures



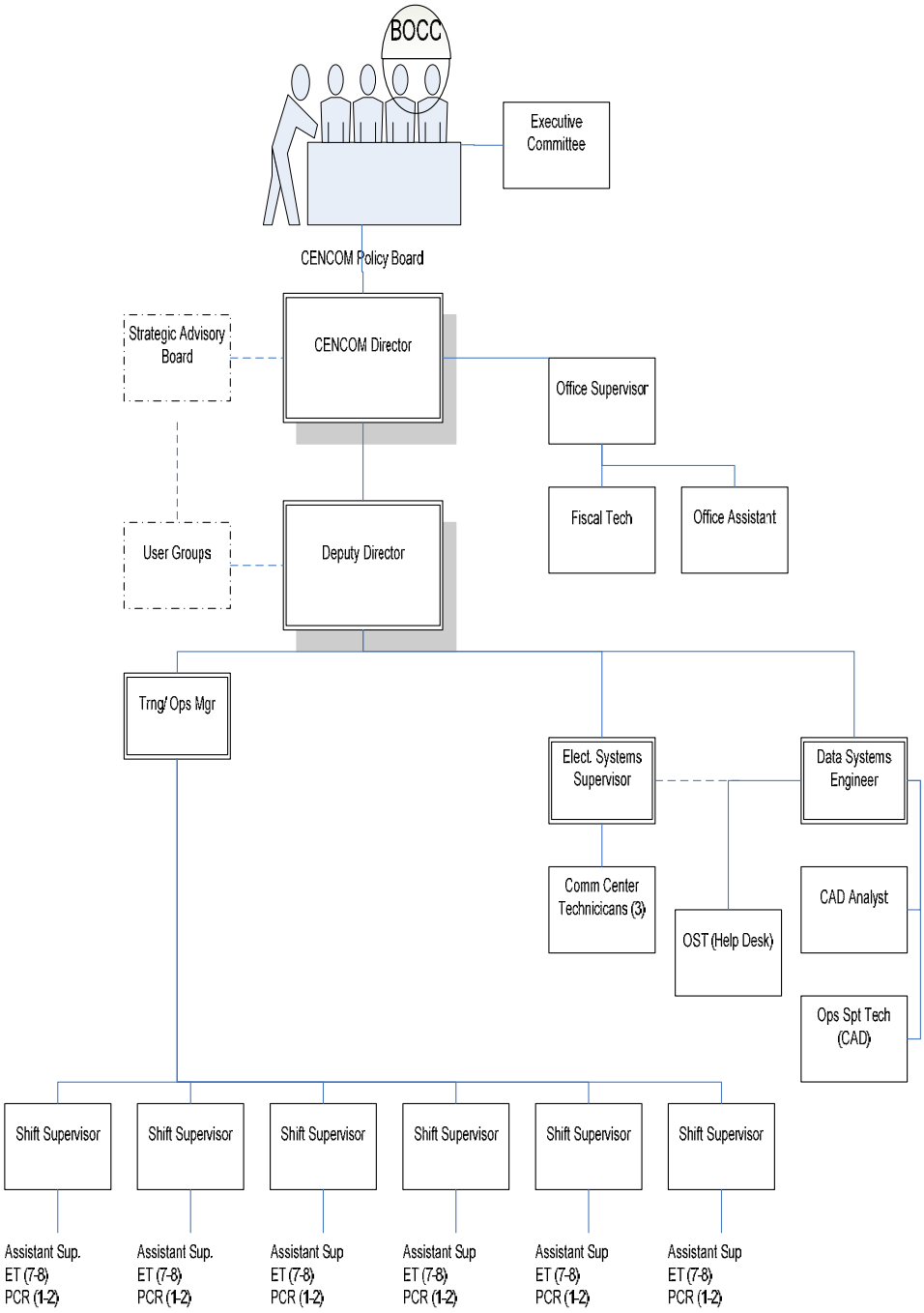
Goal: Meet or exceed national and local time standards for 911 call processing

Measure	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Answer 95% of all 911 calls within 15 seconds or less (NFPA 1221)	94.91%	95.73%	**97.25%**	98.56%
Answer 90% of all 911 calls within 10 seconds or less (Internal goal)	82.17%	84.38%	**87.79%**	93.34%

For more information about all of CENCOM's performance measures see the CENCOM website at www.kitsap911.org

Agency Structure:

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).

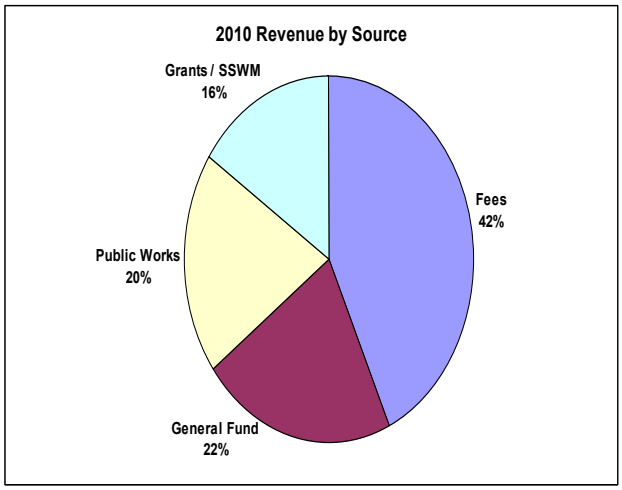


I. Purpose:

The Department of Community Development (DCD) 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).
- Coordinates the County's requirements under the State/Federal Salmon Recovery Plan and provides technical and policy assistance to the Board on Hood Canal, Puget Sound, Surface and Stormwater and related environmental mandates (mandated).

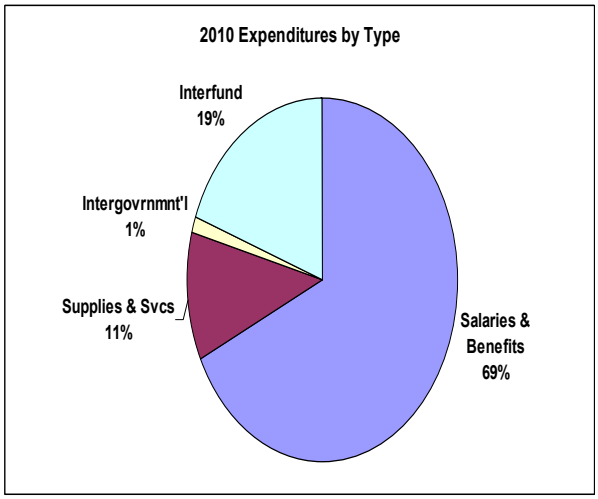
II. Budget Overview

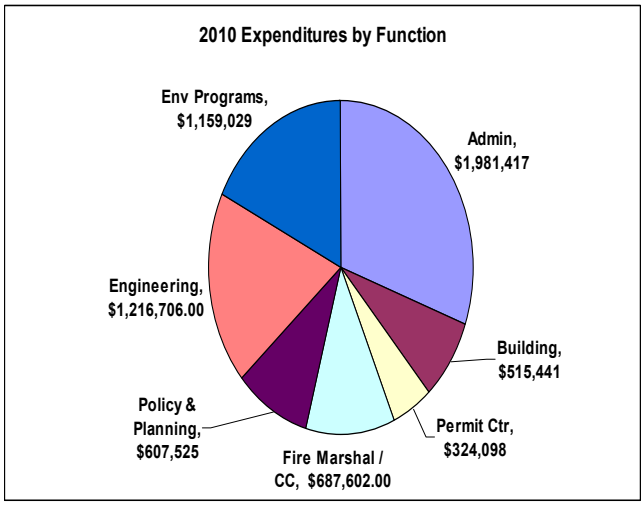


Budget Summary

Revenues	
2010 Budget	$6,605,460
2009 Budget	$7,106,937
Change from 2009 to 2010	*-$501,477*
Expenditures	
2010 Budget	$6,463,704
2009 Budget	$7,073,009
Change from 2009 to 2010	*-$609,305*
2010 FTEs*:	51.00
2009 FTEs:	62.30

*2010 FTE reflects reduced staffing levels





Historical Trends/Industry Standards

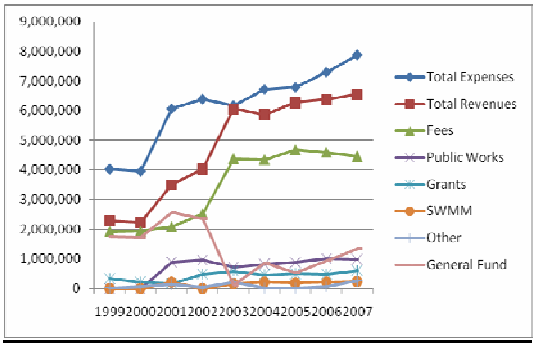


Figure 1: Expenditure/Revenue Comparison (Revenues broken down by type; General Fund is not included in total revenues))

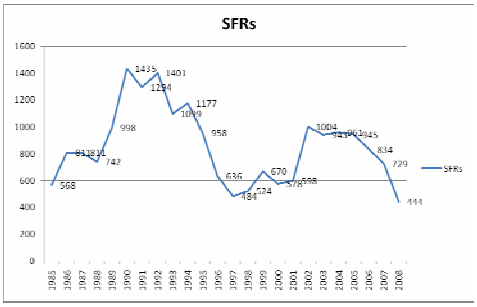


Figure 2: Single Family Residences Permit Issuance

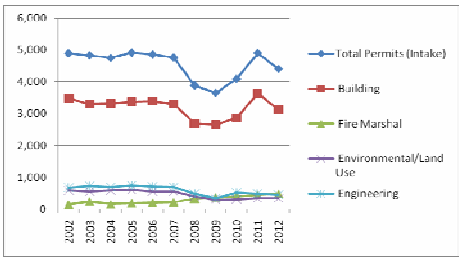


Figure 3: Permit Submittal History

- 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 Residence permit fees represent department's primary revenue source; trend indicates sharp fall, predicted to last until 2011-2012
- Revenue shortfall forced reduction in force of 21 FTE positions in September, 2008

Significant Budget Issues

- Continual slow down in construction industry requires the Department to maintain status quo, namely the leadership and staff to operate at .80 FTE.
- 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 February 2010.
- Department will begin development of an updated Shoreline Master Plan, both required for 2011.
- Development and implementation of urban growth area (UGA) management agreements with the County's cities will see a reduction in revenue and workload which will affect FTE requirements.
- Development of rural economies, 'character,' density bonuses and code/design requirements and guidelines.
- Via involvement with Kitsap Regional Coordinating Council, amend County-wide Planning Policies and allocate WA Office of Financial Management population projections throughout Kitsap County. Allocation may result in UGA boundaries alterations.
- Completion for 2011 adoption the seven-year county compliance checklist and GMA/Revised Code of Washington (RCW) consistency review.
- Prepare commercial/industrial Limited Areas of More Intensive Rural Development (LAMIRD) boundaries for up to four areas.

III. 2009 Accomplishments:

- Continued with performance measures reviews to demonstrate the Department has made significant progress in improving its business practices and systems.
- Continued code analysis to improve efficiencies (Titles 16 and 21)
- Completed Greater Hansville Area Community sub area plan; completed initial phase of Downtown Kingston Master Plan.
- Completed rural commercial and industrial site specific applications; amended applicable code allowing for Growth Management Act (GMA) compliant rural economic opportunities.
- Developed a land use application mediation process; modified appeals process to allow Superior Court review of Hearing Examiner decisions.
- Created substantial savings and efficiencies with land use application and decision 'postcard' noticing procedure
- Coordinated shoreline management planning goals and issues with Department of Ecology and other Kitsap County jurisdictions
- Completed a culvert removal final design with expiring state funds for a nine-year old plan to restorate Carpenter Creek Estuary, Kingston, North Kitsap.
- Successfully applied for and received top ranking to complete Phase II of the 2004 Chico Creek Restoration Project

IV. 2010 Goals and Objectives:

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

- Complete the 2010 Commissioner Docket consisting of Comprehensive Plan updates, subarea plan implementation/action planning (no new subarea plans are being proposed), code revisions to include amending Silverdale design standards ('Silverdale Loop'), completing Titles 16 and 21 and reviewing Title 17 in its entirety.
- Complete all year-one requirements of the three year, $650,000 state grant funded Shoreline Management Plan update
- Conduct Environmental Protection Agency grant-funded 'Shoreline Alternative Futures" project to innovatively assist with current and long range decision making
- Plan and implement countywide compliance review to ensure compliance with the state's Growth Management Act, due in 2011.
- Review population allocation and subsequently identify UGA boundaries for alteration.
- Undertake a county-wide rural assessment for sub-regional density bonuses (i.e., clustering), economic and Limited Areas of More Intensive Rural Development (LAMIRD) opportunities transfer of development rights opportunities and farm-friendly practices.
- Review and make recommendations to Countywide Planning Polices.
- Continue to improve departmental practices to meet code based time requirements; implement new code-based efficiencies (e.g., two-meeting major project reviews).
- Continue with 'implementation' and 'action' planning (Kingston, Greater Hansville Area, Manchester).
- 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 February, 2010.
- Continue to improve departmental practices to meet code based time requirements.
- Work with construction community, agriculture, conservation and recreation groups to increase awareness and partnerships in carrying out Department mission, goals and business practices.
- 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. Use qualified inspectors from other divisions to assist with selected inspections to maintain acceptable inspection backlog.

PROGRAM BUDGET
(Note revenue data is captured in Permit Center Division for Fees)

Revenues	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	
Miscellaneous	
Other Sources	
TOTAL	**$0**

Expenses	2010 Budget
Salaries	$339,791
Benefits	123,252
Supplies & Services	28, 638
Intergovt.	
Capital Outlay	
Debt	
Interfund Services	15,120
TOTAL	**$506,801**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	5.55
Unfunded	7.45

Desired Outcomes:

1. Maintain processing times for building permits at less than 30 days.
2. Maintain or increase inspections/day/inspector.
3. 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	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
B) Reduce # of rolled over inspections	n/a	8	4	5*	5
C) Reduce # of DA-Not Ready inspections	n/a	n/a	50%	25%	Continue to educate clients/reduce these inspection types.
C) Eliminate construction quality control inspections for builders	n/a	n/a	50%	25%	

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Average Processing Time (days) for issuance of R-SFR building permits	38.2	35.4	26.1	37.2*	<30
A) Reduce Average Processing Time (days) for Commercial Tenant Improvements	27.5	33.1	21.7	22.4*	<20
B) # of bldg inspections conducted/day/inspector	16.06	15.97	18.22	17*	18+

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) # of R-SFR bldg permits submitted	834	729	364	200 (350 Projected)	400
Total Building Permits Submitted	3383	3281	1665	1146 (1500 Projected)	2000

Program Notes:
* 2009 Values are Through August 19th 2009

V. Program Overview

Program: **Development Engineering (DE)**

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 (Administrative Conditional Use Permit, Conditional Use Permit, Preliminary Plat, Performance Based Development, 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 Land Information System (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 Site Development Act Permit (SDAP) projects.
6. Complete the Title 12 Code and Stormwater Design Manual revisions, with appropriate public, Planning Commission and Board of County Commissioners 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	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	$1,089,201
Charges for Services	200,000
Miscellaneous	
Other Sources	
TOTAL	**$1,289,201**

Expenses	2010 Budget
Salaries	$705,304
Benefits	249,828
Supplies & Services	15,844
Total Intergovt.	
Capital Outlay	
Debt	
Interfund Services	235,945
TOTAL	**$1,206,921**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	11.10
Unfunded	4.70

Desired Outcomes:

A) Reduce Shoreline Development ASDAP 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	2006 Est.	2007 Est.	2008 Est.	2009 Est.	2010 Forecast
A) Streamline processes to complete SDAP review - commercial	n/a	11%	10%	25%	50%
A) Streamline processes to complete SDAP review – single family residence	n/a	23%	27%	50%	75%
B) Title 12 & Kitsap County Stormwater Development Manual (KCSDM) revision	n/a	n/a	n/a	99%	100%
C) Close out "old" SDAPs (approx. 1200)	n/a	n/a	n/a	25%	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	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Number of DE-lead permit applications submitted (1st submittals, excluding road approaches)	340	241	205	61* (105projected)	150
A) Total number of DE-lead permit submittals (includes 2nd, etc., excludes road approaches)	n/a	395	393	165* (283projected)	300

Performance Measure Notes:
*** 2009 Actual through July 31st**

V. Program Overview

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. 2009 International Code Council – Update and adoption.
5. New Code Compliance Chapter – Implementation.
6. Special Event Ordinance – Implementation.
7. Develop metrics to assure code compliance performance measures.
8. County wide Fire Prevention – Pursue and develop interlocal agreements for services as appropriate to facilitate a single county-wide fire prevention program.
9. Increase enforcement tools available to staff and those charged with code enforcement authority.

PROGRAM BUDGET
(Note: Fee are captured in Permit Center Revenues)

Revenues:	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	
Miscellaneous (fines, penalties)	$25,000
Other Sources	
TOTAL	**$25,000**

Expenditures:	2010 Budget
Salaries	$450,141
Benefits	153,720
Supplies & Services	59,981
Capital Outlay	
Interfund Services	15,120
TOTAL	**$678,962**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	6.85
Unfunded	4.15

*Eliminated a Permit Tech 2 position in 2009 by combining Fire Marshal & Code Compliance.

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) Maintain first response performance measures for different classifications of code compliance cases.

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

Effectiveness	2006 Actual	2007 Actual	2008 Actual	2009 Forecast	2010 Forecast
A) % of fires with known causes.		7%	6%	10%	10%
B) % of applications reviewed in ten days or less.	53%	85%	95%	98%	90%
C) % of inspections performed within two days of being requested.	45%	95%	92%	98%	90%
D) % Cases within initial response time.	n/a	n/a	n/a	n/a	NEW

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Forecast	2010 Forecast
A) Hours per investigation.	n/a	n/a	19.6	Unmeasured	25
B) Days / Review	35	5	3	1.7	5
C) Days / Inspection	2.1	1	1	.5	2
D) Hours/Case Type	n/a	n/a	n/a	n/a	NEW

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Forecast	2010 Forecast
A) Number of Investigations.	n/a	91	100	116	102
B) Number of plan reviews	n/a	777	870	764	750
C) Number of New Construction Inspections.	223	1155	648	686	668
D) New case referrals.	1492	1486	990	866	925

Program Notes:
Plan reviews include fire code type permits and other plans that require fire marshal review, i.e. land use applications.

V. Program Overview

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	2010 Budget
Beginning Fund Balance	
Building, Structures & Equip.	$1,690,538
Zoning & Subdivision Fees	163,385
Plan Review Fees	955,924
Other	40,153
TOTAL	**$2,850,000**

Expenses	2010 Budget
Salaries	$202,106
Benefits	82,668
Supplies & Services	39,324
Interfund	
TOTAL	**$324,098**

STAFFING LEVEL

Full Time Equivalents	2010
FTE Funded	3.8
FTE Unfunded	5.2

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 **(=)**	2007 Actual	2008 Actual	2009 Forecast*	2010 Forecast
(B) Cross-train Permit Techs in all permit types	**	50%	60%	100%
(C) Train Permit Techs zoning, land use, engineering	**	50%	70%	100%
(F) Implement Permit Techs to scan and archive permits for building, land use, shoreline & DE	**	50%	60%	100%

Efficiency	2007 Actual	2008 Actual	2009 Forecast*	2010 Forecast
(A) Average # Days - Building Permits – from Submitted to Approved for Issuance **(+)**	**	30 - 120	20 – 30	10 - 30
(D) Update LIS Status Information	**	75%	80%	100%
(E) Minimize process time to finalize/close permits	**	75%	85%	100%
(F) Scan and archive current and backlog permits	**	10%	40%	100%

Workload	2007 Actual	2008 Actual	2009 Forecast*	2010 Forecast
(A) Establish policy & procedure for division follow-up by Permit Technicians for permit processing	**	In Design Phase	Established	
(E) Backlog building permits processed thru final and Certificate of Occupancy	**	70%	80%	100%
(F) Current finaled building permits scanned	**	10% (Jan)	35%	100%
(F) Old finaled building permits scanned	**	Feb 2006 – Dec 2007	60%	100%
(F) Current land use, shoreline, DE permits scanned	**	**	10% - 20%	100%
(F) Old land use, shoreline, DE permits scanned	**	**	10% - 20%	100%

Program Notes:
2009 Forecast revised due to staff reduction and shorter work hours per week in 2009
(=) Significant time was required to re-train staff in 2008/2009 related to layoffs
** Permit Center came into existence end of 2008 – Not all statistics available

V. Program Overview

Program: Policy and Planning:

Community Planning Section: Sub-area/geo-specific planning and implementation efforts, including potential Site Specific Amendments and UGAs alterations; multiple code development and amendment; rural economies and character comprehensive planning; UGA boundaries evaluation; KRCC population allocation and Countywide Planning Policies review; Countywide GMA/RCW seven-year compliance audit; DOC (Dept of Commerce) grant for GMA processes and review measures enhancements; PSRC involvement/coordination.

Land Use Section: Permit Processing; backlog reduction; Hearings Examiner efficiencies; code development support/review

Description: Community Planning: The programs supported by the Community Planning section includes all activities relating to: planning for specific areas within Kitsap County, including implementation/actions plans and 'docketed' Comprehensive Plan Amendments; evaluating UGA boundaries based on population allocation; 'rolling' code development; development of rural areas for commercial and industrial development, including associated comprehensive planning and code development; development of rural policy and code for managing density with rural legacy lots, developing agricultural and farm-friendly policy, and reviewing Transfer of Development Rights programs; completing a state-mandated Countywide seven-year GMA compliance audit; completing the second and third quarters of the Department of Commerce (DOC) grant for Buildable Lands and Reasonable Measures analysis; continued Puget Sound Regional Council (PSRC) involvement (e.g., Multi-County Planning Policies review and consistency, proposed methodologies, GMA mandated timelines realignment).

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; identifying new opportunities for process efficiencies; evaluating and supporting code preparation.

Initiatives: Community Planning:

1. Completing the 2010 Docket including: Greater Hansville Area Plan – Implementation/Action Program; Downtown Kingston Master Plan, Phase II; Manchester Plan amendment for Implementation/Action Program; reviewing and recommending on Site Specific Amendments (tbd) to the Comprehensive Plan; rural character and economic opportunities Comprehensive Plan update (discussed below).
2. Rural Kitsap County assessment and planning: Evaluate desired preferred rural conditions and character. Use assessment to facilitate code development and comprehensive planning for commercial and industrial LAMIRDs, development of rural use code for commercial and industrial development opportunities, sub-regional approach for rural residential density bonuses (i.e., Rural Wooded Incentive Program, or RWIP), develop 'farm and agriculture friendly' code and policies, develop framework for an enhanced Transfer of Development Rights program.
3. Revise Titles 16 'Land Division and Development' and 21 'Land Use and Development Procedures' within the first quarter; prepare an analysis of Title 17 'Zoning' changes by the fourth quarter; implement new Silverdale Design District and associated design principles for the 'Silverdale Loop' mixed-use area.
4. Complete mandated seven-year GMA/RCW Comprehensive Plan and Code compliance review.
5. Review County-wide Planning Policies and population projection allocations throughout Kitsap County with Kitsap Regional Coordinating Council. Prepare companion land capacity analysis and review/revise adopted Reasonable Measures and associated performance. Review possible associated UGA alterations.
6. Complete 2010 scope of work for DOC two-year grant for buildable lands analysis and reasonable measures review, collaborating with other jurisdictions for a measurable reporting platform that can be integrated with the County's reporting system.
7. Maintain partnerships with PSRC on an as-needed basis for Multi-County Planning Policies development, review and compliance, methodologies acceptance (e.g., persons per household and population allocations formulas), legislative review and support of revised GMA/RCW.

Land Use:

1. Continuing to target active land permits for compliant processing with emphasis on performance by applicant and DCD; target inactive permits with '30-day' deadline letter; implement and refine

mediation process for land review applications, and proposed increased process efficiencies (e.g., two-meeting review for major projects, expedited review procedures).

2. Continue to increase Hearing Examiner efficiencies through improved staff reports, applicant agreements, etc.
3. Support staff in code review and development.

PROGRAM BUDGET

Revenues:	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	
Miscellaneous (Gen Fund Cont)	
Other Sources (CTED Grant)	$84,000
TOTAL	**$84,000**

Expenditures:	2010 Budget
Salaries	$380,099
Benefits	128,501
Supplies & Services	104,811
Capital Outlay	
Interfund Services	
TOTAL	**$613,411**

STAFFING LEVEL

Full Time Equivalents	2010
FTE Funded	5.60
FTE Unfunded	5.40

Desired Outcomes: **Community Planning:**

A) Conclude docketed implementation/action planning for Greater Hansville and Manchester, as well as the next phase for and Downtown Kingston Master Planning in fourth quarter 2010. Conclude review and recommendations on Site Specific Amendments (SSAs) by fourth quarter (scope of allowed SSAs to be determined).

B) Conclude docketed rural character assessment and policy development in fourth quarter 2010: a rural residential program that allows for density bonuses while perhaps considering surrounding circumstances on a sub-regional basis; identification and development of commercial/industrial LAMIRDs, targeting up to four existing industrial/commercial areas in Comm. District 1; continued development of rural use code, including code for agriculture and farm-friendly practices; expanded Transfer of Development Rights program beyond the current elementary and unused program; review design standards for the 'Silverdale Loop' mixed-use area to promote more pedestrian and vehicular cross-connectivity and business-friendly development opportunities.

C) Complete, by years end, the seven-year GMA/RCW consistency review and compliance audit of County policies, codes and plans, ensuring consistency with new case law, order and RCW enacted since 2004.

D) Conduct joint KRCC review of population allocation; update applicable County-wide Planning Policies (CPPs); review lands capacity analysis; review UGA boundaries as determined necessary.

E) Complete 2010 scope of work for DOC two-year grant for buildable lands analysis and reasonable measures review: collaborate with other jurisdictions for a development data and measurables reporting platform that can be integrated with the County's reporting system; and review current list of Reasonable Measures to examine duplicative or unnecessary measures.

F) Maintain a steady partnership with PSRC for: Multi-County Planning Policies development, review and compliance for annual County Comp Plan amendments; continued participation in methodologies development and acceptance (e.g., persons per household review, population allocations formulas), legislative review and support of revised GMA/RCW timelines that allow buildable lands reporting, comprehensive planning and annual compliance auditing to be better synchronized.

Land Use:

G) 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; review and support of code revision programs.

Performance Measures:

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

Effectiveness	2010 Forecast
A) Conclude or continue area planning and implementation efforts (Site Specific Amendments tbd), responding to both community needs and planned objectives. Achieving objectives will result in enhanced local planning, participation and self determination.	Ongoing / Dec 2010
B) Conclude rural character examination in first part of year resulting in a GMA compliant rural code, rural density program that considers the land and regional development patterns first, code that promotes agricultural and farm practices, and examination of improved Transfer of Development Rights opportunities. Achieving objectives will result in rural environs that are sensitive to development patterns and land constraints, while recognizing historical character and economic opportunities. LAMIRDs development will logically define existing commercial/industrial areas and lock in development and economic opportunities.	Ongoing / Dec 2010
C) Code overhaul will result in up-to-date practices, compliance with state law, increased efficiencies by staff and users, and serves to eliminate frustration with existing aged code. Changes to code in 'Silverdale Loop' design codes will provide opportunities for enhanced pedestrian and vehicular connectivity, while providing requirements for well-designed mixed-use development and adding value to Silverdale UGA.	2010 / 2011 (T 17)
D) Consistency and compliance review will allow for County to review its codes, policies and plans for consistency with GMA, RCW, case law, decisions and orders. Audit is due in 2011.	Dec 2010
E) County-wide Planning Policies are overdue for a review (efforts in 2007 failed to gain traction) and will provide KRCC necessary guidance for responsible planning; population allocation will assist in understanding UGA sizing and potential alterations	Nov 2010
F) DOC-sponsored collaboration will allow for smoother cross-jurisdictional reporting on land capacity. Reporting requirements will be decreased when Reasonable Measures are pared down to an effective list, ineffective, redundant and unnecessary measures will be eliminated	Ongoing
G) Continued partnership with PSRC will allow for the County to stay attuned to and comment on proposed changes, protect our interests (MPPs) and assist with key legislative support.	Ongoing
H) Improvement of operations in Land Use section continues to be the primary focus: eliminating inactive or dead files; moving defensible decisions quicker, concise and defensible staff reports that meet both the rules of the Hearing Examiner (HE) as well as the objectives stated by the HE. Staff (i.e., the primary users) support of code review and development is vital to result in better code.	Ongoing

Efficiency	2010 Forecast
A) Utilizing demonstrated experience in planning areas (e.g., a planner who has experience and knowledge in an area will continue to plan for that area); developing a guidance manual for future staff reports	Ongoing / Dec 2010
B) Utilizing staff who have worked on previous rural policy efforts. Staff will combine review efforts and acknowledge previous work (e.g., multiple LAMIRDs candidate meetings conducted together; review of recent rural character analysis). Staff will collaborate with stakeholders on policy development for agricultural and farm practices. TDR considerations will build on existing models.	Ongoing / Dec 2010
C) Will engage stakeholders in holistic and collaborative settings. Processes improvements will be modeled after trials. Title 17 review will require significant outreach, education and sample legislation examination.	2010 / 2011 (T 17)
D) Compliance will largely rely on Prosecutor's Office; recent compliance efforts and 2006 Comp Plan will assist greatly in reducing required effort.	Dec 2010
E) KRCC population allocation and CPPs will require joint analysis. Positive collaboration will assist with deliverables.	Nov 2010
F) DOC sponsors collaborative environment that existed with 2007 completion of Buildable Lands Report. Reasonable Measures can be addressed with minor effort, given bulk of reporting measures are in place.	Ongoing
G) PSRC partnership relies on coordination and close communication, advising when greater insertion of staff is needed or should be considered.	Ongoing
H) Processing improvement will result in continued and improved DCD and countywide culture; database will be rid of 'hung' permits. Staff with greatest knowledge of code issues will be used during new code review and prep.	Ongoing

Workload	2010 Forecast
A) 1 planner for GHA/Kingston planning; 1 planner for Manchester; all planners for Site Specific Amendments (tbd). (total 0.2 FTE)	Ongoing / Dec 2010
B) 1 planner dedicated to rural effort. (0.6 FTE)	Ongoing / Dec 2010
C) 1 planner dedicated to code review effort, with support from Land Use planners; 1 planner dedicated to Silverdale code review (0.6 FTE)	2010 / 2011 (T 17)
D) 1 planner dedicated to GMA compliance effort. (0.2 FTE)	Dec 2010
E) 1 planner dedicated to population allocation effort; 1 planner dedicated to CPPs; 1 planner dedicated to UGAs boundaries review (0.8 FTE)	Nov 2010
F) 2 planners (project manager & GIS) (0.4 FTE—paid outside normal working hours)	Ongoing
G) 2 planners, shared involvement with PSRC (0.2 FTE)	Ongoing
H) 3 planners (2.4 FTE)	Ongoing

Program Notes: See table below for reference on permitting trends

Ave No of Days—Submitted to Notice of Decision	2006	2007	2008	2009 YTD (Aug 20)
Admin Conditional Use Permit (ACUP)	453	271	162	-
Conditional Use Permit (CUP)	251	234	216	137
Zoning Variance (HE VAR)	144	246	204	141
Home Business (HB)	173	165	143	-
Large Lot Plat (P LL)	364	280	192	-
Short Plat (P SP)	341	232	266	133
Prelim Plat (P Plat)	489	356	166	87
Perf Based Dev (PBD)	-	246	185	-

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 and Nov 2008, creating slightly unequal review constraints.

V. Program Overview

Program: Environmental Programs (formerly Natural Resources and Environmental Review)

Description: The Division is the County's lead for shoreline and environmental planning, environmental impact project development and review relating to County critical areas, shorelines, forests, salmon habitat and other natural resources. The Division works cooperatively with permit applicants, cities, tribes, and other public and private groups, agencies and individuals to conserve, protect and sustainably manage Kitsap County's environmentally sensitive areas. The Division administers and provides technical and policy assistance to the Board on key laws, programs and projects that affect Kitsap's abundant saltwater shorelines, surface and groundwater resources and important watersheds and ecosystems. The Division assists the Department business practices through education, outreach, grant-funded cooperative projects 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. Partner with other internal and external County programs to monitor, evaluate and adaptively manage shared goals and outcomes with respect to Puget Sound recovery, stormwater management, watershed planning, recreation and development.

PROGRAM BUDGET

Revenues	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental (SSWM)	$305,732
Charges for Services	
Grants	620,000
Other Sources	
TOTAL	**$925,732**

Expenses	2009 Budget
Salaries	$611,681
Benefits	199,829
Supplies & Services	255,910
Intergovernmental	45,000
Capital Outlay	
Interfund Services	45,169
TOTAL	**$1,157,589**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	9.5
Unfunded	2.5

Desired Outcomes:

A) Identify and initiate opportunities to develop adaptive management techniques in environmental review related to all permit processes as appropriate and in consultation with 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 and effectiveness of SSWM Stream Team programs and other related nearshore and shoreline outreach and education activities in the Puget Sound

Performance Measures:

Effectiveness	2005 Actual	2006 Actual	2009 Actual	2010 Forecast
Publish standard formats for all ER review letters, process steps and reports; ensure all are linked in LIS	n/a	5%	100%	100%
Completion of all ER-type permits within code established time frames	n/a	n/a	30%	64%
Number of design/construction grant funded restoration projects	n/a		7	4
Number of new or expanded volunteer watershed activities, programs or events*			12	35

Efficiency	2005 Actual	2006 Actual	2007 Actual	2009 Actual	2010 Forecast
Number of other DCD div. Personnel able to complete some level of environmental review	n/a	n/a	n/a	3	6
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				***65***	***84***
Number of Grant funded habitat, watershed or other environmental project	**See next section**				

Workload	2005 Est.	2006 Est.	2007 Actual	2009 Actual	2010 Forecast
Number of environmental reviews, all permits	n/a	n/a		1,3023	1,032
Number of Critical Areas, Shoreline Development or other Type II or III applications processed				142	142
Number of hours spent of appeals (SEPA, Shoreline, Hearings Boards)				356	356
Number of grant applications completed and submitted	***n/a***	***5***	***7***	***11***	***5***
Number of watersheds monitored	***n/a***	***n/a***	***26***	***33***	***n/a***

Program Notes:
Stream Team activities, programs or events include biological monitoring, revegetation events, workshops, training in selected watersheds of Kitsap County. For 2010, a shift in program focus will be more on shoreline and nearshore than on individual stream segments

Environmental Programs Grant Funded Activity

Activity – Secured Grants	Source	2009 Actual	2010 Estimate	Match	Division Staff supported	
West Sound Watersheds Council (WSWC)	WA Recreation and Conserv Office (RCO)	92,000	60,000	0	1.	Funding cycle is annual Jul 1- Jun 30
WSWC National Estuary Program	Puget Sound Partnership	0	50,000			
Shoreline Management Master Program Update (SMP)	Dept of Ecology (DOE)	112,000	260,000	0	3.2 FTE	Expires 6/30/11
Environmental Protection Agency Targeted Watersheds "Shoreline Alternative Futures"	US EPA	$118,027	38,960		2.1	
Chico Creek Instream Restoration Phase II Construction	WA Salmon Recovery Funding Board (SRFB)	0	713,000	140,000	1.2	125,000 match from SSWM
Activity – Grant Applications						
Carpenter Creek Culvert Removal Design and Construction	Estuary and Salmon Restoration Program (ESRP)	235,000	$2,300,000	n/a	0	Public Works sponsor
National Oceanographic & Atmospheric Agency Community Restoration Program Habitat Partnership Grants	NOAA and PSP	0	100,000	100,000	1.0	SMP ,WSU and Sea Grant

V. Program Overview

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. Implement permit fee adjustments based on cost recovery fee study conducted in 2009.
3. Continue to 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.
4. Develop documented processes for all key activities in the Land Information System to ensure consistency and accuracy in processing citizen requests.
5. Continue to focus on training and recognition in conjunction with County employee retention policies.

PROGRAM BUDGET

Revenues	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	
Miscellaneous	
Other Sources (General Fund)	$1,431,527
TOTAL	**$1,431,527**

Expenses	2010 Budget
Salaries	$572,581
Benefits	209,850
Supplies & Services	237,615
Misc Intergovernmental (Health District)	43,500
Capital Outlay	
Interfund Services	912,376
TOTAL	**$1,975,922**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	9.15
Unfunded*	5.85

**GIS Analyst 3 position & position funding moved to Environmental Programs (Natural Resources & Environmental Review).*

Desired Outcomes:

A) Provide and maintain a sufficient operational budget to support client services that reflects current market needs.
B) Generate revenue sufficient to cover cost of service.
C) Increase number of general information inquiries that can be resolved by Kitsap 1 Staff by validating and finalizing department knowledge base articles.
D) Continue the centralized effort to accurately document all key LIS divisional activities in a sustainable, standardized format easily accessible to all department staff.
E) Continue to enhance 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	2006 Actual	2007 Actual	2008 Actual	2009 Forecast*	2010 Forecast
A,B) Revenue realized as a percentage of original projected revenue.	97%	108%	75%	70%	100%
A) Expenditures incurred as a percentage of original projected expenditures.	103%	98%	95%	85%	95%
C) % of calls resolved by Open Line staff	n/a	15%	21%	70%	75%
D) # of LIS procedures clearly documented	n/a	n/a	n/a	20	50
E) % of employee performance evaluations completed on time.	unk	72%	90%	70%	90%

*through 7/31/09

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Forecast*	2010 Forecast
C) Total # of calls received by department Open Line Staff	n/a	43,427*	45,710	Kitsap 1 tracking	Kitsap 1 tracking
D) Number of LIS procedures clearly documented	n/a	n/a	20	3	10
E) Avg number of training courses attended by each employee	3	3	2**	2	2

Program Notes:
*Actuals through 7/31/09

DEPARTMENT BUDGET

Revenues:

	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Fees For Services	$4,605,318	$4,468,692	$3,287,924	$3,501,322	$2,850,000
Grants	486,693	602,883	$1,245,945	$192,008	$704,000
SWMM	209,394	231,541	$260,463	$300,000	$305,732
Public Works	1,008,262	977,865	$1,372,156	$1,390,080	$1,289,201
General Fund	928,654	1,338,143	$1,249,350	$1,431,527	$1,431,527
Miscellaneous	58,324	261,849	$85,246	$292,000	$25,000
TOTAL	**$7,296,645.00**	**$7,880,973.00**	**$7,501,084**	**$7,106,937**	**$6,605,460**

Expenditures:

	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries	$4,389,492	$4,534,732	$4,439,954	$3,761,446	$3,261,703
Benefits	1,227,979	1,386,713	$1,393,531	$1,369,409	$1,147,648
Supplies	149,668	111,983	$92,651	$451,951	$115,980
Services & Charges	769,155	1.042,595	$822,208	$43,500	$626,143
Intergovernmental	30,000	30,000	$88,787	$0	$88,500
Capital Outlay	33,542	$0	$225,838	$0	$0
Interfund Services	696,809	774,950	$1,408,182	$1,446,703	$1,223,730
TOTAL	**$7,296,645.00**	**$7,880,973**	**$8,471,310**	**$7,073,009**	**$6,463,704**

2010 Expenditures by Program:

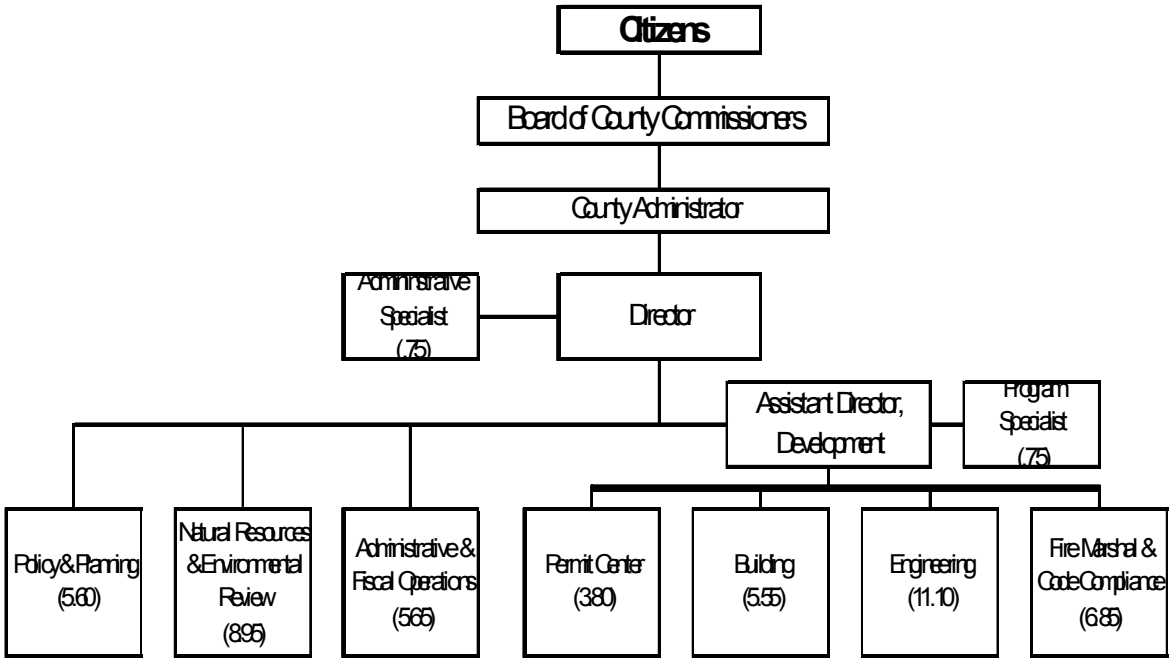
	Building	Development Engineering	Fire Marshal	Permit Center
Salaries	$339,791	$705,304	$450,141	$202,106
Benefits	$123,252	$249,828	$153,720	$82,668
Supplies & Services	$28, 638	$15,844	$59,981	$39,324
Intergovernmental	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0
Interfund Services	$15,120	$235,945	$15,120	$0
TOTAL	**$506,801**	**$1,206,921**	**$678,962**	**$324,098**

	Policy and Planning	Environmental Programs	Administrative Services	Department Totals
Salaries	$380,099	$611,681	$572,581	$3,261,676
Benefits	$128,501	$199,829	$209,850	$1,147,648
Supplies & Services	$104,811	$255,910	$237,615	$742,123
Intergovernmental	$0	$45,000	$43,500	$88,500
Capital Outlay	$0	$0	$0	$0
Interfund Services	$0	$45,169	$912,376	$1,223,730
TOTAL	**$613,411**	**$1,157,589**	**$1,975,922**	**$6,463,677**

STAFFING LEVEL

Full Time Equivalents	2006	2007	2008	2009	2010
Funded	75.75	83.5	87.25	62.3	51
Unfunded	0	0	0*	24.95	33.8

Agency Structure:



EMERGENCY MANAGEMENT

I. Purpose: To mitigate, prepare for, respond to and recover from any emergency or disaster that affects Kitsap County and its cities, including terrorist events.

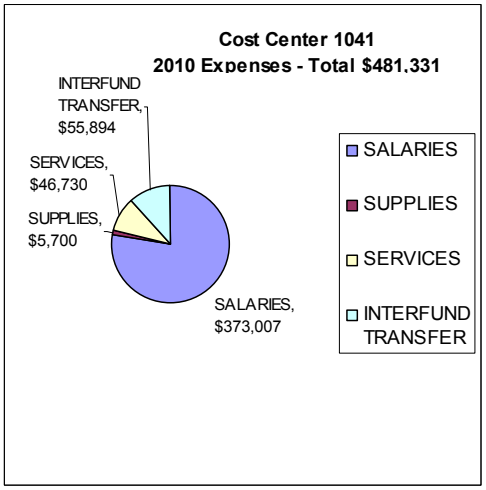
Department of Emergency Management in Kitsap County (KCDEM) serves unincorporated Kitsap County and the four cities of Kitsap County; Bainbridge Island, Bremerton, Port Orchard and Poulsbo. Funding for Emergency Management derives from grants from Federal Emergency Management and Homeland Security and from the County and four cities based on a per capita basis. The Department of Emergency Management has four cost centers to "manage" both the functions of the department and the revenue received. Because of "restricted" grant funding requirements, two of the four cost-centers are not comingled with the operations of Emergency Management (Homeland Security and COPS grant).

Services provided include the following:

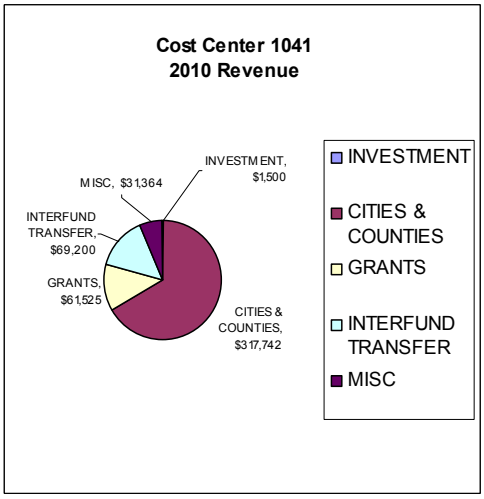
- Emergency Management is the coordinating agency for all-hazard planning in Kitsap County and its four cities.
- Starting in 1999 this includes terrorism planning (Homeland Security) and response to violence in the schools.
- Emergency Management is a 24-hour operation providing around-the-clock coverage 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.

II. Budget Summary – Emergency Management Cost Center 1041



Difference 2009/2010 $1,525.00



STAFFING LEVEL

Full Time Equivalents	2006	2007	2008	2009	2010
Funded	4.5	4.5	4.5	4.5	4.5
Unfunded	0	0	0	0	0

- 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.
- In 2008 Emergency Management took on the development, coordination and staffing of Severe Weather Shelters for the Vulnerable Population.

III. 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, through grants and through Inter-fund transfer between cost centers (Homeland Security).

PROGRAM BUDGET

Revenues	2010
Investments	$ 1,500
Inter-fund transfer	69,200
Charges for Services	31,364
Miscellaneous Indirect Federal Funds	61,525
Other Sources	317,742
TOTAL	**$481,331**

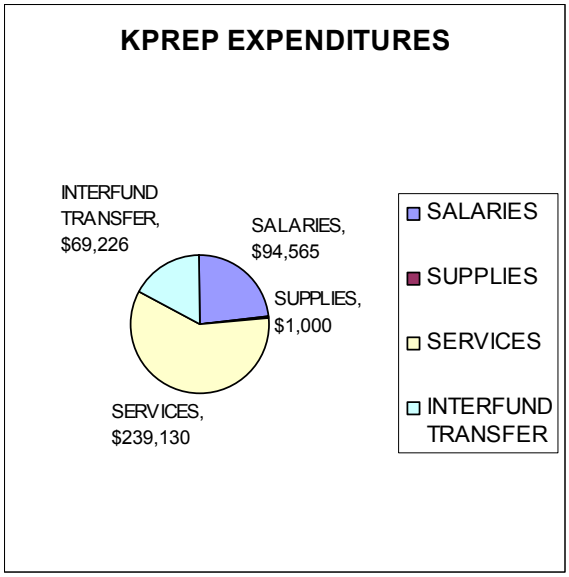
Expenses	2010
Salaries/Benefits	$ 373,007
Supplies	5,700
Services & Charges	46,730
Inter-fund Services	55,894
TOTAL	**$ 481,331**

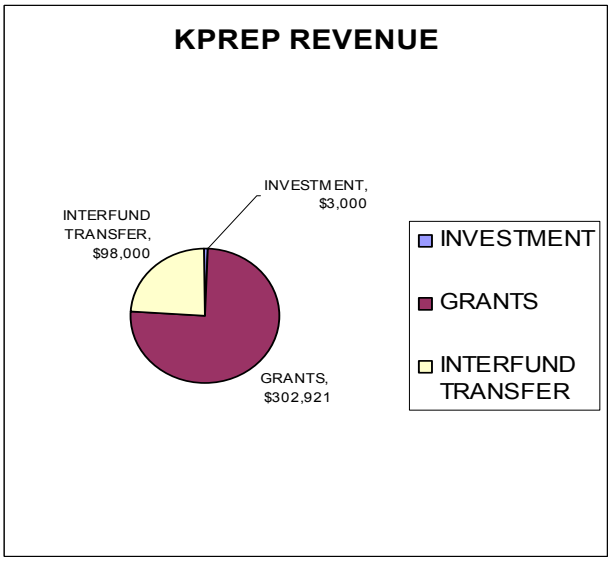
IV. Program Overview KPREP – Homeland Security and COPS

Program: **KPREP – Kitsap Practices Responsible Emergency Preparedness**

Description: Fund 1061 is the fund which all public education, citizen preparedness and training are 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 are 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. LiDAR is an acronym for Light Detection and Ranging, a remote-sensing technology for measuring the shape and elevation of the earth's surface using a laser beam emitted and read from an airplane or helicopter.





PROGRAM BUDGET

Revenues:	**2010**
Interfund transfers	$ 98,000
Investments	3,000
Grants	302,921
TOTAL	**$403,921**

Expenditures:	**2010**
Salaries/Benefits	$ 94,565
Supplies	1,000
Services & Charges	239,130
Interfund Services	69,226
TOTAL	**$403,921**

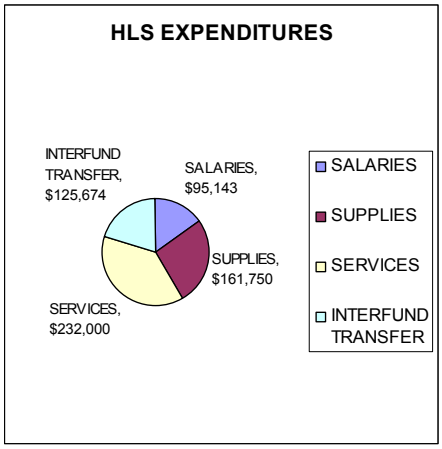
STAFFING LEVEL

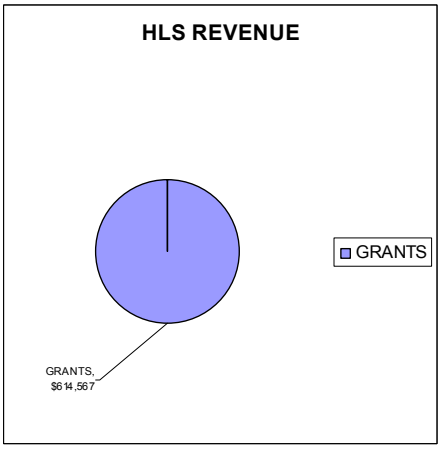
Full Time Equivalents	**2010**
Funded (grant funded)	1.0
Extra Help – 1 – FTE Equivalent and Disaster Reservist	1.0
Unfunded	0

Program Overview Cost Center 1062- Homeland Security

Program: **Homeland Security (HL) on 2 (Restricted grant fund)**

Description: Fund 1062 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.





PROGRAM BUDGET 1062 Homeland Security Grant

Revenues	2010
HS Grant	$614,567
TOTAL	**$614,567**

Expenses	2010
Salaries/Benefits	$ 95,143
Supplies	161,750
Services & Charges	232,000
Inter-fund Services	125,674
TOTAL	**$614,567**

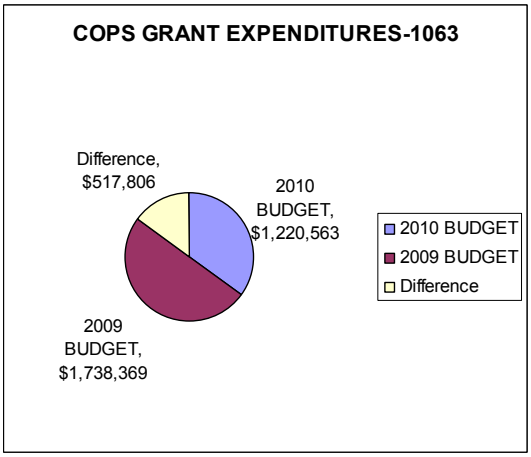
STAFFING LEVEL

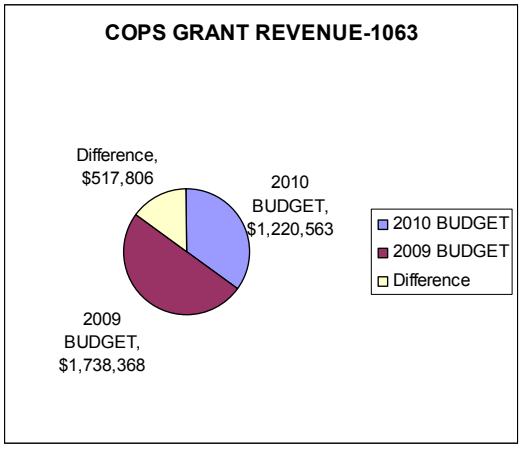
Full Time Equivalents	2010
Funded (Grant funded)	1
Unfunded	0

Program Overview 106 – Cost Center 1063 COPS Grant

Program: **COPS Grant**

Description: Fund 1063 is a grant from the Department of Justice (DOJ) Office of Community Oriented Policing Services (COPS). The City of Bremerton was awarded this grant for a total of $ 3,655,482.90. This is a technology enhancement grant for all law and fire agencies in Kitsap County to provide for interoperability communications. The federal government share is $2,741,612 and Kitsap County Central Communications (911) provides the 25% match or $913,871.00. Through an Interlocal Agreement between Kitsap County and the City of Bremerton, Emergency Management acts as grant administrator for this project.





The COPS Project has no staff. We allocate $100,000 of the total award for project administration.

V. 2009 Accomplishments

- Increased Map Your Neighborhood Program by 10%
- We had 1.6 million hits to our web page in 2009 (we started tracking web page statistics in 2009)
- We added 225 new volunteers in 2009 (this is a direct result of the Severe Weather Sheltering Program)
- MCTs now installed in fire apparatus, law vehicles and marine response vehicles.
- EOC training done once during 2009
- Kitsap County Comprehensive Emergency Management Plan (CEMP) submitted to State for final review September 2009.
- All functions of Emergency Management have a performance measure attached

VI. 2010 Goals & Objectives:

- Will contribute to **Safe and Healthy Communities** by reducing the loss of life and property caused by a natural disaster through neighborhood preparedness programs and increase Neighborhood Programs by 12% over 2009
- 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; and upgrade our web page for sensory impaired and language/culture accessibility
- We will provide **Effective and Efficient County Services** by increasing volunteer opportunities through the Citizen Corps and increase Medical Reserve Corps volunteers by 40 individuals.
- Continue to support COPS grants through Program Management and financial management and complete project by December 31, 2010.
- Enhance City training to Port Orchard.
- Provide two (2) EOC Trainings and enhancement of all Cities EOC's equipment to be more effective in times of disasters
- Continue with the updating of both the County Hazard Plan and Comprehensive Plan and have plan approved by Washington DEM.
- Complete County-wide Emergency Plan for Pets completed by November 2010
- Annually participate in a full-scale exercise

VI. Performance Measures: The Performance Measures below are for 2009-2011 timeframe Goals/Objectives are derived from these.

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

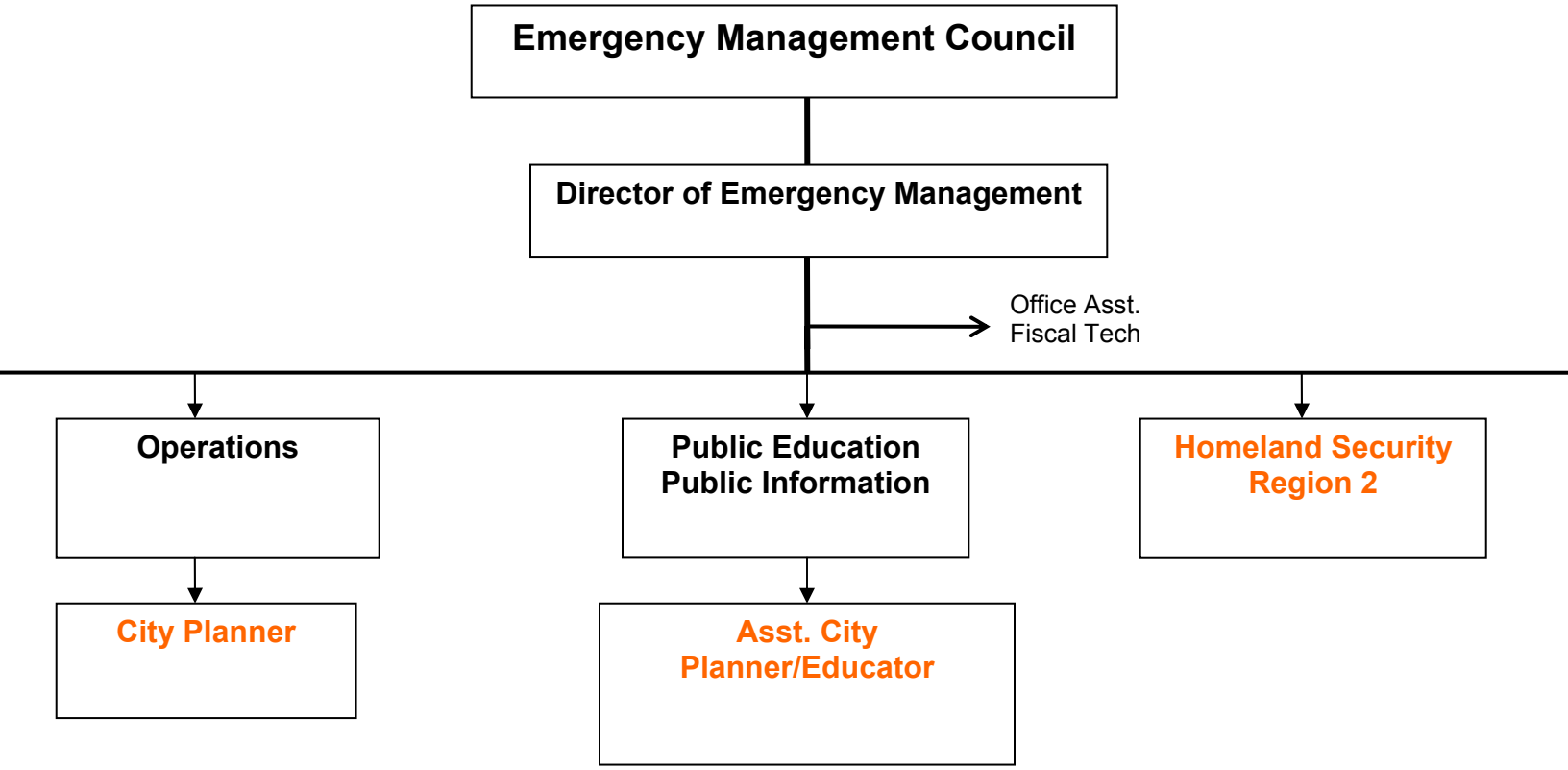
Fiscal Administration

- 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

Agency Structure:



Direction

Orange = Grant Funded Positions

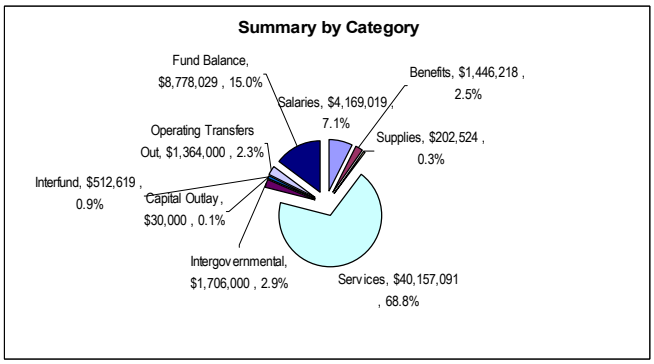
I. Purpose:

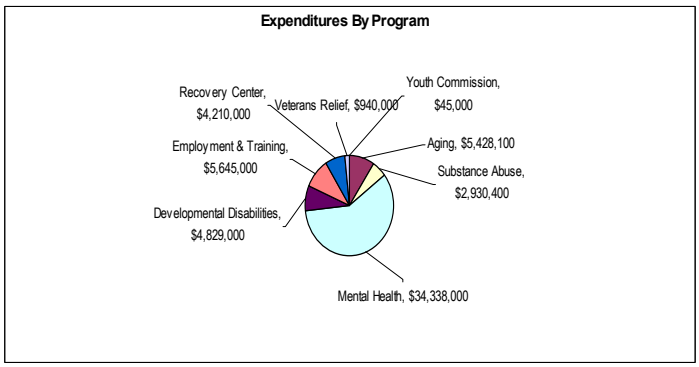
The Human Services Division of Personnel and Human Services Department plans and develops human services programs, secures funding, and either provides direct services or contracts with local agencies to provide essential services which directly impact the lives of over 20,000 residents each year.

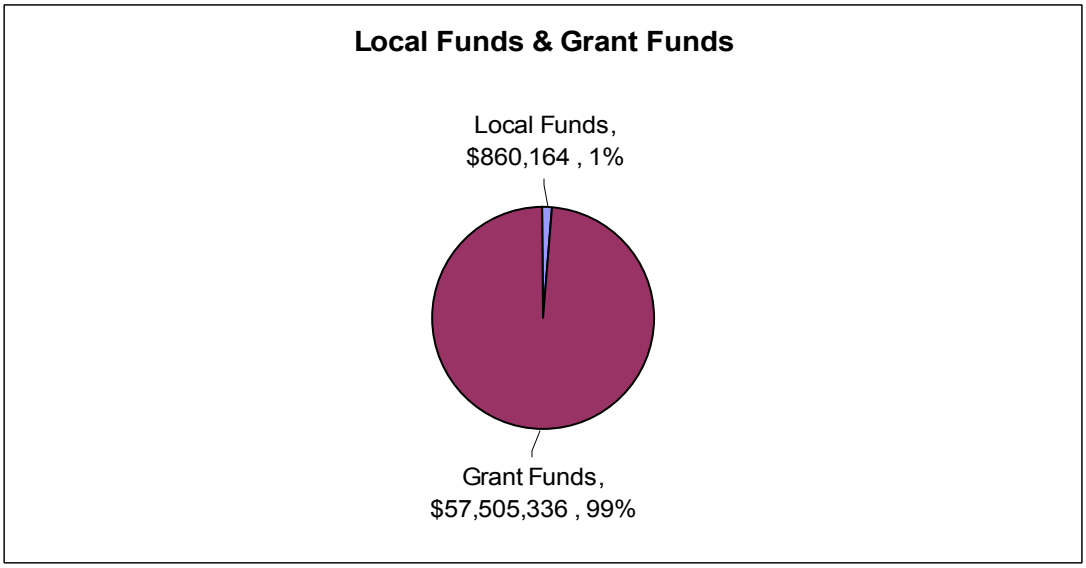
II. TOTAL BUDGET OVERVIEW

Summary

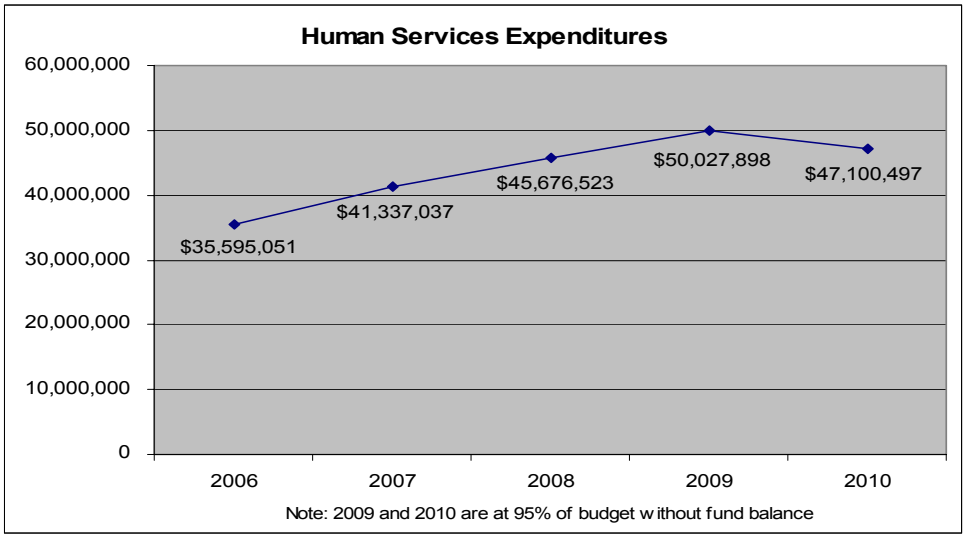
	Local Funds	Grant Funds	Total Fund Balance	Total Funds
2010 Budget	860,164	48,046,336	9,459,000	58,365,500
2009 Budget	937,164	54,815,336	7,138,063	62,890,563
Change from 2009 to 2010	**(77,000)**	**(6,769,000)**	**2,320,937**	**(4,525,063)**
2010 Funded FTE's				79.45
2009 FTE's				82.70
Change from 2009 to 2010				**(3.25)**
2010 Unfunded FTE's				5.00







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.
- Grant-funded workloads will continue to increase in 2010 with a mix of funding increases and decreases.

Significant Budget Issues

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 36-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 2,600 clients and family members through contracts with local agencies.

II. 2010 Goals and Objectives:

We will contribute to Safe and Healthy Communities through:

- Expansion 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 of a Youth Council composed of 5-8 youth (Grades 7-12) aimed at engaging youth in leadership activities devoted to the reduction of substance abuse among their peers.
- Increase private investment and community support for positive youth development programs by providing private cash match for the Kitsap Cares About Kids Grants.
- Improve communication, coordination, and funding for out-of-school programs by establishing the Kitsap County Out-of-School Consortium.
- Begin a "Review of Community Efforts" as required by the Family Policy Council to explore how to improve the use of existing resources to reduce the drop out rates in Kitsap County schools.
- 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 and federal 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.
- Providing information and expert advice to seniors, their families and caregivers about the safe use of prescribed medications by planning, sponsoring, and presenting four Senior Medication Management events. We will also be presenting at least one family caregiver conference.
- 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.
- Coordinating with Kitsap County's Department of Emergency Management and a variety of service providers to promote effective disaster/emergency planning with and for vulnerable adults in Kitsap County.

We will contribute to a Thriving Local Economy by:

- Expanding services to job seekers at our WorkSource offices. More computer classes in basic word processing are offered along with an increase in the frequency of job search workshops.
- Training incumbent workers from employers in the local marine industry and advanced manufacturing industry which will help these workers advance in their careers and retain local businesses.
- Increase employment capacity in the community in supporting individuals with autism through collaboration with local school districts, Frances Haddon Morgan contract and contracted supported employment providers.
- Training indigent veterans on how to start their own business.

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 Aging and Disabilities Services Administration, a division of Washington State's 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.

With full membership, the Kitsap County Area on Aging Advisory Council comprises twelve (12) residents from all areas of the County, representing ethnically and economically diverse seniors. The Council is the primary link to the community for policy input and program information dissemination. It is required to advise the Area Agency on Aging in the development and implementation of the Area on Aging's Plan for services, and to conduct public hearings, represent the interests of older persons, and review and comment on all community policies, programs and actions affecting older persons.

2009 Accomplishments:

- Coordinated another season of the Senior Farmer's Market Program that provided fresh, locally grown produce to over 550 low-income seniors and provided an economic stimulus of over $22,000 to 30 growers in five farmers' markets and two roadside stands. The program also included home deliveries by volunteers to homebound seniors, as well as weekly dietary and cooking tips.
- Planned and sponsored five well-attended Senior Medication Management events which provided expert advice to seniors, their families, and caregivers about the safe use of prescribed medications.

Initiatives:

- Created a diabetic risk screening program in coordination with our contracted nutrition services provider using short-term ARRA funds. This program is designed to be sustainable within the nutrition services model once ARRA funds have been expended.
- Initiated a Vulnerable Adults Emergency Preparation Workgroup. In coordination with Kitsap County's Department of Emergency Management, we will be working with a variety of service providers to promote effective disaster/emergency planning with and for vulnerable adults in Kitsap County.
- Continue the Senior Farmer's Market Nutrition Program to bring fresh, locally grown produce to low-income seniors and to provide an economic stimulus to local growers.

PROGRAM BUDGET

Revenues:	2010 Budget
Beginning Fund Balance	$440,000
Taxes	0
Intergovernmental	4,962,000
Charges for Services	0
Miscellaneous	0
Other Sources	0
Operating Transfers In	26,100
TOTAL	**$5,428,100**

Expenditures:	2010 Budget
Salaries	$1,495,148
Benefits	517,023
Supplies	50,435
Services & Charges	2,739,292
Intergovernmental	0
Capital Outlay	0
Interfund Services	186,202
Operating Transfers Out	0
Ending Fund Balance	440,000
TOTAL	**$5,428,100**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	28.20
Unfunded	2.00

Desired Outcomes:

A) Support seniors in their own communities as independently as possible for as long as they are able.
B) Continuously improve the delivery of case management services to eligible residents.
C) Continue to maintain a high quality system of home delivered meals to eligible persons.

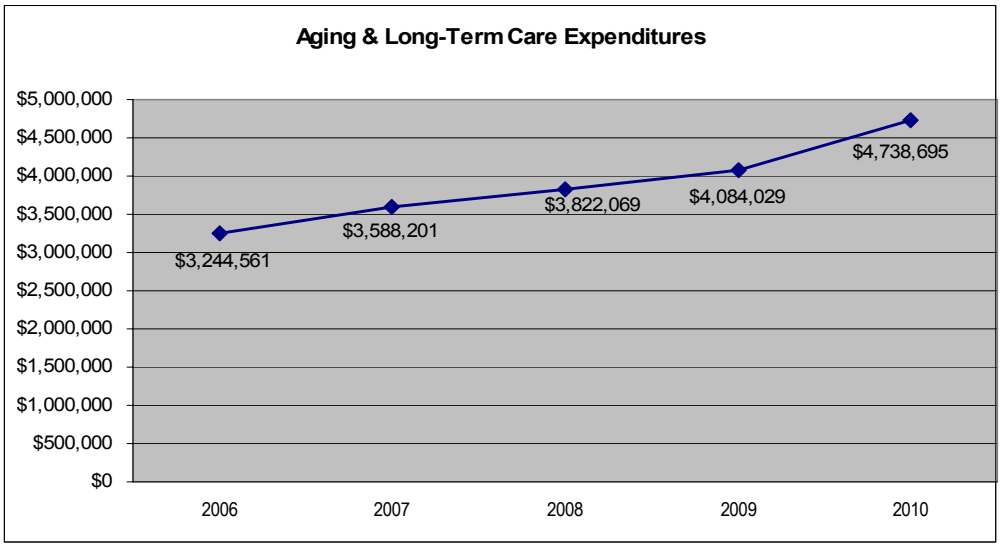
Performance Measures:

Effectiveness	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
A) Percentage of seniors and other disabled adults in Case Management services who remain in their own home.	94%	94%	94%	90% +	94%

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
B)Annual average cost per Case Management participant	$1,198	$1,307	$1,370	$1,506	$1,506
C)Annual average cost per Home-Delivered Meal participant	$405	$455	$446	$463	$463

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
B) Number of persons served through Case Management.	820	828	856	908	908
C) Number of persons served through Home-Delivered Meals	409	433	450	450	450

Program Notes:



- 2009 and 2010 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.

V. Program Overview

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
- 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.

2009 Accomplishments:

- Continued expansion of collaborative employment project, Work *Independence Network (WIN)* with Harrison Medical Center resulting in jobs for adults with developmental disabilities.
- Continue to provided training and information to over 300 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:

- Increase Birth to Three services in natural environment.
- Offer services and supports that afford increased community employment opportunities to high school students and adults with developmental disabilities.

PROGRAM BUDGET

Revenues:	2010 Budget
Beginning Fund Balance	$1,289,000
Taxes	400,000
Intergovernmental	3,110,000
Charges for Services	0
Miscellaneous	30,000
Other Sources	0
Operating Transfers In	0
TOTAL	**$4,829,000**

Expenditures:	2010 Budget
Salaries	$197,894
Benefits	59,461
Supplies	3,000
Services & Charges	3,261,975
Intergovernmental	0
Capital Outlay	0
Interfund Services	17,670
Operating Transfers Out	0
Ending Fund Balance	1,289,000
TOTAL	**$4,829,000**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	2.95
Unfunded	0.00

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.

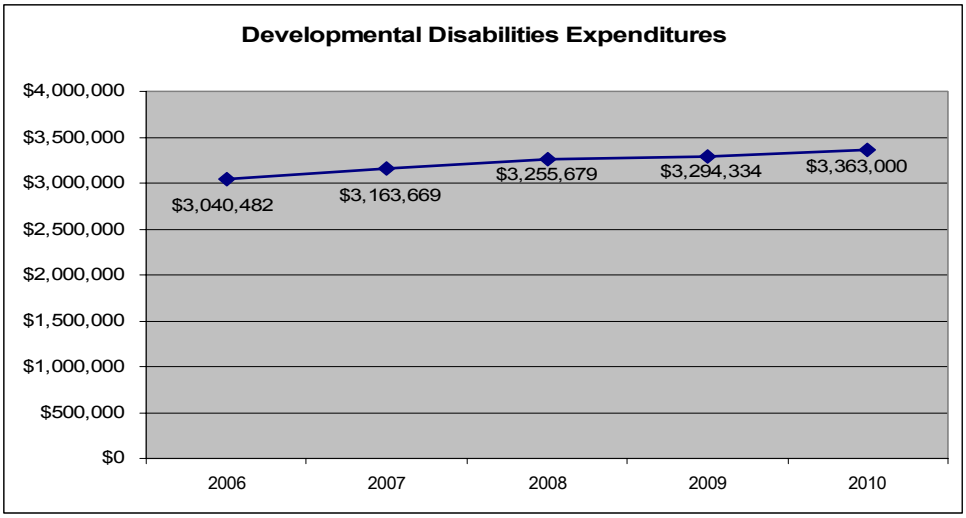
Performance Measures:

Effectiveness	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
B) Percent of individuals with developmental disabilities receiving employment services earning at or above minimum wage	26%	30%	34%	36%	38%

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
A) Percent of Birth to Three services provided in natural environments.	65%	70%	70%	72%	75%

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
B) Number of individuals with developmental disabilities employed in individual community jobs	77	92	116	120	125
A) Number of Birth-to-Three Participants	138	179	145	138	135
B) Number of Graduating High School Seniors	26	40	26	27	21

Program Notes:



- 2009 and 2010 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.

V. Program Overview

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 Concil 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.

2009 Accomplishments:

- Implemented a Summer Youth Employment Project that provided subsidized jobs to over 200 youth in the three-county Consortium.
- Increased the number of training opportunities and job search resources using funds under the American Reinvestment and Recovery Act. These funds enabled the Work Source office to serve an additional 559 job seekers in our three-county area.

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 specifications of local employers.

PROGRAM BUDGET

Revenues:	2010 Budget
Beginning Fund Balance	$140,000
Taxes	0
Intergovernmental	5,305,000
Charges for Services	0
Miscellaneous	200,000
Other Sources	0
Taxes	0
Operating Transfers In	0
TOTAL	**$5,645,000**

Expenditures:	2010 Budget
Salaries	$290,079
Benefits	84,583
Supplies	15,000
Services & Charges	4,283,308
Intergovernmental	740,000
Capital Outlay	0
Interfund Services	92,030
Operating Transfers Out	0
Ending Fund Balance	140,000
TOTAL	**$5,645,000**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	4.10
Unfunded	0.00

Desired Outcomes:

A) Ensure quality training and placement of eligible residents into employment.

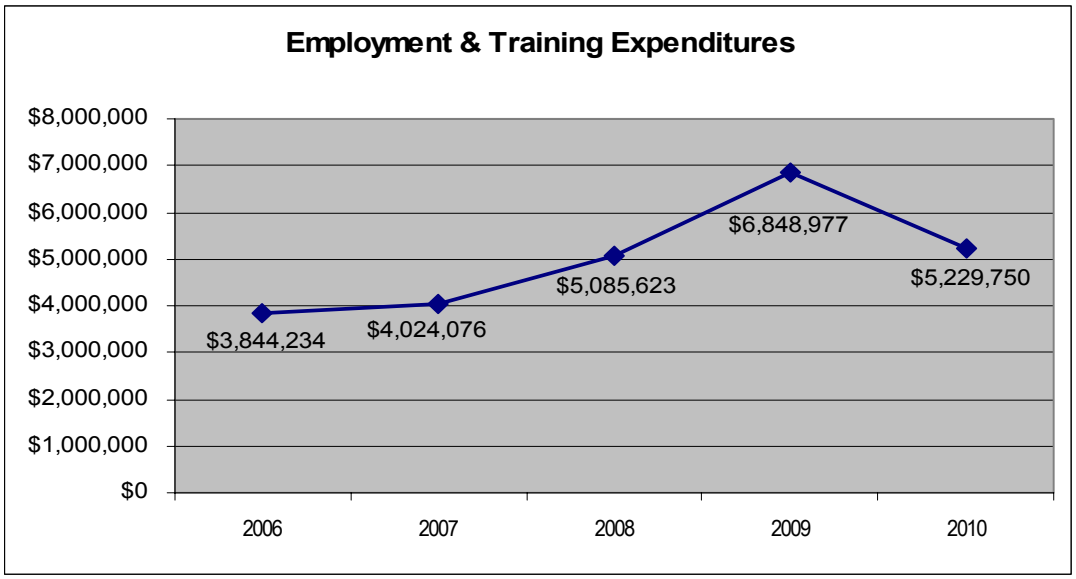
Performance Measures:

Effectiveness	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
A) Employment rate of adult (18 years old and older) participants at the completion of workforce development program	80%	83%	85%	85%	75%
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	83%	83%	83%	84%	84%

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
A) Cost per Adult Participant (average)	$1,896	$2,024	$1,709	$1,800	$2,000
A) Cost per Youth Participant (average)	$3,852	$3,017	$3,022	$2,800	$3,000

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
A) Number of Adult Participants	739	605	634	635	735
A) Number of Youth Participants	454	355	341	360	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.



- 2009 and 2010 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).

V. Program Overview

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 36 inpatient treatment beds, 8 detoxification beds, 4 triage beds and 6 emergency housing 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 emergency housing)
- 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 for inpatient treatment
- Adult drug court treatment services
- Information and referrals
- Emergency housing beds (4 male/2 female) to provide case management for up to 30 days.
-

2009 Accomplishment:

- Implemented a urinalysis testing program at the Kitsap Recovery Center to help contain costs for the drug court treatment program.
- Successfully bid for grant to provide emergency housing for Kitsap County homeless.

Initiatives:

- Continuous improvement of substance abuse treatment methodologies for inpatient clients and their families.

PROGRAM BUDGET

Revenues:	2010 Budget
Beginning Fund Balance	$1,750,000
Taxes	0
Intergovernmental	1,210,000
Charges for Services	408,000
Miscellaneous	0
Other Sources	16,000
Operating Transfers In	826,000
TOTAL	**$4,210,000**

Expenditures:	2010 Budget
Salaries	$1,363,510
Benefits	533,572
Supplies	111,000
Services & Charges	275,043
Intergovernmental	0
Capital Outlay	30,000
Interfund Services	144,846
Operating Transfers Out	0
Ending Fund Balance	1,752,029
TOTAL	**$4,210,000**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	31.55
Unfunded	2.00

Desired Outcomes:

A) Effective treatment for chemically-dependent residents who are eligible for grant-funded programs.

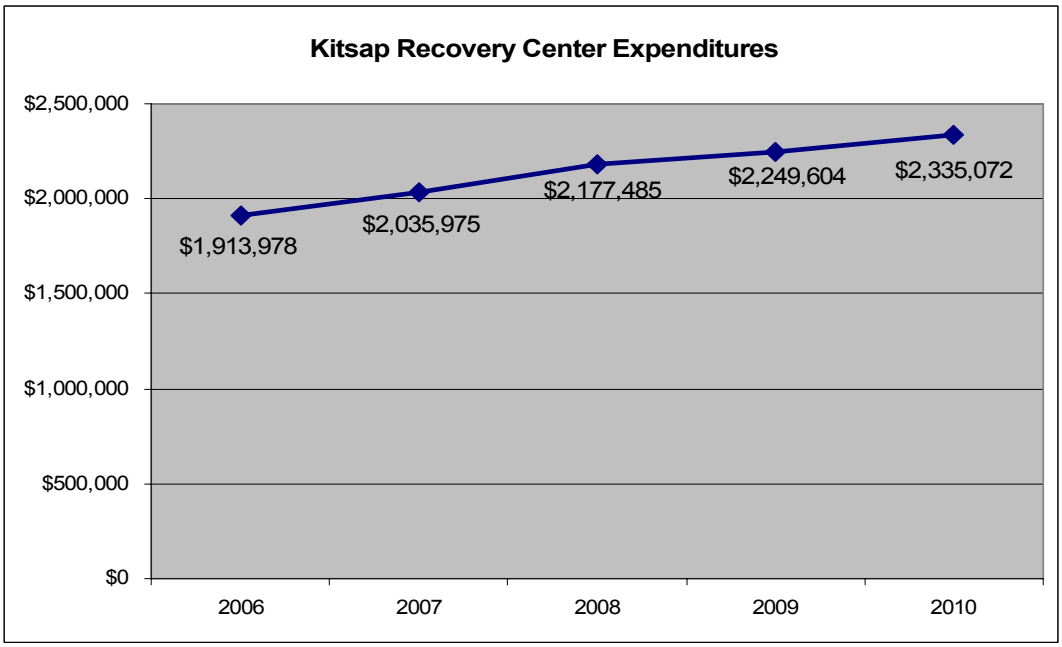
Performance Measures:

Effectiveness	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
A)Treatment Completion Rate	53.6%	49.9%	58.5%	57%	65%

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
A)Average cost per client	$1,346	$1,357	$1,756	$2,188	$2,700

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
A) Number of people admitted into treatment.	1,425	1,410	1,412	1,450	1,500

Program Notes:



- 2009 and 2010 are 95% of total budget less fund balance.

V. Program Overview

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, which 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 which 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.

2009 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:	2010 Budget
Beginning Fund Balance	$4,650,000
Taxes	400,000
Intergovernmental	28,342,500
Charges for Services	0
Miscellaneous	0
Other Sources	930,000
Operating Transfers In	7,500
TOTAL	**$34,330,000**

Expenditures:	2010 Budget
Salaries	$501,733
Benefits	149,843
Supplies	6,900
Services & Charges	27,952,560
Intergovernmental	930,000
Capital Outlay	0
Interfund Services	38,964
Operating Transfers Out	350,000
Ending Fund Balance	4,400,000
TOTAL	**$34,330,000**

STAFFING LEVELS	
Full Time Equivalents	**2010**
Funded	7.40
Unfunded	1.00

DesiredOutcome:

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.

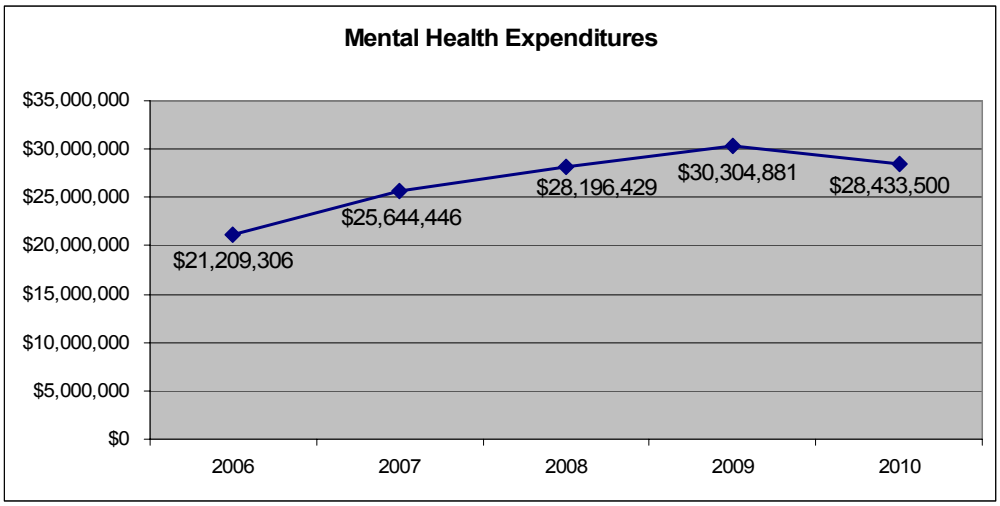
Performance Measures:

Effectiveness	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
A) Reduction in the number of bed-days that youth are hospitalized on average.	25.5	23.3	23.9	23.5	23
B) Readmission rate to mental health inpatient services within 30 days of initial discharge. NEW	n/a	n/a	n/a	8.9%	8.5%
C) Mental health consumer access rate to non-emergency services within 28 days of first contact. NEW	n/a	n/a	n/a	45%	55%

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
Cost per client NEW	$2,025	$1,979	$2,160	$2,100	$2,100

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
Youth clients served NEW	508	801	709	700	700
Adult clients served NEW	2,028	2,646	2,313	2,300	2,300
Older adult clients served NEW	417	481	418	400	400

Program Notes:



- 2009 and 2010 are 95% of total budget less fund balance.
- Increase in funding is due to more federal Medicaid funds.

V. Program Overview

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.

2009 Accomplishments:

- 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 continuation of federal grant (2nd year of 5-year 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.
- Received local grant funding to utilize beds at Kitsap Recovery Center for homeless transitional housing.

Initiatives:

- The maintenance and enhancement of the Kitsap County Drug Court along with improving the effectiveness of treatment programs.
- Expansion of substance abuse prevention activities through engaging youth in community-based initiatives.
- Establishing the evidence-based Parent Child Advocate Program in coordination with the Division of Alcohol and Substance Abuse and the University of Washington for case management services for parents with children affected by pre-natal drug/alcohol exposure.

PROGRAM BUDGET

Revenues:	2010 Budget
Beginning Fund Balance	$270,000
Taxes	0
Intergovernmental	2,641,836
Charges for Services	0
Miscellaneous	0
Other Sources	0
Operating Transfers In	18,564
TOTAL	**$2,930,400**

Expenditures:	2010 Budget
Salaries	$260,839
Benefits	84,240
Supplies	11,689
Services & Charges	1,221,195
Intergovernmental	36,000
Capital Outlay	0
Interfund Services	32,437
Operating Transfers Out	1,014,000
Ending Fund Balance	270,000
TOTAL	**$2,930,400**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	4.40
Unfunded	0.00

Desired Outcomes:

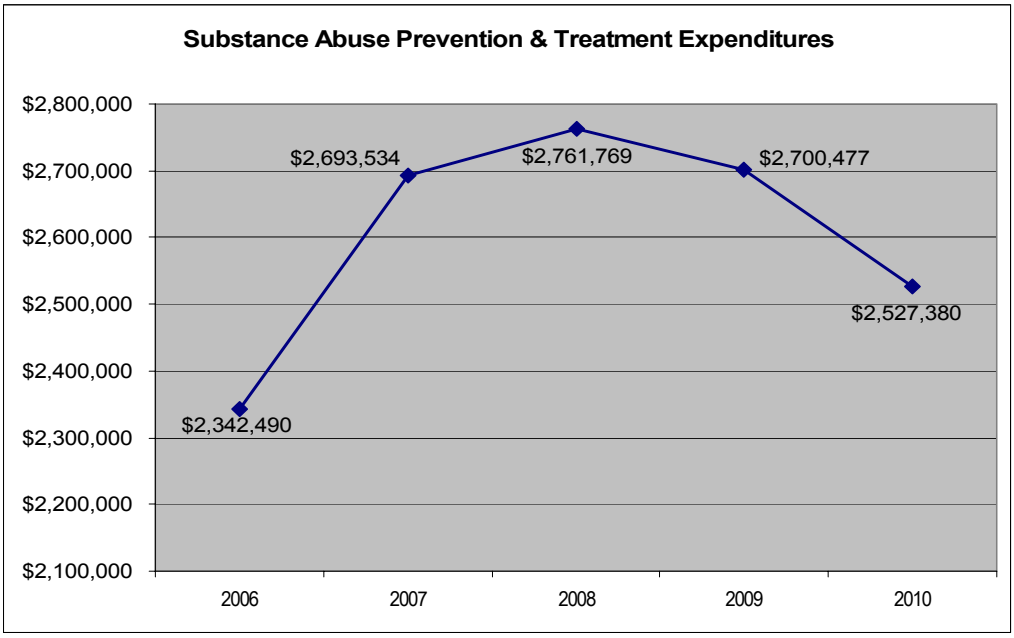
A) Effective treatment for chemically-dependent residents who are eligible for grant-funded programs.
B) Provide for increased mentoring program effectiveness.

Performance Measures:

Effectiveness	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
B) Percent of Teen Mentor Program Matches that will demonstrate positive mentoring relationships as shown on post-program teacher surveys.	n/a	n/a	n/a	90-100%	90%
B) The Teen Mentor Program will demonstrate at least 70% improved social and/or academic performance as shown on post-program teacher surveys.	n/a	n/a	n/a	74-79%	75%

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Percent of Adults in outpatient treatment that complete.	50.6%	47.5%	48.8%	52.6%	50%
A) Percent of outpatient individuals who commit felony offense(s).	9%	8%	8%	7%	7%
B) Cost per Teen Mentor match per school year.	n/a	n/a	$176	$176	$120

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Number of pregnant and/or parenting clients with children in grant funded chemically dependent treatment programs.	396	380	477	717	500
B) Number of Teen Mentor matches. NEW	n/a	n/a	100	100	100
A) Number of people admitted into treatment.	1,366	1,524	1,513	1,463	1,400



- 2009 and 2010 are 95% of total budget less fund balance.
- 2009 increase due to additional Drug Court treatment funds.

V. Program Overview

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 are .55 Human Services administrative staff 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.

2009 Accomplishment:

- Expanded and enhanced access to comprehensive program services for indigent veterans.
- Co-sponsored two county-wide Stand Down events for homeless veterans that provided access to numerous program services and personal needs including clothing, veterans programs, meals, showers, haircuts, health screening and vaccinations.
- Start your own business training for indigent veterans.

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:	2010 Budget
Beginning Fund Balance	$920,000
Taxes	0
Intergovernmental	0
Charges for Services	0
Miscellaneous	0
Other Sources	20,000
Operating Transfers In	0
TOTAL	**$940,000**

Expenditures:	2010 Budget
Salaries	$39,112
Benefits	11,374
Supplies	4,000
Services & Charges	398,044
Intergovernmental	0
Capital Outlay	0
Interfund Services	470
Operating Transfers Out	0
Ending Fund Balance	487,000
TOTAL	**$940,000**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	0.55
Unfunded	0.00

Desired Outcomes:

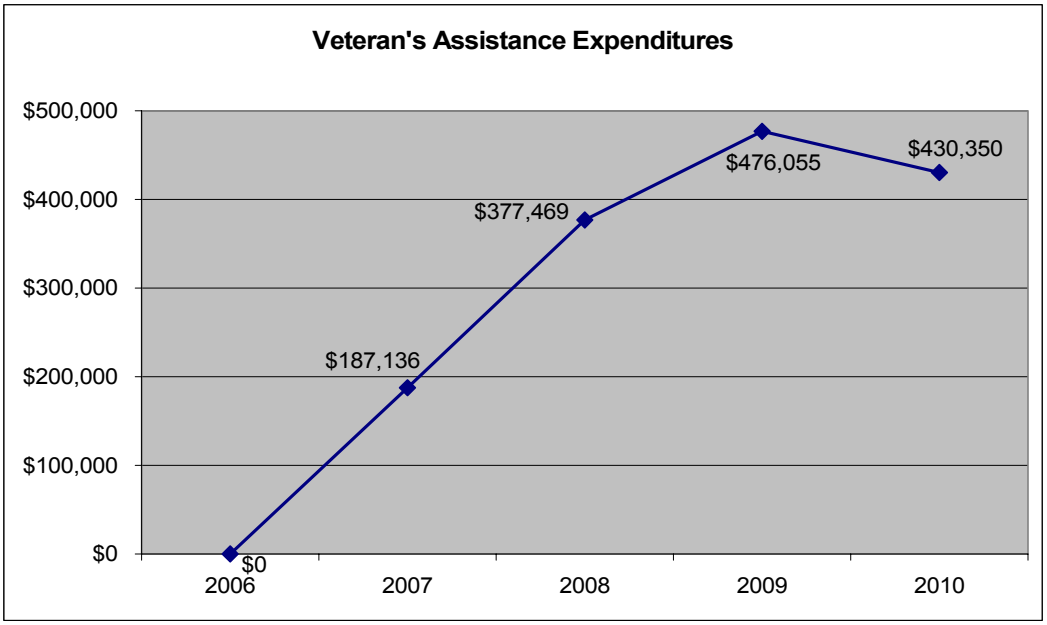
A) Continue to improve the effectiveness and efficiency of veteran relief benefits program by expanding the number of veteran's who are helped by various community agencies and reduce the number of veteran's who need 'repeat' assistance.

Performance Measures:

Effectiveness	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Financial assistance received by Veterans from referrals to other community-based programs.	$0	$6,675	$64,378	$169,440	$100,000

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
A) Reduction in the number of 'repeat' Veteran aid applicants.	n/a	n/a	n/a	25	25

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Number of Veterans Served at "Stand-Downs"	n/a	117	300	350	400



- 2009 and 2010 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.

V. Program Overview

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

2009 Accomplishments

- Private donors, businesses and local service groups increased community support for positive youth development programs by providing the Commission with $31,538.64 in 2009 as private cash match for the Kitsap Cares About Kids Grants.
- Private donors and businesses have increased community support for positive youth development programs by donating $11,000 to the Kitsap Cares About kids fund at the Kitsap Community Foundation.
- Kitsap Cares About Kids investment in positive youth development programs brings 500 more youth to after school/summer programs, 160 more youth mentoring opportunities, and 250 more families training on developmental assets.
- Twenty (20) local Service-Learning Projects were conducted by five (5) Teen Action Groups. Teen Action Group members have contributed over 1,000 volunteer service hours to the Kitsap community in 2009.
- Teen Advisory Council members developed the "Teen Action Group" (TAG) name and branding for their local Teen Advisory Councils. They developed a logo and came up with the slogan, "TAG, your it!". This means that youth tag other youth and it is their turn to work to better their community.

Initiatives:

- "Kitsap Cares…About 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. 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.
- 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.

PROGRAM BUDGET

Revenues:	**2010 Budget**
Beginning Fund Balance	$0
Taxes	0
Intergovernmental	45,000
Charges for Services	0
Miscellaneous	0
Other Sources	0
Operating Transfers In	0
TOTAL	**$45,000**

Expenditures:	**2010 Budget**
Salaries	$20,704
Benefits	6,122
Supplies	500
Services & Charges	17,674
Intergovernmental	0
Capital Outlay	0
Interfund Services	0
Operating Transfers Out	0
Ending Fund Balance	0
TOTAL	**$45,000**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	0.30
Unf;unded	0.00

Desired Outcomes:

A) Increase membership in the Kitsap County Out-of-School Consortium.
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.

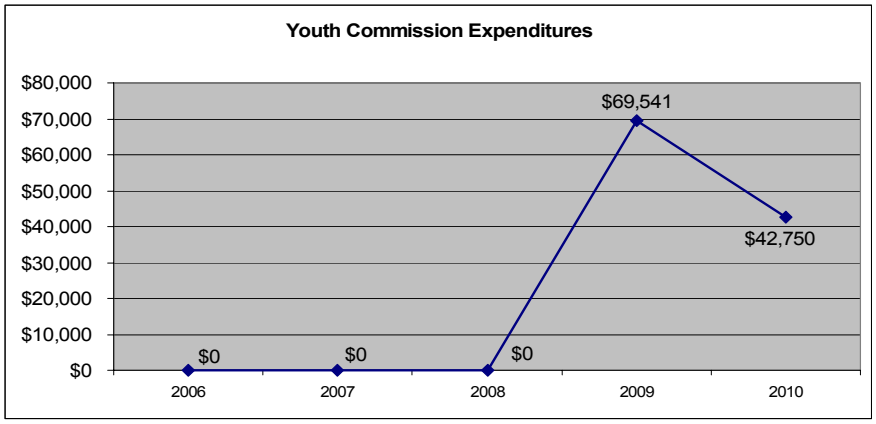
Performance Measures:

Effectiveness	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
A) Improve communication, coordination and funding for Out-of-School programs by increasing membership in the Kitsap County Out-of-School Consortium. NEW	n/a	n/a	n/a	n/a	10

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
B) Increase private fund amount to be used as leverage against public moneys for youth development.	$39,700	$29,000	$25,000	$25,000	$18,000

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Forecast
C) Number of contracts negotiated	15	19	12	15	15

Program Notes:



- New fund established in 2009 for Grants.
- 2009 and 2010 is 95% of total budget.
- Increases largely due to fluctuations in Family Policy grant funds.

HUMAN SERVICES
SPECIAL REVENUE FUNDS
DEPARTMENT BUDGET

Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Projected Expenditures	2010 Actual Budget
Salaries	3,719,110	3,949,546	4,224,152	4,169,019
Benefits	1,202,100	1,301,482	1,402,042	1,446,218
Supplies	221,036	269,890	191,800	202,524
Services & Charges	31,881,934	35,938,271	39,499,556	40,157,091
Intergovernmental	2,811,462	2,672,066	2,898,948	1,706,000
Capital Outlay	0	0	8,449	30,000
Interfund Services	550,855	550,976	538,445	512,619
Operating Transfers Out	950,538	1,009,511	1,264,506	1,364,000
Operating budget total	**41,337,035**	**45,691,742**	**50,027,898**	**49,587,471**
Ending Fund Balance				8,778,029
Total budget				**58,365,500**

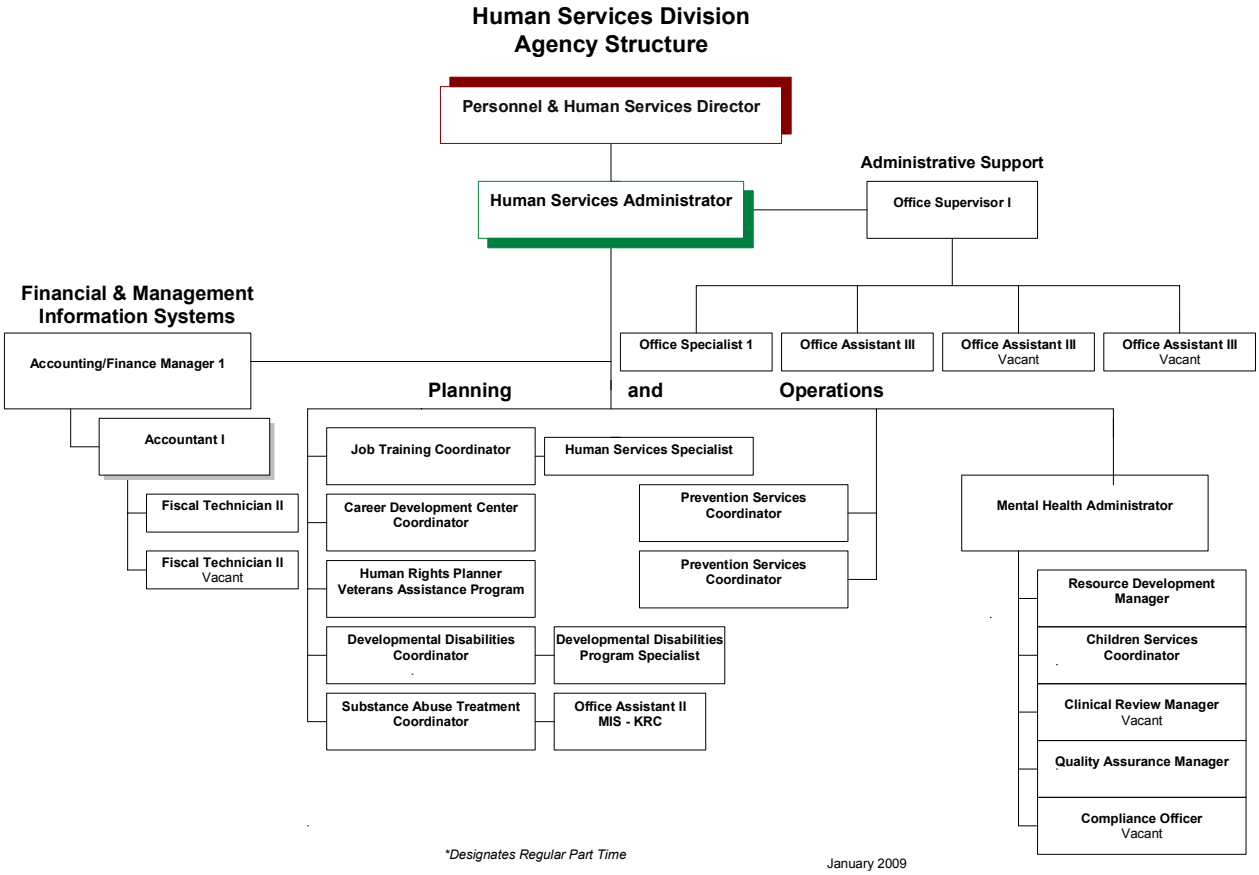
2010 Expenditures by Program:

Cost Category	Dev Disabilities	Aging	Veterans Relief	Employment Training	Substance Abuse	Mental Health	Recovery Center	Youth Commission	Total
Salaries	197,894	1,495,148	39,112	290,079	260,839	501,733	1,363,510	20,704	**4,169,019**
Benefits	59,461	517,023	11,374	84,583	84,240	149,843	533,572	6,122	**1,446,218**
Supplies	3,000	50,435	4,000	15,000	11,689	6,900	111,000	500	**202,524**
Services & Charges	3,261,975	2,739,292	398,044	4,283,308	1,221,195	27,960,560	275,043	17,674	**40,157,091**
Intergovernmental	0	0	0	740,000	36,000	930,000	0	0	**1,706,000**
Capital Outlay	0	0	0	0	0	0	30,000	0	**30,000**
Interfund Services	17,670	186,202	470	92,030	32,437	38,964	144,846	0	**512,619**
Operating Transfers Out	0	0	0	0	1,014,000	350,000	0	0	**1,364,000**
Operating budget total	**3,540,000**	**4,988,100**	**453,000**	**5,505,000**	**2,660,400**	**29,938,000**	**2,457,971**	**45,000**	**49,587,471**
Ending Fund Balance	1,289,000	440,000	487,000	140,000	270,000	4,400,000	1,752,029	0	**8,778,029**
Budget total	**4,829,000**	**5,428,100**	**940,000**	**5,645,000**	**2,930,400**	**34,338,000**	**4,210,000**	**45,000**	**58,365,500**

Staffing Level

Full Time Equivalents	2007	2008	2009	2010
Funded	82.95	83.30	83.35	79.45
Unfunded	0.00	0.00	2.00	5.00
Total operating budget	**82.95**	**83.30**	**85.35**	**84.45**

Agency Structure:



The Office of Strategic Financial Planning is a General Fund General Government department but it also has oversight of many Special Revenue Funds. Following are detailed descriptions of four of these Special Revenue Funds.

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:	**2010 Budget**
Taxes	-
Intergovernmental	-
Charges for Services	56,000
Miscellaneous	-
Other Sources	-
TOTAL	**$ 56,000**

Expenditures:	**2010 Budget**
Salaries & Benefits	$11,076
Supplies	1,500
Services & Charges	37,450
Capital Outlay	-
Interfund Services	1,640
TOTAL	**$51,666**

STAFFING LEVEL

Full Time Equivalents	**2010**
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	2006 Actual	2007 Actual	2008 Actual	2009 Actuals	2010 Forecast
A) Number of Carpools Passengers	94	123	118	124	130
A) Number of Vanpools Passengers	25	25	38	53	60
A) Number of Bus/Ferry Passes	21	21	18	16	16
A) Total Smart Commuters as of 1/1 of each year CTR Program Goal	-	169 222	186 222	205 222	206 223

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
3. Community Outreach to support local Kitsap County Artists.

PROGRAM BUDGET

Revenues:	**2010 Budget**
Taxes	-
Intergovernmental	-
Charges for Services	
Miscellaneous	
Other Sources	-
TOTAL	**-**

Expenditures:	**2010 Budget**
Salaries & Benefits	
Supplies	$1,883
Services & Charges	6,300
Capital Outlay	
Interfund Services	
TOTAL	**$8,183**

STAFFING LEVEL

Full Time Equivalents	**2010**
Funded	0
Unfunded	0

Desired Outcomes:

A) Ensure that art is integrated into the architecture of county structures
B) Promote education and diversity in the arts among Kitsap County residents.
C) Further the development and public awareness of and interest in the arts and cultural properties.

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

Effectiveness	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) County artwork from storage to installation	45	4	7	0	3
A) County artwork purchased	29	4	7	0	2
A) Dollars transferred from project funds to Art Fund	$134,787	$0	$28,854	$ 0	$2000

Workload	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Number of art project funds monitored	-	4	5	5	0
	-	-	-	-	

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. Based on quarterly reports from ShoreBank, a total of 163 loans were made in 2008 and 2009.

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:	**2010 Budget**
Taxes	-
Intergovernmental	$1,300,000
Charges for Services	-
Miscellaneous	-
Other Sources	-
TOTAL	**$1,300,000**

Expenditures:	**2010 Budget**
Salaries	-
Benefits	-
Supplies	-
Services & Charges	$1,295,500
Capital Outlay	-
Interfund Services	4,500
TOTAL	**$ 1,300,000**

STAFFING LEVEL

Full Time Equivalents	**2010**
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:	**2010 Budget**
Taxes	$2,649,623
Intergovernmental	-
Charges for Services	-
Miscellaneous	1,326,718
Other Sources	300,000
TOTAL	**$4,276,341**

Expenditures:	**2010 Budget**
Benefits	$ -
Supplies	-
Services & Charges	21,430
Capital Outlay	
Debt Service	4,715,442
TOTAL	**$4,736,872**

STAFFING LEVEL

Full Time Equivalents	**2010**
Funded	0
Unfunded	0

I. ROAD DIVISION PURPOSE

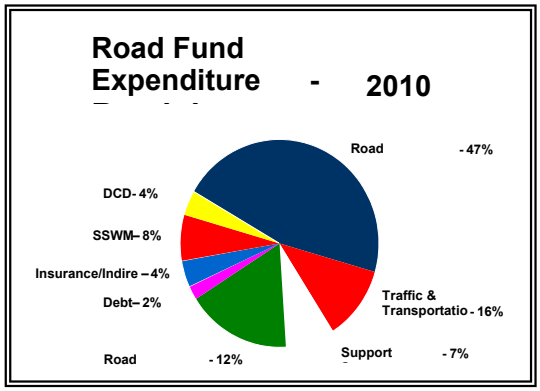
The Public Works Road Division is composed of several programs with considerable overlap. These include road maintenance, traffic operations and transportation planning and engineering. The primary purposes of the Division are:

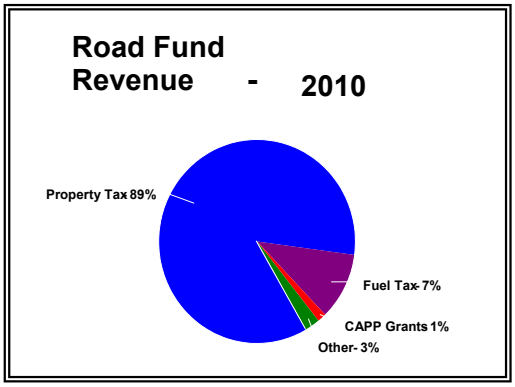
- To operate and maintain the County's transportation infrastructure in a safe, professional and cost efficient manner.
- To develop improvement projects in a manner that encourages economic development, respects the public's investment and reduces liability.

II. ROAD DIVISION BUDGET OVERVIEW

Budget Summary

2010 Budget	$25,591,215
2009 Budget	$26,078,015
Change from 2009 to 2010	-$ 486,800 (-2%)
2010 FTEs:	139.75
2009 FTEs:	138
2010 Unfunded FTEs:	0
2009 Unfunded FTEs:	0





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 reduced revenue, increased demand and escalating costs.

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 the cost of fuel, construction materials and manpower. Recent reductions in state fuel tax revenue, limitations on the road levy rate and shifting of funds to address other County needs have reduced the number of projects that can be accomplished.

- A significant challenge facing the Road Division is the aging workforce, especially affecting staff with physically demanding positions. Balancing attrition against workload demands will require thoughtful planning.
- Implementation of the new stormwater regulations required under the National Point Discharge Elimination System (NPDES) will have a significant impact on the design and construction of transportation Improvements in 2009.
- A major challenge of the Road Division is to address traffic capacity projects required under the Growth Management Act. The costs for projects such as Bethel, Bucklin Hill Road and Silverdale Way exceed what can reasonably be financed with local funds. The inability to gain public and political support for alternate funding strategies has resulted in these projects falling by the wayside.
- Environmental enhancement projects are a priority for County government and the public. A defendable program to identify and prioritize projects at the County level should be developed. This program should include consideration of project management responsibilities, funding sources and certainty of completion. The Road Division has a legal responsibility to correct County owned barriers located within the right-of-way. These projects frequently compete for scarce funds against projects offering benefits that are not quantified.

III. ROAD DIVISION 2009 ACCOMPLISHMENTS

- In 2009, 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.
- Completed construction of the Waaga Way Extension project.
- During the winter of 2008-2009, the maintenance group implemented a salt brine program for snow and ice control. In conjunction with implementing the night shift and development of priority snow routes, the safety of winter driving on County roads is improved significantly.
- In 2009, the Road Division worked to improve methods and procedures to inform and gather input from the public about upcoming maintenance work and construction projects.
- 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 2009-2014-Year Transportation Improvement Program was developed using an inclusive, innovative project selection and prioritization process. The Program is well balanced both in project elements and complexity.

IV. 2010 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.
- 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 or Kitsap 1 system.

Initiatives:

1. Expand the Kitsap 1 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	2010 Budget
Beginning Fund Balance	$ 7,283,530
Taxes	$ 23,527,709
Intergovernmental	$ 320,000
Charges for Services	$ 193,000
Miscellaneous	$ 1,000
Other Sources	$ 10,000
TOTAL	**$ 31,335,239**

Expenses	2010 Budget
Salaries	$ 872,678
Benefits	$ 307,073
Supplies	$ 32,947
Services & Charges	$ 2,168,862
Capital Outlay	$
Intergovernmental	$
Interfund Services	$ 2,610,650
Debt Service	$ 664,035
TOTAL	**$ 6,656,245**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	17
Unfunded	0

Accomplishments:

A) Implemented KRONOS for all non-represented employees
B) Implemented E-appraisal for 49% of employees

V. Program Overview

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 2010:
    - Cliffside Road Improvements(Hood Canal to Little Boston)
    - Converse Avenue Regional Storm Facility
    - Lake Flora Phase 2 – Intersection Improvements @ JM Dickenson
    - County Wide Guardrail Installations
    - Southworth Drive
    - Seabeck Holly Road – Culvert replacement for Fish Passage @ Foley Lane
    - County Wide Bridge Scour Repair
    - Traffic Low Cost Run Off Road Safety Improvement Project - Phase 2
9. Proceed with the design for replacement of bridges on Southworth Drive and NW Stavis Bay Road.
10. Inspect and document condition of all County bridges as required by the FHWA.
11. Assist SSWM with conducting condition ratings for County owned culverts.
12. Assist SSWM with incorporation of County owned and maintained storm water ponds into the County Road Log system.
13. Assist Road Division with stormwater analyses for retrofit projects
14. Incorporate new stormwater requirements in all road improvement projects.
15. Utilize LID (Low Impact Development) procedures in road improvement projects when feasible.
16. Continue the development of a public outreach program for county road improvement projects.
17. 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.
18. Research project management systems to track schedule, budget, and resources on county road and storm projects.
19. Formulate and document emergency procedures for bridge inspections.

PROGRAM BUDGET

Revenues	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	
Miscellaneous	
Other Sources	
TOTAL	

Expenses	2010 Budget
Salaries	$ 1,551,423
Benefits	$ 781,953
Supplies	$ 124,350
Services & Charges	$ 159,110
Capital Outlay	$ 11,000
Interfund Services	$ 286,376
TOTAL	**$ 2,914,212**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	36.75
Unfunded	0

Accomplishments:

C) Completed design and construction of nine (9) Capital Improvement Projects:
- Bucklin Hill Road @ Tracyton Boulevard
- Lund Avenue Bridge Repair
- Anderson Hill Road @ Apex Road
- Clear Creek @ Finn Hill Road
- Lake Flora Road Phase I
- Safe Routes to School – Sidewalks in Suquamish
- County Wide sidewalk repairs
- Fragaria Road shoulder repair
- Traffic Low Cost Run Off Road Safety Improvement Project - Phase 1 - 91.5 miles of recessed pavement markers installed

D) Completed design and construction of the last emergency project from the December 2007 Storm funded by FHWA:
- Chico Way Bridge Replacement

E) Completed construction of the Waaga Way extension project.

F) Provided Roads Maintenance with stormwater analyses for two culvert replacement projects and two closed stormwater conveyance systems

G) Provided design information and field survey to Roads Maintenance for the Sidney Road shoulder paving project.

H) Participated with the Special Projects Section in the development of connector roads adjacent to the Waaga Way extension.

I) Completed inspection for 32 County owned bridges and reported deficiencies to Roads maintenance.

J) Published the 2009 Road Log, updated with all recent City incorporations.

K) Completed an Interlocal Agreement with the Suquamish Tribe for underground power conversion in Suquamish.

L) Received National recognition from the American Public Works Association (APWA) with a Project of the Year Award for the Taylor Road Bridge Emergency Replacement Project.

M) Completed an Inspection policy and developed process documents for inspection of County sidewalks.

N) Implemented an improved Public Outreach and Property Owner notification process on all road projects.

O) Scanned 15,800 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.

P) Prepared 18 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.

Q) Reviewed, commented on, and mapped fifteen (15) annexations for City, water districts, sewer districts, and fire districts.

R) Prepared 30 property descriptions for right-of-way or easement acquisitions.

V. Program Overview

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 2010, the Road Maintenance group will continue salt brine de-icing program intended to improve safety and reduce costs.
- In 2010, 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 2010, the Road Maintenance group plans to repair, patch, and overlay 18 miles of road.

Program Budget

Expenses	2010 Budget
Salaries	$ 3,475,338
Benefits	$ 1,465,621
Supplies	$ 36,050
Services & Charges	$ 422,424
Capital Outlay	$ 132,000
Interfund Services	$ 6,543,055
TOTAL	**$ 12,074,488**

STAFFING LEVEL

Full Time Equivalents	2010
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		2007 Actual	2008 Actual	2009 Actual
Input Indicator	Total investment in road preservation work	$3,047,212	$2,479,158	$3,723,422
Output Indicator (workload)	Total number of miles in county road system	936	936	919
Efficiency Indicator (cost-effectiveness)	Average investment per mile	$3,256	$2,639	$4,052
Effectiveness Indicator (outcome/quality)	Average system pavement condition rating (Benchmark 80)	81.3	81	76

Road Maintenance		2007 Actual	2008 Actual	2009 Actual
Input Indicator	Total cost of road maintenance	$7,829,890	$9,235,238	$8,609,307
Output Indicator (workload)	Total miles of roads maintained	936	936	919
Efficiency Indicator (cost-effectiveness)	Average cost per mile to maintain	$8,365	$9,867	$9,368

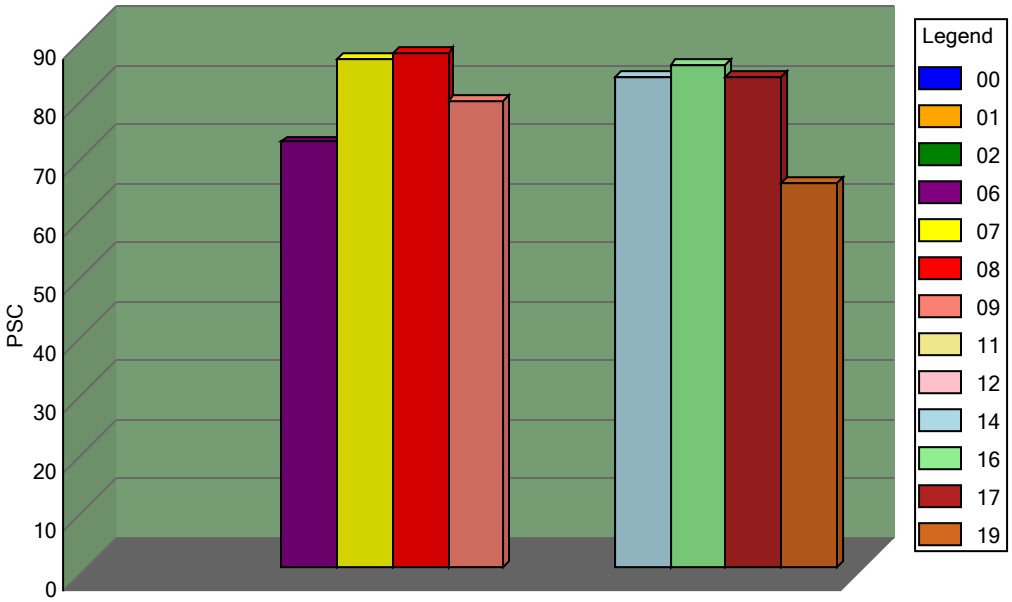
Weighted PSC averages by FFC and pavement condition category

Tuesday, August 18, 2009

* All surface condition records used are from 2009 or earlier.

Function Class		Failed (0-20)		Poor (21-48)		Fair (49-66)		Good (67-88)		Excell (89+)		FCC
Code	Description	Miles	PSC	Miles	PSC	Miles	PSC	Miles	PSC	Miles	PSC	PSC
06	Rural minor arterial	0.080	0	2.080	38			8.419	75	2.394	95	72
07	Rural major collector			2.648	31	6.868	64	23.306	81	62.615	94	86
08	Rural minor collector			1.136	40	3.256	57	14.584	82	32.963	94	87
09	Rural local access	13.478	7	18.514	37	21.513	58	53.932	79	137.405	96	79
14	Urban principal arterial, other			1.593	37	0.365	63	1.887	81	7.127	95	83
16	Urban minor arterial	0.019	16	3.810	35	5.555	57	26.831	81	54.084	94	85
17	Urban collector	0.170	17	2.608	32	5.051	60	12.317	79	27.518	95	83
19	Urban local access	37.905	7	61.444	36	49.455	57	93.934	78	106.686	95	65
	System Summary	**51.652**	**7**	**93.833**	**36**	**92.063**	**58**	**235.210**	**79**	**430.792**	**95**	**76**

PSC by Federal Function Class



V. Program Overview

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. Traffic Division accomplishes this with 5 supervisors, 2 engineers, 2 planners, 3 signal technicians, 6 sign technicians, 2 engineering technicians, and 1 traffic investigator.

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 more readily available to public via a website.
4. Monitor countermeasures to evaluate effectiveness of our road safety improvements.
5. Develop a comprehensive guardrail maintenance and installation program, and begin to bring sub-standard guardrail up to current standards.
6. Initiated a project to better determine LOS on county roads
7. Kicked off the first meetings of the Transportation Public Advisory Committee.
8. 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 a thorough and efficient manner.
9. Public Works Road Department will be working with the public, local fire districts and other County departments to update the Local Traffic Safety Program.
10. Convert county's UFOSNET Transportation model to a better platform in TransCad.

11. 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).
12. Initiated installation and retrofit of permissive left turn flashing yellow arrows at signalized intersections
13. Working with local jurisdictions and adjacent counties on trail and path interconnectivity planning.
14. Creating a county wide traffic model of existing conditions to develop a deficient intersection list for project development and ranking for intersections improvements.
15. Administer state funded safety grant contract to install recessed markers on rural classified roads that have speeds of 40 mph and greater.

PROGRAM BUDGET

Revenues	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	
Miscellaneous	
Other Sources	
TOTAL	

Expenses	2010 Budget
Salaries	$ 1,515,731
Benefits	$ 513,198
Supplies	$ 301,700
Services & Charges	$ 263,375
Capital Outlay	$ 152,000
Interfund Services	$ 1,200,266
TOTAL	**$ 3,946,270**

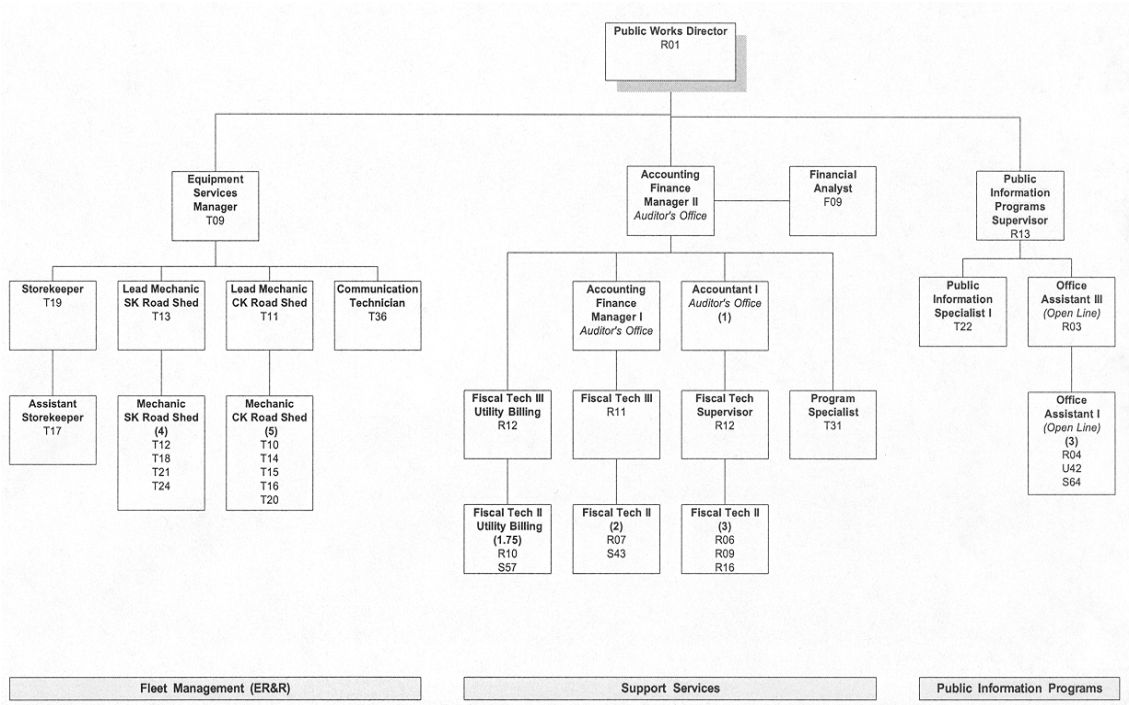
STAFFING LEVEL

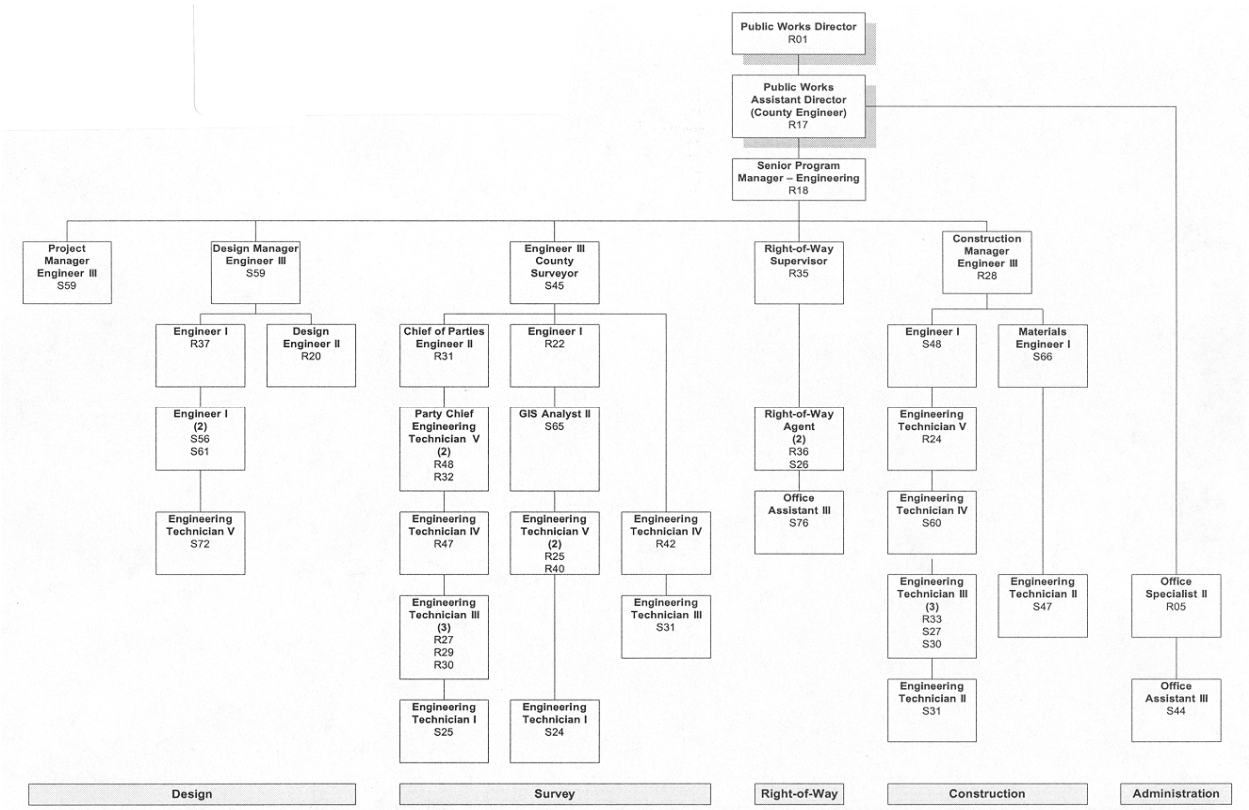
Full Time Equivalents	2010
Funded	22.0
Unfunded	0.0

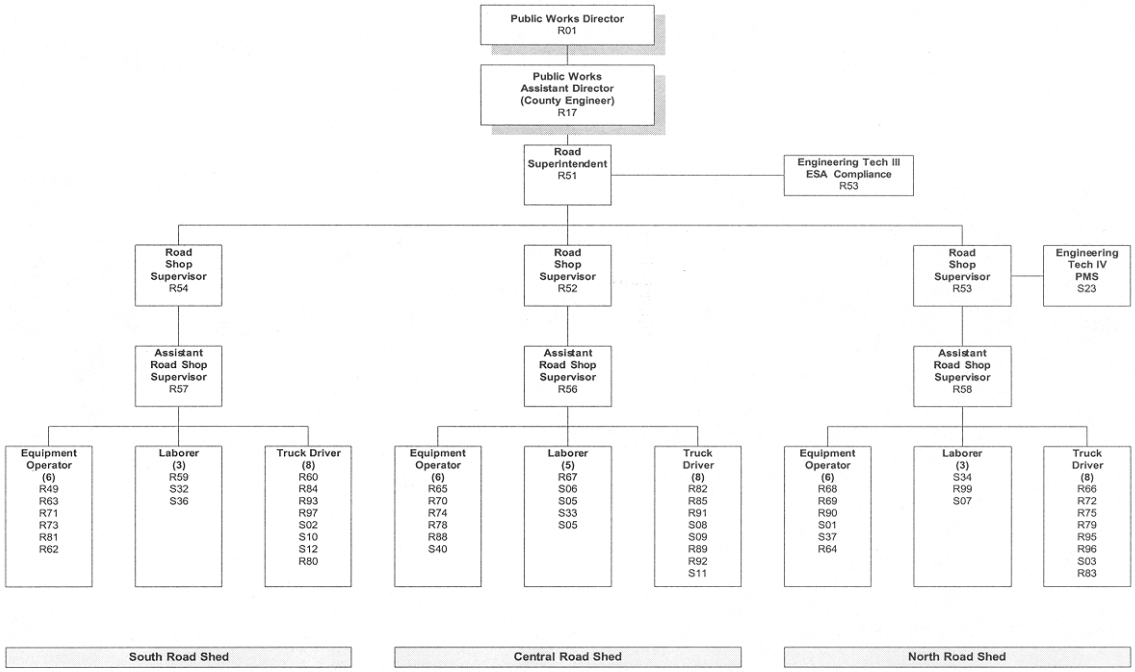
Accomplishments:

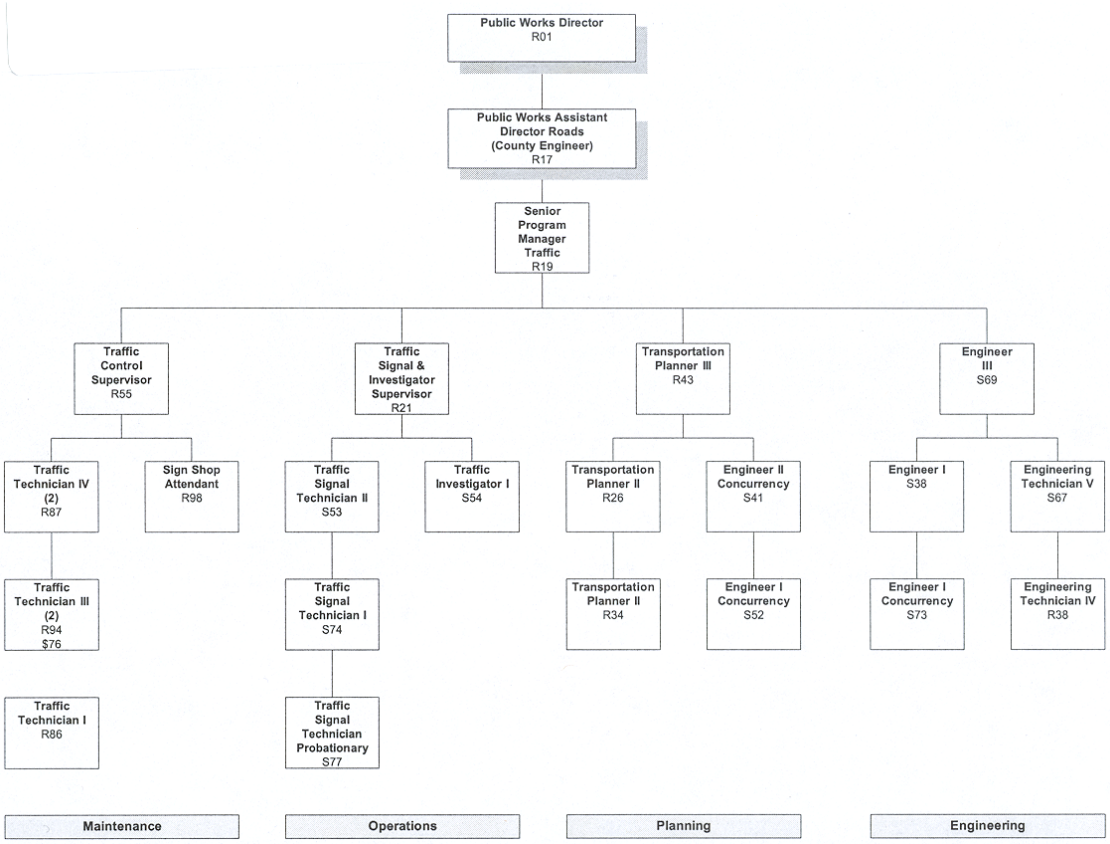
S) Completed maintenance activities on 8536 signs replacing 2429 signs and 1779 posts.
T) Striped 1901 miles of roads using 30,751 gallons of paint
U) Installed and repaired 16,648 raised pavement markers and 163 durable pavement markings.
V) Replaced 5 traffic signal cabinets and installed 13,500 feet of fiber optic line connecting the signal system.
W) Turned on 2 new signalized intersections and completed 8 locations with the flashing yellow arrow permissive turns. The majority of Silverdale signals will be completed this year.
X) Processed over 1300 collision reports, completed nearly 300 traffic counts at locations county wide., and completed 3 design reports.
Y) Competitively acquired $1.35 million of STP federal funding

Agency Structure:





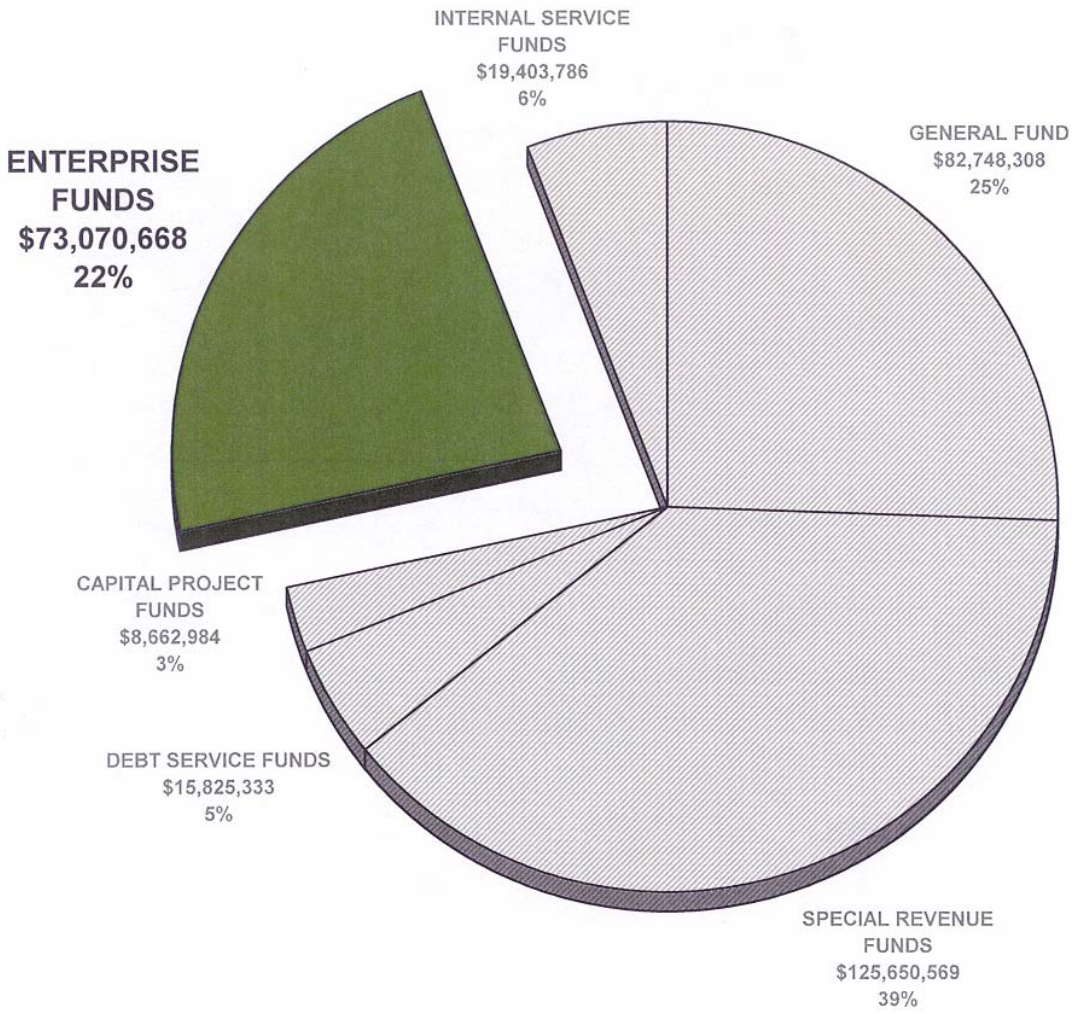

Public Works Director
R01
Public Works Assistant Director (County Engineer)
R17
Road Superintendent
R51
Engineering Tech III ESA Compliance
R53
Road Shop Supervisor
R54
Road Shop Supervisor
R52
Road Shop Supervisor
R53
Engineering Tech IV PMS
S23
Assistant Road Shop Supervisor
R57
Assistant Road Shop 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)
R65
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 Number and Name	2010 Budget
102 Road Construction	$ 7,203,000
105 Law Library	$ 91,475
111 Election Reserve	$ 173,815
112 Auditor's Doc.Preservation	$ 374,159
113 Housing Affordability	$ 1,400,000
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.*	$ 1,180,292
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.*	$ 102,000
119 Special Purpose Path	$ 50,000
120 Noxious Weed Control	$ 436,467
121 Treasurer's M & O	$ 23,794
123 Electronic Technology Excise	$ 133,000
125 Expert Witness Fund	$ 100,000
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*	$ 1,175,095
130 Community Service	$ 67,970
132 Kitsap County Stadium	$ 299,600
133 Kitsap County Fair	$ 96,000
135 Prisoner Commissary	$ 170,923
136 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.*	$ 162,960
139 Kitsap S.A.I.V.S.	$ 33,654
140 Drug Forfeiture Enforcement	$ 45,000
141 Antiprofiteering Revolving	$ 35,000

Fund Number and Name	2010 Budget
142 Family Court Services	$ 18,486
143 Trial Court Improvement	$ 50,000
144 Public Defense Funding	$ 495,947
145 Pooling Fees	$ 280,345
146 GMA Park Impact Fees	$ 494,096
150 County Parks Acq & Dev	$ 547,766
155 Pt. No Pt-Light House Society	$ 18,661
159 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.*	$ 47,400
160 Kingston Commuter Parking	$ 43,000
163 Dispute Resolution Center	$ 50,000
167 KNAT Kitsap Abatement Team	$ 169,507
171 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*	$ 3,661,240
179 PEG Fund	$ 250,000
185 Youth Services/Juvenile Svs	$ 6,000
193 Kitsap Reg Coordinating Coun.	$ 509,220
195 American Recovery & Reinvestment Act Energy Efficiency Conservation Block Grant Fund	$ 1,114,550
TOTAL OTHER SPECIAL REVENUE FUNDS	**$ 21,110,422**

ENTERPRISE FUNDS



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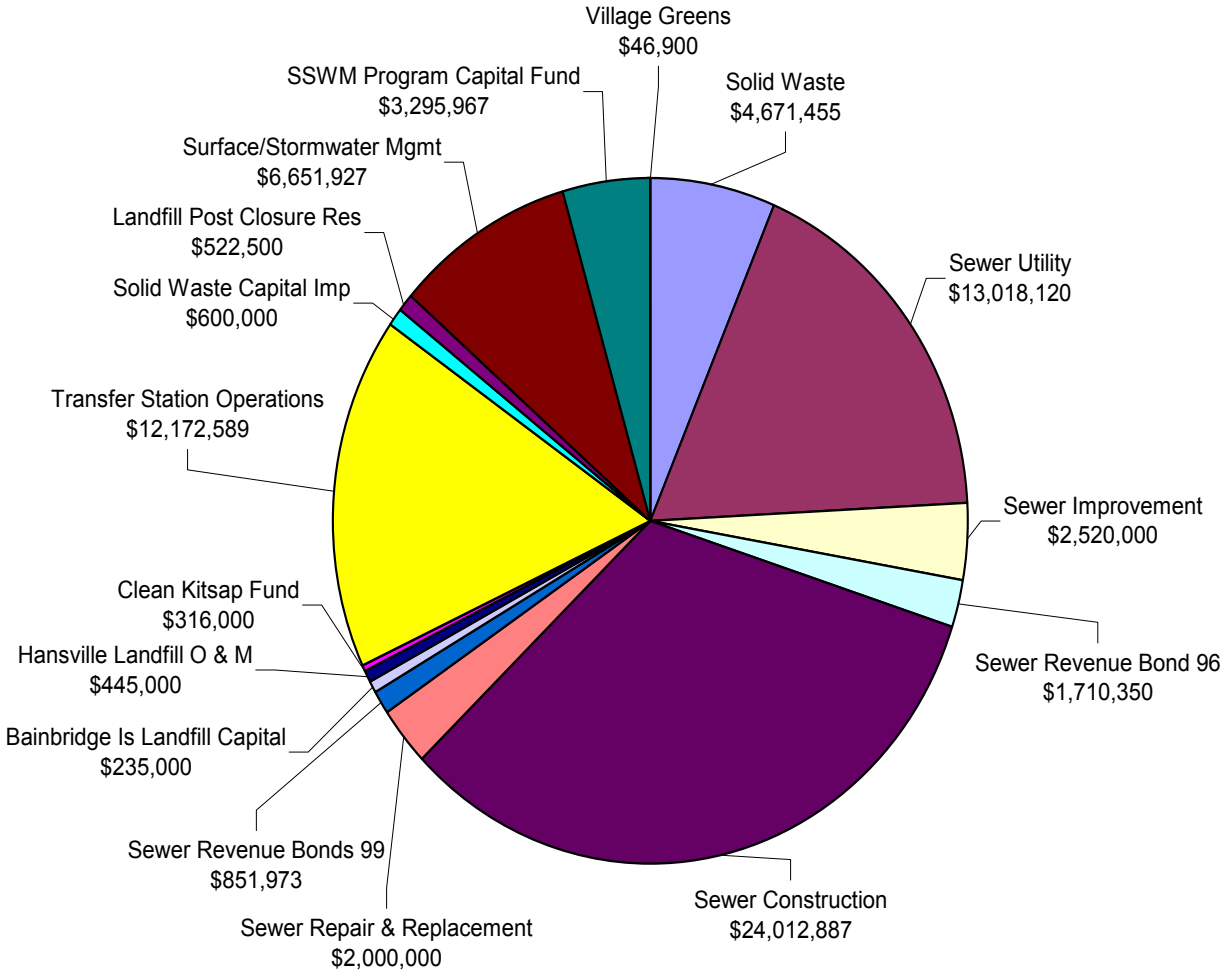
Enterprise Funds
$73,070,668



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.

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I. Purpose:

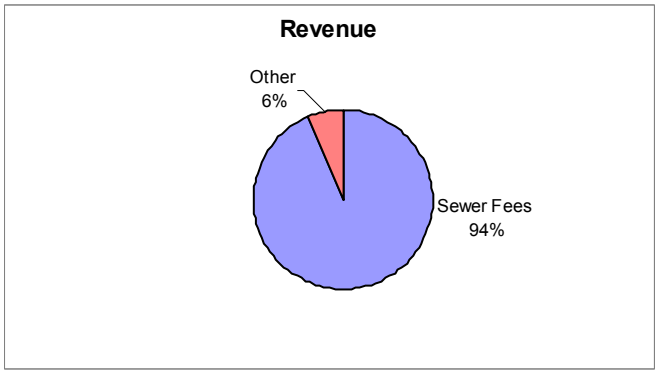
The Sewer Utility Division of the Public Works Department provides sanitary sewer service for various unincorporated areas of Kitsap County, as well as for the City of Poulsbo and the Bangor and Keyport Navy bases. The Sewer Utility is an enterprise fund supported by user fees.

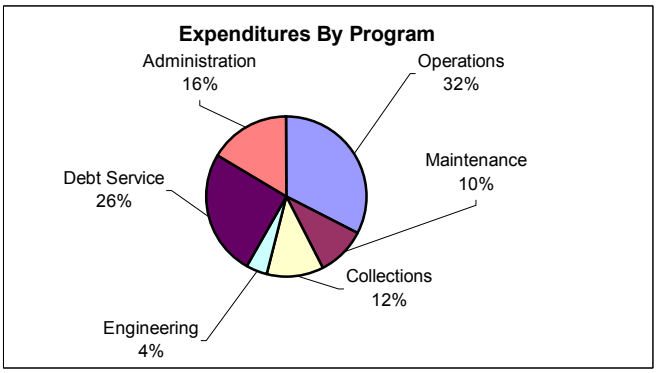
- Operate four wastewater treatment facilities in Kingston (KTP), Suquamish (STP), Central Kitsap (CKTP), and Manchester (MTP) to meet current State and Federal water quality requirements.
- Maintain and inspect all pump stations throughout Kitsap County.
- Maintain and inspect all County owned gravity 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.

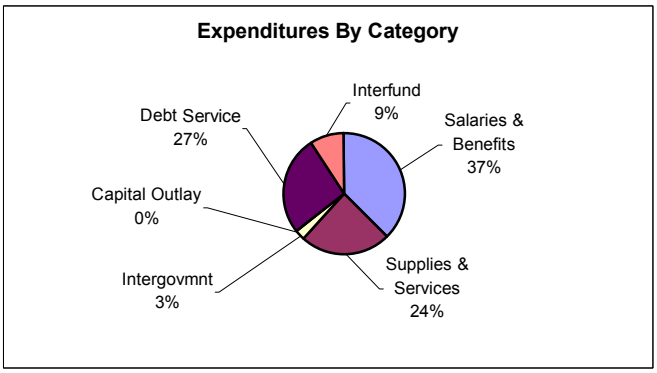
II. Budget Overview

Budget Summary

2010 Budget	$13,018,120
2009 Budget	$13,474,853
Change from 2009 to 2010	($456,733)
2010 FTEs:	63
2009 FTEs:	64
2010 Unfunded FTEs:	0
2009 Unfunded FTEs:	0

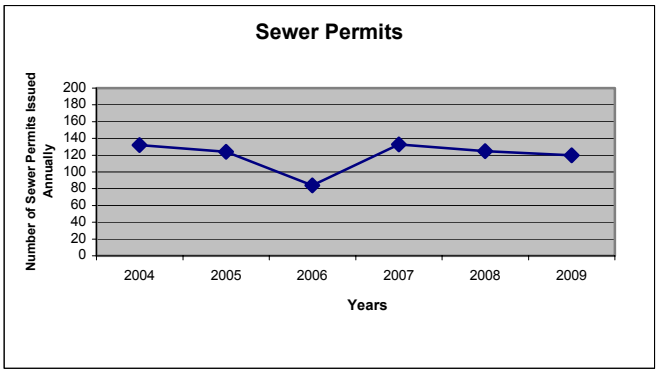






Historical Trends/Industry Standards

- Wastewater treatment performance mandated by NPDES requirements.
- Number of sewer permits issued annually dependent on development activity.
- The formation of partnerships between water and wastewater service providers for reusable water resource.
- Continue to work with the Kitsap Health District and community groups 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.

III. 2009 Accomplishments:

Projects:

- 20-year Central Kitsap Sewer Facilities Plan to the BOCC for review.
- Completed design and begin construction of the new headworks at the Central Kitsap Treatment Plant in order to meet 2012 regulations.
- Complete draft of updated Developer Sewer Extension Standards.
- Completed design and began construction over a mile of 14-inch forcemain and 15-inch gravity pipe along Central Valley Road between Fairgrounds Rd. and McWilliams Rd.
- Completed pre-design, environmental and geotechnical assessment, structural assessment and easement acquisition for the South Central Forcemain Replacement project.
- Coordinated with Silverdale Water District the design of the reclaimed water pipe to be included in the South Central Forcemain Replacement project.
- Completed the Quality Assessment Plan and began the feasibility report for the use of reclaimed water in constructed and existing wetlands for the Kingston Reclaimed Water project funded through Department of Ecology.

Maintenance:

- Treated a total of 1,470,900,000 gallons of sewage, meeting 100% of the NPDES permit requirements at the KTP and MTP.
- Flushed 100% of the gravity sewer system, cleaned 127 wet wells, and repaired and sealed 47 manholes.
- Inspected 816 sections of gravity sewer by television equipment and 3,876 sections of gravity pipe flushed.
- Installed pig launches at two major pump stations.
- Replaced pump controllers at two pump stations.
- Replaced all CKTP digester lighting with high efficiency luminaries.
- Repaired and modified grit classifier at STP in lieu of purchasing new equipment. Saved $14,000.
- Provided monthly inspection for all pump stations and tested performance of all backup generators.

IV. 2010 Goals and Objectives:

Projects:

- Finalize 20-year Central Kitsap Sewer Facility Plan
- Complete construction of the Central Valley Forcemain project.
- Complete design and start construction of the South Central Forcemain project that will replace the Techite pipe into CKTP and install Silverdale Water District's water reuse purple pipe.
- Construct 50% of the new headworks at CKTP
- Finalize feasibility report for the Kingston Reclaimed Water project.
- Continue to actively participate in the Puget Sound Partnership and the Wastewater Infrastructure Task Force.
- Implement an energy efficiency assessment for all four sewer systems.
- Begin capital facility plans for Keyport and Manchester sub-areas.
- Analyze sewer billing options based on water consumption.
- Establish a flow monitoring program for Inflow and Infiltration.
- Establish a Sewer Financial Policy for future rates and fees.

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 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	2010 Budget
Beginning Fund Balance	$2,704,250
Sewer Service Fees	$13,424,355
Sewer Permits and Licenses	$5,500
Charges for Review Services	$139,500
Miscellaneous	$40,000
Other Sources	$125,000
TOTAL	**$16,438,605**

Expenses	2010 Budget
Salaries	$1,416,430
Benefits	$504,440
Supplies	$794,750
Services	$1,540,115
Intergovernmental	$0
Capital Outlay	$0
Debt Service	$0
Interfund Services	$169,893
TOTAL	**$4,425,628**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	24
Unfunded	0

Performance Measures:
The Sewer Utility Division will establish additional performance measures in 2010 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 when it becomes available.

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.

V. Program Overview

Program: Maintenance

Description: This program is responsible for maintaining mechanical and electrical systems at all four wastewater treatment plants, inspecting 60 countywide sewage pump stations, three air stations, and one metering station. The treatment plants and 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 mechanical and electrical systems to prevent any sewer backups at pump stations, treatment plant breakdowns, and emergency call outs. To assure the equipment is running at peak performance for cost and system efficiency.

PROGRAM BUDGET

Revenues:	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	
Miscellaneous	
Other Sources	
TOTAL	

Expenditures:	2010 Budget
Salaries	$741,111
Benefits	$257,354
Supplies	$230,708
Services	$77,735
Intergovernmental	$0
Capital Outlay	$0
Debt Service	$0
Interfund Services	$66,934
TOTAL	**$1,373,842**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	12
Unfunded	0

Performance Measures:

The Sewer Utility Division will establish performance measures in 2010 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 when it becomes available.

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.

V. Program Overview

Program: Collections

Description: This program is responsible for maintaining, repairing, and inspecting over 144 miles of gravity pipe, 38 miles of forcemain pipe, five miles of outfall pipe, over 3600 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:	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	
Miscellaneous	
Other Sources	
TOTAL	

Expenditures:	2010 Budget
Salaries	$756,508
Benefits	$286,988
Supplies	$135,980
Services	$61,279
Intergovernmental	$0
Capital Outlay	$0
Debt Service	$0
Interfund Services	$331,947
TOTAL	**$1,572,702**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	14
Unfunded	0

Performance Measures:
The Sewer Utility Division will establish performance measures in 2010 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 when it becomes available.

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.

V. Program Overview

Program: Engineering

Description: This program is responsible for 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:	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	
Miscellaneous	
Other Sources	
TOTAL	

Expenditures:	2010 Budget
Salaries	$366,141
Benefits	$124,523
Supplies	$9,063
Services	$9,478
Intergovernmental	$0
Capital Outlay	$0
Debt Service	$0
Interfund Services	$58,666
TOTAL	**$567,871**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	6
Unfunded	0

Performance Measures:
The Sewer Utility Division will establish performance measures in 2010 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 when it becomes available.

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.

V. Program Overview

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 over 11,000 customers.

Initiatives: To provide prompt efficient customer service to all of the County sewer customers.

PROGRAM BUDGET

Revenues:	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	
Miscellaneous	
Other Sources	
TOTAL	

Expenditures:	2010 Budget
Salaries	$322,920
Benefits	$122,761
Supplies	$36,615
Services	$202,350
Intergovernmental	$350,441
Capital Outlay	$0
Debt Service	$3,481,915
Interfund Services	$561,075
TOTAL	**$5,078,077**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	7
Unfunded	0

Performance Measures:
The Sewer Utility Division will establish performance measures in 2010 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 when it becomes available.

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:	2007 Actual	2008 Budget	2009 Budget	2010 Budget
Salaries	$3,282,131	$3,647,652	$3,875,659	$3,603,110
Benefits	$1,097,955	$1,358,501	$1,392,921	$1,296,066
Supplies	$872,122	$1,051,396	$1,158,611	$1,207,116
Services	$1,477,479	$1,880,950	$1,735,176	$1,890,957
Intergovernmental	$280,822	$300,000	$308,000	$350,441
Capital Outlay	$11,579	$16,000	$15,000	$0
Debt Service	$2,827,176	$3,600,963	$3,604,338	$3,481,915
Interfund Services	$1,216,014	$1,346,298	$1,385,148	$1,188,515
TOTAL	**$11,065,278**	**$13,201,760**	**$13,474,853**	**$13,018,120**

2010 EXPENDITURES BY PROGRAM

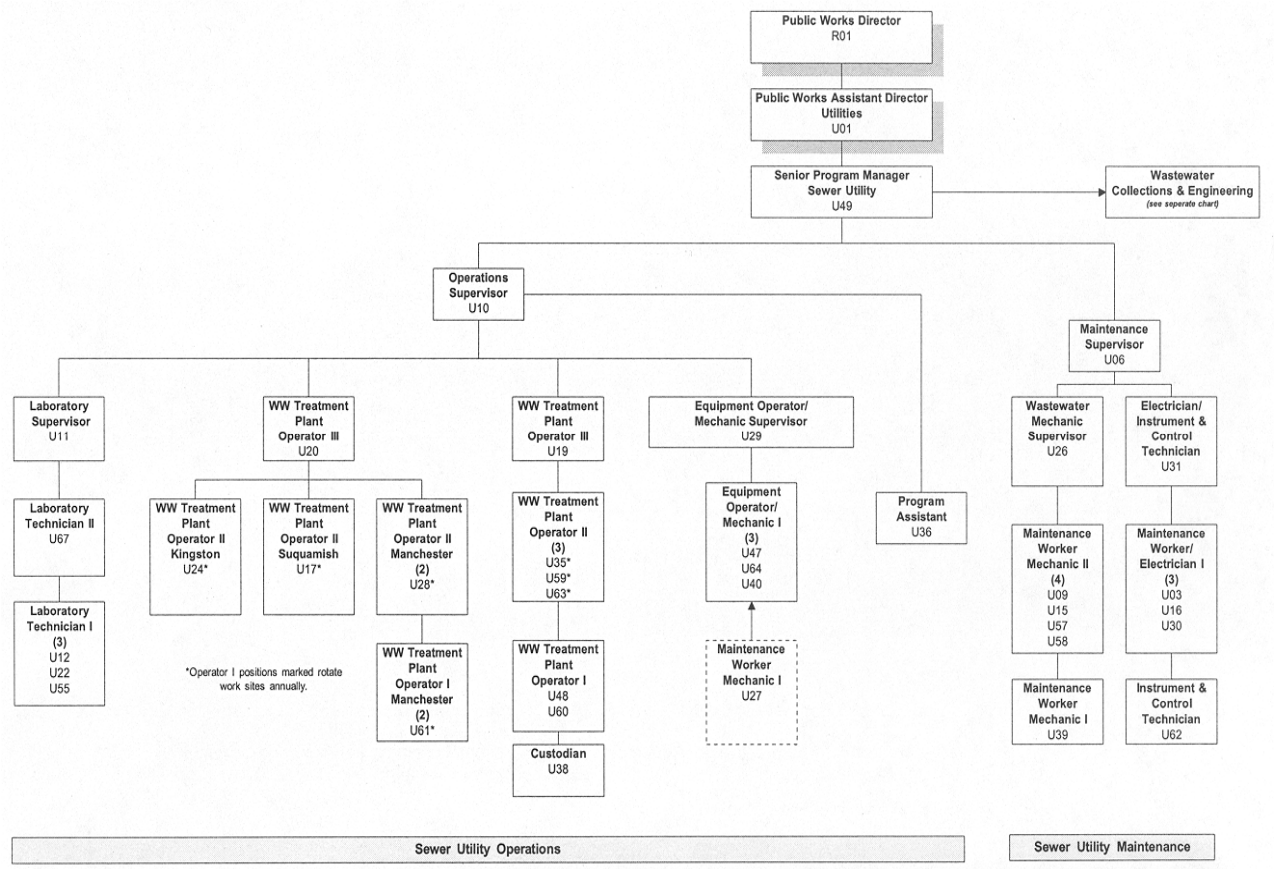
	Operations	Maintenance	Collections	Engineering	Administration	Total
Salaries	$1,416,430	$741,111	$756,508	$366,141	$322,920	$3,603,110
Benefits	$504,440	$257,354	$286,988	$124,523	$122,761	$1,296,066
Supplies	$794,750	$230,708	$135,980	$9,063	$36,615	$1,207,116
Services	$1,540,115	$77,735	$61,279	$9,478	$202,350	$1,890,957
Intergovernmental	$0	$0	$0	$0	$350,441	$350,441
Capital Outlay	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$3,481,915	$3,481,915
Interfund Services	$169,893	$66,934	$331,947	$58,666	$561,075	$1,188,515
TOTAL	**$4,425,628**	**$1,373,842**	**$1,572,702**	**$567,871**	**$5,078,077**	**$13,018,120**

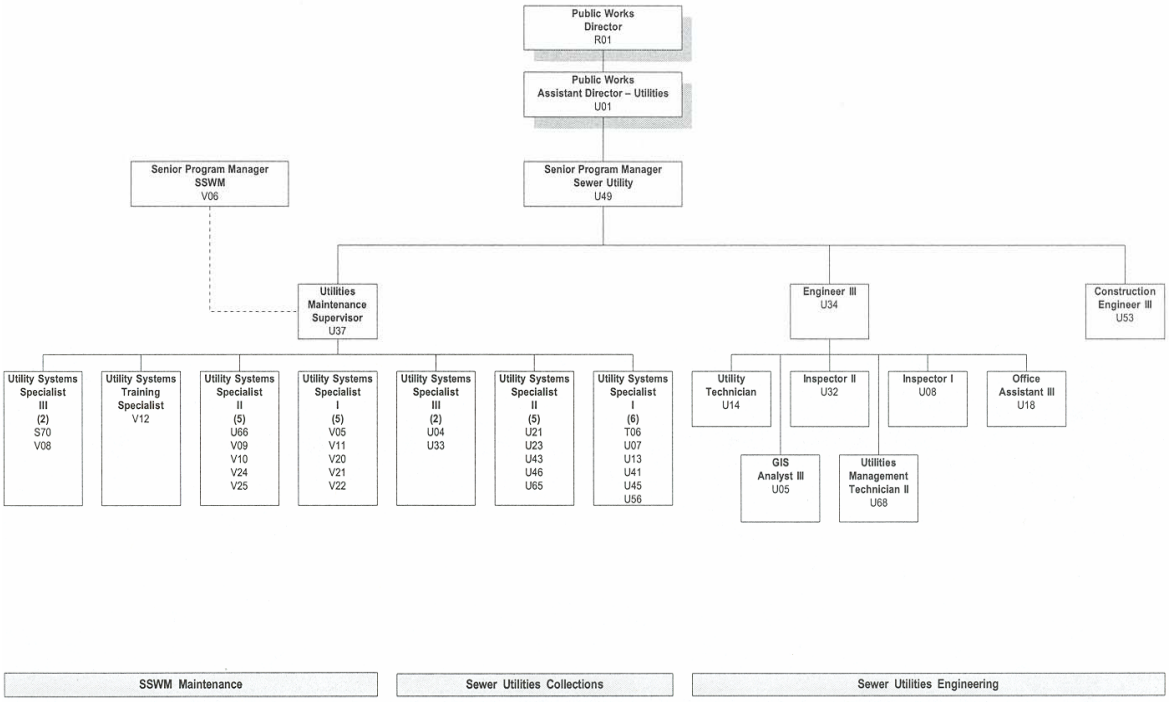
STAFFING LEVEL

Full Time Equivalents	2007	2008	2009	2010
Funded	65	65	64*	63
Unfunded	0	0	0	0

*Note: Number of employees did not take into account in 2009 that one position was a one-third position and another is a three-quarter position for a total of approximately one position.

Agency Structure:





I. Purpose:

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

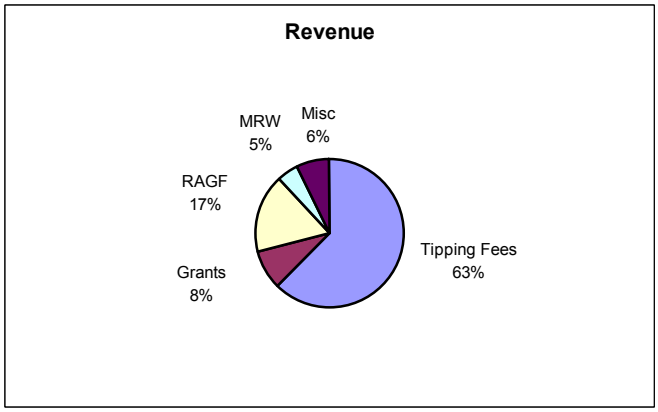
We fulfill our mission through:

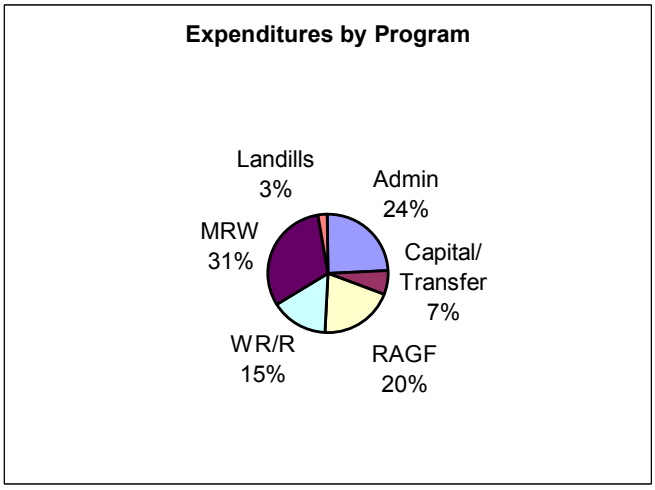
- Administering solid waste disposal operations at the Olympic View Transfer Station, three recycling and garbage facilities (Hansville, Silverdale and Olalla), and one recycle center (Poulsbo)
- Operating a Household Hazardous Waste Collection Facility serving homeowners and small businesses
- Overseeing 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

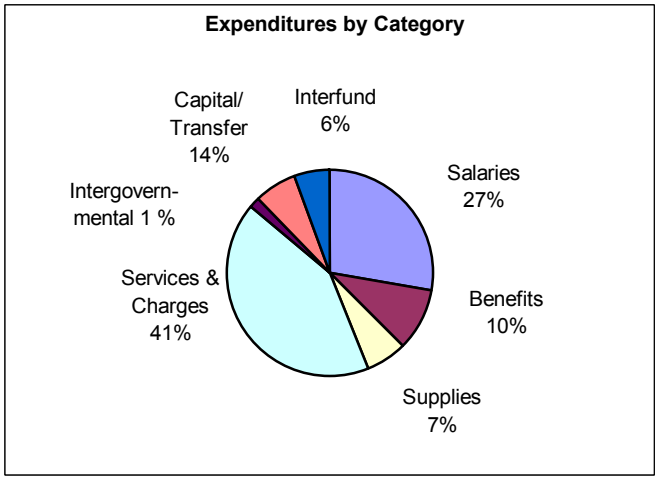
II. Budget Overview (Fund 401)

Budget Summary
Solid Waste Fund 401

2010 Budget	$4,671,455
2009 Budget	$5,560,582
Change from 2009 to 2010:	-$889,127
2010 FTEs:	22.80
2009 FTEs:	22.75
2010 Unfunded FTEs:	0
2009 Unfunded FTEs:	0

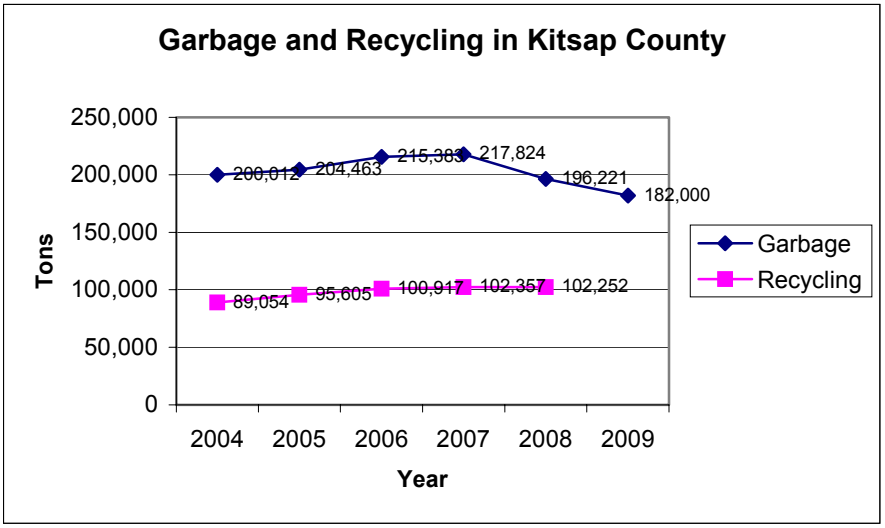






Historical Trends/Industry Standards

- 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 and consumer purchases; 2008 saw a decline of approximately 10%, with the decline in 2009 expected to be 12%
- Recycling trends have been increasing, with implementation of commingled curbside recycling programs, but may begin to level off, also due to the current economic downtrend. Recycling tonnage may increase with the implementation of county-wide curbside residential recycling and increased emphasis and availability of commercial recycling



Significant Budget Issues

- Adoption of the Comprehensive Solid Waste Management Plan will be a priority in 2010. This process has included an analysis of the existing solid waste system, development of policy objectives to achieve long-term goals, and recommended strategies to achieve those objectives. Implementation of the Plan's recommendations, according to the schedule set forth therein, may require additional staff resources.

III. 2009 Accomplishments:

- "Waste Wise Communities: The Future of Solid Waste in Kitsap County", the County's Comprehensive Solid Waste Management Plan preliminary draft, released to the cities, tribes, and the public for review
- New scale house software for Olympic View Transfer Station (OVTS) and Hansville and Silverdale Recycling and Garbage Facilities (RAGF) purchased, installed at OVTS
- Site utility upgrades (water, electricity, fiber optics) for placement of new modular attendant booth at Hansville Recycling and Garbage Facility nearly complete
- Negotiated and managed a new contract for 2009 with Waste Management for Recycling and Garbage Facility hauling and operation of two of the facilities
- Implemented a new, WISHA-compliant, safety training and inspection program at the Recycling and Garbage Facilities
- Multi-family recycling service pilot project completed; 6 apartment complexes evaluated, showing a 27% increase in volume of recyclables collected. Single stream program expanded to all multi-family complexes throughout the county with improved signage and resource material for property managers

- Organics (food waste) composting Phase 1 pilot project completed at Sunnyslope Elementary School. In 20 weeks of project implementation, approximately 3 tons of organics were collected; garbage service at the school was reduced from two 6-yard containers per week to one, saving an estimated $156 per month. Phase 2 pilot continued at seven schools in the South Kitsap School District
- Single stream residential curbside recycling program success continued
- Compact fluorescent light collection implemented at all Recycling and Garbage Facilities
- Household Hazardous Waste Collection Event held at Bainbridge Island September 19th
- Local Source Control Program continued, through contract with Department of Ecology, providing technical assistance to small businesses in waste management and pollution prevention; approximately 100 technical assistance visits completed. Coordinating efforts with Kitsap County Health District, which contracts with Ecology for the same program
- Feasibility Study of the Hansville Landfill completed; Cleanup Action Plan expected to be released by the Department of Ecology by year end
- Request for Qualifications issued for Remedial Investigation/Feasibility Study on Olalla Landfill
- Clean Kitsap: The Inmate Crew cleaned 22 tons of litter from 883 road miles in 2008. This represents a 36% decrease in tonnage and a 30% decrease in road miles from 2007. The SSWM Crew cleaned up 100.4 tons of illegally dumped materials from 451 dumpsites on road right of way and County property. This represents a 42% increase in tonnage and a 4% increase in dumpsites from 2007.
- Continued participation in EPA Waste Wi$e program; award recipients to be announced in late 2009

IV. 2010 Goals and Objectives:

- Complete public involvement for and adopt the Comprehensive Solid Waste Management Plan by cities, tribes, and county; receive Ecology approval
- Complete a RAGF and OVTS Rate Study designed to re-structure rates so that they support solid waste program goals.
- Develop a Master Plan for future development at the Olympic View Transfer Station with the goal of reducing outbound wait times, improving safety for self-haul customers, and incorporating construction and demolition debris recycling and/or transfer capability.
- Complete a RAGF Service Level Analysis designed to optimize days and hours of service throughout the RAGF system.
- Expand curbside recycling program boundaries to include entire county
- Complete school organics recycling pilot project; expand to other interested school districts for 2010-11 school year
- Complete installation of new attendant's booth at Hansville Recycling and Garbage Facility
- Complete design and permitting, and begin capital improvements necessary, to implement a mobile household hazardous waste collection program at the Poulsbo Recycle Center to serve north-end customers.
- Begin Olalla Landfill Remedial Investigation/Feasibility Study
- Begin a disaster debris management plan that addresses issues specific to managing wastes and recyclables, with input from the Kitsap County Department of Emergency Management, Kitsap County Health District, Cities, haulers, and other stakeholders

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 a disaster debris management plan that addresses issues specific to managing wastes and recyclables

3. Complete a RAGF and OVTS Rate Study designed to re-structure rates so that they support solid waste program goals.
4. Encourage use of available curbside garbage, recycling, and yard waste services by both residential and commercial sectors, decreasing use of disposal facilities for self-haul of routine waste

PROGRAM BUDGET

Revenues	2010 Budget
Beginning Fund Balance	$7,287,267
Taxes	
Intergovernmental	
Charges for Services	2,210,400
Miscellaneous	255,000
Other Sources (grants)	300,000
TOTAL	**$ 10,052,667**

Expenses	2010 Budget
Salaries	$ 415,165
Benefits	136,829
Supplies	26,750
Services & Charges	360,960
Capital Outlay/Transfer	306,000
Interfund Services	197,882
TOTAL	**$ 1,443,586**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	6.0
Unfunded	0

Desired Outcomes:

A. Review the rates at Olympic View Transfer Station (OVTS), adjusting if necessary to ensure adequate revenue to cover basic services and identified capital needs
B. Decreased use of OVTS and Recycling and Garbage Facilities (RAGF) for self-haul disposal of routine household garbage and recyclables

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

Effectiveness	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Disposal rate for MSW at OVTS	$62.02	$62.02	$62.02	$62.02	$62.02

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 TBD	2010 Forecast
B) Tons of garbage collected curbside	125,021	126,578	73,712		
B) Tons of garbage self-hauled system-wide	84,950	73,710	60,502		
B) Tons of recyclables collected curbside	22,225	34,695	23,398		
B) Tons of recyclables self-hauled system-wide	9,513	9,846	8,093		

V. Program Overview

Program: Solid Waste Recycling and Garbage Facility Operations

Description: This program is responsible for operations and maintenance of the two rural county-operated solid waste facilities (the Hansville Recycling and Garbage Facility and the Poulsbo Recycle Center), including contracting with Waste Management for hauling, recycling, and disposal.

Initiatives:

1. Determine capital improvements needed at each facility
2. Encourage use of available curbside garbage, recycling, and yard waste services by both residential and commercial sectors, decreasing use of disposal facilities for self-haul of routine waste

PROGRAM BUDGET

Revenues	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	$ 610,000
Miscellaneous	
Other Sources	
TOTAL	**$ 610,000**

Expenditures	2010 Budget
Salaries	$ 151,695
Benefits	72,948
Supplies	24,500
Services & Charges	614,125
Capital Outlay	-
Intergovernmental	38,000
Interfund Services	21,749
TOTAL	**$ 923,017**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	3.80
Unfunded	0

Desired Outcomes:

A. Develop conceptual design plans and budgets to address needed improvements
B. 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	2006 Actual	2007 Actual	2008 Actual	2009 TBD	2010 Forecast
B) Garbage tonnage at Hansville RAGF	5,563	5,379	4,496		
B) Recyclables tonnage at Hansville RAGF	1,279	1,281	898		
B) Recycling tonnage at Poulsbo Recycle Center	1,171	1,137	936		
B) Number of customers at Hansville RAGF (note: data available for garbage customers, not for those who recycle only)	44,380	44,496	38.625		

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 TBD	2010 Forecast
B) Pounds per customer	250	241	232		
B) % of customers with minimum loads	No data	No data	No data		

Workload	2006 Actual	2007 Actual	2008 Actual	2009 TBD	2010 Forecast
B) Customers per day	145	145	126		

V. Program Overview

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	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	
Miscellaneous	
Other Sources	
TOTAL	

Expenditures:	2010 Budget
Salaries	$ 237,488
Benefits	77,264
Supplies	56,000
Services & Charges	324,150
Capital Outlay	-
Interfund Services	18,379
TOTAL	**$ 713,281**

STAFFING LEVEL

Full Time Equivalents	2010
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	2006 Actual	2007 Actual	2008 Actual	2009 TBD	2010 Forecast
A) Disposed Tons (from Ecology)	215,581	217,986	196,221		
A) Recycled Tons (from Ecology)	100,917	97,673	102,252		
A) Recycling Rate (from Ecology)	32%	31%	34%		
B) Diversion Rate (from Ecology)	51%	41%	Not yet available		
C) MSW received at OVTS	215,383	217,824	196,438		
C) Per capita waste disposal rate	4.87	4.89	4.16		
D) Curbside recycling tonnage	12,580	23,695	16,192		
D) Percent of single-family curbside solid waste that is recycled[1]	16%	27%	33%		
D) Percent of multi-family curbside solid waste that is recycled			17%		
E) Commercial recycling tonnage	9,645	11,002	7,206		
F) Yard Waste tonnage	3,468	6,425	6,416		
G) Cost savings reported through Waste Wi$e program	$455,687	$458,428	$668,921		
H) Road miles of litter cleaned	490	1,272	883		
H) Tons of litter cleaned	28.5	34	22		
I) Number of dumpsites cleaned	351	434	451		
I) Tons of waste collected	66.5	57.4	100.4		

[1]Residential garbage and recyclables data collected prior to 2008 was not separated into single- and multi-family units

V. Program Overview

Program: Household Hazardous Waste (HHW)

Description: This program collects hazardous waste from households and small quantity generator businesses through the Household Hazardous Waste Collection facility (HHWC). Additional products (oil, antifreeze, batteries, and appliances) are collected at remote recycling and garbage facilities).

Initiatives:

1. Begin implementation of recommendations of Comprehensive Solid Waste Management Plan (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:	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	$ 170,000
Miscellaneous	
Other Sources	
TOTAL	**$ 170,000**

Expenditures:	2010 Budget
Salaries	$ 423,529
Benefits	149,924
Supplies	193,800
Services & Charges	645,153
Capital Outlay	-
Intergovernmental	42,000
Interfund Services	15,189
TOTAL	**$1,469,595**

STAFFING LEVEL

Full Time Equivalents	2010
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	2006 Actual	2007 Actual	2008 Actual	2009 Prelim	2010 Forecast
A) HHW collected at HHW Facility (lbs.)	642,108	687,247	621,382	680,000	
A) Number of residential customers	6,574	6,991	6,608	7,200	
B) Pounds/Customer	97.67	98.3	94.03	94.4	
C) SQG Waste collected at Facility	76,805	95,311	107,628	85,000	
C) Number of participating businesses	160	180	198	190	
D) TAVs completed through Local Source Control Program	N/A	N/A	104	104	105

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 TBD	2010 Forecast
A) Program cost per pound	$1.12	$1.13	$1.32		
A) Program cost per customer	$120	$123	$141		

Workload	2006 Actual	2007 Actual	2008 Actual	2009 TBD	2010 Forecast
A) Number of residential customers	6,574	6,991	6,608		
A) Customers/day	43.8	46.6	44.1		

V. Program Overview

Program: Landfill Management

Description: This program provides administrative oversight of four now-closed landfills once owned, operated, and/or used by the County, with direct responsibility for two of the sites. 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 Cleanup Action Plan and enter into Consent Decree for implementation of recommended remedial actions at the Hansville Landfill
3. Continuing evaluating progress on clean-up activities at Bainbridge Island and Norseland Landfills, providing comments as needed
4. Continue to work with Kitsap County Health District and other agencies as appropriate in determining best course of action at identified abandoned dumpsites

PROGRAM BUDGET

Revenues:	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	
Miscellaneous	
Other Sources	
TOTAL	

Expenditures:	2010 Budget
Salaries	$ 67,897
Benefits	20,449
Supplies	3,250
Services & Charges	18,900
Capital Outlay	-
Interfund Services	11,480
TOTAL	**$ 121,976**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	1.0
Unfunded	0

Desired Outcomes:

A. Continue monitoring at Hansville Landfill, per requirements of Ecology's Cleanup Action Plan
B. Continue monitoring at Olalla Landfill, begin Remedial Investigation/Feasibility Study
C. Continue to provide technical expertise concerning other identified closed and abandoned landfill sites

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

Effectiveness	2006 Actual	2007 Actual	2008 Actual	2009 Prelim	2010 Forecast
A) Hansville Landfill groundwater monitoring events (15 stations, 4 times per year)	60	60	60	60	60
B) Olalla Landfill groundwater monitoring events (6 stations, 4 times per year)	24	24	24	24	24

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 TBD	2010 Forecast
A) Hansville Landfill O&M costs (Fund 418)	$238,825	$205,776	$219,682		
B) Olalla Landfill O&M costs (Fund 439)	$69,839	$79,906	$87,064		

SOLID WASTE DIVISION BUDGET (FUND 401

Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries	$ 1,010,692	$ 1,094,290	$ 1,379,434	$1,293,849
Benefits	316,394	357,281	450,035	457,039
Supplies	141,903	161,004	354,150	304,300
Services & Charges	979,834	1,093,150	2,240,899	1,963,288
Intergovernmental	35,653	63,006	80,000	80,000
Capital Outlay/Transfers	306,000	415,828	781,000	306,000
Interfund Services	370,214	457,900	275,064	264,679
TOTAL	**$3,160,690**	**$3,642,459**	**$5,560,582**	**$4,669,155**

2010 Expenditures by Program

	4011 Admin	4012 RAGFs	4013 WR/R	4014 MRW	4015 Landfills	Total
Salaries	$ 415,165	$ 149,770	$ 237,488	$ 423,529	$ 67,897	$1,293,849
Benefits	136,829	72,573	77,264	149,924	20,449	457,039
Supplies	26,750	24,500	56,000	193,800	3,250	304,300
Services & Charges	360,960	614,125	324,150	645,153	18,900	1,963,288
Intergovernmental		38,000		42,000	-	80,000
Capital Outlay/Transfers	306,000					306,000
Interfund Services	197,882	21,749	18,379	15,189	11,480	264,679
TOTAL	**$1,443,586**	**$ 920,717**	**$ 713,281**	**$1,469,595**	**$ 121,976**	**$4,669,155**

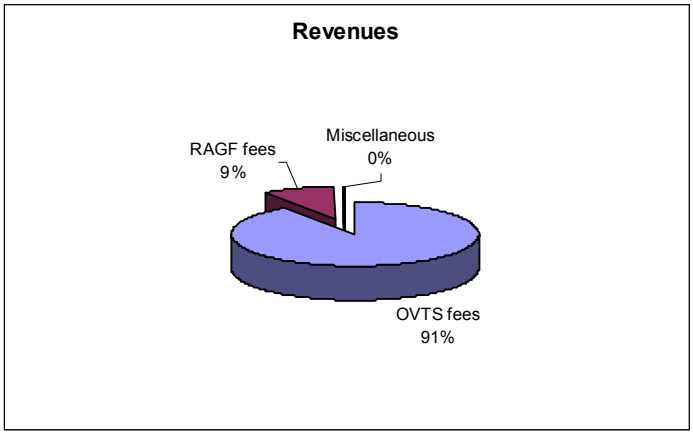
Staffing Level

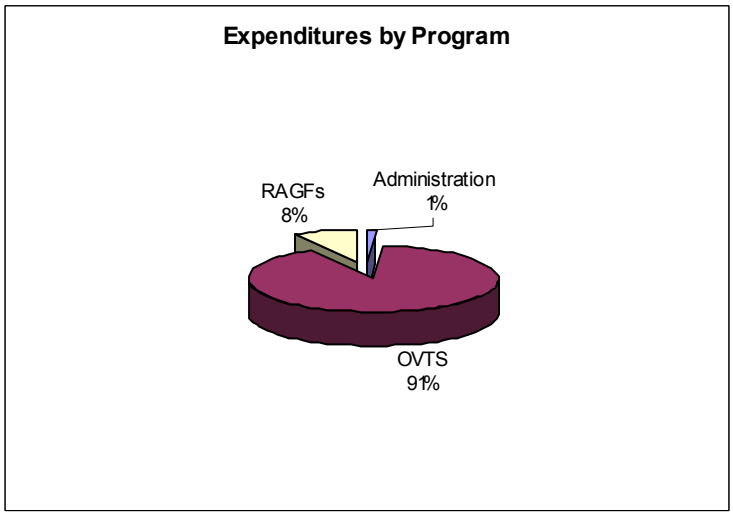
Full Time Equivalents	2007	2008	2009	2010
Funded	19.75	22.75	22.75	22.80
Unfunded	0	0	0	0

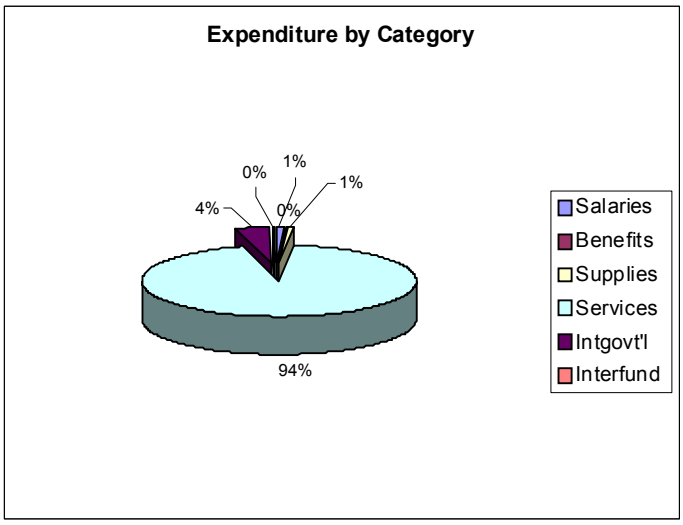
I. BUDGET OVERVIEW (FUND 437)

Budget Summary
Transfer Station Operations Fund 437

2010 Budget	$12,172,589
2009 Budget	$12,035,368
Change from 2009 to 2010:	$137,221
2010 FTEs:	2.0
2009 FTEs:	2.0
2010 Unfunded FTEs:	0
2009 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 all solid waste collected via curbside and self-haul collection countywide.

Initiatives:

1. Continue to foster a positive working relationship and to monitor performance under Contract KC-479-00 with Waste Management.
2. Complete a RAGF and OVTS Rate Study designed to re-structure rates so that they support solid waste program goals
3. Develop a Master Plan for future development at the Olympic View Transfer Station with the goal of reducing outbound wait times, improving safety for self-haul customers, and incorporating construction and demolition debris recycling and/or transfer capability

PROGRAM BUDGET

Revenues	2010 Budget
Beginning Fund Balance	$ 1,523,037
Taxes	
Intergovernmental	
Charges for Services	9,732,000
Miscellaneous	18,000
Other Sources (grants)	
TOTAL	**$11,273,037**

Expenses	2010 Budget
Salaries	$ 91,343
Benefits	32,808
Supplies	34,000
Services & Charges	10,597,290
Intergovernmental	350,000
Capital Outlay	
Interfund Services	50,458
TOTAL	**$ 11,155,899**

STAFFING LEVEL

Full Time Equivalents	2009
Funded	2.0
Unfunded	0

Desired Outcomes:

A. Complete a RAGF and OVTS Rate Study designed to re-structure rates so that they support solid waste program goals.
B. Develop conceptual design plans and budgets to address needed improvements.

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

Effectiveness	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
A) Disposal rate for MSW	$62.02	$62.02	$62.02	$62.02

V. Program Overview

Program: Solid Waste Recycling and Garbage Facility Operations (Silverdale and Olalla)

Description: This program is responsible for overseeing 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
2. Encourage use of available curbside garbage, recycling, and yard waste services by both residential and commercial sectors, decreasing use of disposal facilities for self-haul of routine waste

PROGRAM BUDGET

Revenues:	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	$1,020,000
Miscellaneous	
Other Sources	
TOTAL	**$ 1,020,000**

Expenditures:	2010 Budget
Salaries	$ 10,145
Benefits	3,645
Supplies	27,000
Services & Charges	867,900
Capital Outlay	
Intergovernmental	108,000
Interfund Services	
TOTAL	**$ 1,016,690**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	0
Unfunded	0

Desired Outcomes:

A. Develop conceptual design plans and budgets to address needed improvements
B. 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	2006 Actual	2007 Actual	2008 Actual	2009 TBD	2010 Forecast
B) Garbage tonnage at Silverdale and Olalla RAGFs	9,805	8,878	7,149		
B) Recycling tonnage at Silverdale and Olalla RAGFs	3,401	2,128	2,023		
B) Number of customers at Silverdale and Olalla RAGFs (note: data available only for garbage customers, not for those who only recycle)	83,597	76,070	74,934		

Efficiency	2006 Actual	2007 Actual	2008 Actual	2009 TBD	2010 Forecast
B) Pounds of garbage per customer	234	233	190		
B) Number of customers with minimum loads	No data	No data	No data		

Workload	2006 Actual	2007 Actual	2008 Actual	2009 TBD	2010 Forecast
A) Customers per day	136	124	122		

TRANSFER STATION OPERATIONS BUDGET (FUND 437)

Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries	$ 101,816	$88,879	$ 113,224	$101,488
Benefits	38,409	36,503	48,177	36,453
Supplies	8,696	9,842	30,000	61,000
Services & Charges	10,685,566	9,932,497	11,346,867	11,465,190
Intergovernmental	395,440	322,488	458,000	458,000
Capital Outlay/Transfers				
Interfund Services	38,887	37,812	39,100	50,458
TOTAL	**$11,268,814**	**$10,428,021**	**$12,035,368**	**$12,172,589**

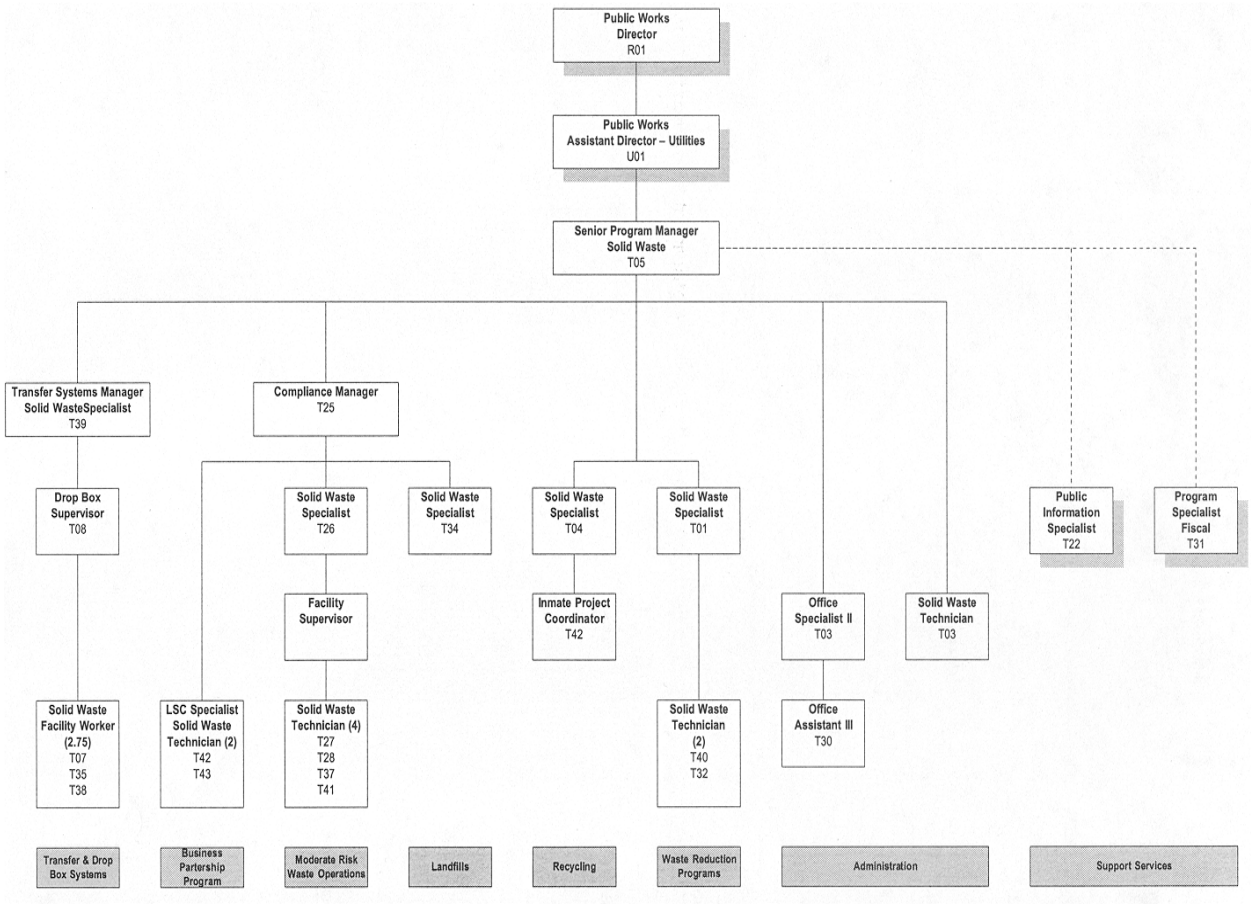
2010 Expenditures by Program:

	4371 Admin	4372 RAGFs	Total
Salaries	$ 91,343	$ 10,145	$101,488
Benefits	32,808	3,645	36,453
Supplies	34,000	27,000	61,000
Services & Charges	10,597,290	867,900	11,465,190
Intergovernmental	350,000	108,000	458,000
Interfund Services	50,458		50,458
TOTAL	**$11,155,899**	**$1,016,690**	**$12,172,589**

STAFFING LEVEL

Full Time Equivalents	2006	2007	2008	2009
Funded	2	2	2	2
Unfunded	0	0	0	0

Agency Structure:



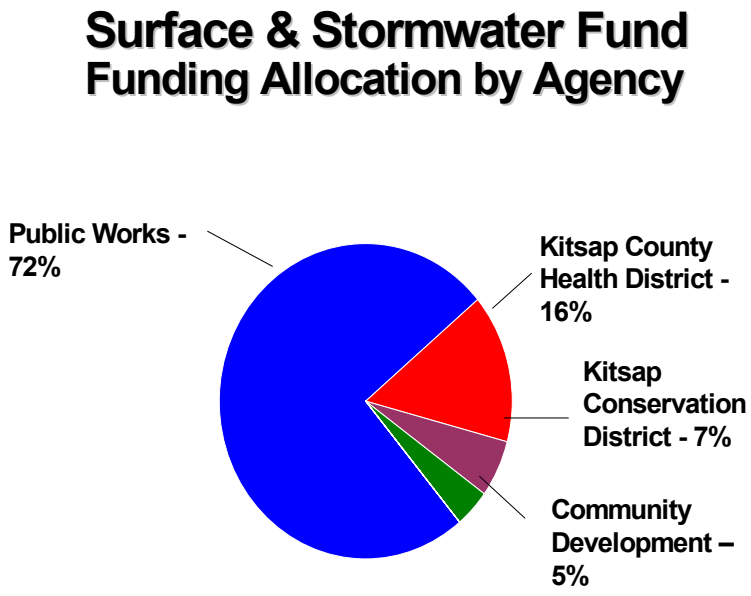
I. Purpose:

- 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 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 2010 is $69.80 per single-family residence.

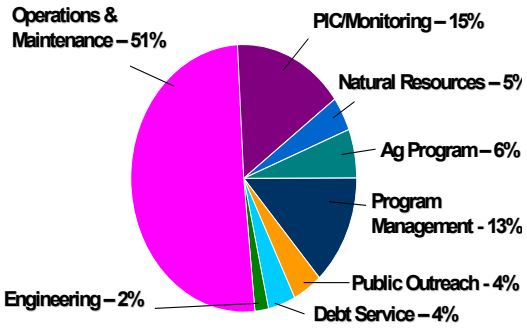
II. Budget Overview

Budget Summary

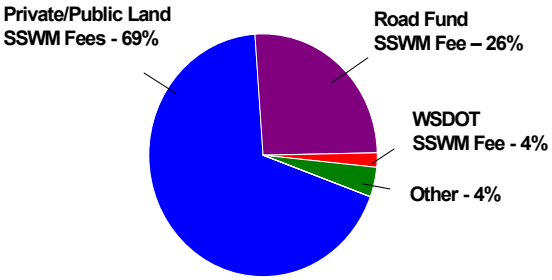
2010 Budget	$6,651,927
2009 Budget	$6,044,661
Change from 2009 to 2010	$607,266
2010 FTEs (PW):	28.5
2009 FTEs (PW):	28.5
2010 FTE (Partners)	12.0
2009 FTE (Partners)	12.0
2010 Unfunded FTEs:	0.0
2009 Unfunded FTEs:	0.0



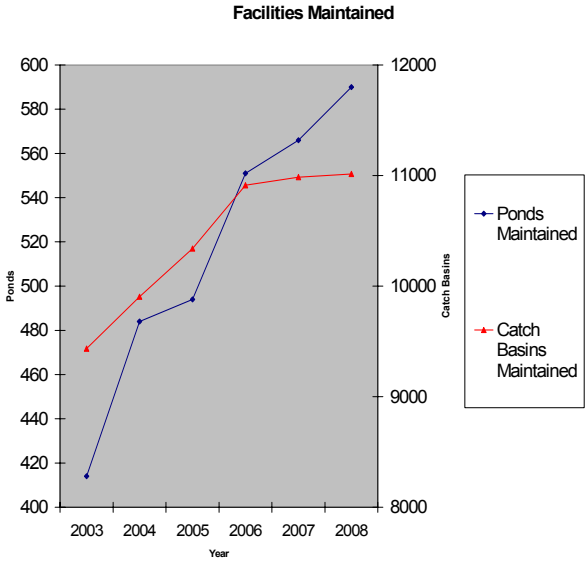
Surface & Stormwater Fund Expenditure - 2010



Surface & Stormwater Fund Revenue Breakdown -2010



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

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.
- 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.
- Anticipate complex monitoring requirements in 2012 NPDES permit which will have a significant budget impact.
- Last scheduled rate increase is 2010. Anticipate the need to propose a new annual incremental increase in Stormwater fees to cover additional expense of NPDES requirements with the next Phase II permit in 2012.

III. 2009 Accomplishments:

- Coordinated and established a countywide water pollution hotline.
- Established a drain marker program.
- Implemented a countywide community pet waste pick up program.
- Performed 105 educational activities with over 6,000 participants.
- Piloted a residential rain garden program.
- Performed regional training by SSWM staff of Kitsap cities establishing commercial property inspection programs.
- Completed final design and permitting of Converse Basin Regional Flood Control Project
- Completed a drainage study for the community of Driftwood Key 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.
- Executed 22 retrofit projects to improve existing stormwater systems.
- Completed Ridgetop Area Stormwater Storage Infiltration Study. The study was 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. Three ponds were expanded to improve infiltration potential.
- Completed construction on Geneva St between Augusta Ave and Park Blvd in Suquamish to improve drainage along corridor used for Safe Route to Schools.
- Inspected over 1,200 public and private stormwater facilities.
- Maintained :
    - 590 ponds/tanks
    - 228 miles of pipe
    - 300 water quality devices
    - 11,015 catch basins

IV. 2010 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 Division Ave between Columbia Blvd and Suquamish Way (2010 and 2011).
- Complete construction of the Converse Regional Stormwater Facility.
- Complete an Asset Risk Analysis and determine near term replacement cost on SSWM assets.
- 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 reissued by the Department of Ecology on June 17, 2009. In particular:
    - Submit NPDES Phase II Annual Report
    - Update compliance plan
    - Update stormwater development and redevelopment regulations
    - Document Park and Facility Maintenance Practices that are protective of water quality
- 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
- Determine target drainage basins for infiltration retrofit projects and flow monitoring verification study.
- Implement regional stormwater education campaign *Puget Sound Starts Here* at the local level through the Kitsap Peninsula Clean Runoff Cooperative.
- Participate in the Puget Sound Partnership Central Puget Sound Action Area and Hood Canal Action Area EcoNet education efforts.
- Implement the Non-stormwater Discharges Education campaign.
- Implement second phase of the Drain Marker Program.

- Maintain youth and adult stormwater education programs engaging Kitsap citizens to adopt behaviors to reduce negative impacts on stormwater quantity and quality and improving environmental and public health of water resources.

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
- Strategic planning to meet anticipated requirements under next NPDES Phase II permit.

Initiatives: Looking to improve all program performance measures and continue to look for comparable industry benchmarks prior to 2011 budget.

Continue to be a leader in Puget Sound for program innovation

PROGRAM BUDGET

Revenues:	2010 Budget	
Beginning Fund Balance		$ 7,706,060
Taxes		$
Intergovernmental		349,895
Charges for Services	ATS Billing System	4,114,260
	County Road Fund	1,983,398
	Wash DOT	112,337
Miscellaneous		75,000
Other Sources		170,000
TOTAL		**$ 14,510,950**

Expenses	2010 Budget
Salaries	$ 209,597
Benefits	74,964
Supplies	11,750
Services & Charges	389,171
Capital Outlay	
Interfund Services	333,978
Intergovernmental	70,000
TOTAL	**$ 1,089,460**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	3
Unfunded	0

V. Program Overview

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:	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	
Miscellaneous	
Other Sources	
TOTAL	

Expenditures:	2010 Budget
Salaries	$ 143,337
Benefits	45,388
Supplies	
Services & Charges	5,600
Capital Outlay	
Interfund Services	8,160
TOTAL	**$ 202,485**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	2
Unfunded	0

Performance Measures:

Capital Program		2006	2007	2008	2009 TBD
Input Indicator	Total Annual Expenditure	$ 1,358,157	$162,304	$1,879,297	$
Output Indicator	$/Percentage of Annual Expenditure Attributable to Engineering Design	$212,030 16%	$96,1135 59%	$296,550 15.7%	$
Efficiency Indicator	% of projects completed as scheduled	50%	0%	100%	
Effectiveness Indicator/ Benchmark	% of projects completed with final cost ≤105% of bid	100%	100%	100%	

V. Program Overview

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 (IDDE)
NPDES monitoring

Initiatives: Formalizing Asset Management Program as a model for other utilities and roads
Implement Water Quality Structural Best Management Practices in support of Low Impact Development Demonstrations
Adopt a formal operations and maintenance manual
Identify opportunities for stormwater program effectiveness monitoring
Summarize IDDE program results to determine the illicit discharge potential of the county system
Establish web-accessible countywide rain gauge system with Kitsap Public Utility District and Department of Emergency Management
Establish procedures for tracing and removing illicit discharges

PROGRAM BUDGET

Revenues:	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	
Miscellaneous	
Other Sources	
TOTAL	

Expenditures:	2010 Budget
Salaries	$ 1,343,236
Benefits	468,494
Supplies	174,810
Services & Charges	452,772
Capital Outlay	59,375
Interfund Services	513,060
TOTAL	**$ 3,011,747**

Program Admin		2006	2007	2008	2009 TBD
Input Indicator	Total Admin Expenses	$ 632,502	$ 645,799	$665,855	$
Output Indicator	Total Program Expenses	$ 6,120,925	$4,129,280	$4,699,389	$
Efficiency Indicator	% of Expenses used for Admin	10.3%	15.6%	14.2%	$
Effectiveness Indicator/Benchmark	Number of Billing Corrections (<2)	0	0	0	0

STAFFING LEVEL

Full Time Equivalents	2010
Funded	22
Unfunded	0

Performance Measures:

Stormwater Facility Inspection		2006	2007	2008	2009 TBD
Input Indicator	**Total Cost**	$ 213,900	$233,900	$242,692	$
Output Indicator (workload)	**Number of Inspection Actions (RFA, facility, ROW vacation, etc)**	1950	2050	2108	
Efficiency Indicator	**Cost per Action**	$110	$114	$115	$
Effectiveness Indicator (outcomes/quality)	**% of RFAs and Open Line Dispatches responded to within 3 business days (benchmark =95%)**	100%	100%	100%	

Retrofit/Construction	2006	2007	2008	2009 TBD
Total Cost	$388,731	$403,471	$315,862	$
Number of Projects	20	25	21	
% of Total Cost spent on Design	24%	18%	24%	
Number of flooding calls for closed conveyance systems (<2)	0	1	0	0

Catch Basin Maintenance		2006	2007	2008	2009 TBD
Input Indicator	Total Cost	$300,461	$277,516	$361,192	$
Output Indicator (workload)	Number of Catch Basins Cleaned Percentage of Total Inventory	10.080 100%	7,560 68%	10,986 99.7%	
Efficiency Indicator	Cost per Basin	$30	$37	$33	$
Effectiveness Indicator (outcomes/quality)	Number of Clogged Catch Basin After-Hours Emergency Callouts (Goal <3)	0	0	0	0
Pond and Swale Maintenance		**2006**	**2007**	**2008**	**2009**
Input Indicator	Total Cost	$239,404	$308,785	$324,547	$
Output Indicator (workload)	Number of facilities maintained % of total inventory	407 100%	544 100%	695 96.1%	
Efficiency Indicator	Cost per Pond / Swale	$588	$568	$467	$
Effectiveness Indicator (outcomes/quality)	Number of aesthetic complaints from the public (<5)	1	1	1	1

Maintenance Waste Processing Facility		2006	2007	2008	2009 TBD
Input Indicator	Total Cost	$128,838	$104,836	$104,112	$
Output Indicator	Total tons of debris	1,197	1,050.	1,457,83	
Efficiency Indicator	Cost per ton	$108	$100	$71	$
Effectiveness Indicator/ Benchmark	Number of Deficiencies during Annual Permit Inspection (<1)	0	0	0	0

V. Program Overview

Program: **Education and Outreach**

Description: Provide education and outreach to the community regarding:
Homeowner activity impact on water resources
Business owner activities that can reduce water pollution

Distribute outreach information, engage youth and adult community members in learning activities, increase knowledge and improve understanding of the negative impacts of stormwater quantity and quality on public health and water resources. Evaluate the effectiveness of education activities to measure the adoption of behaviors and understanding of targeted messages. Involve the public and interested stakeholders through the Surface and Stormwater Advisory Committee. Work with similar agencies and programs to reduce duplication and improve implementation through Kitsap Environmental Educators Program, Hood Canal Watershed Education Network, Kitsap Peninsula Clean Runoff Collaborative (joint public education effort between Gig Harbor, Bremerton, Poulsbo, Port Orchard, Kitsap County and the US Navy), Regional STORM education forum (King, Kitsap, Pierce, Snohomish counties and cities), and Puget Sound Partnership.

Initiatives: Implement programs promoting adoption of behaviors to reduce stormwater impacts from pet waste in public places and backyards with the local Kitsap Peninsula Clean Runoff Collaborative.

Implement the *Puget Sound Starts Here* campaign with local educational networks and the Kitsap Peninsula Clean Runoff Collaborative.

Provide education to commercial property owners regarding responsibility for prevention of non-stormwater discharges.

Develop grant funded business educational materials using social marketing techniques for statewide use. Promote the Water Pollution Hotline to the general public and businesses.

Determine the necessary components for a Strategic Marketing Plan in partnership with the Public Works Information Office.

PROGRAM BUDGET

Revenues	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	
Miscellaneous	
Other Sources	
TOTAL	

Expenses	2010 Budget
Salaries	$ 121,108
Benefits	44,385
Supplies	16,150
Services & Charges	218,045
Capital Outlay	
Interfund Services	66,786
TOTAL	**$ 466,474**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	1.5
Unfunded	0

Performance Measures:

Outreach and Education – Classroom and Community Presentations		2006	2007	2008	2009 TBD
Input Indicator	Total Cost	$ 43,700	$108,831	$136,962	$
Output Indicator (workload)	Number of students/community members served	1700	1861	4335	
Efficiency Indicator	Cost per person	$ 25.70	$58.47	$31.59	$
Effectiveness Indicator (outcome/quality)	Average evaluation of 4.0 for effectiveness of presentation	4.4	4.3	5.0	

V. Program Overview

Program: **Public Health Services** – Water Quality Monitoring
Pollution Identification and Correction (PIC)
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: Continue to implement Dyes and Sinclair Inlet PIC projects. These projects are "early actions" that will appear in a TMDL (clean up plan) currently being drafted by the Washington State Department of Ecology.

Join Forces with Kitsap County and Cities under the framework established for the Kitsap Region IDDE Clean Runoff Project. Improve local illicit discharge detection and commercial property inspection 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	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	
Miscellaneous	
Other Sources	
TOTAL	

Expenses	2010 Budget
Salaries	-
Benefits	-
Supplies	-
Services & Charges	-
Capital Outlay	-
Interfund Services	-
Intergovernmental	946,340
TOTAL	**$ 946,340**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	6.0
Unfunded	0.0

Performance Measures:

Water Quality Trend Monitoring		2006	2007	2008	2009 TBD
Input Indicator	**Total Cost**	$205,058	$242,732	$201,463	$
Output Indicator (workload)	**Number of Samples Taken**	Fresh 2829 Marine 300 Shellfish 267	Fresh 2833 Marine 432 Shellfish 300	Fresh 2833 Marine 432 Shellfish 300	
Efficiency Indicator	**Cost per Sample**	$60	$68	$57	$
Effectiveness Indicator (outcomes/quality)	**% of planned monitoring events completed**	100%	100%	100%	

Pollution Identification & Correction		2006	2007	2008	2009 TBD
Input Indicator	Total Cost	$620,627	$607,189	$631,829	$
Output Indicator (workload)	Number of property surveys conducted	415	630	983	
Output Indicator (workload)	Number of failing OSS identified	84	132	140	
Output Indicator (workload)	Number of illicit connections identified	0	2	5	
Efficiency Indicator	Cost per survey	$1075	$809	$531	$
Effectiveness Indicator (outcomes/quality)	% Failing OSS corrected	55%	69%	75%	
Effectiveness Indicator (outcomes/quality)	% PIC project surface waters with improving or stationary fecal coliform bacteria trends	100%	100%	96%	
Effectiveness Indicator (outcomes/quality)	% stormwater drainages with improved water quality	NAV	NAV	100%	
Wellhead Protection		**2006**	**2007**	**2008**	**2009 TBD**
Input Indicator	Total Cost	$23.408	$24,604	$24,834	
Output Indicator (workload)	Number of Group B wellhead inspections completed	20	38	40	
Output Indicator (workload)	Number of drinking water complaints associated with abandoned wells	NAV	46	46	
Efficiency Indicator	Cost per inspection	$1170	$293	$289	$
Effectiveness Indicator (outcomes/quality)	% Group B systems inspected that come full into compliance	65%	71%	40%	
Effectiveness Indicator (outcomes/quality)	% Group B systems inspected that come into compliance with monitoring requirements	90%	97%	80%	
Effectiveness Indicator	% of abandoned wells either decommissioned or brought into compliance	NAV	74%	74%	

V. Program Overview

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 Family Forest Fish Passage Program (FFFPP) 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.
- Initiate a residential rain garden program within unincorporated Kitsap County

PROGRAM BUDGET

Revenues	2010 Budget
Beginning Fund Balance	
Taxes	
Intergovernmental	
Charges for Services	
Miscellaneous	
Other Sources	
TOTAL	**-**

Expenses	2010 Budget
Salaries	-
Benefits	-
Supplies	
Services & Charges	-
Capital Outlay	
Interfund Services	-
Intergovernmental	460,126
TOTAL	**$ 460,126**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	3.5
Unfunded	0

Performance Measures:

BMP design, cost share facilitation and implementation		Planned for 2008	Completed for 2008
Input Indicator	Total Cost	$148,500	$133,228
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. ✓ 48 SSWM designs ✓ 15 cost share applications($44,457) ✓ 11 cost shares paid ($37,655) ✓ 82 BMPs installed in SSWM areas **Total: 157**
Efficiency Indicator	Cost per BMP, design/cost share application process	$774	$848
Effectiveness Indicator (outcomes/quality = percent of designs constructed or implemented at 95%)	Goal: Facilitate implementation of BMPs to correct ag-related environmental issues. Outcome: Streams within project areas show improving water quality trends.	Goal: Implement BMPs to correct ag-related environ-mental issues and improve fish habitat.	**Outcomes:** **KCD exceeded its original 95% goal for effectiveness with nearly all designs reaching the construction phase.** The Effectiveness Indicator was impressive at 100%.

Farm Planning	Planned for 2008	Completed for 2008
Total Cost	$56,000	$52,660
Number of plans prepared	28	**30 SSWM Farm Plans**
Cost per Plan	$1,759	$1755
Goal: Increasing number of plans and cooperators - decreasing cost per plan. Outcome: Small farm landowners cooperatively develop plans for environmental protection of natural resources:	2008 Goal: Recover trained staffing to increase number of farm plans; Aim at cost per plan reduction from 2005 of 25%.	**Outcomes:** **Number of plans *more than doubled* from 2007.** ***Exceeded the goal* of cost reduction per plan from 2005 of 25%. Actual reduction was 27%.**

V. Program Overview

Program: **Community Development -** Watershed Plan Implementation
Stream Team
Education and Outreach

Description: Watershed Plan Implementation focuses on pursuing projects that implement key priorities for conserving and managing watershed resources as identified through watershed plans and studies.

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 and involvement in restoration activities . 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 and natural resources, and sensitive watershed ecosystems.

PROGRAM BUDGET

Revenues	2010 Budget
Beginning Fund Balance	-
Taxes	
Intergovernmental	-
Charges for Services	
Miscellaneous	
Other Sources	-
TOTAL	

Expenses	2010 Budget
Salaries	-
Benefits	-
Supplies	-
Services & Charges	-
Capital Outlay	-
Interfund Services	304,344
TOTAL	**$ 304,344**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	2.5
Unfunded	0

Performance Measures:

Surface and Stormwater Management Program – Stream Team Performance Measure					
Volunteer Recruitment		**Begin. 2008**	**Projected End 2008**	**Actual End of 2008**	
Input Indicator	# Public Presentations	9	15	18	
Output Indicator	# New Volunteer Sign-ups	39	50	43	
Efficiency Indicator	# Hours Active Recruitment	20	35	30	
Effectiveness Indicator/ Benchmark	Percentage of actual new volunteers from sign-ups*	46%	60%	77%	
**Out of the total number of volunteers, how many were from sign-up efforts.*					

V. Program Overview

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	2010 Budget
Beginning Fund Balance	711,100
Taxes	
Intergovernmental	
Charges for Services	
Miscellaneous	18,000
Other Sources	233,100
TOTAL	**$ 962,200**

Expenses	2010 Budget
Salaries	-
Benefits	-
Supplies	
Services & Charges	-
Capital Outlay	-
Interfund Services	-
TOTAL	**$**

STAFFING LEVEL

Full Time Equivalents	2010
Funded	0
Unfunded	0

Performance Measures:
None currently tracked.

PROGRAM BUDGET

Expenditures: Total Program

	2006	2007	2008 Budget	2009 Budget	2010
Salaries	1,225,831	1,261,071	1,738,314	1,816,988	1,817,278
Benefits	518,671	537,206	691,539	661,338	633,231
Supplies	472,974	456,444	499,074	192,657	202,710
Services & Charges	138,092	140,707	152,700	599,822	1,525.714
Interfund	1,022,717	1,013,713	1,143,947	863,845	1,164,330
Intergovernmental	1,220,810	1,262,359	1,304,785	842,599	1,016,340
Operations Subtotal	**4,599,095**	**4,671,500**	**5,530,359**	**4,977,249**	**6,359,603**
Debt Service	249,216	234,021	235,453	234,390	232,949
Capital outlay	12,482	-	23,250	4,375	59,375
Capital Fund	1,053,673	102,237	1,753,733	828,647	3,295,967
Total	**5,914,466**	**5,007,758**	**7,542,795**	**6,044,661**	**9,947,894**

Expenditures: KCHD

	2006	2007	2008 Budget	2009 Budget	2010
Monitoring	205,058	242,732	201,463	207,507	211,657
Pollution ID/Correction	620,627	607,189	674,464	705,698	708,592
Wellhead Protection	23,369	24,604	24,834	25,579	26,091
Total	**849,054**	**874,525**	**900,761**	**938,784**	**946,340**

Expenditures: KCD

	2006	2007	2008 Budget	2009 Budget	2010
Agriculture	314,570	324,296	334,024	364,045	460,126
Total	**314,570**	**324,296**	**334,024**	**364,045**	**460,126**

Expenditures: DCD

	2006	2007	2008 Budget	2009 Budget	2010
Watershed Plan	83,939	84,195	107,241	110,458	112,667
Stream Team	88,761	88,401	123,433	127,136	129,679
Outreach	36,693	58,946	59,013	60,783	61,998
Total	**209,393**	**231,542**	**289,687**	**298,377**	**304,344**

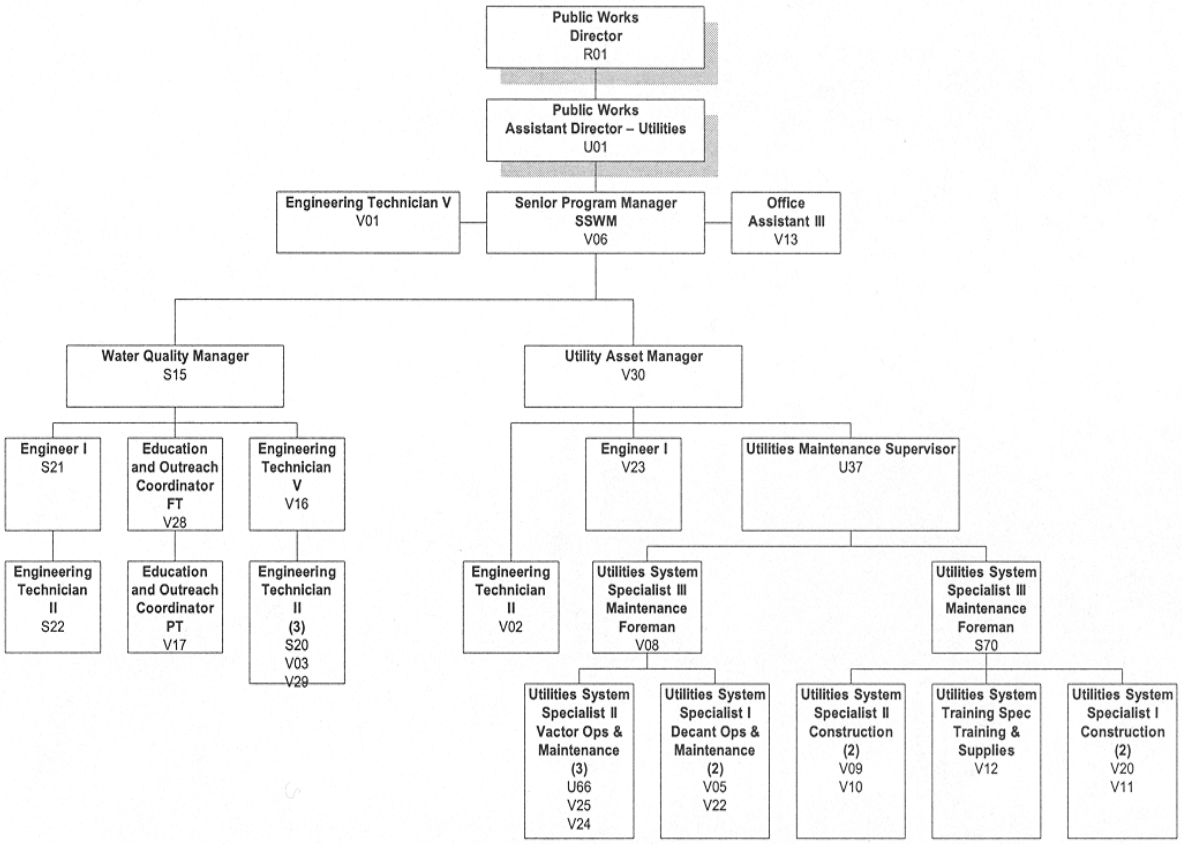
Expenditures by Program: PW

	Program Management	Capital Engineering	PW Operations	Education Outreach	Total
Salaries	$ 209,597	$ 143,337	$ 1,343,236	$ 121,108	$ 1,817,278
Benefits	$ 74,964	$ 45,388	$ 468,494	$ 44,385	$ 633,231
Supplies	$ 11,750	-	$ 174,810	$ 16,150	$ 202,710
Services & Charges	$ 389,171	$ 5,600	$ 452,772	$ 218,045	$ 1,065,588
Intergovernmental	$ 70,000	-	-	-	$ 70,000
Capital Outlay	-	-	$ 59,375	-	$ 59,375
Interfund Services	$ 333,978	$ 8,160	$ 513,060	$ 4,788	$ 859,986
TOTAL	**$ 1,089,460**	**$ 202,485**	**$3,011,747**	**$ 404,476**	**$ 4,708,168**

STAFFING LEVEL

Full Time Equivalents	2006	2007	2008	2009	2010
Funded-Public Works	26.0	26.0	26.5	26.5	28.5
Funded - KCHD	6.0	6.0	6.0	5.0	6.0
Funded –DCD	2.5	2.5	2.5	2.5	2.5
Funded - KCD	4.0	4.0	3.5	3.5	3.5
Unfunded	0	0	0	1	0

Agency Structure:



Fund Number and Name	2010 Budget
405 Sewer Improvement	$ 2,520,000
406 Sewer Revenue Bond 96	$ 1,710,350
410 Sewer Construction	$ 24,012,887
411 Sewer Repair & Replacement	$ 2,000,000
414 Sewer Revenue Bond 99	$ 851,973
415 Bainbridge Island Landfill Capital Fund	$ 235,000
418 Hansville Landfill O & M	$ 445,000
430 Clean Kitsap Fund	$ 316,000
437 Transfer Station Operations	$ 12,172,589
438 Solid Waste Capital Improvement	$ 600,000
439 Landfill Post Closure Reserve	$ 522,500
441 SSWM Program Capital Fund	$ 3,295,967
450 Village Greens Golf Course	$ 46,900
TOTAL OTHER ENTERPRISE FUNDS	**$ 48,729,166**

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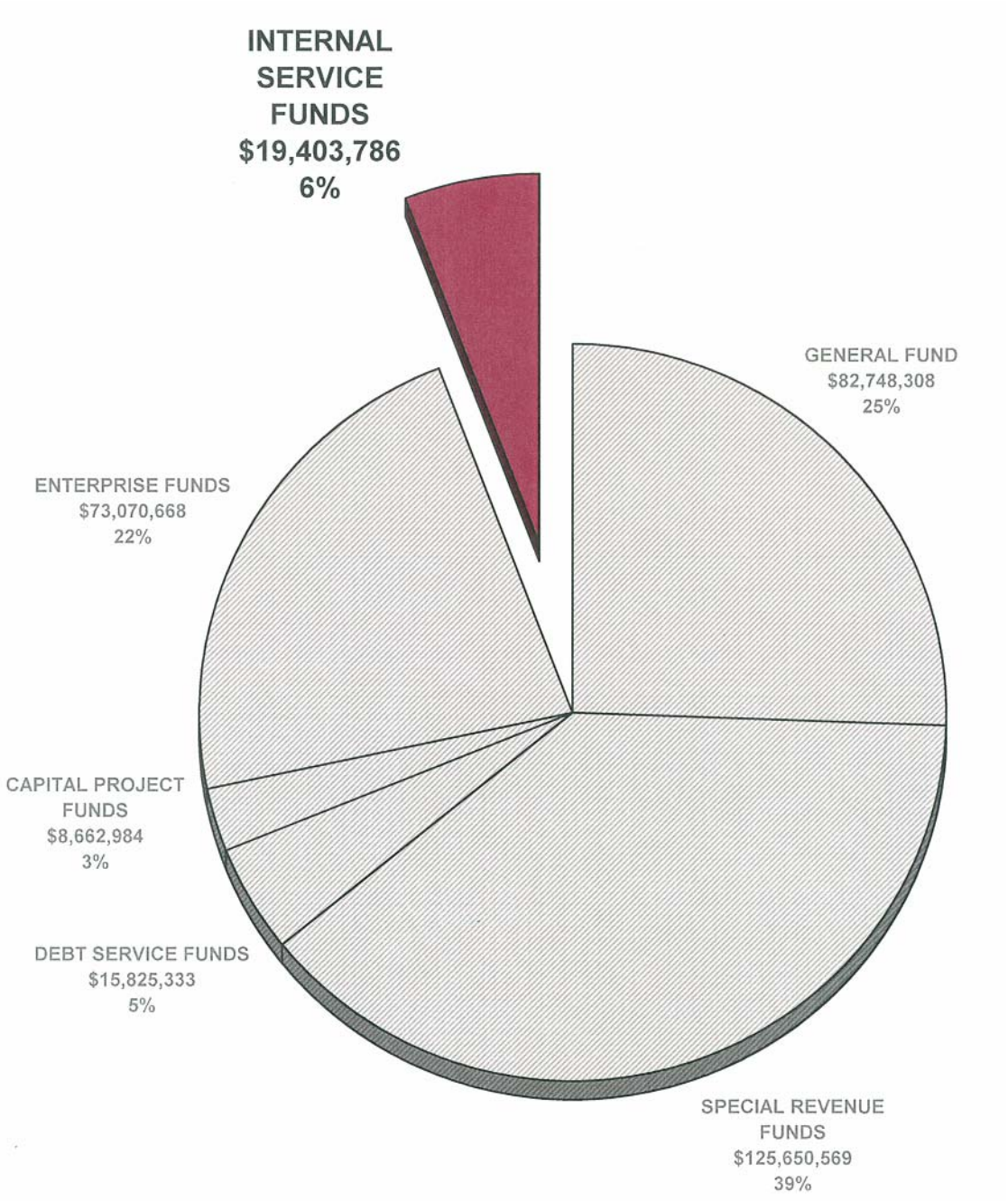
INTERNAL SERVICE FUNDS



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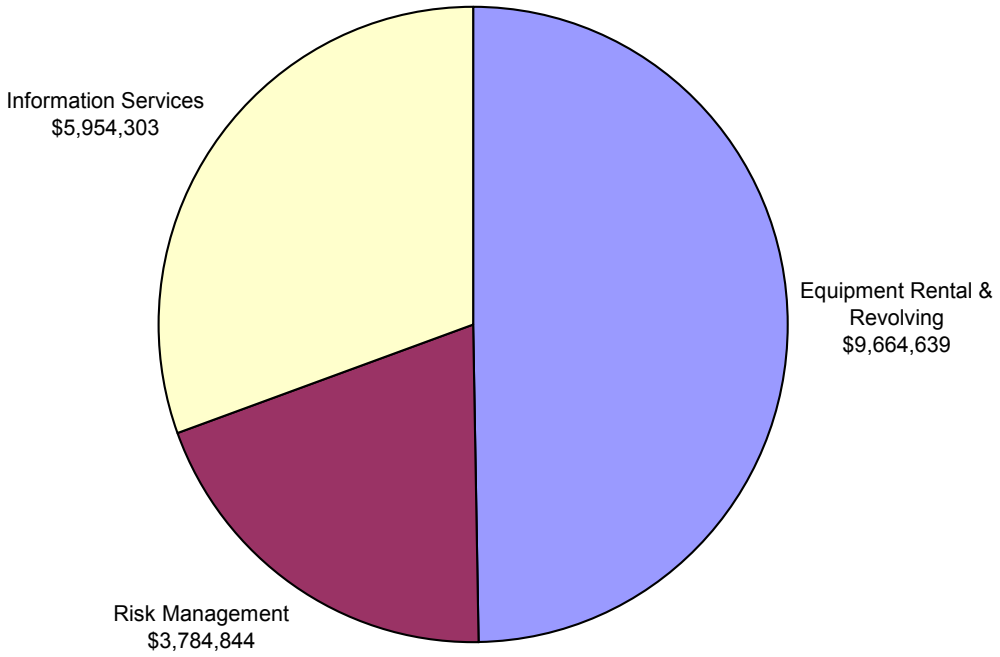
Internal Service Funds
$19,403,786



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 Risk Management.

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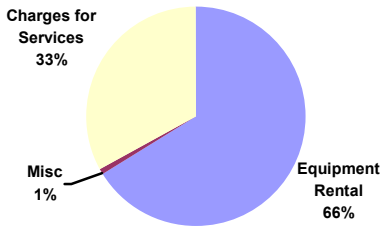
I. ER&R DIVISION BUDGET OVERVIEW

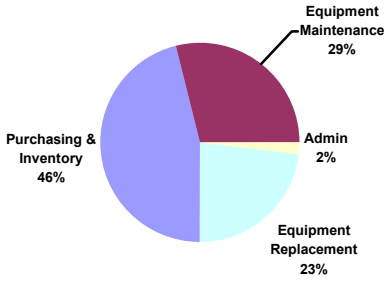
Budget Summary

2010 Budget	$9,664,639
2009 Budget	$10,910,365
Change from 2009 to 2010	($1,245,726)
2010 FTEs:	15
2009 FTEs:	15
2010 Unfunded FTEs:	0
2009 Unfunded FTEs:	0

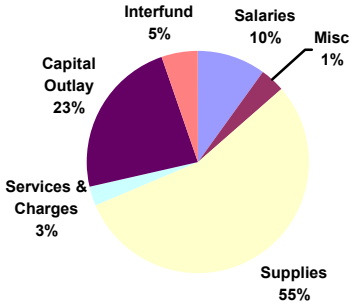
Revenue Breakdown



Expenditures by Program



Expenditures by Category



Historical Trends/Industry Standards

- Local governments throughout the Country have faced enormous challenges related to escalating construction and operating costs.

Significant Budget Issues

- Current budget impacts directly attributable to rising costs in fuel, supplies/materials, and salary/benefits.
- Maintaining an adequate staffing level.

II. ER&R DIVISION 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
- Vehicle maintenance and repair of third party county departments such as Health; Humane Society; and Housing Authority.

III. ER&R DIVISION 2008/2009 ACCOMPLISHMENTS

- Provided maintenance and repair service for 562 vehicles and heavy equipment.
- Managed the acquisition of 28 pieces of equipment.
- Managed the surplus of 36 pieces of equipment.
- Maintained five fueling stations, and successfully passed EPA underground tank audits
- Managed automotive recalls and 100% warranty recovery related to all county vehicles.
- Purchased various pieces of shop equipment which resulted in a more efficient operation as well as safer place to work.

IV. 2010 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 hybrid type equipments and vehicles 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.

ER&R Budget

Revenues	2010 Budget
Beginning Fund Balance	$11,269,754
Taxes	
Intergovernmental	
Charges for Services	7,990,190
Miscellaneous	123,000
Other Sources (grants)	
TOTAL	**$19,382,944**

Expenses	2010 Budget
Salaries	$901,512
Benefits	316,682
Supplies	5,079,900
Services & Charges	263,060
Capital Outlay/Transfer	2,602,000
Interfund Services	501,485
TOTAL	**$ 9,664,639**

Staffing Level

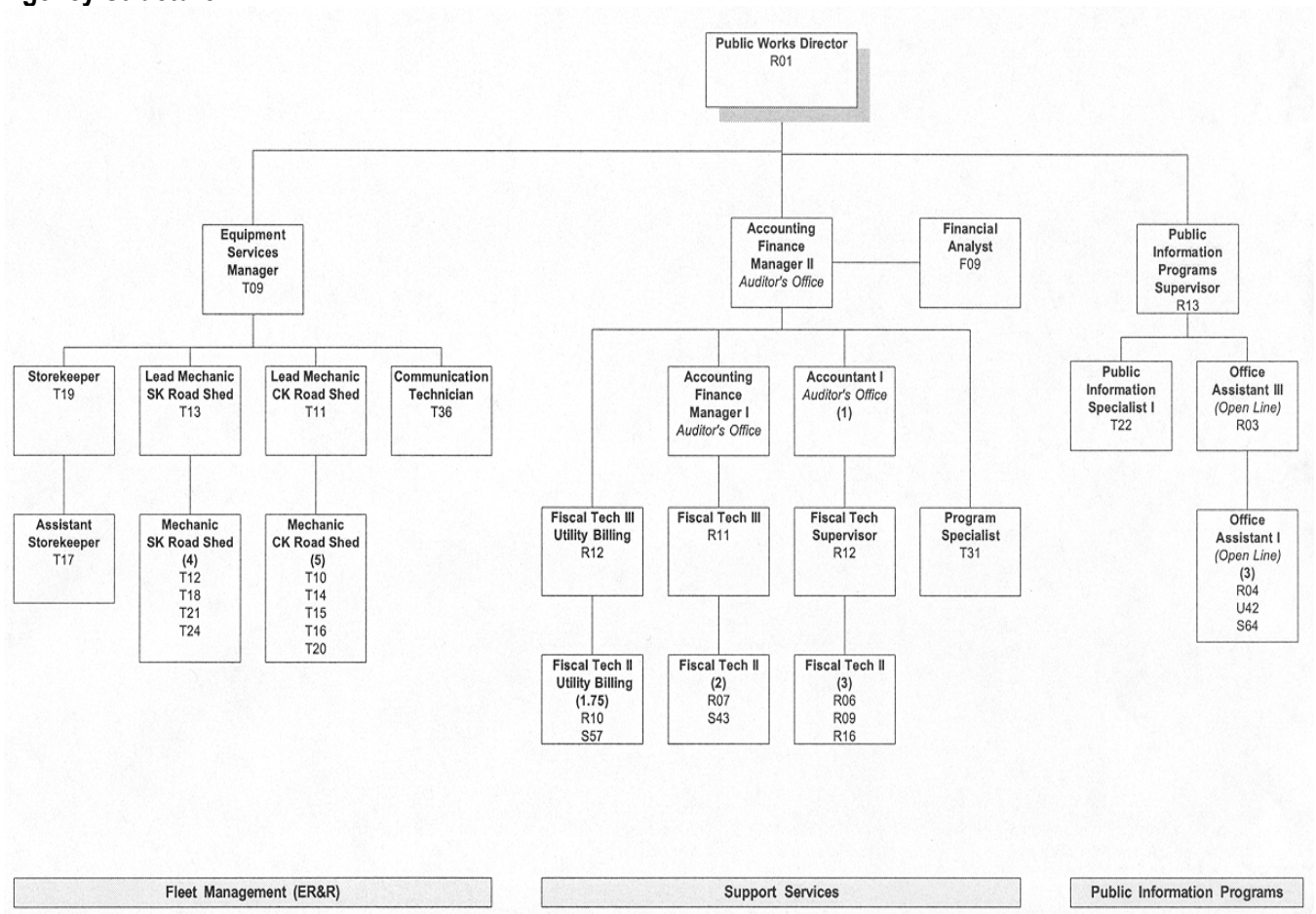
Full Time Equivalents	2010
Funded	15
Unfunded	0

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	90 % 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	4.5	4.6

*Attributed to staff shortage.

Agency Structure:



Note: Information Services (IS) senior management responsibilities have been expanded to include Facilities Maintenance, Capital Projects and Capital Project Management. This section pertains to Information Services only.

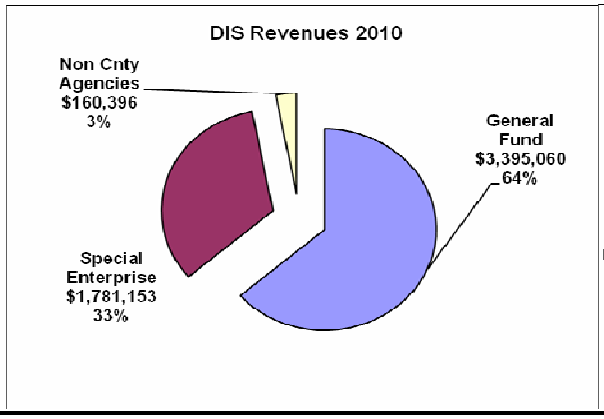
I. Purpose:

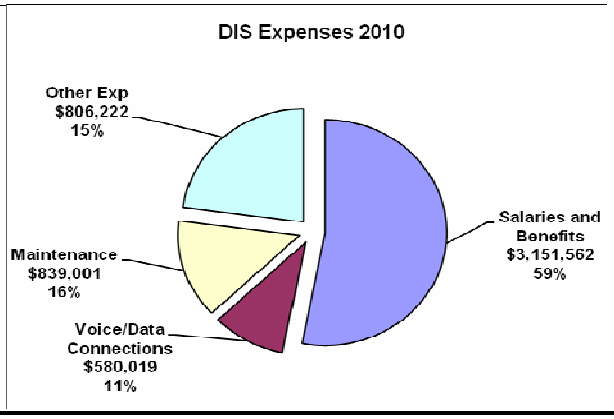
Information Services applies technology resources to meet the County's business needs. We use our experience, knowledge, and innovative solutions to make the County a leader in practical, cost-effective, automated systems.

- 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.

II. Budget Overview:

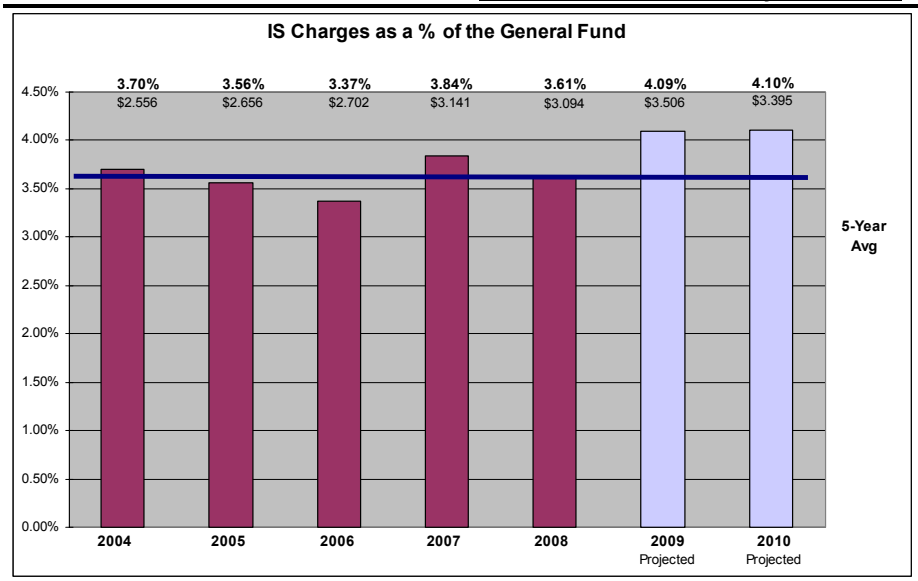
	Budget Summary
2010 Beginning Fund Balance	$1,986,991
2010 Budget	$5,954,303
2009 Budget	5,477,148
Budget Change from 2009 to 2010	$ (477,155)
2010 FTEs:	32.0
2009 FTEs:	32.0
2010 Unfunded FTEs:	1.00
2009 Unfunded FTEs:	1.00





Notes: Budget Summary includes Reserve Funds that are applied toward major capital projects. The fund is replenished through cost recovery over the life of the acquisition. Graphs represent Operational Expense Budget.

Historical Trends/Industry Standards



- 2009 ratio and percentage increase is tied to addition of two service platforms; Enterprise Imaging ($350,000) and Citizen Resource Management ($75,000). Increase in I/S expense is off-set by operational efficiencies within county departments.
- 2010 I/S charges to the General Fund decreased $111,772 (3 %); however, the General Fund decreased by just over four percent.

Significant Budget Issues

- Forty two 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 increase and the County's portion of Property and Sales Tax revenue are either capped or declining, funding to keep-pace with technology advances is very limited.
- Information Services continues to focus on projects that are either required to sustain operations, mandated by legislation, or have significant Return on Investment cost-savings for the County. Examples include:
    - Implement Sharepoint to address the Digital WAC (WA Administrative Code) requirements
        - Combined Virtual Desktop and Microsoft Enterprise Agreement to essentially acquire Sharepoint at no cost
    - Capitalize on Virtual Server VM-Ware to stand-up Disaster Recovery hot-site, $50,000 per year under budget
    - Utilize I/S Reserve Funds to provide load-capital for major Technology Initiatives, charging those that use the servers rather than the General Fund

III. 2009 Accomplishments:

- Routine support of 3,600 phones-ports, 1,200 Personal Computers, 800-plus Server and Network Infra-structure devices, 150-plus data bases and 177+ application modules
- 2010 Census Phase-2, reviewed, verified, and submitted address corrections and/or justifications
- Replace ADAPTS (Treasurer Real-Estate Entry system)
- Operational Budget Preparation, due to economy issues, several revisions and reductions
- Disaster Recovery fail-over servers and data "hot-site" established at CenCom (local use only, no network connectivity)
- Re-structured Property Evaluation System from Oracle to SQL, $75,000 cost savings.
- Developed and deployed Kitsap Situs Address Management system, critical process for First Responder activities
- Implement Bremerton Kitsap Access Television-Live broadcasting of Commissioner Public Meetings
- COPs (Community Oriented Police) Grant, year two of three-year and $3.6 million effort;
    - Mobile Computer Terminals (MCTs) in all Law and Fire First Responder vehicles - DONE
    - Wireless Network, security, software patching and updating - DONE
    - SECTOR (Statewide Electronic Collision and Ticket Online Reporting) paperless traffic enforcement, from the vehicle, through the city/county, to the state – In Progress
    - Fire and Law Enforcement "pre-fire" diagrams available and updated at every vehicle – In Progress

IV. 2010 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 Information Technology 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
  - Geographic Information Systems: 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;
    - Expand County Recovery "hot-site" at CenCom to include alternate path network connectivity
- Year three (of three) COPs Grant, $3.6 million effort; Mobile Comuter Terminals and Network complete, remaining focus is SECTOR (Statewide Electronic Collision and Ticket Online Reporting), transitioning back-office activity to "paperless" and completion of the GIS Pre-Fire maps, involves all three Divisions of Information Services
- Year one (of two year) Microsoft "Tsunami":
  - Implement Windows 7 Operating System; currently on XP – 2003
  - Implement Microsoft Office 10; currently on 2003
  - Replace GroupWise email with Microsoft Outlook/Exchange
  - Implement Sharepoint document management and related utilities, operational efficiencies and cost savings
- Year two of three-year effort to comply with Digital WAC (WA Administrative Code) and Document Management re-structure with SharePoint
- Year one (of four), implement Virtual Desktop Infra-structure, net-zero up-front capital, reducing total cost of operation and support by $100,000 per year
- Monitor and expand ICMA (International City/County Management Association) standards - measure, and compare department efficiency to other agencies

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 service and support categories include:

1. Voice/Video: Central and satellite phone host servers, 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 person computers, laptops, printers, etc.
4. Financial Management System: financial management, general accounting, payroll, payables, personnel, etc.
5. Law and Justice System: Law & Justice, Records Management for County/Cities, Jail Management, Prosecutor, and various support systems such as Mug-Shots, Finger Prints, etc.
6. Land Information System: Land Information, Assessor/Treasurer and Permitting
7. Enterprise Imaging System: Enterprise Imaging: Electronic Filing of virtually all documents for storage and access efficiency
8. CRM: Citizen Relationship 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 Exchange eMail database, final phase of the Strategic Vision toward common vendor infra-structure
3. Implement Virtual Desktop (year one of four)
4. Virtual Server Phase 2; reduce physical servers from 60 down to 35
5. Disaster Recovery; design network interface to align with fail-over systems at CenCom
6. Research and design redundant/alternate path routing for Internet and Intra Government Network at CenCom

PROGRAM BUDGET

Revenues	2010 Budget	Expenses	2010 Budget
Non-County Revenue for Data Proc Svcs	$ 85,672	Salaries	$ 1,168,220
Non-County Revenue for Voice Svcs	130,722	Benefits	380,578
County Data Processing Services	2,702,216	Supplies	160,047
County Voice Services	590,205	Services & Charges	1,495,700
Miscellaneous Revenue	125,000	Capital Outlay	179,000
PC and Printer Repair & Maintenance	40,113	Inter-fund Services	155,104
TOTAL	**$3,673,928**	**TOTAL**	**$ 3,538,649**

Note: The difference between Revenues and Expenses is due to Reserve Collections for last year's expenditures in the Information Services Revolving Account.

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	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
Land Information, Assessor/Treasure, Permitting	$459,500	$423,313	$370,013	$397,667
Law & Justice, Records, Jail Mgmt, Pros, Courts	526,513	476,508	663,689	666,383
Imaging System	0	0	194,759	174,193
Customer Relationship Mgmt Open-Line	0	0	18,498	19,833
Financial Mgmt System	281,256	255,537	257,036	256,983
Network, Servers, File-Print, eMail	945,305	943,494	1,040,694	1,027,276
Voice and Video	802,237	809,013	633,163	843,167
Computer and Printer Equipment Maintenance	25,870	19,514	16,333	42,588

FTE Workload by Platform	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
Land Information, Assessor/Treasure, Permitting	2.45	2.35	1.475	1.475
Law & Justice, Records, Jail Mgmt, Pros, Courts	2.50	2.85	3.5	3.5
Imaging System	0	0	.375	.375
Customer Relationship Mgmt Open-Line	0	0	.15	.15
Financial Mgmt System	1.30	1.30	1.30	1.30
Network, Servers, File-Print, eMail	4.25	4.05	5.45	5.45
Voice and Video	3.50	2.775	3.05	3.05
Computer and Printer Equipment Maintenance	.75	.50	.50	.50
GIS Help Desk Support	.25	.175	.20	.20
Total FTE's for CNS	15.00	14.00	16.00	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

VI. Program Overview

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. Sharepoint-Standard Document Management, year one of two year project
4. Research and implement E-Commerce utility interface for multiple department support systems
5. Implement Financial Management Business Intelligence Report Module, "self-service" reporting system
6. Pilot Human Resources "Self Service" for Benefits

PROGRAM BUDGET

Revenues:	2010 Budget	Expenditures:	2010 Budget
General Fund	$824,220	Salaries	$ 756,276
Special & Enterprise Funds	244,197	Benefits	248,995
Non-County	0	Supplies	17,400
		Services & Charges	45,746
TOTAL	**$1,068,417**	**TOTAL**	**$ 1,068,417**

STAFFING LEVEL

FTE Hours/Cost of Business by Platform	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
Land Information, Assessor/Treasure, Permitting	$348,389	$368,372	$252,032	$176,950
Law & Justice, Records, Jail Mgmt, Pros, Courts	171,999	176,990	227,969	105,811
Imaging System	177,080	187,237	73,345	141,204
Customer Relationship Mgmt Open-Line	9,854	10,420	52,561	69,712
Financial Mgmt System	109,002	115,254	125,251	132,678
Web Services	58,881	62,258	70,351	54,567
Miscellaneous Applications *	85,036	95,680	206,481	411,906
Total FTE's for Application Services	9.00	9.00	10.00	10.00

***** Increase due to preparing for new Microsoft deployments.
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.

VII. Program Overview

Program: **Geographic Information Services (GIS)**

Description: This 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 geo-database
2. Continue expansion and support of County/City site addressing for 911 - First Responder Dispatch
3. Continue development and implementation of ArcGIS-Server architecture to replace sunsetting applications and technologies
4. Continue expansion of regional GIS with cities and other agencies
5. Coordinate regional activities for imagery acquisition & data sharing
6. Support annual GIS and CAD (Computer Aided Drafting) upgrades, including 70-plus power-users, enterprise geodatabase, web applications, and mapping services

PROGRAM BUDGET

- Includes annual enterprise GIS software maintenance costs

Revenues:	2010 Budget	Expenditures:	2010 Budget
General Fund	$354,465	Salaries	$ 452,960
Special & Enterprise Funds	396,255	Benefits	144,533
Non-County	19,018	Supplies	30,075
		Services & Charges*	142,170
TOTAL	**$769,738**	**TOTAL**	**$ 769,738**

Performance Measures:

Distribution of Rev by Activity Center	2007 Actual	2008 Actual	2009 Actual	2010 Forecast
Enterprise Operations & Data	$292,130	$371,545	$345,212	$315,542
GIS User Charges	165,165	174,715	222,205	242,300
Project & Mapping Services	191,209	207,596	199,979	210,896
Total Revenues by Service Type	**$648,504**	**$753,856**	**$767,396**	**$769,738**
Total FTE's for GIS	6.0	6.0	6.0	6.0

STAFFING LEVEL

Note: 2007 first year of Activity Center Business Model; Add 1 FTE, fully funded by external agency Mapping Services

Desired Outcomes:

A) Ensure the core GIS data and infrastructure are accurate and available to the departments and agencies we serve
B) Keep the Total Cost of Operations as low as is realistic
C) 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:

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Salaries	$1,932,600	$2,028,490	$2,288,122	$2,377,456
Benefits	557,908	614,427	697,445	774,106
Supplies	275,473	136,762	214,453	207,522
Services & Charges	1,665,052	1,673,233	1,534,948	1,683,616
Capital Outlay	158,907	217,778	320,895	179,000
Inter-fund Services/Intergovernmental	102,793	185,186	131,121	155,104
SUB TOTAL Operating Expenses	**$4,692,733**	**$4,855,876**	**$5,186,984**	**5,376,804**
Projects and Technology Initiatives				**577,499**
TOTAL With Projects and Tech Initiatives				**$5,954,303**

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 fund technology initiatives and updating existing systems

2010 Expenditures by Program:

	Computer and Network Services	Application Services	Geographic Information Svcs	Total
Salaries	$1,168,220	$756,276	$452,960	$2,377,456
Benefits	380,578	248,995	144,533	774,106
Supplies	160,047	17,400	30,075	207,522
Services & Charges	1,495,700	45,746	142,170	1,683,616
Capital Outlay	179,000			179,000
Inter-fund Services/Intergovernmental	155,104			155,104
TOTAL	**$3,538,649**	**$1,068,417**	**$769,738**	**$5,376,804**

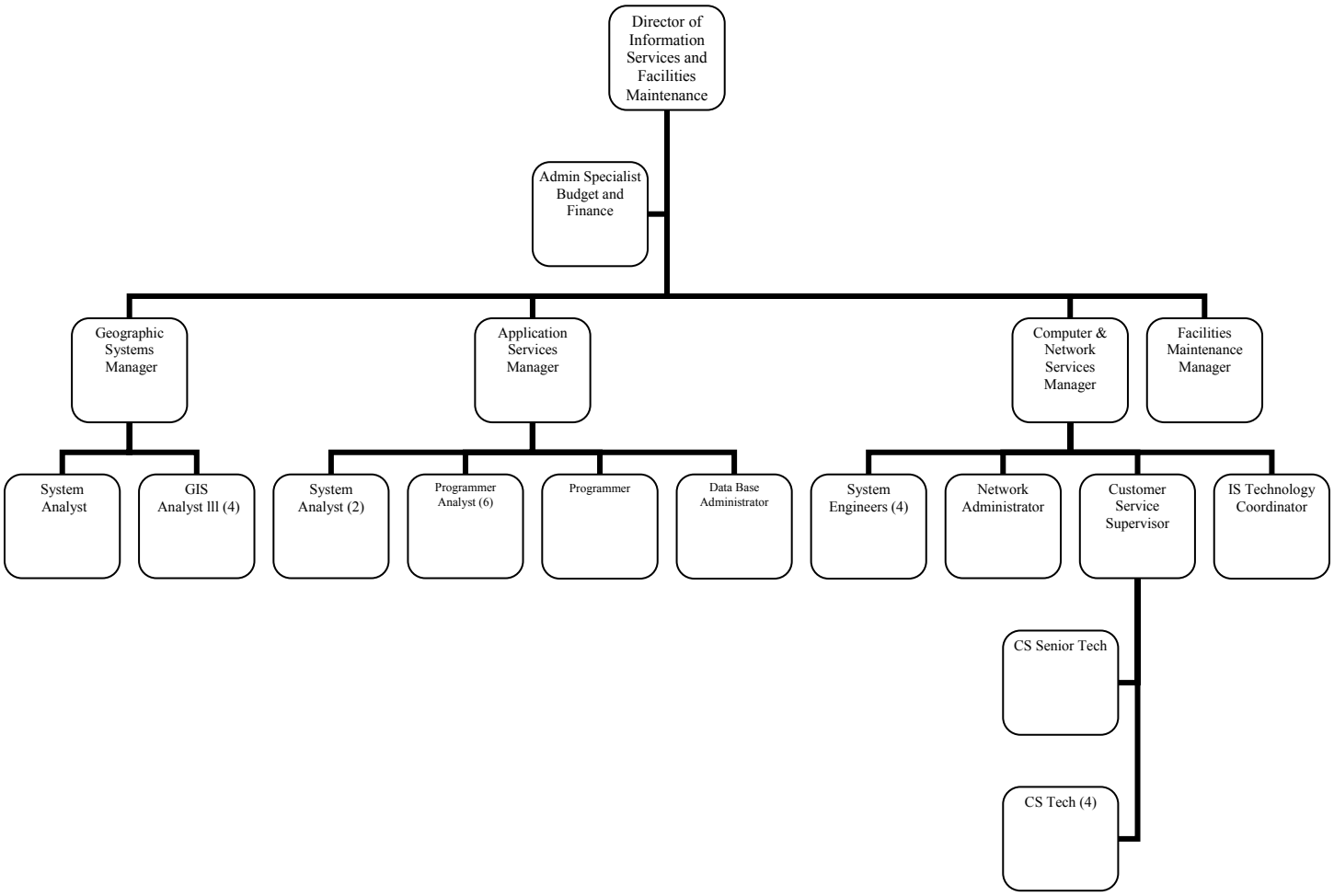
STAFFING LEVEL

Full Time Equivalents	2007	2008	2009	2010
Funded	30	29	32	32
Unfunded	0	1	1	1

Staffing Notes:

2007 added 1 FTE Enterprise Imaging, 1 FTE GIS Mapping (external revenue), 1 FTE DIS Customer Service HelpDesk
2008 dropped 1 FTE DIS Customer Service HelpDesk, Hiring Freeze
2009 added 3 FTE, transferred from Public Works

Agency Structure:



I. 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.

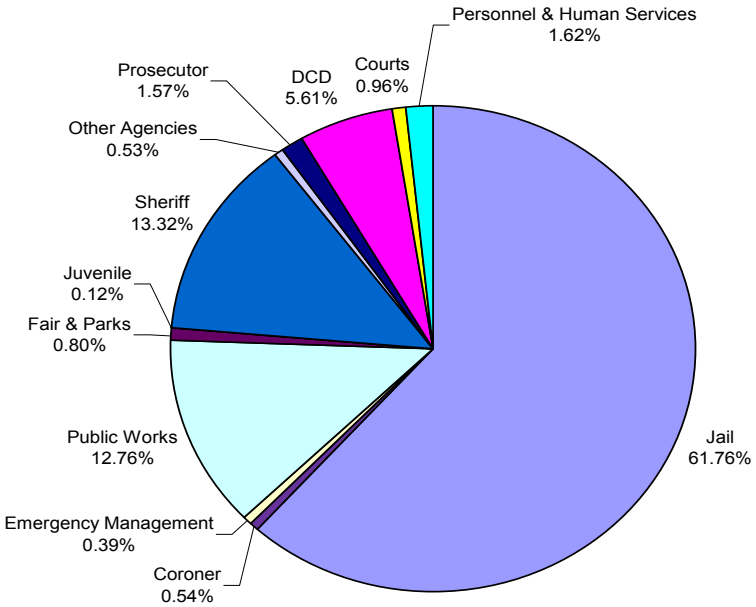
The Risk Management Division, under the direction and supervision of the County Administrator, is responsible for overseeing the County's self-insured workers compensation program, general liability and automotive insurance, safety and health programs, loss control, claims handling, accident investigations, adjusting services, contract review, and special projects as assigned. The division is funded through the Self-Insurance and Workers Compensation Funds.

II. Budget Overview

Budget Summary

2010 Budget	$3,784,844
2009 Budget	$3,742,764
Change from 2009 to 2010	$ 42,080
2010 FTEs:	4.25
2009 FTEs:	5.25
2010 Unfunded FTEs:	0
2009 Unfunded FTEs:	0

Total Liability Claim Costs by Department 2004-2008 Claims



- External liability insurance rates nearly doubled in 2009.
- Holding down costs for workers' compensation when medical costs are increasing at double-digit rates.

III. 2009 Accomplishments:

- Reduced internal insurance rates by 3 percent
- Consolidated in-house safety training
- Took over administration of the LEOFF-I retirement program
- Transitioned to third-part administrator for Workers' Compensation claims

IV. 2010 Goals and Objectives:

- Revise accident prevention program and internalize hearing conservation testing
- Complete real property appraisals for high-value structures
- Update employee work hazard assessments and improve return to work program
- Reduce claim frequency

V. Program Overview:

PROGRAM BUDGET

Revenues:	**2009 Budget**
Beginning Fund Balance	$500,000
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	3,740,756
Other Sources	-
TOTAL	**$ 4,240,756**

Expenditures:	**2009 Budget**
Ending Fund Balance	$455,912
Salaries & Benefits	694,673
Supplies	27,000
Services & Charges	3,010,751
Intergovernmental	-
Capital	-
Interfund	52,420
TOTAL	**$4,240,756**

Performance Measures:

	2006 Actual	2007 Actual	2008 Actual	2009 Forecast	2010 Forecast
Cost of Risk Management program versus total county budget	1.20%	1.19%	1.15%	1.15%	1.16%
Cost of Risk Management program per full time employee	$2,634	$2,429	$2,613	$2,922	$2,803

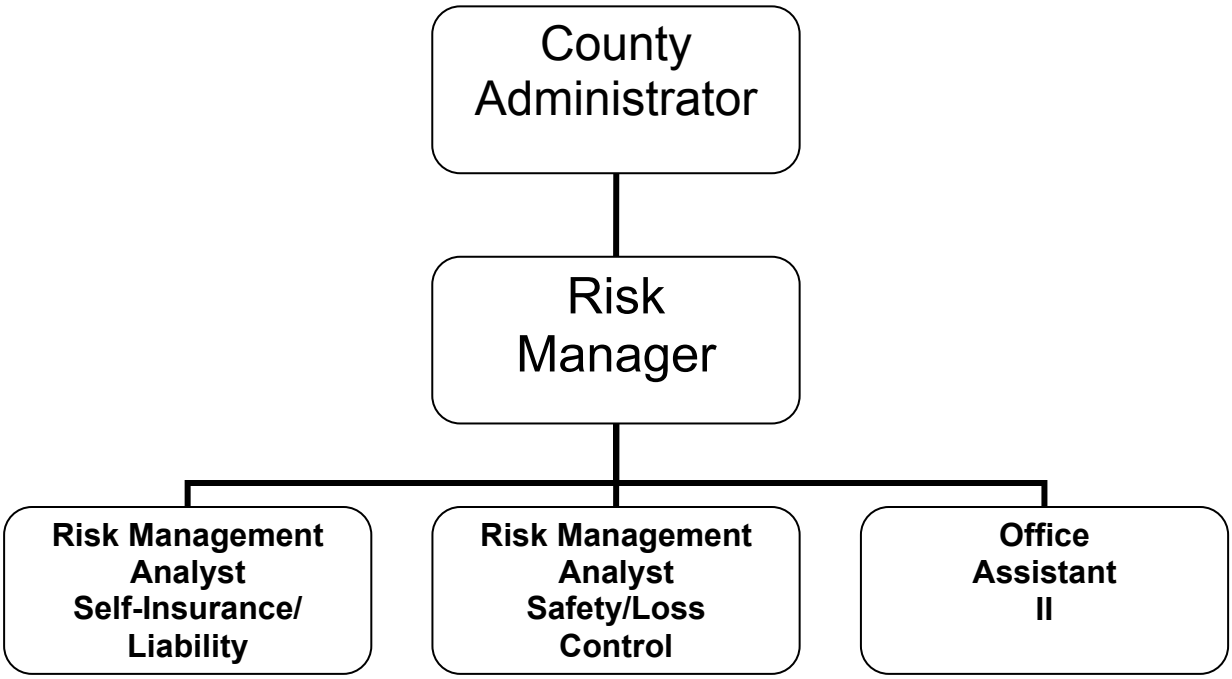
DEPARTMENT BUDGET

Expenditures:

	2006 Actual	2007 Actual	2008 Actual	2009 Budget*	2010 Budget*
Salaries & Benefits	$347,584	$379,576	$399,227	$603,784	$694,673
Supplies	$5,395	$49,956	$20,532	$16,500	$27,000
Services & Charges	$3,044,122	$2,805,869	$3,005,218	$3,074,464	$3,010,751
Intergovernmental	$0	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$0
Interfund Services	$27,285	$34,030	$35,662	$48,016	$50,420
TOTAL	**$3,424,386**	**$3,269,431**	**$3,460,639**	**$3,742,764**	**$3,784,844**

*Budget numbers include adjustment to reserves

Risk Division Structure:



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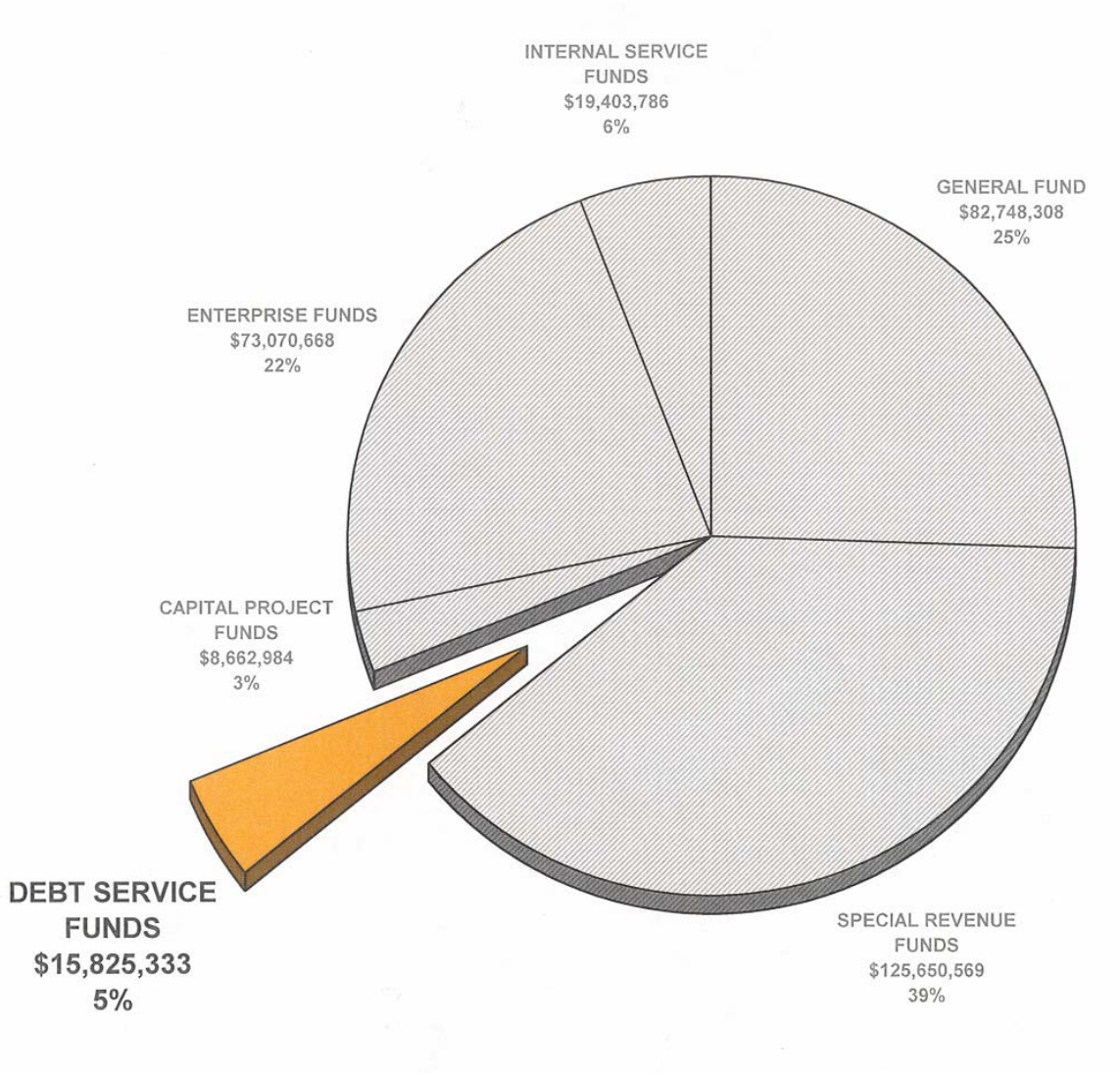
DEBT SERVICE FUNDS



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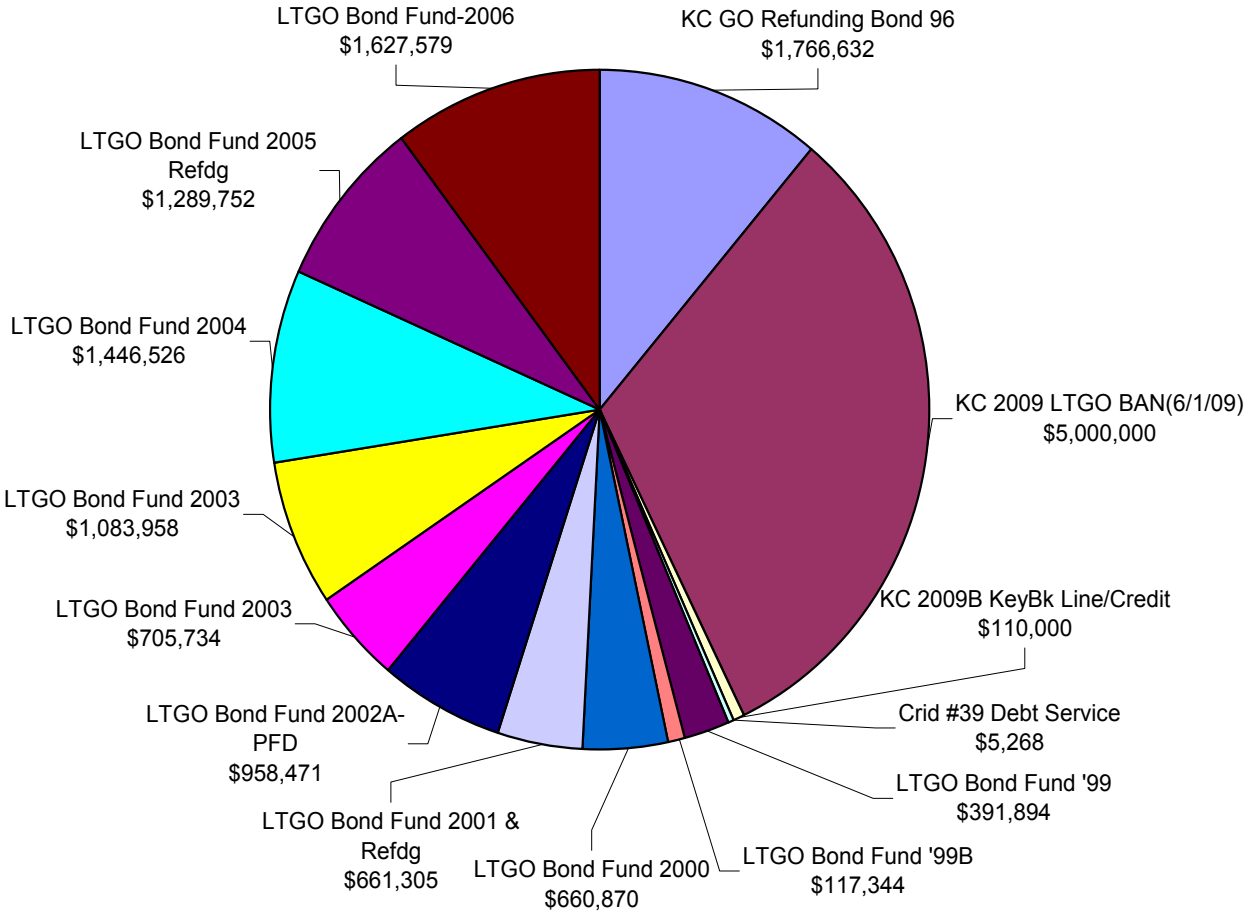
Debt Service Funds
$15,825,333



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

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The County uses both short and long-term debt to leverage its assets. At the beginning of 2010 the County had outstanding debt compared to 2009 as follows:

	January 1, 2009	January 1, 2010
Limited Tax General Obligation Bonds	$153,313,528	$142,194,720
Revenue Bonds	22,316,865	19,621,205
Special Assessment Bonds	5,268	5,268

Current Limited Tax General Obligation (LTGO) Bonds are shown in the table below.

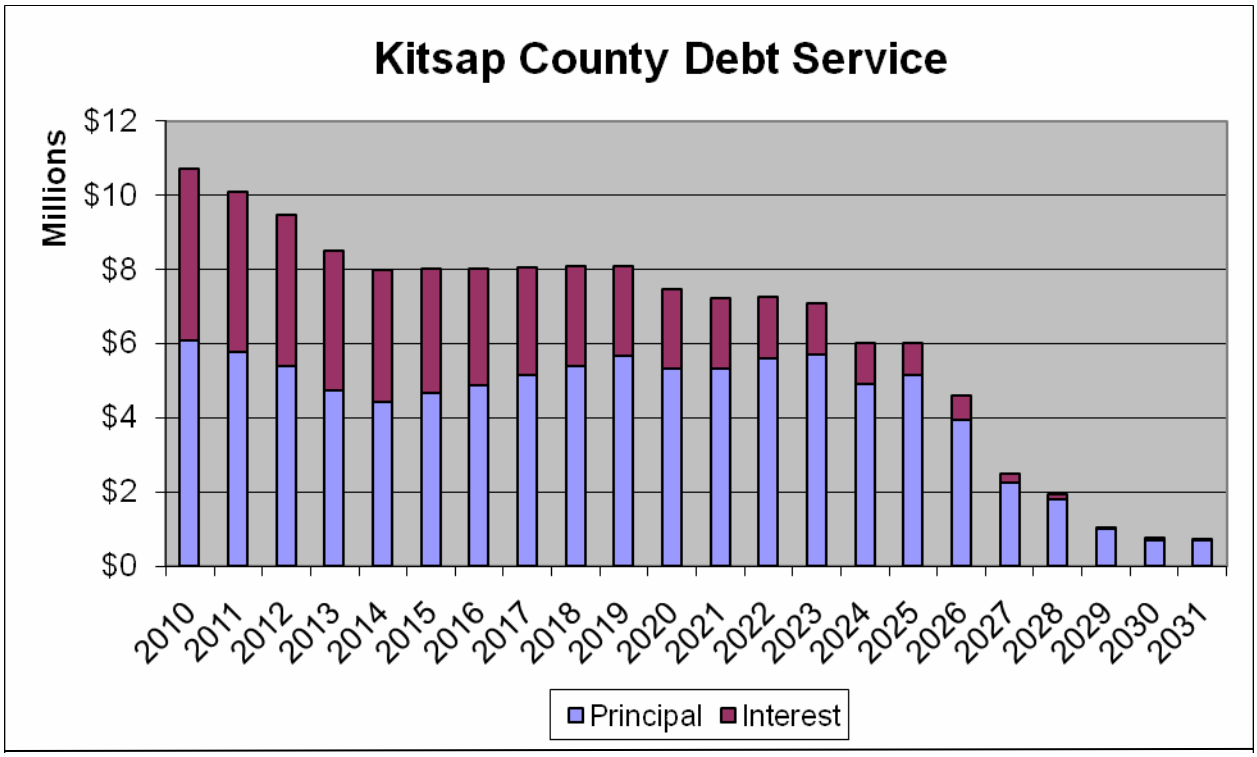
	Date Issued	Maturity Date	Amount Issued	Principal Amount Outstanding
Refunding, 1996	04/01/96	11/01/12	9,875,000	$4,205,000
Conservation Futures, 1999	02/15/99	12/01/18	5,100,000	2,815,000
Various Projects 1999B	07/15/99	07/01/19	10,680,000	915,000
Jail Construction Project 2000	08/15/00	07/01/25	20,000,000	630,000
Open Space, Stormwater Mgmt Projects, Refunding 2001	06/15/01	11/01/20	11,215,000	3,445,000
Public Facilities District Bonds 2002A	4/1/02	10/1/26	11,395,000	10,620,000
Public Works Annex Project, Jail Expansion 2003A	2/1/03	12/1/27	10,250,000	8,140,000
Administration Building Project, Open Space 2003B	12/15/03	12/1/28	17,805,000	15,565,000
Administration Building, Conservation Futures, Refunding 2004	12/1/04	7/1/29	21,200,000	15,790,000
Refunding, 2005	7/1/05	7/1/25	18,995,000	18,900,000
Coroner Facility, Parks Acquisition, Courthouse Renovations, various projects 2006		7/1/317/1/06	18,085,000	15,710,000
Total General Obligation Bonds				$96,735,000

The County issued two Bond Anticipation Notes during 2009.

Details of Limited tax general obligation bonds issued prior to 2009 are shown on the following pages.

Year	Purpose	Principal Amount Outstanding	Source of Funds for Payment of Principal and Interest	2010 Budget
1996	Partial refunding of 1991 and 1992 LTGO Bonds	$ 4,205,000	Real Estate Excise Tax	$1,027,326
			Conservation Futures Property Tax Levy	366,672
			Lease payments from Kitsap Mental Health	372,634
1999	Acquisition of open space	2,815,000	Conservation Futures	391,894
1999B	Refund Housing Authority Bonds, E911 Upgrade, Energy Saving Project, Mug shot & Fingerprinting Systems, Records System, Case Mgmt & Imaging Systems, wiring project	915,000	Kitsap Cons. Housing	117,344
2000	Jail Construction Project	630,000	Voted 0.1% Sales Tax	660,870
2001	Open Space Acquisition, Surface/Storm water Management Utility Projects, Refund Callable 1992 LTGO Bonds	3,445,000	Park Impact Fees	282,150
			Public Works Funds	379,156
2002A	Public Facilities District Projects	10,620,000	State Sales Tax Diversion	958,471
2003A	Public Works Annex Project, Jail Expansion Project	8,140,000	Public Works Funds	192,392
			Voted 0.1% Sales Tax	514,894
2003B	Administration Building Project, Open Space Acquisition	15,565,000	Real Estate Excise Tax	904,430
			Conservation Futures Property Tax Levy	179,528
2004	Administration Building Project, Land Acquisition, Refund 1993 LTGO Bonds	15,790,000	Real Estate Excise Tax	1,153,204
			Conservation Futures Property Tax Levy	81,818
			Public Works Funds	211,504
2005	Refunded LTGO 1999B and LTGO 2000 Bonds	18,900,000	Enhanced 911 Fund	504,276
			Voted 0.1% Sales Tax	785,476
2006	Public Works Building Repairs; Coroner Facility Construction, Parks Projects, Public Facilities District Projects	15,710,000	Public Works Funds	157,276
			Real Estate Excise Tax	1,212,236
			Lodging Tax Fund	22,936
			Park Impact Fees	211,946
			State Sales Tax Diversion	23,185
TOTAL				**$10,711,618**

The following chart shows Kitsap County's limited tax general obligation (LTGO) bond debt service for each year that the County currently has debt.



Debt Capacity

Under State law, the County may issue general obligation bonds for general County purposes in an amount not to exceed 2.5% of the assessed value of all taxable property within the County. Unlimited tax general obligation bonds require an approving vote of the people. Any election to validate general obligation bonds must have a voter turnout of at least 40% of those who voted in the last State general election. Of those voting, 60% must be in the affirmative. The Board may, by resolution, authorize the issuance of limited tax general obligation bonds in an amount up to 1.5% of the assessed valuation of all taxable property within the County without a vote of the people. No combination of limited or unlimited tax bonds may exceed 2.5% of the assessed valuation. The County has no unlimited tax general obligation bonds outstanding.

On January 1, 2010 the County's maximum debt capacity for limited tax general obligation debt (non-voted) is $452,949,495. Subtracting the January 1, 2010 outstanding limited tax general obligation debt and financing leases and contracts of $166,821,193 leaves a capacity of $286,128,302. The total general obligation debt capacity, voted and non-voted is $754,915,825. Subtracting the outstanding limited tax general obligation debt and financing leases and contracts of $166,821,193 leaves a remaining capacity for voted and non-voted bonds of $588,094,632.

Other Obligations

A. In 2009, the County issued two bond anticipation notes related to debt incurred by the Kitsap Consolidated Housing Authority (the Authority) for a total obligation of $44,122,975.24.

1. KeyBank National Repayment Agreement: In 2002 and later extended and ratified by the County in 2006, the County approved a contingent loan agreement that required the County to loan the Authority up to $3,000,000 on the Authority's Revolving Line of Credit with KeyBank National Association, in the event that the authority would be unable to pay the financing on its own. That loan came due in April 2009 and the Authority was unable to pay its debt. The County

was asked to fulfill its legal obligations to loan the Authority the money to pay its debt. The County thus approved issuance of a limited general obligation bond, thereby assuming direct responsibility for the $3,000,000 of Authority debt. As part of the terms of the loan, the Authority is obligated to actively market and sell certain assets; the proceeds from the sale of those assets will be used to repay the county's loan. One of those assets is the Authority's office building located at Bayshore Drive in Silverdale, a building valued at approximately $2 million. The Authority owes $622,975; under the terms of this agreement the County also assumed direct responsibility for the office building's remaining debt. However, the Authority continues to make monthly interest and principal payments in the amount of $6,289 to the County for the building.

The term of this new loan runs through April 30, 2013; it has a variable interest rate, starting at 3%. The debt will be paid through proceeds from the sales of the Office Building located at 9307 Bayshore Drive NW in Silverdale; an unimproved lot located at Karkainen Road in Poulsbo; the unimproved lot known as Vikings Crest, as well as two 4-plexes located on Lippert Avenue in Port Orchard and the former Water District Building in Silverdale.

During 2009, the County paid $48,076 towards the debt out of its general fund and received $35,565 in payments from the Authority. No assets pledged to this debt sold in 2009.

2. Bank of America: In 2005 the County approved a contingent loan agreement that required the County to loan the Authority money for the Harborside Condominium project, in the event that the Authority would be unable to pay the financing on its own. Just a year prior, the County had also entered into a similar arrangement for the Poplars Apartments, a low-income senior housing project. These loans came due in 2009 and the Authority was unable to restructure or repay the debt, and again, the County was asked to fulfill its legal obligations under the terms of the contingent loan agreement. Under the terms of the new loan, the County assumed direct responsibility for over $40 million of Authority debt. The term of this loan runs through April 31, 2013; it has a variable interest rate starting under 2.5% and is sized to pay off the Harborside debt ($31.1 million), Poplars ($5.09 million) and the County uses the remainder ($4.32 million) upon which to draw for carrying costs, including the interest-only payments due during the loan's term. The County is solely responsible for the Poplars debt; the remaining debt will be repaid through proceeds from the sales of Harborside condominiums, the adjacent lot (the Sinclair Lot), proceeds from the sales of other pledged assets, which include office buildings, market rate apartments (non-low income or affordable housing units) and vacant lots, as well as the Authority's excess revenues, as such become available.

During 2009, the County paid $338,784 in interest on the loan, incurred $394,018 in marketing, repairs and general carrying costs of the pledged assets, all of which were charged to the line of credit. During 2009, the County applied $11,024,302 in sale proceeds towards the line, leaving a total of $25,961,449 in debt.

If proceeds from the asset sales on both debt instruments are insufficient to repay them in their entirety, the County will need to issue long-term bonds to cover the gap in 2013. The County has established a contingency line item within the General Administration & Operations budget account and is starting to pay down the debt beginning in 2010.

B. In 2008 the County exercised its option to purchase the Bearbower property, 0.94 acre with a 10,800 square feet commercial building. This purchase completed the Central Kitsap Community Campus site in Silverdale. In exercising the option a year earlier than scheduled, the County saved $250,000 because the 2006 original purchase and sale agreement called for 5% escalation clauses each year of the option's existence. The County's purchase of the property was effective November 9, 2008; the County made the $2,272,888 purchase using its Real Estate Excise Tax.

Prior to the purchase, the County approved Resolution (204-2007) authorizing reimbursement of land purchases by issuing bonds. The County must begin the reimbursement process, however, no later than 18 months following acquisition of the property. Effective in November 2009, the County took initial steps

to reimburse the REET fund the $2,272,888 used to purchase the Bearbower property by borrowing a total of $2,279,000 (the $2,272,888 purchase price plus $6,112 for estimated costs of issuance) at a fixed interest rate of 1.03%, with no loan origination fee for six months from the Yakima County Investment Pool. During the term of the limited tax general obligation bond anticipation note, the County's Finance Committee and Financial Advisor is reviewing the REET fund, proposed expenditures, and devise a financial strategy, to including issuing bonds for this and other capital projects early in 2010. If no such financial strategy is devised, the County's intent is to pay off the bond anticipation note at maturity, May 5, 2010.

The tables on the next three pages shows the County's annual LTGO bond and revenue 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:													
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

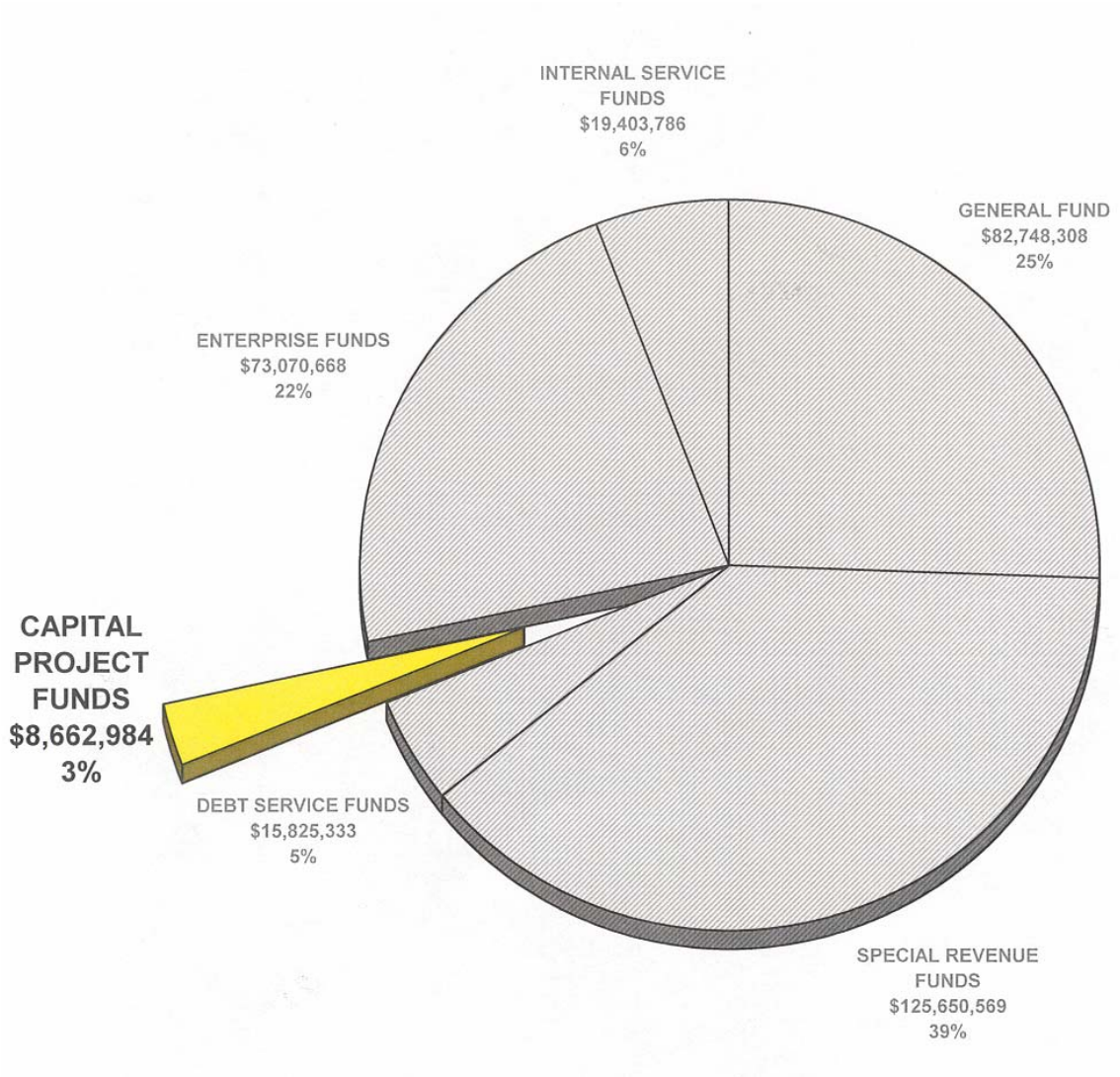
DEBT SERVICE REQUIREMENTS FOR LTGO BONDS

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	$ 4,205,000	$ 2,815,000	$ 915,000	$ 630,000	$ 3,445,000	$ 10,620,000	$ 8,140,000	$ 15,565,000	$ 15,790,000	$ 18,900,000	$ 15,710,000	$ 96,735,000	Total Prin
Total Int	$ 449,520	$ 714,325	$ 283,941	$ 30,870	$ 1,029,165	$ 5,642,954	$ 3,847,081	$ 7,865,407	$ 8,296,747	$ 8,557,750	$ 8,741,960	$ 45,459,720	Total Int
Total P & I	$ 4,654,520	$ 3,529,325	$ 1,198,941	$ 660,870	$ 4,474,165	$ 16,262,954	$ 11,987,081	$ 23,430,407	$ 24,086,747	$ 27,457,750	$ 24,451,960	$ 142,194,720	Total P & I

Public Works Debt Service Funds for Revenue Bonds

Issue Year	1999 Sewer Rev	2001 Sewer Rev	Total
Original Amount of Bonds Issue	$ 11,010,000	$ 13,075,000	$ 24,085,000
Annual Debt Service Requirements:			
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	6,090,000	9,735,000	15,825,000
Total Interest	1,578,380	2,217,825	3,796,205
Total P & I	$ 7,668,380	$ 11,952,825	$ 19,621,205

CAPITAL PROJECT FUNDS



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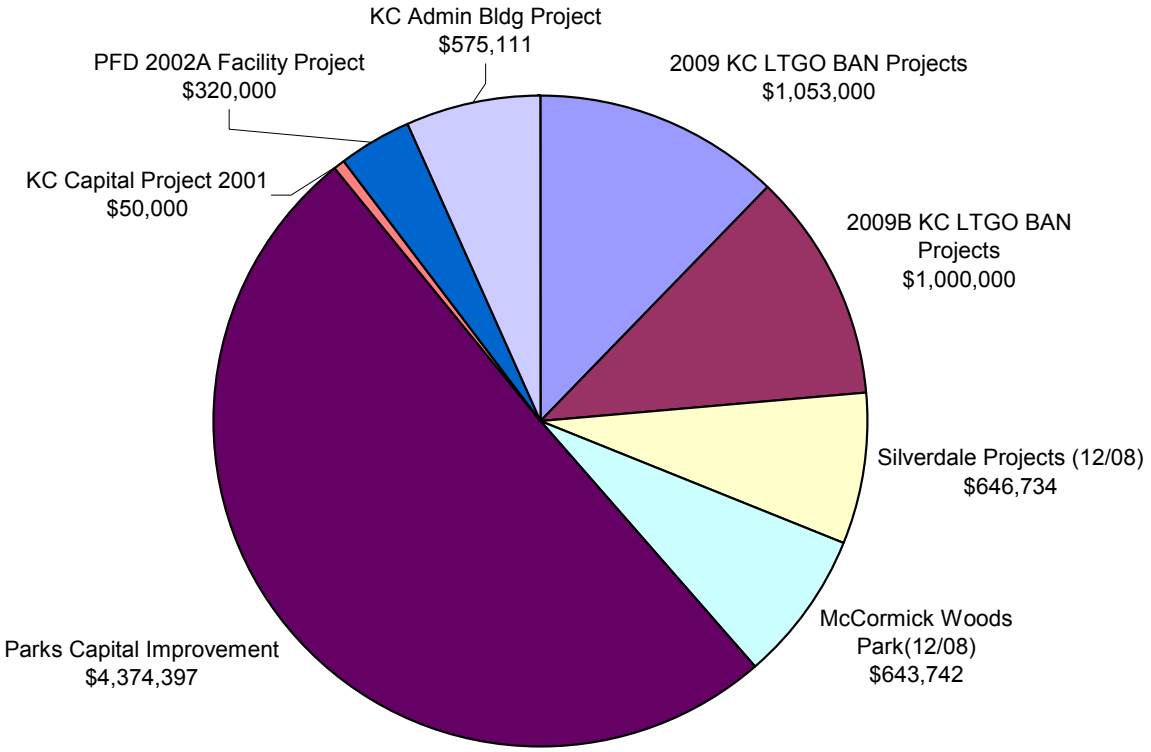
Capital Project Funds
$8,662,984



Eight 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 traditionally financed utilizing long-term debt.

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Central Kitsap Community Campus Site Development Project:

The Central Kitsap Community Campus 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. This project is anticipating a $1,000,000 increase in 2010 that will comply with the contractual agreement between the County and the YMCA.

Beginning Fund Balance	***$60,095***

Revenues	**2010 Budget**
Taxes	
Intergovernmental	600,000
Charges for Services	-
Miscellaneous	-
TOTAL	**$600,000**

Expenses	**2010 Budget**
Salaries & Benefits	$ -
Supplies	1,500
Services & Charges	8,700
Capital Outlay	600,000
Interfund Services	36,534
TOTAL	**$646,734**

Ending Fund Balance	***13,361***

KC Courthouse Renovation:

The existing law and justice facility, dating back to 1935, with the latest addition constructed in 1978 is in need of renovation, but due to declining tax revenues a major renovation will be put on hold indefinitely. Mini-renovation projects scheduled for 2010 include a minor Superior Court and District Court expansion, a move of the Jury Holding area, inclusion of Public Defense, Law Library and Child Support. The minor renovation project costs will be approximately $350,000. In addition to the minor renovations, Kitsap County was awarded an Energy Efficiency Conversation Block Grant which will fund the replacement of the majority of the windows in the Courthouse, along with solar water heating. This project is listed under fund 387 KC Admin Bldg Project which has a combined total budget of $575,111.

Beginning Fund Balance	***$1,650,000***

Revenues	**2010 Budget**
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	
TOTAL	**-**

Expenses	**2010 Budget**
Salaries & Benefits	$ -
Supplies	-
Services & Charges	350,111
Capital Outlay	175,000
TOTAL	**$525,111**

Ending Fund Balance	***$1,124,889***

Other Projects:

The following projects will be funded from sources other than Capital Project Funds. The revenue and expenditures have been budgeted in other funds but are listed here for information purposes.

Poulsbo District Court:

City of Poulsbo is building a new City Hall in downtown Poulsbo and Kitsap County has a need for a new district court space to service those customers in the north end of Kitsap County. Kitsap County District Court has been serving the citizens of the north end of the county for over 30 years. The County is partnering with the City of Poulsbo to continue to offer services in the new city hall. Funding has been budgeted in Special Revenue Funds.

Kitsap Pavilion and Presidents Hall:

Kitsap County was awarded an Energy Efficiency Conservation Block Grant. The grant revenue and expenditures are budgeted in Special Revenue Fund 0195. Part of the proceeds of this grant will fund energy efficient lighting upgrades in both facilities, a new heating system in the Presidents Hall, and solar water heating in the Pavilion.

6 Year Public Capital Facilities Projects & Financing 2010 - 2015

Project	Source	2010	2011	2012	2013	2014	2015	Total
Courthouse Renovation								
Cost		**971,000**						**971,000**
Revenue-Fund Balance		400,000						400,000
Revenue--Energy Efficiency Conservation Block Grant		571,000						571,000
Central Kitsap Community Campus								
Cost		**1,600,000**	**400,000**					**2,000,000**
Revenue--Local Improvement District Grant		600,000	400,000					1,000,000
Revenue--Real Estate Excise Tax		1,000,000						1,000,000
Poulsbo District Court								
Cost		**1,200,000**						**1,200,000**
Revenue--Real Estate Excise Tax		900,000						900,000
Revenue--Sale of Asset		300,000						300,000
President's Hall Energy Upgrades								
Cost		**58,700**						**58,700**
Revenue--Energy Efficiency Conservation Block Grant		58,700						58,700
Pavilion Energy Upgrades								
Cost		**89,000**						**89,000**
Revenue--Energy Efficiency Conservation Block Grant		89,000						89,000
Summary		**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**Total**
Public Facilities Costs		3,918,700	400,000					4,318,700
Revenues:								
Fund Balance		400,000						400,000
Energy Efficiency Conservation Block Grant		718,700						718,700
Local Improvement District Grant		600,000	400,000					1,000,000
Real Estate Excise Tax		1,900,000						1,900,000
Sale of Assets		300,000						300,000
		3,918,700	**400,000**	**0**	**0**	**0**	**0**	**4,318,700**

PARKS CAPITAL PROJECT FUND:

Beginning Fund Balance	***$***	***4,980,600***
Revenues		
Investment Interest	$	75,000
Anna Smith Waterfront Park	$	10,000
Gordon Field - turf field	$	450,000
Howe Farm - Barn restoration	$	50,000
Salsbury Point - boat launch repairs	$	50,000
Shoreline Acquisition - unidentified property	$	250,000
South Kitsap Regional Park - Development	$	500,000
Village Commons - CKCC	$	100,000
Waterfront acquisition - to be identified	$	250,000
Total Revenue:	**$**	**1,735,000**

Expenditures		
Staff Salaries (3821)	$	175,000
Anna Smith Waterfront Park	$	10,000
Basketball Courts - county-wide	$	7,500
Gordon Field - turf field	$	1,250,000
Howe Farm - Barn restoration	$	100,000
Indianola Estuary	$	356,897
Kingston Village Greens	$	150,000
N. Kitsap Heritage Park	$	30,000
Point No Point - accession	$	20,000
Salsbury Point - boat launch repairs	$	100,000
Shoreline Acquisition - unidentified property	$	250,000
S.K. Park - Development	$	1,400,000
Village Commons - CKCC	$	200,000
Waterfront acquisition - to be identified	$	250,000
Operating Costs:	$	75,000
Total Expenditures	**$**	**4,374,397**
Ending Fund Balance	***$***	***2,341,203***

Anna Smith Waterfront Park: The J.A. and Anna Smith Children's Park has a beautiful waterfront that is currently closed due to safety issues pertaining to the eroded bulkhead. We plan to improve the beach by removing the hazardous bulkhead.

Basketball Courts: Basketball courts have been requested by the public via the Parks and Recreation Open Space Plan to be installed at Island Lake, Long Lake and Horseshoe Lake. This budget plan allows for the installation of one basketball court at Island Lake.

Gordon Field: Install one artificial turf field at Gordon Field. Funding is in collaboration with the Kitsap Public Facility District. A citizen's committee has been formed and construction is due to begin early in 2010.

Howe Farm: We have applied for a Historical Structures grant in order to preserve the Howe Farm barn. In November of 2009, the barn was been accepted into the Historical Barn Register.

Kingston Village Green: This budget amount is a placeholder for future community park project expenses.

North Kitsap Heritage Park: This budget amount is a placeholder for possible expenses.

Playground Equipment: Island Lake, Long Lake and Silverdale Waterfront parks are in need of playground replacements. Island Lake is the first park scheduled for new playground equipment.

Point No Point: The Point No Point Lighthouse is scheduled to be de-accessioned in 2010. This budget amount is a placeholder for possible expenses.

Salsbury Point Park: The boat launch at Salsbury Point is a heavily-used launch in need of repair. These funds, along with a potential partnership, will allow us to make these repairs.

Shoreline/Waterfront Acquisitions: This budget amount is a placeholder for potential waterfront acquisitions.

South Kitsap Regional Park: The $500,000 RCO WWRP grant has been awarded and accepted by Kitsap County. These funds, along with funds from the ending cash balance will allow for construction to start on Phase I of the park development. The topographical survey has nearly been completed. Various user groups have been busy raising funds to assist with construction. Development will begin this year.

Central Kitsap Community Center – Village Commons: This is the central garden area of the proposed Village Commons. Construction should begin late in the year.

Fund Number and Name	2010 Budget
331 2009 LTGO BAN Projects	$ 1,053,000
332 2009B LTGO BAN Projects	$ 1,000,000
366 McCormick Woods Park	$ 643,742
384 2001 LTGO Project Fund	$ 50,000
386 PFD 2002A	$ 320,000
387 Administration Building Project	$ 50,000
TOTAL OTHER CAPITAL PROJECT FUNDS	**$ 3,116,742**

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 – Annual

Budget Organization – Funds

The County's accounting and budgeting systems are organized and operated on a fund basis. Funds are accounting entities used to record revenues and expenditures. 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 Office of Strategic Financial Planning 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 Office of Strategic Financial Planning 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 Director, Office of Strategic Financial Planning, presents the resolution to the Board of Commissioners for approval or disapproval.

Budget Administration – Monthly Review

The County conducts a monthly budget review.

Budget Monitoring

Each Elected Official and Department Head will be responsible for monitoring their department's budget. The Director, Office of Strategic Financial Planning, will send out monthly expenditure and revenue reports to each Department.

The reports must be reviewed by the Elected Official or Department Head. All major deviations must be explained as to why a department is under or over in expenditures or revenue collections. This information will be used in the monthly budget update and report to the Board of Commissioners by the Director, Office of Strategic Financial Planning.

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, Office of Strategic Financial Planning shall make recommendations to the Board of Commissioners on requests for action on financing.

The County Administrator and/or Director, Office of Strategic Financial Planning 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, Office of Strategic Financial Planning 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, Office of Strategic Financial Planning 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, Office of Strategic Financial Planning 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, Office of Strategic Financial Planning 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, Office of Strategic Financial Planning 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, Office of Strategic Financial Planning 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, Office of Strategic Financial Planning 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, Office of Strategic Financial Planning 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, Office of Strategic Financial Planning 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, Office of Strategic Financial Planning determine that it is in the best interest of the County to retain a financial advisor, then the County Administrator and/or the Director, Office of Strategic Financial Planning 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, Office of Strategic Financial Planning, 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, Office of Strategic Financial Planning 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, Office of Strategic Financial Planning 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, Office of Strategic Financial Planning 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, Office of Strategic Financial Planning 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, Office of Strategic Financial Planning 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, Office of Strategic Financial Planning 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

2009 KITSAP COUNTY TAX LEVIES
TO BE COLLECTED IN THE YEAR 2010

	ASSESSED VALUE	RATE	TAXES	T.E.D	TOTAL
COUNTY:					
COUNTY CURRENT EXPENSE	30,196,632,984	0.925000	27,931,882	13,125	27,945,007
MENTAL HEALTH	30,196,632,984	0.025000	754,915	395	755,310
VETERANS RELIEF	30,196,632,984	0.000000	0	158	158
TOTAL CURRENT EXPENSE	30,196,632,984	**0.950000**	**28,686,797**	**13,678**	**28,700,475**
COUNTY CONSERVATION FUTURES	30,196,632,984	**0.039644**	**1,197,124**	**571**	**1,197,695**
COUNTY ROADS	18,576,430,319	1.235172	22,945,095	15,929	22,961,024
ROAD TAX DIVERSION - SHERIFF	18,576,430,319	0.066321	1,232,005	650	1,232,655
ROAD TAX DIVERSION - PROS ATTY	18,576,430,319	0.024242	450,331	314	450,645
ROAD TAX DIVERSION - CLERK	18,576,430,319	0.003015	56,007	39	56,046
TOTAL COUNTY ROADS	18,576,430,319	**1.328750**	**24,683,438**	**16,932**	**24,700,370**

The section above represents the tax levies that are distributed to the County as revenue; the following tax levies are revenue to the state, school districts, cities, fire districts, port districts and other agencies as indicated.

SCHOOLS:					
STATE SCHOOL	30,196,449,418	2.133597	64,427,053	0	64,427,053
SCHOOL DIST NO 100 - BREM					
SPECIAL M&O*	3,685,966,439	2.781468	10,251,653	743	10,252,396
BOND*	3,685,828,701	0.976714	3,599,836	164	3,600,000
TOTAL		3.758182	13,851,489	907	13,852,396
SCHOOL DIST NO 303 - BAINBRIDGE ISL.					
SPECIAL M&O*	6,208,087,421	1.283167	7,964,968	1,043	7,966,011
BOND*	6,207,277,599	1.248534	7,749,848	152	7,750,000
CAPITAL PROJECT*	6,207,277,599	0.245679	1,524,970	30	1,525,000
TOTAL		2.777380	17,239,786	1,225	17,241,011
SCHOOL DIST NO 400 - NORTH KITSAP					
SPECIAL M&O*	6,670,939,021	1.978732	13,194,270	5,730	13,200,000
BOND*	6,671,482,619	1.169155	7,795,946	4,054	7,800,000
TOTAL		3.147887	20,990,216	9,784	21,000,000
SCHOOL DIST NO 401 - CENTRAL KITSAP					
SPECIAL M&O*	6,750,487,594	2.162807	14,593,673	6,327	14,600,000
BOND*	6,753,467,968	1.436299	9,691,591	8,409	9,700,000
TOTAL		3.599106	24,285,264	14,736	24,300,000
SCHOOL DIST NO 402 - SOUTH KITSAP					
SPECIAL M&O*	6,556,530,390	2.500103	16,381,652	10,348	16,392,000
SCHOOL DIST NO 403 - NORTH MASON					
SPECIAL M&O*	49,817,659	1.820740	90,231	474	90,705
CAPITAL PROJECT* (NEW 2010)	49,890,359	0.477968	23,846	0	23,846
TOTAL		2.298708	114,077	474	114,551
TOTAL LOCAL SCHOOLS			92,862,484	37,474	92,899,958
TOTAL SCHOOLS			**157,289,537**	**37,474**	**157,327,011**

T.E.D. = Timber Excise Distribution

	ASSESSED VALUE	RATE	TAXES	T.E.D	TOTAL
CITIES:					
CITY OF BREMERTON					
REG	2,899,484,508	2.162392	6,269,823	2,690	6,272,513
BOND*	2,871,753,552	0.309114	887,304	396	887,700
EMS	2,899,484,508	0.500000	1,449,742	683	1,450,425
TOTAL		2.971506	8,606,869	3,769	8,610,638
CITY OF PORT ORCHARD	1,165,037,143	2.142357	2,495,925	0	2,495,925
CITY OF POULSBO	1,310,033,708	1.562678	2,047,161	30	2,047,191
CITY OF BAINBRIDGE ISLAND					
REG	6,245,647,306	1.033484	6,454,776	124	6,454,900
BOND*	6,207,277,599	0.086345	535,957	11	535,968
TOTAL		1.119829	6,990,733	135	6,990,868
TOTAL CITIES			**20,140,688**	**3,934**	**20,144,622**
PORTS:					
PORT OF BREMERTON					
REG	10,170,291,897	0.292184	2,971,601	3,279	2,974,880
LT BOND	10,170,291,897	0.032149	326,963	166	327,129
TOTAL	10,170,291,897	0.324333	3,298,564	3,445	3,302,009
PORT OF BREMERTON IDD	10,170,291,897	0.450000	4,576,631	4,888	4,581,519
PORT OF BROWNSVILLE	1,368,985,711	0.258418	353,770	7	353,777
PORT OF EGLON	224,465,046	0.086450	19,405	49	19,454
PORT OF ILLAHEE	515,603,305	0.100853	52,000	0	52,000
PORT OF INDIANOLA	297,558,674	0.135698	40,378	1	40,379
PORT OF KEYPORT	146,477,999	0.195552	28,644	0	28,644
PORT OF KINGSTON	989,054,840	0.170317	168,453	137	168,590
PORT OF MANCHESTER	614,338,199	0.159298	97,863	0	97,863
PORT OF POULSBO	975,658,387	0.260213	253,879	0	253,879
PORT OF SILVERDALE	2,734,233,645	0.193075	527,911	17	527,928
PORT OF TRACYTON	717,032,603	0.039270	28,158	0	28,158
PORT OF WATERMAN	272,845,229	0.147967	40,372	0	40,372
TOTAL PORTS			**9,486,028**	**8,544**	**9,494,572**

T.E.D. = Timber Excise Distribution

	ASSESSED VALUE	RATE	TAXES	T.E.D	TOTAL
FIRE DISTRICTS:					
1 CENTRAL KITSAP	7,530,597,400	1.420601	10,697,972	3,510	10,701,482
EMS	7,577,047,696	0.500000	3,788,524	1,828	3,790,352
TOTAL		1.920601	14,486,496	5,338	14,491,834
2 BAINBRIDGE ISLAND	6,245,647,306	0.804542	5,024,885	96	5,024,981
EMS (NEW 2010)	6,245,647,306	0.400000	2,498,259	0	2,498,259
TOTAL		1.204542	7,523,144	96	7,523,240
7 SOUTH KITSAP	6,963,653,635	1.163759	8,104,012	1,523	8,105,535
EMS	6,988,272,491	0.500000	3,494,136	1,309	3,495,445
TOTAL		1.663759	11,598,148	2,832	11,600,980
10 NORTH KITSAP	2,952,962,712	1.309430	3,866,697	1,620	3,868,317
EMS	2,954,975,539	0.500000	1,477,487	1,002	1,478,489
BOND*	2,105,098,489	0.232768	489,774	226	490,000
TOTAL		2.042198	5,833,958	2,848	5,836,806
18 POULSBO	3,483,740,868	1.457369	5,077,095	763	5,077,858
EMS	3,488,502,178	0.500000	1,744,251	919	1,745,170
TOTAL		1.957369	6,821,346	1,682	6,823,028
TOTAL FIRE DISTRICTS			**46,263,092**	**12,796**	**46,275,888**
OTHER:					
WATER DIST ROCKY POINT - BOND	165,720,628	0.603425	100,000	0	100,000
PUBLIC UTILITY DIST NO 1	30,196,632,984	0.068474	2,067,692	1,004	2,068,696
METRO PARK - BAINBRIDGE ISLAND	6,245,647,306	0.750000	4,684,235	99	4,684,334
BOND*	6,207,277,599	0.148040	918,915	10	918,925
Total		0.898040	5,603,150	109	5,603,259
REGIONAL LIBRARY	29,031,595,841	0.320397	9,301,634	4,554	9,306,188
POULSBO LIBRARY FACILITY - BOND*	4,493,023,306	0.033385	149,936	64	150,000
TOTAL OTHER			**17,222,412**	**5,731**	**17,228,143**
TOTAL TAXES			**304,969,116**	**99,660**	**305,068,776**

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
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
2010	0.9250	0.0250	0.0000	0.9500

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
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
2010	1.9491	2.1336	2.3184	0.1940	3.0125	1.7577	0.3538	1.5699	13.2890

Source: Kitsap County

Table 3
MAJOR TAXPAYERS

Name	Business	2009 Assessed Valuation for 2010 Taxes	Percent of County Value[1]
Puget Sound Energy	Electric Utility	$106,141,117	0.35%
PPR Kitsap Mall LLC	Retail	95,182,890	0.32%
Wal-Mart	Retail	45,569,120	0.15%
Roundup Co dba Fred Meyer Inc.	Retail	41,375,940	0.14%
New Albertsons Inc	Retail	33,455,700	0.11%
PK 1 Silverdale Shopping Center LLC	Retail	30,906,950	0.10%
Fairgrounds Road LLC	Apartments	30,552,360	0.10%
Cascade Natural Gas Corp	Utility	29,842,840	0.10%
Mentor, J P	Development	26,353,030	0.09%
Kitsap Credit Union	Banking	25,739,930	0.09%
Olhava Associates Lmtd	Development	22,872,270	0.08%
Tim Ryan Properties LP	Development	21,926,190	0.07%
Qwest Corporation	Utility	21,916,314	0.07%
Mariners Glen 68 LP	Apartments	20,238,590	0.07%
Santa Fe Ridge LLC	Apartments	20,043,090	0.07%
Joshua Green Corp	Development	19,618,710	0.06%
GFS Wellington LLC	Apartments	18,483,220	0.06%
Treetops Investors LLC	Apartments	17,946,510	0.06%
Seven Stones LLC	Development	17,459,180	0.06%
Total		$645,623,951	2.14%

[1] Total 2010 assessed value for Kitsap County is $30,196,632,984.
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:

	2010 Budget
Washington Association of County Officials	$ 30,822
Washington State Association of Counties	38,496
Puget Sound Regional Council	27,074
National Association of Counties	4,775
ICMA	5,550
Puget Sound Clean Air Agency	82,675
Hood Canal Coordinating Council	2,500
AWC	750
Puget Sound Naval Base Association	500
Navy League	40

2. Payments for services by non-profit organizations or other governmental agencies:

	2010 Budget
Central Communications (CenCom)	$714,585
Department of Emergency Services	218,667
Kitsap Economic Development Alliance	58,482
Kitsap County Humane Society	481,891
Kitsap County Health District	1,353,496
Kitsap County Historical Society	7,135
Dispute Resolution Center	30,967
Kitsap Regional Coordinating Council	108,271

3. Amounts budgeted for utilities supplied to the County buildings by various utility companies:

	2010 Budget
Electricity	$225,000
Water	8,000
Sewer	26,000
Natural Gas	150,000
Waste Disposal	50,000
Hazardous Waste Disposal	2,800
Surface & Stormwater Management Assessments	28,000

4. Contributions to other County funds:

	2010 Budget
Mental Health	$ 7,500
Substance Abuse Treatment	18,564
Council on Aging Ombudsman	26,100

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INTRODUCTION:

The numbers in Appendix E reflect the authorized positions in Full Time Equivalents (FTE). This Appendix E lists all authorized positions.

Some authorized positions may be vacant and in the process of recruitment. Some may be 100% unfunded or partially unfunded due to necessary cuts required in the budget each year. This designation prevents the position being filled.

Each department section in the preceding pages of this budget document show a breakdown of funded versus unfunded positions by program.

Changes in total staffing levels in each department may occur during the year if new positions are created or unneeded positions are deleted. Currently, very few new positions are added unless they are grant funded.

In January 2010, the County had a total of 1,344.95 authorized FTEs. The following table shows the number of unfunded positions set during each budget process.

	Pre-2008	2008	2009	2010	Total
FTEs Unfunded	4.00	39.75	32.37	47.40	123.52

Some of these positions will be permanently deleted over the course of 2010 if the departments or offices believe they will not be needed in the future. These actions will reduce the number of authorized positions shown in future budget books.

Appendix E
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	2007	2008	2009	2010
GENERAL FUND				
COUNTY COMMISSIONERS & ADMINISTRATOR				
Administrative Specialist	3.00	4.00	3.00	3.00
Administrative Services Supervisor	1.00	1.00	0.00	0.00
Clerk of the Board	0.00	1.00	1.00	1.00
Commissioners	3.00	3.00	3.00	3.00
County Administrator	1.00	1.00	1.00	1.00
Management Analyst	0.00	0.00	1.40	2.10
Office Assistant 3	1.00	0.00	0.00	0.00
Program Specialist	1.00	0.00	0.00	0.00
Public Information Officer/Policy Analyst	0.50	0.50	0.50	0.50
Resource Conservation Coordinator	0.00	0.00	0.00	1.00
Special Projects Manager	1.00	1.00	1.00	1.00
Special Projects Planner/Analyst	0.00	0.00	1.00	1.00
Volunteer Services Coordinator	0.00	0.00	0.00	1.00
TOTAL COMMISSIONERS & ADMINISTRATOR	11.50	11.50	11.90	14.60
SUPERIOR COURT				
Administrative Specialist	0.00	1.00	1.00	1.00
Calendar Coordinator	1.00	1.00	1.00	1.00
Court Reporter	8.00	8.00	8.00	7.00
Court Reporter Supervisor	0.00	0.00	0.00	1.00
Depart. Computer System Tech	1.00	0.00	0.00	0.00
Drug Court Compliance Specialist	1.00	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	1.00	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	30.00	30.00	30.00	30.00
DISTRICT COURT				
Administrative Specialist	1.00	1.00	1.00	1.00
Administrator Probation Services	1.00	0.00	0.00	0.00
Calendar Clerk	0.00	1.00	1.00	1.00
Court Clerk 1	2.00	3.00	3.00	3.00
Court Clerk 2	10.00	10.00	10.00	11.00
Court Clerk 3	0.00	1.00	1.00	0.00
Court Commissioner	0.00	0.40	0.40	0.40
Court Services Supervisor	1.00	0.00	0.00	0.00
District Court Administrator	1.00	1.00	1.00	1.00
District Court Judge	4.00	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	2.00	0.00	0.00	0.00

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DEPARTMENT/POSITION TITLES	2007	2008	2009	2010
Office Assistant 3	1.00	0.00	0.00	0.00
Office Supervisor 1	2.00	1.00	1.00	1.00
Office Supervisor 2	0.00	1.00	1.00	1.00
Office Specialist 1	1.00	0.00	0.00	0.00
Office Specialist 2	1.00	0.00	0.00	0.00
Probation Officer	6.00	5.00	5.00	5.00
Probation Services Manager	0.00	1.00	1.00	1.00
Program Assistant	0.00	1.00	1.00	1.00
Program Specialist	1.50	3.00	3.00	3.00
TOTAL DISTRICT COURT	36.50	35.40	35.40	35.40
PROSECUTING ATTORNEY				
Administrative Specialist	1.00	1.00	1.00	0.00
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	0.50	0.50
Deputy Prosecutor 1	10.00	7.00	2.00	3.00
Deputy Prosecutor 2	15.50	17.50	22.50	22.50
Deputy Prosecutor 3	13.00	13.00	13.00	13.00
Deputy Prosecutor 4	5.00	5.00	5.00	4.00
Legal Assistant	23.00	23.00	21.00	21.00
Legal Assistant Lead	0.00	0.00	3.00	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	2.00	2.00	2.00
Office Supervisor 1	1.00	1.00	1.00	1.00
Office Supervisor 3	0.00	1.00	1.00	1.00
Prosecuting Attorney	1.00	1.00	1.00	1.00
Prosecutor 's Investigator	3.00	2.00	2.00	2.00
Records Specialist	5.00	5.00	5.00	7.50
Victim Witness Coordinator	1.00	1.00	1.00	1.00
TOTAL PROSECUTING ATTORNEY	88.50	86.50	88.00	89.50
CLERK				
Administrative Specialist	1.00	0.00	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	0.00
Court Clerk 2	26.00	25.00	25.00	28.60
Department Computer Systems Tech 1	0.00	1.00	1.00	1.00
Fiscal Technician 2	2.00	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	1.00	1.00	1.00
Office Supervisor 2	3.75	3.75	4.00	4.00
Program Specialist	1.50	1.50	1.50	1.50
TOTAL CLERK	41.85	41.85	42.10	42.10

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DEPARTMENT/POSITION TITLES	2007	2008	2009	2010
PUBLIC DEFENSE				
Legal Assistant	0.00	0.00	1.00	1.00
Office Supervisor 2	0.25	0.25	0.00	0.00
Program Specialist	1.00	1.00	1.00	1.00
Public Defender 2	0.00	0.00	0.00	1.00
Pub Defender Services Supervisor	0.00	0.00	0.50	0.50
TOTAL PUBLIC DEFENSE	1.25	1.25	2.50	3.50
ASSESSOR				
Appraiser 1	2.00	3.00	1.00	1.00
Appraiser 1-Commercial	4.00	1.00	1.00	0.00
Appraiser 1-Residential	2.00	3.00	0.00	0.00
Appraiser 2	2.00	2.00	3.00	2.00
Appraiser 2-Commercial	0.00	3.00	3.00	3.00
Appraiser 2-Residential	2.00	1.00	5.00	7.00
Appraiser 3-Commercial	1.00	1.00	1.00	1.00
Appraiser 3-Residential	3.00	3.00	3.00	3.00
Appraiser 4	1.00	0.00	0.00	0.00
Appraiser Assistant	2.00	0.00	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	1.00	1.00	1.00
Cadastral Engineer	1.00	0.00	0.00	0.00
Cadastral Supervisor	0.00	1.00	1.00	1.00
Chief Deputy Assessor	1.00	1.00	1.00	1.00
Engineering Aide	1.00	0.00	0.00	0.00
Exemption Specialist	1.00	1.00	1.00	1.00
Office Assistant 2	4.50	3.75	3.75	3.75
Office Specialist 1	2.00	2.00	2.00	2.00
Program Assistant	0.75	1.75	1.75	1.75
Program Specialist	1.00	1.00	1.00	1.00
TOTAL ASSESSOR	33.25	31.50	31.50	31.50
AUDITOR				
Accountant 1	3.00	3.00	3.00	3.00
Accountant 2	0.00	0.00	1.00	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	1.00	1.00	1.00
Elections Analyst 2	1.00	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
Licensing & Recording Supervisor	0.00	0.00	0.00	1.00
Licensing & Recording Assistant Supervisor	0.00	0.00	0.00	1.00
Office Assistant 2	6.00	6.00	6.00	6.00

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DEPARTMENT/POSITION TITLES	2007	2008	2009	2010
Office Assistant 3	3.00	3.00	3.00	3.00
Office Specialist 1	1.00	1.00	1.00	1.00
Office Supervisor 1	1.00	1.00	1.00	0.00
Office Supervisor 2	1.00	1.00	1.00	1.00
Office Supervisor 3	2.00	2.00	2.00	1.00
Payroll Specialist	2.00	2.00	2.00	2.00
Payroll Services Supervisor	1.00	1.00	1.00	1.00
Program Specialist	2.00	1.00	2.00	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	36.00	36.00	38.00	38.00
CORONER				
Coroner	1.00	1.00	1.00	1.00
Deputy Coroner	5.00	5.00	5.00	5.00
Fiscal Technician 2	0.50	0.50	0.50	0.50
Senior Deputy Coroner	1.00	1.00	1.00	1.00
TOTAL CORONER	7.50	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	2.00	3.00	3.00	3.00
Revenue Collection Supervisor	1.00	0.00	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	0.75	0.75	0.75	1.00
Administrative Specialist	1.00	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	1.00	1.00	2.00	2.00
Fiscal Technician 2	0.00	1.00	1.00	2.00
Office Assistant 3	1.00	0.00	0.00	0.80
Program Specialist	1.00	1.00	0.00	0.00
Project Manager	0.00	1.00	1.00	1.00
Volunteer Coordinator	1.00	1.00	1.00	0.00
TOTAL ADMINISTRATIVE SERVICES	7.75	8.75	8.75	9.80
PURCHASING & RECORDS MGMT				
Buyer	1.00	1.00	1.00	1.00
Program Assistant	1.00	1.00	1.00	1.00

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DEPARTMENT/POSITION TITLES	2007	2008	2009	2010
Program Specialist	0.00	0.00	1.00	1.00
Purchasing & Records Manager	1.00	1.00	1.00	0.75
TOTAL PURCHASING & RECORDS MGMT	3.00	3.00	4.00	3.75
FACILITIES MAINTENANCE				
Building Maintenance Supervisor	1.00	1.00	1.00	1.00
Custodian	12.50	12.50	12.50	11.50
Custodian Supervisor	0.00	0.00	0.00	1.00
Facilites Superintendent	1.00	1.00	1.00	1.00
Groundskeeper/Maintenance Asst	1.00	1.00	1.00	1.00
Maintenance Assistant	2.00	2.00	2.00	2.00
Maintenance Mech 1	1.00	1.00	1.00	1.00
Maintenance Mech 2	4.00	4.00	4.00	4.00
Maintenance Technician	3.00	3.00	3.00	3.00
Maintenance Worker	0.00	1.00	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	27.50	28.50	28.50	28.50
GENERAL ADMINISTRATION & OPERATIONS				
Office Assistant 2	1.00	1.00	0.00	0.00
Program Specialist	1.00	1.00	1.00	0.00
Public Information Officer/Policy Analyst	0.50	0.50	0.50	0.50
TOTAL GA & O	2.50	2.50	1.50	1.50
COURT SECURITY				
Court Security Officer	6.00	6.00	6.00	6.00
Court Security Officer Lead	0.00	0.00	1.00	1.00
TOTAL COURT SECURITY	6.00	6.00	7.00	7.00
SHERIFF				
Accounting Assistant	2.00	0.00	0.00	0.00
Administrative Assistant	1.00	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	0.00
Deputy Sheriff 1	2.00	1.00	3.00	7.00
Deputy Sheriff 2	103.00	104.00	102.00	98.00
Evidence/Prop Rm Control Specialist	3.00	3.00	3.00	3.00
Fiscal Technician 2	0.00	2.00	2.00	2.00
Inspector, Sheriff	1.00	1.00	1.00	1.00
Lead Support Services Specialist	1.00	1.00	0.00	0.00
Process Server	1.00	1.00	1.00	1.00
Sergeant	12.00	12.00	12.00	13.00
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	1.00	1.00
Support Services Specialist	16.00	15.00	15.00	15.00

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DEPARTMENT/POSITION TITLES	2007	2008	2009	2010
Support Services Specialist Lead	0.00	0.00	1.00	1.00
Support Services Supervisor	0.00	1.00	1.00	1.00
Undersheriff	1.00	1.00	1.00	1.00
TOTAL SHERIFF	155.00	155.00	156.00	156.00
JAIL				
Administrative Specialist	1.00	1.00	1.00	1.00
Corrections Lieutenant	2.00	2.00	2.00	2.00
Corrections Officer	92.00	92.00	92.00	92.00
Corrections Sergeant	9.00	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	4.00	4.00	4.00	4.00
TOTAL JAIL	112.00	112.00	112.00	112.00
JUVENILE				
Adolescent Treatment Case Management Specialist	0.00	1.00	1.00	1.00
Chemical Dependency Professional Supervisor	0.00	1.00	1.00	1.00
Chemical Dependency Professional	0.00	2.00	2.00	2.00
Court Services Officer	17.50	19.50	20.00	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	1.00	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	4.00	4.00	3.00	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	31.50	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
Office Assistant 2	1.00	1.00	1.00	1.00
Office Assistant 3	4.00	3.00	3.00	3.00
Office Specialist 1	0.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00
TOTAL JUVENILE	90.00	94.50	95.00	95.00
PARKS & RECREATION				
Administrative Services Supervisor	1.00	1.00	1.00	1.00
Department Capital Projects Manager	1.00	1.00	0.00	0.00
Director Parks & Recreation	1.00	1.00	1.00	1.00
Fair and Events Manager	2.00	2.00	1.00	1.00
Fair and Events Specialist	0.00	0.00	1.00	1.00
Fiscal Technician 2	1.00	1.00	1.00	0.00

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DEPARTMENT/POSITION TITLES	2007	2008	2009	2010
Maintenance Worker	13.00	16.00	16.00	16.00
Office Assistant 2	1.00	1.00	1.00	0.75
Office Assistant 3	1.00	1.00	1.00	1.00
Office Specialist 1	2.00	2.00	2.00	2.00
Parks Maintenance Supervisor Senior	1.00	1.00	1.00	1.00
Parks Maintenance Supervisor	0.00	3.00	3.00	3.00
Parks Planning Project Manager	0.00	0.00	1.00	1.00
Parks Project Coordinator	2.00	2.00	2.00	2.00
Parks Stewardship Coordinator	0.00	0.00	1.00	1.00
Parks Volunteer Coordinator	0.50	0.00	0.00	0.00
Recreation Specialist	2.00	2.00	1.00	1.00
Special Event Assistant	0.00	0.00	1.50	1.50
TOTAL PARKS & RECREATION	55.00	35.00	35.50	34.25
WSU EXTENSION SERVICES				
Office Assistant 3	1.00	1.00	1.00	1.00
Office Specialist 2	1.00	1.00	1.00	1.00
TOTAL WSU EXTENSION	2.00	2.00	2.00	2.00
PERSONNEL & HUMAN SERVICES				
Accounting/Finance Manager 1	0.40	0.20	0.10	0.10
Director Personnel & Human Svcs.	0.70	0.70	0.75	0.75
Fiscal Technician 2	0.20	0.20	0.20	0.20
Human Resources Technician	1.00	1.00	0.00	0.00
Human Resources Analyst	3.00	3.00	4.00	4.00
Human Resources Analyst Senior	1.00	1.00	1.00	1.00
Human Resources Specialist	0.00	2.00	2.00	2.00
Human Services Administrator	0.00	0.00	0.00	0.20
Human Services Planner 2	1.00	1.00	0.70	0.70
Labor Relations Manager	1.00	1.00	1.00	1.00
Office Assistant 2	2.50	2.50	2.50	2.50
Office Assistant 3	0.70	0.60	0.20	0.20
Office Services Supervisor 1	0.70	0.40	0.60	0.60
Program Assistant	2.00	0.00	0.00	0.00
Program Specialist	1.00	0.00	0.00	0.00
Senior Program Manager	1.30	1.20	1.20	1.00
Training & Development Coordinator	0.00	1.00	1.00	1.00
TOTAL PERSONNEL	16.50	15.80	15.25	15.25
TOTAL - GENERAL FUND	**775.40**	**756.35**	**764.20**	**768.95**
OTHER FUNDS				
COUNTY ROADS - ADMINISTRATION				
Assistant Director of Public Works	1.00	1.00	1.00	1.00
Dept. Computer System Spvr	1.00	1.00	0.00	0.00
Dept. Computer System Tech	2.00	2.00	0.00	0.00
Director of Public Works	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Fiscal Tech 2	5.00	5.00	5.00	5.00

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DEPARTMENT/POSITION TITLES	2007	2008	2009	2010
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	4.00	4.00
Office Assistant 3	2.00	2.00	1.00	1.00
Office Specialist 2	1.00	1.00	2.00	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	1.00	1.00	1.00	1.00
Engineer 1	6.00	6.00	6.00	6.00
Engineer 2	2.00	2.00	2.00	2.00
Engineer 3	3.00	3.00	3.00	2.00
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	0.00
Right-of-Way Supervisor	1.00	1.00	1.00	1.00
Right-of-Way Agent	2.00	2.00	2.00	2.00
Right-of-Way Assistant	0.00	0.00	0.00	0.75
Senior Program Manager	1.00	1.00	1.00	1.00
TOTAL ROADS - ENGINEERING	36.75	36.75	36.75	35.75
COUNTY ROADS - MAINTENANCE				
Apprentice Operator	2.00	2.00	1.00	2.00
Assistant Supervisor	3.00	3.00	3.00	3.00
Engineering Tech 3/ESA Comp	1.00	1.00	1.00	1.00
Engineering Tech 4	1.00	1.00	1.00	1.00
Equipment Operator	16.00	16.00	17.00	16.00
Laborer 1	2.00	2.00	4.00	3.00
Laborer 2	7.00	7.00	2.00	6.00
Laborer 3	0.00	0.00	7.00	4.00
Laborer Probationary	2.00	2.00	0.00	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)	3.00	3.00	3.00	9.00
Truck Driver (Tandem)	21.00	21.00	21.00	15.00
TOTAL ROADS - MAINTENANCE	62.00	62.00	64.00	64.00
COUNTY ROADS - TRAFFIC & TRANS PLANNING				
Associate Engineer	0.00	0.00	1.00	1.00
Engineer 1	2.00	2.00	1.00	1.00
Engineer 2	1.00	1.00	0.00	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	0.00	0.00

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DEPARTMENT/POSITION TITLES	2007	2008	2009	2010
Senior Program Manager	1.00	1.00	1.00	1.00
Sign Shop Attendant	1.00	0.00	0.00	1.00
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	0.00
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	1.00	1.00	1.00	0.00
Traffic Signal Tech 3	0.00	0.00	1.00	2.00
Traffic Signal Tech Probation	1.00	1.00	0.00	0.00
Traffic Tech 1	0.00	0.00	1.00	1.00
Traffic Tech 3	3.00	3.00	4.00	4.00
Traffic Tech 4	2.00	2.00	0.00	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	1.00	1.00
TOTAL ROADS - TRAFFIC & TRANS PLANNING	24.00	23.00	22.00	22.00
TOTAL - COUNTY ROADS	140.75	139.75	140.75	139.75
CENTRAL COMMUNICATIONS				
Administrative Specialist	1.00	1.00	1.00	0.00
Assistant Director	1.00	1.00	1.00	1.00
Assistant Supervisor	0.00	1.00	6.00	1.00
Communications Center Tech	2.00	2.00	3.00	3.00
Data Systems Engineer	1.00	1.00	1.00	1.00
Director Central Communications	1.00	1.00	1.00	1.00
Emergency Telecommunications Trainee	3.00	5.00	4.00	4.00
Emergency Telecommunicator 1	26.00	28.00	26.00	27.00
Emergency Telecommunicator 2	6.00	5.00	0.00	5.00
Fiscal Technician 2	1.00	1.00	1.00	1.00
Office Assistant 3	1.00	1.00	1.00	1.00
Office Supervisor 1	0.00	0.00	0.00	1.00
Operations &Training Supervisor	1.00	1.00	1.00	1.00
Operations Support Technician	1.00	2.00	2.00	2.00
Primary Call Receiver	12.00	12.00	15.00	14.00
Programmer Analyst	1.00	1.00	1.00	1.00
Shift Supervisor	6.00	6.00	6.00	7.00
Technical Systems Supervisor	2.00	2.00	2.00	2.00
TOTAL CENTRAL COMMUNICATIONS	66.00	71.00	72.00	73.00
EMERGENCY MANAGEMENT				
Director, Emergency Management	1.00	1.00	1.00	1.00
Emergency Management Planner	0.00	1.00	1.00	1.00
Emergency Management Coordinator	0.00	1.00	1.00	1.00
Fiscal Technician 2	0.50	0.50	0.50	0.50
Office Assistant 1	1.00	0.00	0.00	0.00
Office Assistant 2	0.00	1.00	1.00	1.00
Program Coordinator	2.00	2.00	2.00	2.00
TOTAL EMERGENCY MANAGEMENT	4.50	6.50	6.50	6.50

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DEPARTMENT/POSITION TITLES	2007	2008	2009	2010
DEPARTMENT OF COMMUNITY DEVELOPMENT				
Administrative Services Supervisor	1.00	1.00	0.00	0.00
Administrative Services Manager	0.00	0.00	1.00	1.00
Administrative Specialist	1.00	1.00	1.00	1.00
Application Specialist	1.00	0.00	0.00	0.00
Assistant Director - DCD	2.00	2.00	2.00	2.00
Building Inspector 1	1.00	1.00	1.00	1.00
Building Inspector 2	5.00	5.00	5.00	5.00
Building Inspector 3	0.00	1.00	1.00	1.00
Code Compliance Inspector 1	0.00	2.00	2.00	2.00
Code Compliance Inspector 2	0.00	1.00	1.00	1.00
Code Compliance Inspector 3	0.00	1.00	1.00	1.00
Department Computer Systems Tech 2	0.00	1.00	1.00	1.00
Director - Community Development	1.00	1.00	1.00	1.00
Deputy Fire Marshall 1	2.00	2.00	3.00	3.00
Deputy Fire Marshall 2	3.00	3.00	2.00	2.00
Development Engineering Specialist	0.00	0.00	3.00	3.00
Development Engineering Supervisor	0.00	0.00	2.00	2.00
Development Engineering Tech 1	0.00	0.00	2.00	2.00
Development Engineering Tech 2	0.00	0.00	1.00	1.00
Development Engineering Tech 3	0.00	0.00	4.00	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	1.00	1.00
GIS Analyst 2	1.00	0.00	0.00	0.00
GIS Analyst 3	1.00	2.00	2.00	2.00
Habitat Biologist	1.00	1.00	1.00	1.00
Manager, Building	1.00	1.00	1.00	1.00
Manager, Community Planning	1.00	1.00	1.00	1.00
Manager, Development Engineering	1.00	1.00	1.00	1.00
Manager, Land Use/Environmental Review	0.00	1.00	1.00	1.00
Manager, Natural Res/Environmental Rev	0.00	1.00	1.00	1.00
Manager, Permit Center	0.00	0.00	1.00	1.00
Natural Resources Prgms Coord	1.00	1.00	1.00	1.00
Office Assistant 1	2.00	1.00	1.00	1.00
Office Assistant 2	4.00	4.00	4.00	4.00
Office Assistant 3	1.00	1.00	1.00	1.00
Office Specialist 1	1.00	1.00	0.00	0.00
Permit Coordinator	1.00	1.00	1.00	1.00
Permit Technician 1	6.00	5.00	7.00	7.00
Permit Technician 2	3.00	4.00	1.00	1.00
Planner 1	2.00	3.00	3.00	3.00
Planner 2	4.00	4.00	5.00	5.00
Planner 3	9.00	9.00	7.00	7.00
Planner 4	1.00	0.00	0.00	0.00
Plans Examiner 1	4.00	4.00	4.00	4.00
Plans Examiner 2	1.00	1.00	0.00	0.00
Program Specialist	3.00	3.00	3.00	3.00
Stormwater Mgmt Tech 3	2.00	0.00	0.00	0.00

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DEPARTMENT/POSITION TITLES	2007	2008	2009	2010
Stream Team Specialist	1.00	1.00	1.00	1.00
Utilities Management Tech 2	2.00	0.00	0.00	0.00
Watershed Project Coordinator	1.00	1.00	1.00	1.00
Zoning Inspector 1	2.00	0.00	0.00	0.00
Zoning Inspector 2	1.00	0.00	0.00	0.00
Zoning Inspector 3	1.00	0.00	0.00	0.00
TOTAL COMMUNITY DEVELOPMENT	86.00	88.00	86.00	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
WESTNET				
Evidence/Property Control Specialist	1.00	1.00	1.00	1.00
Investigative Support Specialist	0.00	1.00	1.00	1.00
TOTAL WESTNET	1.00	2.00	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	0.40	0.40	0.40	0.40
Office Assistant 3	0.00	0.20	0.20	0.20
TOTAL VETERAN'S RELIEF FUND	0.40	0.60	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	0.50	0.50	0.50	0.50
TOTAL PRISONER COMMISSARY FUND	0.50	0.50	0.50	0.50
PUBLIC DEFENSE FUND				
Public Defender 2	0.00	0.00	0.00	2.00
Public Defender Investigator	0.00	0.00	0.00	1.00
Public Defender Services Supervisor	0.00	0.00	0.50	0.50
TOTAL PUBLIC DEFENSE FUND	0.00	0.00	0.50	3.50
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	0.10	0.10	0.20	0.20

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DEPARTMENT/POSITION TITLES	2007	2008	2009	2010
Chemical Dependency Professional	10.60	10.60	10.60	10.60
Chemical Dependency Prof/ITS Detox	1.00	1.00	1.00	1.00
Chemical Dependency Professional, Lead	1.00	1.00	1.00	1.00
Director, Personnel & Human Services	0.00	0.10	0.20	0.20
Fiscal Technician 2	1.20	1.10	1.10	1.10
Food Services Worker 1	0.00	1.25	1.25	1.25
Food Services Worker 2	3.00	1.00	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
Office Aide	0.00	0.60	0.60	0.60
Office Assistant 2	1.20	1.00	1.00	1.00
Office Assistant 3	1.00	0.00	0.00	0.00
Office Specialist 1	0.00	1.00	1.00	1.00
Treatment Aide	4.20	4.20	4.60	4.60
Treatment Assistant	6.35	6.40	6.80	6.80
Treatment Assistant Supervisor	1.00	1.00	1.00	1.00
TOTAL RECOVERY CENTER	32.65	32.35	33.35	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	0.00	0.00
Block Grant Planner 2	1.00	1.00	2.00	2.00
Program Specialist	1.00	1.00	1.00	1.00
TOTAL CDBG	4.00	4.00	4.00	4.00
MENTAL HEALTH FUNDS				
Accountant 1	0.50	0.50	0.50	0.50
Accounting/Finance Manager 1	0.20	0.20	0.20	0.20
Compliance Officer	1.00	0.00	0.00	0.00
Director Personnel & Human Services	0.15	0.10	0.05	0.05
Fiscal Technician 2	0.20	0.20	0.20	0.20
Fiscal Technician 3	0.75	0.75	0.75	0.75
Human Services Administrator	0.00	0.00	0.00	0.20
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	2.00	2.00	2.00	2.00
Office Assistant 3	0.55	0.55	0.70	0.70
Office Specialist 1	0.00	0.10	0.20	0.20
Office Supervisor 1	0.10	0.20	0.10	0.10
Senior Program Manager	0.20	0.20	0.20	0.00
TOTAL PENINSULA MENTAL HEALTH	8.65	7.80	7.90	7.90
DEVELOPMENTAL DISABILITIES				
Accountant 1	0.20	0.10	0.10	0.10
Accountant II	0.00	0.00	0.00	0.00
Accounting/Finance Manager 1	0.20	0.20	0.10	0.10
Director Personnel & Human Services	0.15	0.00	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 Administrator	0.00	0.00	0.00	0.10

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DEPARTMENT/POSITION TITLES	2007	2008	2009	2010
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	0.10	0.10
Office Supervisor 1	0.10	0.10	0.10	0.10
Office Specialist 1	0.00	0.10	0.10	0.10
Senior Program Manager	0.10	0.10	0.10	0.00
TOTAL DEVELOPMENTAL DISABILITIES	3.45	3.30	3.05	3.05
ALCOHOL/DRUG PREVENTIONS				
Fiscal Technician 2	0.00	0.10	0.10	0.10
Human Services Planner 3	1.00	0.95	0.95	0.95
Office Assistant 3	0.50	0.40	0.20	0.20
TOTAL ALCOHOL/DRUG PREVENTIONS	1.50	1.45	1.25	1.25
SUBSTANCE ABUSE				
Accountant 1	0.10	0.20	0.10	0.10
Accounting/Finance Manager 1	0.00	0.20	0.30	0.30
Director, Personnel & Human Services	0.00	0.10	0.00	0.00
Fiscal Technician 2	0.20	0.20	0.20	0.20
Human Services Administrator	0.00	0.00	0.00	0.10
Human Services Planner 3	1.00	1.00	1.00	1.00
Office Assistant 2	0.80	1.00	1.00	1.00
Office Supervisor	0.00	0.10	0.10	0.10
Office Specialist 1	1.00	0.70	0.60	0.60
Senior Program Manager	0.00	0.10	0.10	0.00
TOTAL SUBSTANCE ABUSE	3.10	3.60	3.40	3.40
COMMUNITY MOBILIZATION				
Human Services Planner 3	0.00	0.05	0.05	0.05
TOTAL COMMUNITY MOBILIZATION FUND	0.00	0.05	0.05	0.05
YOUTH COMMISSION FUND				
Accounting/Finance Manager 1	0.00	0.00	0.10	0.10
Human Services Planner 2	0.00	0.00	0.30	0.30
Office Assistant 3	0.00	0.00	0.30	0.30
TOTAL YOUTH COMMISSION	0.00	0.00	0.70	0.70
AREA AGENCY ON AGING				
Administrative Specialist	1.00	0.00	0.00	0.00
Case Management Specialist 1	10.50	10.50	12.50	12.50
Case Management Specialist 2	1.00	1.00	1.00	1.00
Case Management Supervisor	2.00	2.00	2.00	2.00
Case Management/I&A Supervisor	0.00	0.00	1.00	1.00
Department Computer System Tech	0.00	1.00	1.00	1.00
Fiscal Technician 2	1.00	1.00	1.00	1.00
Human Services Manager 2	0.40	1.00	1.00	1.00
Human Services Planner 2	1.00	1.00	1.00	1.00
Information & Assistance Specialist	1.00	1.00	1.00	1.00
Long Term Care Ombudsman	0.50	0.70	0.70	0.70
Long Term Care Supervisor	1.00	1.00	0.00	0.00

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DEPARTMENT/POSITION TITLES	2007	2008	2009	2010
Office Assistant 1	2.00	2.00	1.00	1.00
Office Assistant 2	3.00	3.00	3.00	3.00
Office Specialist 1	1.00	1.00	1.00	1.00
Office Supervisor 1	0.00	1.00	1.00	1.00
Registered Nurse Consultant	3.00	3.00	3.00	3.00
Sr Info & Asst Supervisor	1.00	1.00	0.00	0.00
TOTAL AREA AGENCY ON AGING	25.40	31.20	31.20	31.20
WIA/JTPA ADMINISTRATION				
Accountant 1	0.10	0.10	0.10	0.10
Accounting/Finance Manager 1	0.20	0.20	0.20	0.20
Human Services Administrator	0.40	0.00	0.00	0.40
Human Services Planner 3	1.00	0.50	0.50	0.50
Human Services Planner 2	0.20	0.20	0.20	0.20
Office Assistant 3	1.00	1.00	1.00	1.00
Office Specialist	0.00	0.10	0.10	0.10
Office Supervisor 1	0.10	0.20	0.10	0.10
Senior Program Manager	0.00	0.40	0.40	0.00
TOTAL WIA/JTPA ADMINISTRATION	3.00	2.70	2.60	2.60
WIA DIRECT SERVICES PROGRAM				
Human Services Planner 3	1.00	1.40	2.40	2.40
Human Services Planner 2	1.20	1.20	0.20	0.20
Human Services Specialist	1.00	0.90	0.80	0.80
TOTAL WIA DIRECT SERVICES	3.20	3.50	3.40	3.40
EMPLOYMENT & TRAINING (NON-WIA)				
Human Services Planner 3	0.00	0.10	0.10	0.10
Human Services Specialist	0.00	0.10	0.20	0.20
TOTAL WIA DIRECT SERVICES	0.00	0.20	0.30	0.30
SOLID WASTE ADMINISTRATION				
Asst Director Public Works	0.54	0.54	0.54	0.54
Engineer 2	1.00	1.00	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	0.00	1.00	1.00	0.00
Public Info Spec 1	1.00	1.00	0.00	1.00
Senior Program Manager	1.00	1.00	1.00	1.00
Solid Waste Project Mgr/Comp Specialist	0.00	0.00	1.00	1.00
Solid Waste Tech	1.00	1.00	1.00	1.00
TOTAL SOLID WASTE ADMINISTRATION	6.54	7.54	6.54	6.54
SOLID WASTE DROPBOX OPERATIONS				
Solid Waste Facility Worker	2.75	2.75	2.75	2.80
Solid Waste Facility Supervisor	1.00	1.00	1.00	1.00
TOTAL SOLID WASTE DROPBOX OPERATIONS	3.75	3.75	3.75	3.80

Appendix E
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	2007	2008	2009	2010
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	1.00	1.00
Solid Waste Specialist	1.00	1.00	1.00	1.00
Solid Waste Technician	4.00	4.00	6.00	6.00
TOTAL SOLID WASTE - MOD RISK WASTE	5.00	5.00	8.00	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	1.00	0.00	1.00	1.00
Solid Waste Specialist	1.00	1.00	1.00	1.00
TOTAL TRANSFER STATION	2.00	1.00	2.00	2.00
SURFACE/STORMWATER MGMT				
Assist Director Public Works	0.15	0.15	0.15	0.15
Education & Outreach Coord	1.50	1.00	1.00	1.50
Engineer 1	3.00	3.00	2.00	2.00
Engineer 2	2.00	2.00	1.00	1.00
Engineer 3	2.00	2.00	1.00	1.00
Engineering Tech 2	4.00	4.00	5.00	5.00
Engineering Tech 5	2.00	2.00	2.00	2.00
Office Assistant 3	1.00	1.00	1.00	1.00
Senior Program Manager	1.00	1.00	1.00	1.00
Utility Asset Manager	0.00	0.00	1.00	1.00
Utility Systems Specialist 1	5.00	5.00	5.00	5.00
Utility Systems Specialist 2	5.00	5.00	5.00	5.00
Utility Systems Specialist 3	2.00	2.00	2.00	2.00
Utility Systems/Training Specialist	1.00	1.00	1.00	1.00
Water Quality Manager	0.00	0.00	1.00	1.00
TOTAL SURFACE/STORMWATER MGMT	29.65	29.15	29.15	29.65
PUBLIC WORKS SEWER UTILITY				
Assistant Director Public Works	0.31	0.31	0.31	0.31
Custodian	1.00	1.00	1.00	1.00
Elect/Instr & Control Tech	1.00	1.00	1.00	1.00
Engineer 3	1.00	1.00	1.00	1.00
Engineering Technician 2	1.00	1.00	1.00	1.00
Engineering Technician 4	0.00	0.00	0.00	1.00
Equipment Operator/Mechanic 1	3.00	3.00	3.00	3.00
Equipment Operator/Mechanic Supervisor	1.00	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	1.00	1.00	1.00	1.00

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DEPARTMENT/POSITION TITLES	2007	2008	2009	2010
Inspector 1	1.00	1.00	1.00	1.00
Inspector 2	1.00	1.00	1.00	1.00
Instrument & Control Tech	1.00	1.00	1.00	1.00
Lab Tech 2	1.00	1.00	1.00	0.00
Maint Worker Elect 1	3.00	3.00	3.00	3.00
Maint Worker Mechanic 1	2.00	2.00	2.00	1.00
Maint Worker Mechanic 2	4.00	4.00	4.00	4.00
Office Assistant 1	1.00	1.00	1.00	1.00
Office Assistant 3	1.00	1.00	1.00	1.00
Program Assistant	1.00	1.00	1.00	1.00
Senior Program Manager	1.00	1.00	1.00	1.00
Utility Systems Specialist 1	6.00	6.00	6.00	5.00
Utility Systems Specialist 2	5.00	5.00	5.00	5.00
Utility Systems Specialist 3	2.00	2.00	2.00	2.00
Utilities Maintenance Supervisor	1.00	1.00	1.00	1.00
Utility Systems Technician 1	1.00	1.00	1.00	1.00
WW Lab Supervisor	1.00	1.00	0.00	0.00
WW Lab Technician 1	3.00	3.00	3.00	3.00
WW Lab Technician 2	0.00	0.00	0.00	1.00
WW Maintenance Supervisor	1.00	1.00	1.00	1.00
WW Mechanic Supervisor	1.00	1.00	1.00	1.00
WW Operations Supervisor	1.00	1.00	1.00	1.00
WW Treatment Plant Op 1	3.00	3.00	3.00	3.00
WW Treatment Plant Op 2	7.00	7.00	7.00	7.00
WW Treatment Plant Op 3	2.00	2.00	2.00	2.00
TOTAL SEWER UTILITY	63.06	63.06	62.06	61.06
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	0.00	1.00	1.00	0.00
Storekeeper	1.00	1.00	1.00	1.00
TOTAL ER & R	15.00	16.00	16.00	15.00
RISK MANAGEMENT - WORKERS COMPENSATION AND SELF INSURANCE FUNDS				
Administrative Services Supervisor	0.25	0.25	0.25	0.00
Office Assistant 2	1.00	1.00	1.00	1.00
Purchasing & Records Manager	0.00	0.00	0.00	0.25
Risk Manager	1.00	1.00	1.00	1.00
Risk Management Analyst	2.00	3.00	3.00	3.00
Risk Management Specialist	1.00	0.00	0.00	0.00
TOTAL RISK MANAGEMENT	5.25	5.25	5.25	5.25
INFORMATION SERVICES FUND				
Administrative Specialist	1.00	1.00	1.00	1.00

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DEPARTMENT/POSITION TITLES	2007	2008	2009	2010
Applications Services Manager	1.00	1.00	1.00	1.00
Computer & Network Services Manager	1.00	1.00	1.00	1.00
Database Administrator	1.00	1.00	1.00	1.00
Director, Information Services	1.00	1.00	1.00	1.00
GIS Analyst 2	2.00	0.00	0.00	0.00
GIS Analyst 3	2.00	3.00	4.00	4.00
GIS Manager	1.00	1.00	1.00	1.00
GIS Systems Analyst	0.00	0.00	1.00	1.00
IS Customer Service Technician	4.00	4.00	5.00	5.00
IS Customer Service Technician Senior	1.00	1.00	2.00	2.00
IS Customer Service Supervisor	1.00	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00	1.00
Programmer	0.00	0.00	0.00	1.00
Programmer/Analyst	8.00	8.00	8.00	6.00
Systems Analyst	1.00	1.00	1.00	2.00
Systems Engineer	4.00	4.00	4.00	4.00
TOTAL INFORMATION SERVICES	30.00	29.00	33.00	33.00
TOTAL OTHER FUNDS	**556.80**	**567.70**	**575.25**	**576.80**
TOTAL - GENERAL FUND	**775.40**	**756.35**	**764.20**	**768.95**
GRAND TOTAL - ENTIRE COUNTY	**1332.20**	**1324.05**	**1339.45**	**1345.75**
TOTAL UNFUNDED POSITIONS = 123.52	**4.00**	**39.75**	**32.37**	**47.40**
GENERAL FUND DEPARTMENT SUMMARY				
COUNTY COMMISSIONERS AND ADMINISTRATOR	11.50	11.50	11.90	14.60
SUPERIOR COURT	30.00	30.00	30.00	30.00
DISTRICT COURT	36.50	35.40	35.40	35.40
PROSECUTOR	88.50	86.50	88.00	89.50
CLERK	41.85	41.85	42.10	42.10
PUBLIC DEFENSE	1.25	1.25	2.50	3.50
ASSESSOR	33.25	31.50	31.50	31.50
AUDITOR	36.00	36.00	38.00	38.00
CORONER	7.50	7.50	7.50	7.50
TREASURER	11.80	11.80	11.80	11.80
ADMINISTRATIVE SERVICES	7.75	8.75	8.75	9.80
PURCHASING & RECORDS MANAGEMENT	3.00	3.00	4.00	3.75
FACILITIES MAINTENANCE	27.50	28.50	28.50	28.50
GENERAL ADMINISTRATION & OPERATIONS	2.50	2.50	1.50	1.50
COURT SECURITY	6.00	6.00	7.00	7.00
SHERIFF	155.00	155.00	156.00	156.00
SHERIFF JAIL	112.00	112.00	112.00	112.00
JUVENILE	90.00	94.50	95.00	95.00
PARKS AND RECREATION	55.00	35.00	35.50	34.25
WSU EXTENSION SERVICES	2.00	2.00	2.00	2.00
PERSONNEL & HUMAN SERVICES	16.50	15.80	15.25	15.25
TOTAL - GENERAL FUND	**775.40**	**756.35**	**764.20**	**768.95**

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.

EXTRA HELP – Non-regular employee who is at-will for the entire period of employment and receive only those benefits required by federal or state laws and do not receive County benefits.

FASB – Financial **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 - **G**rowth **M**anagement **A**ct – 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.

RECLASSIFICATION – Changes in the level of responsibilities, tasks and duties of a position which may change areas of emphasis, the level of skill required and/or qualification requirements as they relate to the current position. These changes may result in allocating the position to a new classification, a current classification or a title change. A reclassification may result in an increase or decrease in compensation and must be approved by the Board of County Commissioners.

REFUNDING BONDS - Bonds issued to retire outstanding bonds.

REGULAR EMPLOYEE – An employee in a budgeted positions who has successfully completed the probationary period; are credited with continuous service from the date of hire into a budgeted position.

RESERVE - An account used to segregate a portion of the fund balance to indicate that it is not available for expenditure; an account used to segregate a portion of fund equity as legally set aside for a specific future use.

RESOLUTION - A special or temporary order of a legislative body which is less formal legally than an ordinance.

REVENUE FORECAST – A projection into future periods of the amount of revenue to be received.

REVENUES - The increase in governmental fund types net current assets. Also, the increase in proprietary fund types net total assets from other than expense refunds, capital contributions or residual equity transfers.

SDAP - **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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