Kitsap County, Washington

2011 Budget Book

Volunteers help build a playground at Angeline Park in North Kitsap

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KITSAP COUNTY
2010 BUDGET

Approved by the
Board of County Commissioners
December 13, 2010

Amber D'Amato, Budget and Financial Officer
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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, 2010**. 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 ..... Jeanette M. Dalton
- Superior Court, Department 2 ..... Leila Mills
- Superior Court, Department 3 ..... Anna M. Laurie
- Superior Court, Department 4 ..... Theodore Spearman
- Superior Court, Department 5 ..... Jay B. Roof
- Superior Court, Department 6 ..... Russell W. Hartman
- Superior Court, Department 7 ..... M. Karlynn 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 ..... Meredith Green

APPOINTED OFFICIALS

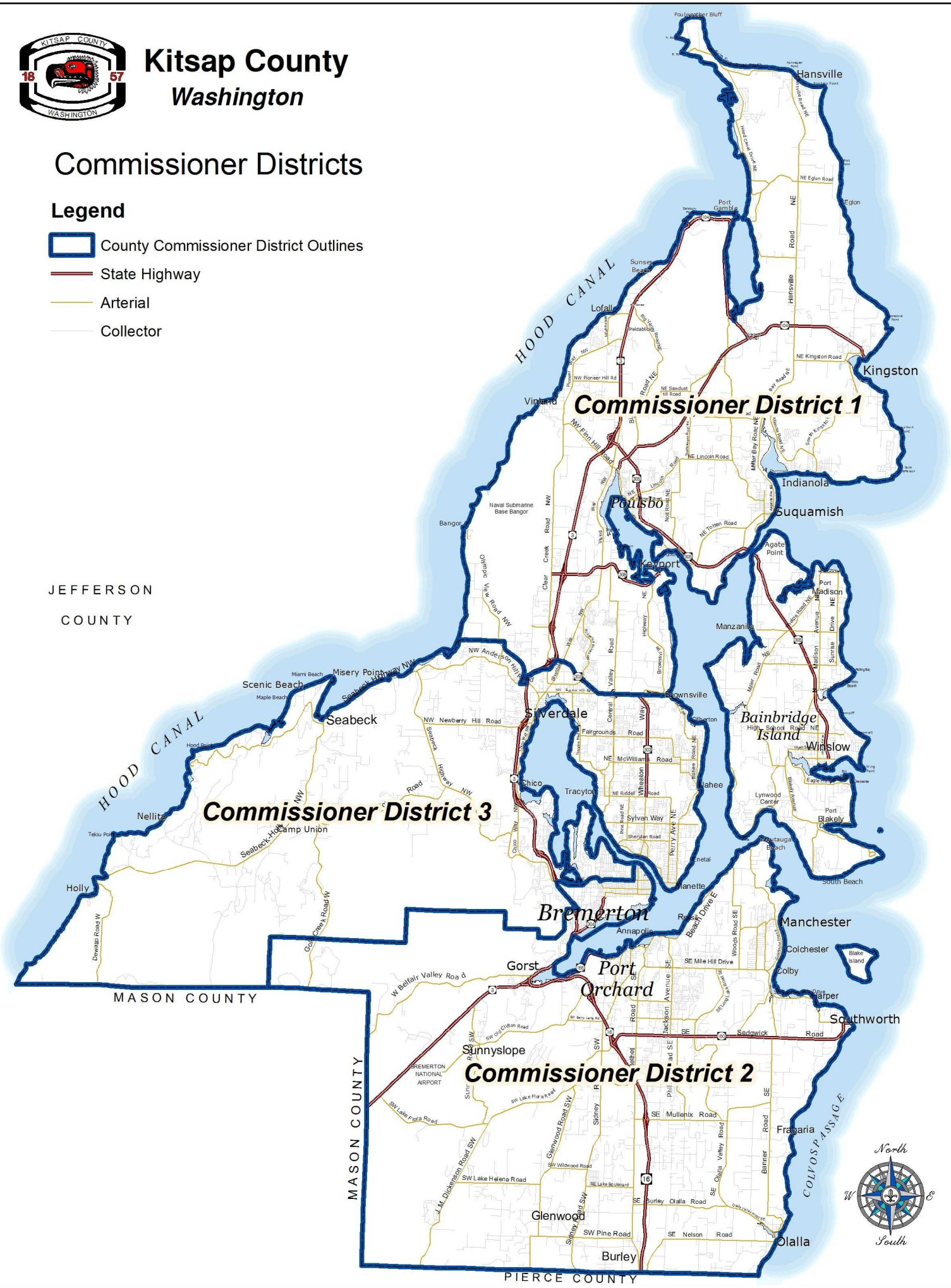
County Administrator ..... Nancy Buonanno Grennan
Central Communications Director ..... Richard Kirton
Community Development Director ..... Larry Keeton
Emergency Management Director ..... Phyllis Mann
Juvenile Services Director ..... Ned Delmore
Office of Strategic Financial Planning Officer ..... Amber D'Amato
Parks and Recreation Director ..... James Dunwiddie
Personnel and Human Services Director ..... Bert Furuta
Public Works Director ..... Randy W. Casteel
Information Service Director ..... Bud Harris

Kitsap County
Washington

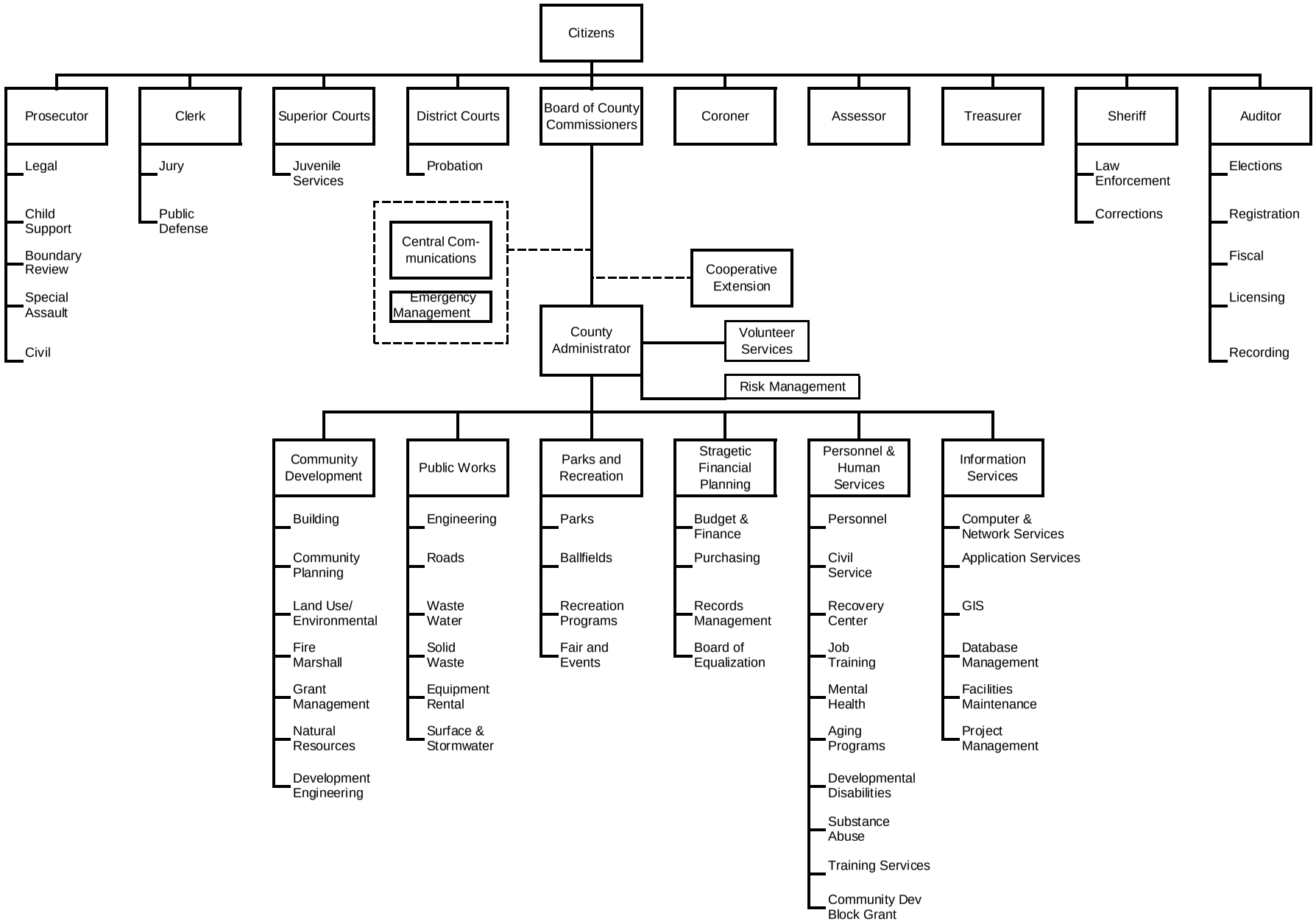
Commissioner Districts

Legend

- County Commissioner District Outlines
- State Highway
- Arterial
- Collector



Kitsap County Organization 2011



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 2011-2016

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, 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.

STAFF

The County employs approximately 1,178 regular employees, with approximately 781 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)	249	12/31/11
AFSCME, Local 1308-S (Courthouse Supervisory Employees)	22	12/31/10
Kitsap County Deputy Prosecuting Attorneys Guild	28	12/31/11
Council Unions (4 unions-Public Works Dept., Road Division Employees)	81	12/31/11
Teamsters, Local 589 (Utilities Division Employees)	57	12/31/09
Kitsap County Deputy Sheriffs Guild (Deputy Sheriffs)	96	12/31/09
Kitsap County Deputy Sheriffs Guild (Supervisory/Sergeants)	13	12/31/09
Kitsap County Corrections Officers Guild	77	12/31/09
AFSCME, Local 1308-CS, Kitsap County Corrections Sergeants Assoc.	9	12/31/09
IUPA, Local 7408 Kitsap County Lieutenants Association	7	12/31/11
Sheriff's Support Guild (Administrative Support Staff --Sheriff's Office)	27	12/31/10
OPEIU, Local 11 (Juvenile Detention Officers)	29	12/31/10
Teamsters, Local 589 (Parks & Recreation Employees)	20	12/31/11
Kitsap County 911 Employees and Supervisors Guild	66	12/31/09
Total	781	

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. Average annual precipitation ranges from 26 inches in the north to nearly 80 inches in the mountains.

The economy of the County is based primarily on the U.S. Naval installations, which employ over 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 seventh largest and the third most densely populated of the 39 counties in Washington State, with 616 people per square mile. The 2010 population in the unincorporated areas of the County is 168,900.

There are four incorporated cities in Kitsap County; Bremerton, Port Orchard, Poulsbo and Bainbridge. Each city has experienced an increase except Bremerton registering a slight decrease in population with a 2010 estimated population of 36,190 for Bremerton; the estimate for Port Orchard is 10,910; Poulsbo 8,920; and Bainbridge Island 23,380. The County experienced a 7.04% increase in population from 2000 to 2010.

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 (%)
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
2010	248,300	0.28	6,733,300	1.0

[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 2010 figures estimate the resident civilian labor force in the County at 127,090. The economic whiplash from the recessionary economy continues and the December 2010 preliminary non-farm numbers remained steady from the November 2010 numbers of 82,700; however, there was a 700 job loss compared to the December 2009 numbers.

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
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
2010	127,090	9,240	117,850	7.3	9.2	9.1

[1] Annual average 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 2009	Dec 2010
Manufacturing Total	1,900	1,800
Non-Manufacturing		
Mining, Construction & Nat. Res.	4,300	3,800
Private Services	47,800	48,400
Trade, Trans, Warehouse & Util	13,500	13,500
Professional & Business	7,300	7,000
Leisure & Hospitality	7,300	7,700
Government	28,900	28,700
Total Nonfarm Employment	111,000	110,900

Source: Washington State Department of Employment Security

Table 5
MAJOR EMPLOYERS

Employer	Product/Business	2010* Employment
Naval Base Kitsap[1]	Naval Base	14,900
Harrison Memorial Hospital	Health Care	2,697
Central Kitsap School District	Education	1,201
Kitsap County	County Government	1,204
South Kitsap School District	Education	1,002
Walmart	Retail	1,003
North Kitsap School District	Education	795
Port Madison Enterprises	Tribe	782
Bremerton School District	Education	690
TeleTech Holdings, Inc.	Communications	611
Safeway Inc.	Retail Grocery	623
Doctor's Clinic	Health Care	514
Laurier Etrprse (McDonald's)	Restaurant	494
Fred Meyer	Retail	449
Martha & Mary Luth Services	Health/Children/Independent Living	502
Lockeed Martin	Defense Contractor	450
Bainbridge School District	Education	382
Olympic College	Education	370
Albertson's	Retail Grocery	346
City of Bremerton	City Government	319
Haselwood Auto Group	Auto Dealership	294
Kitsap Credit Union	Credit Union	309
Kitsap Mental Health Services	Health Care	381

[1] Does not include active duty military employees.
* Government numbers are FTE only
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 2010, a total of 1559 building permits were issued in unincorporated Kitsap County with a construction value of $ 118,135,390. The following table shows details of building activity:

Table 6
BUILDING ACTIVITY

Year	No. of Permits: Single Family	No. of Permits: Multi-Family	No. of Permits: Mobile Homes	Total Residential Const. Value (in $000)	Total Non-Residential Const. Value (in $000)
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
2010	216	0	42	80,980,623	37,154,767

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
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
2010	1,950,941	4,026,194	656,979	1,859,050

	Edmonds-Kingston Ferry		Fauntleroy-Southworth Ferry	
Year	Number of Vehicles	Number of Passengers	Number of Vehicles	Number of Passengers
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
2010	2,156,875	1,916,642	490,991	325,503

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
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
2010	4,925	11,288	6,681	9,975	3,910	NOT AVAILABLE	36,779

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 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 for December 2010 was a median closing price of $230,000. That median closing price is an .05 percent drop over December 2009. 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. Homes that tumbled into foreclosure made up 20 percent of all local sales activity in 2010. There were 1,069 active residential listings in December 2010.

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
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
2010*	2,214,984,088	74,000,144,123

* First three quarters of the year
Source: Washington State Department of Revenue and Office of the Forecast Council

Table 10

REAL ESTATE EXCISE TAX FUND
TAXES COLLECTED

Year	Tax Collected
2005	7,217,272
2006	7,001,149
2007	5,612,390
2008	3,932,209
2009	2,929,539
2010	2,755,734

Source: Kitsap County

Table 11
INCOME ESTIMATES (In Current Dollars)

		Per Capita Income[1]			Median Household Income[2]	
Year	Total County Personal Income[1] (in $000)	Kitsap County	Washington	USA	Kitsap County	State of Washington
2005	8,602,227	35,616	35,479	34,471	58,456	55,076
2006	9,398,583	39,353	39,184	37,648	57,876	57,675
2007	9,888,582	41,521	42,020	39,430	55,430	56,971
2008	10,312,169	42,992	42,857	40,208	61,106	56,995
2009	Not Available	Not Available	42,933	Not Available	60,890	56,317
2010	Not Available	Not Available	Not Available	Not Available	60,455	55,379

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	$ 41,581,565
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
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

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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, 2011

Fellow Citizens:

We are pleased to present to you the 2011 adopted budget for Kitsap County. The extensive process to create the 2011 budget officially began in July of 2010, with instructions to departments and offices to prepare their funding requests for each program knowing the County faced continued economic challenges. While costs continued to rise, the economy continued to fall and the County remained challenged with how to balance increasingly scarce resources with public service demands. This budget reflects the difficult decisions required to accomplish that goal.

Faced with making significant reductions, the Board set out to create a budget process that was fair, accessible, and transparent. A team of elected officials and appointed department heads across the government worked to replace incremental budgeting with a more priority-driven process. The goal was to better articulate why programs exist, how they benefit the community and to define reasonable and attainable service delivery levels. This was accomplished through televised budget review committee meetings during which representatives from departments, offices, organized labor and the public came together to discuss and evaluate each County program. What resulted was a balanced 2011 budget through $4.7M in spending reductions for our general fund.

Despite the work to develop the 2011 budget, our outlook for 2012 revenues and expenses mean we will continue to find ourselves without enough resources to maintain the status quo and we will not be able to afford the level of service our citizens have come to expect. Since 2008, we have unfunded and eliminated approximately 150 positions, and reduced the hours of an additional 183. Critical overhead and regional services such as the Assessor, Treasurer, Auditor, and Personnel have been reduced to virtually unsustainable levels.

Many factors are contributing to our declining revenues. Sales tax dollars are coming in at levels lower than previous years and we are forecasting no growth in this revenue stream for 2011. Additionally, the 1% cap on property taxes resulting from Initiative 747 presents an even bigger challenge long term, adding a mere $280,000 to the general fund this year. This amount does not even cover the routine cost increases for which we have virtually no control, including fuel price increases, utility costs, and the negotiated employee costs of step increases, longevity payments, and medical premiums. This means that every budget cycle from now on will require cuts because our on-going revenue growth will never keep up with our growth in on-going expenses unless and until we take steps to reduce service levels across the board. These revenue and expenditure slope issues do not take into account loss of

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additional revenue through annexations that have occurred and are on the horizon through 2015.

In addition to developing a balanced budget for 2011 after making painful cuts, we took on the necessary task of beginning to rebuild and maintain critical reserve balances that were so drastically depleted between 2005 and 2007. This budget provides for each major fund to begin rebuilding reserves and calls for an additional $1.3M to be set aside in our general fund reserves. Finally, along with ensuring adequate reserves, our 2011 budget funds critical infrastructure investments in our wastewater facilities, our roads and bridges, as well as information technology for the county.

With the possibility of a number of annexations and incorporations on the horizon, we must begin to closely examine our services in terms of funding source. This means that programs will need to be identified as "regional" or "local" in nature, with regional services consisting of those provided county-wide regardless of city boundaries and local services being those which would be taken over by a city were an annexation or incorporation to occur. The bulk of the "local" services we provide are in the law enforcement and justice areas, so we will need to be prepared with a plan for how to make the transition when the time comes and downsize or transfer staff to the cities in order to address the revenue shortfalls which will result. While law enforcement and justice have been spared cuts at the same level as the rest, the County's future is in the provision of regional and rural levels of services and we must make financial decisions going forward which reflect that direction.

We have a challenging year ahead with the economic outlook for 2012 being less favorable than the current year. Certainly we are keeping a watchful eye over proposed federal and state budget reductions that may reduce or eliminate our Community Block Grant programs as well as imperil the survival of our successful inpatient substance abuse treatment and drug court programs. We will be looking to involve our citizens in helping us shape the 2012 and future budgets in greater and more meaningful ways, necessary to ensure we are meeting our critical mission of protecting and promoting the safety, health and welfare of our citizens in an efficient, accessible and effective manner.

KITSAP COUNTY BOARD OF COMMISSIONERS

Charlotte Garrido, Chair

Steve Bauer, Commissioner

Josh Brown, Commissioner

Budget Criteria and Short Term Initiatives:

The following criteria were to be used to help in creating a balanced budget for 2011:

- 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
- 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 2011 were equal to the expenses in the 2010 base budget with a requested decrease of seven and nine percent. The original submissions included but were not limited to:

- 2.8 Additional Funded FTEs
- 4.5 Position Reclassification requests
- 97 Positions Reduced from Full Time to Part Time
- $1,163,110 in Overtime
- $245,224 in Extra Help salaries
- $1.4 Million in Prisoner Medical
- $1.5 Million in Public Health Services

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.

- 2.8 Additional Funded FTEs
- 4.5 Position Reclassification requests
- $1,163,110 in Overtime
- $245,224 in Extra Help
- Reduction of Colas across County to 0%
- Reorganization of Parks Department and Auditor’s Fiscal

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
- 121.30 Positions

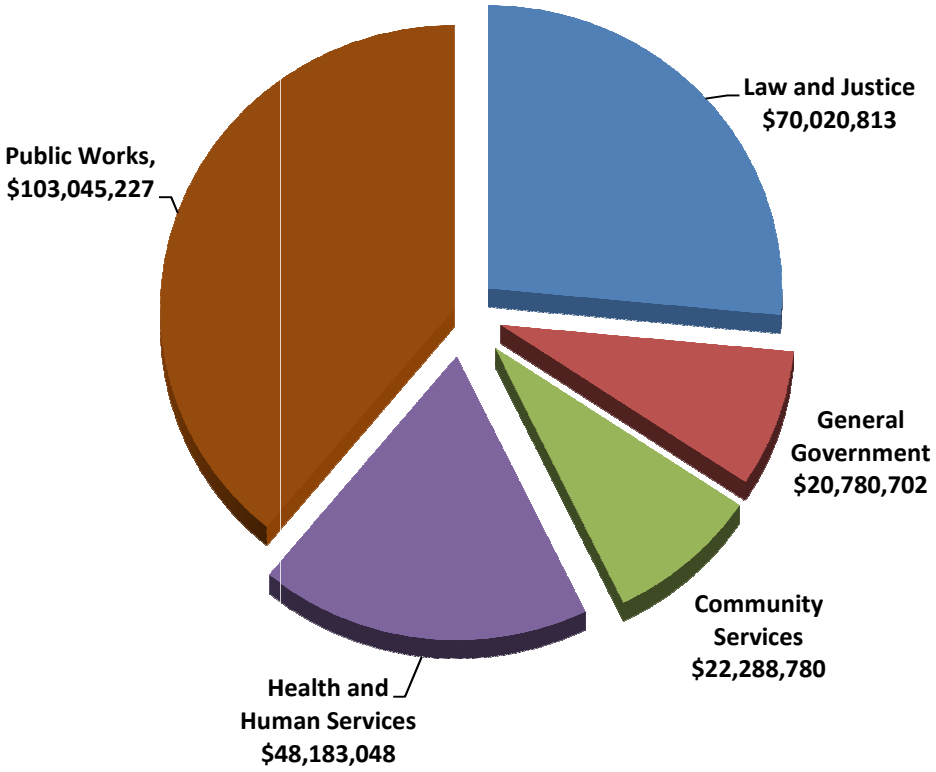
Actions Taken to Balance 2011 Budget:

The following actions were taken to balance the 2011 Budget without pulling additional dollars from reserves:

- Transition Public Defense to hybrid contract/in-house service
- Opening additional pod in Jail for S.C.O.R.E. Contract Services
- Allocated (1) one Prosecutor to Traffic Infraction Calendar
- 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 $ 305,533,432

Services	Total Budget	Other Funds	Total Budget
Law and Justice	$ 70,020,813		
General Government	20,780,702	Real Estate Excise Tax	$ 4,814,810
Community Services	22,288,780	Debt Service Funds	10,770,773
Health and Human Services	48,183,048	Capital Project Funds	6,489,227
Public Works	103,045,227	Internal Service Funds	19,140,052
Service Totals	**$264,318,570**	**Other Funds Total**	**$ 41,214,862**

Explanation of Services:
Includes all county funds combined

Law and Justice ($70,020,813):

The largest office in Law and Justice is the Sheriff with an annual budget of $18.8 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 ($20,780,702)

General Government includes Facilities Maintenance, the Board of Commissioners, the Assessor, the Auditor, Document Preservation, Elections, the Treasurer, Office of Strategic Financial Planning, Personnel, and General Administration & Operations.

Community Services ($22,288,780):

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, 1% for the Art Program, Commute Trip Reduction, 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 ($48,183,048):

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 ($103,045,227):

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 100 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: 62 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.

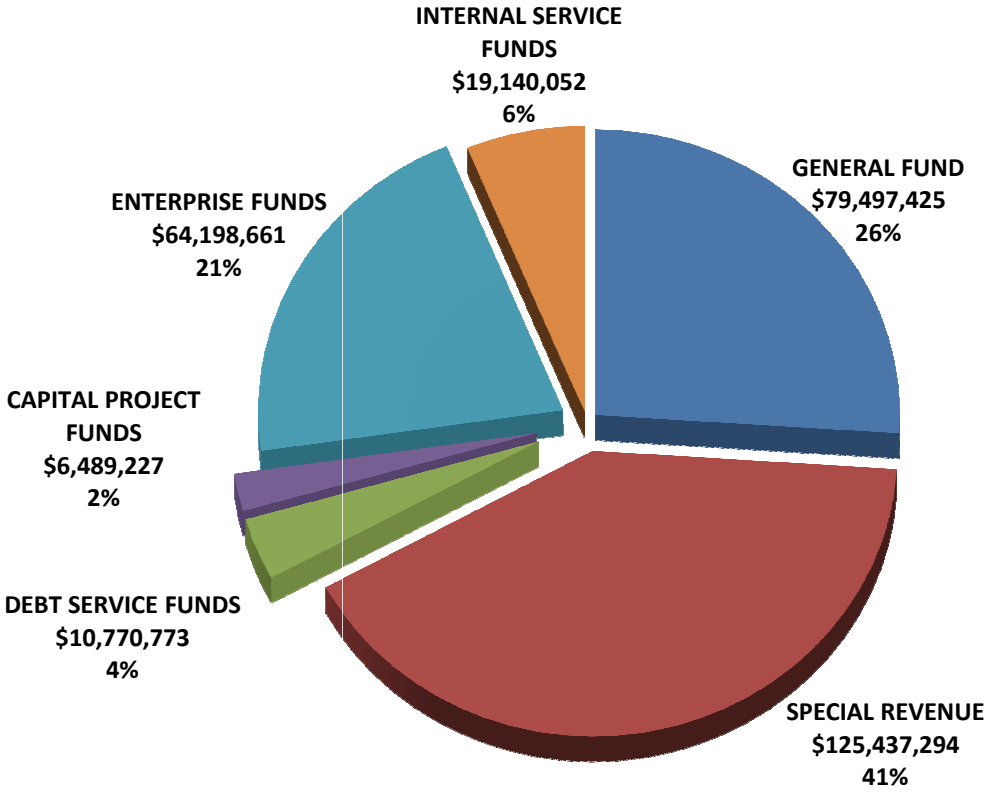
Debt Service Funds: 12 funds which account for the accumulation of resources and the payment of general long-term debt. Generally the repayment of this debt is supported by the monies received in the Real Estate Excise Tax Fund, Conservation Futures Fund and the various Impact Fee Funds.

Capital Project Funds: 5 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: 4 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 Revenue
($82,748,308)

Kitsap County adopted a 2011 budget with projected revenues above the amount of authorized expenditures thus allowing funding to return to reserves.

Two major sources of revenue flow into the General fund – Property Tax and Sales Tax. These two taxes make up 61% 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.

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

Licenses and Permits: Five year average in this category is a 1.2% decrease. 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:

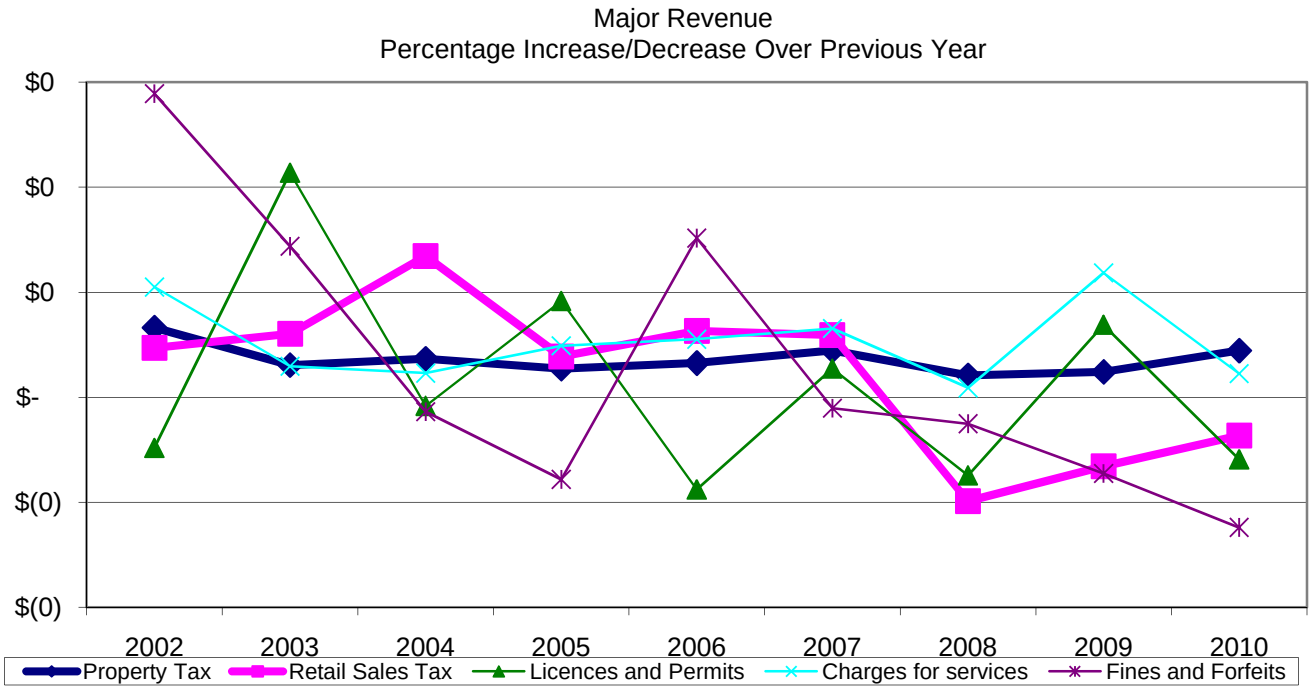
- Direct Federal Grants
- Federal Entitlement, Impact
- Indirect Federal Grants
- State Grants
- State Shared Revenue
- State Entitlement
- Interlocal
- Intergovernmental Services

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
  - 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 68% 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.

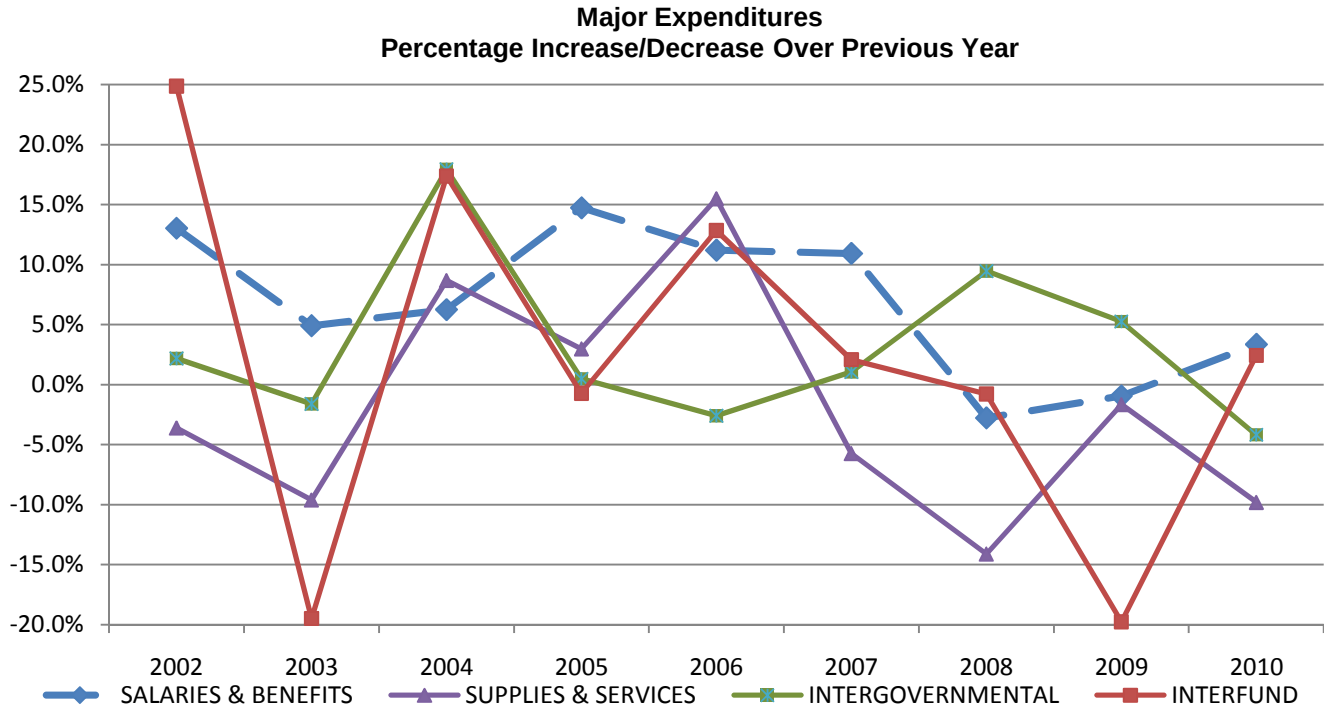
- Potential grant impacts
- Left minimal dollars for emergency purchases
- Capital Outlay includes:
    - Machinery and Equipment
    - Capitalized Rentals and Leases

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 ($125,437,294): 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 ($10,770,773): 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 ($6,489,227): 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 ($64,198,661): 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 ($19,140,052): 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 2011.

Statement of Changes in Fund Balance

Fund	2011 Estimated Beginning Fund Balance	2011 Expected Revenue	2011 Authorized Expenses	2011	
00001 General Fund	$ (4,422,266.00)	$ (80,785,800.00)	$ 79,497,424.00	$ 5,591,141.00	*
00101 County Roads	$ (14,106,600.00)	$ (24,880,292.00)	$ 24,307,566.00	$ 14,679,326.00	
00102 County Road Construction	$ (5,960,000.00)	$ (8,195,000.00)	$ 12,662,000.00	$ 1,493,000.00	*
00103 Cencom Operations	$ (1,565,891.00)	$ (8,046,102.00)	$ 8,325,306.00	$ 1,286,687.00	*
00104 Emergency Services	$ -	$ (434,710.00)	$ 434,710.00	$ -	
00105 Law Library	$ (100,000.00)	$ (101,750.00)	$ 89,122.00	$ 112,628.00	
00106 KPREP	$ -	$ (1,059,770.00)	$ 1,049,270.00	$ 10,500.00	
00111 Election Reserve	$ (250,000.00)	$ (155,332.00)	$ 191,963.00	$ 213,369.00	*
00112 Auditor's Doc.Preservation	$ (230,000.00)	$ (241,200.00)	$ 324,520.00	$ 132,889.00	*
00113 Housing Affordability	$ (1,400,000.00)	$ (1,088,429.00)	$ 1,585,737.00	$ 902,692.00	*
00114 WESTNET	$ (980,766.00)	$ (245,000.00)	$ 1,035,669.00	$ 190,097.00	*
00117 Boating Safety Program	$ (82,017.00)	$ (72,500.00)	$ 101,500.00	$ 53,017.00	
00119 Special Purpose Path	$ (75,000.00)	$ -	$ 50,000.00	$ 25,000.00	*
00120 Noxious Weed Control	$ (50,000.00)	$ (208,000.00)	$ 203,677.00	$ 54,323.00	
00121 Treasurer's M & O	$ (726,000.00)	$ (65,900.00)	$ 30,500.00	$ 761,400.00	
00123 Electronic Technology Excise	$ (195,000.00)	$ (2,400.00)	$ 197,400.00	$ -	**
00124 Veterans Relief	$ (487,000.00)	$ (310,000.00)	$ 490,000.00	$ 307,000.00	*
00125 Expert Witness Fund	$ (45,932.00)	$ (30,000.00)	$ 50,000.00	$ 25,932.00	*
00129 Conservation Futures Tax	$ (775,750.00)	$ (1,254,173.00)	$ 1,132,242.00	$ 897,681.00	*
00130 Community Service	$ (40,081.00)	$ (66,000.00)	$ 68,206.00	$ 37,875.00	
00131 Real Estate Excise Tax	$ (5,892,110.00)	$ (3,335,504.00)	$ 4,814,810.00	$ 4,412,804.00	*
00132 Kitsap County Stadium	$ (30,000.00)	$ (280,000.00)	$ 280,000.00	$ 30,000.00	
00133 Kitsap County Fair	$ (25,000.00)	$ (131,000.00)	$ 130,500.00	$ 25,500.00	
00134 1% For Art Program	$ (60,000.00)	$ -	$ 4,200.00	$ 55,800.00	
00135 Prisoner Commissary	$ (68,077.00)	$ (160,000.00)	$ 181,161.00	$ 46,916.00	
00136 SIU Revenue	$ (499,795.00)	$ (137,000.00)	$ 227,140.00	$ 409,655.00	
00139 Kitsap S.A.I.V.S.	$ (28,635.00)	$ (19,500.00)	$ 20,850.00	$ 27,285.00	
00140 Drug Forfeiture Enforcement	$ (28,601.00)	$ (10,000.00)	$ 8,272.00	$ 30,329.00	
00141 Antiprofiteering Revolving	$ (22,874.00)	$ (3,500.00)	$ 3,500.00	$ 22,874.00	
00142 Family Court Services	$ (66,576.00)	$ (12,800.00)	$ 18,089.00	$ 61,287.00	
00143 Trial Court Improvement	$ (25,000.00)	$ (103,000.00)	$ 103,000.00	$ 25,000.00	
00144 Public Defense Funding	$ (271,928.00)	$ (218,282.00)	$ 226,552.00	$ 263,658.00	
00145 Pooling Fees	$ (252,000.00)	$ (272,000.00)	$ 274,788.00	$ 249,212.00	
00146 GMA Park Impact Fees	$ (193,642.00)	$ (208,841.00)	$ 208,196.00	$ 194,287.00	
00150 County Parks Acq & Dev	$ (603,000.00)	$ (454,650.00)	$ 728,948.00	$ 328,702.00	*
00155 Pt.No Pt-Light Hse Society	$ (30,000.00)	$ (35,000.00)	$ 16,750.00	$ 48,250.00	*
00159 Crime Prevention	$ (124,205.00)	$ (33,500.00)	$ 79,200.00	$ 78,505.00	*
00162 Recovery Center	$ (1,900,000.00)	$ (2,625,000.00)	$ 2,625,000.00	$ 1,900,000.00	
00163 Dispute Resolution Center	$ -	$ (50,000.00)	$ 50,000.00	$ -	
00164 CDBG Entitlement Fund	$ -	$ (1,670,132.00)	$ 1,670,132.00	$ -	
00166 HOME Entitlement	$ -	$ (2,758,671.00)	$ 2,758,671.00	$ -	
00167 KNAT Kitsap Abatement Team	$ -	$ (50,000.00)	$ 50,000.00	$ -	
00168 DCD Community Development	$ -	$ (6,690,398.00)	$ 6,629,960.00	$ 97,123.00	
00171 Jail & Juvenile Sales Tax	$ (795,950.00)	$ (3,094,821.00)	$ 3,361,094.00	$ 529,677.00	*
00173 Service Area 1 Rd Impact Fee	$ (507,000.00)	$ (4,000.00)	$ 507,000.00	$ 4,000.00	*
00174 Service Area 2 Rd Impact Fee	$ (651,087.00)	$ (116,500.00)	$ 650,000.00	$ 117,587.00	*
00175 Service Area 3 Rd Impact Fee	$ (208,100.00)	$ (11,000.00)	$ 207,000.00	$ 12,100.00	*
00176 Service Area 4 Rd Impact Fee	$ (256,170.00)	$ (77,000.00)	$ 256,000.00	$ 77,170.00	*
00177 Regional Service Area Roads	$ (207,100.00)	$ (22,094.00)	$ 207,000.00	$ 22,194.00	*
00179 PEG Fund	$ (46,754.00)	$ (83,766.00)	$ 90,000.00	$ 40,520.00	*
00181 Mental Health	$ (950,000.00)	$ (750,000.00)	$ 750,000.00	$ 950,000.00	
00182 Developmental Disabilities	$ (1,500,000.00)	$ (3,400,000.00)	$ 3,400,000.00	$ 1,500,000.00	
00183 Substance Abuse Treatment	$ (230,000.00)	$ (2,395,000.00)	$ 2,395,000.00	$ 230,000.00	
00184 Youth Commission	$ -	$ (47,500.00)	$ 47,500.00	$ -	
00185 Youth Services/Juvenile Svs	$ (10,055.00)	$ (8,000.00)	$ 6,000.00	$ 12,055.00	
00187 Mental Health Medicaid	$ (2,200,000.00)	$ (21,980,000.00)	$ 21,980,000.00	$ 2,200,000.00	
00188 Mental Health Non-Medicaid	$ (760,000.00)	$ (7,707,500.00)	$ 7,707,500.00	$ 760,000.00	
00189 Commute Trip Reduction	$ (11,000.00)	$ (56,000.00)	$ 56,657.00	$ 10,343.00	
00190 Area Agency on Aging	$ (270,000.00)	$ (5,028,049.00)	$ 5,028,048.00	$ 270,001.00	
00191 JTPA/WIA Administration	$ (30,000.00)	$ (2,354,000.00)	$ 2,354,000.00	$ 30,000.00	
00192 Employment & Training(Non-WIA)	$ (110,000.00)	$ (1,400,000.00)	$ 1,400,000.00	$ 110,000.00	
00193 Kitsap Reg Coordinating Coun.	$ (52,773.00)	$ (467,693.00)	$ 509,220.00	$ 11,246.00	*
00195 ARRA EECBG	$ -	$ (600,000.00)	$ 1,086,168.00	$ -	
00231 KC 2009 LTGO BAN(6/1/09)	$ -	$ (400,000.00)	$ 400,000.00	$ -	
00232 KC 2009B KeyBk Line/Credit	$ -	$ (8,400.00)	$ 100,000.00	$ -	
00235 KC LTGO 2010 Bonds	$ -	$ (2,316,108.00)	$ 2,316,108.00	$ -	
00266 Crid #39 Debt Service	$ -	$ (5,268.00)	$ 5,268.00	$ -	

Statement of Changes in Fund Balance

Fund	2011 Estimated Beginning Fund Balance	2011 Expected Revenue	2011 Authorized Expenses	2011	
00282 LTGO Bond Fund '99B	$ -	$ (118,914.00)	$ 118,914.00	$ -	
00284 LTGO Bond Fund 2001 & Refdg	$ -	$ (379,029.00)	$ 379,029.00	$ -	
00286 LTGO Bond Fund 2002A-PFD	$ -	$ (954,589.00)	$ 954,589.00	$ -	
00287 LTGO Bond Fund 2003	$ -	$ (708,815.00)	$ 708,815.00	$ -	
00288 LTGO Bond Fund 2003B	$ -	$ (1,085,632.00)	$ 1,085,632.00	$ -	
00289 LTGO Bond Fund 2004	$ -	$ (1,130,098.00)	$ 1,130,098.00	$ -	
00291 LTGO Bond Fund 2005 Refdg	$ -	$ (1,947,500.00)	$ 1,947,500.00	$ -	
00292 LTGO Bond Fund-2006	$ -	$ (1,624,820.00)	$ 1,624,820.00	$ -	
00331 2009 KC LTGO BAN Projects Fund	$ -	$ (670,330.00)	$ 670,330.00	$ -	
00363 Silverdale Projects Fd(12/08)	$ -	$ (800,000.00)	$ 800,000.00	$ -	
00382 Parks Capital Improvement	$ (4,085,000.00)	$ (2,075,000.00)	$ 4,713,897.00	$ 1,446,103.00	*
00386 PFD 2002A Facility Project	$ (110,000.00)	$ (200.00)	$ 55,000.00	$ 55,200.00	*
00387 KC Admin Bldg Project	$ (250,000.00)	$ -	$ 250,000.00	$ -	*
00401 Solid Waste	$ (6,163,512.00)	$ (3,133,371.00)	$ 3,837,857.00	$ 5,459,026.00	*
00402 Sewer Utility	$ (4,766,235.00)	$ (14,627,555.00)	$ 13,146,752.00	$ 6,247,038.00	*
00405 Sewer Improvement	$ (2,850,091.00)	$ (300,000.00)	$ 3,120,000.00	$ 30,091.00	*
00406 Sewer Revenue Bond 96	$ -	$ (1,709,138.00)	$ 1,709,138.00	$ -	
00410 Sewer Construction	$ (22,800,000.00)	$ (6,069,798.00)	$ 14,400,861.00	$ 14,468,937.00	*
00411 Sewer Repair & Replacement	$ (2,166,890.00)	$ (30,000.00)	$ 2,100,000.00	$ 96,890.00	*
00414 Sewer Revenue Bonds 99	$ -	$ (852,334.00)	$ 852,334.00	$ -	
00415 Landfill Closure Fund	$ (9,348,600.00)	$ (175,000.00)	$ 47,000.00	$ 9,476,600.00	
00418 Hansville Landfill O & M	$ (1,186,200.00)	$ (15,000.00)	$ 360,000.00	$ 841,200.00	*
00430 Clean Kitsap Fund	$ (304,000.00)	$ (180,000.00)	$ 325,500.00	$ 158,500.00	*
00437 Transfer Station Operations	$ (665,016.00)	$ (10,130,712.00)	$ 10,675,280.00	$ 120,448.00	*
00438 Solid Waste Capital Imp	$ (2,000,000.00)	$ (36,000.00)	$ 950,000.00	$ 1,086,000.00	*
00439 Olalla Landfill Post Closure	$ (1,721,014.00)	$ (50,000.00)	$ 556,000.00	$ 1,215,014.00	*
00440 Surface/Stormwater Mgmt Prog	$ (7,017,189.00)	$ (4,168,047.00)	$ 8,862,939.00	$ 2,322,297.00	*
00441 SSWM Program Capital Fund	$ (1,823,353.00)	$ (3,200,000.00)	$ 3,255,000.00	$ 1,768,353.00	
00442 SSWM Asset Replacemt Fund	$ (962,200.00)	$ (248,500.00)	$ -	$ 1,210,700.00	*
00501 Equipment Rental & Revolving	$ (11,816,991.00)	$ (7,511,393.00)	$ 7,792,873.00	$ 11,535,511.00	
00514 Self Insurance	$ (500,000.00)	$ (4,059,744.00)	$ 3,986,022.00	$ 573,722.00	*
00515 Elections	$ -	$ (1,362,360.00)	$ 1,362,360.00	$ -	
00516 Information Services	$ (1,661,780.00)	$ (5,900,470.00)	$ 5,998,797.00	$ 1,678,453.00	
TOTAL	$ (132,607,806)	$ (274,088,184)	$ 305,533,431	$ 101,758,720	

* Major Funds with Fund Balance Changes >10%
** New Funds created for 2010

00001 General Fund	Adding $1,060,407 to reserve for cash flow
00102 County Road Construction	$5 million of gas tax revenue left out of the budget.
00103 Cencom Operations	County combined fund 00156 (911 Enhancement) with fund 00103
00173 Service Area 1 Road Impact Fee	Operating transfers of existing balances are planned to the Road Construction Fund to fund projects
00174 Service Area 2 Road Impact Fee	Operating transfers of existing balances are planned to the Road Construction Fund to fund projects
00175 Service Area 3 Road Impact Fee	Operating transfers of existing balances are planned to the Road Construction Fund to fund projects
00176 Service Area 4 Road Impact Fee	Operating transfers of existing balances are planned to the Road Construction Fund to fund projects
00177 Regional Service Area Roads	Operating transfers of existing balances are planned to the Road Construction Fund to fund projects
00401 Solid Waste	Reducing reserves accumulated in lieu of rate increases
00402 Sewer Utility	Adding to reserve for debt service coverage
00405 Sewer Improvement	Spending reserves accumulated to fund the over $90 million dollar 6 year construction plan
00410 Sewer Construction	Spending reserves accumulated to fund the over $90 million dollar 6 year construction plan
00411 Sewer Repair and Replacement	Spending reserves accumulated to fund the over $90 million dollar 6 year construction plan
00418 Hansville Landfill O&M	Spending Model Toxic Control Act funds on closed landfill
00430 Clean Kitsap Fund	Funding increased litter pickup in 2011
00437 Transfer Station Operations	Reducing reserves accumulated in lieu of rate increases
00438 Solid Waste Capital Improvement	Spending money accumulated for Capital Improvement projects
00439 Olalla Landfill Post Closure	Spending Model Toxic Control Act funds on closed landfill
00440 Surface Water Management Program	Funding increased capital program will reduce accumulated reserves
00442 Surface Water Asset Replacement Fund	Accumulating a reserve to fund future asset replacement

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) and are outlined below:

- **Budget Call Letter distributed to departments and offices on July 12, 2010.**
- **Budget submittals due to the Office of Strategic Financial Planning by August 23, 2010**
    - Submittals in the form of "Program Descriptions"
    - Reduction scenarios of 7% and 9% requested
        - What programs would be reduced or eliminated?
    - Analysis of requests by OSFP staff
        - Individual meetings with departments and offices
        - Assistance provided with form preparation and calculations
    - Preliminary "Program Descriptions" provided to the Board of County Commissioners by September 13, 2010, including analysis by OSFP staff.
- **Budget Review Committee Meetings – September 21 – 30, 2010**
    - Budget Review Committee composed of one representative from each elected or appointed office, one citizen representative from each commissioner district, and one representative from organized labor.
    - Each department/office presents programs to the committee in an open, public, televised forum
        - Impacts of 7% and 9% reduction scenarios discussed
        - Staff available to answer any questions the committee members have
    - Budget Review Committee members rate programs based on relevance to identified criteria on standard rating form.
- **OSFP compilation and presentation of ratings and comments to the Board**
    - Board final review and decision-making
- **Notice of 2011 Proposed Budget to the Media by November 11, 2010**
- **Public Hearing on the 2011 Proposed Budget on December 6, 2010**
- **Public Hearing on 2011 county and junior taxing district levies on December 6, 2010**
- **All County tax levies set and 2011 Final Budget adopted on December 13, 2010**

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 County Commissioners may adopt a resolution to make transfers or revisions within the departments or make supplemental appropriations from unanticipated federal or state funds.

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

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

2010 Calendar for 2011 Annual Budget

Dates Set by RCW

Begin Date		End Date
1-Jan	Review/Update forms & instructions Budget Manual	30-Apr
15-Jan	Formalize SLAs	10-Feb
1-Feb	Six-Year financial Plan finalized	15-Apr
1-Feb	Personnel Costs (C-1-1s) to Depts for verification	11-Feb
1-Feb	Update Personnel Costs for Internal Service Funds	1-Mar
23-Feb	Budget Form Process Improvement	10-Mar
15-Mar	Update Personnel Costs for all other funds	1-Apr
1-Apr	Budget Call for Internal Service Funds	30-Apr
Mid-Apr	Revenue worksheets to departments	Early May
20-Apr	Determine Base Budgets	10-May
Early Feb	Calculate Indirect Cost Allocations	10-Jun
1-May	Letters to all non-county Agencies explaining budget limitations Humane Society, Kitsap Econ Dev Alliance, KRCC Health District, Dispute Resolution Center, West Sound Wildlife, Kitsap Community & Agriculture Alliance CenCom and Emergency Management	15-May
1-May	Present Base Budget Calculations to Board	17-May
1-May	Draft Budget Call Letter - Review Instructions	30-May
Apr-May	Internal Service Fund Budget Meetings W/Board	
28-May	Brief Board on Call Letter - Budget Instructions	
8-Jun	May closes in Financial Management System	8-Jun
8-Jun	Run Budget Status Reports for all Cost Centers w/five-month data	8-Jun
15-Jun	Budget Call Letter mailed & emailed to all departments/Agencies	15-Jun
18-Jun	Reports out to departments	18-Jun
6-Jul	June closes in Financial Management System	6-Jul
7-Jul	Run Budget Status Reports for all Cost Centers w/six-month data	7-Jul
22-Jul	Responses due from departments/Agencies	22-Jul
Aug	Informal preliminary budget meetings with departments/offices	10-Aug
Sept	General Briefing to Board on Request from Departments	7-Sep
Sep-Nov	Budget Hearings with Elected and Appointed Officials	
Oct	Board Provides Direction to Budget Staff and Administrator on its decisions	10-Oct
10-Nov	Preliminary Budget Notice to official newspaper	
Nov	Proposed Preliminary Budget presented to Board for final review	10-Nov
Nov	Proposed Preliminary Budget presented to Board after final review	10-Nov
Nov	Levy resolution for Kitsap County (GF, Roads, CF, Lib Dist) only	22-Nov
Nov	Public hearing on the Preliminary Budget (continued as necessary)	22-Nov
Nov-Dec	Board and Budget staff review of Preliminary Budget	
Dec	Commissioners set all county levies (DAS/Assessor joint effort)	13-Dec
Dec	Present Final Budget to Board for adoption	13-Dec
22-Dec	Back-up Date for Final Adoption	20-Dec

RESOLUTION 235 2010

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, as described in Attachment "1"; and

WHEREAS, the Board of County Commissioners has sole authority to approve classifications and changes to classifications for all positions within the elected and appointed departments, as described in Attachment "2"; and

WHEREAS, the reclassifications are a result of organizational restructuring to meet reduced budgets and resulting changes in operational needs, and/or comply with union contract and personnel manual provisions; and

WHEREAS, the upgrades in classification and new positions listed herein are included in the 2011 budget and have had a classification review by Personnel Department staff; and

WHEREAS, a need exists to implement classification changes to appropriately compensate classifications and correctly reflect position duties and responsibilities resulting from approved organizational changes; and

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners in regular session assembled that the Kitsap County Budget for 2011, as finally presented on December 13, 2010, is fixed at the department and/or fund levels listed on the attached pages.

ADOPTED this 13th day of December, 2010

BOARD OF COMMISSIONERS STATE OF WASHINGTON KITSAP COUNTY

BOARD OF COUNTY COMMISSIONERS
Kitsap County, Washington

Josh Brown, Chair

Steve Bauer, Commissioner

Charlotte Garrido, Commissioner

ATTEST:

Opal Robertson
Clerk of the Board

KITSAP COUNTY BUDGET - ALL FUNDS

GENERAL FUND		2011 Expenses
00001 General Fund	$	79,497,424.00

SPECIAL REVENUE		2011 Expenses
00101 County Roads	$	24,307,566.00
00102 County Road Construction	$	12,662,000.00
00103 Cencom Operations	$	8,325,306.00
00104 Emergency Services	$	434,710.00
00105 Law Library	$	89,122.00
00106 KPREP	$	1,049,270.00
00111 Election Reserve	$	191,963.00
00112 Auditor's Doc.Preservation	$	324,520.00
00113 Housing Affordability	$	1,585,737.00
00114 WESTNET	$	1,035,669.00
00117 Boating Safety Program	$	101,500.00
00119 Special Purpose Path	$	50,000.00
00120 Noxious Weed Control	$	203,677.00
00121 Treasurer's M & O	$	30,500.00
00123 Electronic Technology Excise	$	197,400.00
00124 Veterans Relief	$	490,000.00
00125 Expert Witness Fund	$	50,000.00
00129 Conservation Futures Tax	$	1,132,242.00
00130 Community Service	$	68,206.00
00131 Real Estate Excise Tax	$	4,814,810.00
00132 Kitsap County Stadium	$	280,000.00
00133 Kitsap County Fair	$	130,500.00
00134 1% For Art Program	$	4,200.00
00135 Prisoner Commissary	$	181,161.00
00136 SIU Revenue	$	227,140.00
00139 Kitsap S.A.I.V.S.	$	20,850.00
00140 Drug Forfeiture Enforcement	$	8,272.00
00141 Antiprofiteering Revolving	$	3,500.00
00142 Family Court Services	$	18,089.00
00143 Trial Court Improvement	$	103,000.00
00144 Public Defense Funding	$	226,552.00
00145 Pooling Fees	$	274,788.00
00146 GMA Park Impact Fees	$	208,196.00
00150 County Parks Acq & Dev	$	728,948.00
00155 Pt.No Pt-Light Hse Society	$	16,750.00
00159 Crime Prevention	$	79,200.00
00162 Recovery Center	$	2,625,000.00
00163 Dispute Resolution Center	$	50,000.00
00164 CDBG Entitlement Fund	$	1,670,132.00
00166 HOME Entitlement	$	2,758,671.00
00167 KNAT Kitsap Abatement Team	$	50,000.00
00168 DCD Community Development	$	6,629,960.00
00171 Jail & Juvenile Sales Tax	$	3,361,094.00
00173 Service Area 1 Rd Impact Fee	$	507,000.00
00174 Service Area 2 Rd Impact Fee	$	650,000.00
00175 Service Area 3 Rd Impact Fee	$	207,000.00
00176 Service Area 4 Rd Impact Fee	$	256,000.00
00177 Regional Service Area Roads	$	207,000.00
00179 PEG Fund	$	90,000.00
00181 Mental Health	$	750,000.00
00182 Developmental Disabilities	$	3,400,000.00
00183 Substance Abuse Treatment	$	2,395,000.00
00184 Youth Commission	$	47,500.00
00185 Youth Services/Juvenile Svs	$	6,000.00
00187 Mental Health Medicaid	$	21,980,000.00
00188 Mental Health Non-Medicaid	$	7,707,500.00
00189 Commute Trip Reduction	$	56,657.00
00190 Area Agency on Aging	$	5,028,048.00
00191 JTPA/WIA Administration	$	2,354,000.00
00192 Employment & Training(Non-WIA)	$	1,400,000.00
00193 Kitsap Reg Coordinating Coun.	$	509,220.00
00195 ARRA EECBG	$	1,086,168.00
TOTAL SPECIAL REVENUE FUNDS	$	125,437,294.00

DEBT SERVICE FUNDS		2011 Expenses
00231 KC 2009 LTGO BAN(6/1/09)	$	400,000.00
00232 KC 2009B KeyBk Line/Credit	$	100,000.00
00235 KC LTGO 2010 Bonds	$	2,316,108.00
00266 Crid #39 Debt Service	$	5,268.00
00282 LTGO Bond Fund '99B	$	118,914.00
00284 LTGO Bond Fund 2001 & Refdg	$	379,029.00
00286 LTGO Bond Fund 2002A-PFD	$	954,589.00
00287 LTGO Bond Fund 2003	$	708,815.00
00288 LTGO Bond Fund 2003B	$	1,085,632.00
00289 LTGO Bond Fund 2004	$	1,130,098.00
00291 LTGO Bond Fund 2005 Refdg	$	1,947,500.00
00292 LTGO Bond Fund-2006	$	1,624,820.00
TOTAL DEBT SERVICE FUNDS	$	10,770,773.00

CAPITAL PROJECT FUNDS		2011 Expenses
00331 2009 KC LTGO BAN Projects Fund	$	670,330.00
00363 Silverdale Projects Fd(12/08)	$	800,000.00
00382 Parks Capital Improvement	$	4,713,897.00
00386 PFD 2002A Facility Project	$	55,000.00
00387 KC Admin Bldg Project	$	250,000.00
TOTAL CAPITAL PROJECT FUNDS	$	6,489,227.00

ENTERPRISE FUNDS		2011 Expenses
00401 Solid Waste	$	3,837,857.00
00402 Sewer Utility	$	13,146,752.00
00405 Sewer Improvement	$	3,120,000.00
00406 Sewer Revenue Bond 96	$	1,709,138.00
00410 Sewer Construction	$	14,400,861.00
00411 Sewer Repair & Replacement	$	2,100,000.00
00414 Sewer Revenue Bonds 99	$	852,334.00
00415 Landfill Closure Fund	$	47,000.00
00418 Hansville Landfill O & M	$	360,000.00
00430 Clean Kitsap Fund	$	325,500.00
00437 Transfer Station Operations	$	10,675,280.00
00438 Solid Waste Capital Imp	$	950,000.00
00439 Olalla Landfill Post Closure	$	556,000.00
00440 Surface/Stormwater Mgmt Prog	$	8,862,939.00
00441 SSWM Program Capital Fund	$	3,255,000.00
00442 SSWM Asset Replacemt Fund	$	-
TOTAL ENTERPRISE FUNDS	$	64,198,661.00

INTERNAL SERVICE FUNDS		2011 Expenses
00501 Equipment Rental & Revolving	$	7,792,873.00
00514 Self Insurance	$	3,986,022.00
00515 Elections	$	1,362,360.00
00516 Information Services	$	5,998,797.00
TOTAL INTERNAL SERVICE FUNDS	$	19,140,052.00

SUMMARY OF ALL FUNDS		*2011 Expenses*
GENERAL FUND	$	*79,497,424.00*
SPECIAL REVENUE	$	*125,437,294.00*
DEBT SERVICE FUNDS	$	*10,770,773.00*
CAPITAL PROJECT FUNDS	$	*6,489,227.00*
ENTERPRISE FUNDS	$	*64,198,661.00*
INTERNAL SERVICE FUNDS	$	*19,140,052.00*
TOTAL All FUNDS	$	*305,533,431.00*

Revenue By Department

	Department	2009 Actual	2010 Budget	2010 Six Month	2011 Final
01	County Commissioners	$ 91,642	$ 234,069	$ 35,322	$ 55,000
05	Superior Courts	$ 194,018	$ 153,463	$ 99,489	$ 142,804
06	District Courts	$ 3,401,584	$ 3,647,095	$ 1,797,677	$ 3,752,336
08	Prosecutor	$ 3,133,145	$ 3,155,954	$ 1,148,513	$ 3,743,187
09	Clerk	$ 1,878,028	$ 1,810,383	$ 761,326	$ 1,792,178
11	Public Defense	$ -	$ -	$ -	$ -
15	Assessor	$ 978	$ -	$ 111	$ 1,000
16	Auditor	$ 3,979,204	$ 4,155,969	$ 1,311,970	$ 2,184,800
17	Coroner	$ 63,860	$ 109,250	$ 33,047	$ 66,193
18	Treasurer	$ 4,166,330	$ 3,746,470	$ 2,470,449	$ 2,954,270
21	Community Development	$ -	$ -	$ 18,025	$ -
22	Community Development	$ -	$ -	$ -	$ -
23	OSFP	$ 141,922	$ 139,417	$ 29,112	$ 81,791
24	Freeholders Services	$ -	$ -	$ -	$ -
25	General Admin. & Operations	$ 54,091,187	$ 54,575,439	$ 27,517,609	$ 53,493,533
27	Facilities Maintenance	$ 313,455	$ 328,743	$ 148,769	$ 266,886
29	Disability Board		$ -	$ -	$ -
40	Sheriff	$ 1,849,300	$ 2,636,401	$ 983,924	$ 2,817,814
41	Jail	$ 4,466,024	$ 3,932,000	$ 1,632,160	$ 5,107,350
42	Juvenile	$ 2,685,101	$ 2,366,997	$ 972,010	$ 2,327,932
50	Parks	$ 1,613,149	$ 1,613,396	$ 579,783	$ 1,692,100
55	Cooperative Extension	$ 45	$ -	$ -	$ 130,000
60	Personnel & Human Resources	$ 16,028	$ 62,126	$ 37,106	$ 57,126
TOTAL REVENUES		$ 82,085,000	$ 82,667,172	$ 39,576,402	$ 80,666,300

KITSAP COUNTY GENERAL FUND REVENUE BY ACCOUNT

REVENUE ACCOUNT	2009 Actual	2010 Budget	2010 Six Month	2011 Final
3110 GENERAL PROPERTY TAX	$ 28,107,343	$ 30,010,865	$ 15,663,397	$ 29,483,122
3130 RETAIL SALES AND USE TAX	$ 20,597,058	$ 20,045,784	$ 9,693,889	$ 19,743,812
3160 BUSINESS TAXES	$ 1,758,011	$ 1,735,000	$ 930,559	$ 2,005,000
3170 EXCISE TAXES	$ 550,159	$ 562,278	$ 274,928	$ 535,109
3190 PENALTIES & INTEREST ON TAXES	$ 2,319,331	$ 2,079,344	$ 1,788,118	$ 2,079,344
3210 BUSINESS LICENSES AND PERMITS	$ 2,235	$ 2,190	$ 765	$ 2,190
3220 NON-BUSINESS LICENSE & PERMITS	$ 202,968	$ 228,710	$ 96,309	$ 198,710
3310 DIRECT FEDERAL GRANTS	$ 55,067	$ 523,981	$ 15,357	$ 390,649
3330 INDIRECT FEDERAL GRANTS	$ 1,480,746	$ 1,815,282	$ 264,863	$ 1,806,196
3340 STATE GRANTS	$ 2,126,207	$ 1,300,838	$ 623,384	$ 1,204,254
3350 STATE SHARED REVENUES	$ 18,573	$ 42,435	$ 54,359	$ 42,935
3360 STATE ENTITLEMENTS	$ 2,024,127	$ 2,088,575	$ 1,039,417	$ 2,078,133
3380 INTERGOVERNMENTAL SERVICE	$ 4,041,849	$ 3,568,701	$ 1,396,328	$ 4,679,711
3391 AARA-BJA-ED BYRNE MEMORIAL	$ 38,889	$ 223,861	$ -	$ 105,831
3392 ARRA-FED INDIRECT STIMULUS	$ 52,178	$ 40,174	$ 26,414	$ -
3410 GENERAL GOVERNMENT	$ 4,239,677	$ 3,650,102	$ 1,731,033	$ 2,903,261
3420 TRANSFER OFFENDER FEE	$ 1,208,019	$ 1,286,630	$ 769,573	$ 1,668,500
3460 MENTAL & PHYSICAL HEALTH	$ 67,297	$ 72,500	$ 29,017	$ 70,000
3470 CULTURE AND RECREATION	$ 677,322	$ 712,100	$ 186,657	$ 747,600
3490 OTHER INTERFUND/DEPT CHARGES	$ 3,631,817	$ 4,205,739	$ 1,302,442	$ 2,996,837
3510 SUPERIOR COURT-FELONY	$ 139,426	$ 150,906	$ 60,532	$ 119,200
3520 CIVIL PENALTIES	$ 46,371	$ 43,100	$ 21,242	$ 43,000
3530 NON-PARKING INFRACTION PENALTY	$ 1,458,626	$ 1,513,500	$ 691,561	$ 1,893,790
3540 PARKING INFRACTION PENALTIES	$ 10,017	$ 9,500	$ 4,998	$ 9,600
3550 CRIMINAL TRAFFIC MIS. PENALTY	$ 111,104	$ 121,000	$ 44,306	$ 86,746
3560 CRIMINAL NON-TRAFFIC PENALTIES	$ 20,777	$ 11,200	$ 7,912	$ 22,600
3570 CRIMINAL COSTS	$ 565,457	$ 578,684	$ 255,926	$ 497,081
3590 MISC FINES AND PENALTIES	$ 67,248	$ 68,600	$ 39,531	$ 70,400
3610 INTEREST EARNINGS	$ 1,749,057	$ 1,609,850	$ 610,608	$ 754,156
3620 RENTS, LEASES & CONCESSIONS	$ 604,002	$ 690,691	$ 275,861	$ 650,895
3650 INTERNAL SERVICE FUND MISC REV	$ -	$ 2,000	$ 607	$ -
3660 TRUST & OTHER I/F MISC REV	$ 184,397	$ 184,416	$ 84,441	$ 179,147
3670 CONT AND DONATIONS-PRIVATE	$ 3,404	$ 6,000	$ 1,282	$ -
3690 OTHER MISC REVENUE	$ 595,078	$ 328,196	$ 45,515	$ 278,900
3860 AGENCY DEPOSITS	$ 448,905	$ 478,900	$ 228,949	$ 459,100
4970 OPERATING TRANSFERS IN	$ 2,882,256	$ 2,675,540	$ 1,316,323	$ 2,860,491
TOTAL REVENUE	$ 82,084,998	$ 82,667,172	$ 39,576,403	$ 80,666,300

Expenses By Department

	Department	2009 Actual	2010 Budget	2010 Six Month	2011 Final
01	County Commissioners	$ 1,302,972	$ 1,434,465	$ 622,625	$ 1,256,092
03	County Administrator	$ -	$ -	$ -	$ -
05	Superior Courts	$ 2,653,840	$ 2,545,509	$ 1,234,953	$ 2,427,597
06	District Courts	$ 2,845,929	$ 2,938,019	$ 1,262,831	$ 2,582,772
08	Prosecutor	$ 8,320,577	$ 7,921,437	$ 3,707,042	$ 8,141,937
09	Clerk	$ 6,233,599	$ 5,482,201	$ 2,306,504	$ 5,423,157
11	Public Defense	$ -	$ -	$ -	$ -
15	Assessor	$ 2,303,495	$ 2,236,858	$ 1,040,441	$ 2,151,685
16	Auditor	$ 3,402,153	$ 3,261,870	$ 1,388,420	$ 1,709,608
17	Coroner	$ 878,155	$ 904,445	$ 459,679	$ 877,984
18	Treasurer	$ 860,530	$ 843,212	$ 391,590	$ 809,299
21	Community Development	$ -	$ -	$ 1,375	$ -
22	Community Development	$ -	$ -	$ -	$ -
23	OSFP	$ 961,836	$ 865,626	$ 368,237	$ 792,997
24	Freeholders Services	$ -	$ -	$ -	$ -
25	General Admin. & Operations	$ 8,633,259	$ 9,546,984	$ 3,572,069	$ 9,810,719
27	Facilities Maintenance	$ 1,928,381	$ 1,847,563	$ 759,746	$ 1,767,476
29	Disability Board	$ -	$ -	$ -	$ -
40	Sheriff	$ 18,185,434	$ 18,165,848	$ 8,251,043	$ 17,343,275
41	Jail	$ 12,405,769	$ 12,078,184	$ 5,475,100	$ 12,298,757
42	Juvenile	$ 7,449,764	$ 6,894,938	$ 3,179,919	$ 7,026,673
50	Parks	$ 3,753,180	$ 3,387,724	$ 1,318,365	$ 3,340,704
55	Cooperative Extension	$ 232,561	$ 242,126	$ 59,068	$ 363,038
60	Personnel & Human Resources	$ 1,368,862	$ 1,391,301	$ 607,190	$ 1,373,655
TOTAL EXPENSES		$ 83,720,296	$ 81,988,310	$ 36,006,197	$ 79,497,425

KITSAP COUNTY GENERAL FUND EXPENSES BY ACCOUNT

EXPEDITURE ACCOUNT	2009 Actual	2010 Budget	2010 Six Month	2011 Final
SALARIES				
5101 REGULAR SALARIES	$ 40,614,399	$ 38,553,501	$ 17,938,969	$ 38,464,334
5102 OVERTIME PAY	$ 1,231,929	$ 1,185,621	$ 450,678	$ 1,163,110
5103 LONGEVITY PAY	$ 549,209	$ 539,354	$ 286,193	$ 560,335
5104 SICK LEAVE PAYOUT	$ 20,913	$ -	$ 20,124	$ -
5106 ANNUAL LEAVE PAYOUT	$ 159,699	$ 5,400	$ 56,345	$ 14,370
5108 SHIFT DIFFERENTIAL PAY	$ 21,478	$ 20,122	$ 8,814	$ 19,490
5109 EXTRA HELP	$ 315,971	$ 272,813	$ 114,697	$ 245,224
5110 OUT OF CLASS PAY	$ 52,252	$ 39,800	$ 3,624	$ 49,100
5112 BAILIFF	$ 29,937	$ 44,500	$ 12,449	$ 43,420
5113 BALLOT PROCESSORS	$ 41,902	$ 68,170	$ 6,561	$ -
5121 INTERN PAY	$ 10,777	$ 7,353	$ 1,025	$ 9,555
5190 MISCELLANEOUS PAY	$ 136,377	$ 135,339	$ 68,990	$ 126,006
5197 PREMIUM-RECRUITMT/RETENTION	$ 4,344	$ 2,910	$ 1,385	$ 2,823
TOTAL SALARIES	$ 43,189,187	$ 40,874,883	$ 18,969,854	$ 40,697,767
BENEFITS				
5201 INDUSTRIAL INSURANCE	$ 854,080	$ 875,835	$ 400,023	$ 954,548
5202 SOCIAL SECURITY	$ 3,171,257	$ 2,955,673	$ 1,388,801	$ 2,953,171
5203 PERS RETIREMENT	$ 2,277,206	$ 1,684,765	$ 787,921	$ 2,170,515
5204 OTHER RETIREMENT PLANS	$ -	$ -	$ -	$ 110,921
5205 CLOTHING ALLOWANCE	$ 123,134	$ 204,823	$ 27,039	$ 163,888
5206 LEOFF RETIREMENT	$ 519,355	$ 441,862	$ 224,916	$ 446,568
5207 MEDICAL COSTS	$ 80,734	$ 114,160	$ 32,386	$ 66,218
5208 LEOFF MEDICAL INSURANCE	$ 327,857	$ 334,109	$ 216,758	$ 373,782
5210 MEDICAL INSURANCE	$ 6,288,729	$ -	$ 1,748	$ -
5211 DENTAL INSURANCE	$ 475,892	$ -	$ -	$ -
5213 LIFE INSURANCE	$ 23,770	$ -	$ -	$ -
5214 VISION INSURANCE	$ 3,305	$ -	$ -	$ -
5215 DISABILITY INSURANCE	$ 37,678	$ 36,076	$ 17,000	$ 40,122
5216 DEPENDENT BENEFITS	$ 113,061	$ -	$ (168)	$ -
5217 AUTOMOBILE ALLOWANCE	$ 18,275	$ 18,000	$ 8,325	$ 9,000
5220 UNEMPLOYMENT COMPENSATION	$ 115,327	$ 345,000	$ 137,057	$ 219,540
5222 TIME LOSS/DEPARTMENT	$ -	$ -	$ (412)	$ -
5225 WAIVE MEDICAL BENEFITS	$ 38,985	$ -	$ -	$ -
5228 LEOFF REIMBURSEMENT	$ 41,418	$ 60,000	$ 16,477	$ 60,000
5229 BENEFITS BUCKET	$ 271,322	$ 7,507,214	$ 3,436,244	$ 7,616,194
5299 SAL/BENE ATTRITION BUDGET	$ -	$ -	$ -	$ (1,609,353)
TOTAL BENEFITS	$ 14,781,385	$ 14,577,517	$ 6,694,115	$ 13,575,114
SUPPLIES				
5311 OFFICE/OPERATING SUPPLIES	$ 1,269,269	$ 1,410,366	$ 499,661	$ 1,120,978
5312 KITCHEN SUPPLIES	$ 663,819	$ 802,255	$ 305,435	$ 802,255
5313 FIRST AID & SAFETY SUPPLIES	$ 898	$ 1,317	$ 305	$ 1,341
5314 PRISONER PRESCRIPTIONS	$ 155,608	$ 134,851	$ 38,556	$ 134,851
5315 OPERATING SUPPLIES	$ -	$ 900	$ -	$ 900
5321 FUEL CONSUMED	$ 28,387	$ 25,700	$ 15,961	$ 33,500
5351 SMALL TOOLS & EQUIPMENT	$ 131,903	$ 219,661	$ 171,118	$ 159,745
5352 COMPUTER SOFTWARE	$ 14,872	$ 21,023	$ 24,913	$ 86,919
5353 SMALL COMPUTER EQUIPMENT	$ 27,504	$ 132,347	$ 17,108	$ 59,346
5354 TELEPHONE EQUIPMENT	$ 25,629	$ 13,697	$ 2,909	$ 11,650
TOTAL SUPPLIES	$ 2,317,889	$ 2,762,117	$ 1,075,966	$ 2,411,485

SERVICES				
5411 ACCOUNTING & AUDITING	$ 147,410	$ 150,000	$ -	$ 150,000
5413 MEDICAL, DENTAL & HOSPITAL	$ 322,928	$ 343,163	$ 178,842	$ 242,566
5414 COMPUTER PROGRAMMING SERVICES	$ -	$ 382	$ -	$ -
5415 MANAGEMENT CONSULTING	$ 270,130	$ 313,329	$ 92,441	$ 363,970
5416 SPECIAL LEGAL SERVICES	$ 3,518,418	$ 2,610,476	$ 1,001,034	$ 2,592,828
5417 INDIGENT BURIALS	$ 2,021	$ 3,500	$ 1,666	$ 3,500
5418 PRISONER MEDICAL	$ 1,446,286	$ 1,516,017	$ 666,173	$ 1,466,017
5419 OTHER PROFESSIONAL SERVICES	$ 1,851,613	$ 1,586,757	$ 427,750	$ 1,425,509
5421 TELEPHONE	$ 6,802	$ 10,014	$ 2,211	$ 8,250
5422 CELLULAR TELEPHONES	$ 102,244	$ 100,909	$ 46,700	$ 101,263
5425 POSTAGE	$ 366,405	$ 456,238	$ 214,704	$ 371,011
5431 MILEAGE	$ 62,042	$ 81,024	$ 14,905	$ 80,548
5432 TRAVEL	$ 76,155	$ 138,044	$ 24,387	$ 104,188
5433 PER DIEM	$ 17,256	$ 35,720	$ 9,759	$ 29,939
5435 VEHICLE ALLOWANCE	$ 2,618	$ 2,889	$ 918	$ 2,500
5438 NON-EMPLOYEE MILEAGE	$ 148,751	$ 131,730	$ 57,433	$ 110,500
5439 NON-EMPLOYEE TRAVEL	$ 35,750	$ 38,092	$ 10,440	$ 37,029
5441 ADVERTISING	$ 61,471	$ 81,263	$ 13,247	$ 77,454
5451 OPERATING RENTAL/LEASES	$ 515,682	$ 571,075	$ 218,167	$ 540,107
5462 PROPERTY/BOILER/MACHINERY	$ 2,546	$ 2,600	$ -	$ 2,600
5471 GAS	$ 376,219	$ 432,048	$ 137,307	$ 439,116
5472 WATER	$ 165,158	$ 105,780	$ 35,213	$ 84,089
5473 SEWER	$ 108,697	$ 105,036	$ 44,668	$ 106,525
5474 ELECTRICITY	$ 794,678	$ 736,558	$ 323,033	$ 764,753
5475 WASTE DISPOSAL	$ 111,516	$ 114,202	$ 34,494	$ 115,002
5477 HAZARDOUS WASTE DISPOSAL	$ 4,209	$ 6,900	$ 2,513	$ 6,400
5478 SURFACE WATER MANAGEMENT	$ 29,550	$ 28,000	$ 92	$ 500
5481 REPAIRS & MAINT-BUILDINGS	$ 88,199	$ 139,520	$ 42,327	$ 114,635
5482 REPAIRS & MAINT-IMPROVEMENTS	$ 3,691	$ 22,376	$ 24,934	$ 12,400
5483 REPAIRS & MAINT-EQUIPMENT	$ 129,033	$ 143,387	$ 55,291	$ 138,130
5484 REPAIRS & MAINT-COMPUTER EQUIP	$ 60,389	$ 46,950	$ 40,921	$ 18,642
5491 COURT COSTS & INVESTIGATIONS	$ 71,940	$ 82,408	$ 33,690	$ 82,024
5492 DUES/SUBSCRIPTIONS/MEMBERSHIPS	$ 319,645	$ 303,394	$ 168,848	$ 311,754
5493 BANK & CREDIT CARD SERV FEEERV	$ 5,937	$ 4,097	$ 2,960	$ 4,000
5494 FILING & RECORDING	$ 708	$ 193	$ 657	$ 1,600
5495 WITNESS FEES	$ 198	$ 5,215	$ 260	$ 5,200
5496 PRINTING & BINDING	$ 150,895	$ 190,242	$ 67,149	$ 144,131
5497 REGISTRATION & TUITION	$ 63,642	$ 104,870	$ 22,680	$ 71,065
5499 OTHER	$ 160,671	$ 151,363	$ 95,741	$ 313,703
TOTAL SUPPLIES	$ 11,601,503	$ 10,895,761	$ 4,113,555	$ 10,443,448
INTERGOVERNMENTAL				
5512 PUBLIC HEALTH SERVICES	$ 1,734,927	$ 1,640,136	$ 763,212	$ 1,539,190
5513 COOPERATIVE EXTENSION SERVICES	$ 119,868	$ 120,495	$ -	$ 204,081
5519 MISC INTERGOVERNMENTAL SERVICE	$ 224,103	$ 223,457	$ 121,894	$ 221,000
5520 I/G PYMTS, FED, STATE, LOCAL	$ 572	$ 580	$ -	$ 600
5530 EXT TAXES & OPER ASSESSMENTS	$ 56	$ -	$ -	$ -
5540 I/G TAXES & OPER ASSESSMENTS	$ 2,453	$ 2,100	$ 14,643	$ 30,000
TOTAL INTERGOVERNMENTAL	$ 2,081,979	$ 1,986,768	$ 899,749	$ 1,994,871
CAPITAL OUTLAY				
5620 BUILDINGS & STRUCTURES	$ 48,272	$ -	$ -	$ -
5641 COMPUTER EQUIPMENT	$ 37,850	$ 3,783	$ -	$ 43,783
5642 OTHER MACHINERY & EQUIPMENT	$ 107,793	$ 633,100	$ 11,738	$ 517,446
5643 VEHICLES	$ 8,561	$ -	$ -	$ -
5820 INT ON INTERFUND DEBT	$ 21,273	$ -	$ 22,217	$ -
5860 OTHER DEBT SERVICE COSTS	$ -	$ 25,000	$ -	$ 82,271
TOTAL CAPITAL OUTLAY	$ 223,749	$ 661,883	$ 33,955	$ 643,500

INTERFUND				
5912 I/F I.S. SERVICE CHARGES	$ 2,037,322	$ 1,976,297	$ 977,174	$ 2,124,249
5913 I/F I.S. PROG MAINT & DEV CHGS	$ 788,857	$ 824,220	$ 190,533	$ 752,576
5914 I/F IS COMPUTER MAINTENANCE	$ 29,168	$ 29,176	$ 14,146	$ 28,116
5917 I/F GIS SERVICE CHARGES	$ 104,160	$ 121,150	$ 60,576	$ 66,759
5918 I/F GIS MAPPING SVS.	$ 83,746	$ 72,093	$ 12,144	$ 79,226
5919 OTHER I/F PROFESSIONAL SERVICE	$ 92,887	$ 172,773	$ (1,788)	$ 105,852
5921 I/F COMMUNICATION	$ 323,730	$ 381,503	$ 165,310	$ 387,365
5931 I/F SUPPLIES	$ 22,303	$ -	$ 7,580	$ -
5933 I/F SUPPLIES FUEL	$ 377,137	$ 444,100	$ 191,547	$ 332,820
5951 I/F OPER RENTAL & LEASES	$ 938,080	$ 665,400	$ 261,617	$ 619,560
5961 I/F INSURANCE SERVICES	$ 1,312,088	$ 1,187,336	$ 593,822	$ 1,357,359
5981 I/F REPAIRS & MAINTENANCE	$ 36,993	$ 17,000	$ 17,453	$ 15,000
5996 INDIRECT COST ALLOCATIONS	$ 266,752	$ 251,729	$ 125,865	$ 231,012
5999 OTHER I/F SERVICES & CHARGES	$ 217,526	$ 1,021,846	$ 12,500	$ 375,000
TOTAL INTERFUND	$ 6,630,749	$ 7,164,623	$ 2,628,479	$ 6,474,894
TRANSFERS				
6971 OPERATING TRANSFERS OUT	$ 2,893,856	$ 3,064,758	$ 1,590,527	$ 3,256,347
TOTAL TRANSFERS	$ 2,893,856	$ 3,064,758	$ 1,590,527	$ 3,256,347
GENERAL FUND EXPENSE TOTAL	$ 83,720,297	$ 81,988,310	$ 36,006,200	$ 79,497,426

Incumbent, Current Classification Title, Pay Grade, Step, Current Salary, Position #, Cost Center, Job Type	Revised Classification Title, Pay Grade, Step, Current Salary Position #, Cost Center, Job Type,
Auditor's Office	
Delete Positions	
Delete	Accountant 1 A20 $50,814.40-$68,078.40/year H14, 9165, F000AB February 1, 2011
Reclassify a Position	
Reclassify	
Michelle Hunter, Office Assistant 1 – PT (50%) A08, 06, $16.34/hour H41,C525AP, 1121	Office Assistant 2 – PT (50%) A10, 05 $17.36/hour H41, C526AP, 1121
Commissioners Office	
Create a Position	
Create	Planner 3 - PT (90%) X05, $25.74 - $32.85/hour A52, P000XP,9258 January 1, 2011
Sally Coppinger, Office Assistant 2 N10, 07, $38,958.40/year FA1,C526NB,5142	Program Specialist - Risk Management N15, 03 $41,995.20/year FA1, C870NB, 5142 Effective January 1, 2011
Community Development	
Create a Position	
Create	Deputy Fire Marshal 2 – PT (85%) 613, $26.25-$33.51/hour KA2, 16812, I0326P January 1, 2011

When this position is filled, a vacated position in the department will be deleted.

Incumbent, Current Classification Title, Pay Grade, Step, Current Salary, Position #, Cost Center, Job Type	Revised Classification Title, Pay Grade, Step, Current Salary Position #, Cost Center, Job Type
District Court	
Delete an Unfunded Position	
Delete	Program Assistant A13 (Unfunded) C30, C865AB, 9062
Create a Position	
Create	Court Clerk 2 A 12 $33,030.40-$44,262.42/year C30, C116AB, 9062 December 13, 2010
Information Services	
Delete a Classification, Create a Classification and Reclassify a Position	
Delete Classification	Application Services Manager X10 $68,369.60-$87,256.00/year S000XB, 5162
Create Classification	Application Services & Project Manager X11 $71,801.60-$91,644.80/year S000XB, 5162
Reclassify a Position Craig Adams Applications Services Manager X10, 6, $87,256.00/year F47, S000XB, 5162	Application Services & Project Manager X11, 6, $91,644.80/year F47, S000XB, 5162 January 1, 2011
Create a Position	
Create	GIS Analyst 2 Z12, $51,022.40-$65,124.80/year FB1, S321ZB, 5167 January 1, 2011
Office of Strategic Financial Services	
Create a Position	
Create	Fiscal Technician 3 A14, $36,795.20 - $49,316.80/year FB2, F503AB, 9231 December 13, 2010

When this position is filled, a vacated position in the department will be deleted.

Incumbent, Current Classification Title, Pay Grade, Step, Current Salary, Position #, Cost Center, Job Type	Revised Classification Title, Pay Grade, Step, Current Salary Position #, Cost Center, Job Type
Parks and Recreation	
Delete a Position	
Delete	Administrative Services Supervisor X06 $56,264.00-$71,801.60/year 042, 9500, B101XB January 1, 2011
Create a Position	
Create 90%	Parks Superintendent–Operations PT- X07 $59,092.80 -$75,420.80/year 042, M565XP, 9508 January 1, 2011
Public Works	
Create Positions	
Create	Engineer 3 X09, $65,083.20 - $83,033.60/year RA3, 1012, E002XB January 1, 2011
Create	Education & Outreach Coordinator X04, $51,022.40-$65,124.80/year V31, 4025, B145XB January 1, 2011
Create (50%)	Education & Outreach Coordinator PT X04, $24.53/hour - $31.31/hour V32, 44011, B145XP January 1, 2011
Create a Position	
Create	Program Specialist N15 $38,833.60-$52,020.80/year T45, 5001, C870NB January 1, 2011

2011 General Fund Final Budget

	2007 Actual	2008 Actual	2009 Actual	2010 Budget	*6-Month*	2011 Budget	*Change 2010 to 2011*
Beginning Fund Balance (BFB)				$ 4,104,434		$ 4,422,266	
Revenues							
Property Tax	$ 26,964,263	$ 27,469,820	$ 28,107,343	$ 30,010,865	*$ 14,747,316*	$ 29,483,122	*$ (527,743)*
Sales Tax	24,471,113	22,162,679	20,597,058	20,045,784	*8,588,153*	19,743,812	*$ (301,972)*
Other Taxes	4,199,688	4,121,694	4,627,501	4,376,622	*5,015,423*	4,619,453	*$ 242,831*
Licenses & Permits	207,413	191,977	205,203	230,900	*97,076*	200,900	*$ (30,000)*
Intergovernmental	9,391,456	10,194,198	9,837,637	9,518,202	*3,427,261*	10,307,709	*$ 789,507*
Charges for Service	8,706,219	8,784,051	9,824,133	9,927,071	*4,011,589*	8,386,198	*$ (1,540,873)*
Fines & Forfeits	2,676,288	2,608,704	2,419,026	2,496,490	*1,126,010*	2,742,417	*$ 245,927*
Miscellaneous	4,524,766	4,806,173	3,584,844	3,306,553	*1,247,271*	2,322,198	*$ (984,355)*
Other Sources	2,486,723	3,073,888	2,882,256	2,835,821	*1,316,322*	2,860,491	*$ 24,670*
Total Revenues	$ 83,627,929	$ 83,413,184	$ 82,085,001	$ 82,748,308	*$ 39,576,421*	$ 80,666,300	*$ (2,082,008)*
Total Revenues + BFB				$ 86,852,742		$ 85,088,566	
Expenditures							
Salaries & Personnel Benefits	$ 55,093,041	$ 57,294,580	$ 57,970,572	$ 55,421,334	*$ 25,663,969*	$ 54,273,869	*$ (1,147,465)*
Supplies	2,889,186	2,721,915	2,317,889	2,921,038	*1,075,976*	2,413,405	*$ (507,633)*
Other Services	12,661,329	12,147,840	11,601,505	11,618,286	*4,113,569*	10,440,539	*$ (1,177,747)*
Intergovernmental	1,774,979	1,975,987	2,081,979	2,186,641	*899,750*	1,994,871	*$ (191,770)*
Capital Outlay	578,942	513,139	202,475	817,867	*11,738*	561,229	*$ (256,638)*
Debt Services	838	13,826	25,000	7,113,384	*22,217*	82,271	*$ (7,031,113)*
Interfund Payments	7,552,497	8,263,379	6,630,748	25,000	*2,628,480*	6,474,894	*$ 6,449,894*
Other Uses	1,325,305	2,681,762	2,893,856	2,644,758	*1,590,530*	3,256,347	*$ 611,589*
Total Expenditures	$ 81,876,117	$ 85,612,428	$ 83,724,024	$ 82,748,308	*$ 36,006,229*	$ 79,497,425	*$ (3,250,883)*
Ending Fund Balance (EFB)				$ 4,104,434		$ 5,591,141	
Total Expenditures + EFB				$ 86,852,742		$ 85,088,566	

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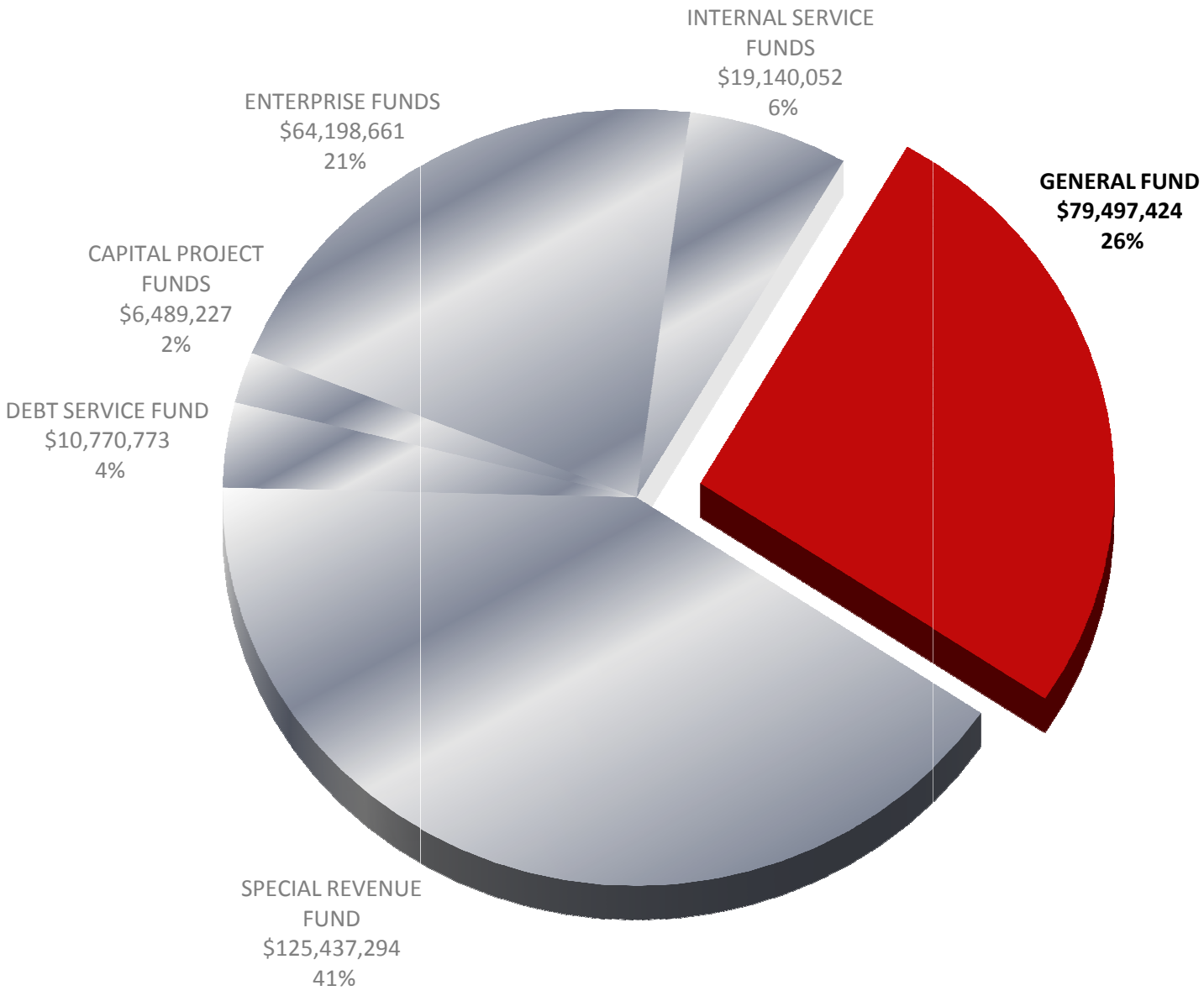
GENERAL FUND



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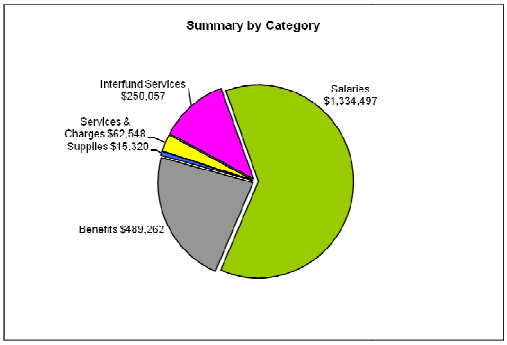
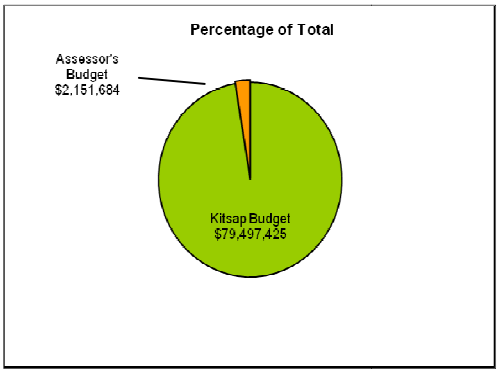
I. Purpose

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

2011 Budget	$2,151,684
2010 Budget	$2,236,858
Change from 2010 to 2011	(85,174)
2011 FTEs:	23.35
2010 FTEs:	25.90

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

Significant Budget Issues

- The equivalent of 2.5 FTE positions were reduced for 2011
- Ten positions or 30% of the workforce have been reduced in the last five years.
- 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.
- If real estate and construction activity recovers to the 2007 level it will be difficult to get mandated work accomplished.

III. 2010 Accomplishments

a. Revalued all property in Kitsap County
b. Physically inspected all residential and commercial property in Port Orchard and East 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. Processed 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. **2011 Goals and Objectives**

a. Promote **Thriving Local Economy** by completing a-j above as we did in 2010, except the physical inspection area shifts to the Central Kitsap 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
d. Promote **Effective and Efficient County Services** by sending all personal property listings and notices via email
e. Promote **Effective and Efficient County Services** by working with the Treasurer to collect email addresses to allow for sending all real property notices via email

Program Title:	**Property Tax Distribution**
Program Type:	Existing Program
Staff Contact:	Jim Avery--337.7085
Program Budget:	$2,151,684
Detailed Program Description:	Distribution of a $305,068,776 property tax burden to 120,891 properties in Kitsap County. Distribution is based on an annual market value determination of these real and personal properties. Property configurations are always changing via platting, owner requested segregations and mergers. These changes must be mapped and maintained accurately in order to provide the County Treasurer an accurate property tax roll each year for the purposes of billing, collecting and distributing the property tax. There are 37 overlapping taxing districts in Kitsap County with a total 60 different property tax levies. District boundary changes through annexations and/or incorporations, levy limit calculations, and individual levy documentation is an important part of the property tax distribution process. Additionally, several property tax exemptions are available to taxpayers. The Designated Forest Land, Current Use-Agriculture, Current Use-Timber, Current Use-Open Space, Non-profit , residential remodel, the Senior/Disabled exemption, and deferral programs require significant administrative effort to comply with statutes.
Partnerships/Collaboration:	Much partnering is done with the Treasurer. A common computer system (LIS) is used in tax roll preparation and subsequent billing resulting in many efficiencies. Some partnering is done with the Auditor in maintaining taxing district boundaries. Collaboration is done with the Office of Strategic Financial Planning regarding the county's budgeting, levies and board of equalization administration. DCD and city building permits are relied on to annually add new construction to the tax roll. We provide all parcel changes to GIS in autcad drawings, which allows GIS to update the parcel layer. Many jurisdictions and the public benefit from this information.
Alternatives:	If we are unable to fulfill our mandated duties, the WA Department of Revenue will come in and do the job. A very large bill from the state will follow.

Efficiencies/Innovations:	Technology investment and reorganizations have realized significant efficiencies and cost saving over the past twelve years. FTE count has dropped from 38.5 in 1998 to the 24.5 budgeted for 2010.					
Mandates and Contractual Agreements:	Property tax assessment is required and done in accordance with the RCW Chapter 84. More detailed rules and procedures are found in the WAC Chapter 458.					
Regional or Local?	100% Regional					
Description of Requirements:	See detailed program description above.					
Minimum Service Level:	1) Must inspect all property once every six years. 2) Must add all newly constructed improvements to associated land accounts. 3) Must revalue all property annually. 4) Must segregate all legally platted parcels and/or taxpayer requested boundary line changes. 5) Must list and value all business personal property annually. 6) Must set levy rates for each property tax levy. 7) Must process all exemption and deferral applications and renewals. 8) Must produce a sufficiency petition for all annexations. 9) Must file numerous reports with the State each year. 10) Must respond to BOE, BTA and Superior Court property tax appeals. 11) Must comply with public disclosure laws.					
Program Justification:	Provides for a fair and equitable share of the property tax burden for all real and personal property owners. Ensures that all property owners who qualify for property tax relief via statutorily dictated exemption and/or deferrals will receive it. Some taxing districts are at their maximum levy rates. It is very important to these districts that all taxable value is included on the tax roll. It is important to all taxing districts that all new construction value is added to the tax roll annually.					
		2010	**2009**	**2008**	**2007**	**2006**
Quality Indicators:	COD BOE count Cost/Parcel State ranking	12.52 * 150 $17.79 4th	10.3 604 $19.44 4th	10.4 398 $19.55 3rd	11.3 392 $20.13 3rd	13.7 432 $20.49 4th
		*Increase in COD caused by large number of bank sales				
Workload Indicators:	Parcel Count Exemption Count Parcel #/Staff State ranking	120,891 5743 4741 3rd	120,842 5749 4096 4th	120,616 5738 3955 6th	120,179 5806 3845 4th	119,711 5903 3601 7th
Cost Recovery	With falling real estate values more taxing districts are reaching their maximum levy rates. As this occurs it is important that all taxable value be on the tax roll so as to maximize taxing district revenue. It is also important to annually add all new construction value to the tax roll so that districts can receive the appropriate allowed annual increase to the 1% levy limit.					
Cost Avoidance	As mentioned in the "Alternatives" section, if mandated work is not done the WA State Department of Revenue will contract for the work to be done and bill the county accordingly.					

Funding Consequences	Program is statutorily mandated and could not be eliminated. Reduction in funding could jeopardize the ability to carry out mandated functions such as six year inspections, annual revaluation, adding new construction to the tax roll annually and the processing of property segregations. Delays in exemption processing and/or a loss of entitled property tax relief can be expected. Expense reductions will likely cause a degrading of uniformity measurements and concomitant increase in Board of Equalization, State Board of Tax Appeals and Superior Court appeals.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$1,000	$0	$978	$504	$1,071	$1,043
Expenditures	$2,151,684	$2,236,858	$2,303,495	$2,350,612	$2,330,916	$2,342,533
Difference	($2,150,684)	($2,236,858)	($2,302,517)	($2,350,108)	($2,329,845)	($2,341,490)
# of FTE	23.35	25.90	29.50	30.50	31.25	33.25

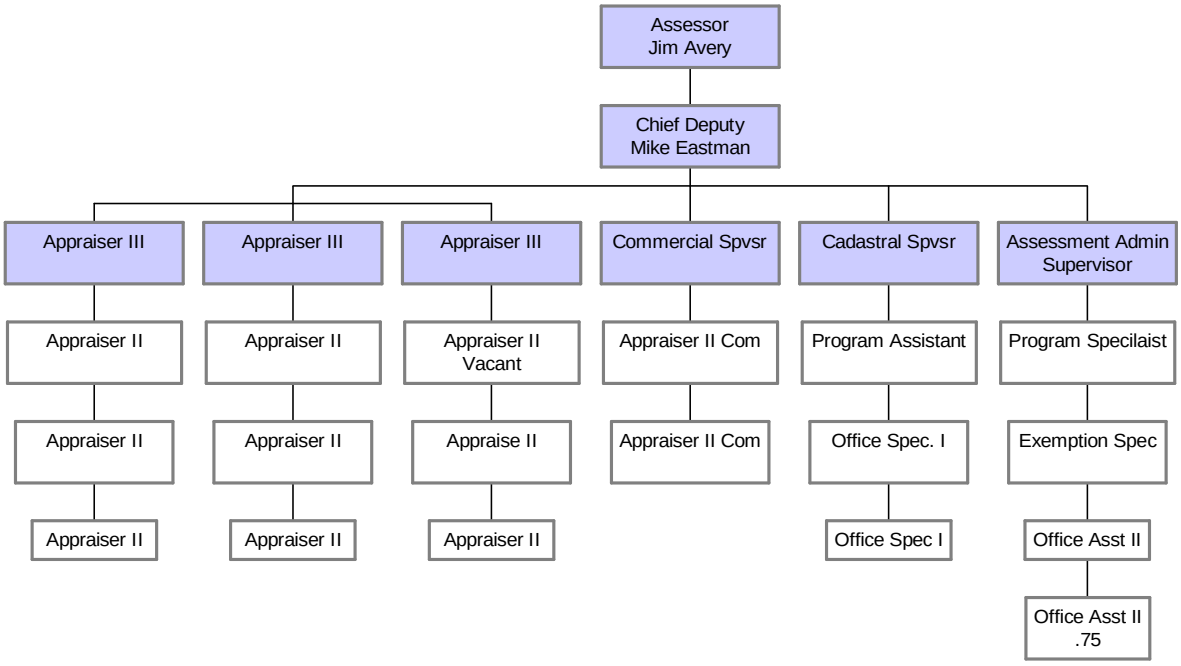
ASSESSOR'S OFFICE TOTAL GENERAL FUND BUDGET

Revenues:	**2011 Budget**
Taxes	0
Licenses and Permits	0
Intergovernmental	0
ARRA (Recovery Act Funds)	0
Charges for Services	$1,000
Fines and Forfeits	0
Miscellaneous	0
Operating Transfers	0
TOTAL	**$ 1,000**

Expenditures:	**2011 Budget**
Salaries & Benefits	$ 1,823,760
Supplies	17,698
Services & Charges	60,170
Intergovernmental	0
Capital Outlay	0
Interfund Services	250,057
TOTAL	**$ 2,151,685**

Full Time Equivalents	**2011**
Funded	23.35
Unfunded	0.0

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.

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.

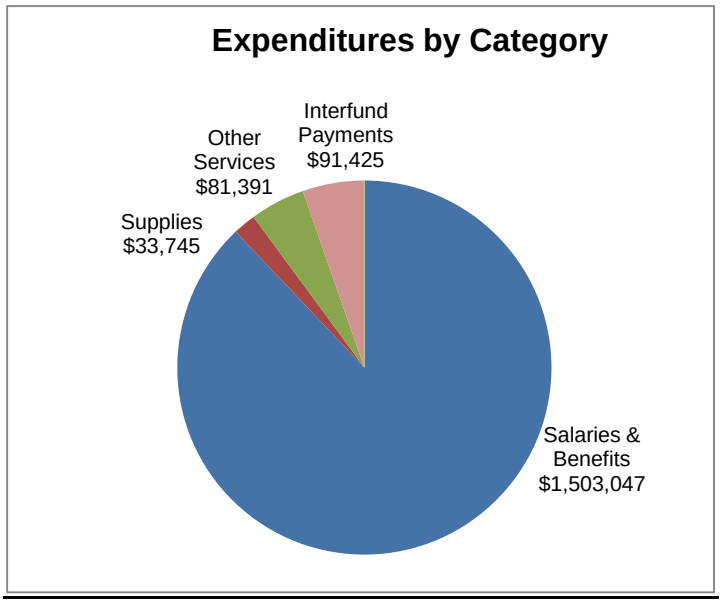
Licensing:

- 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:

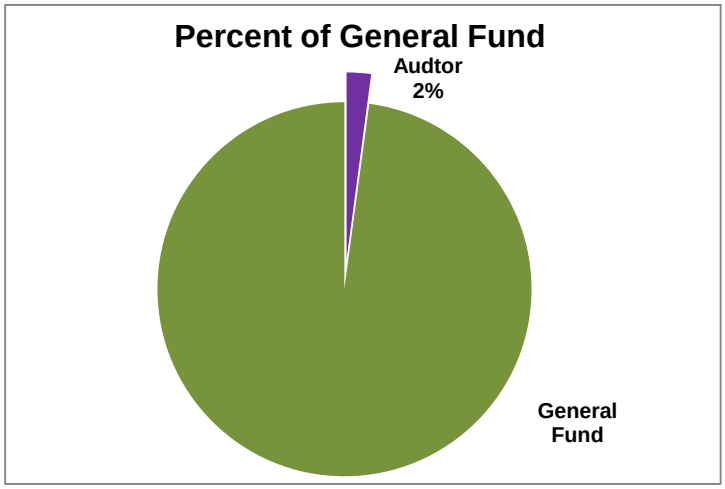
- Maintain and index official public records transacted in Kitsap County which are:
  - Land transactions including deeds, grants and transfers of real property;
  - Mortgage and releases of mortgages of real estate;
  - Veterans discharge documents;
  - Instruments or agreements relating to community 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

2011 Budget	$1,709,609
2010 Budget	$1,946,176
Change from 2010 to 2011	(236,567)
2011 FTEs:	19.15
2010 FTEs:	24.12



Significant Budget Issues

- 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. 2010 Accomplishments:

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 52,781 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 $108 million;
- Report on 2010 County grants totaling $41 million;
- Expanded 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 $1.3 million 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 exceeds five other similar counties surveyed;
- Collected and reported gambling taxes of $297,883 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 $503,129 in 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. 2011 Goals and Objectives:

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

Program Title:	**Auditor's Administration**
Program Type:	Existing Program
Staff Contact:	Anna Wilderbuer x5688
Program Budget:	$302,967.00
Detailed Program Description:	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
Partnerships/ Collaboration:	Washington State Association of County Auditors, Washington Secretary of State, Washington State Auditor, Washington Association of County Officials, Department of Licensing Director
Alternatives:	Please see following programs
Efficiencies/ Innovations:	Please see following programs
Mandates/Contractual Agreements:	Please see following programs
Regional or Local?	Regional
Description of Requirements:	Please see following programs
Minimum Service Level:	Please see following programs
Program Justification:	This program provides oversight of and policy direction to four unique and unrelated programs: 1.Elections and Voter Registration; 2. Financial Services; 3. Licensing, and; 4. Recording. It maintains an extensive network of partnerships with government agencies and elected officials. It is responsible for oversight of the annual budget, receipt of legal service for the county, admissions tax collection and maintaining all County contracts and leases.
Budget Totals	

	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$155,000	$155,000	$155,341	$158,581	$168,460	$147,255
Expenditures	$302,967	$292,999	$334,415	$378,213	$359,390	$365,619
Difference	($147,967)	($137,999)	($179,074)	($219,632)	($190,930)	($218,364)
# of FTE	2.40	2.45	3.00	3.00	3.00	3.00

Program Title:	Financial Services Division
Program Type:	Existing Program
Staff Contact:	Dave Schureman, Financial Services Manager ext 7132
Program Budget:	$843,142
Detailed Program Description:	The Financial Services Division provides Accounts Payable and Payroll Auditing services for the county. In addition, we maintain the county general ledger and prepare the annual financial statements. We provide quality customer service to those inside and outside the county, while insuring the county passes stringent annual audits by the State Auditors Office. The Division breaks into three major services: (1) Accounts Payable Services, which is responsible for ensuring each disbursement of the county is allowable and if so, making sure the vendor/employee is paid in a timely manner. A/P protects the County by catching/correcting errors and rejecting transactions that would put the county at risk, such as fraudulent transactions. (2) Payroll Services, which is responsible for auditing and processing all payroll transactions of the county. Payroll protects the county by catching/correcting errors and preventing fraudulent transactions. Payroll also performs all the quarterly and annual reporting required by the federal and state government. Payroll does all this while ensuring employees paychecks and benefits are paid in a timely fashion. A/P is also responsible for making sure each disbursement is coded to the proper accounts. (3) Financial Reporting, which is responsible for maintaining the general ledger and fixed asset systems of the county. Financial Reporting is also responsible for preparing the Comprehensive Annual Financial Report. See program detail sheets.
Partnerships/ Collaboration:	The county also provides these services to a number of junior districts in Kitsap County.
Alternatives:	No, complexity of the operation would make it very difficult for any outside organization to take in on.
Efficiencies/ Innovations:	We have been implementing electronic media processes to replace paper processes wherever possible. This is already cutting down paper consumption. We also expect to experience a great reduction in storage space needed for records.
Mandates and Contractual Agreements:	Each of these services are in response to local, state and federal mandates that require systems be in place to report activities and safeguard public assets.
Regional or Local?	These services are considered regional as they serve the entire county.
Description of Requirements:	County Code, County Policies, State RCWs (RCW 36.22) and WACs, Federal regulations, Generally Accepted Accounting Principles (GAAP)
Minimum Service Level:	We have operated on the lean side for a number of years and believe we are close to minimum now. We could reduce payroll to one run per month and accounts payable runs to twice a month. We could withdraw from GFOA's CAFR program for the financials, but still need to conform with Generally Accepted Accounting Principles.
Program Justification:	Without the Payroll and Accounts Payable programs, employees of the county would not get paid or reimbursed, included those in public safety. In addition, health and other benefits would not be paid, putting employees and their families at risk. Without proper Financial Reporting, the county will be at risk of losing federal funds as well as losing lower interest rates on borrowing.
Cost Recovery	Very little of these expenditures are billed out and recovered. Only hours billed to the CDBG and Home programs are billed at this point, no more than $10,000 per year.

Cost Avoidance	The costs avoided by these programs are the kinds of things that happen when there is a lack of internal and quality controls: fraudulent transactions, reduction in state end federal funding, higher interest rates, lawsuits, etc.
Funding Consequences	Reductions in Payroll or Accounts Payable operations would greatly reduce our ability to properly audit and pay employees and vendors in a timely fashion. We would have to compromise internal controls or our service, which would serve to undermine the morale of those serving and protecting our citizens. Reduction in our Financial Reporting undermines our ability to produce timely and accurate financials, increasing the chance of audit failures. These failures lead to lower credit scores and higher interest rates on borrowing.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$3,500	$400,000	$392,229	$308,872	$16,988	$15,687
Expenditures	$843,142	$1,165,438	$1,228,241	$1,211,744	$1,136,576	$1,062,645
Difference	($842,642)	($765,438)	($836,012)	($902,872)	($1,119,588)	($1,046,958)
# of FTE	8.50	13.56	14.00	13.00	13.00	13.00

Program Title:	**Accounts Payable Services**
Program Type:	Existing Program
Staff Contact:	Dave Schureman, CPA, Financial Services Manager, 360-337-7132
Detailed Program Description:	Accounts Payable (A/P) is responsible for auditing and processing all vendor payments as well as employee reimbursements of the county. They are responsible for ensuring each disbursement is allowable and if so, making sure the vendor/employee is paid in a timely manner. A/P protects the County by catching/ correcting errors and rejecting transactions that would put the county at risk, such as fraudulent transactions. A/P is also responsible for making sure the disbursement is coded to the proper accounts as well as determining if State of Washington Use Tax is applicable for each transaction and applying it if needed. Each year AP faces a stringent audit by the Washington State Auditor's Office to determine if all payments processed we allowable.
Alternatives:	The complexity of the county structure combined with required level of internal controls would make it difficult to find an alternative for A/P.

Quality Indicators	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
1.All vouchers approved were allowable/no exceptions noted in the State Audit Report	100%	100%	100%	100%	100%	100%
2. % of current documents imaged	100%	75%	10%	10%	0%	0%

Workload Indicators	2011	2010	2009	2008	2007	2006
1.Number of vouchers audited/issued	75,000	76,000	78,000	80,619	86,811	89,894
2.% of documents imaged	100%	75%	10%	0%	0%	0%

Program Title:	Payroll Services
Program Type:	Existing Program
Staff Contact:	Dave Schureman, CPA, Financial Services Manager, 360-337-7132
Detailed Program Description:	The Payroll Services program of the county provides the payroll auditing and reporting for the county and 14 Junior Districts. This includes issuing the warrants and direct deposits to employees reconciling payroll taxes and making timely payments to the Department of Revenue. Payroll is responsible for auditing and processing all payroll transactions of the county. They protect the county by catching/correcting errors and preventing fraudulent transactions. Payroll also performs all the quarterly and annual reporting required by the federal and state government. They also issue W2s to employees at year end. Payroll does all this will ensuring employees paychecks and benefits are paid in a timely fashion. The complexity of the county makes this operation a great challenge, with 15 labor unions, 508 active pay codes and 412 active benefit codes. In addition, they monitor 7 retirement plans. Payroll is responsible for maintaining two systems, KRONOS and JDE. Payroll processes a Draw on the 15th of each month for 14 Junior Districts, and runs end of month payroll for them. There are over 620 Junior District employees. Payroll implements any changes mandated by the federal and state government that affect payroll processes. Payroll updates the system each year, working in conjunction with Personnel to update changes for open enrollment.
Alternatives:	Due to the complexity of the county and auditing responsibilities, it would be difficult and costly to find an alternative.

Quality indicators	2011	2010	2009	2008	2007	2006
1.No major exceptions noted by State Auditor during payroll testing	0	0	0	0	0	0
2.% of on-line employee earning/reduction reports	100%	97%	95%	0%	0%	0%
Workload indicators	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
1.Number of payroll warrants/direct deposits audited/issued	51,500	52,000	53,076	53,568	51,876	52,769
2.Number of retirement plans monitored	7	7	7	7	7	6

Program Title:	Financial Reporting
Program Type:	Existing Program
Staff Contact:	Dave Schureman, CPA, Financial Services Manager, 360-337-7132
Detailed Program Description:	Financial Reporting is responsible for maintaining the general ledger, fixed asset and long term debt systems of the county. They are also responsible for preparing the Comprehensive Annual Financial Report. We compared Kitsap's Financial Reporting operation in terms of FTEs to other similar counties based on population, total and fixed assets of their governmental operations and total county FTEs . We found Thurston the most similar. Kitsap's financial reporting operation includes 4 FTE's, while Yakima has 4, Thurston 8 and Spokane 13. It should be noted Yakima is managing 34% fewer assets and Spokane was only comparable on the fixed asset criteria. Yakima received 2 findings for poor controls over financial reporting over past three years, Spokane one. We concluded our operation is very efficient and effective compared to the other counties. It should also be noted, the State Auditor's Office compared the basic reporting elements for governmental accounting to the private sector and found the list of requirements to be almost three times greater for governments, 13 elements to 5.
Alternatives:	Due to the complexity of county structure combined with the extra reporting requirements of this type of government, do not believe an alternative is available.

Quality indicators	2011	2010	2009	2008	2007	2006
1.General ledger free from material errors	0	0	0	0	0	2
2.CAFR and Financial Audit's Free report no findings	yes	yes	yes	yes	yes	yes
3.We receive CAFR award from GFOA	yes	yes	yes	yes	yes	yes
Workload indicators	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
1.Number of funds monitored	220	220	220	215	215	212
2.Number of grants reported of SEFA	138	133	128	123	116	106

Program Title:	Vehicle and Vessel Licensing
Program Type:	Existing Program
Staff Contact:	Nancy Lawrence x7134
Program Budget:	$324,001.00

Detailed Program Description:	**Act** as the County's agent for Washington State Department of Licensing; **Issue** vehicle and vessel license tabs, special license plates, disabled parking permits, processes title transfer applications and process Quick Titles for same day Vehicle/Vessel Titles ; **Oversee** four licensing sub-agencies; **Collect** and report gambling taxes for the County. In comparing the effectiveness of this program with other Counties the following was found: **Kitsap County:** 1 Mgr, 1 Asst Mgr, 2.9 FTEs processed and oversaw 316,241 transactions in 2009. **Thurston County:** 1 Mgr, 1 Asst Mgr, 1 Project Position, 5 FTEs processed and oversaw 316,108 transactions in 2009. **Clark County**: 1 Mgr, 1 Spvr, 2 Lead Positions, 9 FTEs processed and oversaw 507,514 transaction in 2009.
Partnerships/ Collaboration:	Sheriff, DCD, Fire Marshall, Commissioners and State
Alternatives:	There is not an alternative. RCW's and WAC's dictate the services required.
Efficiencies/ Innovations:	On line renewals streamline the process. Use of credit cards for payment provide a better service delivery. Offering quick title services.
Mandates and Contractual Agreements:	Washington State Department of Licensing contracts with Kitsap County Auditor's office to provide licensing services to the citizens of Kitsap County and oversee four sub-agencies by state mandates.
Regional or Local?	Regional
Description of Requirements:	This program complies with the County Auditor's duty to oversee Motor Vehicle services as required in RCW 46 - Motor Vehicles and Vessels, RCW 82 and 88.02 - Navigation & Harbor Improvement; also Washington Administrative Code Title 308 Licensing Department; Department of Licensing Contract 7691
Minimum Service Level:	Five day requirement to respond to all public inquiries. This program is currently maintained at the minimum level of service
Program Justification:	**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, admission tax vendors and gambling establishments.

	2011	2010	2009	2008	2007	2006
- Accurately process all vehicle and vessel transactions	98%	98%	98%	98%	99%	98%
- Process all on-line renewals within 24 hours	95%	95%	95%	98%	95%	95%
- % of reports and registers automated	100%	50%	25%	25%	0%	0%

Number of transactions	164,000	164,080	164,080	164,076	153,647	151,891
Number of daily phone calls	150 – 200	150-200	150-200	150-200	150-200	150-200
Number of walk-in customers	80 - 150	80 -150	80 - 150	80 - 150	90 -200	90 – 250
Avg length of processing vehicle and vessel transactions	3-5 business days	10-12 business days	8-10 business days	10-12 business days	10-12 business days	10 -12 business days
Transactions per staff	41,836	40,020	40,020	40,019	30,729	30,378

Cost Recovery	Each vehicle and vessel transaction provides revenue to the general fund. Additionally, this year Licensing implement quick title transactions which provide revenue to the general fund.
Cost Avoidance	The Auditor's Office is in the process with the Department of Licensing to open bids for placement of a south end sub-agency - hopefully in October or November of 2010. This will give citizens, especially in the south-end, the ability to conduct business on days the Administrative Building is closed. It will encourage this business to stay within Kitsap County
Funding Consequences	If program was not funded, $1 M. general fund revenue (realized over any costs) would be eliminated. This revenue would be realized by a neighboring County that would then be given the oversight of Kitsap's sub-agencies. In order for Kitsap County to be in compliance with the Department of Licensing's contractual agreement, a minimal service delivery is expected.

Budget Totals	Reduced revenue is due in part to Animal Licensing being placed in another cost center					
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$1,458,250	$1,611,950	$1,552,441	$1,551,445	$1,632,074	$1,696,008
Expenditures	$324,001	$281,912	$291,457	$305,615	$363,830	$366,970
Difference	$1,057,249	$1,330,038	$1,260,985	$1,245,829	$1,268,244	$1,329,037
# of FTE	4.00	3.86	4.00	4.00	5.00	5.00

Program Title:	**Recording and Various Licensing Services**
Program Type:	Existing Program
Staff Contact:	Nancy Lawrence x7134
Program Budget:	239,498.00

Detailed Program Description:	**Maintain and index** 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 of 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. A comparison of the work level and staffing of this program with two other counties, similar in size and operation, the following was found: Kitsap County: 1 manager, 1 asst mgr, 3 FTE = 65,571 recorded docs= 13,114 docs per staff Clark County: 1 manager, 1 asst mgr, 2 leads, 6 FTE = 125,612 recorded docs = 12,561 docs per staff Thurston County: 1 manager, 1 asst mgr, 1 lead, 4 FTE = 76,960 recorded docs = 10, 994 docs per staff
Partnerships/ Collaboration:	Sheriff, DCD, Fire Marshall, Commissioners and State
Alternatives:	There is not an alternative. RCW's and County Ordinance require the Auditor's office to provide this service.
Efficiencies/ Innovations:	Implemented e-Recording, marriage on line applications and on line payment capability for some services.
Mandates and Contractual Agreements:	All services are in response to local and state mandates.
Regional or Local?	Regional - due to serving the entire county
Description of Requirements:	This program complies with the County Auditor's duty to issue marriage licenses per RCW 26, record each business day all real property transactions & other such documents of significance presented for public notice and historical preservation within the County Auditor records, capture and maintain optical images and index for all documents per RCW 65, 36, 73 4,; 16, 62a, provide public access & search capabilities for retrieving historical public records per RCW 40. Increase security, efficient retrieval and public accessibility to land title records, historic county records per RCW 40. Collect license and recording fees for transmission to County General Fund, various State and local agencies per RCW 65, 84, 42, 18. Provide junk/dealer licenses, process server registrations, pawn broker licenses, dance licenses per KCC 6.08, 612 & 6.48
Minimum Service Level:	Five day requirement to respond to all public inquiries
Program Justification:	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.

	2011	2010	2009	2008	2007	2006
Quality Indicators:						
1. Data Entry Error Free	98%	92%	95%	92%	96%	97%
2. Verify Error Free	100 %	98 %	99 %	99 %	99 %	99 %
Workload Indicators:						
1. # of document transactions	43,000	43,000	63,500	63,843	81,701	93,087
2. # of images scanned	250,000	250,000	281,300	281,354	385,721	485,078

Cost Recovery	Annually, this program recovers the full cost of its operation, plus providing additional revenue of $250,000+ to the General Fund. Additional revenue is collected on each for Ending Homelessness, Affordable Housing, State Digital Archives, State Heritage Center, County Historical Preservation, and Auditor's Document Preservation. Each marriage license issued provides $15.00 to Family Services, $8.00 to Family Court, $10, 00 to Displaced Homemakers and $5.00 to Child Abuse programs.
Cost Avoidance	This program launched e-Recording, providing savings in postage and staff hours.
Funding Consequences	If this program funding is reduced or eliminated, citizens would not be able to complete the purchase of properties or homes - commerce in this area would be hindered. Reduction in staff would jeopardize fulfilling legal requirements to provide recordings in a timely fashion and resulting in potential lawsuits against the County.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$568,050	$643,300	$680,877	$653,254	$876,214	$932,340
Expenditures	$239,498	$205,827	$327,224	$336,229	$356,091	$339,293
Difference	$328,552	$437,473	$353,653	$317,025	$520,123	$593,047
# of FTE	4.00	4.25	5.00	5.00	6.00	6.00

AUDITOR'S OFFICE TOTAL PROGRAM BUDGETS

Program	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual
Administration	$302,967	$292,999	$334,415	$378,213	359,390
Financial Services	$843,142	$1,165,438	$1,228,241	$1,211,744	$1,136,576
Vehicle Licensing	$324,001	$281,912	$291,457	$305,615	$363,830
Recording	$239,498	$205,827	$327,224	$336,229	$356,091
Total	$1,709,608	$1,946,176	$2,181,337	$2,231,831	$2,215,887

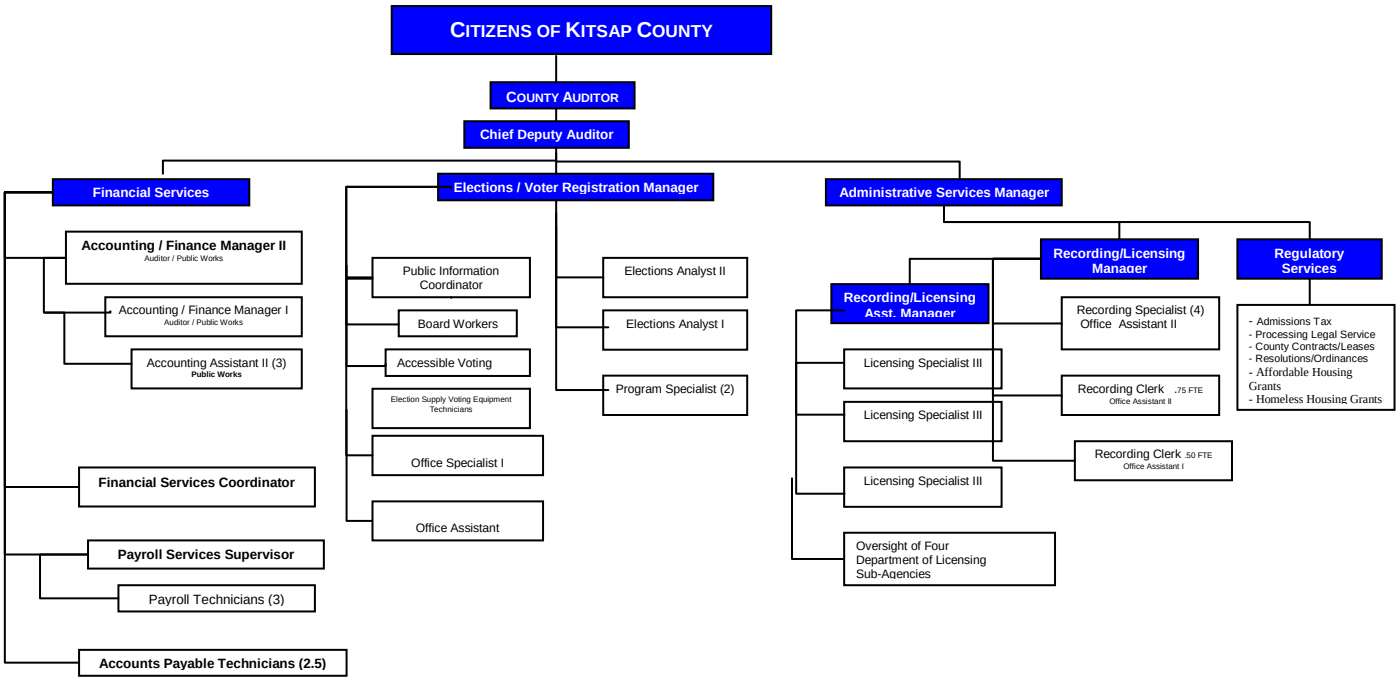
AUDITOR'S OFFICE TOTAL GENERAL FUND BUDGET

Revenues:	**2011 Budget**
Taxes	$472,800
Licenses and Permits	152,900
Intergovernmental	0
ARRA (Recovery Act Funds)	0
Charges for Services	1,533,500
Fines and Forfeits	400
Miscellaneous	25,200
Operating Transfers	0
TOTAL	**$ 2,184,800**

Expenditures:	2011 Budget
Salaries & Benefits	$ 1,503,047
Supplies	33,745
Services & Charges	81,391
Intergovernmental	0
Capital Outlay	0
Interfund Services	91,425
TOTAL	**$ 1,709,608**

Full Time Equivalents	2011
Funded	19.15
Unfunded	0.0

Agency Structure:



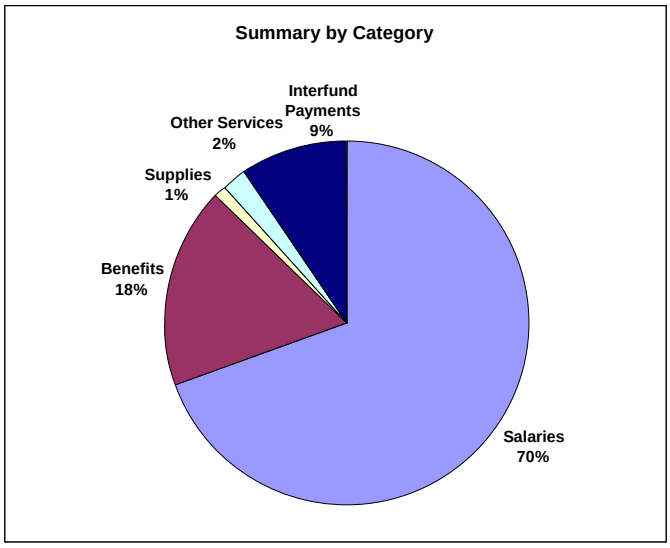
BOARD OF COMMISSIONERS

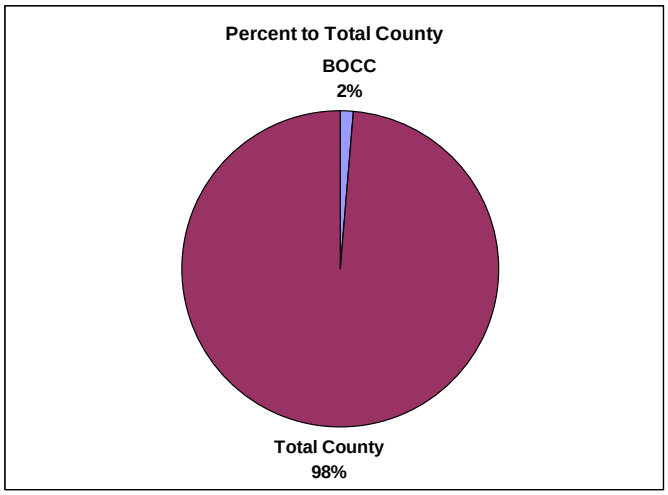
I. **Purpose:**

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;
- 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

2011 Budget	$1,256,092
2010 Adopted Budget	$1,434.465
Change from 2010 to 2011	$ (178,373)

2011 FTEs:	10.2 FTEs
2010 FTEs:	14

Changes reflected: 1.5 grant-funded FTEs currently reporting to the Board of Commissioners are not reflected in these 2011 numbers; other reductions in FTEs reflect budgeted position elimination.

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 in every budget adopted since that time. The 2011 adopted budget reflects a continuing reduction in positions. 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 Office's budget in supplies, services and travel/training continue into 2011.

III. 2010 Accomplishments:

- Adopted coordinated countywide work plan implementing the "Water as a Resource" Policy, thereby implementing stricter measures for water use and reuse, and transforming the County's operations including new high-efficiency road sweepers, pervious asphalt, better integrated pest management, rain gardens, new standards and active outreach activities.
- 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 2011 budget, following similar action in 2010.
- Remodeled the annual budget process for 2011 to provide greater transparency and drive strategic decision-making. Keep components of the new budget process included increased transparency through televised committee meetings; expanded discussions including elected and appointed officials, representatives from the public and representatives from organized labor.
- Opened an Emergency Shelter for Homeless Mothers and their Children in January 2010 and served 23 mothers and their 40 children through community-based case management and mentorship support.
- Completed the second of three phases to restore the Chico Creek Salmon runs through reconstructing the floodplain and river banks of the Creek and installing improved fish passage weirs.
- Obtained funding to remove the culvert and construct a 90-foot bridge named the Stillwaters Fish Passage as part of the restoration of the Carpenter Creek Estuary in North Kitsap County; construction is scheduled to begin in 2011.
- Approved the capital improvement plan to make necessary upgrades to the Central Kitsap Treatment Plant and to greatly enhance the treatment of effluent discharge; make improvements to provide for water reuse as part of future upgrades to the facility.
- The YMCA of Pierce-Kitsap Counties broke ground on a new, $20M Haselwood Family YMCA facility, the first phase of the Central Kitsap Community Campus, and which is expected to be complete in June 2011.
- Adopted energy goals as part of the County's newly launched Resource Conservation Management Program.
- Updated the County rural commercial policies and code provisions to allow rural businesses to serve the rural communities.

IV. 2011 Goals and Objectives:

- Contribute to **Safe and Healthy Communities** by partnering with Olympic Resource Management on the North Kitsap Legacy Project; continue investing staff support and expertise to develop the Central Kitsap Community Campus in collaboration with the Central Kitsap Community Campus; complete Phase I of the development of the South Kitsap Regional Park, finalize the Kingston downtown plan; implement a coordinated trails plan countywide in collaboration with the North Kitsap Trails Association and other trail groups
- **Protect Natural Resources and Systems** by championing sustainability across the government; continue to refine the Water as a Resource Policy to increase the return of water to the region's aquifers as well as reduce pollution entering Puget Sound; create an action plan to implement recommendations from the Wastewater Infrastructure Taskforce; develop and implement a countywide forestry initiative to protect and maintain the county's forests; begin construction on the Stllwaters Fish Passage as part of the salmon restoration of Carpenter Creek; complete Phase II of the Chico Creek restoration project
- **Promote a Thriving Local Economy** through updated zoning, subdivision and land use development policies and code provisions, implement a weatherization program in partnership with the City of Bainbridge Island and Kitsap Credit Union through energy grant funding, thereby developing 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; ensure seamless transition of government services through a proactive partnering with cities to encourage annexation of all associated urban growth areas.

Program Title:	County Legislative, Executive & Quasi-Judicial Authority for County and necessary support for those functions
Department/Office:	Board of County Commissioners
Program Type:	Existing
Staff Contact:	Nancy Buonanno Grennan, County Administrator, 360-337-4403
Program Budget:	$987,941
Detailed Program Description:	The Board of County Commissioners is the executive, legislative and quasi-judicial authority of county government. As the legislative branch of County government, the Board sets policies, enacts code provisions, and adopts budgets that guide county services. The County Administrator facilitates development, evaluation, implementation and monitoring the effectiveness of the Board's adopted policies. The Board also works directly with constituents to resolve issues; administrative support staff, with the aid of Kitsap One, coordinates those responses. The Board's work involves many activities and service areas including: facilitating citizen involvement with the County; adopting the annual budget and levying taxes to support the budget; maintaining county property; updating the countywide land use policies; adopting and enforcing county safety and sanitary regulations; overseeing the planning, construction and maintenance of county public roads; coordinating human services programs; initiating projects and monitoring performance; and promoting the County's interests in State and regional affairs. The funding requested is for the administrative staff and supplies necessary to support the Board's work.
Partnerships/ Collaboration:	The duties of the Kitsap County Board of Commissioners extend beyond their visible attendance of regular Board business meetings. As required by state law, the Board members sit on a number of regional boards in critical areas of public health, transportation, economic development and other issues that cross jurisdictional boundaries. Much of the work of those regional boards and agencies impact Kitsap County communities and citizens. Some of those outside agency boards include the Board of Public Health, Kitsap Regional Coordinating Council, the Hood Canal Coordinating Council, CENCOM and Emergency Management Policy Boards, Peninsula Regional Support Network, Puget Sound Regional Coordinating Council.
Alternatives:	No other agency provides this; required for County government.
Efficiencies/ Innovations:	The BOCC program reduced internal staff over the last several budget cycles, using Kitsap One & the Citizen Response Management software system as its main receptionist & constituent complaint tracking to reduce the costs of constituent response. It has further reduced high-level administrative support personnel through use of the Office of Strategic Financial Management for staff supervision, coordination, payroll and accounts payable processing. It is on the work plan to move the regular business meetings to a paperless process, thereby reducing staff processing time and saving in supplies.

BOARD OF COMMISSIONERS

Mandates and Contractual Agreements:	RCW Chapter 36.32 sets forth the requirements for County Commissioners, the Clerk of the Board and other legislative and executive requirements for counties of Kitsap's population size.
Regional or Local?	The BOCC serves both regional and local functions.
Description of Requirements:	BOCC is required to act on county business in open, public meetings; record those meetings and allow public access to the minutes of those meetings.
Minimum Service Level:	This budget submittal will enable the Board to perform its statutory functions.
Program Justification:	The Board serves as the legislative and executive authority for all citizens. It adopts laws, sets policies and holds final approval over the budget. Board members represent geographic districts although ultimately elected countywide. Every county citizen, including city residents, has an opportunity to vote for a representative on the County Board of Commissioners. The budget for the head of these branches of government also includes necessary support staff, including the Clerk of the Board and the County Administrator. The latter position was created in 1999 and serves as the day-to-day supervisor of the Board's appointed department heads and aids in carrying out the Board's policy directives.

	2011 forecast	**2010**	**2009**	**2008**	**2007**	**2006**
Average Annual per capita cost of general fund operations	$321/person -est.	$334/person	$357/person	$346/person	$379/person	$359/person
Thurston - comparison	--	$296/person	$302/person	$317/person	$287/person	$280person
Clark - Comparison	--	$329/person	$339/person	$370/person	$433/person	$299/person
% of BOCC land use decisions sustained upon appeal to Court and/or Administrative agency	na/ - BOCC removed itself from land use decisions eff 4/2010 via Ord. 452-2010	100% with 1 appeal pending hearing	100% with 1 appeal pending decision	89% (9 total decisions)	94% (16 total decisions)	93% (14 total decisions)
Workload: #s of Resolutions Adopted	250 - est.	147 (as of August)	235	267	266	230

Cost Recovery:	Portions of this program are charged through indirect cost allocations to other funds.
Funding Consequences:	Program cannot be eliminated by statute. Further reductions in the county's administrative support of the program will impede the Board's ability to carry out its mandated function.

Budget Totals

* revenues in 2011 come solely from the surcharge on recordings; this revenue is used to fund the County's records management & public disclosure program within Office of Strategic Planning

	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues*	$55,000	$234,069	$91,642	$68,449	$95,998	$116,071
Expenditures	$987,941	$1,061,004	$1,097,055	$1,158,491	$1,255,256	$1,169,304
Difference	($987,941)	($898,935)	($934,996)	($1,021,764)	($1,063,298)	($1,001,842)
# of FTE	7.95	11.90	9.90	9.50	9.50	11.50

Program Title:	Volunteer Services Program
Department/Office:	Commissioners Office
Program Type:	Existing Program
Staff Contact:	Jan Koske, Volunteer Services Coordinator X4650
Program Budget:	$83,448
Detailed Program Description:	Partnerships with community volunteers are even more critical today in providing and enhancing county services than they were when the program began. Volunteer Services manages the utilization of these valuable volunteer resources, including the functions of recruitment, screening, placement or referral , retention, recognition, training, volunteer records management and the development and implementation of volunteer management practices and policies. The significance of the program is indicated by the 211,014 hours of service contributed by over 5,400 County volunteers in 2009. The program is staffed by the Volunteer Services Coordinator who is the centralized point of contact for citizens who want to volunteer and provides leadership, training and technical support for staff who work with volunteers and citizen advisory groups. The coordinator provides necessary oversight to assure the effective, safe and meaningful utilization of community volunteer resources. Resources requested include coordinator salary/benefits, cost for volunteer recognition, fees for background checks and a web based volunteer management program, supplies and staff development for a new coordinator.
Partnerships/ Collaboration:	Volunteer Services is a partner with community agencies in the placement of college interns, supported employment workers and court ordered community service volunteers. These include Olympic College (and other area colleges), Kitsap Community Resources, RSVP, United Way Volunteer Center, and L&I agencies. Volunteer Services partners with all county departments and offices to provide for recruitment, screening, placement, orientation, retention, recognition, and training of volunteers to meet their needs. Volunteer Services collaborates with other community agencies in referral of volunteers who are not a match for county opportunities.
Alternatives:	This service is not being provided by another agency; however Parks, Emergency Management and WSU fund staff to aid in their departments' specific need for volunteers. According to research by the National Association of Counties, County governments with a central volunteer office, regardless of population, receive nearly three times the dollar value from their volunteers than counties that do not have such an office.
Efficiencies/ Innovations:	In 2009 Kitsap County government volunteers contributed services valued at $4,399,642 allowing county government to do more for less. New positions are being developed to utilize volunteer resources to support county services.
Mandates and Contractual Agreements:	Volunteer Services recruits and facilitates the placement of the 33 County Advisory boards, councils and committees. Fourteen of these are required by state law. Centralized recruitment efforts provide for broader citizen representation.
Regional or Local?	The program provides support to both local and regional services.
Description of Requirements:	Volunteer Services complies with the RCWs and approved group bylaws in the recruitment and appointment of mandated groups as well as those created by county ordinance or resolution.
Minimum Service Level:	Volunteers are recruited, screened and placed in county departments and offices to help provide both mandated and non-mandated services involving an estimated 50% of coordinator time. The minimum level of service required to recruit and facilitate the placement of representatives on boards required by state law constitutes an estimated 20% FTE. Recruiting, placement, record and personnel management for those advisory boards created by resolution require an estimated 30% of coordinator time.

Program Justification:	***Importance to Citizens:*** The program involves citizens in county government and connects those who want to make a difference in their community with opportunities to do so. The program also provides opportunities for students, senior citizens and job changers to gain experience and skills while helping accomplish county goals. ***Board's mission and vision:*** The program contributes to efficient and effective county services by facilitating staff/volunteer partnerships and promotes inclusive government by recruiting a broad base of citizen volunteers to serve on County Advisory Groups. ***Short and Long Term Benefits:*** The program benefits the county by placing volunteers to assist departments in providing services and accomplishing their goals and by making government more accessible through the involvement of citizens in the daily work of government. In the long term, volunteers gain experience and training which contribute to the development of a better trained workforce. ***Level of service:*** The current level of service barely meets current needs and it is anticipated that the demand for volunteers will increase.					
Performance Indicators	**Measure**	**2010**	**2009**	**2008**	**2007**	**2006**
Facilitated staff/volunteer partnerships	**Volunteers who provided services**	**185**	**208**	**124**	**124**	**102**
	Hours contributed	***25,015**	**27,814**	**20,379**	**29,179**	**26,243**
	Value of Services	***$521,568**	**$579,922**	**$412,634**	**$569,282**	**$492,590**
	Statistics above do not reflect volunteers recruited and referred to Departments with a Volunteer Coordinator or advisory group volunteers. *Statistics incomplete as of 2/22/11.					
Recruited and facilitated placement of volunteers to serve on County Advisory Groups and provided training and technical assistance to staff in working with Advisory Groups.	**Number of Boards**	**33**	**30**	**29**	**26**	**25**
	Number of board volunteers	**324**	**289**	**272**	**245**	**245**
	Board appointments facilitated	**111**	**102**	**106**	**75**	**90**
	Applicants Recruited	**395**	**287**	**284**	**268**	**295**
	Volunteers Oriented	**81**	**103**	**48**	**63**	**47**
Workload Indicators	**New volunteers placed**	**93**	**168**	**64**	**75**	**43**
	Volunteers continuing from last year	**92**	**40**	**60**	**49**	**59**
Cost Recovery	This program added value to county services worth at least $4,399,642 in 2009 and $ 37.9 million since its inception in 1999. 2010 information pending input from departments.					

Cost Avoidance	This program added value to county services worth at least $4,399,642 in 2009 and $ 37.9 million since its inception in 1999. 2010 information pending input from departments.
Funding Consequences	If the Volunteer Services Program is reduced or eliminated the availability of volunteer help and the effective, efficient and safe utilization of over 5,000 citizen volunteer would be greatly impacted. There has been very little invested in the program other than personnel costs and the program costs very little to maintain in proportion to the benefits to Kitsap County Government.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$0	$0	$0	$0	$0	$0
Expenditures	$83,448	$85,048	$82,558	$85,902	$82,660	$85,788
Difference	($83,448)	($85,048)	($82,558)	($85,902)	($82,660)	($85,788)
# of FTE	0.90	0.90	1.00	1.00	1.00	1.00

Program Title:	Interdepartmental/Interjurisdictional Project Management (Special Projects)
Department/Office:	Kitsap County Commissioners
Program Type:	Existing program
Staff Contact:	Eric Baker, Special Projects Manager (360) 337-4495
Program Budget:	$184,703 (staff salaries only)
Detailed Program Description:	The Special Projects division manages and coordinates interjurisdictional and interdepartmental projects involving large-scale planning activities, public financing and/or policy review. The division develops work plans, schedules and budgets for each project and manages them to completion. The division coordinates the activities of multiple departments and/or multiple jurisdictions to complete all project components on schedule and on budget. The Projects approved by the Board for 2011 include the following: • North Kitsap Legacy Partnership (Regional) • Commissioner Redistricting (Regional) • Central Kitsap Community Campus Design Standards & Parking Garage Feasibility Assessment (local) • Legislative Review & development (Regional) • Annexation Review (Local) - Coordination of County departmental review of annexation proposals • Revenue Sharing Discussions/UGAMAs (Local) - Development of inter-local agreements regarding transfer of service responsibility and revenue • Gorst Sub-Area Plan Coordination with City of Bremerton (Local) - Coordination with the City of Bremerton and development of ordinance language on a watershed plan. • Federal Appropriation Coordination and Development (Regional/Local) - Coordination and development of appropriation requests to Kitsap's federal delegation • Trails Planning Coordination and Supervision (Regional) - Supervision of trails planning position • Annexation/Incorporation Financial Impact Modeling (Regional/Local) - Develop and refine the UGA financial model focusing on specific areas, funds or services • Energy Efficiency and Resource Conservation Supervision (Regional) - Supervision of energy efficiency and resource conservation staff

Partnerships/ Collaboration:	The program collaborates closely with all County departments, primarily Public Works, Community Development, Administrative Services and Parks. The program also coordinates with the four cities, PUD No. 1, the West Sound Utility District and state agencies.
Alternatives:	The program requires significant experience in multiple disciplines (project management, planning, engineering, financial analysis, legislation review, public process, grant writing and federal and state grant requirements). These individual capabilities may be found in other Departments, but the combination of them is most efficiently provided by this program.
Efficiencies/ Innovations:	The consolidation of multi-disciplinary and inter-departmental/inter-jurisdictional projects into one division streamlines the coordination of project elements and allows a clear focus on the whole project rather than just its component parts. This more efficiently manages the project to meet its schedule and budget.
Mandates and Contractual Agreements:	The program includes several projects some of which are federally mandated or necessary for to meet grant requirements. These projects include: • Commissioner Redistricting (Regional) - Project management, technical development and review of alternatives • Energy Efficiency and Resource Conservation Supervision (Regional) - Supervision of energy efficiency and resource conservation staff • Annexation Review (Local) - Coordination of County departmental review of annexation proposals
Regional or Local?	The program provides regional and local services. The type depends on the project which is illustrated in the detailed program description above.
Description of Requirements:	• Commissioner Redistricting (Regional) - RCW 29A.76.010 • Energy Efficiency and Resource Conservation Supervision (Regional) - Department of Energy Agreement No. DE-EE0000853 • Annexation Review (Local) - RCW 35.13
Minimum Service Level:	• Commissioner Redistricting (Regional) - Minimum requirements include precinct and population and demographic analysis, staff report and approval by the Board by December 1, 2011. • Energy Efficiency and Resource Conservation Supervision (Regional) - Ensure completion of approved Energy Efficiency and Community Block Grant projects by the Resource Conservation Manager and other County staff. Funds must be obligated by June 26, 2011 and expended by December 26, 2011. • Annexation Review (Local) - Basic review of annexation boundaries and impacts on County services and revenue.
Program Justification:	The program itself provides key coordination and management of projects specifically-adopted by the Board of Commissioners as high-priority projects. The efficient and effective project management of these activities provides multiple benefits to the County and each serve components of the Board's mission and vision.

	2011	2010	2009	2008	2007	2006
Quality Indicators:	Projects on schedule and on budget	11	6	11	7	0
Workload Indicators:	Total Managed Projects	12	7	12	8	0

Cost Recovery	Other than various grant funds that support specific projects, the program does not collect any fees or other revenues.
Cost Avoidance	The efficiencies the program provides in project management resulting in its project's timely completion, reduces the probability of duplication of efforts by County staff. This reduces staff hours dedicated to the projects' completion and their related costs.
Funding Consequences	If this program's funding is reduced, key projects may need to be removed from the Board-approved work plan. Some of these projects have positive benefits to Kitsap County residents.
Budget Totals	

	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$0	$0	$0	$0	$0	$0
Expenditures	$184,703	$193,162	$205,915	$117,247	$111,980	$0
Difference	($184,703)	($193,162)	($205,915)	($117,247)	($111,980)	$0
# of FTE	1.80	1.80	2.00	2.00	2.00	0.00

BOARD OF COMMISSIONER'S OFFICE TOTAL PROGRAM BUDGETS

Program	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual
County Legislative	$987,941	$1,061,004	$1,097,055	$1,158,491	$1,255,256
Volunteer Services	$83,448	$85,048	$82,558	$85,902	$82,660
Interdept. Project Mgt.	$184,703	$193,162	$205,915	$117,247	$111,980
Total	$1,256,092	$1,339,214	$1,385,528	$1,361,640	$1,449,896

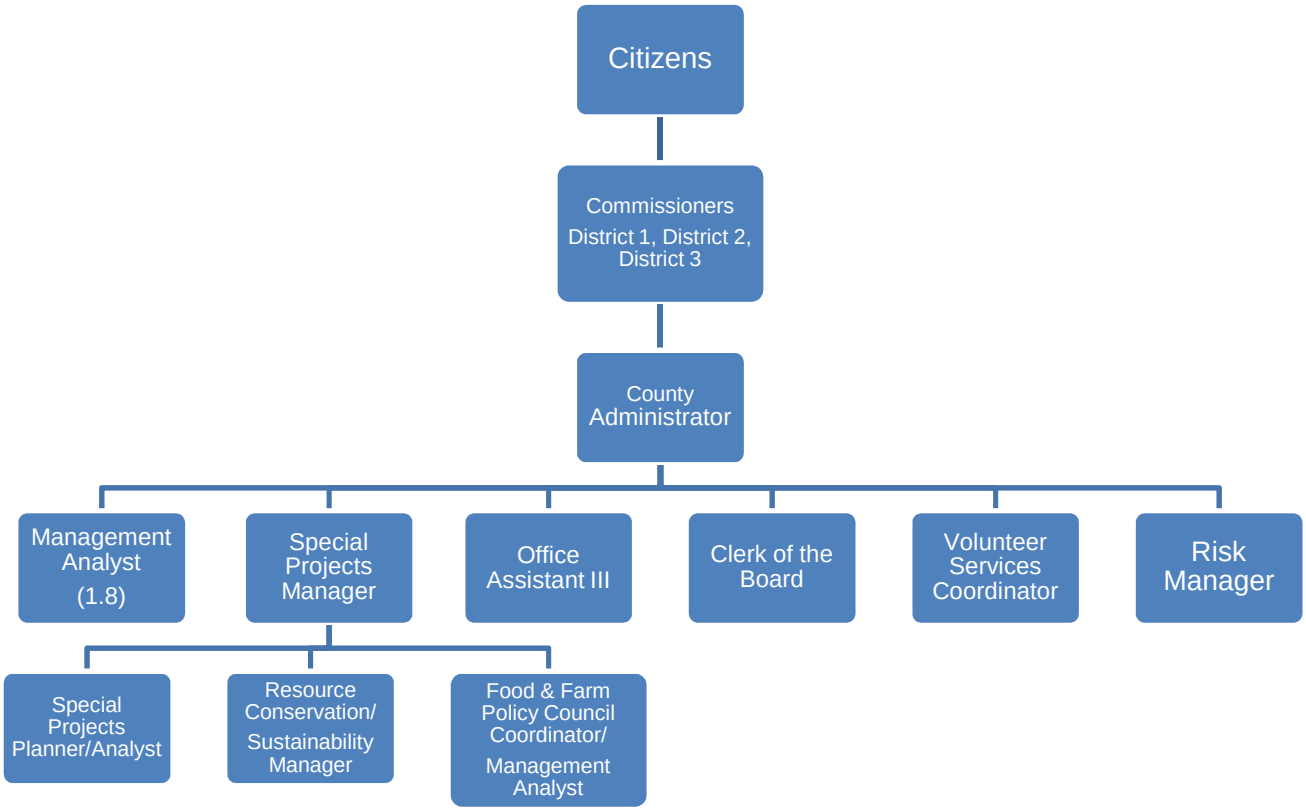
BOCC'S OFFICE TOTAL GENERAL FUND BUDGET

Revenues:	**2011 Budget**
Taxes	0
Licenses and Permits	0
Intergovernmental	0
ARRA (Recovery Act Funds)	0
Charges for Services	$55,000
Fines and Forfeits	0
Miscellaneous	0
Operating Transfers	0
TOTAL	**$ 55,000**

Expenditures:	**2011 Budget**
Salaries & Benefits	$ 1,102,524
Supplies	4,920
Services & Charges	14,226
Intergovernmental	0
Capital Outlay	0
Interfund Services	134,422
TOTAL	**$ 1,256,092**

Full Time Equivalents	2011
Funded	10.2
Unfunded	0.0

Agency Structure:



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.

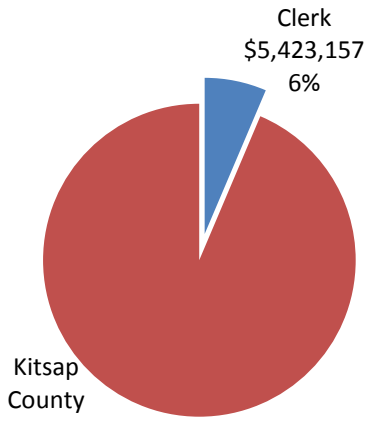
The County Clerk is an elected official, whose position is authorized by the State Constitution. The office functions as the record keeper and financial officer for the Superior Court. The Kitsap County Clerk has also taken on the responsibility to provide jurors for all courts in Kitsap County, to provide legal counsel for indigent defendants, to provide courthouse facilitator services for the public, to provide collection services for all Superior Court legal financial obligations (LFO's), and provide passport application and renewal services for the public.

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:

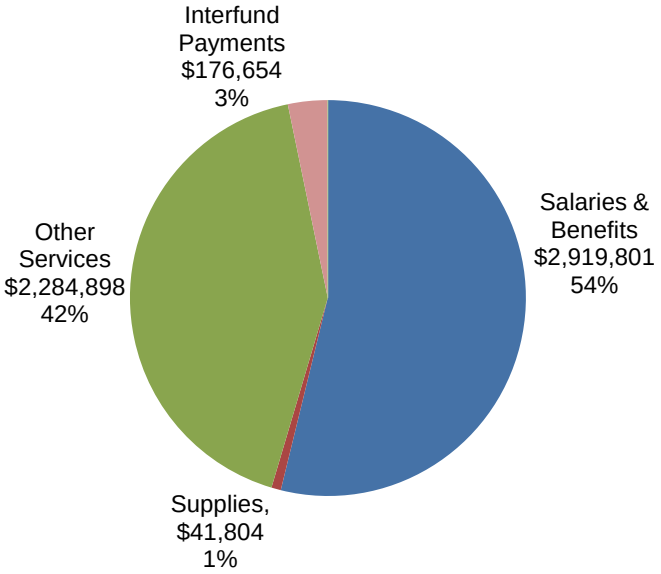
Percent to General Fund



Budget Summary

2011 Budget	$5,423,157
2010 Budget	$5,982,201
Change from 2010 to 2011	($559,044)
2011 FTEs:	43.35
2010 FTEs:	42.1
2011 Unfunded FTEs:	0.00
2010 Unfunded FTEs:	4.00

Expenditure by Catagory



Significant Budget Issues:

- 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
- 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. 2010 Accomplishments:

- Participated designing and building a new jury holding room to allow for an accessible Superior Court room.
- Implemented a new on-line jury system for greater efficiencies and more agile public service.
- Continued collection efforts for Legal Financial Obligation (LFO) accounts payable
- 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 in-house public defense attorneys to reduce total amounts paid for public defense and enhance the efficient delivery of services.
- 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)
- Re-worked public defense contract for efficiency and cost savings.
- Continued to offer through ClerkePass, at no cost to the County, certified and plain copies electronically, generating additional revenue for the County

- Worked with vendor and IS staff to provide on-line access to court files (CORA) as a service to the Bar and an income generator to County
- Expanded information and forms available on the web
- Developed an on-line process for Courthouse Facilitator Appointments
- Planned for pre-payment for all Facilitator appointments to reduce no-shows and wasted time
- Developed processes and procedures to respond to changes in laws and rules
- Presented a budget for 2011 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. 2011 Goals & Objectives:

- We will contribute to **Inclusive Government** by providing enhanced information and services via the web
- 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 as appropriate and work toward the eventual transition the Public Defender Division out of the Clerk's Office

Program Title:	**Clerk's Office Core Functions**
Program Type:	Existing Program (Mandated to Clerk)
Staff Contact:	Dave Peterson, County Clerk/Alison Sonntag, Chief Deputy Clerk
Program Budget:	$2,126,800
Detailed Program Description:	The Clerk's Office core function is to serve the public, the bench and the bar by acting as the Superior Court's record keeper and financial agent. We receive all documents for filing in court files. We accept payment for various court fines and fees. We scan and docket all court documents. We create and maintain all Superior Court files. We retrieve information, files and documents as requested. We certify copies of documents from our files when needed. We write and track judgments pursuant to court order. We staff all Superior Court hearings. We open court and keep brief notes of the proceedings. We receive, mark and track all exhibits entered at trials or hearings. At our public counter, we assist the public, attorneys and members of other county agencies. We also have the same kind of internal functions as other county departments, in that we track employee time, order supplies, pay our bills and do our best in all aspects to be careful stewards of the public trust and funds.
Partnerships/Collaboration:	We work most closely with the Superior Court and maintain cordial and effective relationships with the prosecutor and other county agencies.
Alternatives:	No other agency can legally perform these functions.
Efficiencies/Innovations:	We are always trying to find efficiencies and innovations. Our scanning of documents has resulted in much better access to court records, and contributes significantly to staff ability to find needed information.

Mandates and Contractual Agreements:	Our services are mandated by the Washington State Constitution, Article 4, § 26 and Article 11, § 5. Our duties are set out in RCW 2.32.050
Regional or Local?	Regional
Description of Requirements:	The requirements for the Clerk's Office are set out in RCW 2.32.050. We meet these requirements by doing the activities described in the Detailed Program Description above.
Minimum Service Level:	We cannot do less than these core functions. We are always looking for ways to do what we are mandated to do in more effective/efficient ways. We have reduced core staffing by 6.25 FTE's (17.2%) in the last 5 years with no corresponding reduction in workload. We have to serve all requests for our core services. We can only control access to the Clerk's Office by a reduction in business hours.
Program Justification:	The citizens of Kitsap County are well-served by the Clerk's Office staff. We are justified in that we are mandated by law, but we try very hard to always go the extra mile and are very cognizant that we work for the citizens and owe them courtesy and hard work.

Quality Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
1. # Cases per clerk	299	278	301	279	281	276
2. # SCOMIS Trans per clerk	109,635	97,513	97,142	99,139	N/A	N/A
Workload Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
1. Cases filed w/Clerk's Office	9,000	8,998	9,747	9,591	9,925	10,037
2. Transactions in SCOMIS	3,300,000	3,154,548	3,142,536	3,405,429	N/A	N/A

Cost Recovery	We collect all monies owed to the Superior Court, copy fees and various other fees that help off-set the cost of doing business.
Cost Avoidance	No county costs are avoided by having a Clerk's Office, but we do try to make careful use of public resources.
Funding Consequences	This program cannot be eliminated. A reduction in funding results in less service to the public, more time between filing a document and getting it in the file and having it recorded in the database. Staff hours are reduced, giving us less employee time to do the same amount of work.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$1,015,590	$1,121,479	$963,767	$1,044,180	$887,744	$961,662
Expenditures	$2,126,800	$2,213,893	$2,180,121	$2,179,446	$2,230,941	$2,039,828
Difference	($1,111,210)	($1,092,414)	($1,216,354)	($1,135,266)	($1,343,197)	($1,078,166)
# of FTE	30.10	32.35	32.35	34.35	35.35	36.35

Program Title:	**Jury Office**
Program Type:	Existing Program (Mandated to County but Optional to Clerk's Office)
Staff Contact:	Dave Peterson, County Clerk/Alison Sonntag, Chief Deputy Clerk
Program Budget:	$400,374

Detailed Program Description:	Jury staffs summons jurors for all court levels within Kitsap County. Jurors are summoned for a week at a time, but serve only one-day or one-trial. When jurors are needed for a trial, jury staff calls in the requested number of jurors, processes the jurors when they arrive and prepares the materials to go into court. Jury staff keeps track of jurors who attend, sends notice to those who did not respond or did not appear after responding. Staff tracks attendance for L&I purposes, pays for juror meals during deliberation, and pays jurors for attendance and mileage expense.
Partnerships/Collaboration:	We have a partnership with all courts within Kitsap County. Municipal Courts pay for each jury they call.
Alternatives:	This service could be provided by each of the entities served, including Superior and/or District Court.
Efficiencies/Innovations:	We recently installed a new jury system which will allow jurors to respond and check their schedules on-line. We anticipate additional innovations and efficiencies as we learn more about our new system.
Mandates and Contractual Agreements:	The United State Constitution and the Constitution of the State of Washington provide citizens the right to trial by jury for certain case types. The State requires counties to perform and fund this responsibility.
Regional or Local?	Regional
Description of Requirements:	Jurors must be provided as requested by litigants in the numbers specified by the Court.
Minimum Service Level:	The minimum service level is that juries must be provided. The level of service cannot be reduced.
Program Justification:	The citizens of Kitsap County, like all other citizens of the United States, have an unassailable right to a trial by jury.

Quality Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
1. $ per juror summons sent	$11.85	$10.94	$13.97	$11.16	$13.71	$11.88
2. $ per jury panel used	$3,813	$3,299	$3,308	$2,504	$2,302	$2,229
Workload Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
1. # of summons sent	33,800	33,766	30,071	34,093	33,751	35,074
2. # of panels used	105	112	127	152	201	187
3. Cost of all jury services	$400,374	$369,455	$420,142	$380,647	$462,734	$416,804

Cost Recovery	We recover costs associated with summoning jurors for Municipal Courts by billing them for actual costs.
Cost Avoidance	We attempt to reduce costs by not calling unneeded jurors and by not paying L&I for hours not served.
Funding Consequences	This program must be funded by the county for Superior Court and District Court. The office where jury administration is done can be moved, i.e. to Superior or District Court, and/or the Municipal Courts could summon their own jurors, but the service must be provided.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$62,020	$60,000	$61,706	$63,669	$65,860	$60,944
Expenditures	$400,374	$444,233	$420,142	$380,647	$462,734	$416,804
Difference	($338,354)	($384,233)	($358,436)	($316,978)	($396,874)	($355,860)
# of FTE	2.25	2.00	2.00	2.00	2.00	2.00

Program Title:	Public Defender Division Office
Program Type:	Existing Program (Mandated to County but optional to Clerk's Office)
Staff Contact:	Dave Peterson, County Clerk
Program Budget:	$2,609,320
Detailed Program Description:	The Kitsap County Clerk's Office (the only County Clerk's Office to do so out of 39 counties) has the responsibility for the provision of public defense services to indigent defendants facing a loss of liberty in the District and Superior Courts. All persons determined to be indigent are entitled to an attorney at all stages of proceedings. The United States Supreme Court as a result of court decisions from the 1960's gave this responsibility to the individual states. In Washington State, this state responsibility was handed off to the counties and cities. Over the last three years, the state has assumed a small part of the cost of this responsibility through state grants from the State Office of Public Defense (SOPD) for PD improvement initiatives and funding parent representation in dependency cases through direct contracting with private attorneys.
Partnerships/Collaboration:	Working partnerships have been established with Superior and District Courts as well as private counsel.
Alternatives:	There are other ways that public defense services could be provided, but our current program has already saved the county close to $500,000 and is on pace to save possibly even more.
Efficiencies/Innovations:	Bringing Public Defense services partially in-house, including investigation, has resulted in substantial cost savings to the county. For each felony attorney we hire in-house, the county sees a net savings of $82,000.
Mandates and Contractual Agreements:	The U.S. and State Constitution guarantee the right of counsel to indigent accused. Washington State Court Rule CrR 3.1 and RCW 10.101 specifically detail the right to assignment of counsel. The State requires counties to perform and fund this responsibility.
Regional or Local?	Regional
Description of Requirements:	All indigent defendants are entitled to representation at all stages of criminal proceedings and civil proceedings where liberty is at issue.
Minimum Service Level:	The minimum service level is that counsel must be provided. Getting the "cheapest attorney" is not the answer. The defendant is entitled to ***effective*** counsel and caseloads per attorney are limited by WSBA guidelines.
Program Justification:	This program is required by law. The citizens of Kitsap County should be proud that within the confines of constitutional and statutory constraints, a way has been found to provide effective counsel through a mixed system of in-house attorneys and contracted private attorneys for less money than contracting out all work to private attorneys.

Quality Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
1. Cost per misdemeanor case	$225	$225	$225	$225	$198	$191
2. Cost per felony case	$1,135	$1,135	$1,135	$1,100	$1,069	$1,034
Workload Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
1. # of misdemeanor cases	2,000	1,873	2,510	2,904	3,000	2,884
2. Cost of misdemeanor defense	$450,000	$421,425	$564,750	$653,400	$594,000	$550,884
3. # of felony cases	1,300	1,265	1,560	1,303	1,627	1,723
4. Felony cost (if all outsourced)	$1,475,500	$1,435,775	$1,770,600	$1,433,300	$1,739,263	$1,781,582
4a. Felony cost (if outsource 625 in 2011; 832 in 2010)	$709,375	$944,320	$1,770,600	$1,433,300	$1,739,263	$1,781,582

Cost Recovery	Some of the costs of this program are recovered from the defendants and some are recovered from the State Office of Public Defense.
Cost Avoidance	Through creative alternatives and changes in the way services are contracted out, we have reduced the cost of indigent defense within Kitsap County.
Funding Consequences	All funding could be eliminated for Public Defense but the county would still be obligated to provide indigent defense services and be required to pay what those services cost. Providing PD services is not an option nor within the county's control to not provide. If PD program funding is reduced or eliminated, with the result being defendants did not receive effective counsel, the county could be found liable for providing ineffective counsel and subject to millions of dollars in damages as happened to Grant County. There are no "sunk costs" that might not be recoverable. Any office space or equipment now used by PD is easily usable by other offices/departments.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$2,200	$500	$658	$0	$209,070	$0
Expenditures	$2,609,320	$3,058,801	$3,372,553	$3,028,789	$3,205,043	$3,307,365
Difference	($2,607,120)	($3,058,301)	($3,371,895)	($3,028,789)	($2,995,973)	($3,307,365)
# of FTE	6.75	3.17	1.50	1.50	1.00	1.00

Program Title:	**Courthouse Facilitator Office**
Program Type:	Existing Program (Optional to County and optional to Clerk)
Staff Contact:	Dave Peterson, County Clerk/Alison Sonntag, Chief Deputy Clerk
Program Budget:	$109,566
Detailed Program Description:	The courthouse facilitators provide inexpensive, paid assistance to pro se litigants (those representing themselves) in the area of family law. The facilitators work directly with the litigants to make sure all paperwork is correctly filled out before going before a judge and also assist the court as requested. The facilitators also create instructions to be sold in kits with mandatory forms as a revenue stream. When the mandatory court forms are changed, all changes are incorporated into the kits.
Partnerships/Collaboration:	There is cooperation and collaboration with the Superior Court, Kitsap Legal Services and various private counsel.
Alternatives:	There is no reasonable, low-cost alternative. Kitsap Legal Services provides somewhat similar services, but has limited capacity and is located in Bremerton.
Efficiencies/Innovations:	Many efficiencies and innovations have been introduced over the years. The facilitators continue to make changes to better serve the public and the court.
Mandates and Contractual Agreements:	RCW 26.23.240 sets out the parameters for the Courthouse Facilitator program. It is a permissive statute that allows the collection of a surcharge to fund the program. This program is not required by law to be done by the county or by the Clerk's Office.
Regional or Local?	Regional
Description of Requirements:	The facilitator program provides assistance to pro se litigants in family law matters. The facilitator is not an advocate.
Minimum Service Level:	Facilitator Service to litigants could be reduced, but would result in an attendant increase in work for the Superior Court and the Clerk's Office.

Program Justification:	This program is of greatest import to pro se litigants, who often find themselves quite unable to negotiate the complexities of court proceedings. Helping them through means less time loss in court and less time spent at the Clerk's counter trying to help these litigants on the fly. Litigants who have seen the facilitator are better prepared for court and finish their cases in far less time.

Quality Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
1. Revenue per litigant seen	$25	$23	$21	$17	$16	$17
2. # litigants seen per FTE	1,013	1,057	1,091	1,111	947	960
3. Revenue generated per FTE	$25,333	$24,517	$23,010	$18,655	$15,611	$16,721
Workload Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
1. # of pro se litigants seen	1,520	1,585	1,636	1,667	1,421	1,325
2. Appt fee $ collected	$38,000	$36,775	$34,515	$27,983	$23,417	$23,075
3. # FTE CH facilitators	1.50	1.50	1.50	1.50	1.50	1.38

Cost Recovery	Much of this program is supported through the mandatory surcharge ($20) on each domestic and paternity case filed, user appointment fee ($25) and sales of forms and kits.
Cost Avoidance	The costs reduced through this program are soft costs resulting from fewer and more productive court hearings and reduced staff time in Superior Court and the Clerk's Office.
Funding Consequences	If this program were defunded, pro se litigants in family law matters (often the most emotional and important types of cases) would once again be on their own. Their frustration would be coupled with the attendant rise in the frustration of other users of the court system, the bench, the bar and Superior Court and Clerk staff resulting in ineffective and wasteful use of time. Additionally, if we do not have this program, we would have difficulty keeping kits updated and would lose all surcharge and appointment revenue.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$145,000	$55,000	$188,583	$178,955	$169,340	$166,729
Expenditures	$109,566	$99,166	$104,311	$104,279	$106,743	$97,599
Difference	$35,434	($44,166)	$84,272	$74,676	$62,597	$69,130
# of FTE	1.50	1.50	1.50	1.50	1.50	1.38

Program Title:	**Collections Office**
Program Type:	Existing Program (Optional to County and optional to Clerk)
Staff Contact:	Dave Peterson, County Clerk/Alison Sonntag, Chief Deputy Clerk
Program Budget:	$159,134
Detailed Program Description:	The Collections Office is responsible for collection of the Legal Financial Obligations (LFO's) from those convicted of crimes in the Superior Court. Two staff members monitor and actively collect LFO's. Their activities include setting up payment plans for defendants, tracking employment, garnishment, phone calls and scheduling court appearances for those who do not pay.
Partnerships/Collaboration:	A partnership with the Department of Employment Security gives access to employment records. Superior Court assists in the Pay or Appear Calendar. We work with the prosecutor as needed.

Alternatives:	No alternative at present. On October 1, 2003 ESSB5990 transferred the responsibility and some of the money for collecting LFO's from the Department of Corrections (DOC) to the County Clerks. This is a voluntary assumption by each County Clerk.
Efficiencies/Innovations:	We believe the efficiency of this program is best measured in the remarkable increase in receipts and payments since its inception.
Mandates and Contractual Agreements:	As indicated earlier, this program was created in direct response to ESSB5990. This is not directly a County or Clerk responsibility.
Regional or Local?	Regional
Description of Requirements:	ESSB5990 gave the responsibility of collecting LFO's to the County Clerks who volunteered to take over collections from DOC to save the state money and improve collection efforts.
Minimum Service Level:	A minimum service level might be achieved by a reduction in staff.
Program Justification:	This program serves the citizens of Kitsap County by helping citizen victims of crime receive monies owed to them. Additionally, defendants are held accountable for financial obligations ordered by the Court. Collections activities also bring money into county coffers to help off-set the cost of prosecution of crimes. Our two collectors more than pay for themselves in monies collected.

Quality Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
1. # of payments/employee	9,600	11,723	12,390	11,057	9,542	9,370
2. $ collected/employee	$500,000	$559,923	$678,908	$692,850	$587,944	$660,237
Workload Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
1. # of payments made w/o juvy	24,000	23,445	24,780	24,878	21,469	18,739
2. Money collected w/o juvy	$1,250,000	$1,119,846	$1,357,815	$1,558,913	$1,322,873	$1,320,473

Cost Recovery	We receive a small amount from the state ($42,348 in 2009 and $34,175 in 2010) for this effort, but the real cost recovery comes from the activities of the two staff members. Through their diligent efforts, collections have increased substantially over the years.
Cost Avoidance	This is a far more effective way to collect money owed that the old "round 'em up and put 'em in jail." That method cost the county a great deal and did not net nearly as much.
Funding Consequences	If this program is not funded, collections will drop to less than the former level, when DOC was doing it. DOC will not take it back and, pursuant to ESSB59990, cannot. It is possible to take the tiny amount of state money and turn all the accounts over to a collection agency. We do use collection agencies for defendants we cannot find, but their results are not as good as ours.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$467,368	$458,404	$553,613	$610,823	$521,939	$510,458
Expenditures	$159,134	$148,750	$139,083	$139,040	$142,325	$130,132
Difference	$308,234	$309,654	$414,530	$471,783	$379,614	$380,326
# of FTE	2.50	2.00	2.00	2.25	2.25	2.00

Program Title:	Passport Desk
Program Type:	Existing Program (Optional to County and optional to Clerk)
Staff Contact:	Dave Peterson, County Clerk/Alison Sonntag, Chief Deputy Clerk
Program Budget:	$17,963
Detailed Program Description:	The Clerk's Office acts as a sub-agency for the U.S. Department of State by receiving and processing applications for U.S. Passports. We receive and review the applications, receive and review attendant material, collect fees and, in some cases, take Passport Photos for a fee ($10). No appointment is required and we perform this function during all of our business hours.
Partnerships/Collaboration:	This is a partnership with the Federal Government, in that we are given approval to accept these applications in their stead.
Alternatives:	Most post offices provide this service but usually by appointment only during limited hours.
Efficiencies/Innovations:	This program is innovative in our outreach activities to make applying for a passport more convenient to citizens and to make sure citizens are aware this resource is here. We also began offering photo service in 2008 and that has proven a lucrative source of income.
Mandates and Contractual Agreements:	No mandate. Permission and approval from the Department of State is required to offer this service. This program is not required by law to be done by the county or by the Clerk's Office.
Regional or Local?	Regional.
Description of Requirements:	We are required to follow State Department processes and guidelines. Our submittals must be accurate and complete or we will not be allowed to perform this service.
Minimum Service Level:	There is no real minimum service level. We could reduce acceptance hours, and thereby public convenience. Or we could stop providing this service all together.
Program Justification:	This program serves the citizens by allowing them one more place to process their passport applications. Some of the locations that used to offer this service no longer do so. And some require appointments. This program provides a valuable service to citizens and additionally brings a great deal of revenue into the county. Revenue exceeds cost of operation.

Quality Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
1. $ generated per day	$398	$313	$447	$549	$841	$417
2. # PP's processed per day	13.39	10.43	15.66	19.99	28.04	13.89
3. FTE's funded by program ($62K in 2010-11: $55K prior)	1.61	1.27	2.04	2.50	3.84	1.90
4. # FTE's doing work (6 pp/hr)	0.28	0.22	0.33	0.42	0.58	0.29
Workload Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
1. # of passports processed	3,360	2,618	3,930	5,018	7,038	3,486
2. Passport fee collected ($25 in 2008-11; $30 in 2006-07, part 08)	$84,000	$65,450	$98,250	$129,250	$211,140	$104,580
3. Photo fee collected	$16,000	$13,010	$14,070	$8,450	$0	$0

Cost Recovery	Revenue outpaces supply and staff costs for this program. This program pays for an additional 1.0 to 1.5 FTE staff.
Cost Avoidance	No reduction in costs is achieved except for citizens who may find our more convenient hours and location attractive.

Funding Consequences	Eliminating this program would have negative effects on the citizens of Kitsap County by further reducing their options for processing passport applications. Additionally, our office would lose a revenue stream that not only pays for the costs of the program, but supports an additional 1.0 to 1.5 FTE staff that would need alternative funding.

Budget Totals						
	2011 Budget	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**	**2006 Actual**
Revenues	$100,000	$115,000	$109,650	$149,819	$204,786	$103,946
Expenditures	$17,963	$17,358	$17,385	$17,379	$17,790	$16,266
Difference	$82,037	$97,642	$92,265	$132,440	$186,996	$87,680
# of FTE	0.25	0.25	0.25	0.25	0.25	0.25

CLERK'S OFFICE TOTAL PROGRAM BUDGETS

Program	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual
9091 Core	2,126,800	2,213,893	2,180,121	2,179,446	2,230,941
9092 Jury	400,374	444,233	420,142	380,647	462,734
9093 PD	2,609,320	3,058,801	3,372,553	3,028,789	3,205,043
9094 CHF	109,566	99,166	104,311	104,279	106,743
9095 LFO's	159,134	148,750	139,083	139,040	142,325
9096 Passports	17,963	17,358	17,385	17,379	17,790
Totals	**5,423,157**	**5,982,201**	**6,233,595**	**5,849,580**	**6,165,576**

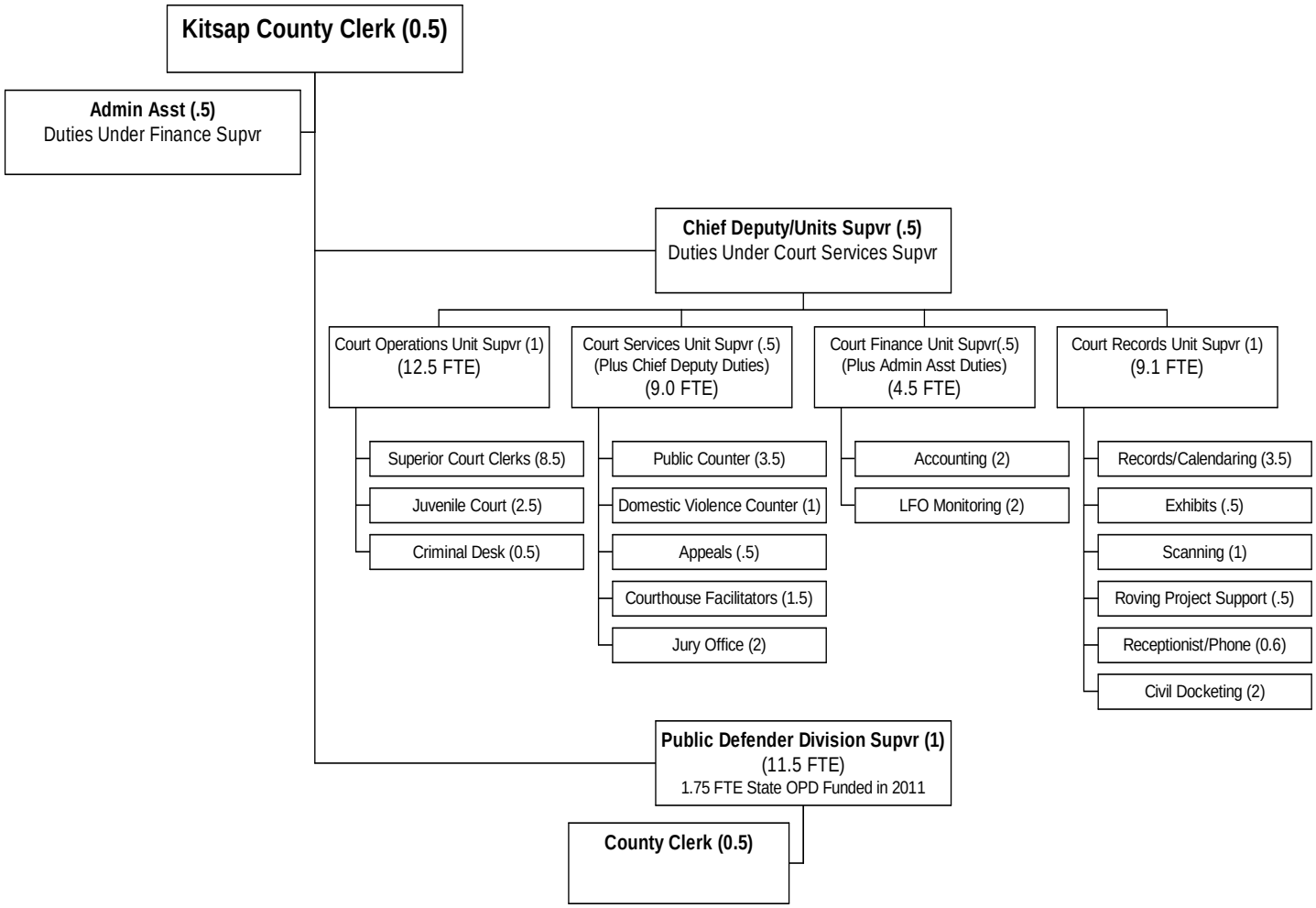
CLERK'S OFFICE TOTAL GENERAL FUND BUDGET

Revenues:	**2011 Budget**
General Property Tax	$ 57,000
Excise Taxes	$ 120
Indirect Federal Grants	$ 250,000
State Grants	$ 42,700
State Entitlements	$ 42,348
Intergovernmental Service	$ 90,000
General Government	$ 880,070
Security of Persons & Property	$ 200
Superior Court-Felony	$ 85,000
Criminal Costs	$ 302,240
Interest Earnings	$ 42,500
TOTAL REVENUES	**$ 1,792,178**

Expenditures:	**2011 Budget**
Salaries	$ 2,237,568
Benefits	$ 781,172
Supplies	$ 42,665
Services & Charges	$ 2,185,098
Intergovernmental	$ 0
Capital Outlay	$ 0
Interfund Services	$ 176,654
TOTAL EXPENDITURES	**$ 5,423,157**

Full Time Equivalents	2011
Funded	46.35
Unfunded	0

Office of the Kitsap County Clerk Organizational Structure – Functional (02/2011)

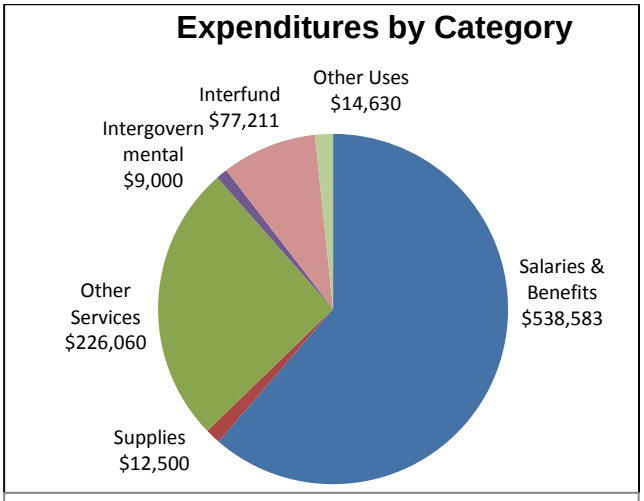


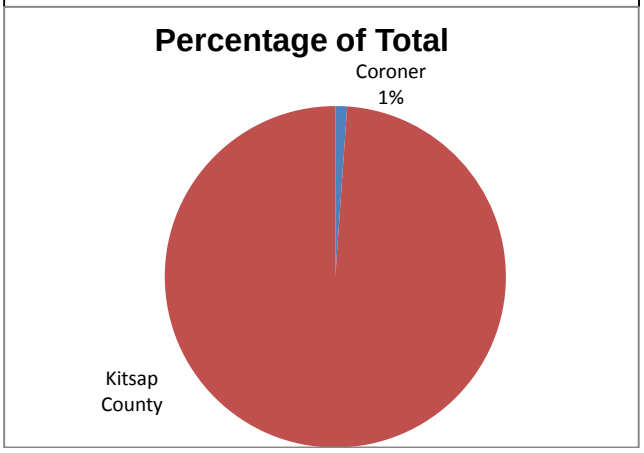
I. Purpose:

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

2011 Budget	$877,984
2010 Budget	$904,445
Change from 2009 to 2010	$(26,461)
2011 FTEs:	6.00
2010 FTEs:	6.75
2011 Unfunded FTEs:	0.00
2010 Unfunded FTEs:	0.75

Significant Budget Issues

- During fiscal year 2011 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.

III. 2010 Accomplishments:

- Obtained a Department of Justice grant in the amount of $121,000 for the purchase of an x-ray machine.
- 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.

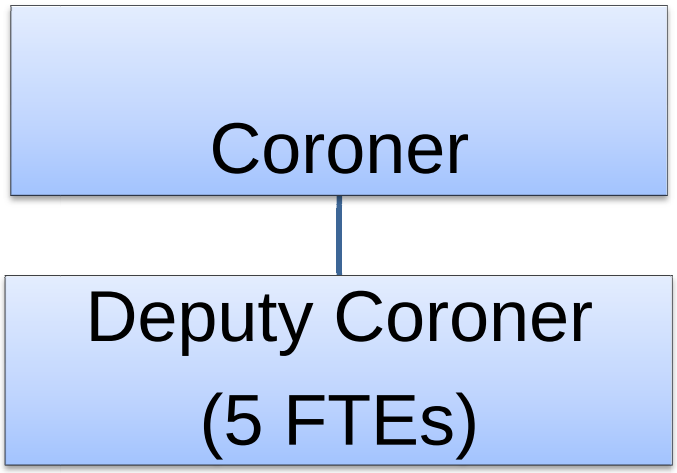
IV. 2011 Goals and Objectives:

- 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.

Program Title:	**Coroner - Autopsy**
Program Type:	Existing Program
Staff Contact:	Greg Sandstrom
Program Budget:	$877,984
Detailed Program Description:	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.
Partnerships/Collaboration:	• 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.
Alternatives:	No
Mandates and Contractual Agreements:	Mandates for the Coroner's Office (death investigation and autopsies) are required by State Statute.
Regional or Local?	Regional
Description of Requirements:	Required to investigate all deaths that fall within the Coroner's jurisdiction and to locate and notify the next of kin of the death. Review and approve or deny indigent requests. Identify human remains.
Minimum Service Level:	Staff the Coroner's office 24 hours a day seven days a week to respond imediately to the discovery of a death or human remains.
Program Justification:	• 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.

Workload Indicators:	2011	2010	2009	2008	2007	2006
Amount of deaths per full time employee	N/A	332	291	291	252	244
Cost Recovery	The Coroner's Office is reimbursed from the State for all autopsies at 40% and 100% for all children under the age of 3.					
Cost Avoidance	The fewer the autopsies we do, the less we receive from the State for those autopsies.					
Funding Consequences	Less dollars being brought back to the general fund.					
Budget Totals						
	2011 Adoption	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$66,193	$109,250	$63,861	$70,502	$61,365	$58,856
Expenditures	$877,984	$904,445	$878,155	$908,030	$918,531	$867,282
Difference	($811,791)	($795,195)	($814,294)	($837,528)	($857,166)	($808,426)
# of FTE	6.00	6.75	6.75	7.25	7.50	7.00

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

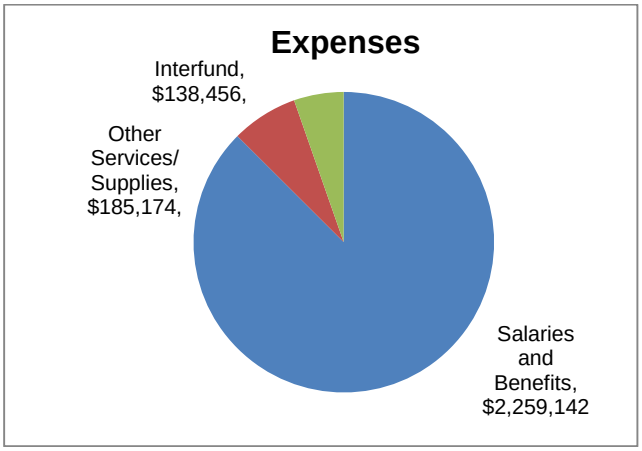
Probation Services:

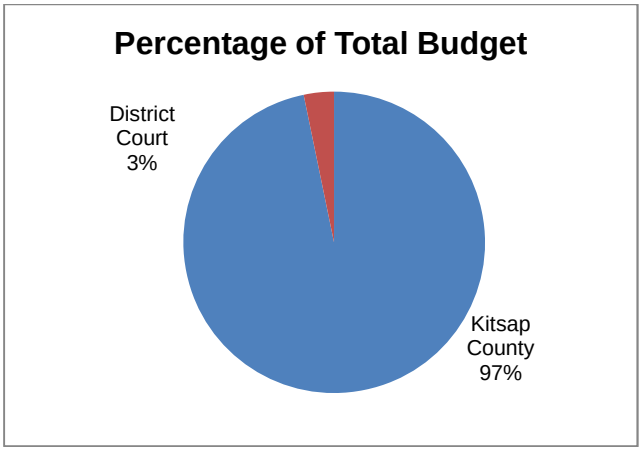
- Meets with all defendants in person following court dispositional hearings to explain expectations.
- Monitors offenders' compliance with the court orders for chemical dependency treatment, domestic violence treatment, sexual offender treatment, law abiding behavior and other sentencing requirements.
- 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
- Initiates the Interstate Compact on Adult Offender Supervision transfer process for defendants requesting to relocate to another state.

II. BUDGET OVERVIEW

Budget Summary

2011 Budget	$2,582,772
2010 Budget	$2,780,825
Change from 2010 to 2011	($198,053)
2011 FTEs:	29
2010 FTEs:	31.4





Significant Budget Issues

- RESETTING PRIORITIES
- To maintain excellent service with fewer staff and resources.

III. 2010 Accomplishments:

District Court

- Added a second collection agency to improve court collections
- Continued paperless transition
- Assumed first appearances for all felony charges while reducing the court's budget

Probation

- Terminated all Probation Officer positions and completed the conversion to a Monitoring Probation model

IV. 2011 Goals and Objectives:

District Court

- Complete the paperless transition

Program Title:	**Criminal Case Processing**
Program Type:	Enhancement of existing program
Staff Contact:	Maurice H Baker 4959
Program Budget:	$1,582,090
Detailed Program Description:	District courts are authorized to hear misdemeanor, gross misdemeanor and felony preliminary hearing cases. In 2010 the Prosecutor began filing felony preliminary hearing cases in District Court. The court expects to hear 1200 to 1800 of these cases annually which previously were filed in the County Clerk's Office and heard by Superior Court. The in-custody defendant hearings are heard via video which allows the jail to eliminate correction officers from having to accompany the defendants to the court room. The District Court also has taken on the responsibility for performing bail studies previously done by Superior Court staff. While all other criminal cases are processed in district court from first appearance through adjudication/disposition, felony cases are assigned only (3) three hearings. These include the preliminary appearance and two additional hearings for settlement/negotiations. Felony cases are then bound over to Superior Court to enter dispositions or for trial.

Partnerships/ Collaboration:	Kitsap County Corrections, Kitsap County Prosecutors Office, Kitsap County Office of Public Defense and Kitsap County Information Services
Alternatives:	Felony preliminary appearances were previously heard in Superior Court.
Efficiencies/ Innovations:	The District Court has taken on this work without additional funding or staff. The actual savings of time and money would be reflected in the Superior court, Clerks Office, Prosecutor and jail operations. The benefit to District Court is the procurement of the technology required to move the court to a paperless environment.
Mandates and Contractual Agreements:	No mandate exists. This program, proposed by Russ Hauge, is the result of a decade long endeavor to improve court processes, reduce jail costs, and to more efficiently use prosecutor's resources.
Regional or Local?	Felonies represent 22% of the workload and are regional. Other criminal offenses represent 78% and are local.
Description of Requirements:	Prosecutorial discretion.
Minimum Service Level:	Defendants must be brought to court the day following arrest or as soon as is practical to determine if probable cause exists for the court to believe a crime has been committed and to set conditions of release and/or bail pending case resolution.
Program Justification:	Shifting felony first appearances to District Court has proven to be cost and resource effective for the jail, Prosecutor and Superior Court.

	2011	2010	2009	2008	2007	2006
The quality measurement: The avoidance of dismissals of cases due to violations of speedy trial rules	0	0	0	0	0	0
Workload Indicators: ***Cases Filed***	5,400	6,123	5,666	6,053	6,398	6,205

Cost Recovery	There is no cost recovery in District Court
Cost Avoidance	Cost avoidance includes a reduction of jail staff assigned to this calendar. The Prosecutor's office is able to reduce in-court time. The Clerk's Office has fewer "touches" of files and the Superior Court has the opportunity to hear more civil cases in a timelier manner.
Funding Consequences	The court continues to do less with less in order to accomplish this additional work. However, the court clerks did fail to notify the Sheriff's Office of the rescission of a No Contact Order which lead to the false arrest and incarceration of an individual in 2010. False arrest, suspension of driving privileges and violation of speedy trial rules are all unintended yet certain consequences of an improperly funded court.
Budget Totals	

	2011 Proposed	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$313,996	$326,080	$335,168	$381,620	$381,707	$613,080
Expenditures	$1,582,090	$1,572,423	$1,469,669	$1,514,403	$1,512,117	$1,401,183
Difference	($1,268,094)	($1,246,343)	($1,134,501)	($1,132,783)	($1,130,410)	($788,103)
# of FTE	11.0	11.0	11.0	n/a	n/a	n/a

Program Title:	Civil and Small Claims Processing					
Program Type:	Existing Programs					
Staff Contact:	Maurice H Baker					
Program Budget:	$278,258					
Detailed Program Description:	Approximately 19% or 8,550 filings annually in District Court are civil. Civil cases include: name changes; vehicle impound hearing requests; Unlawful Harassment petitions; Hearing Examiner appeals; law suits claiming amounts up to $75,000; Writs of Garnishments; Judgment Transcripts; and Small Claims up to $5,000.					
Partnerships/ Collaboration:	The court requires all Small Claim litigants to meet with mediators from Dispute Resolution Services prior to the court allowing a trial.					
Alternatives:	Many of the civil filings could be referred to the County Clerk's Office. However, a consequence of doing so would be a reduction of court collections as a significant amount of this work is generated by collection agencies. As filing fees increase, the risk to collection agencies increases as they must invest more of their money to collect debts.					
Efficiencies/ Innovations:	District Court clerks provide service to individuals filing only one civil action, those who file in "bulk" are largely self service.					
Mandates and Contractual Agreements:	No mandates exist.					
Regional or Local?	100% regional					
Description of Requirements:	None					
Minimum Service Level:	The court has exclusive jurisdiciton over Small Claims. There are not any performance requirements other than the documents filed must accurately reflect the date they were filed.					
Program Justification:	This service provides inexpensive access to justice for Kitsap residents who may otherwise not be able to afford the time or money required in Superior Court.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators: *100% of all cases processed within 48 hours of being received, excluding holidays and weekends*.	100%	99%	99%	75%	99%	99%
Workload Indicators: *Cases filed*	8,550	8,394	8,974	9,690	8,392	8,369
Cost Recovery	Filing fees are charged and collected					
Cost Avoidance	None					
Funding Consequences	The collection companies contracting with District Court would greatly reduce the collection recovery activities which require the payment of filing fees to The County Clerk's Office. The court's collection rate and recovery amounts would decline.					
Budget Totals						
	2011 Budget	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**	**2006 Actual**
Revenues	$108,215	$142,621	$145,538	$146,580	$126,577	$128,406
Expenditures	$278,258	$269,558	$251,943	$259,612	$259,220	$240,203
Difference	($170,043)	($126,937)	($106,405)	($113,032)	($132,643)	($111,797)
# of FTE	2.5	2.5	2.5	2.5	2.5	2.5

Program Title:	Collections of court ordered fines, fees, costs and restitution
Program Type:	Enhancement of existing program by adding another private collection vendor
Staff Contact:	Maurice H Baker 4959
Program Budget:	$0.00
Detailed Program Description:	RCW 3.02.045 authorizes district courts to use private collection agencies to collect "Legal Financial Obligations" owed the court. Legal Financial Obligations include all fines, costs , fees as well as restitution. Further, the law allows all costs of collection, including agency fees and statutory interest, to be added to the defendants debt. District Court has recently signed a contract with a second collection agency in an effort to create a healthy competition designed to increase the collection rate. After a reasonable period of time, the agency with the best performance record will be awarded all cases. The collection agencies also facilitate all payment plans and mail all reminder and delinquent notices at no expense to the court.
Partnerships/ Collaboration:	Alliance One collection agency has agreed to place a full time collection employee in the district court office to handle "all" collection clients, at no cost to the court. Should other county offices choose to use Alliance One services, all debtors can be referred to this person.
Alternatives:	The court could bring this service in house accepting the employee costs and liabilities as well as the need to increase the court's office space required to accommodate the additional employees.
Efficiencies/ Innovations:	Collection agencies are experts in their field. By contract they are responsible for all staffing, supplies, mailing, filing fees and other costs of filing law suits, garnishments and liens against debtors.
Mandates and Contractual Agreements:	The court is not required to pursue any collections, yet must accept payments if and when made. The enforcement of traffic fines includes the mandatory reporting to the Department of Licensing which suspends the driving privilege of those who fail to pay. Criminal defendants could potentially be incarcerated for failing to pay and given up to $50.00 per day credit for their debt for each day incarcerated. The cost of incarceration is however greater than the allowed credit.
Regional or Local?	Both. All persons owing money to the court who fail to pay such debts in a timely manner are turned over to collections. Unpaid infractions, criminal fines, restitution and NSF checks are all referred without exception. Approximately 97% of the court's revenue is Local, while 99% of the collection activities are local.
Description of Requirements:	The court contracts with two collection agencies. The requirements are the same for both. The bottom line is simply that all debts will be aggressively pursued at no cost to the court.
Program Justification:	Accountability for defendants who are assessed fines and costs as a result of violating certain laws and ordinances. The taxpayers of Kitsap County benefit as these monies are deposited in the county's general fund.

	2011	2010	2009	2008	2007	2006
Quality Indicators: *Money Collected*	$0.00	$1,041,066	$1,648,235	$1,648,167	$1,507,118	$1,085,394
Workload Indicators: *Money Assigned*	$0.00	$2,167,102	$4,224,265	$4,834,153	$4,520,070	$3, 930,888

Cost Recovery	Not only is this program self supporting, it avoids costs such as mailings and creates opportunities for the D.C. staff to focus on other areas of responsibility.
Cost Avoidance	Staff time to: mail notices; to deal with defendants who dispute the debt or amount thereof; to construct, monitor and enforce payment plans. Employee costs for the county and eventually the state regarding retirement. Space needs for additional staff. Supervision costs of the added employees.

Funding Consequences	No direct funding is required. As across the board cuts continue, a point of diminishing returns is inevitable as the court continues to do less with less. During the county's hiring freeze, the court was forced on several occasions to suspend the referral of delinquent cases to collections in order to perform more critical work.

Budget Totals						
	2011 Proposed	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**	**2006 Actual**
Revenues	$0	$0	$0	$0	$0	$0
Expenditures	$0	$0	$0	$0	$0	$0
Difference	$0	$0	$0	$0	$0	$0
# of FTE	0.00	0.00	0.00	0.00	0.00	0.00

Program Title:	**Traffic and Non-traffic Infraction Processing**
Program Type:	Existing program
Staff Contact:	Maurice H Baker 4959
Program Budget:	$413,458
Detailed Program Description:	The District Court manages approximately 30,000 new infractions per year. Infractions are filed by the Washington State Patrol, the Kitsap County Sheriff's Office, the Board of Health, the Department of Community Development and others. The court holds approximately 11,800 hearings for defendants wishing to mitigate or contest these infractions.
Partnerships/ Collaboration:	none
Efficiencies/ Innovations:	The court's infraction process will be entirely paperless in 2011.
Mandates and Contractual Agreements:	Court rules require all infractions to be heard within 120 days of filing. State law requires the court to report all dispositions to the DOL weekly.
Regional or Local?	100% Local
Description of Requirements:	Citing officers have five days to file after issuing a "ticket". Defendants have 15 days to respond by paying or requesting a hearing.
Minimum Service Level:	Court rules require all infractions to be heard within 120 days of filing. State law requires the court to report all dispositions to the DOL weekly.
Program Justification:	A speedy and just hearing to dispute the charges.

	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators: ***Cases dismissed caused by speedy hearing violations.***	0	0	0	0	0	0
Workload Indicators: ***Infractions filed***	30,300	30,512	29,447	30,972	31,482	27,429

Cost Recovery	Defendants pay their fines through the court. The courts are allowed to keep 68% of the money collected.
Cost Avoidance	All delinquent cases are referred to a private collection company.
Funding Consequences	Cases not heard within the 120 days are dismissed.

Budget Totals						
	2011 Proposed	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$1,482,827	$1,603,700	$1,547,115	$1,587,168	$1,705,610	$1,453,907
Expenditures	$413,458	$404,337	$377,915	$389,418	$388,830	$360,305
Difference	$1,069,369	$1,199,363	$1,169,200	$1,197,750	$1,316,780	$1,093,602
# of FTE	3.5	3.5	3.5	3.5	3.5	3.5

Program Title:	**Probation/Monitoring Services**
Program Type:	Reduction of Services
Staff Contact:	Maurice H Baker 4959
Program Budget:	$308,966
Detailed Program Description:	Probation Monitors are responsible for: monitoring defendant's compliance; conducting Bail Studies; Public Defender screening; background and record checks; treatment resource and referral information; filing and service of Motions To Revoke; Deferred Prosecution screening; and domestic violence victim screening.
Partnerships/Collaboration:	District court provides office space and administrative support to the Superior Court drug court probation officer at no expense to Superior court.
Alternatives:	Probation Monitoring services could be contracted out to a private vendor. Friendship Diversion Services, a private vendor, previously provided monitoring services for all pre-trial diversion agreement and felony diversion defendants. Consequently, approximately $435,000 per year was paid by defendants to Friendship rather than to the court.
Efficiencies/Innovations:	Probation Services has transformed from a separate division of District Court with files, support staff and tracking software to Monitoring Services. This new approach utilizes the court's legal files, the state court's computer system and is highly co-ordinated with the operations and procedures of the District Court Clerk's office.
Mandates and Contractual Agreements:	While Court rule and law allow the creation of probation services, it is not required.
Regional or Local?	1% regional (felony) 99% Local
Description of Requirements:	ARLJ 11. states "A misdemeanant probation department, if a court elects to establish one, is an entity that provides services designed to assist the court in the management of criminal justice and thereby aids in the preservation of the public order and safety....The method of providing these services shall be established by the presiding judge of the local court to meet the specific needs of the court".
Minimum Service Level:	None
Program Justification:	Defendants are held accountable by monitoring their compliance and reporting all non-compliance to the prosecutor and the court.

	2011	2010	2009	2008	2007	2006
Quality Indicators: ***% of defendants served with a motion to revoke within 7 days of failure to comply***	100%	100%	n/a	n/a	n/a	n/a
Workload Indicators: ***Cases ordered to be monitored***	2920	3332	2757	3019	3158	3187

Cost Recovery	All defendants are charged Probation/Monitoring fees which makes this program more than self supporting.
Cost Avoidance	The re-engineering of Probation Services has resulted in lower staff costs with an increase in cost recovery.
Funding Consequences	Reduced funding will result in less defendant accountability.
Budget Totals	

	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$1,250,000	$1,221,000	$893,705	$832,830	$825,292	$596,059
Expenditures	$308,966	$534,507	$746,402	$690,597	$554,821	$690,636
Difference	$941,034	$686,493	$147,303	$142,233	$270,471	($94,577)
# of FTE	4.0	5.0	10.0	10.0	11.0	11.5

DISTRCT COURT'S OFFICE TOTAL PROGRAM BUDGETS

Program	2011 Adoption	2010 Budget	2009 Actual	2008 Actual	2007 Actual
Probation/Monitoring	$308,966	$534,507	$746,402	$690,597	$554,821
Civil/Small Claims	$278,258	$269,558	$251,943	$259,612	$259,220
Collections	0				
Criminal	$1,582,090	$1,572,423	$1,469,669	$1,514,403	$1,512,117
Infractions	$413,458	$404,337	$377,915	$389,418	$388,830

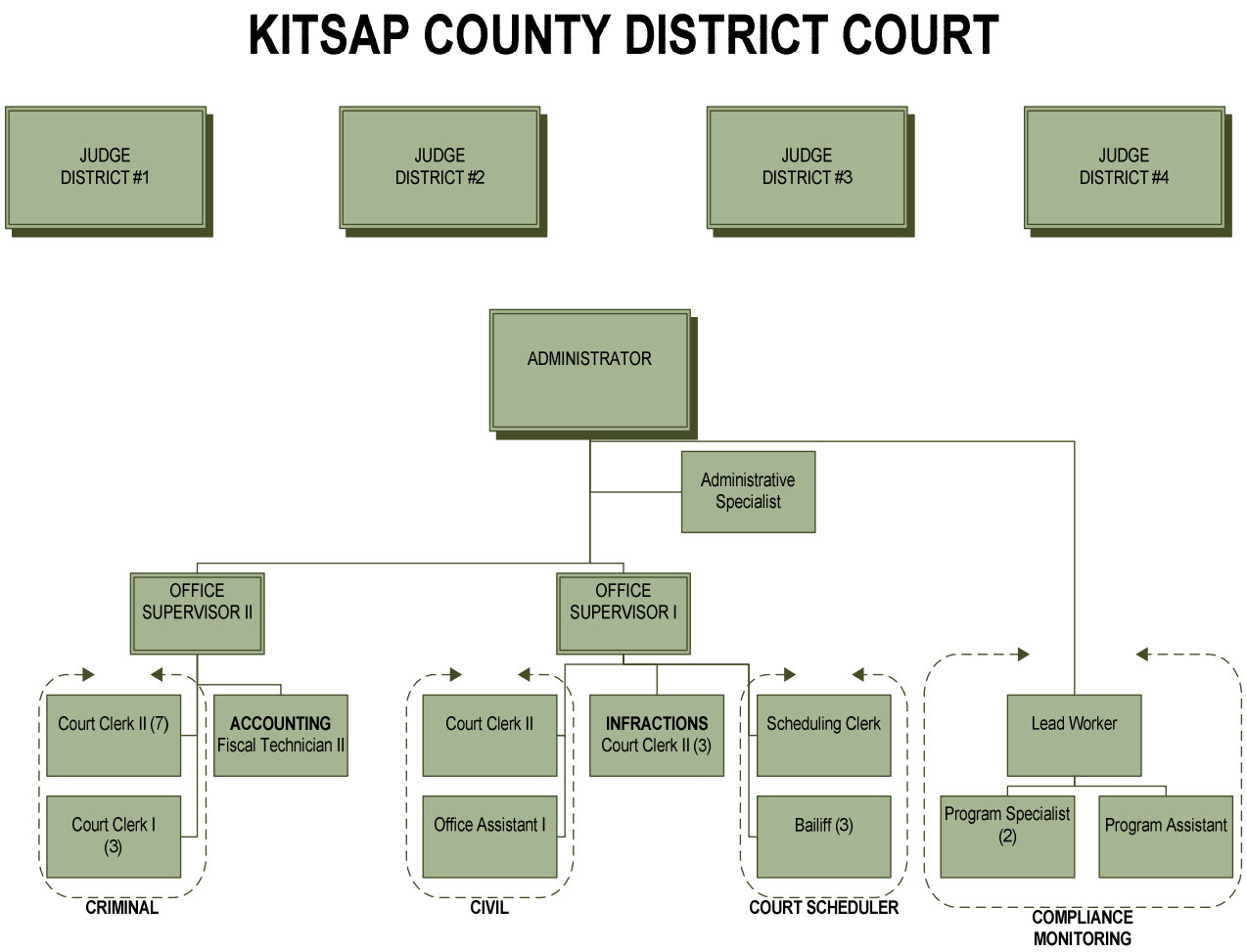
DISTRICT COURT'S OFFICE TOTAL GENERAL FUND BUDGET

Revenues:	**2011 Budget**
Taxes	0
Licenses and Permits	0
Intergovernmental	0
ARRA (Recovery Act Funds)	0
Charges for Services	$ 1,411,315
Fines and Forfeits	1,533,671
Miscellaneous	807,350
Operating Transfers	0
TOTAL	**$ 3,752,336**

Expenditures:	**2011 Budget**
Salaries & Benefits	$ 2,259,142
Supplies	31,976
Services & Charges	153,198
Intergovernmental	0
Capital Outlay	0
Interfund Services	138,456
TOTAL	**$ 2,582,772**

Full Time Equivalents	2011
Funded	29
Unfunded	0.0

Agency Structure:

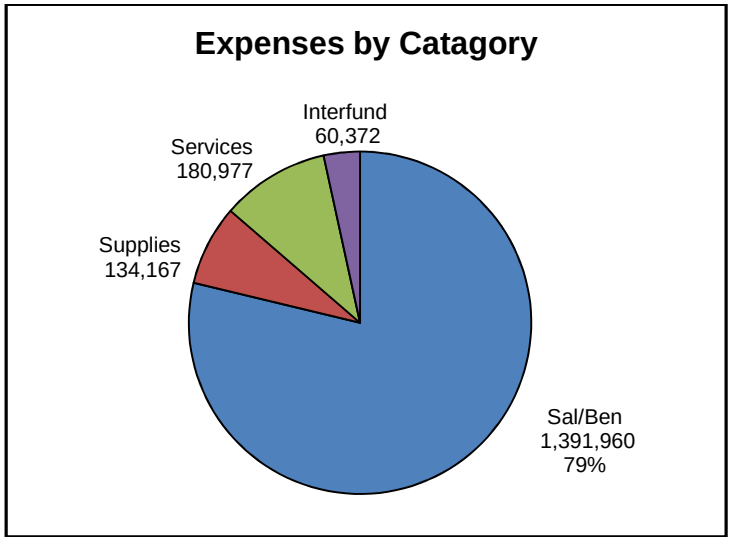


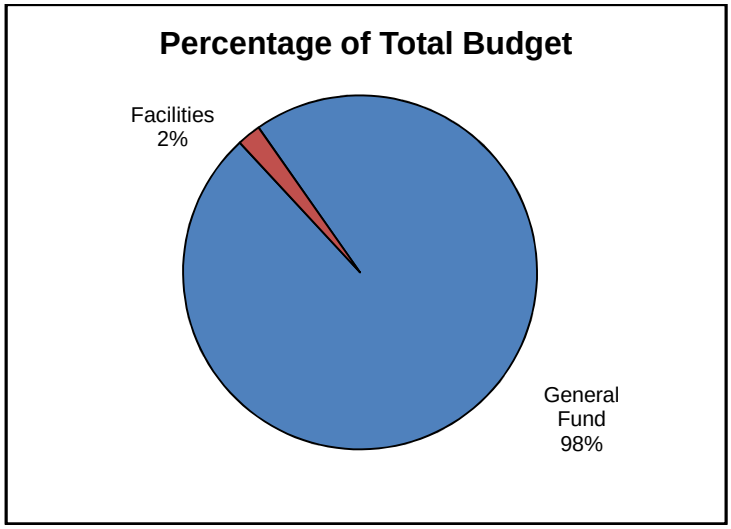
I. Purpose:

Facilities Maintenance remains part of the General Fund; but Information Services provides leadership and oversight of the division. 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

2011 Budget	$1,767,476
2010 Budget	$1,847,563
Change from 2010 to 2011	($80,087)
2011 FTEs:	20.25
2010 FTEs:	24.50

All full time positions have been converted to 0.95 FTE for salary calculations

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

Significant Budget Issues

- Reduction of staff in the past three years, as well as reducing work hours by five percent in 2011 has resulted in a 30% reduction in FTE hours available to perform the tasks. Unfortunately the square footage, number of mechanical systems, and legally required tests and inspections has not been reduced. Long-term this could lead to maintenance issues that will have significant financial impact to the County.
- Due to the age of HVAC equipment throughout the County, there needs to be an accrual of funds to pro-actively upgrade and/or replace many of the components. The Facilities Management Team will continue to look for opportunities to set-up a Building Repair and Replacement (BRR) fund in 2011.

III. 2010 Accomplishments:

- Routine mechanical and maintenance support of County Facilities; 38 buildings – 542,877 square feet, 468 Mechanical Systems, and custodial support of 393,423 square feet
- Assumed Project Management duties for:
    i. Lighting upgrades at the Pavilion and the President's Hall
    ii. Heating upgrade at the President's Hall
    iii. Courthouse Window Replacement project
    iv. Courthouse Renovation of the 2nd floor Courtrooms 271/272 and the Jury Deliberation Room; the Solar Water Heating project at the Courthouse; the Coroner's final inspection; the Courthouse elevator modernization; and the demolition of the rental house at 812 Sydney
- Courthouse renovations and staff moves for: Jury Holding, Application Services, Public Defense, and GIS
- Substantially completed 4,000 square feet of renovation in the Sheriff's Office (13 offices & hallway)
- Renovation of the new Sheriff's satellite office at the Silverdale Mall
- Several "routine" repairs on roof leaks, mechanical heating/cooling system repairs and/or replacements: Givens Community Center, Information Services Telephone PBX room, South Road Shed, Fairgrounds Pavilion
- Several "routine" requests for new installations, i.e., electrical service for courtroom video conference equipment, ADA door controls in Administration Building, refurbish Jail kitchen with stainless steel walls.

IV. 2011 Goals and Objectives:

- Establish a Building Repair & Replacement (BR&R) fund for future improvements/repairs/upgrades.
- Install new boiler for the Jail
- Complete installation of two new boilers and construction of new enclosure at PW.
- Complete the remodel of the Sheriff's Lobby.
- Complete the remodel of Judges Chambers 2nd floor Courthouse.
- Complete the remodel of several offices in Prosecutor's area, 1st floor.
- Complete remodel of old District Court area to accommodate Public Defenders expansion.
- Start the remodel of the old GIS area for the Law Library and the new Deliberation Room for Courtroom 105.
- Explore alternatives to current custodial service for optimum service with decreasing staff (Team Concept, weekly vs daily service for certain functions, etc., outsourcing opportunities).
- Update existing leases at Givens Community Center to bring the rental rates up to current levels.

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.
- Develop a plan for resurfacing existing parking lots and completion of other lots using permeable asphalt for the purpose of limiting rainwater run-off.

Program Title:	Facilities Maintenance - Mechanical Services
Program Type:	Existing Program - Reduction of Service
Staff Contact:	Beverly Reeves, Operations & Maintenance Superintendant 337-7189
Program Budget:	$594,729
Detailed Program Description:	This program provides journeyman-level maintenance and support of all major mechanical equipment and systems such as; HVAC systems, fire alarms, sprinkler systems, emergency generators, security systems, electrical, and Jail plumbing remodel/repairs. They manage and perform preventative maintenance in order to prevent failures associated with facilities and equipment. They utilize all trade professionals as efficiently as possible while focusing on continuous improvements. Work is performed in compliance with all Federal, State, and Local codes and laws. This group performs as "first responders" for Courthouse emergencies and evacuations. They are also on-call 24x7 for any equipment and/or system failures. Total common building space maintained and/or supported - 542,877 sq feet with five FTE's. Total Jail/Work Release space maintained and/or supported - 141,800 sq feet with three FTE's. Supervision is "shared" with Building Maintenance
Alternatives:	Service is not available through another county agency. External contracts are a consideration; however, over half the staff are constantly working in sensitive areas, i.e., Jail, Juvenile Services, Prosecuting Attorney, and Courts. Background checks are critical to employment in these areas.
Efficiencies/ Innovations:	Industry standards to maintain 542,877 sq feet (Plant Operations Support Guide) are in the $7.50 per sq foot range, or $4,071,577. Facilities Maintenance is in the $1.63 per sq foot range, or $887,427.
Mandates and Contractual Agreements:	Ensuring generators, fire protection, and door control/security systems are operational is required for all County buildings. The generators are key to continuity of operations for the mission-critical services at 24/7 facilities and during emergency events. State-mandated inspections include elevators, generators, pressure vessels, fire protection systems, and back flow preventers.
Regional or Local?	All Regional
Description of Requirements:	See Detailed Program Description above
Minimum Service Level:	The five Mechanics assigned to non-Jail buildings are constantly busy keeping very old systems functional and ensuring mandated public safety checks are completed. There are virtually no pro-active projects in this program.
Program Justification:	The majority of services provided by County staff are RCW requirements. The buildings that support these functions represent an asset that requires pro-active maintenance to ensure the value of the property is maintained and the full and useful life of the buildings and equipment are achieved. Allowing premature failure of buildings and equipment would not represent being good stewards of tax-payer dollars. Also see Mandates and Contractual Agreements, page 1.

	Categories	2010	2009	2008	2007	2006
Quality Indicators:	38 Buildings 468 Mech Systems 2,600 Filter Chgs 250 Mandated Inspections	HVAC, Gen, Fire & Security Systems elevators, fire alarm/exiting, back-flow prevent			* Part of Parks & Recreation	
Workload Indicators:	Maint Sq Feet FTE Jail Wrk Release FTE	542,877 4.5 141,800 2.7	534,418 5.0 141,800 3.0	534,418 5.0 141,800 3.0	* Part of Parks & Recreation	
Cost Recovery	Services provided to non-General Fund departments are recovered as income.					
Cost Avoidance	Maintenance of buildings and equipment is a "pay me now, or pay me later" situation. It is far more expensive to replace inadequately maintained equipment than it is to properly care for. We are still using the initial Courthouse constructed in 1935 (plus 6 remodels/additions). Several equipment components have far exceeded the normal life expectancy.					
Funding Consequences	Elimination is not realistically an option. Due to supporting "public" space, certain inspections and maintenance are mandated. Further reduction puts the County in jeopardy of not being able to keep-up with appropriate and in many cases mandated support. Deferring or not performing maintenance could end up costing more in the long-run than saved in the short-term.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$50,000	$40,834	$50,137	$50,137	$0	$0
Expenditures	$594,729	$643,206	$642,884	$572,205	$0	$0
Difference	($544,729)	($602,372)	($592,747)	($522,068)	$0	$0
# of FTE	5.99	5.67	6.30	6.30	0.00	0.00

Program Title:	Facilities Maintenance - Building Maintenance and Grounds
Program Type:	Existing Program - Reduction of Service
Staff Contact:	Beverly Reeves, Operations & Maintenance Superintendant 337-7189
Program Budget:	$455,544

Detailed Program Description:	Maintenance Technicians: Maintain Kitsap County buildings and facilities through efficient response to all service requests in areas including, but not limited to, carpentry, plumbing installation and repairs, flooring, painting, roof and gutter cleaning/repairs, remodels, installation of equipment, door/lock repairs, hauling recycle and surplus, furniture relocation, monitor storm water systems, removal of snow/ice/debris during inclement weather, as well as respond and resolve various trouble calls across the county. Provide journeyman-level trade professionals as efficiently as possible while constantly focusing on continuous improvements. Work is performed in compliance with all Federal, State, and Local codes and laws. Grounds: Maintain property around county buildings, to include; mowing, planting, pruning, weeding, blowing hard scapes, trash removal, parking-lot cleaning, as well as snow/ice/debris removal during inclement weather. This group also performs as "first responders" for Courthouse emergencies and evacuations. Total building space maintained and/or supported - 542,877 sq feet with three FTE's. Total grounds space maintained and/or supported - 247,850 sq feet with one FTE. Supervision is "shared" with Mechanical Services.
Alternatives:	Service is not available through another county agency. External contracts are a consideration; however, these employees have latitude and keys to access literally all locations. Background checks are critical to employment in these areas.
Efficiencies/ Innovations:	Industry standards to maintain 542,877 sq feet (Plant Operations Support Guide) are in the $7.50 per sq foot range, or $4,071,577. Facilities Maintenance is in the $1.63 per sq foot range, or $887,427.
Mandates and Contractual Agreements:	The majority of County buildings are decades old. The Courthouse started in 1935. All buildings require a good deal of attention to ensure the county's investment in structures are properly cared for. Painting, plumbing, and roof repairs are a constant.
Regional or Local?	All Regional
Description of Requirements:	See Detailed Program Description above
Minimum Service Level:	The 'legally mandated' aspects of this program are most frequently tied to public safety, examples being snow/ice removal, storm water, leaking plumbing-roofs, etc. County policy requires contractors to be "escorted" during afterhours work (driven by Courts to avoid noise) due to security issues which is accomplished through this group.
Program Justification:	The majority of services provided by County staff are RCW requirements. The buildings that support these functions represent an asset that requires pro-active maintenance to ensure the value of the property is maintained and the full and useful life of the buildings and equipment are achieved. Allowing premature failure of buildings and equipment would not represent being good stewards of tax-payer dollars. In simple terms, it's the "Fram Oil Filter" scenario; we can pay a little now for pro-active maintenance or we can pay a lot later to replace.

	Categories	2010	2009	2008	2007	2006
Quality Indicators:	Work Orders FTE Maint sq ft FTE	367 201,066	328 178,139	246 133,605	* Part of Parks & Recreation	

Workload Indicators:	Maint Sq Feet FTE Number Bldgs Grounds Sq Feet FTE	542,877 2.7 35 247,850 0.9	534,418 3.0 34 247,850 1.0	534,418 4.0 34 247,850 1.0	* Part of Parks & Recreation	
Cost Recovery	Services provided to non-General Fund departments are recovered as income.					
Cost Avoidance	Maintenance of buildings and equipment is a "pay me now, or pay me later" situation. Pro-actively avoiding and quickly resolving roof and plumbing leaks is critical to maintaining buildings. It is far more expensive to replace structures affected by weather damage than it is to properly care for them. We are still using the initial Courthouse constructed in 1935 (plus 6 remodels/additions).					
Funding Consequences	Program reduction impact in this group is a combination of citizens and employees. With the age of the buildings, resolving roof leaks and plumbing issues are a frequent problem. Gutters and storm-waters systems are also in constant need of attention. In past years there was enough staff and funding to plan pro-active upgrades. With reduced funding and staff the focus is to repair only what has failed. When projects are out-sourced the County is still required to provide security and supervision. These projects are typically after-hours to avoid disruption of Court activity.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$126,886	$172,663	$172,214	$0	$0	$0
Expenditures	$455,544	$481,101	$518,785	$531,995	$0	$0
Difference	($328,658)	($308,438)	($346,571)	($531,995)	$0	$0
# of FTE	4.00	4.32	6.10	7.10	0.00	0.00

Program Title:	Facilities Maintenance - Custodial Services
Program Type:	Existing Program - Reduction of Service
Staff Contact:	Beverly Reeves, Operations & Maintenance Superintendant 337-7189
Program Budget:	$717,203

Detailed Program Description:	Provide cleaning services in County office areas, break rooms, restrooms, and other public common areas. Total building space maintained and/or supported - 383,423 sq feet with eleven FTE's, plus one "working supervisor" providing coverage for absences and special activities such as strip-wax high-traffic common areas and restrooms.
Alternatives:	External contracts are a consideration; however, over half the staff are constantly working in sensitive areas, i.e., Sheriff, Juvenile Services, Prosecuting Attorney, and Courts. Background checks are critical to employment in these areas.
Efficiencies/ Innovations:	Industry standard for commercial custodial services is in the 28,000 sq foot per FTE range. County provided service is 34,857 sq feet per FTE range.
Mandates and Contractual Agreements:	A major portion of County buildings include space used by the public. There is an expectation the spaces will be respectably clean and usable. Proper care of floors and restrooms extends the life expectancy of the components.
Regional or Local?	All Regional
Description of Requirements:	See Detailed Program Description above
Minimum Service Level:	In recent years Custodial Service included many services that are no-longer done, to include emptying employee trash, daily vacuuming, strip-wax tile floors, shampoo carpets, air-vent cleaning, window washing and dusting. Due to previous staff cuts most of the previous services have been eliminated. Custodial service focuses on cleaning public and common areas, commonly called "trash and dash".
Program Justification:	The majority of services provided by County staff are RCW requirements. The buildings that support these functions represent an asset that requires pro-active maintenance to ensure the value of the property is maintained and the full and useful life of the buildings and equipment are achieved. Allowing premature failure of buildings and equipment would not represent being good stewards of tax-payer dollars. In simple terms, it's the "Fram Oil Filter" scenario; we can pay a little now for pro-active maintenance or we can pay a lot later to replace.

	Categories	2010	2009	2008	2007	2006
Workload Indicators:	Sq Feet Serviced	393,423	393,423	393,423	393,423	275,750
	FTE	9.9	12.0	12.0	12.0	10.0
	Sq Feet Per FTE	39,740	32,785	32,785	32,785	27,575
	Sq Feet Per FTE Standard	28,000	28,000	28,000	28,000	28,000

Cost Recovery	Services provided to non-General Fund departments are recovered as income.
Cost Avoidance	The level of service was reduced several years ago to "trash & dash". Employees are required to empty their own trash. Custodial Service's focus is on restrooms and other common-public areas.

Funding Consequences	Care of public-common areas Is a health issue. Restrooms need to be properly cleaned and sanitized on a regular basis. Deep cleaning (frequent vacuuming, strip-waxing tile, shampooing carpet) have an impact of the "health" of a building as well as the longevity of the facility. Lack of proper cleaning leads to more expensive repairs.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$90,000	$115,246	$91,106	$96,634	$0	$0
Expenditures	$717,203	$723,256	$766,609	$682,301	$0	$0
Difference	($627,203)	($608,010)	($675,503)	($585,667)	$0	$0
# of FTE	10.26	11.07	13.10	13.10	13.10	11.60

FACILITIES MAINTENANCE'S OFFICE TOTAL PROGRAM BUDGETS

Program	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual
Mechanical Services	$594,729	$643,206	$642,884	$572,205	$0
Building Maintenance	$455,544	$481,101	$518,785	$531,995	$0
Custodial Services	$717,203	$723,256	$766,609	$682,301	$0
Total	$1,767,476	$1,847,563	$1,928,278	$1,786,501	$0

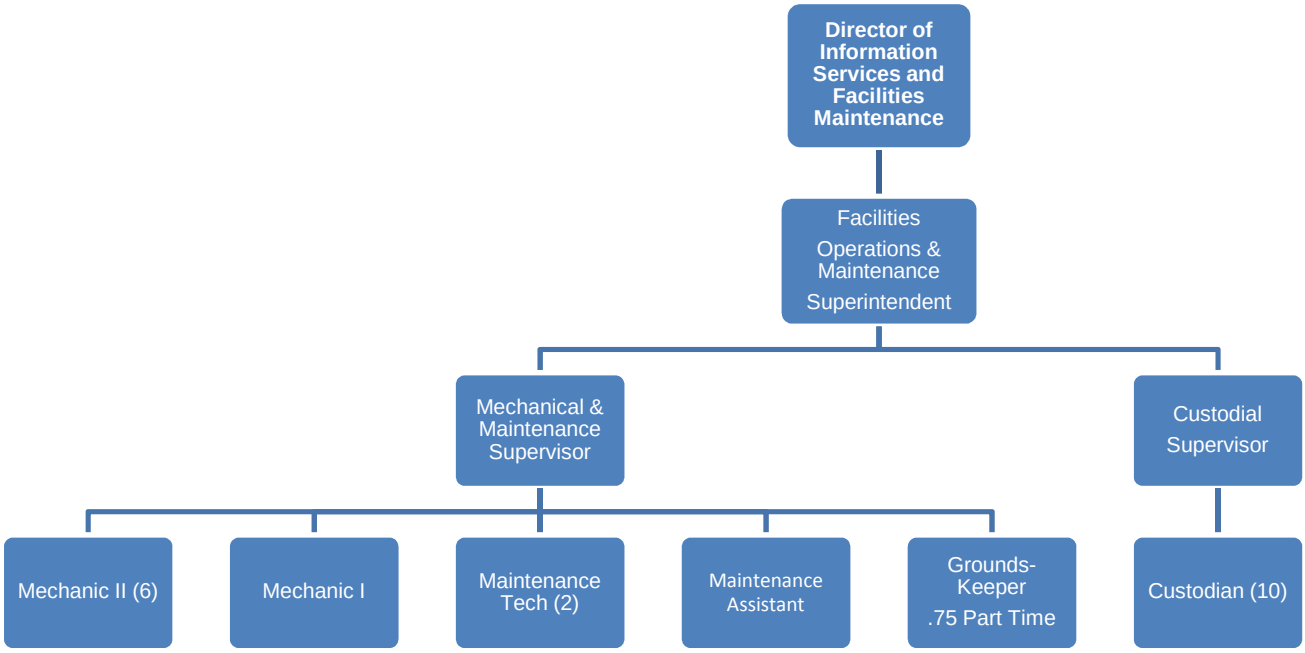
FACILITIES MAINTENANCE'S OFFICE TOTAL GENERAL FUND BUDGET

Revenues:	**2011 Budget**
Taxes	0
Licenses and Permits	0
Intergovernmental	0
ARRA (Recovery Act Funds)	0
Charges for Services	0
Fines and Forfeits	0
Miscellaneous	$266,886
Operating Transfers	0
TOTAL	**$ 266,886**

Expenditures:	**2011 Budget**
Salaries & Benefits	$ 1,823,760
Supplies	17,698
Services & Charges	60,170
Intergovernmental	0
Capital Outlay	0
Interfund Services	250,057
TOTAL	**$ 2,151,685**

Full Time Equivalents	2011
Funded	20.25
Unfunded	0.0

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 and organization dues, and utilities for the courthouse campus. GA&O also sets forth the contributions to non-profit organizations and other local agencies that provide contracted services of general benefit to the County (*e.g.*, Historical Society, Kitsap Economic Development Alliance, Westsound Wildlife, and the Kitsap Regional Coordinating Council), as well as the local governmental agencies that provide specific services under contract, Interlocal Agreement or by law on behalf of the County (*e.g.*, Humane Society, Health District, CENCOM and Emergency Management). GA&O funds the Courthouse Security Program supervised by staff within the Sheriff's Office and the Trails Planning and Coordination Program supervised by staff within the Commissioner's Office. Additionally, general fund contributions towards the Department of Community Development's non-permit related activities and Information Technology related expenses for all general fund activities is paid through GA&O.

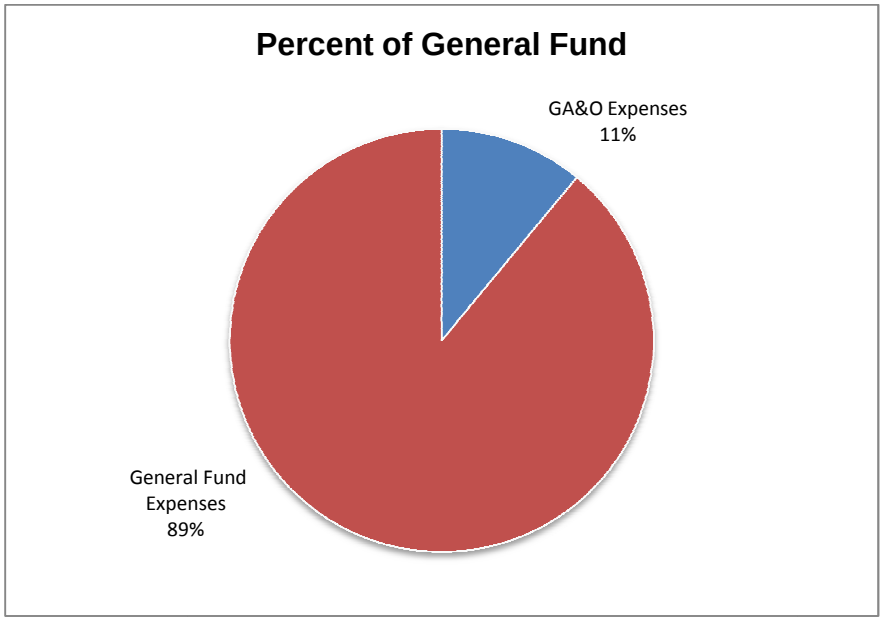
GA&O also includes the County's sales tax and property tax revenue that fund its entire General Fund Operations; for 2011 the budgeted revenue is $53,493,533 down $1,081,906 from 2010 levels of $54,575,439.

II. Budget Overview:

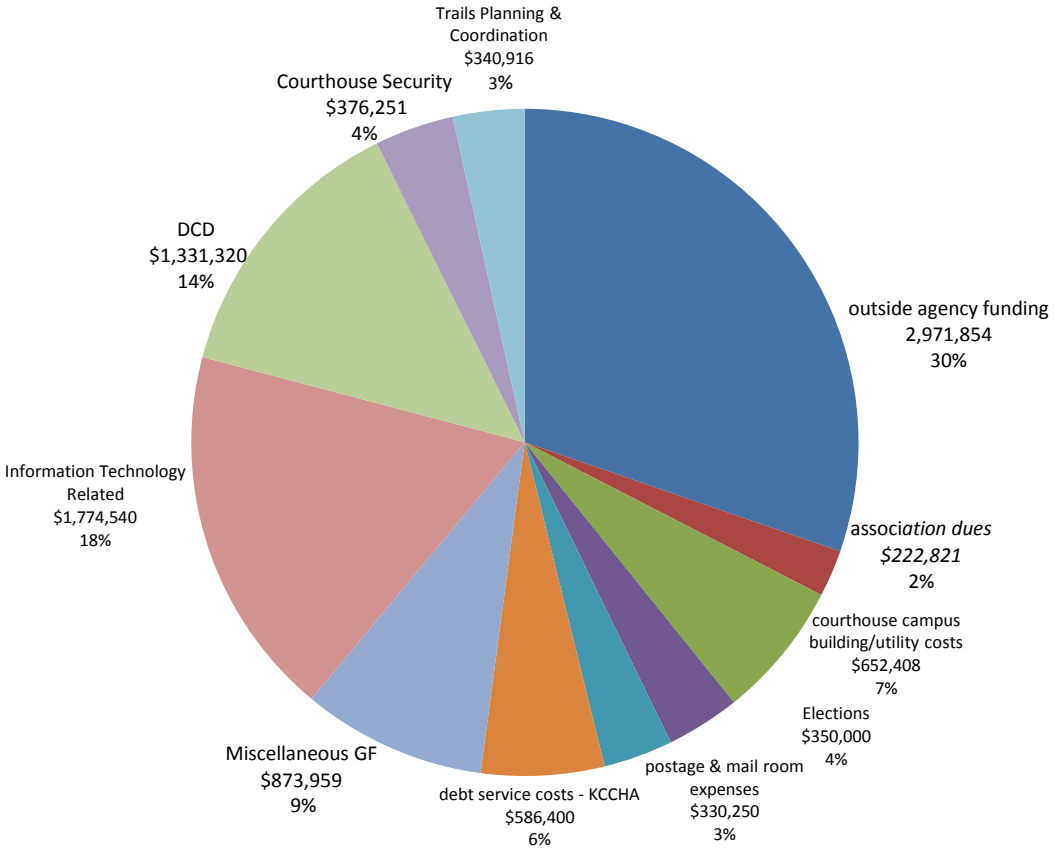
Budget Summary

2011 Budget	$9,810,719
2010 Budget	$9,546,984
Change from 2010 to 2011	$263,735

2011 FTEs:	0.90
2010 FTEs:	1.50



Expense by Category

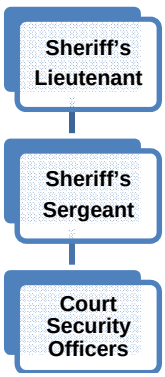


***Please refer to Appendix D for a breakdown of General Administration & Operations expenditures for dues and memberships, utilities, and payments to non-profit and other government agencies.*

Significant Budget Issues

- The economic downturn in 2008 has significantly impacted our financial outlook in 2011.
- 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. Almost every agency funded through GA&O had their county contributions reduced by at least 9%, resulting in a decrease in services available to citizens.

Courthouse Security Agency Structure:



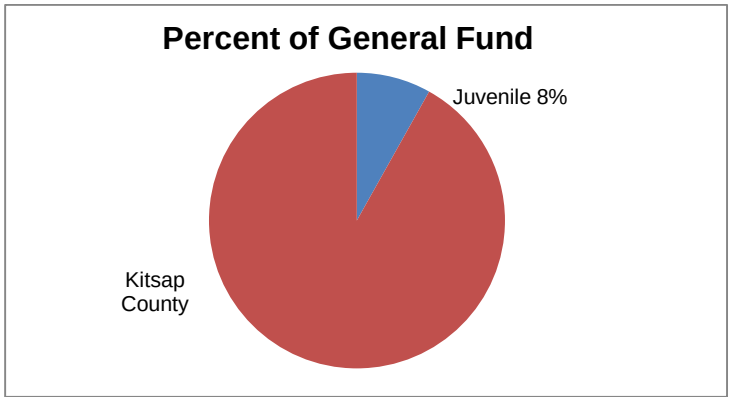
I. Purpose – Mission Statement

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:

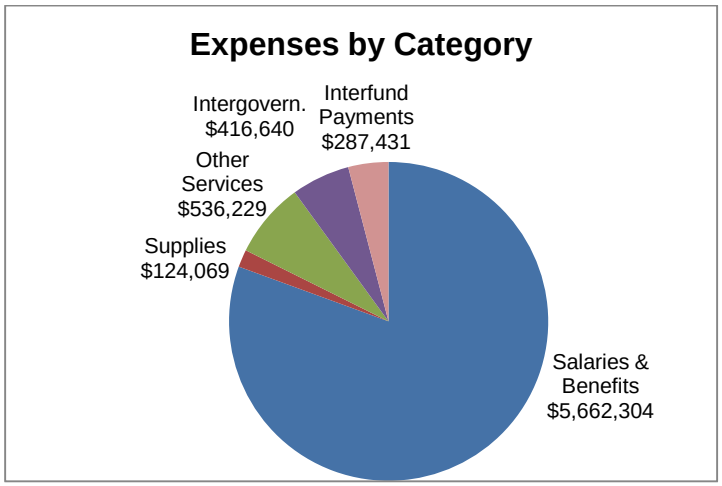
- Maintaining the balance between community protection, prevention, treatment and accountability for youth arrested for criminal activity.
- Provide diversion services to first-time juvenile offenders. These services include Victim Offender Mediation and Substance Abuse information, Better Choices and 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



Budget

2011 Budget	$7,026,673
2010 Budget	$6,881,938
Change from 2010 to 2011	$144,735
2011 FTEs	72.50
2010 FTEs	74.50
Grant/Revenue backed FTEs	21.50



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. 2010 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.
- Continued partnership with Olympic College to place Chemical Dependency interns in the KARS program.
- Implemented Kitsap Truancy Intervention & Prevention school (KTIPS).
- 92% of the youth served by our Truancy Intervention program returned to school or another school program.
- Recruited & trained 27 Court Appointed Special Advocate (CASA) volunteers through in-house training and Olympic College.
- Partnering with schools, Boys & Girls Club, churches, Law Enforcement agenices, 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.
- Expanded the Kitsap Adolsecent Recovery Srvices (KARS) drug and alcohol program within the Department by entering a contract with Group Health Cooperative for services.
- In partnership with the Department of Ecology, performed quarterly litter control on a 22-mile stretch of Highway 3.
- Established a partnership with Olympic and Pierce Colleges for a detention internship program.

IV. 2011 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.
- 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.
- 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; finalize negotiations for the 2011 AFL-CIO Detention Officer Contract.
- Expand revenue producing bed space contracts, e.g., through the Native Tribal Courts and Municipalities of Kitsap County.
- Reviewing overall program and scheduling, reflecting downsizing and potential impacts to safety and security.

Program Title:	**Administrative Services**
Program Type:	Existing Program
Staff Contact:	Saeed Saber, x5480
Program Budget:	$786,605
Detailed Program Description:	The Administrative Services Unit provides services that are integral to the Juvenile Department's Law, Safety and Justice mission. Critical tasks include Warrant Processing and performing Criminal History and background checks for our employees and volunteers. Key duties include rapid processing of referrals for Diversion & Truancy, billing for grant expenditures and cost recovery for treatment and parent pay detention and public defense costs. Statical data reports are designed to facilitate analysis of all programs. Staff assist former clients, now adults, with sealing their records to help remove employment and housing barriers. Restitution tracking is also performed by this unit. Other staff duties include offender court calendar coordination, school notification, and updating/maintaining criminal history records. Included in this budget are the Director, Admin. Serv. Manager, Fiscal Technicians, and Office Assistants. Key responsibilities include budget management, grant management, personnel coordination and the Volunteer Program. Budget includes utilities for entire complex and ER&R costs for vehicles.
Partnerships/ Collaboration:	Key partnerships include the Clerk's Office, Personnel, County Volunteer program, Auditor's Office and Prosecutor's Office.
Alternatives:	No
Efficiencies/ Innovations:	Efficiencies include reorganization of Diversion duties saving $7,000 in extra help costs, expanding cost recovery to include billing for Title XIX eligible youth and assisting citizens with sealing of court records.
Mandates and Contractual Agreements:	RCW 13.16.085 & 13.40.145 authorize parent billing. WSP ACCESS/WACIS/NCIC warrant regulations (rcw 43.89 & 43.43.500). All state grants mandate precise billing and reporting. Clerk's Office agreement (at no cost to them) for Office of Public Defense cost recovery. RCW 43.43.830 & 43.43.842 (Disqualifying crimes)
Regional or Local?	Regional
Description of Requirements:	Required services include payroll, arrest warrant management, grant and parent pay billing.
Minimum Service Level:	Payroll, Accounts Payable, Warrants, Criminal History/Background, Referral/Diversion Agreements/Disposition data entry, Grant billing, Yearly Audit and Inventory reports, Budget preparation and management. Calendaring and the Volunteer program are also considered critical programs.
Program Justification:	Administrative Services provides important services to the citizens of Kitsap County, including assistance with sealing records to remove employment and housing barriers for adults who have successfully turned their lives around. They ensure that employees and volunteers meet criminal justice standards. They bill parents for cost recovery and therefore help with the budget. They ensure that referrals are processed in a rapid fashion and that diversion and disposition records are accurate and therefore, criminal history records are accurate. Unit is first line contact with the youth, families, victims and citizens. This unit facilitates and supports the work of all programs of the Juvenile Department. Department Volunteer Program is also managed by this unit. Budget and Personnel management is also included in this unit.

JUVENILE SERVICES

	2011	2010	2009	2008	2007	2006
Quality Indicators:						
1) WSP Audit Compliance	100%	100%	95%	no audit	no audit	65%
2) Seal Records Savings $300 ea.	$33,000 est.	$33,000 est.	$15,300 est.	$21,900 est.	$23,400 est.	N/A
3) 30 day Cost Recovery billing	100%	100%	50%	35%	20%	20%
Work Load Indicators:						
1) Warrant Processing	500 est.	491	499	557	554	403
2) Criminal History/Background	100 est.	84	182	109	0	0
3) Seal Records	110	110	51	73	78	N/A
4) Detention Revenue	$37,853 est.	$35,248.78	$27,066.00	$25,427.00	$35,769.00	$29,291.00
5) OPD cost recovery billing	$37,500 est.	$36,660	$62,885.43	$27,375.72	$16,493.31	$4,156.80
6) Referral set-up & tracking	1,600	1,571	1,830	1,901	2,024	1,943
7) Volunteer hours (no CASA)	3,500 est.	3,884	3,985	3,743	4,080	5,273

Cost Recovery	Cost recovery efforts include billing parents, Tribal and governmental agencies for Parent Pay and contracted Detention services and by billing parents for Attorney Fee costs. Also included are all grant billings for Detention, Court Services and KARS. Revenue earned is deposited with the program or Clerks Office, not CC 9421. Future cost recovery should include rent for office space provided to other entities.
Cost Avoidance	All revenue earned, whether for the department or the Clerk's Office, as is the case for Attorney Fee billing, offsets the general fund support required. Volunteer Program recruitment and coordination provides assistance to the other units in the department through internships, mentors, and Diversion Board members.
Funding Consequences	Funding reduction in Administrative Unit will affect COST RECOVERY efforts by reducing the FTE count in the unit. Mandated services such as payroll, accounts payable, reception would have priority over attorney fee and detention fee recovery efforts. Clerk's Office would be required to develop process for parent pay Attorney Fee reimbursement. Giving up Offender Unit calendaring would impact the Clerk's Office who would have to absorb duties currently performed by Administrative Unit staff. Funding reduction in utilities would compromise the ability of the Juvenile complex to be a safe and secure environment for the youth, employees and public who visit the agency.

Budget Totals

	2011 Adopted	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$6,000	$0	$0	$0	$0	$0
Expenditures	$786,605	$769,254	$789,757	$779,640	$792,083	$824,224
Difference	($780,605)	($769,254)	($789,757)	($779,640)	($792,083)	($824,224)
# of FTE	7.00	8.00	7.00	7.00	7.00	7.00

Program Title:	Residential Services and Alternatives to Detention
Program Type:	Existing Program
Staff Contact:	William G. Truemper, Jr. - x5406
Program Budget:	$3,417,456
Detailed Program Description:	Residential Services: Provide living accommodations for those juveniles found guilty of an offense(s) or Probation violation(s). Inclusive of providing safety and security for juveniles and staff alive are the adjunct services of education, food services, and medical/mental health care. Education: The Department contracts with the Olympic Education Service District #114 to provide educational, tutorial, and GED services for juveniles in its care. This 220 day school program is accredited, and the juveniles' credits earned are forwarded onto their schools of origin, with some juveniles achieving a GED while in residence. Food Services: Juveniles are fed 3 times per day plus an evening snack, with all meals meeting USDA requirements in order to receive reimbursement through the School Breakfast/Lunch program. Medical care: A team of medical professionals, including an LPN, an RN, and a PA (all overseen by Pediatrician) provide sick call, well call, and medication pass services to juveniles. The medical clinic is capable of providing all of the services that an emergency room ward can, with the exception of X-Rays. Mental health: A team of mental health professionals from Kitsap Mental Health Services provides for the emotional & therapeutic needs of juveniles, including those who seek a counseling outlet to those juveniles who are in an acute crises requiring voluntary or involuntary hospitalizations. Alternatives to Detention Services: Kitsap Alternative Transition School (KATS): This 220 day educational opportunity is provided for those juveniles who are long-term suspended from their schools of origin and who are on probation. The goal is to provide these juveniles with educational and tutorial services, in a day reporting environment, the credits for which can be transitioned back to their schools of origin, once the term of suspension or expulsion is completed. This school is contracted by the Department through OESD # 114. Kitsap Truancy Intervention School (KTIPS): This 180 day alternative school is designed in a day reporting format to provide educational and tutorial services for those court indentified truants. Similar to KATS, the goal of this OESD #114 sponsored program is to provide structure and accountability for school attendance and performance with juveniles eventually returning back to schools of origin. Work Crew/EHM: Community based programs to reduce secure detention bed days with cost savings as identified in "Cost Recovery".
Partnerships/ Collaboration:	Olympic Educational Service District, Kitsap Mental Health Services, Kitsap County Parks and Recreation, Kitsap County Solid Waste Management, Kitsap County WSU Extension and dozens of other community groups too numerous to mention.
Alternatives:	No. While there are privatized Juvenile Detention Services in other States, this State only provides for County and State control of these services.
Efficiencies/ Innovations:	A bed day contract with Jefferson Co. calls for the payment for 2 beds, regardless of occupancy, which has contributed more efficient budgeting for the Department rather than "pay as you go".
Mandates and Contractual Agreements:	Per RCW 13.04 and 13.40, secure detention with the requirements of health care and educational components, is required.
Regional or Local?	Regional
Description of Requirements:	Establishment of secure detention is prescribed by RCW 13.04 and 13.40
Minimum Service Level:	Per RCW 13.04 and 13.40, secure detention with the requirements of health care and educational components, is required.

Program Justification:	Secure detention with all of its ancillary components as identified in "Detailed Program Description", provides both community protection (public safety) and rehabilitation opportunities under one roof. All of these components are inextricably linked and provide a demonstrable cost savings to Kitsap citizens (short term savings). One of secure detention's programs, the KATS/KTIP programs, provide educational alternatives for those youth whom no community school desires. It also provides a public safety component as these long term suspended/expelled/truant youth would otherwise be left in the community more likely to engage in criminal activities or drop out.

Quality Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
Students Earned GED(KATS/KTIP)	100% Projected	100%	100%	100%	100%	100%
Workload Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
Work Crew Days Completed	525 Projected	559	616	733	735	761
# Bed Days Saved W/C &EHM	875 Projected	917	975	1275	1402	1482
# Students Enrolled in KATS	90 (inc. KTIP) Proj	88 (inc. KTIP)	59	73	48	N/A
# of Bed Days Saved-KATS/KTIPS	4,500 Projected	4,547 (inc. KTIP)	3251	3590	4130	2832

Cost Recovery	In addition to other cost recoveries, (Tribal contracts, parent pay for detention & EHM), the KATS program as both a detention reduction measure and school preventative resource reduces the need for the openings of additional living unit, saving Kitsap citizens approximately $600,000 annually.
Cost Avoidance	While the services of secure detention are mandated by the Staute, the services of the Kitsap Alternative Transition School (KATS), through the Alternatives To Detention Program, represents a cost savings of having to open additional living units in secure detention on a 24/7 basis.
Funding Consequences	Should program funding for secure detention be decreased, with accompanying personnel reductions, detainees will spend inordinate amounts of time in their cells which has proven, in the past, to lead to aggressive and self destructive behaviors towards others and themselves. If an individual (detainee or a staff) is injured during an incident, there may be a potential accompanying liability for the County. A decrease in the KATS funding may result in the program being significantly altered, leading to fewer students accepted, and with those refused students more likely to engage in criminal activities (public safety).

Budget Totals						
	2011 Adopted	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**	**2006 Actual**
Revenues	$937,000	$897,500	$1,097,303	$1,081,758	$993,680	$896,342
Expenditures	$3,417,456	$3,372,400	$3,556,507	$3,538,790	$3,406,200	$3,310,040
Difference	($2,480,456)	($2,474,900)	($2,459,204)	($2,457,032)	($2,412,520)	($2,413,698)
# of FTE	36.00	37.00	40.00	41.00	39.00	38.00

Program Title:	Dependency/Domestic Relation Services
Program Type:	Existing Program
Staff Contact:	Patty Bronson, 5470
Program Budget:	$1,016,567
Detailed Program Description:	Dependency/Domestic Relation Services is responsible for: 1) representing the best interest of abused, neglected and abandoned children in dependency matters, 2) conducting investigations and providing testimony in court, 3) assessing risk and need for foster care placement and developing a service plan to safely reunite the child with the family, 4) monitoring progress by maintaining regular contact with children, parents and professionals to ensure participation in services and to assess the need for modification of the service plan, such as pursuing termination of the parent-child relationship, 5) recruitment, training and supervision of CASA volunteers, 6) representing the best interest of children in adoption proceedings, 7) assessing the needs and developing a case plan for truant youth and monitoring their compliance with school attendance, 8) providing assistance and facilitating the court process for parents and children who are in conflict, 9) coordination of cases and supervision of youth under the jurisdiction of both dependency and offender courts, and 10) conducting custody investigations.
Partnerships/ Collaboration:	Children's Administration, law enforcement, Attorney General's Office, Office of Public Defense, Kitsap Mental Health Services, Kitsap County School Districts, Kitsap Recovery Center, AGAPE, Cascade Recovery Center, Parenting Place, Peninsula Health, Kitsap County Health District, Tribal Authorities, KCCHA.
Alternatives:	No
Efficiencies/ Innovations:	Recruitment/training of CASA volunteers enhances the services to dependent children by reducing the number of children per caseload, thereby increasing the quality of service to each child.
Mandates and Contractual Agreements:	Appointment of guardian ad litem in Dependency proceedings, RCW 13.34.110; Appointment of guardian ad litem in Dissolutions, RCW 26.12.175; Truancy Intervention, RCW 28A.225.035; Family Reconciliation Services, Chapter 13.32A RCW.
Regional or Local?	Regional
Description of Requirements:	Investigate, collect relevant information about the child's situation, interview child, report factual information to the court regarding the best interests of the child, monitor court orders for compliance, assist in the filing of petitions with the court alleging at-risk youth and child in need of services.
Minimum Service Level:	Investigate, collect relevant information about the child's situation, interview child, report factual information to the court regarding the best interests of the child, monitor court orders for compliance, assist in the filing of petitions with the court alleging at-risk youth and child in need of services.
Program Justification:	Dependency/Domestic Relation Services provides for the safety and health of the community by protecting children who are at risk of harm as a result of the actions of their parents, or who are endangering themselves through their own behavior. Children and families receive services that are intended to resolve the deficiencies that brought the family to the attention of the court, thereby creating a safe, stable and permanent home in which children can thrive, and providing an opportunity for them to become healthy, productive citizens in the community.

	2011	2010	2009	2008	2007	2006
Quality Indicators:						
1) Number of CASA volunteers	115	110	96	82	80	70
2) Volunteer Hours	7,050	7,040	5,760	4,920	4,800	4,200
3) Permanency Achieved	150	168	114	132	146	120
4) # / % Returned to School	90 (95%)	96 (92%)	100 (94%)	113 (97%)	125 (95%)	88 (94%)
Workload Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
1) Dependency Filings	250	287	160	170	176	139
2) Youth/Truancy Intervention	95	75	106	116	131	94

Cost Recovery	AOC grant covers the cost of 1.5 FTE for the recruitment, training, supervision and retention of CASA volunteers. State grant for BECCA programs covers the cost of 1.5 FTE for Truancy, At Risk Youth and Child in Need of Services. Unified Family Court grant covers the cost of 1 FTE for coordination and supervision.
Cost Avoidance	The increased use of volunteers to represent the best interests of dependent children is a primary focus. Each volunteer Court Appointed Special Advocate (CASA) spends approximately five hours on one case per month at a value of $20.85 per hour.
Funding Consequences	Reductions will create larger caseloads for court services officers. Larger caseloads will impact the ability of court services officers to meet the demands of court-mandated obligations, including regular contact with dependent children, monitoring court orders for compliance, and ensuring the safety of children at risk of harm at home and in the community.

Budget Totals						
	2011 Adopted	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**	**2006 Actual**
Revenues	$358,833	$370,010	$402,451	$392,233	$143,673	$129,839
Expenditures	$1,016,567	$802,301	$1,073,511	$851,415	$747,230	$661,468
Difference	($657,734)	($432,291)	($671,060)	($459,182)	($603,557)	($531,629)
# of FTE	10.25	9.00	12.50	9.50	8.50	8.50

Program Title:	**Offender Services**
Program Type:	Existing Program
Staff Contact:	Patty Bronson, 5470
Program Budget:	$1,512,206
Detailed Program Description:	Offender Services is responsible for: 1) monitoring court orders and diversion agreements to hold juvenile offenders accountable for their criminal behavior, 2) ensuring that juvenile offenders make full restitution to the victims and the community through the payment of restitution and community service work; 3) evaluating and assessing youth to determine necessary treatment, educational needs, and level of risk to re-offend, and 4) delivering services that reduce risk factors that are linked to criminal behavior. Probation officers engage and motivate youth and parents to participate in services and monitor progress in an effort to make positive attitude and behavioral changes in youth while on community supervision. Services include evaluation and treatment for substance abuse, mental health and sexual offenses, as well as evidence-based programs that address dysfunctional family relationships, poor social skills, and aggressive thinking and behavior.

Partnerships/ Collaboration:	Kitsap County School Districts, law enforcement, Juvenile Rehabilitation Administration, Department of Social and Health Services, Division of Behavioral Health Rehabilitation, Kitsap Mental Health Services, Cascade Recovery Services, Dispute Resolution Center, YMCA, Boys & Girls Club, Olympic Ed. Svcs District.
Alternatives:	No
Efficiencies/ Innovations:	The risk assessment identifies higher-risk youth in need of more intensive supervision and services, such as FFT and ART, which are evidence-based, cost-effective and provided in-house by probation staff.
Mandates and Contractual Agreements:	Responsibilities of Juvenile Probation Counselors, RCW 13.04.04; Diversion services, RCW 13.40.070; SSODA, RCW 13.40.160; CDDA, RCW 13.40.165; DSHS (JRA) contracts include CJS, EBE and JABG programs.
Regional or Local?	Regional
Description of Requirements:	Recommendations to the court regarding the need for detention, arranging/supervising diversion agreements, preparing/presenting disposition studies, supervising court orders to ensure compliance per RCW; Contractual requirements: risk/need assessments, evidence-based programs and supervision.
Minimum Service Level:	Recommendations to the court regarding the need for detention, arranging and supervising diversion agreements, preparing and presenting disposition studies, supervising court orders to ensure compliance per RCW 13.04.040, assessing risk to determine level of supervision.
Program Justification:	Offender Services provides for the safety and health of the community by reducing risk to re-offend and making positive changes in the functioning of youth and families. Youth are held accountable for their criminal behavior, and are assisted in making restitution to victims and the community for the harm done. Youth and family involvement in evidence-based programs reduce felony recidivism, generating between seven to twelve dollars in savings (avoided crime costs) for every taxpayer dollar spent. Reductions in probation officers increases caseloads, which negatively impacts detention bed-cost savings, as well as the participation of youth and families in programs that are intended to produce postive outcomes in attitudes and behavior, thereby reducing recidivism.

	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators:						
1) # and % completing FFT	35 (91%)	37 (84%)	37 (89%)	42 (93%)	31 (84%)	37 (88%)
2) # and % completing ART	95 (85%)	83 (78%)	92 (79%)	79 (80%)	87 (78%)	45 (80%)
3) Offender Filings	850	877	907	977	968	1011
4) # / % completed diversions	340 (85%)	382 (74%)	457 (90%)	482 (84%)	499 (82%)	381 (79%)
5) Hours of CSW (diversion)	3,000	3,472	2,718	5,124	5,037	4,197
6) Hrs of ed. classes (diversion)	1,275	1,268	1,352	1,709	1,617	1,801
Workload Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
1) Probation Caseload Average	40	42	49	49	52	53
2) # of Diversion Agreements	480	490	507	576	608	480

Cost Recovery	Diversion fees are a partial offset for the Diversion Court Services Officer. State grants provide support for local sanction supervision, and the cost of probation officers who provide supervision, training, and/or counseling in CDDA, SSODA, Intensive Supervision, Diagnostics, ART and FFT.
Cost Avoidance	Aggression Replacement Training (ART) and Functional Family Therapy (FFT) are evidence-based programs found to reduce felony recidivism, generating as much as $12.60 and $7.69, respectfully, in savings (avoided crime costs) for every taxpayer dollar spent. Diversion generates $5.58 for every dollar spent.
Funding Consequences	Reductions will create larger caseloads for probation officers. With larger caseloads, the management of cases becomes less creative and more punitive when holding youth accountable. Thus, more youth are taken before the court to deal with violation of probation conditions, which results in larger court dockets, and an increase in the detention population, thereby impacting bed cost savings. Furthermore, research indicates that incarceration of youth in detention facilities is not effective in the reduction of recidivism. Larger caseloads will also have an impact on the effectiveness of probation officers to engage and motivate youth and parents to participate in evidence-based programs (ART and FFT) and other programs intended to produce positive behavioral changes in juvenile offenders.

Budget Totals						
	2011 Adopted	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**	**2006 Actual**
Revenues	$729,924	$742,864	$690,115	$830,808	$781,606	$876,901
Expenditures	$1,512,206	$1,555,378	$1,494,770	$1,788,313	$1,795,448	$1,504,623
Difference	($782,282)	($812,514)	($804,655)	($957,505)	($1,013,842)	($627,722)
# of FTE	15.25	15.50	14.50	16.00	16.50	16.50

Program Title:	**Kitsap Adolescent Recovery Services (KARS)**
Program Type:	Existing Program
Staff Contact:	Patty Bronson, 5470
Program Budget:	$293,839 (revenue backed program)
Detailed Program Description:	The KARS program is a division of the Juvenile Department and is certified by the Division of Behavioral Health and Recovery (DBHR). The program provides a full range of services for drug and alcohol treatment to youth under the jurisdiction of the juvenile court, including assessments, urinalysis monitoring, inpatient placement referral assistance, individual sessions, group sessions, multi-family and family education groups, and aftercare services. KARS also provides educational classes for Diversion services. Referrals for evaluation and treatment are received from probation officers involved in the supervision of youth on probation, including Drug Court and the Chemical Dependency Disposition Alternative (CDDA) program. Additionally, we provide Individual Treatment Court (ITC) for youth who are in need of metal health services and drug and alcohol treatment as co-occurring disorders.
Partnerships/ Collaboration:	Kitsap County School Districts, DSHS, DBHR, KRC, KMHS, Cascade Recovery Services, Olympic College, Tacoma Community College, Olalla Guest Lodge, Sundown M Ranch, Lakeside Milam, St. Peter's Hospital, Daybreak, SEAMAR Visions, SEAMAR Renacer, Olympic Ed. Svcs District, Nisqually and Suquamish Tribes.
Alternatives:	Cascade Recovery Services provides evaluation and treatment for some of the youth in Drug Court and the Chemical Dependency Disposition Alternative (CDDA) program.

Efficiencies/ Innovations:	An in-house drug and alcohol treatment program creates improved services to youth on probation given the communication and shared efforts among staff in focusing on the needs of the youth and family.
Mandates and Contractual Agreements:	Contractual agreement with Kitsap County Personnel and Human Services utilizing state funds for evaluation, treatment and case management of juvenile offenders.
Regional or Local?	Regional
Description of Requirements:	Assess juvenile offenders to determine level of substance abuse and level of services needed, provide individual, group and family counseling in an outpatient setting, provide inpatient placement referral assistance, and provide written progress reports to the court.
Minimum Service Level:	Assess juvenile offenders to determine level of substance abuse and level of services needed, provide individual, group and family counseling in an outpatient setting, provide inpatient placement referral assistance, and provide written progress reports to the court.
Program Justification:	KARS provides for the safety and health of the community by intervening in the progression of drug and alcohol use, educating families on how to support their child's recovery, and by referring youth to inpatient treatment when their level of substance use escalates to the point of being an imminent risk to themselves. KARS identifies youth with co-occuring disorders and ensures that youth are able to access services that meet their mental health needs.

Quality Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
1) # / % Placed in Inpatient Tx	90 (95%)	70 (95%)	70 (96%)	48 (94%)	NA	NA
2) Total Number of Volunteers	4	3	2	1	NA	NA
3) Number of Volunteer Hours	800	415	400	200	NA	NA
Workload Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
1) # Served in Outpatient Tx	120	115	87	65	NA	NA
2) # of D/A Assessments	130	154	118	159	NA	NA

Cost Recovery	This is a grant-funded cost center. Costs are recovered through an interdepartmental agreement with Division of Personnel and Human Services, utilizing DBHR funds. Additional cost recovery is from Title XIX and a CDDA grant from Juvenile Rehabilitation Administration.
Cost Avoidance	The increased use of volunteers to assist in drug and alcohol services is a primary focus. Each volunteer spends approximately 32 hours per month at a value of $20.85 per hour.
Funding Consequences	Reductions in grant funding will result in a commensurate reduction of services absent other funding resources. WAC 388-805-300 requires that group counseling sessions be limited to eight patients or less. Counseling sessions with nine to twelve youth must include a second adult staff member. FTE reductions will result in the reduction of treatment availability in Kitsap County for juvenile offenders. Youth who are negatively impacted by their substance abuse would have less access to services and fewer options to meet their needs. Additionally, FTE reductions will result in greater workload for probation officers, who would then be required to assist in the placement of youth in inpatient treatment.

Budget Totals						
	2011 Adopted	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$296,175	$285,765	$326,364	$278,821	$112,587	N/A
Expenditures	$293,839	$275,372	$314,101	$264,393	$119,917	N/A
Difference	$2,336	$10,393	$12,263	$14,428	($7,330)	N/A
# of FTE	4.00	4.00	1 Administrative 4.00 treatment	4.00	3 (mid-year)	N/A

JUVENILE'S OFFICE TOTAL PROGRAM BUDGETS

Program	2011 Adoption	2010 Budget	2009 Actual	2008 Actual	2007 Actual
CC 9421 Administration	786,605*	769,254	789,757	779,640	792,083
CC 9422 Detention	3,417,456	3,372,400	3,556,507	3,538,790	3,406,200
CC 9423 Court Services	2,528,773	2,352,679	2,568,281	2,639,728	2,542,678
CC 9424 SSODA	Consolidated with CC 9423	30,658	47,766	65,018	61,902
CC 9425 Diversion	Program funded through CC 9423	81,575	78,034	83,728	86,768
CC 9426 S-CRC			95,326 State closed program	625,859	573,150
CC 9427 Treatment	293,839	275,372	314,102	264,393	119,917
TOTAL	7,026,673	6,881,938	7,449,773	$7,997,156	$7,582,698

*2011 CC 9421 includes funding to be distributed among cost centers during year

JUVENILE'S OFFICE TOTAL GENERAL FUND BUDGET

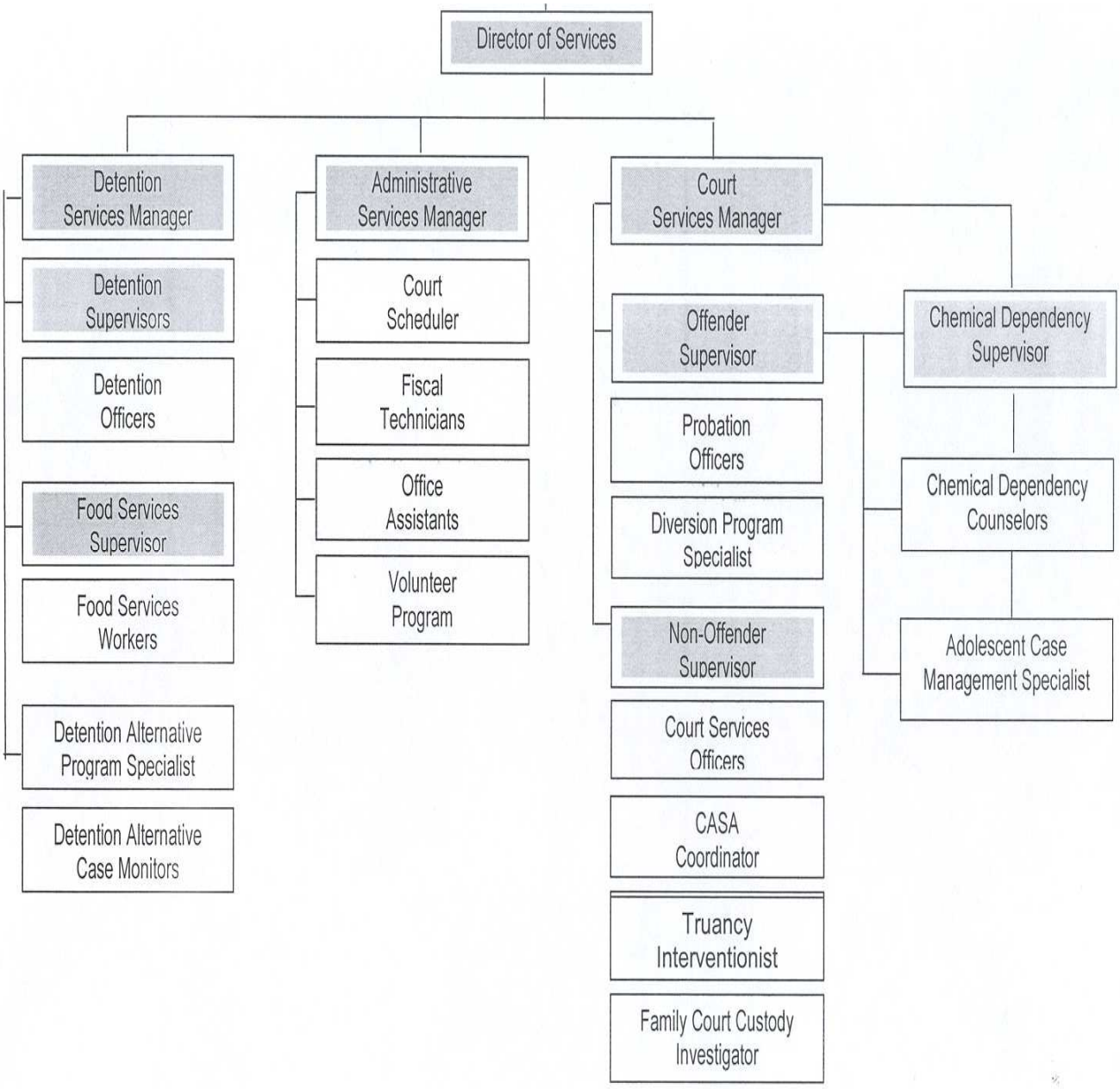
Revenues:	2011 Budget
Beginning Fund Balance	
Taxes	$ 600,000
Licenses and Permits	0
Intergovernmental	1,345,232
ARRA (Recovery Act Funds)	0
Charges for Services	79,000
Fines and Forfeits	7,000
Miscellaneous	6,000
Operating Transfers	290,700
TOTAL	**$ 2,327,932**

Expenditures:	2011 Budget
Salaries/Benefits	$ 5,662,304
Supplies	124,069
Services & Charges	536,229
Intergovernmental	416,640
Capital Outlay	0
Interfund Services	287,431
TOTAL	**$ 7,026,673**

STAFFING LEVEL

Full Time Equivalents	2011
Funded	72.50
Unfunded	0

Agency Structure:

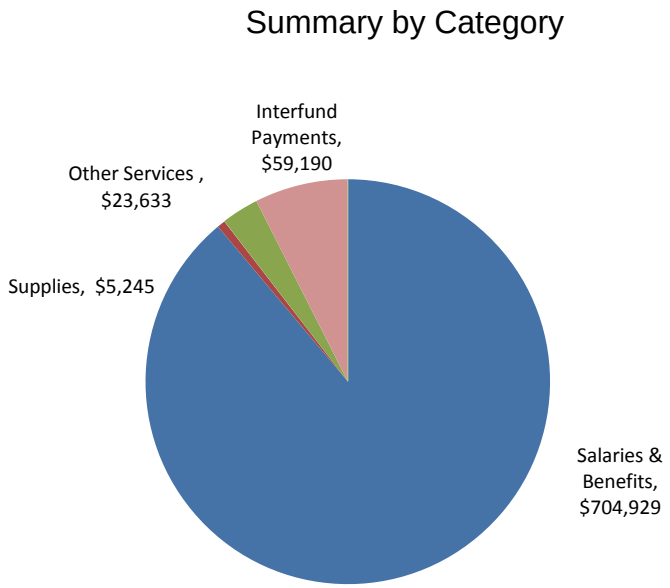


I. Purpose:

The Office of Strategic Financial Planning (OSFP) consists of four divisions (Budget, Financial and General Administration, 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:

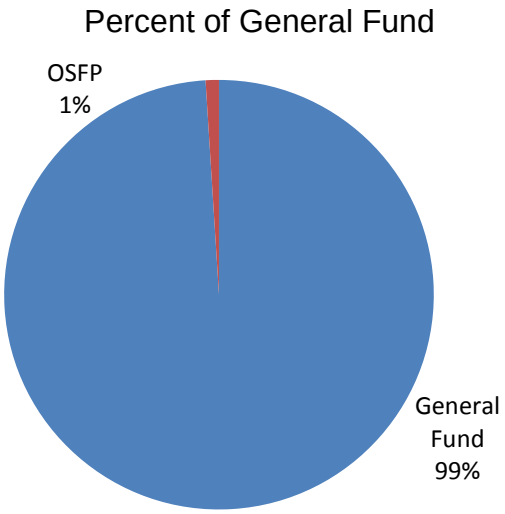
- Manage the budget process and monitor budget status during the fiscal year
- Manage the County's short and long term debt programs
- Provide general administrative/financial support and assistance for all County Departments and Elected Offices
- Provide central purchasing services
- Ensure records management policies practiced and public disclosure requests are processed timely and efficiently

II. Budget Overview



General Fund Budget Summary

2011 Budget	$792,997
2010 Budget	$865,626
Change from 2010 to 2011**	($72,629)
2011 FTEs:	8.88
2010 FTEs:	10.75



Significant Budget Issues

- The economic downturn that began in 2009 continues to impact the financial outlook into 2011. The uncertainty of Sales tax revenue, new construction and consumer confidence continues to impact our major revenue streams.
- The budget office will be challenged this year in redefining financial trends and forecasting revenues and expenditures.
- During the 2011 Budget process the Office of Strategic Financial Planning (OSFP) continued to research and implement consolidation of services.

III. 2010 Accomplishments:

- Received GFOA Distinguished Budget Presentation Award for the 2010 Budget Book
- Created a standardized program budget format for departments and elected offices
- Implemented process whereby all vouchers are scanned and stored electronically rather than paper files
- Completed job competency process for adding Commissioner staff to new eAppraisal system
- Process A/P and Payroll for the Department of Emergency Management as part of our continuing effort to consolidate of services.
- Began posting responses to public disclosure requests to the website saving processing costs and improve response time.

IV. 2011 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:
  - Update and improve our Sharepoint site to be more informative and instructional to users and public.
  - Using UPK software complete training handbooks for the Budget, Purchasing and Contract Modules of our financial management software.
  - 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
  - Continue to consolidate County functions
- 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

Program Title:	Budget and Financial Services
Program Type:	Existing Program
Staff Contact:	Amber D'Amato, extension 4504
Program Budget:	$531,539
Detailed Program Description:	The Budget and Financial Services Division of the Office of Strategic Financial Planning (OSFP) manages the budget process and provides financial analyses to the Board of County Commissioners, the County Administrator, and all departments and elected offices. Staff monitors and supports all funds including the general fund, special revenue funds, debt service funds, capital project funds, and internal service funds. Staff also provides payroll, accounts payable and contract support to the OSFP, the Board of County Commissioners and a number of other departments/offices. This division maintains the security access system for the Port Orchard campus, including system access card processing and ID badge creation. The Commute Trip Reduction program is also supported by the division which includes the maintenance of parking assignments and other related duties.

Partnerships/ Collaboration:	Staff works with each department/office as well as a number of outside agencies to provide budget preparation and monitoring, accounts payable processing, payroll services, and contract processing. Currently staff handles all A/P transactions and payroll processing for Parks, Emergency Management, Risk Management, Facilities, Coroner's Office, CDBG, Information Services, OSFP, and the Board of County Commissioners.
Alternatives:	These services are currently being provided by in-house analysts and technicians. These services could be handled by an outside contractor, decentralized or assigned to another office such as the Auditor.
Efficiencies/ Innovations:	Since 2009, this division has worked with a number of other County departments and offices to consolidate A/P and payroll services. It is estimated that the consolidation to date has saved more than $140,000 and further opportunities for consolidation are currently being explored.
Mandates and Contractual Agreements:	State law requires that budgets for each department/office be prepared in accordance with specific guidelines.
Regional or Local?	Funding is designated as 100% regional, although costs are recovered through an overhead cost allocation plan from multiple funds with various splits between regional and local.
Description of Requirements:	RCW 36.40 - Budget - "The County Auditor or Chief Financial Officer shall notify in writing each county official, elective or appointive, in charge of an office, department, service, or institution of the county, to file with him or her detailed and itemized estimates, both of the probable revenues from sources other than taxation, and all expenditures required by such office, department, service, or institution for the ensuing fiscal year."
Minimum Service Level:	The minimum level of service would be enough staff to process payroll within the defined pay period guidelines, to process payable transactions within the required billing periods, and to meet RCW guidelines for budget preparation, submittal, review and adoption.
Program Justification:	The Budget and Financial Services Division provides a streamlined and transparent process regarding the allocation of funds each fiscal year by providing analytical information to the Board of County Commissioners for fiscal decision-making. Additionally, the accounting and payroll functions support all departments/offices through legally compliant and ethical financial practices. This program supports the strategic goals of the Board, specifically in the areas of Inclusive Government and Effective and Efficient County Services.

Quality Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
Budget Analyst Training Hours	150	120	110	100	N/A	N/A
Awarded points for GFOA Distinguished Budget Award (324 maximum)	250	250	244			

Workload Indicators:	2011	2010	2009	2008	2007	2006
Number of A/P Vouchers Processed	5,600	5,572	3,128	3,399	3,100	N/A
Number of employees processed through payroll	189	189	118	118	65	N/A

Cost Recovery:	Costs associated with services to internal customers are recovered through indirect cost allocation. Additionally, outside agencies utilizing staff for A/P, payroll and contract processing services are direct charged for the portion of staff time utilized.
Funding Consequences:	Significant reductions have already occurred in this program over the last 2 years. The funding recommendation for 2011 includes not filling a management position and reducing the hours for an analyst position. These reductions are not without impact, however, and delays in reporting are anticipated. Any further reductions in staff time (beyond the recommendation above) would only further exacerbate the dilemma of meeting service level expectations for our customers.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$46,594	$116,892	$139,983	$128,995	$10,410	$46,834
Expenditures	$531,539	$626,594	$686,700	$807,635	$666,898	$653,291
Difference	($484,945)	($509,702)	($546,717)	($678,640)	($656,488)	($606,457)
# of FTE	6.08	9.80	8.75	8.75	7.75	7.75

Program Title:	Purchasing
Program Type:	Existing Program
Staff Contact:	R'Lene Orr - extension 4410
Program Budget:	$193,618
Detailed Program Description:	The Purchasing Division assists departments and offices in securing goods, services and construction for the County, utilizing ethically competitive purchasing methods. The Division works with departments and offices to process purchase requisitions, determine appropriate purchasing methods, obtain quotes, develop standard specifications and solicit bids, and requests for proposals. The Division interacts with vendors to resolve problems and expedite orders; facilitates bid openings, and evaluation committee meetings; and makes recommendations for bid awards. The Division also assists with the administration and negotiation of contracts for a wide range of services. This mission of the Purchasing Division is to provide excellent service to its customers towards the completion of departmental and office missions, and the facilitation of County-wide cost control by securing quality goods and services in a timely fashion, utilizing legally compliant and economical methods; and to meet the requirements of our customers using technological advancements and improved and innovative procedures and programs.

Partnerships/ Collaboration:	The Purchasing Division is an internal service and provides support to all County departments and offices. In addition to this, various outside agencies in the County use the small works and professional rosters maintained by Purchasing.
Alternatives:	This service could be provided through an outside contract.
Efficiencies/Innovations:	The purchase order limit in 2006 was $1,000 and has been subsequently increased over the years to $3,500 in an effort to decrease administrative time for smaller purchases. Additionally, the use of a procurement card process has resulted in a 1% rebate for those supplies and services purchased using the method.
Mandates and Contractual Agreements:	The Revised Code of Washington provides the county legislative authority the ability to establish a county purchasing department in counties with a population of less than four hundred thousand. If the county exercises this option, they must appoint a purchasing agent and abide by the various sections of the code relating to competitive purchasing. Kitsap County has elected to establish a purchasing department.
Regional or Local?	Funding is designated as 100% regional, although costs are recovered through an overhead cost allocation plan from multiple funds with various splits between regional and local.
Description of Requirements:	RCW 36.32.240 - Competitive Bids - Purchasing Department - "The purchasing department shall contract on a competitive basis for all public works, enter into leases of personal property on a competitive basis, and purchase all supplies, materials, and equipment on a competitive basis, for all departments of the county." (See also RCW 36.32.245, RCW 39.04.190, RCW 39.30.040 and Kitsap County Code 4.116)
Minimum Service Level:	The Division is currently staffed by 2 positions, a Purchasing and Records Manager and a Buyer. If staff hours were reduced or eliminated, processing time for purchasing related services would be increased.
Program Justification:	The Purchasing Division is an integral part of maintaining prudent financial practices and efficient County services. The services provided to all departments and offices facilitate the meeting of their program goals by enabling cost-efficiency through a competitive purchasing process designed to not only comply with legal and ethical requirements, but to maximize the County's purchasing power. As resources continue to diminish, it has become increasingly more important to the financial health of the County to employ innovative purchasing techniques, such as the use of electronic commerce and purchasing card programs to reduce administrative processing times and to accomplish the minimum requirements of the program for as little cost as possible. The Division is currently staff with 2 employees, and any reduction in this staffing level will dramatically impact the ability for departments and offices to receive a reasonable level of service.

	2011	2010	2009	2008	2007	2006
Quality Indicators:						
% Increase in Green Purchasing	60%	55%	55%	38%	24%	N/A
Rebate from use of Purchasing Card	$10,000	$6,000	$1,676	$906	N/A	N/A

Workload Indicators:	2011	2010	2009	2008	2007	2006
Number of Purchase Orders Processed	1500	1445	1738	1616	2077	2409
Number of Bids	75	81	75	50	83	71
Number of Vendor Workshops	2	2	2	3	2	2

Cost Avoidance:	By complying with federal, state, and local laws regarding public purchasing, the County reduces its liability and avoids costly claims of misuse of public funds. Additionally, the Division continues to pursue the use of technology and innovative purchasing methods to reduce processing costs, obtain deeper discounts and receive rebates.
Funding Consequences:	Whether this function is performed by in-house staff, as it is currently structured, or contracted out to a private provider, the County must still comply with the legal requirements imposed by federal, state, and local laws regarding the process for procuring goods and services with taxpayer dollars.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$0	$0	$0	$0	$0	$0
Expenditures	$193,618	$190,953	$210,251	$220,343	$251,616	$0
Difference	($193,618)	($190,953)	($210,251)	($220,343)	($251,616)	$0
# of FTE	1.90	1.90	2.00	2.00	2.00	0.00

Program Title:	Public Disclosure and Records Management
Program Type:	Existing Program
Staff Contact:	Don Burger - extension 7137
Program Budget:	$67,840
Detailed Program Description:	The Public Disclosure and Records Management Division of the Office of Strategic Financial Planning provides the coordination of creation, management and accessibility of official county government records in a manner that is systematic, cost-efficient, and complies with applicable laws, regulations, and County policies. This program ensures that records and information will be available as needed by government officials and members of the public. The program strives to promote full public access to County records, and preserve important historical records.

Partnerships/ Collaboration:	The Public Disclosure and Records Management Division provides support to all County departments and offices by coordinating the response to public records requests, assists departments and offices by streamlining and implementing electronic record processes, and provides training sessions to all County employees for both Records Management and Public Disclosure.
Alternatives:	The service is currently provided by County staff (1 FTE). RCW 42.56 requires that local agencies maintain and make available all public records in a timely and reasonable manner.
Efficiencies/ Innovations:	Staff has been working with Information Services to implement a notification system which will distribute requests to all affected departments and facilitate quicker information gathering and faster response time.
Mandates and Contractual Agreements:	The Washington Public Records Act (RCW 42.56) requires that all government agencies maintain and provide access to public records.
Regional or Local?	100% Regional
Description of Requirements:	RCW 42.56 - Washington Public Records Act - "Each local agency shall maintain and make available for public inspection and copying a current index providing identifying information as to…records issued, adopted, or promulgated after January 1, 1973." RCW 42.56.580 - "Each state and local agency shall appoint and publicly identify a public records officer whose responsibility is to serve as a point of contact for the members of the public in requesting disclosure of public records and to oversee the agency's compliance with the public records disclosure requirements of this chapter."
Minimum Service Level:	The program is currently operating at the minimum service level allowable under the Washington Public Records Act.
Program Justification:	Public Disclosure and Records Management is not only a legal requirement, but a crucial part of providing government to the citizens of Kitsap County which is transparent, encourages citizen involvement, and enhances public trust. Additionally, this program reduces the opportunities for claims against the County for failure to respond in a timely manner to public records requests.

Quality Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
Average Response Time (Days)	3	3	3	3	3	2
% of requests completed in one day or less	30%	27%	N/A	N/A	N/A	N/A
Workload Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
Number of Departments / Offices Actively Scanning Records	4	4	3	3	3	2
Number of Public Disclosure Requests Processed	250	246	206	238	300	295

Cost Recovery:	Costs related to preparing and providing records requested by the public are recovered in accordance with RCW 42.56.070 which allows for the cost of copying (actual cost of the paper and the per page cost for use of copying equipment). Staff salaries, benefits and other general administrative or overhead costs are not recoverable.
Funding Consequences:	If staff hours were reduced for this program, response time for public disclosure requests would be impacted. If funding were eliminated entirely, the County would not be in compliance with the Washington Public Records Act (RCW 42.56)

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$1,500	$3,000	$1,939	$0	$0	$0
Expenditures	$67,840	$68,830	$64,888	$0	$0	$0
Difference	($66,340)	($65,830)	($62,949)	$0	$0	$0
# of FTE	0.90	0.90	1.00	0.00	0.00	0.00

OSFP'S OFFICE TOTAL PROGRAM BUDGETS

Program	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual
Budget & Financial Services	$531,539	$626,594	$686,700	$807,635	$666,898
Purchasing	$193,618	$190,953	$210,251	$220,343	$251,616
Public Disclosure	$67,840	$68,830	$64,888	$0	$0
Total	$792,997	$886,377	$961,836	$1,027,978	$918,514

OSFP'S OFFICE TOTAL GENERAL FUND BUDGET

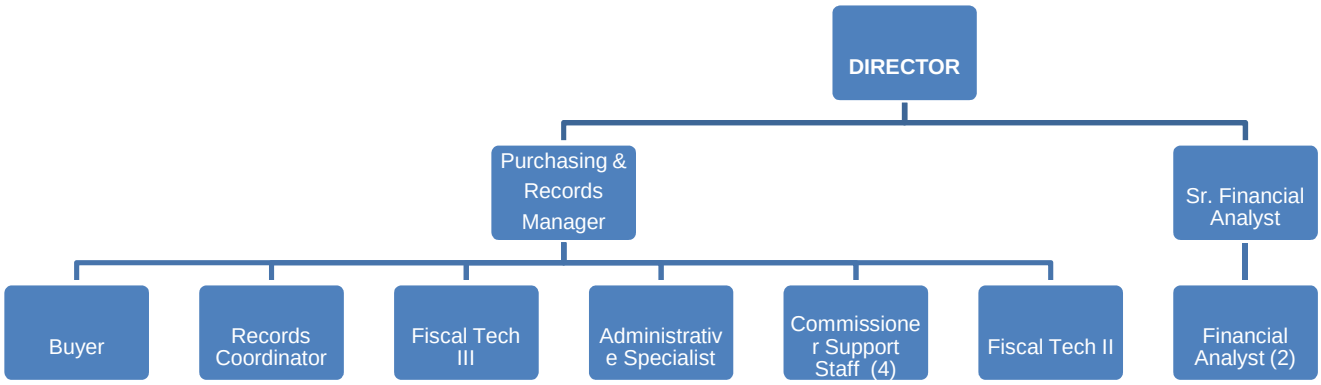
Revenues:	**2011 Budget**
Taxes	0
Licenses and Permits	0
Intergovernmental	0
ARRA (Recovery Act Funds)	0
Charges for Services	0
Fines and Forfeits	0
Miscellaneous	$1,500
Operating Transfers	80,291
TOTAL	**$ 81,791**

OFFICE OF STRATEGIC FINANCIAL PLANNING

Expenditures:	2011 Budget
Salaries & Benefits	$ 704,929
Supplies	5,245
Services & Charges	23,633
Intergovernmental	0
Capital Outlay	0
Interfund Services	59,190
TOTAL	**$ 792,997**

Full Time Equivalents	2011
Funded	8.88
Unfunded	0.0

Agency Structure:



PARKS AND RECREATION

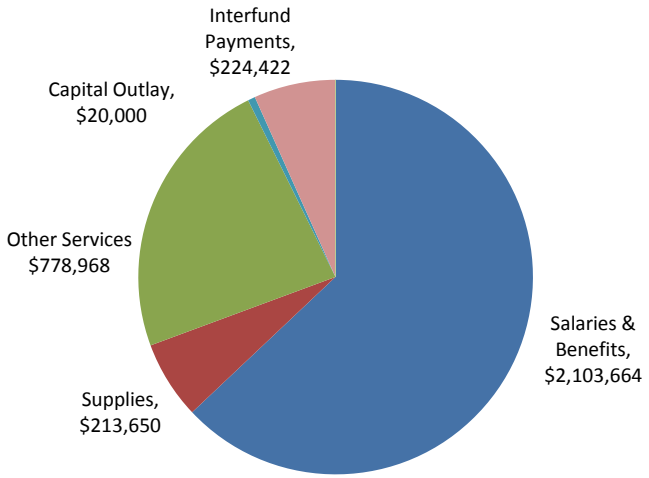
I. Purpose:

The Parks and Recreation Department is responsible for:

- Operating and maintaining over 5,800 acres of park land and 78 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 efforts of 1,000 volunteers and stewardship groups for park and recreation purposes.

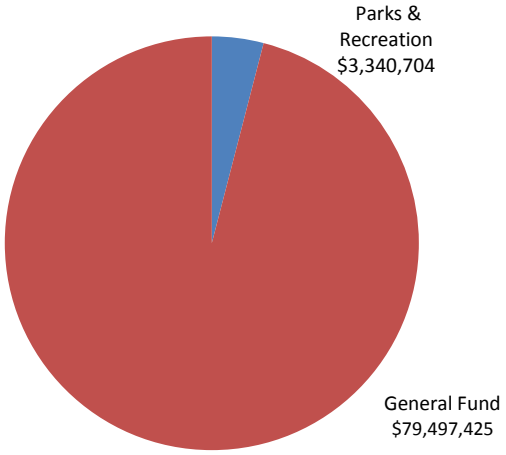
II. Budget Overview:

Expenditure by Category



Expenses	
2011 Budget	$ 3,340,704
2010 Budget	$ 3,387,724
Change	$ (47,020)
2011 FTE's	28.12
2010 FTE's	31.05

Percent to General Fund



Significant Budget Issues

- No additional maintenance funding despite increased costs increases for utilities, supplies & equipment.
- Continued vandalism costs
- Combined cost centers for Recreation and Event Center in a continuing effort to streamline finances.
- Facility and equipment replacement needs – Playground equipment replacement, electrical repairs at Pavilion, picnic shelter repairs, parking lot maintenance, restroom repairs, etc.

III. 2010 Accomplishments:

- Continued implementation of the Parks Sustainability Task Force Recommendations
- Completed Newberry Hill Heritage Park Master Planning Process
- Development of Phase I Improvements at South Kitsap Regional Park progresses
- Point No Point Lighthouse Improvements
- Successful Stewardship Program – over 58,000 volunteer hours donated
- Implemented an online/electronic ticketing system
- Successful in obtaining Fairgrounds Storm water LID grant
- Received Department of Ecology Low Impact Development grant for the Fairgrounds
- Established Roller Derby event at the Fairgrounds
- Event Center Facility chosen to host 2012 Babe Ruth 13-year-old World Series
- Successful Fair and Rodeo, Extreme Bulls, and exposure as a professional rodeo stop

IV. 2011 Goals and Objectives:

We will contribute to Effective and Efficient County Services by:

- Developing artificial turf field at Gordon Field
- Continuing Phase I Development at South Kitsap Regional Park
- Obtaining additional grants for park development
- Completing Park Code revisions
- Implementing Storm water improvements on the Fairgrounds and Village Greens Golf Course
- Completing the Newberry Hill land reconveyance
- Continuing to track volunteer hours and encourage stewardship in our parks
- Implementing Cost Recovery Programs
- Developing marketing plan
- Continuing energy efficiency “green” upgrades at Fairgrounds and Parks
- Continuing stewardship opportunities and increased use of volunteers
- Continuing partnership with Sheriff’s Department to reduce vandalism

Program Title:	9500 Administration - Parks
Program Type:	Administrative and Financial Services
Staff Contact:	Jim Dunwiddie, x5355
Program Budget:	$564,602
Detailed Program Description:	Administrative and support services for the department. Functions as the business manager for Parks & Recreation Department. Major areas of responsibility include development and management of operating budget, capital budget grants, special funds, and other financial accounts. Responsible for contract negotiation, preparation and management. Supervises all recordkeeping and official documents. Oversees all personnel matters including training, recruitment and negotiation with organized labor units(s). Tracks and/or reviews all expenditures and receipts. Responsible for all property and land leases, concession contracts, and permits. Coordinates all agency-wide services including technology, risk management, and legal matters.

Partnerships/ Collaboration:	The department continues to work with county administrative services, etc., to share personnel and resources.
Alternatives:	The management and support for the departments could be outsourced to a private contractor.
Efficiencies/ Innovations:	The department has implemented an internet-based ticket program which is expected to maximize revenue/sales, perform accurate records, and reduce staff time.
Mandates and Contractual Agreements:	Performs all supportive functions required of various acquisition and development grants secured via local, state, and national agencies.
Regional or Local?	Regional
Description of Requirements:	No legal requirements for administrative support
Minimum Service Level:	Each contract and grant requires special considerations and expectations. There is no level of service as responsibilities are either fulfilled or non-compliant. Adherence to contracts includes organized labor, rents/leases, and other permitted uses and activities.
Program Justification:	Required to perform essential business functions…fiscal controls, reporting, labor contracts and all personnel matters, revenue enhancement, property management, area and facility policies and procedures, and coordination with all county agencies.

Quality Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
Revenue per Capita	$6.65	$6.55	$6.50	$5.92	$5.91	$6.60
Workload Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
Number of facility permits issued	2400	2300	2,250	N/A	N/A	N/A

Cost Recovery	Over 25% ($134,000) of expenses are funded through Parks Capital Fund.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$226,000	$227,855	$310,750	$87,625	$145,073	$82,595
Expenditures	$564,602	$784,442	$833,133	$700,023	$643,757	$558,546
Difference	($338,602)	($556,587)	($522,383)	($612,398)	($498,684)	($475,951)
# of FTE	4.92	5.75	7.00	8.00	8.00	8.00

Program Title:	9502 Fair & Stampede
Program Type:	Existing Program
Staff Contact:	Frank Abbott x5375
Program Budget:	$590,372

Detailed Program Description:	The Fair & Stampede is the largest community event in Kitsap County. The annual program is held for the purpose of educating, entertaining and providing a quality of life experience to residents of the county. Educational features provide a historical perspective of the county; consumer information pertaining to food sources, growing techniques, and selection. The County 4H program participants are given a great opportunity to showcase their year-long work either with livestock, training and projects. The Fair provides a safe, clean, and attractive activity for family fun and memorable experiences. The Stampede provides international quality of participants competing in professional activities throughout the fair schedule.
Partnerships/Collaboration:	WSU Extension, Service/4H, Kitsap County Fair Board, County Sheriff's Department, Central Kitsap Search & Rescue, AmeriCorp, Kitsap County Historical Society, Local Grange, Puget Sound Blood Center, Kitsap Regional Library, Kitsap Sun, Comcast Spotlight, 280 vendors, etc.
Alternatives:	Privatize
Efficiencies/Innovations:	The program delivery cost of the Stampede has been covered by volunteer organizations.
Mandates and Contractual Agreements:	4H youth are required to show at a County Fair in order to qualify for the State Fair. Travel to another county fair would be required to fulfill the requirements.
Regional or Local?	Regional
Program Justification:	The annual Kitsap County Fair and Stampede is a event which inspires a great sense of community for our area. It not only brings friends and families together who live locally, but it draws attendance from the Puget Sound area and beyond. It provides a forum for the community to showcase all it has to offer and to promote agriculture and a positive experience for families in Kitsap County and all the surrounding areas through exhibits, entertainment, and interactive programs. It provides a venue for youth exhibitors to compete against their peers and an opportunity for local businesses to feature their merchandise and services. It is an affordable, low cost family event that citizens and visitors look forward to each year.

Quality Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
Sponsorship Dollars	$90,000	$70,000	$90,000	$110,000	$100,000	$60,000
Workload Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
Fair Attendance	80,000	78,000	81,144	73,842	79,053	83,575
Number of Booths	300	300	307	327	306	230

Cost Recovery	WA State Department of Agriculture is granted annually. Nearly $700,000 of additional revenue is generated through sponsorships, fees, ticket/gate admissions, booth fees, concessions, and other sources.
Cost Avoidance	A majority of the organization and delivery of the event are performed by community volunteers.
Funding Consequences	The elimination of this program would take away a valued community event and reduce a significant amount of revenue generation capacity in the General Fund.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$738,100	$735,100	$716,317	$735,113	$749,833	$811,526
Expenditures	$590,372	$637,743	$663,602	$695,574	$806,978	$695,819
Difference	$147,728	$97,357	$52,715	$39,539	($57,145)	$115,707
# of FTE	1.8	1.8	2.0	2.0	2.0	2.0

Program Title:	9508 Event Center
Program Type:	Existing - Combined 9504 Recreation and 9508 Event Center accounts
Staff Contact:	Jim Dunwiddie, x5355
Program Budget:	$976,900
Detailed Program Description:	Over 2,300 permits are processed annually. More than 50 major events are held at the Event Center. Over 40 organizations utilize the fields and structures including high schools, trade organizations, civic groups, and youth & adult athletic leagues. Many commercial shows and events are held annually at the Kitsap Sun Pavilion and Thunderbird Stadium. Combining resources of the two accounts will place this division in a mode to maximize public use of all recreation areas and facilities in addition to the 129-acre of specialized facilities situated at the Fairgrounds. The division will be responsible for the permitting of all uses of developed areas in the park system. The division is responsible for the maintenance of the Event Center/Fairgrounds - all areas and facilities at the site.
Partnerships/Collaboration:	The Kitsap County Public Facilities District was provided funding of many athletic field development and enhancement projects.
Alternatives:	The management of the event center program could be contracted privately.
Efficiencies/Innovations:	Food concession contracts are maintained to provide customer services without general fund assistance. Land leases have been negotiated to generate non-recreation based revenue.
Mandates and Contractual Agreements:	Various inter local agreements have been created with the Public Facilities District (PFD) to jointly fund Event Center and Fairground improvements. Over $10 million of projects have been funded through the cooperative arrangement with the PFD
Regional or Local?	Regional
Description of Requirements:	RCW 81.14.390 allowing PFD to fund the Regional Events Center through sales tax.
Minimum Service Level:	Special Events Center must be owned and operated by the County to keep tax exempt status of Bonds issued. Regional center as defined by RCW 35.57.020 includes special event centers & facilities available to the public and used for community events, sporting events, trade shows serving a regional poplulation.

Program Justification:	This is a special event center, comprised of multi-use buildings and athletic fields which host sporting events, trade shows, and events such as the Haunted Fairgrounds serving a regional population. The utilization of the center generates $450,000 in annual revenue. Each large special event creates significant economic impact in the local economy through hotel, restaurant, and retail sales. No other facility on the Kitsap Peninsula offers a facility in size than can accommodate events such as the Homebuilders Home Show, Destruction Derby, Haunted Fairgrounds, Veterans Day Celebration, Festival of Trees and other shows having over 1,000 in attendance. In addition, there is not a facility that can provide enough fields for major soccer, baseball and softball tournaments. In October, this facility will add an artificial turf field to its inventory. Due to the quality of the facility and level of maintenance, the center has been chosen to host the Babe Ruth World Series in 2012.					
Quality Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
Number of major sporting events held in facilities each year	65	60	N/A	N/A	N/A	N/A
Workload Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
Number of hours the facilities are used	2100	2040	N/A	N/A	N/A	N/A
Cost Recovery	Approximately 50% of the operational and maintenance cost of this special center is recouped through the rental and user fees. There is great potential, and emphasis within the agency, to greatly increase the use and revenue of the fields and buildings.					
Cost Avoidance	Partnership with PFD and other organizations have helped create funds for development and maintenance of the facilities. Maintenance materials and equipment have been purchased by the Public Facilities District to help improve customer services and playing surfaces.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$451,500	$295,000	$0	$0	$0	$0
Expenditures	$976,900	$703,515	$0	$0	$0	$0
Difference	($525,400)	($408,515)	$0	$0	$0	$0
# of FTE	7.90	10.50	0.00	0.00	0.00	0.00

Program Title	9509 - Park Maintenance and Operation
Program Type	Existing
Staff Contact	Dori Leckner, X5362
Program Budget:	$1,208,830

Detailed Program Description	This division is responsible for the park planning, development, maintenance and operation of the agency, having the day to day responsibilities for the 6,000 acre property inventory. The maintenance of the county parkland is shared professional staff and volunteers. The maintenance staff handles the majority of tasks for 1,050 acres of developed parkland and an additional 1,600 acres of natural areas including points of shoreline access. There are 11 formal Stewardship groups who work with the department to care for nearly 3,400 natural/undeveloped acres of public property. The department is being re-organized to strengthen relationships with volunteers and create additional opportunities for community involvement in natural resource protection.					
Partnerships/ Collaboration:	Presently, there are 11 Stewardship groups that have formal MOU's with the agency. Additionally, staff works with Adopt A Park Volunteers, User Groups, Churches, Civic Organizations, US Navy, Service Clubs, local Recreation Departments, numerous County departments, Scouts, Conservation Districts, and Land Conservancy Organizations.					
Alternatives:	Outside contractors could be used in lieu of in-house staff for parks maintenance					
Efficiencies/Innovations:	Through partnerships and formal agreements, over 50% of public parkland is being maintained by volunteers and service organizations. Entering 2011, a number of smaller park facilities will be added to the list of non-county maintenance involvement. For example, there are conversations to have J.A. and Anna Smith Children's Park, Arness Park, and Point No Point County Park become sites that maintenance will be performed by other organizations. In 2010, Wildcat Lake previously was open 4 days a week due to staffing shortages. The Park was opened the remaining three days a week when volunteers and organizers stepped in to pick up maintenance responsibilities.					
Mandates and Contractual Agreements:	Nearly 75% of all county parkland has been purchased or developed by state and federal assistance. In addition to perpetually encumbering the properties for public use, the county is obligated to maintain and operate the granted lands at minimal levels of service and availability.					
Local or Regional	Regional					
Description of Requirements	There are numerous grant-restricted properties falling under various forms of level of service requirements. Each funding source requires special compliance requirements.					
Minimum Service Level	There are numerous grant-restricted properties falling under various forms of level of service requirements. Each funding source requires special compliance requirements.					
Formal Stewardship Groups	17	11	15	Hired Parks Stewardship Coordinator to take on and maintain parklands that are typically maintained by volunteers.	N/A	N/A

PARKS AND RECREATION

Workload Indicators	2011	2010	2009	2008	2007	2006
Acres Maintained Per FTE	590	470	470	417	510	510
Cost Recovery	Through fees, charges, governmental funds, and other rentals, over $368,500 is anticipated to be generated to offset costs. The park planning operation is funded via the Park Capital Project Budget.					
Cost Avoidance	There continues to be a shift away from all levels of government subsidy for use of facilities by other community organizations. The department is losing the opportunity to provide services, etc. at any fee less than actual cost.					
Funding Consequences	Failure to support this operation will create many non-compliance issues with state and federal granting agencies. Public property will not be maintained to insure safety and cleanliness. The community will lose valuable quality of life factors.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$276,500	$164,441	$456,362	$415,560	$271,849	
Expenditures	$1,208,830	$1,102,389	$2,041,455	$2,291,183	$3,304,905	
Difference	($932,330)	($937,948)	($1,585,092)	($1,875,623)	($3,033,056)	
Number of FTE's	13.5	13.0	13.0	13.0	12.0	0.0

PARKS AND RECREATION'S OFFICE TOTAL PROGRAM BUDGETS

Program	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual
Administration	$564,602	$784,442	$833,133	$700,023	$643,757
Fair & Stampede	$590,372	$637,743	$633,602	$695,574	$806,978
Event Center	$976,900	$863,150	$217,221	$274,000	$421,065
Maintenance & Operation	$1,208,830	$1,102,389	$2,041,455	$2,291,183	$3,304,905
Total	$3,340,704	$3,387,724	$3,725,411	$3,960,780	$5,176,705

PARKS AND RECREATION'S OFFICE TOTAL GENERAL FUND BUDGET

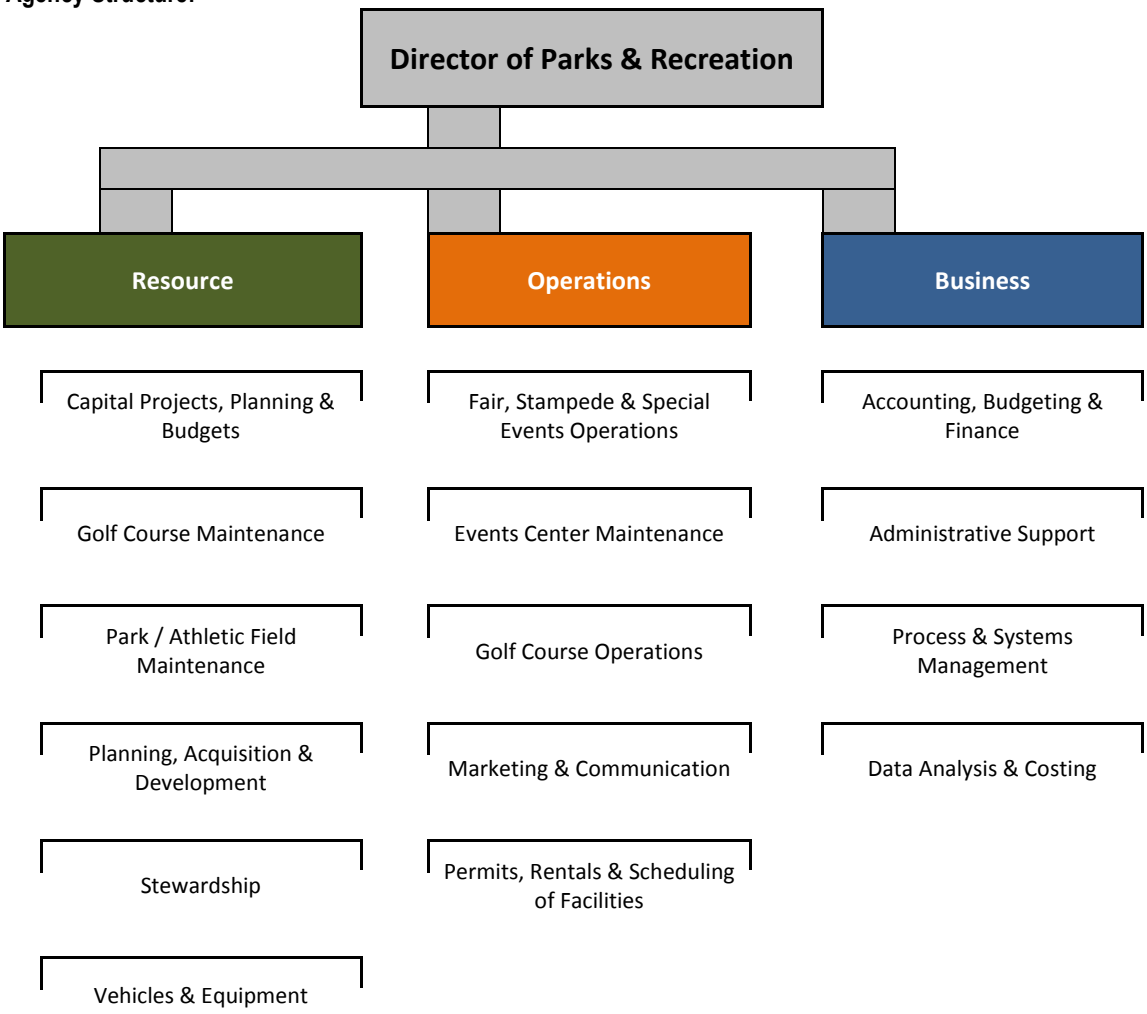
Revenues:	**2011 Budget**
Taxes	0
Licenses and Permits	0
Intergovernmental	$45,500
ARRA (Recovery Act Funds)	0
Charges for Services	914,100
Fines and Forfeits	0
Miscellaneous	560,500
Operating Transfers	172,000
TOTAL	**$ 1,682,100**

PARKS AND RECREATION

Expenditures:	2011 Budget
Salaries & Benefits	$ 1,823,760
Supplies	17,698
Services & Charges	60,170
Intergovernmental	0
Capital Outlay	0
Interfund Services	250,057
TOTAL	**$ 2,151,685**

Full Time Equivalents	2011
Funded	28,12
Unfunded	0.0

Agency Structure:



PERSONNEL & HUMAN SERVICES

I. Purpose:

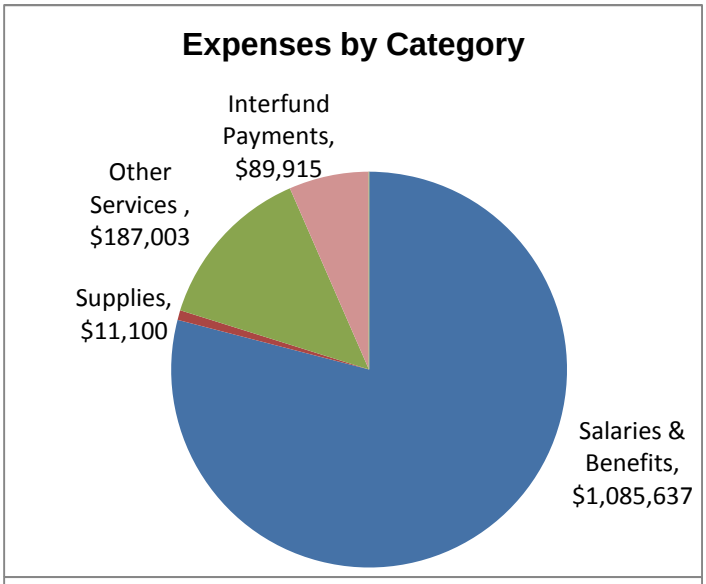
The Personnel and Labor Relations Divisions of the Department of Personnel & Human Services provides comprehensive administration of Human Resources activities, Labor Relations and Employee Training and Development Services for 21 County offices and departments which employ over 1,172 employees. The 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 remainder of county employees.

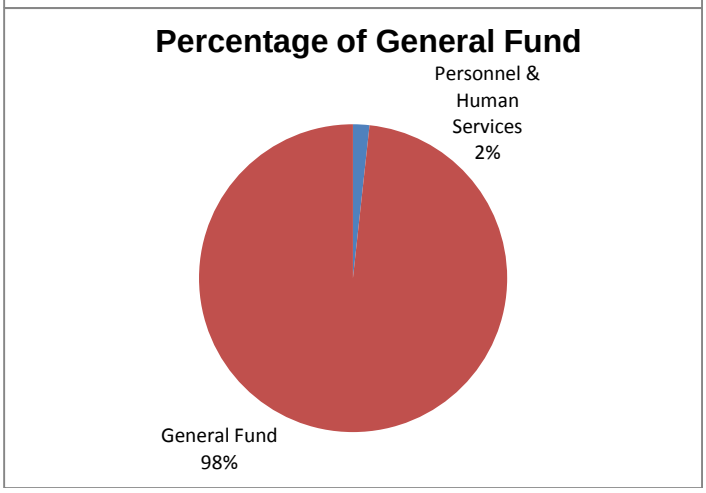
Human Services' funding are utilized in direct support of critical services intended to protect the health and well being of at-risk county residents and for planning, coordination, advocacy and administrative support of Human Services' initiatives.

II. Budget Overview

The adopted 2011 Budget of $1,373,655 provides $1,089,997 for Personnel, Labor Relations, Employee Training and Development Services and $283,658 for Human Services.

Budget Summary





2011 Budget	$1,373,655
2010 Budget	$1,391,301
Change from 2009 to 2010	**($ 17,646)**
2011 FTE's	12.30
2010 FTE's	13.16
Change from 2010 to 2011	**(0.86)**

Significant Budget Issues

- Elimination of one (1) of three (3) Human Resources Analyst positions without significant reduction in functional responsibilities and stakeholders expectations.
- Significant time will be devoted to establishing and supporting 14 labor contracts through ongoing labor-management committees and negotiating successor agreements, 13 in 2011.
- Employee Benefit plans will continue to be examined for plan design changes and other measures designed to mitigate the trend in rising premium costs. Significant time will be devoted to working with the Medical Benefits Committee around these issues.
- Significant time will be devoted to internal consulting and assistance to departments faced with organizational restructuring and service realignment due to budget challenges.
- 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; 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; and complete transition of remaining Sheriff's Office employees on the KRONOS Time Management System and provide training to facilitate transition of KRONOS administration to Auditor's Office.
- 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. 2010 Accomplishments:

- Negotiated 5 successor agreements with bargaining units whose contracts had expired.
- 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 KRONOS Timekeeping System in 21 departments and completed training of 682 employees on KRONOS.
- Implemented Focus on the Future Program, a succession management program for senior level managers.
- Coordinated with Information Services for the provision of instructor-led training for Outlook Office 207, and SharePoint; contracted with a vendor to provide employees computer-based software training.

IV. 2011 Goals and Objectives:

We will contribute to Effective and Efficient County Services by:

- Implementation of web-based on-line job application, applicant tracking, recruiting, selection/testing, reporting system.
- Complete implementation of KRONOS timekeeping system for remainder of Sheriff's Office employees; provide training and transition of KRONOS administration to Auditor's Office.
- Assist Board of Commissioners in revision and implementation of new Compensation Policy.
- Train supervisors and managers on collective bargaining contract changes and the implementation process as contracts are settled.
- Continue with implementation of the Focus on the Future Program, a succession management program for senior level managers.
- Provide instructor-led training for technology needs, including Office 2007, SharePoint, UPK, and other identified training.
- Revise New Employee Orientation, with possible implementation of computer-based delivery.
- Create a computer-based mechanism for training registration and notification.
- Completion of a major revision to the Personnel Manual, with the assistance of the Prosecutor's Office.
- Establish 2012 Medical Benefits Plans acceptable to the Medical Benefits Committee and within the economic guidelines of the Board of County Commissioners.

Program Title:	Personnel
Program Type:	Existing Program
Staff Contact:	Penny Starkey, Ext. 3517; Bert Furuta, Ext. 3525
Program Budget:	$717,378
Detailed Program Description:	The Personnel Division administers the County-wide comprehensive human resources program for all County departments and employees. Major functions include recruitment & selection; classification & compensation; benefits administration; labor relations support; employee records management; administration of employee performance appraisal system (e-appraisal) & KRONOS time management system; counseling/coaching of management/supervisory staff related to organizational and employee relations issues; administration of Personnel policies & practices, Collective Bargaining Agreements, State & Federal laws (Fair Labor Standards Act, Family Medical Leave Act, Americans with Disabilities Act, Equal Employment Opportunity laws; CDL Drug & Alcohol Testing Program, etc.) The Division also coordinates and administers the Employee Assistance Program, Employee Recognition Programs and the Layoff Transition & Recall Program.
Partnerships/ Collaboration:	Prosecutor's Office Civil Division as legal counsel for human resources related issues and employment related litigation; Auditor's Payroll Division in the processing of payment of wages and benefits on behalf of County employees, maintenance of employee information relevant to the their employment with the County and performance of their positions; Budget Division in the processing of budget related changes that affect the positions occupied by employees.
Alternatives:	In 2009 significant administrative functions related to compliance with the Consolidated Omnibus Budget Reconciliation Act (COBRA) was outsourced to a third party administrator. Outsourcing of additional functional areas, such as the administration of the Family Medical Leave Act (FMLA), continues to be reviewed for cost savings and/or to address service capacity.
Efficiencies/ Innovations:	The KRONOS timekeeping system has substantially reduced staff time required (Personnel staff, Payroll staff and departmental timekeepers) to process payroll every two weeks. This system has created efficiencies and has reduced errors in the timekeeping (tracking of hours and overtime hours) and payment of wages to County employees.
Mandates and Contractual Agreements:	Programs within the Personnel Division are mandated by State and Federal law or are established to address Collective Bargaining Agreements or are established through the adoption of policies, procedures and programs by the Board of County Commissioners
Regional or Local?	Regional and Local
Description of Requirements:	The Personnel Division is required to oversee the compliance with the Kitsap County Personnel Manual and other employment related policies adopted by the Board of County Commissioners, thirteen Collective Bargaining Agreements, Federal and State laws such as Family Medical Leave Act, CDL Drug & Alcohol Testing, Whistleblower Protection Act, Consolidated Omnibus Budget Reconciliation Act, Unemployment Compensation Act, Sheriff's Civil Service Commission-RCW 41.14, Immigration Reform and Control Act, Title VII of the Civil Rights Act, Washington State laws on Discrimination, Employment, Personnel & Medical Records Retention, Public Disclosure Act, Public Employees Collective Bargaining-RCW 41.56, Family Care Act, Worker's Compensation, etc.

PERSONNEL & HUMAN SERVICES

Program Justification:	Kitsap County citizens expect Kitsap County employees to provide services in the most effective and efficient manner. In addition, the Kitsap County Vision commits the organization to provision **of Effective and Efficient County Services,** with a promise to ensure "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." The Kitsap County Human Resources programs strive to meet the elements of the County's vision and commitment to effective and efficient county services to its citizens by providing effective and responsive services toward the acquisition, development, and retention of a quality and diverse workforce for Kitsap County Government.

	2011	2010	2009	2008	2007	2006
Quality Indicators Effectiveness: Percent of new hires who complete probation.	90	87.5	88	92	88	-
Percent Staff Turnover	5.00%	6.00%	3.58%	5.70%	-	-
Efficiency: Average length of recruitment process	8 Weeks	7 Weeks	6 Weeks	11 Weeks	-	-
Average length of classification process	20 Weeks	15 Weeks	15 Weeks	15 Weeks	-	-
Workload Indicators: # of recruitments coordinated.	66	66	85	137	141	-
# of applicants reviewed/processed.	2,500	2,316	2,545	3,062	-	-
# of Class Studies completed.	35	55	40	37	-	-
FMLA requests processed.	530	536	500	498	476	-
# of employees on KRONOS	730	730	682	400	287	-
Number of new hires.	45	50	56	110	-	-
Number of separations	50	60	76	100	-	-

Cost Avoidance	County-wide service demands in the area of Human Resources have dramatically increased beyond the current staffing level. Services provided by staff help to avoid and/or reduce costs associated with complaints, grievances, litigation, settlements involving job applicants, current and former employees, audit findings regarding payments to employees etc.
Funding Consequences	County offices & departments will face significant challenges in timely recruitment and hiring of workforce. County would face significant risk of sanctions for violating federal and state laws. Internal cost savings and efficiencies through timekeeping and performance appraisal systems would be lost. Grievances and litigation relating to working conditions and compensation would increase.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$0	$0	$165	$85	$80	$47
Expenditures	$717,378	$727,381	$787,465	$837,469	$956,994	$ 965,427
Difference	$(717,378)	$(727,381)	$(787,300)	$(837,384)	$(956,914)	$(965,380)
# of FTE	7.6	8.28	8.4	8.49	11.3	11.3

Program Title:	Civil Service
Program Type:	Existing Program
Staff Contact:	Bert Furuta, Ext. 3525
Program Budget:	$28,844
Detailed Program Description:	Under the oversight and authority of an appointed three (3) member Sheriff's Civil Service Commission, an independent merit system (civil service) of employment for employees of the office of the County Sheriff is administered by the Personnel and Human Services Department. The Civil Service Rules, adopted by the Civil Service Commission, set forth the principles and procedures which are to be followed in the conduct and administration of the Kitsap County Civil Service Program. All recruitment, testing, development and certification of hiring or promotional registers, implementation of seniority based reduction in force and reinstatement procedures, investigation of alleged violations of Civil Service Rules and procedures, and staff support to the Sheriff's Civil Service commission are functional responsibilities of the department. The program/budget reflects operational support and staff allocation of .3 FTE for 2011.
Partnerships/ Collaboration:	Prosecutor's Office Civil Division as legal counsel to Commission.
Alternatives:	County Government mandate. Combining civil service systems by county government are limited to those counties with populations of less than 40,000.
Efficiencies/ Innovations:	The decision to place functional responsibilities within the Personnel and Human Services Department was based upon the need for professional human resources expertise and cost saving efficiencies by eliminating any duplicative systems and personnel cost.
Mandates and Contractual Agreements:	State Law Mandate. Chapter 41.14 RCW.
Regional or Local?	Both
Description of Requirements:	Chapter 41.14 and Kitsap County Civil Service Rules.
Minimum Service Level:	Assignment of .3 FTE staffing allocation.

Program Justification:	The Civil Service Program is to establish a merit system of employment for County deputy sheriffs and other employees of the office of the County Sheriff, thereby raising the standards and efficiency of such office and County law enforcement.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators: Number of weeks to establish register (posting to certification).	9	8	8	8	8	8
Number of Civil Service appeal hearings.	0	0	0	3	0	1
Workload Indicators Number of applications reviewed and processed.	250	250	299	253	253	251

Number of hiring registers certified.	10	10	10	11	13	10
Cost Recovery	Testing fees between $800 to $1,000 are the only revenue source.					
Cost Avoidance	None. Unfunded State Mandate.					
Funding Consequences	Elimination of program would place County in violation of state law and prevent hiring of employees within the Sheriff's Office. Further reductions in funding will directly impact the ability of the department to implement timely and effective recruitment, testing and establishment of hiring registers for filling vacancies within the Sheriff's Office.					
Budget Totals						
	2011 Budget	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**	**2006 Actual**
Revenues	$0	$0	$1,528	$810	$0	$210
Expenditures	$28,844	$29,577	$21,346	$ 15,121	$335	$3,290
Difference	$(28,844)	$(29,577)	$(19,818)	$(14,311)	$(335)	$(3,080)
# of FTE	.30	.30	.30	.30	0.00	0.00

Program Title:	Labor Relations
Program Type:	Existing Program
Staff Contact:	Fernando Conill, Ext. 4484; Bert Furuta, Ext. 3525
Program Budget:	General Fund: $197,061
Detailed Program Description:	· At direction of Board of Commissioners (BOC), responsible for negotiating, developing and administering all collective bargaining agreements (13) with the represented employees' bargaining units (19) of Kitsap county. Two thirds of the County's workforce is organized (800 of our 1200 employees are in bargaining units). · Provides strategic/practical input and support to the BOC and other County's Elected Officials and Department Directors in addressing labor relations issues, workforce/organizational issues/strategies, labor /contract costing in a fair, accountable, cost-effective manner. · Provides direction, consultation and training to key departmental/management representatives on the provisions, requirements and intent of current collective bargaining agreements. · Ensures compliance with all collective bargaining agreements and laws, and all public sector employment laws. · Coordinates with County management stakeholders' effective responses and resolutions to employee /union grievances, arbitrations and other disciplinary matters. · Provides positive coordination and communication with unions/guilds on all labor-management issues to ensure productive, professional and respectful labor-management relations.

Partnerships/ Collaboration:	Internal partnerships/collaborations occur frequently with the elected officials and department directors of Kitsap County in coordination of all labor relations matter impacting their specific organization or the County, as a whole. External partnerships with other Labor Relations/Human Resources professionals in the local, state and national government sectors.
Alternatives:	The alternative of returning to contracting-out labor relations services would return the County to a much more costly and disorganized approach to addressing the broad and complex spectrum of public sector labor relations with our 800 employees and 19 unions.
Efficiencies/ Innovations:	Prior to 2001, the labor relations' functions in Kitsap County were conducted by multiple (internal) professionals Human Resources' staff, and other external consultants. This created an inconsistent and non-integrated approach to management of labor relations' negotiations and disputes. As the County's labor relations grew (with the increase in the number of unions) and labor-management issues and laws became more complex, this model became more costly and less efficient/effective. In 2001, after a thorough assessment of the County's labor relations' goals/needs, the County created a full-time Labor Relations Manager position. The program's model of managing and providing labor relations' services, via an internal full-time-dedicated labor relations professional has been an innovating, cost-effective solution, giving the County the opportunity to coordinate labor relations in a consistent and comprehensive fashion, without use of multiple (and costly) external consultants. The development of consistent, best practices approaches to addressing contract negotiations, disciplinary issues and assessing labor cost has been significantly enhanced.
Mandates and Contractual Agreements:	As a public employer, Kitsap County is required to comply and abide-by: a. **State Laws:** Revised Code of Washington: Public Employees' Collective Bargaining, Chapter 41.56), which addresses public sector employees' collective bargaining rights and laws. The RCW Section 41.56.010 (Purpose) states: "The intent and purpose of this chapter is to promote the continued improvement of the relationship between public employers and their employees by providing a uniform basis for implementing the right of public employees to join labor organizations of their own choosing and to be represented by such organizations in matters concerning their employment relations with public employers." b. **Collective Bargaining Agreements:** These are contractual agreements between Kitsap County and those bargaining units for employees of Kitsap County. c. **PERC (Public Employment Relations Commission):** PERC provides rulings/decisions and arbitration awards by this state's-appointed administrative body which oversees compliance with collective bargaining laws, and provides rules interpretation, mediation services and unfair labor practices determinations/ruling and grievance/interest arbitration determinations/awards.
Regional or Local?	Both.
Description of Requirements:	Revised Code of Washington, Chapter 41.56, Public Employees Collective Bargaining.
Minimum Service Level:	1 FTE - Labor Relations Manager; .65 FTE Personnel Division Staff Support to Labor Relations (Total = 1.65)
Program Justification:	Two-thirds (800) of our 1200 employees are labor-organized through the collective bargaining laws of the State of Washington (Revised Code of Washington, Chapter 41.56, Public Employees Collective Bargaining). Compliance with that law as a public employer, is essential. Additionally, having positive, professional and collaborative-management relations which produce cost-effective and efficient collective bargaining agreements, is a key and essential goal of Kitsap County, and consistent with our mission and values. The level of service proposed here is the minimum that is realistic in order to maintain our current labor relations' service level, to the County and our union/guild-represented employees.

	2011	2010	2009	2008	2007	2006
Quality Indicators: Effectiveness % Union contracts negotiated before expiration.	100%	100%	100%	100%	--	--
% Union contracts settled before expiration.	75%	25%	75%	75%	--	--
Efficiency Arbitrations filed.	2	2	2	Unknown	--	--
Workload Indicators: # of labor contracts negotiated.	13	12	9	13	--	--
# of grievances processed at Step 1 and 2.	5	5	5	Unknown	--	--
# of grievances processed at Step 3	2	2	0	3	--	--

Cost Avoidance	This program's success provides a significant reduction and avoidance of external consultant's cost as well as realizing savings from the reduction in the number of grievances, arbitrations and litigations filed against the County.
Funding Consequences	Reduction or elimination of funding for the labor relations functions in Kitsap County would directly and significantly impact the County's ability to comply with State Law (Revised Code of Washington, Chapter 41.56 Public Employees' Collective Bargaining) and our thirteen (13) collective bargaining agreements. Such a reduction/elimination would incur potential administrative and legal sanctions by the State, and additional exposure to claims/damages/litigation by our unions/guilds for our non-compliance with RCW 41.56. Also, an increase in employees' and bargaining unit complaints, grievances, litigations, and arbitrations would occur due to the lack of pro-active, timely and coordinated interventions/negotiations by the County's Labor Relations' staff.

Budget Totals

	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$23,583	$23,583	$0	$0	$0	$0
Expenditures	$197,061	$196,243	$179,371	$95,885	$0	$0
Difference	$(173,478)	$(172,660)	$(179,371)	$(95,885)	$0	$0
# of FTE	1.65	1.83	1.85	1.85	0.00	0.00

Program Title:	Employee Development and Training
Program Type:	Existing Program
Staff Contact:	Penny Starkey, Ext. 3517; Bert Furuta, Ext. 3525
Program Budget:	$146,714
Detailed Program 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. Program administration activities include: coordinate safety, computer, supervisor, and employee skills development training; develop curriculum and course materials for new and continuing training programs; provide technology training; market program; develop and maintain SharePoint site; manage registration process; coordinate training session logistics; work with consultants to develop curriculum for specialized classes and ensure that County needs are met; manage budget; administer e-Appraisal electronic performance evaluation and Custom Guide computer-based software training systems
Partnerships/ Collaboration:	Prosecutor's Office - legal counsel; Information Services - technology training; Risk Management - safety training; Training Committee – all training.
Efficiencies/ Innovations:	Use of a blend of internal and external trainers to ensure that supervisors and employees receive from trainers who are experts in their fields. Use of training staff in lieu of vendor to provide software training beginning in 2010. Results include cost savings, additional course offerings, and customized software training that meets specific needs of each office. The electronic e-Appraisal performance evaluation system, which automates the evaluation process. Results include timely and annual completion of evaluations, and meeting union's request for greater consistently in conducting performance evaluations. Custom Guide system contract which provides access to computer-based Office 2007, Office 2010 and SharePoint 2007 training for all Kitsap County employees. Topics include all the Office 2007 products and SharePoint 2007. In addition, the contract provides for curriculum and materials for hands-on training.
Regional or Local?	Although there are no mandates or contractual agreements, Kitsap County advertises to and provides training opportunities for local municipalities in Kitsap County as well as government agencies in Mason and Pierce Counties.
Program Justification:	Kitsap County citizens expect Kitsap County employees to provide service in the most effective and efficient manner. In addition, Kitsap County vision commits the organization to provision of Effective and Efficient County Services, with a promise to ensure it "promotes and rewards innovation, fosters employee development, and uses effective methods and technologies to produce significant positive results and lasting benefits for citizens." The Kitsap County training program strives to meet the elements of the County's vision and commitment to effective and efficient county service to its citizens by providing training opportunities that: promote a culture of excellence in service provision for Kitsap County's citizens and co-workers; support a culture of safety that facilitates understanding and application of safety policies and procedures; ensure application and compliance with employment policies, procedures and laws; provide supervisory skills and employee training to facilitate an environment that encourages employee engagement and satisfaction, teamwork, open communication, innovation and improvement; impart greater organizational stability and flexibility to adapt to and use changing technological and software requirements and demands The overall benefit of training is an increase in employee productivity, a decrease in loss of productivity, a decrease in employee injuries, and reduced employer liability, all of which ensure a more efficient and effective workforce that is prepared to provide outstanding service to Kitsap County's citizens.

	2011	2010	2009	2008	2007	2006
Quality Indicators: Effectiveness: Increase county-sponsored training hours in critical areas.	7,500	7,500	4,953	7,504	N/A	N/A
Percent of staff who rate training classes "very good" to "excellent."	90%	90%	98%	86%	N/A	N/A
Percent of supervisors who rate supervisory training "very good" to "excellent."	90%	90%	87%	90%	N/A	N/A
Efficiency: Percent employees participating in training.	48%	48%	21%	47%	N/A	N/A
Training costs/hour/participant.	$5,520	$5,520	$2,860	$5,520	N/A	N/A
Percent of e-appraisals completed annually.	95%	95%	95%	95%	N/A	N/A
Workload Indicators: Number of hours collecting/analyzing feedback.	60	60	40	60	N/A	N/A
Number of training classes offered.	150	150	96	149	N/A	N/A
Number of e-appraisals completed annually.	953	953	582	274	N/A	N/A
Cost Recovery	Public Works 2011 revenue- $23,543;Information Services Project Allocation for 2011 - $10,000					
Cost Avoidance	The intent of the training program is to increase productivity, help avoid decreased productivity (as Kitsap County transitions to Outlook and Office 2007 and SharePoint), and avoid liability. According to the Prosecutor's Office, liability costs associated with employment related issues declined since the introduction of the Kitsap County Supervisor Certification Program.					
Funding Consequences	If program funding is reduced or eliminated, Kitsap County employees will not receive training. Kitsap County citizens will experience this as reduced efficiency and effectiveness and as a decline in service. Productivity will decline, employee injuries will increase, and liability will increase. The e-Appraisal system sunk costs are $59,979.40 ($20,706 for software purchase+ yearly maintenance fees of $6,966.96 (2006), $7,384.98 (2007), $7,828.08 (2008), $8,297.76 (2009), $8,795.67 (2010)). The Custom Guide sunk costs are $5,994.72.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$33,543	$23,543	$25	$655	$670	$3,530
Expenditures	$146,714	$138,756	$86,903	$111,458	$117,889	$113,490
Difference	$(113,171)	$(115,213)	$(86,878)	$(110,803)	$(117,219)	$(109,960)
# of FTE	1.5	1.4	1.1	1.3	0	0

Program Title:	Human Services Program and Administration
Program Type:	Existing Program
Staff Contact:	Mary Ellen de la Pena, Ext. 4878; Steve Frazier, Ext. 3526
Program Budget:	$194,036
Detailed Program Description:	This fund provides county resources for direct program services and administrative support of human service initiatives. Program services include contracting for family services and parent education for low -income families which includes educational classes, resource and information referral, case management and transportation for latchkey children. Funds are also used to provide services to survivors of domestic violence and sexual assault including counseling, crisis intervention, case management, legal advocacy and shelter. County initiatives to end homelessness such as temporary housing and "safe park" services are funded through the cost center. The fund provides for administrative support of human service initiatives and administration of service contracts with over 50 community based organizations, 18 lease and consulting agreements, 16 governmental agencies and 5 tribal governments.
Partnerships/ Collaboration:	Partner and contract service agencies include Kitsap Community Resources, Kitsap Sexual Assault Center, YWCA Alive Shelter and other service agencies.
Alternatives:	No alternatives to Kitsap County funds. These funds make it possible for service agencies to increase services to low income residents including victims of domestic violence and sexual assault, homeless individuals and families.
Efficiencies/ Innovations:	This fund is the foundation for the Department to reach the goal of achieving high levels of community participation, program county planning, service coordination and collaboration and effective administration of human service programs.
Mandates and Contractual Agreements:	Marriage License Tax - Kitsap County Ordinance No. 154-1993, imposes a fee of $15.00 on a marriage license for the purpose of funding family services. Other funds are subject to county budget appropriations.
Regional or Local?	Regional
Description of Requirements:	Funding from the marriage license fee is contracted to agencies providing direct service to families in Kitsap County. Admission tax funds are contracted to agencies providing direct service to victims of domestic violence and sexual assault. The balance of the funds is used to respond to Commissioner's and community initiatives.
Program Justification:	These programs and administration help Kitsap County Government meet its responsibility and goal to protect and promote the safety, health and welfare of our citizens in an efficient, accessible and effective manner.

	2011	2010	2009	2008	2007	2006
Quality Indicators: Family Services per person.	$56	$56	$59	-	-	-
Domestic Violence per person.	$162	$162	$162	-	-	-
Workload: Number of contracts, grants, and amendments.	275	260	275	251	282	256
Number served in Family Services.	450	450	425	400	n/a	n/a
Number served in Domestic Violence Services.	482	482	482	--	--	--

Cost Recovery	Marriage License fees per County Ordinance recover approximately $14,000 of the expenses.
Cost Avoidance	Effective Human Service Programs can help avoid the high cost of the health care and the legal system.
Funding Consequences	Elimination of the marriage license fee would result in non compliance with Kitsap County Ordinance. Admission Tax funds equates to 1,100 hours of counseling and therapy for low income individuals and families; and over 700 days of shelter service for families. Loss of general funds reduces or eliminates the Department ability to respond to Commissioners initiatives such as providing shelter for the homeless.

Budget Totals

	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$0	$0	$0	$0	$0	$0
Expenditures	$194,036	$194,742	$184,874	$175,445	$270,197	$283,372
Difference	$(194,036)	$(194,742)	$(184,874)	$(175,445)	$(270,197)	$(283,372)
# of FTE	0.75	0.85	0.60	0.60	1.90	2.00

Program Title:	Kitsap County Commission on Children and Youth
Program Type:	Existing Program
Staff Contact:	Gay Neal, Ext. 4879; Steve Frazier, Ext. 3526
Program Budget:	General Fund: $89,622
Detailed Program Description:	The Kitsap County Commission on Children and Youth is an appointed body of the Kitsap County Board of Commissioners, with up to 24 representatives from education, health and social services, juvenile justice, law enforcement, community leaders and non-profit organizations. Established in 1988 by Resolution, the Commission's charge is to advise the County Commissioners and residents on the needs of children, youth and families based on periodic assessments; facilitate coordination of information among agencies to maximize resources; and to advocate for an environment that fosters healthy, self-sufficient, responsible and productive children, youth and families. The Commission's foundation for their work is rooted in Search Institutes 40 Developmental Asset developmental asset model of positive youth development. The Commission supports efforts in the community to build assets through training and community awareness events, funding positive youth development and family strengthening programs, providing youth leadership training, publishing quarterly newsletters, distributing asset building educational materials, and providing opportunities for adult leadership development. Kitsap Youth In Action is a primary prevention/early intervention program to prevent juvenile delinquency and crime through involving high risk youth in volunteer service to their school or community and providing activities to teach and reinforce healthy behaviors, social skills and self-esteem. The program is designed to promote bonding to family, school, non-drug using, non-violent, socially proactive peers, and the community, as well as build developmental assets in the youth served. Kitsap Youth Partnership is a matching grant program that funds various organizations who are working to increase developmental assets among children and youth ages birth to eighteen in Kitsap County. Projects are focused Out-of-School programs with a positive youth development approach and ability to document a 100% cash match in private funds. Out of school programs include summer programs; family strengthening programs; and mentoring programs. The Commission also acts as the local Community Public Health and Safety Network and Governor's Juvenile Justice Advisory Committee. The County receives an additional $47,500 in grant funds from the state to support the Commission's program services.

Partnerships/ Collaboration:	Major contractor is Kitsap Community Resources. Other partners include youth serving organizations, schools, business, law enforcement and Juvenile Justice.
Alternatives:	Kitsap County Government is the only public entity providing this service in Kitsap County.
Efficiencies/ Innovations:	The Commission's goal is to bring youth serving organizations together and facilitate coordination of information among agencies to maximize resources in the community.
Mandates and Contractual Agreements:	County funds authorized by the Kitsap County Board of Commissioners Grant funds received through a contract with the State Family Policy Council
Regional or Local?	Regional.
Description of Requirements:	This program is discretionary and is a priority of the Board of Commissioners.
Minimum Service Level:	There is no legal requirement for this program.

Program Justification:	Kitsap County government exists to protect and promote the safety, health and welfare of our citizens in an efficient, accessible and effective manner. Commission dollars are dedicated to increasing the health, safety and welfare of all children in Kitsap County through education and support on the importance of building developmental assets. Search Institute's research using 200,000 youth subjects indicates that developmental assets help protect youth from risk taking behavior including the use of alcohol, tobacco, marijuana, and other drugs, as well as reducing antisocial behavior and youth violence. The more assets a young person has, the better they do in school, at home and in the community.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators: Increase membership in the Out-of-School Consortium.	25	10	n/a	n/a	n/a	n/a
Leverage private funds for youth development.	$18,000	$18,000	$25,000	$25,000	$29,000	$39,700
Increase youth volunteer hours.	1,000	n/a	n/a	n/a	n/a	n/a
Cost Recovery	Costs are not recovered by user fees or any other grant program.					
Cost Avoidance	Prevention spending is an investment. Research indicates that for every dollar that is spent on positive youth development programs $11.07 is saved in reduced juvenile justice and welfare costs.					
Funding Consequences	Elimination of these funds would result in a loss of $47,500 per year of primary prevention funds from the State Family Policy Council designated for reducing youth substance abuse, youth violence, domestic violence and child abuse and neglect and the loss of $10,000 per year of primary prevention funds from the Governor's Juvenile Justice Advisory Committee designated for the reduction of juvenile crime and delinquency. Efforts in the community to build assets through training and community awareness events, funding positive youth development and family strengthening programs, providing youth leadership training, publishing quarterly newsletters, distributing asset building educational materials, and providing opportunities for adult leadership development would be eliminated.					

PERSONNEL & HUMAN SERVICES

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$0	$0	$0	$97,065	$136,793	$79,136
Expenditures	$89,622	$89,602	$149,052	$180,211	$245,710	$187,655
Difference	$(89,622)	$(89,602)	$(85,305)	$(83,146)	$(108,917)	$(108,519)
# of FTE	0.50	0.50	0.50	1.10	1.40	1.40

PERSONNEL & HUMANN SERVICES' OFFICE TOTAL PROGRAM BUDGETS

Program	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual
Personnel	$717,378	$727,381	$787,465	$837,469	$956,994
Civil Service	$28,844	$29,577	$21,346	$15,121	$335
Labor Relations	$197,061	$196,243	$179,371	$95,885	$0
Employee Development	$146,714	$138,756	$86,903	$111,458	$117,889
Human Services Admin.	$194,036	$194,742	$184,874	$175,445	$270,197
Human Rights	$0	$15,000	$23,598	$37,064	$53,289
Commission on Youth	$89,622	$89,602	$149,052	$180,211	$187,655
Total	$1,373,655	$1,391,301	$1,432,609	$1,452,653	$1,586,359

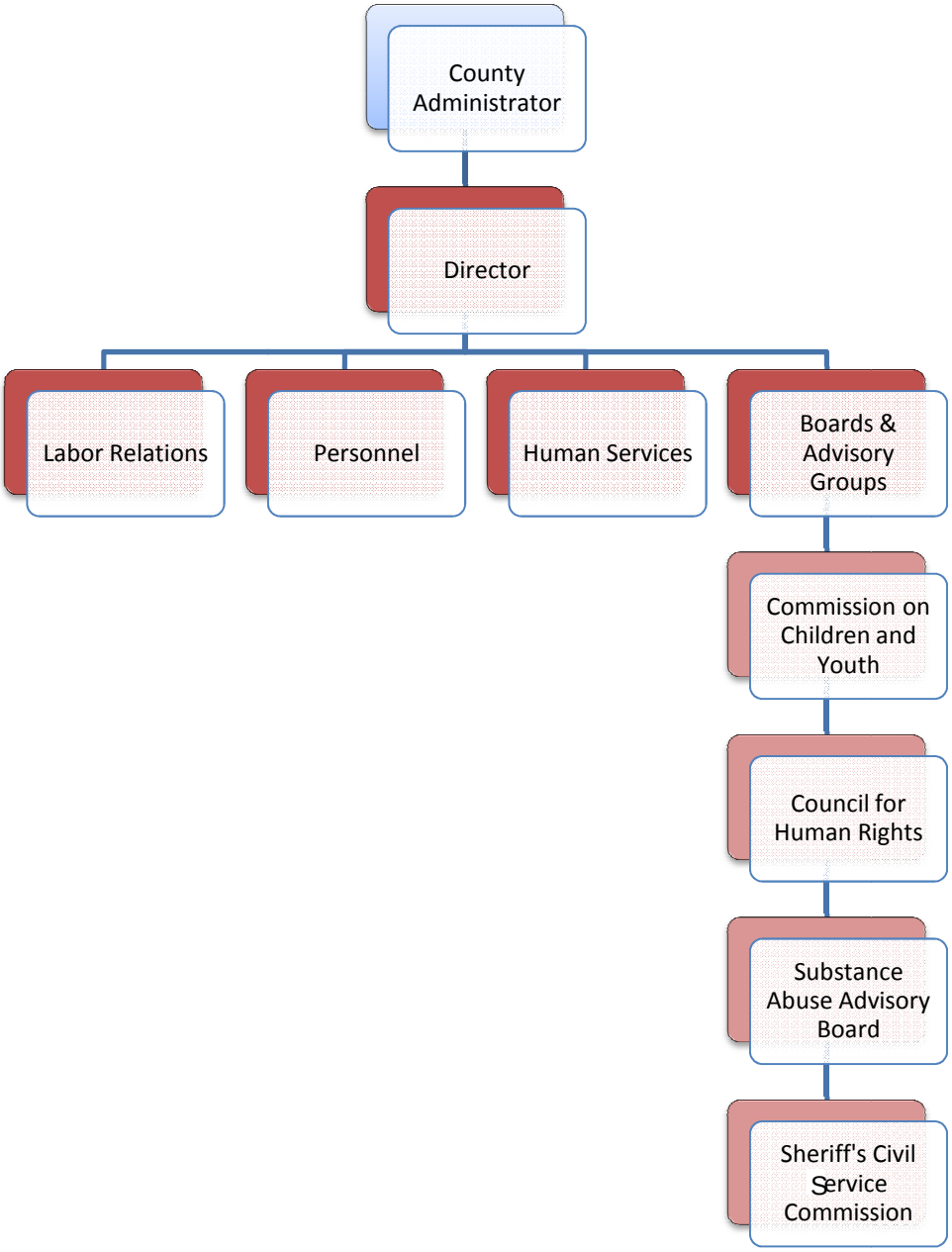
PERSONNEL AND HUMAN SERVICES' OFFICE TOTAL GENERAL FUND BUDGET

Revenues:	**2011 Budget**
Taxes	0
Licenses and Permits	0
Intergovernmental	0
ARRA (Recovery Act Funds)	0
Charges for Services	$47,126
Fines and Forfeits	0
Miscellaneous	10,000
Operating Transfers	0
TOTAL	**$ 57,126**

Expenditures:	**2011 Budget**
Salaries & Benefits	$ 1,085,637
Supplies	11,100
Services & Charges	187,003
Intergovernmental	0
Capital Outlay	0
Interfund Services	89,915
TOTAL	**$ 1,373,655**

Full Time Equivalents	**2011**
Funded	12.3
Unfunded	0.0

Agency Structure:



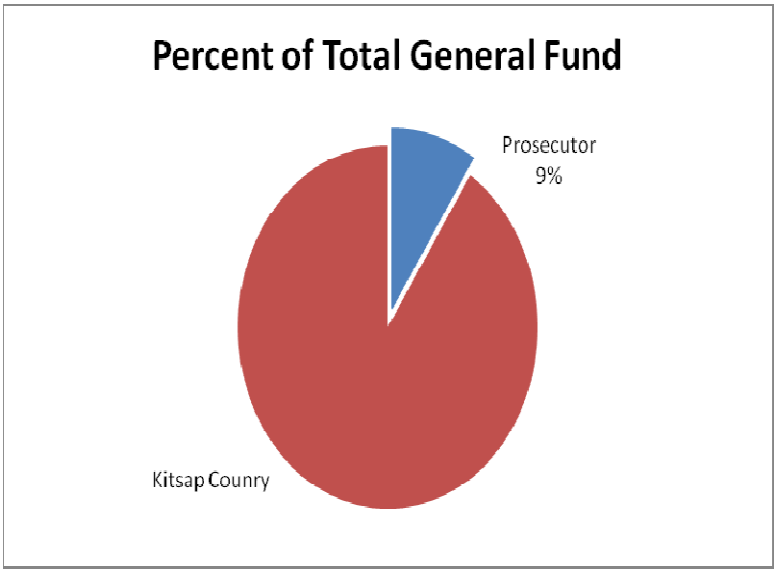
I. Purpose:

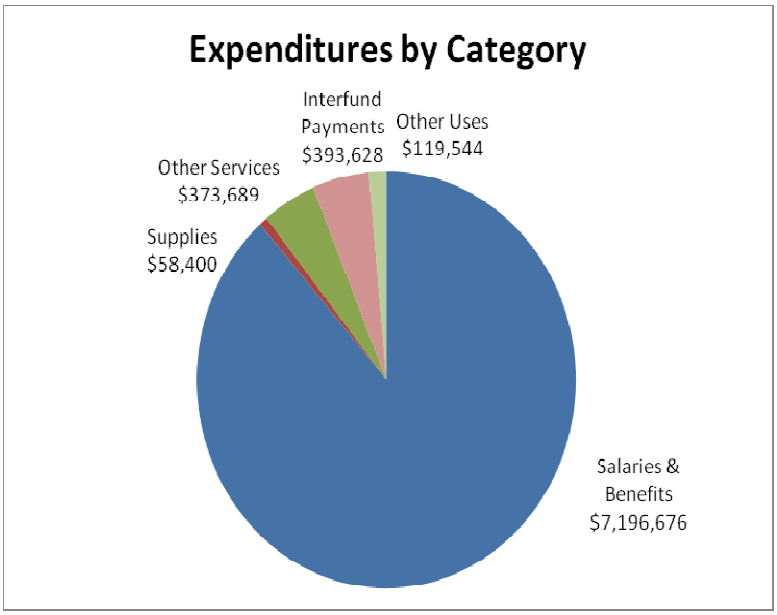
The Kitsap County Prosecutor's office bears responsibility for addressing virtually all crimes committed within the County's borders and acts as lawyers for the County, one of the largest enterprises in the area. We advise and represent the County Commissioners and all the County's departments. We charge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

2011 Budget	$8,141,937
2010 Budget	$7,921,437
Change from 2010 to 2011	$ 220,500
2011 FTEs:	76.6
2010 FTEs:	76.6

II. 2010 Accomplishments:

- Felony Early Plea Unit: Streamlining the handling of Felony cases with cross-divisional impacts to the Courts, Clerk and Jail.
    a. 50% reduction in felony trial settings
    b. Introduction of video arraignment technology
    c. Reduction of judicial time for Superior Court with fewer court hearings
- Expedited Plea Schedule: In response to budget cuts to the Criminal Division, Elected Prosecutor Russell D. Hauge, identified specific Felony Crime types eligible for filing as a reduced charge in District Court (felony level economic crimes reduced to lower grade felonies or gross misdemeanors) saving
- The courtrooms in District Court began the process of "going paperless" in 2010 requiring deputy prosecutors to rely heavily on software programs rather than paper files in the Courtroom. This was a successful collaborative effort between the Prosecutor's Office and District Court.
- Child Closed Circuit Court Testimony Implemented
    a. Allows children under age 10 (ten) to not be in courtroom with their offender while providing testimony
- Scanning of all Declined files (2010 and older) and electronically attaching to its matching case in the Prosecutor's Case Tracking System. Anticipated Savings by:
    a. Re-use of file folders at an annual savings of between $5,000 to $7,500
    b. No storage costs (Retention or Recall)
    c. Report Review - Immediately availability - Online in DAMION
- Worked with a coalition to pass legislation clarifying the integration of shoreline management act policies with the growth management act. The legislation was applied retroactively resulting in the court of appeals upholding the County's critical areas ordinance and concluding that the ordinance was supported under the best available science standard of the Growth Management Act.
- Abated two serious public nuisances in North Kingston which resulted in the clean-up of hazardous and uncontained septic and solid wastes, junk vehicles, scrap machinery and metals, a dangerous building, and the recovery of the County's costs of abatement.
- Reduced County expenditures by bringing workers compensation cases in-house, saving the County thousands in outside counsel fees.
- Added a revenue source by contracting to provide civil legal services to the City of Bainbridge Island.
- Revamped and refined timekeeping and case-tracking processes in the Civil Division, providing clients with greater level of details for the legal services performed.
- Equipment Consolidation: Annual Savings $8,000
- Secured Grant – STOP (Violence Against Women) – Victim/Witness Personnel
- Secured Grant – Office of Crime Victims Advocacy (OCVA) – Victim/Witness Personnel
- 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
- On-Going implementation of Intern-Extern Program for both the Criminal and Civil Divisions (utilizing law students for a variety of research projects).

III. 2011 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.

Program Title:	**Prosecutor Office Administration**
Program Type:	Existing Program
Staff Contact:	Russ Hauge, Kitsap County Prosecutor
Program Budget:	$650,476
Detailed Program Description:	The Office Administration Program is organized into five divisions: Administration, Case Management, Felony and Juvenile, District and Municipal Courts, and Civil. Each Division Chief reports directly to the Elected Prosecutor. Their primary role in the organization is to assist the Elected Prosecutor in strategic and long-range planning efforts, determine the allocation of resources, and provide direction and training to staff for the express purpose of meeting our organizational goals and objectives.
Partnerships/ Collaboration:	List available upon request.
Alternatives:	The function of Office Administration cannot be delegated to another agency.
Efficiencies/ Innovations:	**S**avings across the boundaries of Justice System Departments: Through Video Arraignments, Expedited Plea Schedule, Felony Early Plea Unit, E-filing with District Court (Felonies & Felony Diversion), and a variety of other initiatives, we believe the County can expect savings beyond our department. For example, the early reports on our Felony Early Plea Unit (FEPU) show more than a 50% decrease in the number of felony trial settings. In other words, in more than half of our felony cases we have dramatically cut the number of court appearances for our lawyers, the public defenders, the Superior Court Clerks, the court reporters, the jailers who transport prisoners, and the Superior Court Judges. Setting a felony case for trial in Superior Court guarantees at least 5-7 hearings before the case reaches disposition. In the FEPU process, we do our preliminary work in the District Court, taking advantage of its more streamlined processes, processes that allow us to do much of our work outside the courtroom. In most felonies, we now bring the defendant to Superior court for at most two hearings: the guilty plea and the sentencing. The Criminal case processing system — DAMION (District Attorney Management Integrated Office Network) automates legal functions and responsibilities, including tracking and reporting on the nature and type of criminal conduct, number of referrals, filings, pending and declined cases for each file. The Criminal Division is the gatekeeper of criminal referral

	information for all major law enforcement agencies in Kitsap County. We compile quarterly and yearly disposition, crime type and trend information. Through a series of stringent data entry rules and cross-checks with statewide and national criminal history checks and department of licensing information, we continue to preserve the integrity of the information on individuals entered into the system, ensuring that deputy prosecuting attorneys, judges and the courts have the most up-to-date and accurate information available. The document template design feature has been extensively developed and utilized by our office. This feature has enabled us to develop document uniformity throughout our office and to expedite our workflow, maximizing the amount of work we're able to accomplish. Paperless Initiatives through: Electronic dissemination of criminal case tracking data to all Kitsap County Law Enforcement agencies; Automated public disclosure and citizen inquiry processes, Policy/Procedural Databases; Electronic receipt of law enforcement referrals; Electronic issuance of subpoenas to all Law Enforcement Agencies via e-mail, Fully paperless Appellate Division, Fully automated Budget, Accounts Payable, Payroll and Timekeeping, Centralized Training Documents and Procedures, Electronic publication and dissemination of Prosecutor annual report. Training: Conduct regularly scheduled training for all law enforcement agencies, deputy prosecutors and support staff. Extern Program: On-Going implementation of Extern Program (utilizing law students for a variety of research projects at no cost to the General Fund).
Mandates and Contractual:	See Revised Code of Washington 36.27 - Prosecuting Attorney
Regional or Local?	Regional
Description of Requirements:	See Revised Code of Washington 36.27 - Prosecuting Attorney
Minimum Service Level:	The minimum level of service is set forth in the detailed program description above.
Program Justification:	The statutory obligations of the office of the Prosecuting Attorney and the goals of Kitsap County Government, as set forth by the Board of County Commissioners, cannot be met without a solid management team. The Office Administration Program is the backbone of our organization and not only provides the vision and leadership necessary to manage our duties and responsibilities as prescribed by law, but maintains and enforces our office protocols. The need for a solid leadership team is essential during difficult economic times.
Cost Recovery	Yes
Cost Avoidance	Essential to the health of any organization is its ability to cultivate and retain a highly trained and motivated workforce. Employees of this caliber care about the quality of their work, are more committed to the organization, have higher retention rates, and are more productive public servants. Retention of our highly trained workforce can only be accomplished with a solid management team.
Budget Totals	

	2011 Adopted	2010 Budget	2009 Actual	2008 Actual	2007 Actual
Revenues	175,263	121,985	103,236	98,605	89,294
Expenditures	650,476	633,823	621,405	603,212	496,958
Difference	(475,213)	(511,838)	(518,169)	(504,607)	(407,664)
# of FTE	6.20	6.20	6.20	6.20	6.20

Program Title:	**Criminal - General Prosecutions**
Program Type:	Existing Program
Staff Contact:	Russ Hauge, Kitsap County Prosecutor
Program Budget:	$1,909,462

Detailed Program Description:	The General [Felony] Trial Unit (GTU) is responsible for prosecuting burglaries, robberies, felony thefts, and felony crimes of violence that fall outside the responsibility of the other units. This includes following up on any additional investigation needed to prove the crime beyond a reasonable doubt, contacting victims for interviews or to field questions, working with defense attorneys toward case resolutions and attending court hearings necessary to these functions. The District and Municipal Court Division (DM) is responsible for handling all misdemeanor and gross misdemeanor crimes occurring within the county. The DM Division is responsible for pre-charging work and charging all cases, handling all District Court hearings, conducting jury trials, sentencing and post-conviction hearings such as probation violations. In addition, the DM Division handles almost all of the appeals resulting from convictions in the District Court. The DM Division has, by far, the largest case load of any division within the office and handles approximately 7,000 to 8,000 referrals per year.
Partnerships/ Collaboration:	Towards the goal of community safety, both the District/ Municipal Court Division and the General Trial Unit collaborate with law enforcement agencies, the courts, victim advocacy programs and agencies such as Adult Protective Services (APS) and Child Protective.
Alternatives:	The functions of the District/ Municipal Division and General Trial Unit cannot be delegated to another agency. Please see below the discussion regarding "Mandates and Contractual Agreements."
Efficiencies/ Innovations:	The District/ Municipal Court Division and the General Trial Unit are represented in the Felony Preliminary Appearance Unit, a newly designed program aimed at identifying and resolving those felony cases involving less complicated issues and requiring less additional investigation. Without compromising the Office's standards relating to the resolution of criminal cases, those felony cases that can be resolved more quickly are done so. This leaves the more complicated and involved cases to be assigned out to felony GTU trial DPAs. The efficiencies realized in this program are shorter calendars requiring judicial involvement, thus less time waiting in court for cases to be heard. This allows the remaining attorneys in the GTU to spend their energy and time on the more generally serious and complex cases.
Mandates and Contractual Agreements:	The Revised Code of Washington, Superior Court Criminal Rules and Rules of Professional Conduct set forth a number of mandates requiring prosecuting attorneys and deputy prosecuting attorneys conduct certain functions. • RCW 36.27.020 places the requirement of criminal prosecution solely within the realm of the prosecuting attorney and his or her deputy prosecuting attorneys. • Both the Superior Court and Court of Limited Jurisdiction Criminal Rules also set forth certain requirements of the prosecuting attorney. These rules are the most specific of the rules governing criminal prosecution, and failure to comply with these rules could lead to suppression of evidence or even dismissal of cases. • Rule of Professional Conduct 3.8 pertains to prosecuting attorneys and pronounces a minimum level of requirements specific to prosecuting attorneys. • RCW 9.94A421 (requiring notification to victims of crimes against persons of agreements toward resolutions of cases).
Regional or Local?	The D/M Division and GTU serve the county regionally. All "general" felonies and misdemeanors occurring across the county are handled by these divisions
Description of Requirements:	• As noted above, RCW 36.27.020 places the duty of prosecuting crimes within the office of Prosecuting Attorney. The D/M Division and the GTU serve this function in prosecuting the general felonies and misdemeanors committed in the county. • As it relates to the Criminal Court Rules, the D/M Division and GTU staff and attorneys are bound by procedural and substantive requirements in both the pre-trial, trial and post-trial phases of a criminal case. As noted above, failures to comply with these rules mean not only negative consequences to the criminal case, including dismissal of a case, but also sanctions against the attorney. • The attorneys of the D/M Division and GTU are also bound by Rule of Professional Conduct 3.8, which requires the attorney to pursue a criminal case only if it is supported by probable cause, ensuring the defendant has been advised of the right to

	and provided the opportunity to obtain an attorney, not seek to obtain a waiver of critical rights of an unrepresented defendant, is closure of potentially exculpatory evidence, and refraining from making public comments regarding a pending case in which there is a likelihood the comments will inflame the public to the detriment of the accused.
Minimum Service Level:	It is difficult to describe the "minimum service level" without addressing the consequences of not funding this program. As it relates to the D/M Division and GTU, RCWs, Court Rules and RCWs mandate not only the prosecution of general felonies and misdemeanors, but the standards of prosecuting any particular case. It is true these rules do not dictate which cases shall be filed, and therefore does not dictate a "minimum service level." However, cuts to this program will mean that the Office of the Prosecuting Attorney will be required to "triage" cases in the D/M Division and GTU, as well as the rest of the office. Offenders committing burglaries, robberies, thefts, lower level crimes against persons, and driving offenses will not be prosecuted to the current level, and potentially not at all. Repeat offenders will not receive their due attention and the community will not be protected against them. "New offenders" may be encouraged to re-offend because of the diminished probability of prosecution of their offenses, or limited supervision after conviction. In short, each member of the community will be at greater risk of being victimized without any repercussions to the offender. Victims will be underserved and offenders will not get the necessary treatment they need.
Program Justification:	The Kitsap County Mission is "protect and promote the safety, health and welfare of the citizens in an efficient, accessible and effective manner." The D/M Division and GTU, along with all other departments in the Office of the Prosecuting Attorney, exemplify this statement. In fact, it is difficult, if not impossible, to imagine a statement more consistent with the goals and requirements of the Office of the Prosecuting Attorney. Prosecuting offenders of burglaries, robberies, thefts, crimes against persons and driving offenses acts to "protect and promote the safety, health and welfare of the citizens" by addressing, punishing and when appropriate providing an avenue for treatment for offenders. This protects and promotes the safety, health and welfare of the citizens by deterring future crimes, or at a minimum removing those offenders who will not be deterred from remaining in our community

	2011	2010	2009	2008	2007
Workload Indicators:	4,289 Referred 3,045 Filed (71%) 986 Declined (23%)	4,289 Referred 3,045 Filed (71%) 986 Declined (23%)	4,657 Referred 3,391 Filed (73%) 1,116 Declined (24%)	5,035 Referred 3,500 Filed (70%) 1,073 Declined (21%)	5,375 Referred 3,928 Filed (73%) 1,066 Declined (20%)

Cost Recovery	Yes
Cost Avoidance	The cost avoidance of the prosecution of cases is the cost to society and to our local community. When crime goes unchecked, the economic and social toll is extreme.
Funding Consequences	See Minimum Service Level above.
Budget Totals	

	2011 Adopted	2010 Budget	2009 Actual	2008 Actual	2007 Actual
Revenues	514,480	358,086	369,651	376,924	341,335
Expenditures	1,909,462	1,860,578	2,225,032	2,305,827	1,899,662
Difference	(1,394,982)	(1,502,492)	(1,855,381)	(1,928,903)	(1,558,327)
# of FTE	18.20	18.20	22.20	23.70	23.70

Program Title:	**Criminal - Drug Prosecutions**
Program Type:	Existing Program
Staff Contact:	Russ Hauge, Kitsap County Prosecutor @ 7244
Program Budget:	$493,103

Detailed Program Description:	Felony drug prosecutions include all felony level violations of the Uniformed Controlled Substances Act. These crimes include Possession, Possession with Intent to Deliver, Manufacture or Possession with Intent to Manufacture or Deliver, Delivery or Conspiracy to Deliver, Maintaining a Dwelling for Controlled Substances, Prescription Fraud, Controlled Substance Homicide and many others.. The Drug Unit is responsible for the prosecution of any individuals who violate the Uniform Controlled Substances Act. Each member of the Drug Unit handles a wide variety of felony drug cases and is responsible for preparing and successfully prosecuting those cases. This includes research into all legal issues and responding to defense motions, preparing the case for trial, interviewing prosecution and potential defense witnesses, and tying the case to a Kitsap County jury. The Drug Unit also acts as a liaison between the Kitsap County Prosecutor's Office and the various drug enforcement agencies in the county. The District and Municipal Court Division handles all misdemeanor and gross misdemeanor drug offenses which includes possession of marijuana, use of paraphernalia, and possession of a legend drug.
Partnerships/ Collaboration:	The Felony Drug Unit and District/ Municipal Court Division both work closely with Kitsap County law enforcement. Most law enforcement agencies devote officers exclusively to investigate only drug offenses. All law enforcement agencies in Kitsap County have shared resources and personnel devoted to Westnet, the regional Drug Task Force. Our office works closely with the members of these agencies, assisting with their investigations by reviewing search warrant and wire order applications and subpoenas for business records as well as arranging for interviews of people wishing to assist law enforcement in their effort to investigate drug crimes.
Alternatives:	The Washington State Constitution mandates these duties to the County Prosecuting Attorney and there is no alternative agency authorizes or capable of this responsibility.
Efficiencies/ Innovations:	The felony Drug Unit, currently consisting of three Deputy Prosecuting Attorneys and a shared Legal Assistant functions as an efficient team. All efforts are made to devote the time and energy necessary to the prosecution of drug offenses and any reductions to the unit would do violence to the mission of the Prosecutor's Office. In an effort to streamline the system, felony drug cases are now charged in District Court within the Felony Preliminary Appearance System and efforts are made to quickly and efficiently resolve those cases without a significant impact to office or county resources. Another feature of this District Court program is that the pleadings and files are all electronic. By going paperless and being able to draft, send and receive pleadings electronically the high case volume is managed much smoother and much more efficiently. Additionally the Drug Unit has implemented the use of email and electronics as a way to quickly and efficiently draft orders, warrants and subpoenas that are used and shared with local law enforcement. The Drug Unit's participation in the Drug Court Program is designed to take a drug offender, often an individual with multiple criminal convictions, and make them into a productive and law abiding citizen. The goal is that the Drug Court graduate will no longer be committing crimes in Kitsap County.
Mandates and Contractual Agreements:	The duties and responsibilities of the Drug Unit are mandated under the Washington State Constitution and are essential to the safety, health, and well being of the community and the citizens of Kitsap County.
Regional or Local?	This is a Regional service to all members of Kitsap County
Description of Requirements:	To review all drug crime referrals and to charge those individuals suspected of illegal drug activity with those crimes we believe we can prosecute and prove beyond a reasonable doubt and also to assist law enforcement in their efforts to investigate persons suspected of illegal drug activity.
Minimum Service Level:	All current duties of the Felony Drug Unit and District/ Municipal Court Division are mandated in order to uphold the laws of the State of Washington and comply with the Prosecutor's responsibilities under the State Constitution.
Program Justification:	In 1989 the Washington State Legislature found that "drug offenses and crimes resulting from illegal drug use are destructive to society; the nature of drug trafficking results in many property crimes and crimes of violence…" The citizens of Kitsap County have a right and an expectation to be safe and secure where they live, work and play. They are also entitled to a healthy community. Drug use and abuse has a direct, immediate and noticeable impact on our community. The destructive nature and effects of illegal drug use and drug trafficking are

	well documented. Drug abuse not only hurts the abuser, but also their family, their children, their employers and co-workers and their fellow community members. What is not as well documented is the impact drug-driven crime has on our community. Many of the property crimes that pervade our community like Burglary, Theft, Forgery and Trafficking in Stolen Property are drug related. Often homes and local businesses are targeted by drug users for items of value like cash, electronics, jewelry, vehicles, prescription medications, and firearms. Violent crimes like Assault, Robbery and Kidnapping are often drug related. Similarly, crimes like Driving Under the Influence (DUI) are becoming increasingly drug related. Also, while we know that domestic violence and child abuse/ neglect crimes are not always caused by drug abuse, it is clear that drug abuse exacerbates the situation and that domestic violence can become even more dangerous when drug abuse is involved. It is a responsibility and primary obligation of Law Enforcement to investigate illegal drug crimes. It is equally mandated that the Drug Unit and District/ Municipal Court Division prosecute drug offenders.				
	2011	**2010**	**2009**	**2008**	**2007**
Workload Indicators:	877 Referred 684 Filed (78%) 149 Declined (17%)	877 Referred 684 Filed (78%) 149 Declined (17%)	939 Referred 737 Filed (78%) 165 Declined (18%)	1,021 Referred 784 Filed (77%) 169 Declined (17%)	1,134 Referred 903 Filed (80%) 168 Declined (15%)
Cost Recovery	Felony Drug Prosecution is mandated by law. There is no legal mechanism for charging cost or fees, other than those authorized by statute as legal/financial obligations charged to the offender. Drug Forfeiture actions are not only designed to eliminate the profit incentive of drug dealers, but also to recoup some of the cost to investigate and prosecute drug offenders. The proceeds for drug forfeiture actions can only be applied to drug investigations and prosecutions and are returned to the investigating agency to help off-set a fraction of their expenses. A portion of these monies (10%) are returned to the Kitsap County Prosecuting Attorney's Office by agreement to be applied to drug prosecution and training.				
Cost Avoidance	The cost avoidance of drug prosecution is the cost to society and to our local community of drug crimes. When drug crimes go unchecked, the economic and social toll is extreme.				
Funding Consequences	It could be argued that there can be no greater threat to the health and safety a community than rampant drug use that goes unpunished. The devastation to families is significant and in many cases the family never completely recovers. The impact to the health of the community cannot be overstated. Drug-driven crimes account for well over half of all property crimes, and also account for a significant percentage of violent crimes and domestic violence. The citizens of this county who live, work and raise their families here deserve to be protected from drug offenders. The economic impact to the county alone would swallow any potential savings from the reductions of drug prosecutions. The health of the community would deteriorate, making this an unattractive place for people to live or work. The citizens of Kitsap County deserve and demand to be safe in their homes and in their communities from illegal drug use, drug trafficking and drug-driven crimes.				
Budget Totals					
	2011 Adopted	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**
Revenues	132,860	92,473	78,259	74,749	67,691
Expenditures	493,103	480,479	471,065	457,274	376,726
Difference	(360,243)	(388,006)	(392,806)	(382,525)	(309,035)
# of FTE	4.70	4.70	4.70	4.70	4.70

Program Title:	**Criminal - Special Assault and Domestic Violence Prosecutions**
Program Type:	Existing Program
Staff Contact:	Russ Hauge, Kitsap County Prosecutor @ 7244
Program Budget:	$965,222

Detailed Program Description:	The Special Assault Unit (SAU) reviews law enforcement referrals for charging & aggressively prosecutes crimes of domestic violence, sexual assault and crimes against children. SAU provides specialized victim services (as required by law – RCW) and intensive offender prosecution within the standards imposed by law. Significant resources are appropriately committed to hold offenders of domestic violence, sexual assault and crimes against children in order to reach efficient and just dispositions. The framework utilized by SAU considers both a desire to prevent victims of these crimes from having to testify but ensuring that offenders of these most serious crimes are appropriately punished. The achievement of this mission requires sound legal acumen combined with tirelessly promoting community efforts to prevent domestic violence, sexual assault and crimes against children coupled with partnerships with victim advocacy programs such as the YWCA and Kitsap Sexual Assault Center.
Partnerships/ Collaboration:	SAU is necessarily linked to a number of agencies both within and outside the office. The YWCA and Kitsap Sexual Center both have offices within the SAU building in order to meet our statutory requirements to provide victim advocacy. SAU receives criminal cases from every law enforcement agency within Kitsap County. This includes the Kitsap County Sheriff's Office, Bremerton PD, Port Orchard PD, Poulsbo PD, Bainbridge Island PD, NCIS and tribal law enforcement. SAU is linked to the medical community through the Harrison Hospital Sexual Assault Nurse Examination (SANE) program which specializes in essential forensic medical examinations regarding cases involving sexual assault.
Alternatives:	No other agency can provide this service. All criminal cases involving domestic violence, sexual assault and crimes against children are referred, reviewed and prosecuted by SAU, with one exception [The City of Bremerton, City Attorney's Office prosecutes misdemeanors occurring in the city limits of Bremerton, but all felonies in Bremerton come to SAU.] See "Mandates and Contractual Agreements" below.
Efficiencies/ Innovations:	The SAU is a division within the Kitsap County Prosecutor's Office with the goal of providing the most efficient services possible in prosecuting these complex crimes. Because the lawyers and staff at SAU specialize in crimes of domestic violence, sexual assault and crimes against children we are able to synchronize all of the required services in one location. SAU houses legal staff, victim advocates and forensic child interviewers at one site. This makes it easier for the clients we serve, as well as maintaining constant communication regarding all of our active cases.
Mandates and Contractual Agreements:	• By statute RCW 2.08.010, all felonies involving domestic violence, sexual assault and crimes against children must be prosecuted by the State of Washington, represented by the Kitsap County Prosecuting Attorney's Office, in the Kitsap County Superior Court. Also, RCW 36.27.020 places the requirement of criminal prosecution solely within the realm of the prosecuting attorney and his or her deputy prosecuting attorneys. • Both the Superior Court and Court of Limited Jurisdiction Criminal Rules also set forth certain requirements of the prosecuting attorney. These rules are the most specific of the rules governing criminal prosecution, and failure to comply with these rules could lead to suppression of evidence or even dismissal of cases. • Rule of Professional Conduct 3.8 pertains to prosecuting attorneys and pronounces a minimum level of requirements specific to prosecuting attorneys which we are required to follow. • RCW 9.94A421 requires notification to victims of crimes against persons of agreements
Regional or Local?	For felony violations of domestic violence, sexual assault and crimes against children, SAU services are entirely REGIONAL. Similarly, for misdemeanor violations occurring in the county, SAU and DM Division services are also regional. For crimes occurring in the City of Port Orchard, City of Poulsbo and City of Bainbridge Island, the SAU and DM Division services provided are LOCAL.
Description of Requirements:	As previously stated, the Kitsap County Prosecutor's is mandated by statute to prosecute all cases involving domestic violence, sexual assault and crimes against children. See above "Mandates and Contractual Agreements."

Minimum Service Level:	It is difficult to describe the "minimum service level" without addressing the consequences of not funding this program. As it relates to the D/M Division and SAU, RCWs, Court Rules and RCWs mandate not only the prosecution of general felonies and misdemeanors, but the standards of prosecuting any particular case. It is true these rules do not dictate which cases shall be filed, and therefore does not dictate a "minimum service level." However, cuts to this program will mean that the Office of the Prosecuting Attorney will be required to "triage" cases in the D/M Division and SAU, as well as the rest of the office. These are some of the most dangerous and volatile offenders we prosecute. It would be impossible to triage these cases without fear that potentially lethal offenders would be receiving an unjust break.				
Program Justification:	The Kitsap County Mission states as follows: Kitsap County government exists to protect and promote the safety, health and welfare of our citizens in an efficient, accessible and effective manner. It is difficult to imagine another program in Kitsap County government that is more vital in meeting the goals of this mission statement. County government has an obligation to seek justice and protect its most vulnerable citizens. Crimes against children, sexual assault and domestic violence are, for a variety of reasons, the most complex in the criminal justice system. Victims of sexual assault and domestic violence are often reluctant to engage in the justice system. Children don't often understand how the justice system works and what protections are available to them. SAU provides both victim support and advocacy and seeks to hold offenders accountable in the most aggressive manner available under the law.				
	2011	**2010**	**2009**	**2008**	**2007**
Workload Indicators:	2,241 Referred 1,008 Filed (45%) 1,165 Declined (52%)	2,241 Referred 1,008 Filed (45%) 1,165 Declined (52%)	2,177 Referred 971 Filed (45%) 1,112 Declined (51%)	2,109 Referred 943 Filed (45%) 1,137 Declined (54%)	2,065 Referred 950 Filed (46%) 1,054 Declined (51%)
Cost Recovery	SAU maximizes offender-based repayment of services provided. Upon every conviction for felony crimes of domestic violence, sexual assault and crimes against children, the offender is assessed an SAU contribution of $500.00. Additionally, in order to ensure victim advocacy services are properly provided, SAU an offender contribution of $100 for the YWCA or Kitsap Sexual assault Center (depending on the nature of the crime.				
Cost Avoidance	The cost avoidance of prosecution of domestic violence, sexual assault and crimes against children is the cost to society and to our local community as a result of these crimes being committed. When these violent and devastating crimes go unchecked, the economic and social toll is extreme.				
Funding Consequences	If SAU or DM Division services were reduced or eliminated, there would be dire consequences and a significant negative impact on the citizens of Kitsap County. Because SAU is the designated division within the prosecutor's office to handle the most serious of crimes, failing to adequately fund this division would, under any interpretation, be a complete contradiction to the County mission statement. Monetary cuts would negatively impact efficiency (having less staff to handle the caseload). Beyond this, the quality of work would undoubtedly be compromised, not because of a lack of effort, but because effective prosecution of these cases is time consuming and requires coordination with many entities throughout Kitsap County (such as law enforcement, CPS, Harrison Hospital and the like). These are the most serious offenders, and whether their crime is handled in Superior Court or District Court, the potential for violence is huge. We simply can not avoid handling these types of cases with the highest attention and the greatest level of concern for the victims and the community.				
Budget Totals					
	2011 Adopted	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**
Revenues	260,067	181,011	153,189	146,317	132,501
Expenditures	965,222	940,512	922,085	895,089	737,422
Difference	(705,155)	(759,501)	(768,896)	(748,772)	(604,921)
# of FTE	9.20	9.20	9.20	9.20	9.20

Program Title:	Criminal - Juvenile Prosecutions
Program Type:	Existing Program
Staff Contact:	Russ Hauge, Kitsap County Prosecutor @ 7244
Program Budget:	$681,951
Detailed Program Description:	The Kitsap County Prosecutor's Office Juvenile Division is responsible for review, screening, diversion, charging, processing, prosecution, and disposition of all referrals related to criminal conduct committed in Kitsap County by anyone under the age of 18, including most juveniles who commit crimes within the municipal boundaries of the City of Bremerton. This includes serious violent crime cases on down to simple infractions. In some cases, we are also required to maintain processing of juveniles who turn 18 during the pendency of a case or its disposition.
Partnerships/ Collaboration:	The Kitsap County Prosecutor's Office Juvenile Division works closely with all departments involved in juvenile justice. This includes: (1) Kitsap County Superior Court and Juvenile Court; (2) Kitsap County Juvenile Department; (3) Kitsap County Juvenile Detention; (4) KATS school; (5) Kitsap County Department of Assigned Counsel; (6) Kitsap County Clerk's Office, and (7) All Kitsap County Law Enforcement.
Alternatives:	The Kitsap County Prosecutor's Office Juvenile Division is mandated by law to provide most of the duties listed in the program description. Most if not all of the work must be done by trained attorneys and legal staff. Title 13 of the Revised Code of Washington is replete with requirements for prosecutors involved in juvenile justice and the juvenile courts. Juvenile cases cannot be processed without dedicated deputy prosecutors in the juvenile courts.
Efficiencies/ Innovations:	Since 1995, the Kitsap County Prosecutor's Office Juvenile Division has maintained efficient and cost effective methods for handling juvenile cases within its office and the juvenile court as well. The Juvenile Division developed the out of court hearing in response to necessary juvenile court congestion and delays in processing juvenile cases. We have adapted many of the same technical efficiencies as our adult divisions to maximize delivery and quality in our caseloads. We have reduced FTE's when available. In 2008, the Juvenile Division eliminated its full time chief deputy prosecutor, combining that position with the chief of the adult felony division. Currently we have three full time dedicated deputy prosecutors assigned to the juvenile division. One of those deputy prosecutors also provides assistance to the Bainbridge Island Municipal Court on a weekly basis and fills in to assist deputy prosecutors in our district court and adult felony divisions as necessary. This effectively makes 2.5 full time deputy prosecutors and 3 staff dedicated to handling all juvenile court operations.
Mandates and Contractual Agreements:	The State Of Washington mandates a system of juvenile courts in RCW Title 13. State law requires all criminal cases involving juveniles to be screened by the office of the prosecuting attorney. With few exceptions, RCW 13.04.030 requires the juvenile courts to handle all proceedings involving juveniles alleged to have committed juvenile offenses. RCW 13.40.070 mandates all complaints alleging juvenile offenses be referred directly to the prosecutor. Upon receipt the prosecutor shall screen the complaints for legal sufficiency and either divert or charge the case as mandated by statute. RCW 13.40.077 provides standards by which the prosecutor may charge or decline prosecution. Additional provisions in RCW Title 13, Washington Court Rules, and local court practice mandate prosecutor participation in most proceedings including disposition of the juvenile case.
Regional or Local?	The Juvenile Division services all regional citizens of Kitsap County and its incorporated cities, including the City of Bremerton.
Description of Requirements:	The Juvenile Division complies with all requirements set forth in statute, court rule, and local practice for the prosecution of juvenile offenders. The program complies by fulfilling those duties as specified in the detailed program description above.
Minimum Service Level:	The minimum level of service is set forth in the detailed program description above.

Program Justification:	The Juvenile Division provides a necessary and legally mandated program for dealing with juvenile crime and delinquency in Kitsap County. The program directly aligns with the Board's mission to protect and promote the safety, health and welfare of our citizens by handling juvenile criminal cases in an efficient and publically accessible manner. Holding juveniles accountable for their criminal behavior and seeking rehabilitative services through the Kitsap County Juvenile Court is and should be a top priority of Kitsap County Government. The goal of protecting citizens in Kitsap County is reached by prosecuting juveniles and holding them accountable for the offenses they commit against the citizenry, making this a better community to live, work, and play. In addition, through its victim and public contact the Juvenile Division promotes citizen involvement, enhances public trust and promotes understanding of the juvenile court system in Kitsap County. The current level of service is appropriate because it has sustained a reduction in juvenile crime over the last several years and currently maintains a relatively level caseload.				
	2011	**2010**	**2009**	**2008**	**2007**
Workload Indicators:	2,153 Referred 1,591 Filed (74%) 538 Declined (25%)	2,153 Referred 1,591 Filed (74%) 538 Declined (25%)	2,048 Referred 1,479 Filed (72%) 568 Declined (28%)	2,303 Referred 1,698 Filed (74%) 605 Declined (26%)	2,370 Referred 1,727 Filed (73%) 631 Declined (27%)
Cost Recovery	Yes				
Cost Avoidance	One of the goals of juvenile prosecution is to provide juvenile defendants with the necessary tools and education to minimize reoffending in the far more expensive adult system.				
Funding Consequences	Prosecution of juvenile offenses by the county prosecutor is mandated by State law under RCW Title 13. If reduced or eliminated, Kitsap County would be unable to process all juvenile offenders as required by law, and, would be unable to provide court services as well, as the prosecutor's office is a necessary participant in the overall court process. Citizens of Kitsap County would be left without legal recourse against juveniles who commit crime. Victims would be powerless to prosecute the juveniles who offend against them. In summary, this is a necessary service that must and should be provided by the County.				
Budget Totals					
	2011 Adopted	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**
Revenues	183,743	127,888	108,231	103,376	93,615
Expenditures	681,951	664,492	651,473	632,400	521,004
Difference	(498,208)	(536,604)	(543,242)	(529,024)	(427,389)
# of FTE	6.50	6.50	6.50	6.50	6.50

Program Title:	**Criminal - Felony Charging and Administration**
Program Type:	Existing Program
Staff Contact:	Russ Hauge, Kitsap County Prosecutor @ 7244
Program Budget:	$367,204
Detailed Program Description:	The Administration Unit of the felony division is responsible for administrative and calendar functions of the Felony Division, which includes responsibilities for charging crimes, for providing support for the prosecutor's office at criminal calendars, providing assistance to all law enforcement agencies for investigative support, representing the county at post conviction hearings, providing legal assistance to the Clerk's office, the Kitsap County Jail and State Department of Corrections, and representing the county at involuntary civil commitment hearings for both mental hearings and substance abuse treatment hearings.

Partnerships/ Collaboration:	The Administration Unit regularly confers with and provides assistance to other divisions in the Prosecutor's Office, particularly SAU, the General Felony Unit and the Drug Unit by charging cases and assisting in calendar responsibilities as described above. In addition the Administration Unit provides assistance and support on a regular bases to KCSO (including Westnet), Bremerton Police Department (including SOG), Port Orchard Police Department, Poulsbo Police Department, Washington State Patrol, Washington State Department of Corrections, Bainbridge Island Police Department , Naval Criminal Investigation Service and the Kitsap County Clerk's office. We are also a point of contact for law enforcement agencies outside of Kitsap County when legal issues in criminal investigations that cross jurisdictional boundaries with other counties.
Alternatives:	The felony division of the Kitsap County Prosecutor's Office is solely responsible for the prosecution of felony offenses within the jurisdiction of Kitsap County and there is no other entity with the legal authority to perform the tasks delegated by statute and court rule to this office.
Efficiencies/ Innovations:	The formation of the Administration Unit is by design a creative delivery method intended to make it easier for the other felony division units (SAU, General Trial, Drug) to concentrate on case preparation, negotiation and litigation while having an informed and trained deputy prosecutor stand in on procedural or routine court hearings. The concentration of charging duties within this unit enables the office to better manage the paper flow of cases (by reducing the number of attorneys and offices responsible for initial case review) and also provides consistency of charging decisions for the office as a whole. Finally, the presence of an Administrative Unit attorney that is routinely available on short notice to law enforcement enables them to obtain search warrants, or prompt answers to legal issues surrounding urgent investigation issues without waiting for the availability of trial deputies who might easily be engaged in a trial, witness interviews or motions practice.
Mandates and Contractual Agreements:	The functions of the Administration Unit, as described above, are all tied to constitutional, statutory and court rules which require the presence or action of a prosecutor. Only the Prosecutor's Office can file charges in Superior Court, and it is the Prosecutor's Office which prosecutes the cases. There are contractual agreements with Port Orchard, Poulsbo and Bainbridge Island which also require us to charge non-felony offenses occurring in those jurisdictions.
Regional or Local?	The Administrative Unit provides services to Regional and Local customers. The jurisdiction of the Prosecutor's Office throughout the county, and felony offenses must be prosecuted in Superior Court. There is no jurisdiction in District or Municipal Courts for felony offenses.
Description of Requirements:	RCW 36.27.929(4) places on the Prosecutor's Office the burden and responsibility of prosecuting felony offenses. RCW 9.94A.411 also describes the responsibilities of the Prosecutor's Office in filing charges, particularly felony offenses and the standards to be applied in considering charges. The Superior Court Criminal Rules describe in detail the requirements of the Prosecutor's Office in complying with procedural rules on arraignment, speedy trial, disclosure of discovery and the conduct of trials. Those rules also describe the requirements for obtaining search warrants. RCW 10.27 describes the functions and procedural rules for mental health civil commitment proceedings. The "Detailed Program Description" above describes how the Administration Unit is formed to respond to all of the above requirements.
Minimum Service Level:	See Description Above.
Program Justification:	See Funding Consequences Below.

	2011	2010	2009	2008	2007
Workload Indicators:	Statistics Combined In Other Programs	Statistics Combined In Other Programs	Statistics Combined In Other Programs	Statistics Combined In Other Programs	Statistics Combined In Other Programs

Cost Recovery	Yes
Cost Avoidance	See Efficiencies/Innovations

Funding Consequences	The reduction or elimination of the Felony Charging and Administration Unit would significantly undermine the ability of the Prosecutor's Office to respond to and effectively handle cases that are generated by law enforcement activity. Defendant's who are arrested or otherwise brought to the attention of the Prosecutor's Office must be charged within specific time frames. Cases charged must be brought to trial within 60 days, if in custody, or 90 days, if out of custody. The Administration Unit makes sure that the charges are filed and the cases proceed expeditiously through the system. Also, the outside agencies which rely on the Prosecutor's Office for assistance, advice and representation would be irreparably harmed. Hearings would not be covered and the justice system would be severely impacted.

Budget Totals					
	2011 Adopted	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**
Revenues	98,939	68,863	58,278	55,664	50,408
Expenditures	367,204	357,803	350,793	340,523	280,541
Difference	(268,265)	(288,940)	(292,515)	(284,859)	(230,133)
# of FTE	3.50	3.50	3.50	3.50	3.50

Program Title:	**Criminal - Appellate Practice**
Program Type:	Existing Program
Staff Contact:	Russ Hauge, Kitsap County Prosecutor @ 7244
Program Budget:	$230,814
Detailed Program Description:	The appeals unit is responsible for responding to all adult criminal appeals (arising out of criminal convictions from Kitsap County) that are filed in either the Court of Appeals or the Washington Supreme Court. An appeal is a review by an appellate court of the trial court proceedings. An appeal is not a retrial of the case, but is an examination of the trial record to ensure that proceedings were conducted in a fair manner. The appeal process, therefore, takes place almost entirely in writing, with the attorneys for each side filing written briefs rising and responding to legal errors alleged to have taken place in the trial court. Every criminal defendant who is convicted after a trial is entitled to one appeal as a matter of right: thus, generally speaking, every defendant who is convicted at trial in Kitsap County Superior Court files an appeal in the Washington Court of Appeals. If the Court of Appeals affirms the conviction, the defendant may then ask the Washington Supreme Court to review the crime.
Partnerships/ Collaboration:	The appeals unit frequently corresponds with other appellate prosecutors around the State regarding pressing appellate issues, and the members of the appeals unit attend quarterly meetings of the Appellate Committee of the Washington Association of Prosecuting Attorneys.
Alternatives:	The Kitsap County Prosecutor's office is solely responsible for all adult criminal appeals (arising out of criminal convictions from Kitsap County) that are filed in either the Court of Appeals or the Washington Supreme Court. See, generally, RCW 36.27.020.
Efficiencies/ Innovations:	The appeals unit has been a "paperless" unit for several years, and maintains all of its records and documents electronically. This allows the attorneys to have quick and efficient access to all the necessary records and documents and has greatly reduced the need for recordkeeping or legal assistant support.
Mandates and Contractual Agreements:	The Kitsap County Prosecutor is required to respond to criminal appeals, and failure to do so can result in either a fine, a reversal of the criminal conviction, or both.
Regional or Local?	Generally speaking, the appeals unit is only responsible for responding to felony appeals, which are "regional." Appeals that arise out of the district or municipal courts are generally handled by attorneys in the general or municipal divisions.
Description of Requirements:	RCW 36.27.020 requires the prosecutor's office to appear for and represent the state and county in all criminal proceedings in which the state or the county may be a party. As the State is a party in all felony appeals, the prosecutor's office is required to appear.

Minimum Service Level:	At a minimum, the appeals unit must file a response brief in: every appeal as a matter of right; every discretionary appeal if the appellate court accepts the case; and every collateral attach where the appellate court orders a response. The appeals unit also must regularly appear for oral arguments when they are required to do so by the appellate court. The appeals unit may, but is not required to, respond to a defendant's petition for discretionary review (and argue that the court should not accept review). Due to current workload levels (and because these briefs are not absolutely required), the appeals unit generally only files such briefs in murder cases or other extremely important cases. Thus, at the current time the appeals unit essentially only provides the minimum level of service required to prevent the reversal of criminal convictions.				
Program Justification:	The appellate practice provided by the Prosecutor's office is an essential and necessary part of the prosecution of criminal cases, as it is the only way to ensure that criminal convictions are not needlessly overturned on appeal.				
	2011	**2010**	**2009**	**2008**	**2007**
Workload Indicators:	73 Open 79 Closed 88 Pending 61 Briefs Filed	73 Open 79 Closed 88 Pending 61 Briefs Filed	73 Open 79 Closed 88 Pending 61 Briefs Filed	79 Open 125 Closed 93 Pending 64 Briefs Filed	84 Open 119 Closed 141 Pending 73 Briefs Filed
Cost Recovery	The criminal rules provide limited opportunities to recover costs associated with criminal appeals. When the rules provide that certain (although limited) costs are recoverable, our office seeks (and the appellate courts generally award) those costs as part of a cost award that is then included as part of the criminal judgment.				
Cost Avoidance	A well-prepared and thorough response to a criminal appeal is the best means of avoiding a reversal of a criminal conviction. If the appellate court reverses a conviction, the practical effect is that the case is sent back to the Kitsap Superior Court for a new trial. Avoiding a reversal, therefore, avoids all of the costs (in time and money) that would be associated with a new trial.				
Funding Consequences	The total cost associated with the appellate unit is almost entirely comprised of the two deputy prosecutors that are assigned to this unit. The specialized skills that are required of an appellate lawyer are such that any reduction in funding would necessarily lead to a dramatic reduction in the quality of the work product produced. In addition, the government has essentially no control over the number of appellate cases that are opened every year, since in the vast majority of cases the government is required to respond to direct appeals and collateral attacks filed by criminal defendants.				
Budget Totals					
	2011 Adopted	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**
Revenues	62,190	43,285	36,632	34,989	31,685
Expenditures	230,814	224,905	220,499	214,043	176,340
Difference	(168,624)	(181,620)	(183,867)	(179,054)	(144,655)
# of FTE	2.20	2.20	2.20	2.20	2.20

Program Title:	**Criminal - Municipal Court Prosecutions**
Program Type:	Existing Program
Staff Contact:	Russ Hauge, Kitsap County Prosecutor @ 7244
Program Budget:	$0.00

Detailed Program Description:	The District and Municipal Court Division handles pre-charging work, charging and disposition, and appeals for all cases identified at the outset as infractions, misdemeanors or gross misdemeanors. The staff covers the County District Courts located in Port Orchard, and the Municipal Courts of the Cities of Bainbridge Island, Poulsbo, and Port Orchard. Partnerships with Port Orchard, Poulsbo and Bainbridge Island enable the Prosecutor's Office to prosecute all cases filed in their Municipal Courts. This allows us to develop a better picture of the criminal activity in Kitsap County. Because we handle all felonies and misdemeanors occurring outside of the city limits of Poulsbo, Port Orchard and Bainbridge Island, we enjoy a remarkable situation wherein we can address multiple cases all over the county and are, therefore, extremely efficient at resolving cases. If we did not enjoy this particular benefit, it would be much harder to obtain the communication needed to address victims' and defendants' needs so fully and completely.
Partnerships/ Collaboration:	We enjoy a remarkable partnership with the Cities of Bainbridge Island, Port Orchard and Poulsbo. They look to us for guidance on criminal matters, policies and procedures within the Courtroom and for efficiently administering justice. Not only do we give advice to the Court about policies, forms and emerging areas of the law, but we also provide guidance to the police departments as well. We conduct regular trainings with the police agencies, and provide notices to the individual police officers when we decline to file a charge. This is a training tool that the police departments value greatly. We are also able to provide the courts and police agencies with comprehensive statistical data regarding their jurisdiction, giving them a clear picture of the criminal activity in their area and emerging trends.
Alternatives:	We are contractually obligated to provide this service; no other agency or organization can provide the services that we provide.
Efficiencies/ Innovations:	We have created standardized forms for all of the District and Municipal Courts, avoiding unnecessary litigation. We have created efficiencies in the District and Municipal Courts by utilizing video equipment for court appearances, using electronic means to convey forms and communications and streamlining the process. This helps keep jail and court costs down, and creates efficiencies for the lawyers as well. We have created a legal research bank within our office, so any attorney, whether they are in Municipal, District or Superior Court, can access legal briefs to address any issue that comes up. Our data management system has the charging language for all crimes in the State of Washington as well as all of the cities' municipal codes. This is also a huge time saver, and allows us to get our charging decisions done quickly and correctly.
Mandates and Contractual Agreements:	We have entered into contracts for service with the Cities of Bainbridge Island, Port Orchard and Poulsbo. We are contractually obligated to provide the services outlined in our contract.
Regional or Local?	This program services the municipalities of Bainbridge Island, Port Orchard and Poulsbo, and their citizens. But also serves the county as a whole, because we are able to get a clear look at an individual's behavior as a whole and respond to the criminal behavior in a more meaningful manner.
Description of Requirements:	See Detailed Description above and also Mandates and Contractual Agreements.
Minimum Service Level:	The scope of services outlined above is the minimum requirement. If we fail to provide the services outlined above, we will be violation of our contract and will face legal action as a result.
Program Justification:	Responding to crime is our paramount concern. The Prosecuting Attorney is mandated to respond to criminal activity under RCW 36.27.020. Our response to criminal activity enhances the quality of life in the County and provides a critical piece of the foundation necessary for economic development. We also enhance public trust in the government when we employ universal standards to all victims and defendants, and people are treated equally throughout the County. In Courts of Limited Jurisdiction, there are many factors to consider when considering the disposition of a case. Every defendant and case may be different, but through this program we can apply the same standards throughout Kitsap County. Because we are in the fortunate position of handling the prosecution services of most of the criminal cases in Kitsap County, we have the ability to globally negotiate cases of defendants who commit crimes in multiple jurisdictions. This capability conserves resources across

	jurisdictional lines. We have been involved in setting the community's standards for prosecution for 15 years. We have developed written polices and procedures for handling criminal cases that were created with the help of community members. We have created standardized forms that create efficiency and consistency, and we have an extensive brief bank of pleadings that have enabled us to respond to issues quickly and efficiently. Our office has continually been involved in training law enforcement so that their investigations are always top-notch and in accordance with the latest case law.

	2011	2010	2009	2008	2007
Workload Indicators:	1678 Referred 1,342 Filed (80%) 319 Declined (19%)	1678 Referred 1,342 Filed (80%) 319 Declined (19%)	1,456 Referred 1,167 Filed (80%) 281 Declined (19%)	1,334 Referred 1,078 Filed (81%) 251 Declined (19%)	1,502 Referred 1,168 Filed (78%) 306 Declined (20%)

Cost Recovery	The cities pay for the services we provide. In addition, when a defendant is convicted of Driving Under the Influence (DUI), we request that offender pay emergency response costs associated with the incident. The various law enforcement agencies are able to recoup some of the costs associated with the DUI incident, whether it is law enforcement investigation (and equipment) costs, or costs associated with Fire District response. In domestic violence cases, we also levy a domestic violence assessment ($100 per DV count), which is allowed under RCW 10.99.080(1). In animal cruelty cases, we require the defendant to pay $1000 civil penalty as well as any costs incurred by the Kitsap Humane Society.
Cost Avoidance	There are no costs incurred that are not covered by our contract(s) with the cities.
Funding Consequences	Funding for this program cannot be cut. We are under a contractual obligation to provide these services, and any cut in our scope of services would violate the terms of the contract, resulting in certain litigation.
Budget Totals	

	2011 Adopted	2010 Budget	2009 Actual	2008 Actual	2007 Actual
Revenues	277,836	296,363	443,084	372,928	394,561
Expenditures					
Difference	277,836	296,363	443,084	372,928	394,561
# of FTE	0.00	0.00	0.00	0.00	0.00

Program Title:	**Child Support Enforcement**
Program Type:	Existing Program
Staff Contact:	Russ Hauge, Kitsap County Prosecutor @ 7244
Program Budget:	**$1,267,057**
Detailed Program Description:	The Child Support Division is responsible for establishing and enforcing child support obligations within the County. Four attorneys and twelve staff members make up the division. In cooperation with the state Division of Child Support (DCS), the Child Support Division accepts referrals involving the establishment of paternity and reviews and modifies support orders meeting state criteria. The division also enforces support obligations through civil contempt actions and appears in privately filed domestic relations cases to protect the State's financial interest when public assistance has been paid on behalf of a child. The Division operates efficiently in handling a large volume of cases. The general goal of the Child Support Division mirrors that of the State and is threefold: (1) to establish paternity on behalf of minor children; (2) to obtain required support orders; and (3) to ensure support, both current and arrears, is being collected. These items must be accomplished in a cost-effective manner, meeting federal time lines and performance indicators that are tied to federal funding incentives.

Partnerships/ Collaboration:	DSHS Division of Child Support, Support Enforcement Management System (SEMS). The Washington Association of Prosecuting Attorneys, Support Enforcement Project (WAPA-SEP) oversees child support enforcement issues and staff the Support Enforcement Policy Committee and facilitates IV-D policy implementation by counties and promotes uniform practice in the judicial adjudication of child support cases by giving legal and technical training and support. They are also reimbursed by the IV-D program.				
Alternatives:	None				
Efficiencies/ Innovations:	See Detailed Program Description above.				
Mandates and Contractual Agreements:	The Office of the Prosecuting Attorney provides Support Enforcement services under Title IV-D of the Social Security Act, 42 USC Chapter 7, Subchapter IV, Part D, section 651 et. seq; the Interlocal Cooperation Act, RCW 39.34; the Code of Federal Regulations, 45 CFR, CH. III, Parts 301 through 308; applicable provisions for RCW 26 and RCW 74.20; and through interlocal agreements.				
Regional or Local?	Contract				
Description of Requirements:	The Office of the Prosecuting Attorney provides Support Enforcement services under Title IV-D of the Social Security Act, 42 USC Chapter 7, Subchapter IV, Part D, section 651 et. seq; the Interlocal Cooperation Act, RCW 39.34; the Code of Federal Regulations, 45 CFR, CH. III, Parts 301 through 308; applicable provisions for RCW 26 and RCW 74.20; and through interlocal agreements.				
Minimum Service Level:	In accordance to 45 CFR 303.101(b)(2)(i) time lines are established for the Child Support Division.				
Program Justification:	See the Detailed Program Description Above.				
	2011	**2010**	**2009**	**2008**	**2007**
Quality Indicators:	SEMS (Support Enforcement Management System) is the federally approved statewide management system for IV-D Child Support case work. The SEMS program contains within it a statistical program for tacking case management information in accordance to 45 CFR 303.101(b)(2)(i).				
Workload Indicators:	1245	1245	1245	982	1088
Cost Recovery	The funding for this program comes from the Federal Government and the State of Washington and is set by the Division of Children and Family Services. There is no impact to the General Fund.				
Cost Avoidance	See Cost Recovery.				
Funding Consequences	The funding for this program comes from the Federal Government and the State of Washington and is set by the Division of Children and Family Services. There is no impact to the General Fund.				
Budget Totals					
	2011 Adopted	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**
Revenues	1,386,000	1,386,000	1,511,663	1,461,990	1,493,985
Expenditures	1,267,057	1,228,698	1,377,529	1,341,255	1,311,517
Difference	118,943	157,302	134,134	120,735	182,468
# of FTE	13.00	13.00	15.00	15.50	15.50

Program Title:	**Civil Division - General Municipal**
Program Type:	Existing Program
Staff Contact:	Russ Hauge, Kitsap County Prosecutor @ 7244
Program Budget:	**$409,206** **Revenue Based Upon: (2,520 GF, 1,103 NGF (2009 actuals) @ $115 per hour (per RCW 43.09.210)).**

Detailed Program Description:	General Municipal Law includes legal services on the following matters: • General governance issues (public meetings, campaigns, budget, finance, resolutions, ordinances, finance and budget); • Revenue (grants, levies, taxation); • Real property assessment and valuation; • Elections and ballot titles; • Public records management, retention, and disclosure; • Public procurement, bidding, and contracting; • Property acquisition and disposition, leases, • Capital projects and construction; • Bankruptcy and foreclosure; • Licenses; • Housing; • Health and Human Services; • Information Services (electronic, telecommunications, and graphic information services).
Partnerships/ Collaboration:	The clients for whom general municipal services are provided, which includes: Animal Control, Assessor, Auditor, Board of Equalization, Canvassing Board, County Commissioners, Health District, Housing Kitsap, Human Services, Information Services Kitsap Regional Coordinating Council, Parks & Recreation, Public Works, Strategic Financial Services, and Treasurer.
Alternatives:	At the discretion of the Prosecuting Attorney, the services may be provided by contract through an interlocal agreement with another agency or outside attorneys.
Efficiencies/ Innovations:	The Prosecutor's DAMION Civil Division case processing system automates legal functions and responsibilities, including tracking and reporting on the types of cases and legal subject areas, and attorney and paralegal time rendered and expenses incurred for each file. This information is valuable for budgeting, auditing, and billing. The Civil Division maintains data bases of legal opinions and advice, legal documents and pleadings, to avoid duplication and reduce attorney services. E.g., DAMION tracks legal services rendered in connection with public records requests, and information was recently provided to State agencies for the purposes of improving public records laws and reducing litigation and the burden of records production.
Mandates and Contractual Agreements:	State law mandates that the Prosecuting Attorney shall be the County's legal representative and advisor in all matters relating to the County's official business. The Prosecutor provides legal services to other public agencies pursuant to interlocal agreement (e.g., CenCom, Emergency Management, Kitsap County Health District). Contract and ordinance review is currently mandated by county ordinance.
Regional or Local?	Regional, in that the clients identified in Section 10 above provide regional services.
Description of Requirements:	RCW 36.27.020 requires the Prosecuting Attorney to be legal advisor to all County elected and appointed officials on all matters relating to their official business, draw up all official instruments, represent the County in all civil actions and proceedings in which the County is a party, prosecute civil action for the recovery of debts owed to the County, and present violations of election laws. RCW 36.32.200 prohibits employment of outside attorneys except with consent of the Prosecuting Attorney or presiding Superior Court judge.
Minimum Service Level:	Managing litigation and responding to legally imposed deadlines are non-discretionary and highest priority. Non-discretionary, but lower priority services than litigation and legal deadlines include day-to-day client advice, drafting/reviewing/negotiating legal instruments (ordinances, resolutions, contracts, policies and procedures). Discretionary services are lowest priority services: training county employees, drafting legislation, providing non-legal real estate services, attending meetings/briefings, and presenting at speaking engagements.

Program Justification:	The Civil Division is the chief civil legal office for Kitsap County. Its deputy prosecuting attorneys are guardians of the law and charged with protecting the legal interests of the public. The Civil Division provides legal services to more than 57 County departments, divisions, and affiliated agencies, covering virtually every aspect of civil law. By providing advice on the existence, interpretation, and application of federal and state laws and regulations, the Civil Division protects the County from adopting and entering into illegal or unenforceable instruments and inadvertently violating the law. The Civil Division defends and represents the County when it is named in lawsuits and other legal proceedings. The Civil Division negotiates on behalf of the County during legal transactions, and helps protect County assets. Because the Civil Division is not a for-profit agency (see RCW 43.09.210), unnecessary and duplicative legal services are rare.				
	2011	**2010**	**2009**	**2008**	**2007**
Workload Indicators *****All Programs*****	840 Work Requests 840 Contract Reviews 118 Litigation New 166 Litigation Active 12,161.3 Client Hours	840 Work Requests 840 Contract Reviews 118 Litigation New 166 Litigation Active 12,161.3 Client Hours	840 Work Requests 872 Contract Reviews 247 Litigation New 96 Litigation Active 13,543.5 Client Hours	858 Work Requests 781 Contract Reviews 411 Litigation New 104 Litigation Active 13,867.42 Client Hours	953 Work Requests 836 Contract Reviews 125 Litigation New 128 Litigation Active 11,813.82 Client Hours
Cost Recovery	The costs of legal services provided to non-general fund clients and to contracting clients are recovered through legal services billings (Block & Home Grants, Health District, Human Services, Public Works, and Capital Facilities Fund).				
Cost Avoidance	The legal services rendered by the Civil Division serves to avoid legal judgments, penalties, fines, costs, and fees being imposed against the County.				
Funding Consequences	Reduction of funds necessary to sustain non-discretionary services will serve to increase costs, such as from legal judgments and awards, the number and amount of settlements, and from delays in providing legal advice and representation needed by County officers.				
Budget Totals					
	2011 Adopted	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**
Revenues	169,172	124,580	76,260	33,133	19,868
Expenditures	409,206	397,137	416,788	584,001	533,060
Difference	(240,034)	(272,557)	(340,528)	(550,868)	(513,192)
# of FTE	3.40	3.40	3.80	5.80	5.30

Program Title:	**Civil Division - Land Use/Environment**
Program Type:	Existing Program
Staff Contact:	Russ Hauge, Kitsap County Prosecutor @ 7244
Program Budget:	**$445,313** **Revenue Based Upon: (2605.2 GF, 703.3 NGF (2009 actuals) @ $115 per hour (per RCW 43.09.210)).**

Detailed Program Description:	Land Use law includes legal services on the following matters: • Annexations, zoning, road vacations, easements. • Nuisances/Code Enforcement (regulation and abatement, building, fire, health, and other local codes) • Eminent Domain (condemnation of property for public purposes); • Land Use (including shoreline and growth management matters, permitting,); • Watershed • Water rights/resources • Storm water • Solid waste • Transportation				
Partnerships/ Collaboration:	The clients for whom land use legal services are provided, including Boundary Review Board, County Commissioners, Community Development, Health District, Kitsap Regional Coordinating Council, Public Works (Roads, Solid Waste, Waste Water).				
Alternatives:	At the discretion of the Prosecuting Attorney, the services may be provided by contract through an interlocal agreement with another agency or outside attorneys.				
Efficiencies/ Innovations:	The Prosecutor's DAMION Civil Division case processing system automates legal functions and responsibilities, including tracking and reporting on the types of cases and legal subject areas, and attorney and paralegal time rendered and expenses incurred for each file. This information is valuable for budgeting, auditing, and billing. The Civil Division maintains data bases of legal opinions and advice, legal documents and pleadings, to avoid duplication and reduce attorney services.				
Mandates and Contractual Agreements:	State law mandates that the Prosecuting Attorney shall be the County's legal representative and advisor in all matters relating to the County's official business. The Prosecutor provides legal services to other public agencies pursuant to interlocal agreement (e.g., Kitsap Regional Coordinating Council; Kitsap County Health District). Contract and ordinance review is currently mandated by county ordinance.				
Regional or Local?	Regional, in that the clients identified in Section 10 above provide regional services.				
Description of Requirements:	RCW 36.27.020 requires the Prosecuting Attorney to be legal advisor to all County elected and appointed officials on all matters relating to their official business, draw up all official instruments, represent the County in all civil actions and proceedings in which the County is a party, prosecute civil action for the recovery of debts owed to the County, and present violations of election laws. RCW 36.32.200 prohibits employment of outside attorneys except with consent of the Prosecuting Attorney or presiding Superior Court judge.				
Minimum Service Level:	Managing litigation and responding to legally imposed deadlines are non-discretionary and highest priority. Non-discretionary, but lower priority services than litigation and legal deadlines include day-to-day client advice, drafting/reviewing/negotiating legal instruments (ordinances, resolutions, contracts, policies and procedures). Discretionary services are lowest priority services: training county employees, drafting legislation, attending meetings/briefings, and presenting at speaking engagements.				
Program Justification:	The Civil Division is the chief civil legal office for Kitsap County. Its deputy prosecuting attorneys are guardians of the law and charged with protecting the legal interests of the public. The Civil Division provides legal services to more than 57 County departments, divisions, and affiliated agencies, covering virtually every aspect of civil law. By providing advice on the existence, interpretation, and application of federal and state laws and regulations, the Civil Division protects the County from adopting and entering into illegal or unenforceable instruments and inadvertently violating the law. The Civil Division defends and represents the County when it is named in lawsuits and other legal proceedings. The Civil Division negotiates on behalf of the County during legal transactions, and helps protect County assets. Because the Civil Division is not a for-profit agency (see RCW 43.09.210), unnecessary and duplicative legal services are rare.				
	2011	**2010**	**2009**	**2008**	**2007**
Workload Indicators:	Statistics Combined In Other Programs	Statistics Combined In Other Programs	Statistics Combined In Other Programs	Statistics Combined In Other Programs	Statistics Combined In Other Programs

Cost Recovery	The cost of legal services provided to non-general fund clients and to contracting clients are recovered through legal services billings (Community Development, Health District, Public Works).
Cost Avoidance	The legal services rendered by the Civil Division serves to avoid legal judgments, penalties, fines, costs, and fees being imposed against the County.
Funding Consequences	Reduction of funds necessary to sustain non-discretionary services will serve to increase costs, such as from legal judgments and awards, the number and amount of settlements, and from delays in providing legal advice and representation needed by County officers.
Budget Totals	

	2011 Adopted	2010 Budget	2009 Actual	2008 Actual	2007 Actual
Revenues	184,099	135,573	74,253	21,137	13,870
Expenditures	445,313	432,179	405,820	372,553	372,136
Difference	(261,214)	(296,606)	(331,567)	(351,416)	(358,266)
# of FTE	3.70	3.70	3.70	3.70	3.70

Program Title:	**Civil Division - Labor/Employment**
Program Type:	Existing Program
Staff Contact:	Russ Hauge, Kitsap County Prosecutor @ 7244
Program Budget:	**$204,603**
Detailed Program Description:	Labor and Employment law includes legal services on the following matters: • Anti-discrimination laws (age, gender, race, disability, sexual orientation, ethnicity, religion); • Civil Service; • Constitutional civil rights; • LEOFF Disability; • Discipline and discharge; • Drug and alcohol testing; • Employee recruitment and hiring (fitness for duty, background/credit checks, interview and selection); • Employee records maintenance, retention, disclosure; • Employee workplace issues (safety, privacy) • Family medical leave laws; • HIPAA; • Military leave; • Minimum wage and overtime laws; • Public employee collective bargaining; • Reduction in force (lay off and recall); • Workers compensation.
Partnerships/ Collaboration:	Personnel and Labor Relations Divisions, together with all elected officers, department heads, and senior management.
Alternatives:	At the discretion of the Prosecuting Attorney, the services may be provided by contract through an interlocal agreement with another agency or outside attorneys.
Efficiencies/ Innovations:	The Prosecutor's DAMION Civil Division case processing system automates legal functions and responsibilities, including tracking and reporting on the types of cases and legal subject areas, and attorney and paralegal time rendered and expenses incurred for each file. This information is valuable for budgeting, auditing, and billing. The Civil Division maintains data bases of legal opinions and advice, legal documents and pleadings, to avoid duplication and reduce attorney services. E.g., DAMION tracks legal services rendered in connection with public records requests, and information was recently provided to State agencies for the purposes of improving public records laws and reducing litigation and the burden of records production.

Mandates and Contractual Agreements:	State law mandates that the Prosecuting Attorney shall be the County's legal representative and advisor in all matters relating to the County's official business. The Prosecutor provides legal services to other public agencies pursuant to interlocal agreement (e.g., CenCom, Emergency Management, Kitsap County Health District).				
Regional or Local?	Regional, in that the clients identified in Section 10 above provide regional services.				
Description of Requirements:	RCW 36.27.020 requires the Prosecuting Attorney to be legal advisor to all County elected and appointed officials on all matters relating to their official business, draw up all official instruments, represent the County in all civil actions and proceedings in which the County is a party, prosecute civil action for the recovery of debts owed to the County, and present violations of election laws. RCW 36.32.200 prohibits employment of outside attorneys except with consent of the Prosecuting Attorney or presiding Superior Court judge.				
Minimum Service Level:	Non-discretionary and highest-priority: Defending litigation and arbitrations; providing legal advice regarding discipline, discharge, civil rights issues (e.g., discrimination, FMLA, ADA accommodation), wages and hours (e.g., FLSA and Minimum Wage Act), and military leave; Review collective bargaining agreements; draft and review employment contracts and severance agreements; interpret labor/employment contracts and personnel policies and procedures; Public Records Act disclosures and exemptions re personnel records; draft and review resolutions relating to personnel matters. Discretionary: Teach County training classes.				
Program Justification:	The Civil Division is the chief civil legal office for Kitsap County, and its deputy prosecuting attorneys are guardians of the law and charged with protecting the legal interests of the public. The Civil Division provides legal services to more than 57 County departments, divisions, and affiliated agencies, covering virtually every aspect of civil law. By providing advice on the existence, interpretation, and application of federal and state laws and regulations, the Civil Division protects the County from adopting and entering into illegal or unenforceable instruments and inadvertently violating the law. The Civil Division defends and represents the County when it is named in lawsuits and other legal proceedings. The Civil Division negotiates on behalf of the County during legal transactions, and helps protect County assets. Because the Civil Division is not a for-profit agency (see RCW 43.09.210), unnecessary and duplicative legal services are rare.				
	2011	**2010**	**2009**	**2008**	**2007**
Quality Indicators:					
Workload Indicators:	Statistics Combined In Other Programs	Statistics Combined In Other Programs	Statistics Combined In Other Programs	Statistics Combined In Other Programs	Statistics Combined In Other Programs
Cost Recovery	The costs of legal services provided to non-general fund clients and to contracting clients are recovered through legal services billings.				
Cost Avoidance	The legal services rendered by the Civil Division serves to avoid legal judgments, penalties, fines, costs, and fees being imposed against the County.				
Funding Consequences	Reduction of funds necessary to sustain non-discretionary services will serve to increase costs, such as from legal judgments and awards, the number and amount of settlements, and from delays in providing legal advice and representation needed by County officers.				
Budget Totals					
	2011 Adopted	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**
Revenues	84,586	62,290	34,116	9,711	6,373
Expenditures	204,603	198,569	186,458	171,173	170,982
Difference	(120,017)	(136,279)	(152,342)	(161,462)	(164,609)
# of FTE	1.70	1.70	1.70	1.70	1.70

Program Title:	Civil Division - Torts/Damage Litigation				
Program Type:	Existing Program				
Staff Contact:	Russ Hauge, Kitsap County Prosecutor @ 7244				
Program Budget:	**$361,064** **Revenue Based Upon: (387.0 GF, 2449 NGF (2009 actuals) @ $115 (per RCW 43.09.210).**				
Detailed Program Description:	Tort Defense includes legal services on the following matters: • Evaluating and defending claims of personal injury, property damage, trespass, nuisance; • Evaluating and defending claims of violations of Constitutional Law (e.g., civil rights, freedom of speech, equal protection issues, etc.) • Evaluating and defending employment law claims (e.g., discrimination, retaliation, and wrongful termination).				
Partnerships/ Collaboration:	Risk Management Division, together with all elected officers, department heads, and senior management.				
Alternatives:	At the discretion of the Prosecuting Attorney, the services may be provided by contract through an interlocal agreement with another agency or outside attorneys.				
Efficiencies/ Innovations:	The Prosecutor's DAMION Civil Division case processing system automates legal functions and responsibilities, including tracking and reporting on the types of cases and legal subject areas, and attorney and paralegal time rendered and expenses incurred for each file. This information is valuable for budgeting, auditing, and billing. The Civil Division maintains data bases of legal opinions and advice, legal documents and pleadings, to avoid duplication and reduce attorney services. E.g., DAMION tracks legal services rendered in connection with public records requests, and information was recently provided to State agencies for the purposes of improving public records laws and reducing litigation and the burden of records production.				
Mandates and Contractual Agreements:	State law mandates that the Prosecuting Attorney shall appear for and represent the County in all civil proceedings.				
Regional or Local?	Regional, in that the clients identified in Section 10 above provide regional services.				
Description of Requirements:	RCW 36.27.020 requires the Prosecuting Attorney to appear for and represent the County in all civil proceedings. RCW 36.32.200 prohibits employment of outside attorneys except with consent of the Prosecuting Attorney or presiding Superior Court judge.				
Minimum Service Level:	Non-discretionary and highest-priority: Investigating claims and defending lawsuits; providing legal advice to the Risk Management division and County officers and employees who are parties to lawsuits.				
Program Justification:	The Civil Division is the chief civil legal office for Kitsap County. Its deputy prosecuting attorneys are guardians of the law and charged with protecting the legal interests of the public. The Civil Division provides legal services to more than 57 County departments, divisions, and affiliated agencies, covering virtually every aspect of civil law. By providing advice on the existence, interpretation, and application of federal and state laws and regulations, the Civil Division protects the County from adopting and entering into illegal or unenforceable instruments and inadvertently violating the law. The Civil Division defends and represents the County when it is named in lawsuits and other legal proceedings. The Civil Division negotiates on behalf of the County during legal transactions, and helps protect County assets. Because the Civil Division is not a for-profit agency (see RCW 43.09.210), unnecessary and duplicative legal services are rare. Deputy prosecuting attorneys have legal, ethical, and professional obligations to provide legal services at a level that exceed minimum legal standards.				
	2011	**2010**	**2009**	**2008**	**2007**
Workload Indicators:	Statistics Combined In Other Programs	Statistics Combined In Other Programs	Statistics Combined In Other Programs	Statistics Combined In Other Programs	Statistics Combined In Other Programs

Cost Recovery	The cost of legal services provided to Risk Management are recovered through legal services billings.				
Cost Avoidance	The legal services rendered by the Civil Division serves to avoid legal judgments, penalties, fines, costs, and fees being imposed against the County.				
Funding Consequences	Reduction of funds necessary to sustain non-discretionary services will serve to increase costs, such as from legal judgments and awards, the number and amount of settlements, and from delays in providing legal advice and representation needed by County officers.				
Budget Totals					
	2011 Adopted	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**
Revenues	149,269	109,924	60,205	17,138	11,246
Expenditures	361,064	350,415	329,043	302,070	301,732
Difference	(211,795)	(240,491)	(268,838)	(284,932)	(290,486)
# of FTE	3.00	3.00	3.00	3.00	3.00

Program Title:	**Civil Division - Law and Justice**
Program Type:	Existing Program
Staff Contact:	Russ Hauge, Kitsap County Prosecutor @ 7244
Program Budget:	**$156,461** **Revenue Based Upon: (1253 GF & 58.0 NGF (2009 actuals) @ $115 per hour, per RCW 43.09.210.**
Detailed Program Description:	Law Enforcement law includes civil legal services on the following matters: • Law enforcement and criminal justice; • Mutual Aid agreements; • Jail and corrections; • Juvenile detention and corrections; • Court services (Superior Court, District Court, Clerk); • Coroner; • Drug and Alcohol commitments; • Mental Health commitment hearings; • Asset, real property, and firearm forfeitures; • Public safety communications (CenCom); • Emergency management and communications.
Partnerships/ Collaboration:	Kitsap County Sheriff, Superior and District Courts, Clerk, Coroner, CenCom, Emergency Management; Juvenile Services, neighboring jurisdictions (cities, adjoining counties, tribes, AG's office).
Alternatives:	At the discretion of the Prosecuting Attorney, the services may be provided by contract through an interlocal agreement with another agency or outside attorneys.
Efficiencies/ Innovations:	The Prosecutor's DAMION Civil Division case processing system automates legal functions and responsibilities, including tracking and reporting on the types of cases and legal subject areas, and attorney and paralegal time rendered and expenses incurred for each file. This information is valuable for budgeting, auditing, and billing. The Civil Division maintains data bases of legal opinions and advice, legal documents and pleadings, to avoid duplication and reduce attorney services. E.g., DAMION tracks legal services rendered in connection with public records requests, and information was recently provided to State agencies for the purposes of improving public records laws and reducing litigation and the burden of records production.
Mandates and Contractual Agreements:	State law mandates that the Prosecuting Attorney shall appear for and represent the County in all civil proceedings, and be the County's legal representative and advisor in all matters relating to the County's official business. The Prosecutor provides legal services to other public agencies pursuant to interlocal agreement (e.g., CenCom, Emergency Management).
Regional or Local?	Regional, in that the clients identified in Section 10 above provide regional services.

Description of Requirements:	RCW 36.27.020 requires the Prosecuting Attorney to be legal advisor to all County elected and appointed officials on all matters relating to their official business, draw up all official instruments, represent the County in all civil actions and proceedings in which the County is a party, prosecute civil action for the recovery of debts owed to the County, and present violations of election laws. RCW 36.32.200 prohibits employment of outside attorneys except with consent of the Prosecuting Attorney or presiding Superior Court judge.				
Minimum Service Level:	Managing litigation and responding to legally imposed deadlines are non-discretionary and highest priority. E.g., asset forfeitures, drug/alcohol/mental health commitment hearings, bankruptcies, tort/damage claims and lawsuits, administrative proceedings (land use, labor/employment, taxpayer, workers compensation), responding to subpoenas and records requests. Non-discretionary, but lower priority services than litigation and legal deadlines include day-to-day client advice, drafting/reviewing/negotiating legal instruments (ordinances, resolutions, contracts, policies and procedures). Discretionary services are lowest priority services: training county employees, drafting legislation, providing non-legal real estate services, attending meetings/briefings, and presenting at speaking engagements.				
Program Justification:	Managing litigation and responding to legally imposed deadlines are non-discretionary and highest priority. E.g., asset forfeitures, drug/alcohol/mental health commitment hearings, bankruptcies, tort/damage claims and lawsuits, administrative proceedings (land use, labor/employment, taxpayer, workers compensation), responding to subpoenas and records requests. Non-discretionary, but lower priority services than litigation and legal deadlines include day-to-day client advice, drafting/reviewing/negotiating legal instruments (ordinances, resolutions, contracts, policies and procedures). Discretionary services are lowest priority services: training county employees, drafting legislation, providing non-legal real estate services, attending meetings/briefings, and presenting at speaking engagements.				
	2011	**2010**	**2009**	**2008**	**2007**
Workload Indicators:	Statistics Combined In Other Programs	Statistics Combined In Other Programs	Statistics Combined In Other Programs	Statistics Combined In Other Programs	Statistics Combined In Other Programs
Cost Recovery	The cost of legal services provided to non-general fund clients and to contracting clients are recovered through legal services billings.				
Cost Avoidance	Indicate whether a reduction and/or avoidance of costs results from this program.				
Funding Consequences	Reduction of funds necessary to sustain non-discretionary services will serve to increase costs, such as from legal judgments and awards, the number and amount of settlements, and from delays in providing legal advice and representation needed by County officers.				
Budget Totals					
	2011 Adopted	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**
Revenues	64,683	47,634	26,089	7,426	4,873
Expenditures	156,461	151,847	142,585	130,897	130,751
Difference	(91,778)	(104,213)	(116,496)	(123,471)	(125,878)
# of FTE	1.30	1.30	1.30	1.30	1.30

PROSECUTOR'S OFFICE TOTAL PROGRAM BUDGETS

Program	2011 Adoption	2010 Budget	2009 Actual	2008 Actual	2007 Actual
9081 - Office Administration	$650,476	$633,823	$621,405	$603,212	$496,958
9081 - General Prosecutions	$1,909,462	$1,860,578	$2,225,032	$2,305,827	$1,899,662
9081 - Drug Prosecutions	$493,103	$480,479	$471,065	$457,274	$376,726
9081 - Special Assault and Domestic Violence Prosecutions	$965,222	$940,512	$922,085	$895,089	$737,422
9081 - Juvenile Prosecutions	$681,951	$664,492	$651,473	$632,400	$521,004
9081 - Felony Charging and Administration	$367,204	$357,803	$350,793	$340,523	$280,541
9081 - Appellate Practice	$230,814	$224,905	$220,499	$214,043	$176,340
9081 - Municipal Prosecutions					
9082 - Child Support Enforcement	$1,267,057	$1,228,698	$1,377,529	$1,341,255	$1,311,517
9086 - General Municipal	$409,206	$397,137	$416,788	$584,001	$533,060
9086 - Land Use/Environment	$445,313	$432,179	$405,820	$372,553	$372,136
9086 - Labor/Employment	$204,603	$198,569	$186,458	$171,173	$170,982
9086 - Torts/Damage Litigation	$361,064	$350,415	$329,043	$302,070	$301,732
9086 - Law and Justice	$156,461	$151,847	$142,585	$130,897	$130,751

PROSECUTOR'S OFFICE TOTAL GENERAL FUND BUDGET

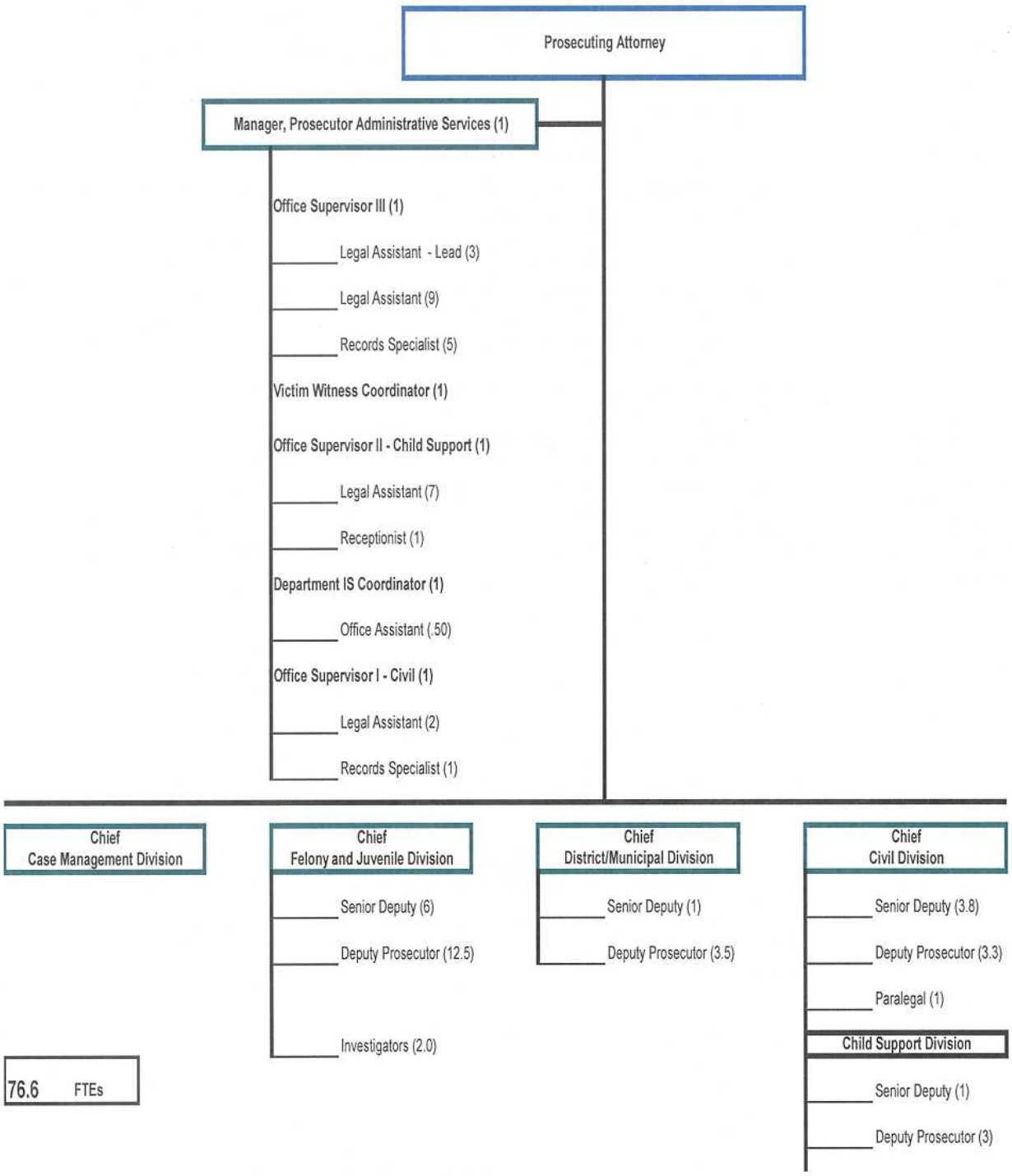
Revenues:	**2011 Budget**
Beginning Fund Balance	
Taxes	$452,273
Intergovernmental	$1,822,346
Charges for Services	$729,759
Fines and Forfeits	$617,265
Miscellaneous	$2,000
Operating Transfers	$119,544
TOTAL	**$3,743,187**

Expenditures:	**2011 Budget**
Salaries/Benefit	$7,196,676
Supplies	$58,400
Services & Charges	$373,689
Intergovernmental	0
Capital Outlay	0
Interfund Services	$393,628
Operating Transfer Out	$119,544
TOTAL	**$8,141,937**

STAFFING LEVEL

Full Time Equivalents	2011
Funded	76.6
Unfunded	0

Agency Structure:

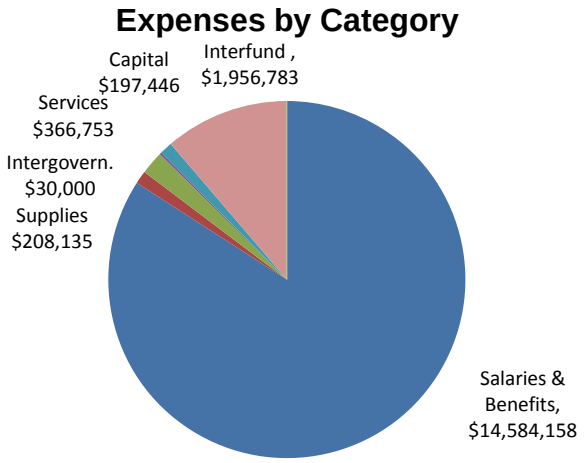


I. PURPOSE:

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 will focus its law enforcement efforts on the following primary functions:

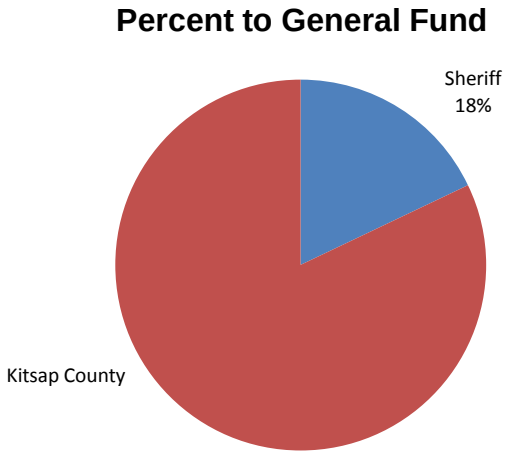
- Efficient and effective enforcement of all state and local laws/ordinances throughout Kitsap County.
- Safe and efficient management of a regional correctional facility.
- Effective fulfillment of all civil duties as mandated by law.
- Safeguarding of life, property, and maintenance of order in the event of natural or manmade disasters.
- Effectively manage the accessibility, dissemination, and security of all law enforcement related records.
- Provide resources to our citizens through our community outreach programs that enable them to better facilitate the prevention of criminal activity throughout the county.
- Interdiction of illicit criminal activities throughout the county.
- Act as a regional facilitator for local Homeland Security efforts.
- Effectively provide law enforcement and security services in collaboration with our regional partners.
- Provide law enforcement, search and rescue, and security services on the waterways and shorelines of our community.
- Provide a highly skilled and equipped tactical team to respond to critical incidents throughout the region.

II. BUDGET OVERVIEW



Budget Summary

2011 Budget Adopted	$17,343,275
2010 Budget Adopted	$18,123,203
Change from 2010 to 2011	($779,928)
2011 General Fund FTEs:	145
2010 General Fund FTEs:	147



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 2011, we will use the majority of the grants awarded 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. This position is funded mostly by the Washington Traffic Safety Commission (80%), the Sheriff's Office and lastly by participating agencies. We continue to work with our partner agencies to increase their involvement in the program.
- Due to an increase in Public Records Act requests, disclosure demands, criminal records, and grant activity reporting we have identified a need to implement new strategies to address these needs. These strategies may reduce costs and enable the agency to be more effective and efficient in managing our records.
- Continue to secure funds to maintain and upgrade our facilities in Port Orchard and Silverdale.
- The partial funding of the School Resource Officer for the North Kitsap School District was eliminated from their 2011 budget.
- The Suquamish Tribal Casino Impact fees were increased to $43,000 in 2009. We continue to partner with them and appreciate their support.
- Unfunded State and Federal 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, biological material evidence retention (DNA collection), found property management, and mandatory training programs.

III. 2010 ACCOMPLISHMENTS:

- Training Enhancements
  - Maintained required training per deputy
  - Incorporated training bulletins
  - Implemented on-line training in partnership with the Criminal Justice Training Commission
  - Regional training coordinator for the Criminal Justice Training Commission
  - Implemented updated pursuit policy to include classroom and practical training
  - Extensive computer/technology use training
- Marine Unit patrol improvements
  - Acquired grant funds for overtime
  - 12 Marine Safety Officers continued to enhance on water patrols
  - Continued boater safety education courses (Safer Boating endorsement)
  - Partnered with Navy Region Northwest for vessel moorage at Keyport
  - Continued assistance to Department of Community Development and Washington Fish and Wildlife
  - United States Navy and United States Coast Guard vessel escort assistance
- Traffic Safety Initiative
  - Continued to emphasize enforcement efforts
    - Speed, DUI, seatbelt, and distracted driving
  - Fatalities down on all roads
  - Total traffic collisions reduced as part of the Target Zero program
    - Reduced number of enforcement officers by two
  - Completed recruitment and hiring of Traffic Safety Coordinator
  - Located Traffic Safety Coordinator at Kitsap Mall Office
- Continued membership with the Joint Management Group – Readiness Center
- Continued Kronos Timekeeping System enhancements for the Sheriff's Office
- Standardized Performance Reporting format while automating much of the data collection
  - Quarterly agency-wide reporting and review of Sheriff's Office activities
- Technology Upgrades
  - GPS placed in all patrol vehicles allowing deputies to pinpoint location of other deputies in the county
  - Replaced all MCT's (mobile computer terminals) in patrol vehicles
  - Completed implementation of the Sector program for automated completion of traffic citations and accident information

- Purchased personal protective and tactical equipment for the SWAT team
- Increased office security measures with installation of electronic lock systems
- Initiated remodel of Port Orchard Office
- Opened community outreach office at Kitsap Mall
- Grant funding continued for Sex Offender Management to help manage 795 registered sex offenders
- Maintained partnerships with numerous community groups

III. **2011 GOALS & OBJECTIVES:**

- We will continue to promote **Safe and Healthy Communities** by combating crime in the community through rigorous drug enforcement (WestNET and SIU) and providing Neighborhood Watch Programs, Traffic Safety Task Force, Reduction of UnderAge Drinking (RUAD) program, DUI emphasis patrols, traffic control compliance, and Target Zero program.
- We will participate in **Inclusive Government** by using volunteers throughout the Sheriff's Office as office workers, Reserve Deputies/Cadets, Search and Rescue, 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 (Criminal Justice Training Commission, task forces, Washington Traffic Safety Commission, Washington Association of Sheriffs and Police Chiefs, and Olympic College).

We will provide **Effective and Efficient County Services** by consolidating efforts with regional law enforcement agencies, responding 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. Retain our highly trained and experienced personnel.

Program Title:	**The Sheriff's Administrative Office**
Program Type:	Existing Program
Staff Contact:	Undersheriff Dennis Bonneville X 3211
Program Budget:	$780,842
Detailed Program Description:	This office consists of one administrative office manager who provides all clerical support for the Sheriff and Undersheriff, two Fiscal Technicians responsible for payroll and accounts payable/receivable, the Office of Professional Standards (OPS) (one sergeant) who conducts all serious administrative investigations, a deputy who provides all Public Information Officer services for the agency (funded in Patrol's budget), and a Records Manager position that has not been funded due to budget shortfalls.
Partnerships/ Collaboration:	The administrative office works closely with a variety of county agencies to include Purchasing, Payroll, Personnel, Prosecutor's Office, Public Works, and Auditor's Office. To avoid a conflict of interest, the OPS sergeant will conduct an administrative investigation for outside emergency services agencies and in exchange they do the same to avoid the cost of hiring another agency.
Alternatives:	No
Efficiencies/ Innovations:	We have implemented the latest in technology to help each position become as efficient as possible. Exchanging OPS investigative time is much more cost effective than hiring the work from other sources.
Mandates and Contractual Agreements:	There are a number of laws that require these services be conducted and done correctly. The OPS position is not required by statute but the federal government requires appropriate accountability of police operations or they will take the agency over and impose a number of mandates as Consent Decrees that the agency must follow. Additionally, if process when conducting administrative investigations is not followed properly, all actions taken will be overturned by an arbitrator/court. We are not aware of any service level directly mandated by statute.

Regional or Local?	13% Regional, 87% Local					
Description of Requirements:	Acting as the employer, we are required to provide administrative functions to support the agency.					
Minimum Service Level:	We are at the minimum staffing level necessary to perform the functions to adequately support the agency.					
Program Justification:	The work of the fiscal technicians is required and the office manager is necessary to keep the office in operation. The OPS position is critical to maintain accountability of our law enforcement operations. The Public Information Officer is necessary to keep personnel and the public appropriately informed and manage media response to critical events. Additionally, this position processes all complaints and inquiries of the agency.					
Quality Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
Reduce on the job employee injuries	N/A	26	24	28	26	18
Reduce agency vehicle collisions / incidents Officer at Fault - Chargeable	N/A	12 Fault = 6	15 Fault = 11	19 Fault=8	24 Fault=11	23 Fault = 15
Workload Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
Media Releases to the Public	N/A	60	75	67	67	62
Pursuits	N/A	17	29	27	37	24
Internal Investigations	N/A	11	9	12	8	14
Other Inquiries	N/A	33	49	65	60	48
Taser Applications	N/A	32	35	33	66	63
Use of Force Actions	N/A	278 - We count the incidents instead of number of forms completed	442	456	581	525
Cost Recovery	$43,000 for copies of records, fingerprints, and sex offender registrations.					
Cost Avoidance	The OPS portion of this program is necessary to avoid major costs that would be the result of a lack of accountability and inconsistent treatment of police disciplinary cases.					
Funding Consequences	Funding of this program cannot be further reduced without resulting in major failures in the operation of the Sheriff's Office. The legal ramifications would be a constant stream of legal actions against the County.					
Budget Totals						
	2011 Adopted	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**	**2006 Actual**
Revenues	$43,000	$43,000	$50,246	$513,814	$379,757	$590,774
Expenditures	$780,842	$774,432	$746,172	$1,218,429	$1,285,185	$1,306,734
Difference	($737,842)	($731,432)	($695,926)	($704,615)	($905,428)	($715,960)
# of FTE	6.00	6.00	6.00	6.00	6.00	6.00

Program Title:	The Sheriff's Civil/Records Section
Program Type:	Existing Program with a reduction in service.
Staff Contact:	Chief Dave White x3111
Program Budget:	$1,613,191
Detailed Program Description:	The Sheriff's Civil/Records Program. **Note: Please see the Sheriff's Office Annual Report located on the internet at www.kitsapsheriff.com for further information.** The resources requested are to maintain a new reduced service level due to a decrease in staffing. This section provides all reception and customer interaction at our offices. The Record's personnel manage all criminal case files including responses to Public Records Act disclosures. The Civil portion of this section serves all civil process, court actions, protection orders, seizures of property to include Sheriff's Sales as directed by the court, and child custody placement. Additionally, two specialists take citizen crime reports and assist with reception and phones during business hours. We also issue concealed pistol licenses, manage court security, provide Uniform Crime Reporting (UCR) data, manage all records to include jail records and their archiving, update sex offender information, process fingerprints, missing persons reports, and alarm forms, conduct inventory control and quartermaster duties, and take/prepare non-emergent 911 reports.
Partnerships/ Collaboration:	This section works with both the Civil and Criminal Divisions of the Prosecutor's Office. We partner with the County's Public Disclosure program, Department of Community Development, court system, and state, local, and federal law enforcement agencies.
Alternatives:	No
Efficiencies/ Innovations:	We have provided state of the art technology to support efficiencies as well as coordinating efforts with other departments.
Mandates and Contractual Agreements:	The majorities of our civil actions are in direct response to the direction of the Court and required by law.
Regional or Local?	26% Regional, 74% Local
Description of Requirements:	RCW 36.28 - County Sheriff
Minimum Service Level:	All portions of this program described are mandated.
Program Justification:	This program is critical to Kitsap citizens. This program meets the Board's mission of safe and healthy communities, protects natural resources, thriving local economy, inclusive government, effective and efficient county services, and meets multiple vision elements.

Workload Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
Documents Processed	N/A	7,783	9,894	10,339	10,819	12,127
Domestic Violence Orders	N/A	2,233	3,405	3,350	2,813	3,216
Subpoenas	N/A	1,651	2,118	2,436	4,224	6,087
Case Reports	N/A	14,376	14,859	16,631	16,840	16,971
On-Line Reports (COP Logic)	N/A	622	N/A	N/A	N/A	N/A
Concealed Pistol Licenses	N/A	3,071	3,367	3,529	3,191	2,813
Public Disclosure Requests	N/A	4,109	3,860	3,356	2,991	2,824
Telephone Calls	N/A	53,622	55,794	53,943	60,797	40,339

Citizens Assisted	N/A	18,059	17,833	18,579	15,329	16,508
Persons through court screening	N/A	409,295	464,108	441,903	335,979	461,390

Cost Recovery	Revenue amount as indicated below - $115,500. There are a few fees that are collected as allowed by law. We are currently working on again approaching the BOCC to update the Alarm Ordinance that may enhance revenues slightly but most importantly encourage citizens to better maintain their alarms to avoid unnecessary responses to false alarms.
Cost Avoidance	By staffing this program with clerical support personnel, we realize enhanced efficiency and cost savings over staffing with commissioned personnel.
Funding Consequences	If funding for this division was reduced, performance of the tasks would be severely jeopardized. If funding for this program was completely eliminated, tasks described in the program description would not be completed. For example, court orders would not be served, citizens would not be provided information on the filing of cases, records would not be managed, and Public Records Act demands would not be complied with, resulting in a constant stream of fines and penalties. If we do not complete timely service and a citizen is injured as a result of our lack of response, our risk of civil liability increases dramatically.

Budget Totals						
	2011 Adopted	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**	**2006 Actual**
Revenues	$115,500	$134,000	$135,942	$149,715	$120,237	$112,673
Expenditures	$1,613,191	$1,643,440	$1,670,426	$1,586,358	$1,547,905	$1,426,931
Difference	($1,497,691)	($1,509,440)	($1,534,484)	($1,436,643)	($1,427,668)	($1,314,258)
# of FTE	20.00	21.00	21.00	21.00	22.00	22.00

Program Title:	**The Sheriff's Traffic Unit**
Program Type:	Existing program.
Staff Contact:	Chief Gary Simpson x 4862
Program Budget:	$1,413,746
Detailed Program Description:	This unit consists of nine deputies, one sergeant, and one Traffic Safety Coordinator who encourage roadway safety through enforcement, education, and engineering. Additionally, the majority of the deputies receive comprehensive training and certification to investigate complex traffic collisions resulting in felony charges, extensive property damage, serious injuries, and/or fatalities. This unit provides forensic/electronic mapping of major crime scenes for investigative and reconstruction purposes. The Traffic Safety Coordinator (Target Zero Manager) coordinates multi-jurisdictional traffic safety education and special enforcement programs throughout the county.
Partnerships/ Collaboration:	This unit partners with other traffic enforcement agencies, predominantly Washington State Patrol, with traffic safety programs to help reduce traffic collisions. The Target Zero Traffic Safety Coordinator is funded in majority by the Washington Traffic Safety Commission. We partner with Public Works to communicate traffic safety improvements.
Alternatives:	None. The State Patrol was mandated by the legislature in the mid-1990's to discontinue accident investigation and enforcement activities on county roadways.
Efficiencies/ Innovations	This unit has been provided the latest technology available to increase efficiency and accuracy. We acquired and implemented the Sector electronic citation and collision investigation program through a federal grant.

Mandates and Contractual Agreements:	By statute, all reportable collisions are required to be investigated by law enforcement. The funding of this unit is obtained via state and federal grants, which have specific requirements. Continued funding is conditional on traffic safety education and enforcement efforts. This program is mandated by agreement with Public Works to remain eligible for Diverted County Road Tax funding.
Regional or Local?	14% Regional, 77% Local, and 9% Contract
Description of Requirements:	By statute, all reportable collisions are required to be investigated by law enforcement. The majority of the equipment used by this unit was obtained via state and federal grants, which have specific requirements. The Target Zero Manager and emphasis patrols are supported by state grant funding.
Minimum Service Level:	Continued funding is conditional on traffic safety education and enforcement.
Program Justification:	This program is critical to Kitsap citizens. This program meets the Board's mission of safe and healthy communities, protects natural resources, thriving local economy, inclusive government, effective and efficient county services, and meets multiple vision elements.

Quality Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
Collision Reduction	N/A	1,160	1,206	1,306	1,456	1,506
Fatality Collision Reduction	N/A	6	12	12	15	10
Injuries as a Result of Collision Reduction	N/A	Data Not Available	480	477	562	561
Workload Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
Citations Issued	N/A	17,040	18,708	21,561	20,039	14,435
DUI Arrests	N/A	258	312	343	431	410
Injury Collisions Investigated	N/A	Data Not Available	480	477	562	561
Fatality Collisions Investigated	N/A	6	12	12	15	10
Collisions Investigated	N/A	1,054	1,206	1,306	1,456	1,506

Cost Recovery	57% of the fines generated from traffic infractions are available to the County's General Fund. A goal is to establish a Prosecutor to Traffic Court to help assure appropriate outcome of contested traffic infractions. In 2010 deputies issued 17,040 citations. Diverted County Road Tax has been credited predominantly to this Unit. In 2011, the net amount transferred to the Sheriff for traffic safety was reduced to $932,000. Between the state and local cities, 90% of the Target Zero Manager's expenses are reimbursed to the county. We secure numerous grants from the Traffic Safety Commission for overtime and specialty equipment.
Cost Avoidance	Other than the investigations helping to avoid civil actions against the County, the overall purpose is to reduce collisions that result in saving lives and huge amounts in property damage for the general population. Quality felony investigations result in a reduction in trial costs. Enforcement, education, and engineering = reduction in collisions = reduction in investigations.
Funding Consequences	If traffic is not funded we would have increased exposure to traffic complaints and see an increased number of collisions resulting in property damage and serious physical injuries. If we do not have the traffic program, funding for the Target Zero Manager would be in jeopardy.

Budget Totals						
	2011 Adopted	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$1,547,359	$1,305,730	$1,003,944	$1,243,411	$1,041,969	$1,076,915
Expenditures	$1,413,746	$1,525,980	$1,492,350	$1,553,987	$1,633,292	$1,602,796
Difference	$133,613	($220,250)	($488,406)	($310,576)	($591,323)	($525,881)
# of FTE	11.00	11.00	12.00	13.00	14.00	14.00

Program Title:	**The Sheriff's Patrol Division**
Program Type:	Existing Program with continued reductions in deputy positions.
Staff Contact:	Chief Gary Simpson x4862
Program Budget:	$10,572,042
Detailed Program Description:	As the largest program in the Sheriff's Office, this division includes the uniformed responders to 911 calls. Additionally, there are a number of specialized positions which enhance the effectiveness of the agency. Select personnel have received specialized training and skills to make emergency response more effective. These units include Reserve Volunteer Deputies, Field Training Officers, Bicycle Unit, School Resource Officers, Training Unit, Hazardous Devices Unit, Ceremonial Honor Guard, Search and Rescue, Chaplains, Volunteer Cadet Unit, and K9 (tracking and drug detection dogs). The Public Information Officer is a deputy funded through this division to provide communication throughout the agency and with the local media. Additionally, this position is responsible to answer questions posted from the general public and coordinate the Honor Guard. The Community Resource Officer and Marine Patrol are both under the Patrol Division but will be addressed separately. NOTE: For further details refer to our Annual Report on our website at www.kitsapsheriff.com.
Partnerships/ Collaboration:	The following units partner with like organizations to enhance law enforcement services to the entire community: K9, Marine Services Unit, Search and Rescue, School Resource Officers, Training, Hazardous Devices Unit, Honor Guard, Chaplains, Reserve Deputies, and Explorer Cadets. It is difficult to find an agency that we do not partner with. Some agencies we partner with are Department of Emergency Management, Public Works, Coroner's Office, Prosecutor's Office, local and state court systems, Drug Court, CenCom, Health Department, School Districts, Department of Community Development, Kitsap Mental Health, Child Protective Services, Sexual Assault Center, Humane Society, Continuum of Care Coalition, Navy, Coast Guard, Marine Corps, State Ferry System, local and state Parks Departments, Clear Creek Trail, Department of Natural Resources, Port Districts, State Department of Transportation, Federal Aviation Administration, Homeland Security, Criminal Justice Training Commission, tribal entities, faith community, Kitsap Mall, NAACP, local service organizations, Fire Marshall's Offices, and all local, federal, and state law enforcement agencies.
Alternatives:	None. Patrol functions are mandated by statute.
Efficiencies/ Innovations:	Referring above to our numerous partnerships, we are able to provide a service that far exceeds what we could provide by ourselves. By partnering with other agencies and providing the latest technology, we have been able to maximize efficiency and effectiveness in the service level provided to our citizens.
Mandates and Contractual Agreements:	RCW 36.28 - County Sheriff - State statutes require the Sheriff to provide law enforcement services and the Federal Government mandates that it be done properly.
Regional or Local?	13% Regional, 86% Local, and 1% Contract
Description of Requirements:	The State and Federal Constitutions and specific laws require the Sheriff to provide law and justice services to the citizens of the county. The Sheriff is able to provide these requirements only to the degree that the resources are provided to do so.

Minimum Service Level:	None other than to adequately provide law enforcement service for the community as seen appropriate by local, state, and federal governments. The lack of adequate law enforcement services places the county at risk of civil liability consequences.
Program Justification:	This program is critical to Kitsap citizens. This program meets the Board's mission of safe and healthy communities, protects natural resources, thriving local economy, inclusive government, effective and efficient county services, and meets multiple vision elements. Public safety provides a safe environment for the citizens of our county.

Quality Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
Crime Index	N/A	31.01	28.9	26.2	24.53	24.85
Burglary Rate per 1,000 population	N/A	6.12	5.17	6.13	5.82	6.41
Larceny Rate per 1,000 population	N/A	13.39	12.59	14.89	13.68	13.05
Robbery Rate per 1,000 population	N/A	0.35	0.28	0.25	0.23	0.24
Arson Rate per 1,000 population	N/A	0.21	0.22	0.17	0.21	0.22
Aggravated Assault Rate per 1,000 population	N/A	2.79	3.09	2.97	2.52	2.21
Vehicle Thefts	N/A	206	203	177	232	333
Reduce Violent Crime (per 1,000 population)	N/A	3.71	4	4	3.4	3.2
Reduce Property Crime (per 1,000 population)	N/A	27.30	24.9	22.2	21.1	21.7
Response Time Priority 1 Call - mins/secs	N/A	6:39	7:00	6:32	6:38	6:11
Response Time Priority 2 Call - mins/secs	N/A	9:38	9:30	9:27	9:03	9:27
Response Time Priority 3 Call - mins/secs	N/A	10:33	10:15	10:17	10:21	10:21
Workload Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
Training Hours Received	N/A	9.423	11,363	10,213	10,382	10,863
Calls for Service	N/A	98,340	92,043	95,880	99,582	100,042
Calls for Service per Patrol Deputy	N/A	1,366	1,211	1,262	1,293	1,299
Case Reports Written	N/A	14,376	14,859	16,576	16,840	16,604
Case Reports Written per Deputy	N/A	200	196	218	219	216

Cost Recovery	The School Resource Officer ($61,437) is covered by contract. WestNET Detective participation for 1 FTE at 50% ($62,652). We bill other agencies for shared training and receive tribal casino impact fees. Federal COPS grants reimburse some equipment and personnel costs.
Cost Avoidance	Litigation by the general public and federal government for providing inadequate or improper law enforcement services.

Funding Consequences	Reduction in funding and resources will result in an unsafe community, is detrimental to attracting businesses, and increases the possibility of incorporation of Silverdale and further annexation by smaller cities.					
Budget Totals						
	2011 Adopted	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**	**2006 Actual**
Revenues	$294,089	$101,437	$206,289	$201,086	$107,105	$62,118
Expenditures	$10,572,042	$10,967,573	$11,304,646	$11,442,342	$11,280,420	$11,379,070
Difference	($10,277,953)	($10,866,136)	($11,098,357)	($11,241,256)	($11,173,315)	($11,316,952)
# of FTE	86.00	87.00	90.00	90.00	91.00	91.00

Program Title:	**The Sheriff's Detective Section**
Program Type:	Existing Program
Staff Contact:	Chief Dave White x3111
Program Budget:	$2,266,008
Detailed Program Description:	**Note: Please see the Sheriff's Office Annual Report located on the internet at www.kitsapsheriff.com for further information.** This section handles all felony and complex investigations and prepares them for prosecution. Additionally, this section manages the property/evidence unit and the WestNET Drug Task Force (a separate program). This section is also responsible for employee background investigations, training, SWAT, Crisis Negotiations, Special Investigations Unit, and Homeland Security.
Partnerships/ Collaboration:	Detectives work collaboratively with all local, state, and federal law enforcement in addition to our Patrol Deputies to investigate all serious criminal activity. The property/evidence function partners with the drug task force to most efficiently secure and manage evidence. We partner with a countywide records system that is connected to law enforcement records throughout the state and nation. We also partner with homeland security and Department of Emergency Management.
Alternatives:	None.
Efficiencies/ Innovations:	We have equipped this section with the latest in technology to ensure efficient and effective operation.
Mandates and Contractual Agreements:	All enforcement of the law is provided for under the authority of the Constitution (federal and state), federal and state law, and local ordinances and standards. The majority of our investigative duties are in direct response to the direction of the Court and as required by law. We have 1.5 FTE's contracted with the State of Washington through Washington Association of Sheriffs and Police Chiefs (WASPC) for sex offender registration. We have two FTE's funded at 50% by WestNET (1141).
Regional or Local?	18% Regional, 68% Local, and 14% Contract
Description of Requirements:	RCW 36.28 - County Sheriff. Other than some grants that indicate conditions of use of equipment provided and activities funded, there is little else.
Minimum Service Level:	General law enforcement services are required to be appropriate as determined by the federal government.
Program Justification:	This program is critical to Kitsap citizens. This program meets the Board's mission of safe and healthy communities, protects natural resources, thriving local economy, inclusive government, effective and efficient county services, and meets multiple vision elements.

Quality Indicators:	2011	2010	2009	2008	2007	2006
Violent Crime Solve by Arrest Rate	N/A	42%	70%	80.76%	85.42%	81%
Non-violent Crime Solve by Arrest Rate	N/A	15%	43%	24.95%	26.12%	23.4%
Crime Index	N/A	31.01	28.9	26.2	24.53	24.85
Training Hours Received	N/A	993	1,349	832	912	1,042
Workload Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
Registered Sex Offenders Monitored	N/A	795	790	756	731	712
Items Placed in Evidence	N/A	9,379	8,104	9,645	10,500	8,700
Weapons Placed in Evidence	N/A	338	378	620	360	380
Truth Verification Exams	N/A	18	24	22	30	68
Pre-employment Investigations	N/A	17	9	20	37	57
Search Warrants Served	N/A	53	70	65	Data Not Available	Data Not Available

Cost Recovery	$332,586 Total Revenue for 2011 - Sex Offender Registration Grant for 1.5 FTE's, WestNET Detective participation for 2 FTE's at 50%, sale of unclaimed property, and levied court fines.
Cost Avoidance	Quality and complete investigations lead to reduced trial costs.
Funding Consequences	We are already prioritizing casework and only investigating those property crimes with a high solvability rating. With further cuts we would no longer be able to investigate property crimes and would expend our remaining resources on serious person crimes. Non-felony crimes against persons would only be investigated if the criminal is in custody or there is a high solvability factor. The ability to interdict criminal behavior would be non-existent as it relates to property crime which would result in increased criminal activity and trial costs.

Budget Totals						
	2011 Adopted	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**	**2006 Actual**
Revenues	$332,586	$387,282	$263,489	$80,029	$32,532	$45,446
Expenditures	$2,266,008	$2,276,202	$2,340,994	$2,212,987	$2,216,917	$2,175,177
Difference	($1,933,422)	($1,888,920)	($2,077,505)	($2,132,958)	($2,184,385)	($2,129,731)
# of FTE	19.00	19.00	19.00	19.00	21.00	21.00

Program Title:	**The Sheriff's Grant Program**
Program Type:	Existing Program
Staff Contact:	Chief Dave White x3111
Program Budget:	$197,446
Detailed Program Description:	The Sheriff's Office pursues all grant opportunities which are afforded to us.

Partnerships/ Collaboration:	We partner with local law enforcement agencies, Washington State Parks, Department of Justice, Washington Association of Sheriffs and Police Chiefs, Washington State Patrol, Washington Traffic Safety Commission, and any other agencies who provide grant opportunities for which we qualify.
Alternatives:	None.
Efficiencies/ Innovations:	Grants afford us the opportunity to fund several commissioned deputy positions, overtime expenses, and purchase necessary equipment for our deputies.
Mandates and Contracts:	This program is not mandated.
Regional or Local?	100% Contract
Description of Requirements:	This program is not required.
Minimum Service Level:	Timely grant application and reporting is required to partake in grant opportunities.
Program Justification:	This program is critical to Kitsap citizens. This program meets the Board's mission of safe and healthy communities, protects natural resources, thriving local economy, inclusive government, effective and efficient county services, and meets multiple vision elements.
Cost Recovery	We have applied for grants for the cost of six deputy positions. These grants were not awarded. We currently have grants which will fund deputy positions in 2011.
Cost Avoidance	This program pays the costs of deputy positions as well as equipment necessary for the efficient and effective operation of the Sheriff's Office.
Funding Consequences	If we stop pursuing grant opportunities we will no longer be considered for future grant opportunities.
Budget Totals	

	2011 Adopted	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$485,280	$622,307	$188,752	$0	$0	$0
Expenditures	$197,446	$427,307	$180,735	$0	$0	$0
Difference	$287,834	$195,000	$8,017	$0	$0	$0
# of FTE	0.00	0.00	0.00	0.00	0.00	0.00

Program Title:	**The Sheriff's Law Enforcement Officer and Fire Fighter 1 (LEOFF 1)**
Program Type:	Existing Program
Staff Contact:	Undersheriff Dennis Bonneville X3111
Program Budget:	$500,000 - Note: This estimate provided by County Administrative Office.
Detailed Program Description:	Currently employed and retired deputy sheriffs in the LEOFF I retirement system have their total medical costs paid for by the employing agency for life.
Partnerships/ Collaboration:	The State Department of Retirement Systems (DRS).
Efficiencies/ Innovations:	The program is managed outside the Sheriff's Office for confidentiality reasons.

Mandates and Contractual Agreements:	The program is a state mandate.
Regional or Local?	Local
Description of Requirements:	Department of Retirement Systems and the Collective Bargaining Agreement.
Minimum Service Level:	Timely payment of all LEOFF 1 Board approved bills is mandated.
Program Justification:	The officer entitled to the benefit and the state would bring civil actions against the county if timely payments were not properly made.
Funding Consequences	We are unable to reduce or eliminate this program.

Budget Totals						
	2011 Adopted	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**	**2006 Actual**
Revenues	$0	$0	$0	$0	$0	$0
Expenditures	$500,000	$508,269	$450,112	$489,150	$466,323	$434,843
Difference	($500,000)	($508,269)	($450,112)	($489,150)	($466,323)	($434,843)
# of FTE	0.00	0.00	0.00	0.00	0.00	12.00

SHERIFF'S OFFICE TOTAL PROGRAM BUDGETS

Program	2011 Adopted	2010 Adopted	2009 Actual	2008 Actual	2007 Actual
Administration	780,842	774,432	746,172	1,218,429	1,285,185
Civil	1,613,191	1,643,440	1,670,426	1,586,358	1,547,905
Traffic	1,413,746	1,525,980	1,492,350	1,553,987	1,633,292
Patrol	10,572,042	10,967,573	11,304,646	11,442,342	11,280,420
Detectives	2,266,008	2,276,202	2,340,994	2,212,987	2,216,917
Grants	197,446	427,307	180,735	Grants placed in Admin budget	Grants placed in Admin budget
LEOFF	500,000	508,269	450,112	489,150	466,323
Total	17,343,275	18,123,203	18,185,435	18,503,253	18,430,042

SHERIFF'S OFFICE TOTAL GENERAL FUND BUDGET

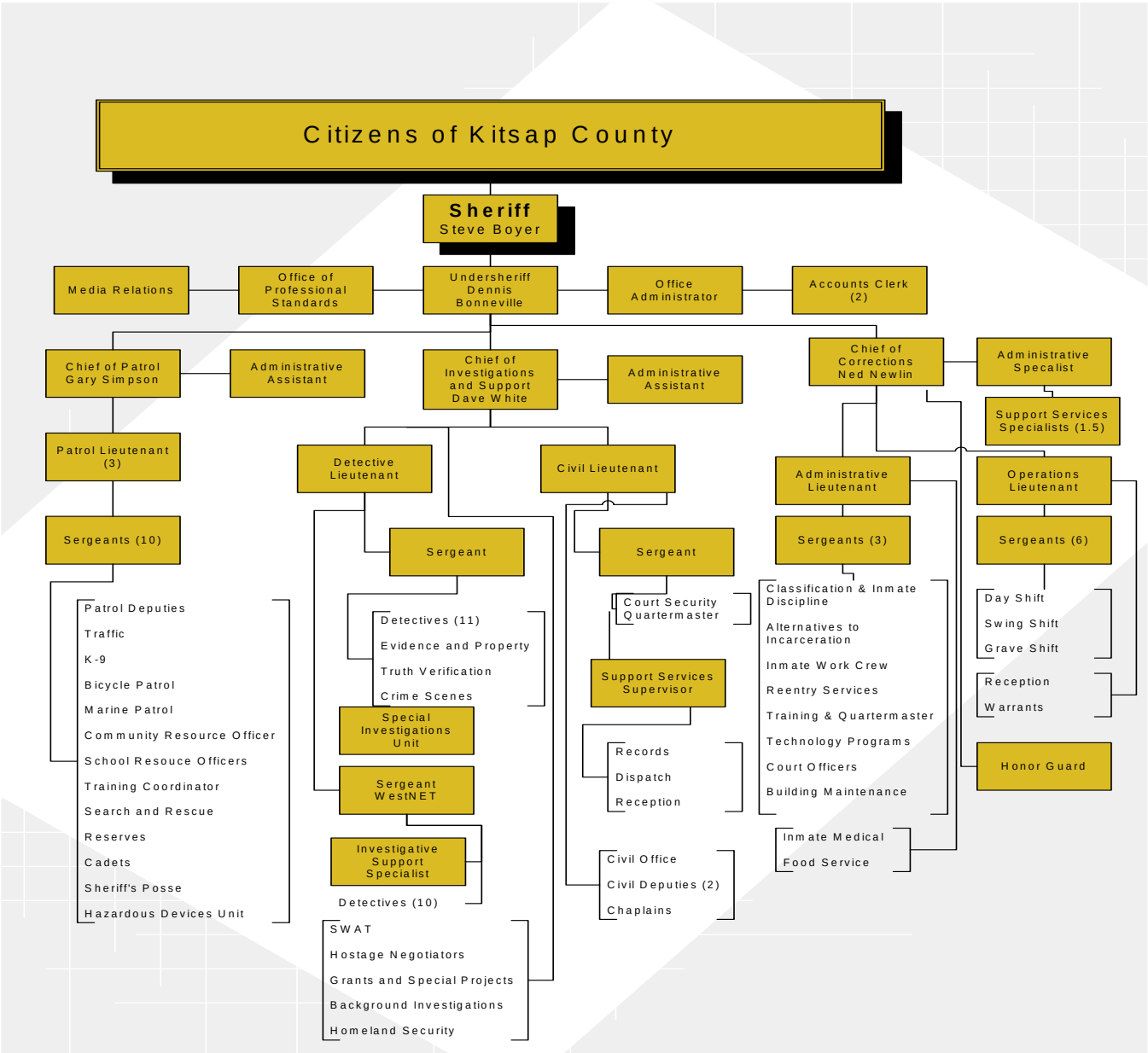
Revenues:	**2011 Budget**
Beginning Fund Balance	
Taxes	$1,477,629
Licenses and Permits	48,000
Intergovernmental	709,898
ARRA (Recovery Act Funds)	105,831
Charges for Services	113,000
Fines and Forfeits	20,500
Miscellaneous	155,304
Operating Transfers	187,652
TOTAL	**$ 2,817,814**

Expenditures:	2011 Budget
Salaries	$ 10,659,222
Benefits	3,924,936
Supplies	208,135
Services & Charges	366,753
Intergovernmental	30,000
Capital Outlay	197,446
Interfund Services	1,956,783
TOTAL	**$ 17,343,275**

STAFFING LEVEL

Full Time Equivalents	2011
Funded	145
Unfunded	0

Agency Structure:

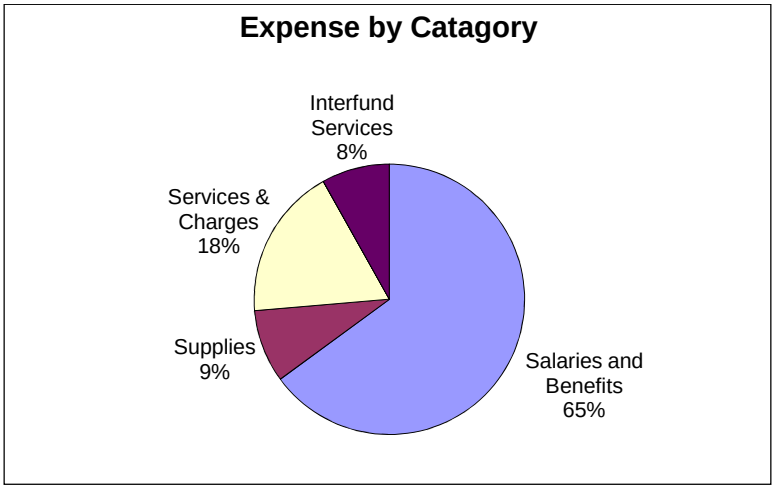


I. Purpose:

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.

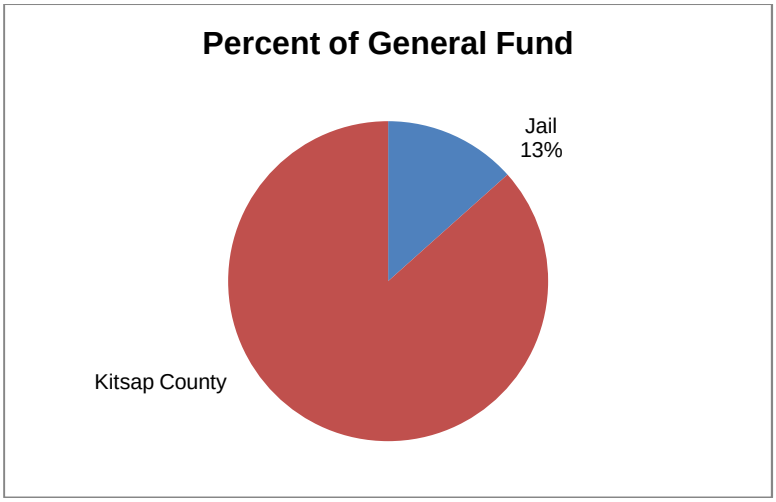
- Provide a safe work environment for staff, volunteers, contractors and inmates.
- Protect the community, staff, contractors, volunteers and inmates from harm.
- Maintain an orderly jail with clear expectations of behavior and systems of accountability.
- Provide for the basic needs and personal care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

2011 Budget	$12,298,757
2010 Budget	$12,228,184
Change from 2010 to 2011	$70,573
2011 FTEs:	98
2010 FTEs:	98



Significant Budget Issues

- Decreasing revenues from municipal jail contracts and dedicated jail/juvenile sales taxes.
- Continue to explore additional contract services with tribal agencies and other municipalities to further offset the costs of operation and bolster revenues.
- Continuing increases in health care costs (up 2.5%) associated with the constitutionally services for inmates.
- Unfunded mandates totaling over $2.2 Million (2010 figures) for DUI and DWLS enhanced sentences, Sex Offender registration, DNA sample collections, and inmate health care costs.
- Budget reflects increases in inmate food services, and medical/mental health costs, both of which are contracted services.
- Decrease in inmate commissary sales, which is a reflection of the challenging economic times in our community.

III. 2010 Accomplishments:

- Secured a temporary contract through September 1st, 2011 to house South King County Correctional Entity (SCORE) inmates, which secured our budget for 2011 without further staff reductions
- Added tribal contracts with Skokomish and Port Gamble S'Klallam for jail services
- Continued refinement of the US Department of Justice, National Institute of Corrections, Inmate Behavior Management Program
- Received two grant awards from the WA State Jail Industries Board (Perkins Grant) to provide Asbestos/Hazmat Certification Courses to inmates re-entering our community
- Continued partnership with Social Security Administration to capture incentive payments
- In partnership with the Prosecuting Attorney's Office and District Court, implemented new process for video arraignment of felonies in District Court, along with a paperless system of documents in support of this process which significantly improved efficiencies
- Added a new volunteer coordinator to oversee all inmate programming within the jail
- Added new programs designed to improve reentry of inmates to the community
  - Homelessness Initiative
  - Financial Counseling
  - Literacy Program
- Inmate Road Crew cleaned over 1200 county road miles of trash in support of the Clean Kitsap Program
- Enhanced community safety by implementing GPS and alcohol sensor technologies into the Electronic Monitoring Program
- Increased efficiencies in the classification program through a data link to our jail management system

V. 2011 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
- Coordination of a Jail Working Group, designed to discuss jail operations and its impacts to the criminal justice system

Program Title:	Sheriff's Office Corrections Division
Program Type:	Existing Program
Staff Contact:	Chief Ned Newlin, (360) 337-7003
Program Budget:	$12,298,757
Detailed Program Description:	This program provides for all arrestee, pre-trial and post-sentence incarceration services (some under contract) in support of our local law enforcement agencies, tribal agencies and their respective court agencies. Additionally, the program provides for contractual incarceration services to the Washington State Department of Corrections for the state's Offender Accountability Act program in this region. The very nature of incarceration requires the Sheriff's Office to provide for all the basic needs of an inmate including necessary health and welfare services, which include food services, medical and mental health services, and dental services. 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. For further details, please see our Sheriff's Office Annual Report posted on our website at www.kitsapsheriff.com. The South Correctional Entity (SCORE) is interested in **temporarily** contracting for fifty (50) beds for three quarters of the year in 2011, at a minimum. The increase in new revenue of $1,080,000 off-sets the cuts necessary under the 7% and 9% scenarios for the jail. SCORE is building a multijurisdictional misdemeanant jail for the cities of Auburn, Burien, Des Moines, Federal Way, Renton, SeaTac and Tukwila, which is anticipated to open sometime in September 2011. Additional information about their project can be found at http://scorejail.org. We are in the final stages of negotiating a contract with SCORE, which we anticipate will be approved by their governing board in late October. A final contract will be presented to the BoCC in mid to late-November for final approval and ratification.
Partnerships/ Collaboration:	Partnerships and collaborations exists with all local, state and federal law enforcement agencies in the region, WA Department of Corrections, US Marshall's Office, and US Department of Homeland Security to provide incarceration services. We partner in a county-wide records system that is connected to law enforcement and jail records throughout the state and nation. We have collaborative partnerships with the Prosecuting Attorney's Office, all Municipal, District, Tribal and Superior Courts in Kitsap County, the Defense Bar, and our community medical, dental and mental health community providers. We also work with the Department of Emergency Management and Kitsap County Health District. We integrate with the entire spectrum of social service agencies in order to assist our inmate population.
Alternatives:	Our contract entities could contract with another facility, which would drastically reduce the amount of off-setting revenue available to the county general fund. There are no other reasonable alternatives for providing our locally and regionally mandated services.
Efficiencies/ Innovations:	The new jail was designed and has been operated in the most efficient manner possible since it's opening in 2003, based upon an independent operational staffing study commissioned by the county. We utilize an advanced Jail Management System that is integrated with county-wide law enforcement agencies and our regional dispatch center, CenCom. In 2010, we closed the Work Release Center, which was underutilized. Our FTE count has been reduced from 112 in 2009 to 98 on 2010.
Mandates and Contractual Agreements:	All of the duties in support of incarceration services are required by constitutional law (federal and state), federal and state law, and/or local ordinance and standards. We have contractual agreements with cities of Gig Harbor, Bremerton, Port Orchard, Poulsbo, and Bainbridge Island to provide misdemeanant incarceration services. We have additional contracts with WA Department of Corrections for Offender Accountability Act incarceration services and the Suquamish, Skokomish, and Port Gamble S'Klallam Tribes in support of their tribal court criminal cases.
Regional or Local?	50% Regional, 30% Local and 20% Contract.
Description of Requirements:	RCW 36.28-County Sheriff and those mandates outlined under section entitled, "Mandates and Contractual Agreements".

Minimum Service Level:	We are required to provide incarceration services in support of misdemeanor arrests made by the Kitsap County Sheriff's Office, the Washington State Patrol and other state law enforcement agencies. These criminal cases are handled by the Kitsap County District Court. All incarceration services for sentenced defendants from the District Court are the responsibility of the jail. This is the local mandate of service level. The jail is required to provide for the incarceration services for all felony crimes committed within Kitsap County. This is a regional service level mandate. The jail provides for mandated incarceration under sentenced felony crimes for any defendant sentenced to a period of confinement of one year or less.
Program Justification:	This program is critical to the safety and security of Kitsap County citizens. The program meets the Board of County Commissioner's mission of safe and healthy communitites, protects natural resources, thriving local economy, inclusive government, effective and efficient county services. Additionally, the program meets multiple vision statements.

		2010	2009	2008	2007	2006
Quality Indicators:	Problem Solving Partnerships	12	12	12	10	7
	Municipalities/Tribes contracted for jail services	9	7	7	6	4
	Inmate Grievances	445	639	807	N/A	N/A
	Inmate Disciplinary Hearings	597	535	487	571	N/A
	Use of Inmate Labor at $17.67/hr.	$985,315	$415,722	$279,893	N/A	N/A
	Inmate meal cost per meal @ 450 inmates	$1.315	$1.277	$1.238	$1.204	$1.147
	Jail Tours	344	377	282	29	75

		2010	2009	2008	2007	2006
Workload Indicators:	Average Daily Population in Jail	382	372	371	410	341
	Average Daily Population under Supervision	436	446	422	512	419
	Total Bookings	9,835	10,180	10,204	10,866	9,458
	Warrants Processed	5,645	5,616	8,392	9,925	9,346
	DNA Samples Taken	706	765	894	689	773

Cost Avoidance	Reduces risk of potential civil litigation. Our in-house medical and mental health services provide for risk and cost avoidance by early intervention and essential monitoring of inmate's medical and mental health conditions.
Funding Consequences	It is our anticipation that we will be able to off-set any cuts for the jail until for all of 2011. Once the contract expires with SCORE, we will need to make the necessary cuts outlined under the 7% and 9% cut scenarios.

Budget Totals						
	2011 Adopted	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**	**2006 Actual**
Revenues	$5,107,350	$4,245,500	$4,430,673	$3,848,137	$3,895,347	$2,237,548
Expenditures	$12,298,757	$12,391,684	$12,405,771	$11,853,329	$10,912,120	$9,365,309
Difference	($7,191,407)	($8,146,184)	($7,975,098)	($8,005,192)	($7,016,773)	($7,127,761)
# of FTE	98.00	98.00	112.00	112.00	112.00	99.00

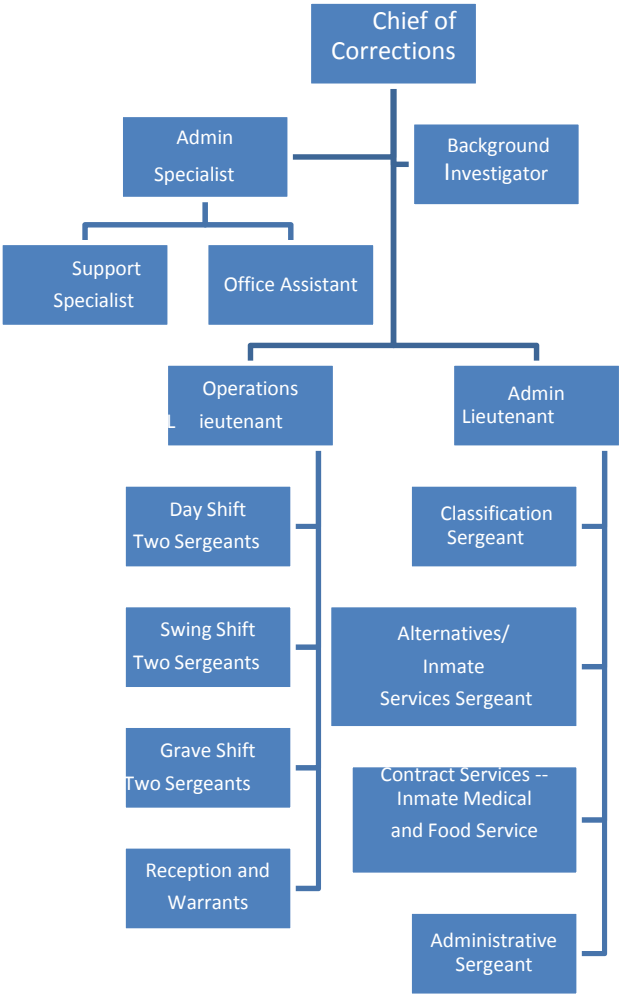
AGENCY BUDGET EXPENDITURES

	2008 Actual	2009 Actual	2010 Actual	2011 Budget
Salaries	$5,790,844	$6,147,156	$5.898,591	$5,974,190
Benefits	$2,283,268	$2,303,446	$2,025,326	$2,013,671
Supplies	$1,126,338	$963,005	$1,072,110	$1,072,110
Services & Charges	$2,031,875	$2,150,406	$2,316,786	$2,238,805
Intergovernmental	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0
Interfund Services	$674,787	$839,527	$915,371	$999,981
TOTAL	**$11,907,112**	**$12,403,540**	**$12,228,184**	**$12,298,757**

STAFFING LEVEL

Full Time Equivalents	2008	2009	2010	2011
Funded	112	112	98	98
Unfunded	0	0	14	14

Agency Structure:



I. Purpose:

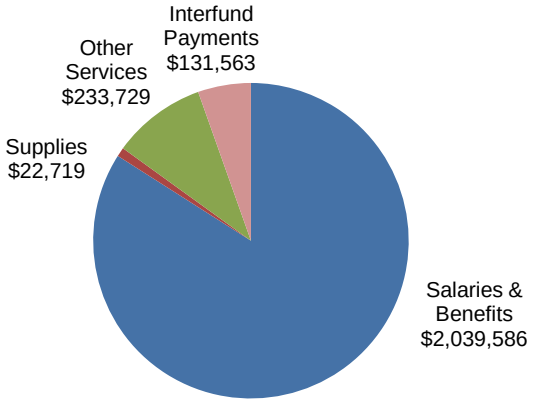
The Superior Court is a court of general jurisdiction having original and appellate jurisdiction as authorized by the Constitution and laws of the State of Washington. As its primary mission, the Court resolves the following case types:

- 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

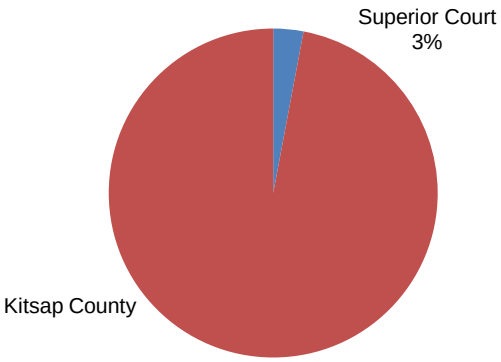
Expenditures by Category



Budget Summary

2011 Budget	$2,427,597
2010 Budget	$2,545,509
Change from 2010 to 2011	$(117,912)
2011 FTEs:	25.0
2010 FTEs:	26.0

Percent of General Fund



Significant Budget Issues

- The Court will continue to pursue State reimbursement opportunities, similar to the Interpreter, Guardian ad Litem, Title IV-D Child Support, and Special Commitment funding provided in 2008 through 2010, to subsidize some mandates which have been historically and exclusively funded through the local General Fund. However, 2011 State revenue is projected to be less when compared to State reimbursement in earlier years based on the State General Fund shortfall.
- With a significant reduction in State treatment dollars beginning July 1, 2011, the Drug Court is facing a likely reduction in its maximum participant population from 115 participants to 75 participants. This may have a residual effect on projected 2011 revenue, requiring a midyear budget amendment that decreases this projection.

III. 2010 Accomplishments:

- Completed planning for a comprehensive restructuring of the Court's criminal, juvenile and trial calendars in 2011.
- Adopted a new governance/succession planning strategy that more effectively develops judges who are interested in the future Presiding Judge leadership role.
- Graduated 51 drug court participants who successfully completed the 18 month program.
- 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 to enhance educational opportunities for judges and court employees.
- Successfully adjusted calendars to accommodate ad hoc mental health detention hearings at Harrison Hospital.
- Completed a comprehensive review of local Superior Court rules and proposed amendments intended to conform to State local court rule guidance.
- Expanded the use of audio-digital recording technology to capture the courtroom record in weekly Adult Drug Court calendars.
- Adapted General Rule 33 and streamlined internal protocols to more efficiently identify, evaluate and respond to requests for ADA accommodations in the courtrooms.
- Integrated a no-cost, third-party telephone service for designated calendars to permit expanded telephonic appearances in courtroom hearings.

IV. 2011 Goals and Objectives:

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

- Implementing proposed changes to the court's calendars as a means of and more efficiently allocating judicial resources and expanding judicial trial time.
- Renovating Superior Court space to improve the accessibility of facilities for customers, jurors, 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 interpreter funding, 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:

- Researching and applying for Federal or State grant opportunities that support enhanced or expanded adult, juvenile and family treatment court services.

Program Title:	Mandated Superior Court Services
Program Type:	Existing Program
Staff Contact:	Frank Maiocco, Superior Court Administrator, Extension 3305
Program Budget:	$2,255,708.00
Detailed Program Description:	The Superior Court is the court of general jurisdiction in Kitsap County, having original and appellate jurisdiction as authorized by the Washington State Constitution and the the laws of the State of Washington. The Superior Court is created to resolve criminal felony cases; civil cases; juvenile offender and dependency cases; family law cases, including paternity matters and adoptions; probate and guardianship matters; domestic violence cases; mental health cases; and, appeals from the District and Municipal Courts in Kitsap County. The Superior Court is a court of record, and is required to be open always, except on nonjudicial days.
Partnerships/ Collaboration:	Clerk of the Superior Court, Wa. State Const. 4 § 26; RCW 2.32.
Mandates and Contractual Agreements:	Wa. State Const. 4 § 1; Wa. State Const. 4 § 5; Wa. State Const. 4 § 6; Wa. State Const. 4 §11.
Regional or Local?	Regional
Description of Requirements:	Wa. State Const. 4 § 11, RCW 2.32.180 - Courts of Record; RCW 2.08.062 - No. of Judicial Positions; Wa. State Const. 4 § 13 and § 14 - Judges' Salaries; RCW 7.06.10 - Mandatory Arbitration; RCW 2.43.040 & 13.04.043 - Interpreter Requirements; RCW 11.88.090(4), RCW 13.34.043 & RCW 26.12.177 - Requirements re: GAL Registries.
Minimum Service Level:	See "Detailed Program Description" above.
Program Justification:	The Superior Court is the only judicial branch agency in Kitsap County authorized by the Constitution and laws of Washington to adjudicate general jurisdiction court matters. The number of judicial positions is determined by the State Legislature and affirmed by the Board of County Commissioners. Positions are created based on an objective workload analysis that is updated annually by the Administrative Office of the Courts based on filings and disposition data. Non-judicial court positions are created (1) to ensure the judges have appropriate research, scheduling, and public service support; and, (2) to ensure the Court's obligation as a court of record is met using the highest quality capture of the verbatim record. Bailiff positions are determined based on the average number and length of jury trials. The Court's services budget is based on the community's average demonstrated need for language and ASL interpreters, guardians' ad litem, and actual mandatory arbitration services over the last 5 years.

Workload Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
	N/A	Annual Filings: 9,000 Disposition 9,219 Pending: 4,155 (YE)	Annual Filings: 9,744 Disposition 9,338 Pending: 4,616 (YE)	Annual Filings: 9,599 Disposition 9,885 Pending: 3,906 (YE)	Annual Filings: 9,925 Disposition 9,523 Pending: 4,934 (YE)	Annual Filings: 10,037 Disposition 9,720 Pending: 4,495 (YE)

Cost Recovery	State and Federal Title IV-D Child Support reimbursement of commissioner's salary; Mandatory arbitration user fees; Contract-limited State reimbursement of court interpreter costs; Contract-limited State reimbursement of Guardian ad Litem/Custody Investigator costs; **Imposed criminal LFO's reflected in Clerk's budget**; Proportionate State reimbursement of judicial travel/training costs to support required continuing judicial education (MCJE's).
Cost Avoidance	Mandatory settlement conferences in civil and family law cases are incorporated in the Court's regular calendars to achieve case resolution and avoid costs associated with trial in some cases.
Funding Consequences	Delayed case processing, with ramifications on the rights of the criminally-accused. Increases in the time civil and family law matters await adjudication. Reduced, or elimination of, information available for judges in rendering pretrial release decisions. Fewer scheduled jury trials. Reduced access to justice, particularly for self-represented litigants in civil and family law cases. Lengthier court hearings to resolve disputes among self-represented litigants. Violation of State law and Federal DOJ regulations regarding services for Limited English Proficient (LEP) citizens. Fewer investigatory resources and less information to assist judicial officers in child support and custody decisions. Elimination of mandatory arbitration services in direct violation of State law. Less efficient public access to verbatim records of court proceedings. Increased non-bench judicial time to ensure adequate preparation.

Budget Totals						
	2011 Budget	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**	**2006 Actual**
Revenues	$56,804	$80,963	$113,721	$73,760	$47,322	$140,678
Expenditures	$2,255,708	$2,371,752	$2,572,804	$2,867,840	$2,734,361	$2,763,005
Difference	($2,198,904)	($2,290,789)	($2,459,083)	($2,794,080)	($2,687,039)	($2,622,327)
# of FTE	23.00	24.00	26.50	27.50	29.00	28.00

Program Title:	**Adult Drug Treatment Court**
Program Type:	Existing Program
Staff Contact:	Frank Maiocco, Superior Court Administrator, Extension 3305
Program Budget:	$171,889.00
Detailed Program Description:	The Kitsap County Superior Court/Adult Drug Court is a judicially-supervised, treatment based program for adults who are charged with certain eligible felonies and facing criminal prosecution. The program offers non-traditional and individualized treatment for chemical dependency as an alternative to criminal prosecution. The Court operates with a team approach and features rigorous treatment, intensive supervision, random drug and alcohol testing, weekly court appearances, and life-development educational opportunities. The program is designed to regulate individual substance abuse recovery while reducing, if not eliminating, future criminal conduct of drug-using offenders. The Family Dependency Drug Court is a subsidiary of the Adult Drug Court that endeavors to re-unite dependent children with their parents following drug treatment and substance abuse recovery. The FDDC operates under the auspices of the Adult Drug Court for treatment services, and has the capacity to serve up-to 10 participants at a time. ***Note:*** *The Superior Court also operates two additional treatment programs - the Juvenile Drug Court and the Individualized Treatment Court (ITC) - through the Juvenile Department budget.*
Partnerships/ Collaboration:	Prosecutor's Office; Office of Public Defense; Sheriff's Office and Jail Administration; Department of Personnel and Human Services; Kitsap Recovery Center; District Court; Clerk of Superior Court; private treatment service agencies.
Alternatives:	Drug Court cases would revert back to the traditional, felony case processing system in the absence of an Adult Drug Court.

Efficiencies/ Innovations:	The Drug Court Team continuously evaluates the program and explores innovations in treatment/funding that enhances the recovery of Drug Court participants and stretches resources to positively affect more candidates.
Mandates and Contractual Agreements:	Innovative, integral strategy to mandatory resolutions required under the Constitution and laws of Washington.
Regional or Local?	Regional
Description of Requirements:	The Drug Court is an 18-month program comprised of 4 distinct phases, including Initiation and Stabilization; Consolidation; Reintegration; and, Aftercare. Candidates successfully move through each phase upon measured compliance with individual/group treatment, random UA's, regular court appearances, and other requirements.
Minimum Service Level:	Standard felony case processing, from filing of felony information to disposition via trial, plea or dismissal, under the Constitution and laws of Washington.
Program Justification:	The Drug Court program is an innovative, alternative program to the traditional felony case process which is designed to reduce/eliminate recidivism, or repeated criminal behavior, by providing treatment for those in our community who engage in criminal conduct to support substance abuse addiction. The program model is predicated on substance abuse recovery rather than incarceration, and uses immediate sanctions (including short term incarceration) to motivate participant compliance with recovery objectives. In this regard, the Drug Court directly implements and advances the Board's vision for ***Safe and Healthy Communities***. Given the ongoing need for the program to maintain a "pre-treatment" or "wait" list, it is suggested that the current program under-serves the community. However, limited funding for additional treatment resources prevents the Court from increasing its service capacity.

Workload Indicators:		**2010**	**2009**	**2008**	**2007**	**2006**
	N/A	Program Cap: 115 Number of Graduates: 51	Program Cap: 115 Number of Graduates: 47	Program Cap: 115 Number of Graduates: 56	Program Cap: 125 Number of Graduates: 44	Program Cap: 125 Number of Graduates: 38

Cost Recovery	•Participant Assessments: **2007:** $50,275 •**2008:** $52,388 •**2009:** $67,297 •**2010:** $60,469
Cost Avoidance	•Approx. Savings in Prison/Jail Bed Days: {**2007:** $653,725 (State), $98,800 (Kitsap County)}, {**2008:** $953,925 (State), $88,477 (Kitsap County)}, {**2009:** $645,825 (State), $132,960 (Kitsap County)}, {**2010:** $624,100 (State), $69,600 (Kitsap County)}
Funding Consequences	Reduced or eliminated funding of this program/cost center affects proper management and monitoring of the drug court program. Without a Compliance Specialist, the Drug Court team has almost no ability to effectively monitor the individual compliance of 115 participants with program objectives. Without a Drug Court Manager position, there is minimal ability to hold the multi-disciplinary Drug Court team together and ensure effective communication among the various, integral perspectives. Elimination of all funding in this cost center will require all pending cases to revert to the traditional felony case process, with associated costs; eliminate treatment services for those addicted in our community; and, potentially increase felony filings.
Budget Totals	

	2011 Budget	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**	**2006 Actual**
Revenues	$86,000	$72,500	$80,297	$89,002	$50,275	$198,941
Expenditures	$171,889	$173,757	$81,038	$115,005	$73,584	$198,941
Difference	($85,889)	($101,257)	($741)	($26,003)	($23,309)	$0
# of FTE	2.00	2.00	1.00	1.00	1.00	

SUPERIOR COURT'S OFFICE TOTAL PROGRAM BUDGETS

Program	2011 Adoption	2010 Budget	2009 Actual	2008 Actual	2007 Actual
Superior Court	$ 2,255,708	$ 2,371,752	$ 2,572,803	$ 2,867,840	$ 2,734,361
Adult Drug Court	171,889	173,757	81,038	115,005	73,584

COMPLETE SUPERIOR COURT BUDGET

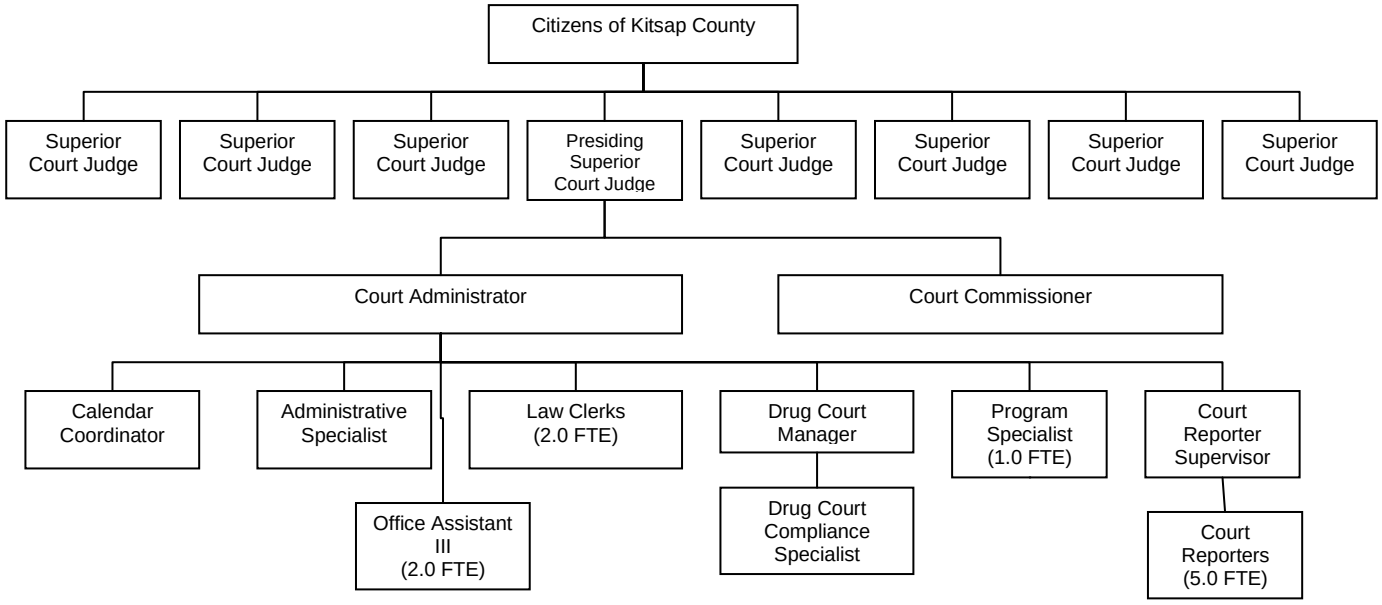
	2011 Budget	2010 Budget	2009 Actual	2008 Actual
Salaries & Benefits	$2,039,586	$ 2,120,839	$ 2,219,675	$ 2,280,953
Supplies	22,719	33,600	15,808	34,243
Services & Charges	233,729	273,564	292,186	571,328
Intergovernmental	0	0	0	0
Capital Outlay	0	0	9,135	0
Interfund Services	131,563	117,506	117,037	96,320
TOTAL	**$ 2,427,597**	**$ 2,545,509**	**$ 2,653,841**	**$ 2,982,844**

STAFFING LEVEL

Full Time Equivalents	2011B*	2010	2009	2008
Funded	25.0	26.0	27.0	28.5
Unfunded	0	4	3.0	1.5

**All unfunded positions were eliminated in 2011*

Agency Structure:

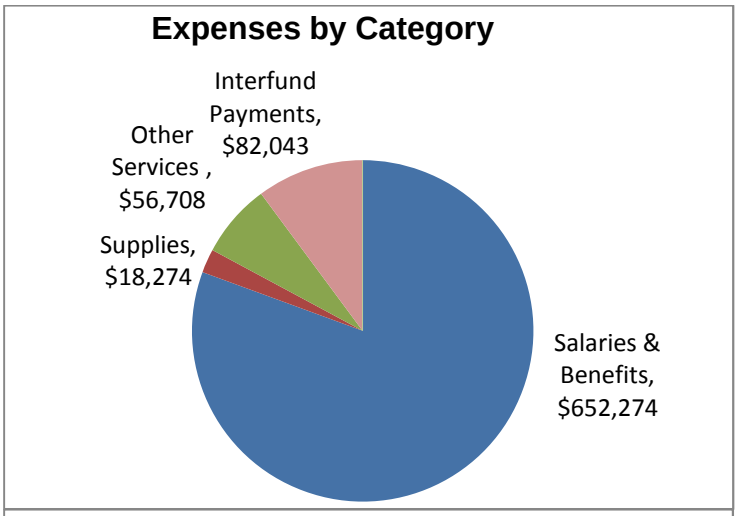


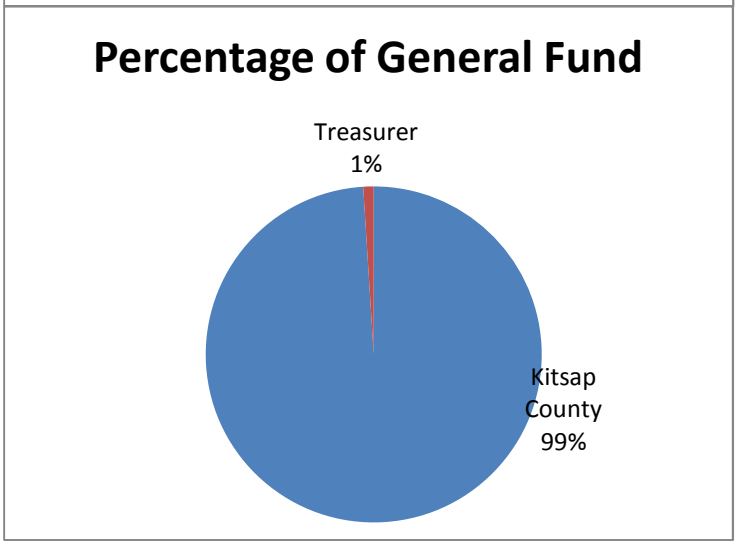
I. Purpose:

The Treasurer's 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, other units of local government, and school, fire, water, and port districts.
- Invests monies not needed for immediate expenditure
- Services the debt of the County and junior taxing districts.
- 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.
- Forecloses on real property and detrains personal property for nonpayment of taxes.
- Disposes of all property declared surplus by the Board of County Commissioners.

II. Budget Overview



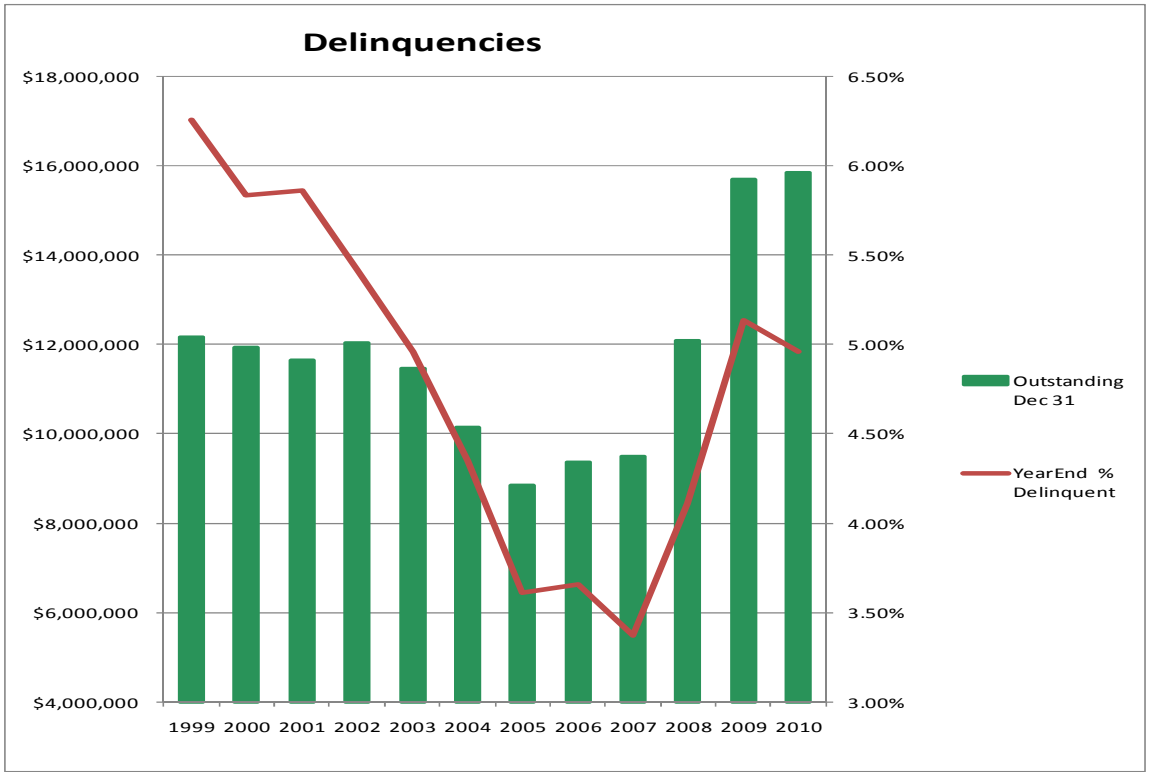


Budget Summary

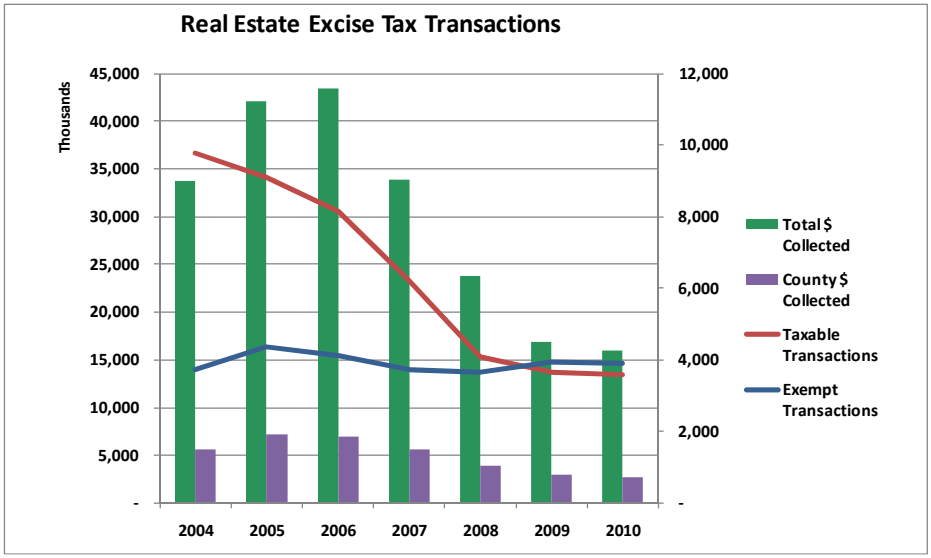
2011 Budget	$809,299
2010 Budget	$843,212
Change from 2010 to 2011	$(33,913)
2011 FTEs:	9.26
2010 FTEs:	11.13

Significant Budget Issues

- The "great recession" continues to impact the financial outlook in 2011.
- Interest rates will remain at historic lows for a good portion of 2011, with continuing depressed interest earnings for the County and junior taxing districts.
- Anticipated increase in foreclosures and delinquencies due to economic times. 2011 starts with over 800 properties eligible for foreclosure. Delinquencies remain high.



- Taxable and Exempt Real Estate Excise Tax (REET) transaction volumes will be consistent with 2010



III. 2010 Accomplishments:

- Reduced staff by 2 FTE, while continuing same level of customer service
- Completed foreclosure sales for 2006 and 2007 in 2010, which enhanced cash flow
- Filed REET electronically with the Department of Revenue
- Enhanced the website with more detailed information on the distribution of property taxes
- Approximately 118,000 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. Changed from paper to email reports, thereby saving paper and postage.
- Continued to run the Kitsap County Investment Pool, which has increased earnings by approximately $28.7 Million over the past 10 years for the County and taxing districts.
- Utilized technology to improve the efficiency of the automated warrant reconciliation process.
- Processed over 7,300 REET 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 2,000 refunds to taxpayers (senior citizen exemptions, Board of Equalization changes etc.)

IV. 2011 Goals and Objectives:

We will contribute to **Effective and Efficient County Services** by maximizing county revenue and cash flow, and reducing expenditures by.

1. Maximize the value of investing in the Kitsap County Investment Pool.
2. Minimize the number of days required to process the mass tax collection for April and October.
3. Provide an option to taxpayers to receive statements by email.
4. Implement a system to allow taxpayers the option to prepay taxes.

Program Title:	Tax Collections
Program Type:	Existing Program
Staff Contact:	Meredith Green, Treasurer ext 7136
Program Budget:	$809,299
Detailed Program Description:	The Treasurer is the bank of the county. General duties include: - Collect and distribute all taxes and levies assessed on real and personal property - Reconcile bank accounts for the county and junior taxing districts - Maintain records of receipts and disbursements by fund - Account for and pay all bonded indebtedness for the county and all special districts - Invest all county and special districts funds in custody, which are not needed for immediate expenditures - Charge and collect interest and penalties on delinquent taxes - Foreclose or detrain to collect delinquent taxes - Dispose of all property declared surplus by the Board of County Commissioners

Partnerships/Collaboration:	The Treasurer collaborates with the Assessor, Auditor, and junior taxing districts.					
Alternatives:	This service is required by RCW					
Efficiencies/Innovations:	Where possible, operations have been automated. The office strives continually to find more efficient means to perform the required functions.					
Mandates and Contractual Agreements:	Required by RCW					
Regional or Local?	100% regional					
Description of Requirements:	Described above					
Minimum Service Level:	Minimum service level described above					
Program Justification:	Collection of taxes funds county junior taxes district programs and operations, and is required by RCW					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators:						
Working days to process April and October payments		4	5	5	6	6
Percentage of delinquencies at year end		5	5.13%	4.11%	3.37%	3.66%
KC Pool returns vs. Washington Pool Returns:						
Kitsap County Pool		1.40%	1.95%	3.37%	5.02%	4.20%
Washington State Pool		0.27%	0.70%	2.68%	5.12%	4.90%
Workload Indicators:						
Accounts Billed						
Real Estate Excise Transactions		7,330	7,736	7,758	9,928	12,284
Cost Recovery	Minimal costs are recovered through transaction fees at rates established by the state. Collection costs are charged to the taxpayers.					
Cost Avoidance	Not applicable					
Funding Consequences	The state would take over collection and charge the county significantly more.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$2,954,270	$3,746,470	$4,166,331	$4,766,885	$5,656,870	$5,224,683
Expenditures	$809,299	$843,212	$860,532	$883,247	$898,046	$889,747
Difference	$2,144,971	$2,903,258	$3,305,799	$3,883,638	$4,758,824	$4,334,936
# of FTE	9.60	11.55	12.18	12.55	12.80	12.80

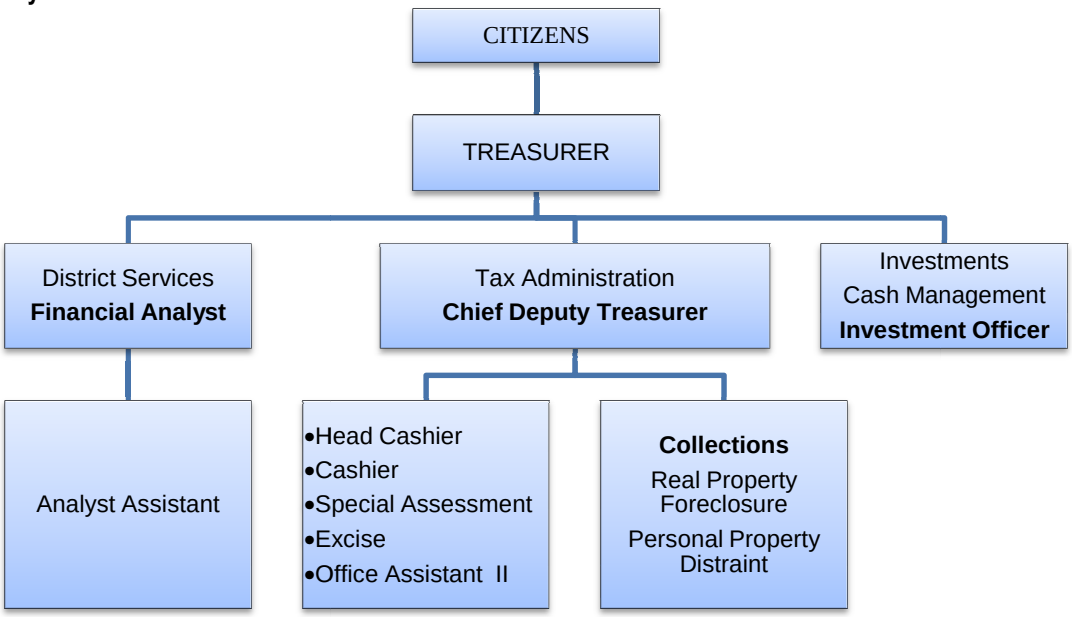
TREASURER'S OFFICE TOTAL GENERAL FUND BUDGET

Revenues:	2011 Budget
Taxes	$2,239,344
Licenses and Permits	0
Intergovernmental	0
ARRA (Recovery Act Funds)	0
Charges for Services	$92,426
Fines and Forfeits	0
Miscellaneous	622,500
Operating Transfers	0
TOTAL	**$ 2,954,270**

Expenditures:	2011 Budget
Salaries & Benefits	$ 652,274
Supplies	18,274
Services & Charges	56,708
Intergovernmental	0
Capital Outlay	0
Interfund Services	82,043
TOTAL	**$ 809,299**

Full Time Equivalents	2011
Funded	9.26
Unfunded	0.0

V. Agency Structure:



WSU EXTENSION SERVICES

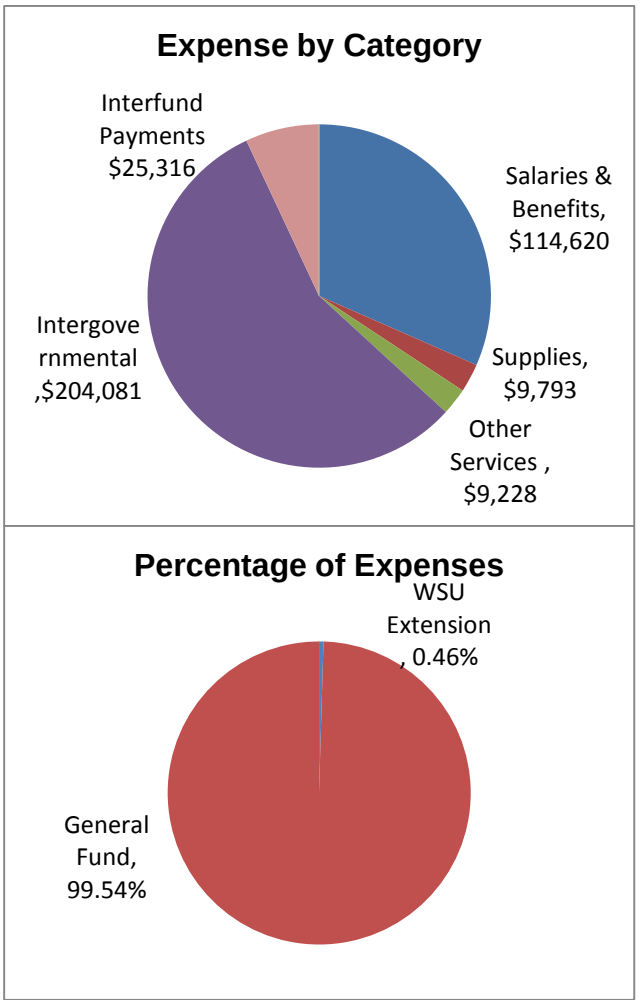
I. Purpose:

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 Sea Grant)
WSU Small Business Development Center (SBDC)

Community education is also provided through volunteer programs:
4-H Youth Development
4-H Clothing and Textile Program
WSU Beach Watchers/Shore Stewards
Beach Naturalists
Native Plant Advisors
Master Gardeners/Rain Garden Mentors
Master Weed Advisors
Stream Stewards
Master Composters

II. **Budget Overview**



Budget Summary

2011 Budget	$363,038
2010 Budget	$242,126
Change from 2010 to 2011	$120,912
2011 FTEs:	2.0
2010 FTEs:	1.5

Figures for 2011 reflect additional funding from Surface and Storm Water Management (SSWM)

III. 2010 Accomplishments:

- 360 WSU 4-H Volunteer educators foster 1,800 Kitsap County youth resulting in improved school performance, higher graduation rates, stronger social connections, personal leadership, self-esteem and emotional health.
- 1,700 low-income youth/children are making nutritional choices that improve their overall health, fitness and academic performance.
- 290 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.
- 55 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 (190 parents and 215 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.
- 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 storm water management.
- 160 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 Storm water Management goals for public engagement, participation and long term practice changes to protect water quality.
- The Noxious Weed Control program reached to over 6,000 Kitsap County parcel owners, providing technical assistance and educational resources to eradicate and/or reduce the spread of noxious weeds.

IV. 2011 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.

Program Title:	4-H
Program Type:	Existing Program
Staff Contact:	Kelly Fisk 360-337-7162 kfisk@co.kitsap.wa.us website: http://kitsap.wsu.edu/4h/index.htm
Program Budget:	$77,525

Detailed Program Description:	4-H learning experiences are designed to help youth “do, reflect and apply” the lesson to life situations. 4-H members build self-confidence, make responsible decisions, give back to their community, discover the value of teamwork and expand their communication skills through self-chosen projects in which they have high interest. 4-H engages youth in life skill development in order to help youth become productive, caring, capable citizens who are prepared to transition into adulthood.
Partnerships/ Collaboration:	Washington State University; United States Department of Agriculture; US Navy; School Districts; ESD; Boys and Girls Club
Alternatives:	No, Under an agreement with WSU, 4-H is Kitsap County's youth development program.
Efficiencies/ Innovations:	Learning using technology is an increasing element of 4-H. County funds represent 1/3 of the total program funding. Other funding comes from Washington State University, USDA and the US Navy.
Mandates and Contractual Agreements:	The 4-H program is not mandated, but 4-H is referenced in both state and federal laws as a youth development program of Washington State University and it's local partners - Kitsap County.
Regional or Local?	Regional
Description of Requirements:	Annual memorandum of agreement between Kitsap County and Washington State University.
Minimum Service Level:	There is no minimum service level
Program Justification:	The Essential Elements of 4-H Youth Development: Distillation to Four Elements **BELONGING** 1. A positive relationship with a caring adult A caring adult acts as an advisor, guide and mentor. The adult helps set boundaries and expectations. 2. An inclusive environment (affirming, belonging) 3. A safe environment -- physically and emotionally Youth should not fear physical or emotional harm. **MASTERY** 4. Engagement in Learning - An engaged youth is one who is mindful of the subject area, building relationships and connections to develop understanding. 5. Opportunity for Mastery - Mastery is the building of knowledge, skills and attitudes and then demonstrating the competent use. **INDEPENDENCE** 6. Opportunity to see oneself as an active participant in the future - The ability to see oneself in the future. 7. Opportunity for Self-Determination - Believing that you have impact over life’s events. **GENEROSITY** 8. Opportunity to value and practice service for others - Finding one’s self begins with losing yourself in the service of others. Prepared by Cathann A. Kress, Director, Youth Development, National 4-H Headquarters, CSREES, USDA September 2004

	2011	2010	2009	2008	2007	2006
Quality Indicators:	Belonging; Mastery; Independence; Generosity	Belonging; Mastery; Independence; Generosity			Belonging; Mastery; Independence	
Workload Indicators:	Knowledge Gained; Mastery; Application of Knowledge and Practice Change	Knowledge Gained; Mastery; Application of Knowledge and Practice Change				

Cost Recovery	4-H members enrolling each year pay an enrollment fee. These funds, totaling $6,000 annually, are use to cover most of the supplies and travel associated in conducting the 4-H program. The 4-H Navy program is grant funded through at the state level WSU Extension with Kitsap County Extension receiving $20,000 in 2010.
Funding Consequences	Federal and State funding would pulled. Program support for 60 4-H Clubs, 1800 enrolled 4-H youth and 375 adult 4-H leaders would be terminated. 4-H participation in the Kitsap County Fair would end.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$0	$0	$0	$0	$0	$0
Expenditures	$77,525	$64,000	$63,000	$60,000	$55,000	$55,000
Difference	($77,525)	($64,000)	($63,000)	($60,000)	($55,000)	($55,000)
# of FTE	0.33	0.30	0.20	0.30	0.30	0.30

Program Title:	**Beach Watcher**
Program Type:	Existing Program
Staff Contact:	Peg Tillery 360-337-7224 ptillery@co.kitsap.wa.us website: http://kitsap.wsu.edu
Program Budget:	For 2011, Beach Watchers along with two new programs - Stream Stewards and Rain Garden Mentors will be funded through Surface and Storm Water Management Funds.
Detailed Program Description:	Training, supporting and direct a corps of 250 volunteers, WSU Kitsap County Extension, with assistance from Washington Sea Grant, will change behaviors around water pollution, watershed and shoreline practices as well as increase understanding of the health of Puget Sound. We will have over 10,000 face to face contacts and contributed over 20,000 volunteer hours to implementation of Kitsap County's Water as a Resource Policy, Kitsap County NPDES Phase II permit and the Puget Sound Partnership Action Agenda. WSU Kitsap County Beach Watcher volunteers will conduct community-based education and technical assistance that promotes stream, beach and upland stewardship including low impact development (LID), forest stewardship, water quality and wildlife/salmon habitat restoration and protection. Educational programs will also cover basic information on the Shoreline Management Plan, rain gardens and naturalist lead beach walks.
Partnerships/ Collaboration:	Washington State University; United States Department of Agriculture; School Districts; Kitsap County Parks.
Alternatives:	No, Under an agreement with WSU the Beach Watchers is a Kitsap County partnership program.
Efficiencies/ Innovations:	Learning using technology is an increasing element of this program. County funds represent 1/3 of the total program funding. Other funding comes from Washington State University and USDA .
Mandates and Contractual Agreements:	The Beach Watcher program is not mandated.
Regional or Local?	Local
Description of Requirements:	Annual memorandum of agreement between Kitsap County and Washington State University.
Minimum Service Level:	There is no minimum service level

Program Justification:	WSU Kitsap County Beach Watchers will provide much needed trained labor and citizen science project development expertise to critical research endeavors in the counties of the Puget Sound. This additional information about the natural resources of Kitsap County will improve environmental planning (example SMP) and habitat protection. Through a variety of education techniques and the role of WSU Kitsap County Beach Watchers who live and are known in communities throughout Kitsap County, we will assist property owner in and measure the changes of one or more behaviors that enhance or protect water quality.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators:	Water quality; research-based knowledge on upland, stream, riparian, shoreline and nearshore ecology	Same	Same	Same	Same	Same
Workload Indicators:	Knowledge Gained; Mastery; Application of Knowledge and Practice Change	Same	Same	Same	Same	Same
Cost Recovery	Small grants with local agencies and tribes; state and federal funds.					
Funding Consequences	Kitsap County would not have a nationally recognized educational program that improves water quality; teach people how to be better stewards of the land, forests, wildlife and water resources.					
Budget Totals						
	2011 Proposed	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$100,000	$0	$0	$0	$0	$0
Expenditures	$100,000	$31,600	$15,000	$0	$0	$0
Difference	$0	($31,600)	($15,000)	$0	$0	$0
# of FTE	0.33	0.00	0.00			

Program Title:	**Forests/Farms**
Program Type:	Existing Program
Staff Contact:	Arno Bergstrom 360-337-7225 abergstr@co.kitsap.wa.us website: http://kitsap.wsu.edu
Program Budget :	$61,013

Detailed Program Description:	Forest Stewardship and Sustainable Small Acreage Farming programs are educational programs targeting private property owners wishing to improve the ecological management of their forests and or farms. Participants interests include wildlife management, water quality, soil conservation, forest health, and sustainable farming and forestry practices. These programs educate landowners to be better forest and farming stewards through increased knowledge of soils, water resources, farming systems, animal husbandry, forest tree silvics, forest ecology. silviculture, wildlife and forest health. This knowledge enables property owners to plan for and reach their goals for their forest/farming enterprise. Property owners with 5 acres or more of forested property are eligible to enroll their property with the Washington State Department of Natural Resources Forest Stewardship Program. This voluntary program does require a forest stewardship plan. This plan can be prepared by a natural resources professional or self-prepared as part of a WSU Forest Stewardship Coached Planning workshop.					
Partnerships/ Collaboration:	Washington State University; United States Department of Agriculture; Kitsap County Parks; Washington Department of Natural Resources.					
Alternatives:	No, Under an agreement with WSU Forest Stewardship and Sustainable Small Acreage Farming is a Kitsap County partnership program.					
Efficiencies/ Innovations:	Learning using technology is an increasing element of the program. County funds represent 1/3 of the total program funding. Other funding comes from Washington State University and USDA .					
Mandates and Contractual Agreements:	The Forest Stewardship and Sustainable Small Acreage Farming programs are not mandated.					
Regional or Local?	Regional					
Description of Requirements:	Annual memorandum of agreement between Kitsap County and Washington State University.					
Minimum Service Level:	There is no minimum service level					
Program Justification:	New and beginning forest owners and farmers lack knowledge and the skills necessary to reach their enterprise goals. Water quality, wildlife habitat, forest health and soil conservation are key to the stewardship and management of both forests and farms. Forest and farm owners need educational and technical assistance in sustainable and best management practices. The forest and farm lands of Kitsap County are vital to the character and quality of life.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators:	Water quality; research-based knowledge on farming, forest stewardship, stream, riparian and ecosystem management.	Same	Same	Same	Same	Same
Workload Indicators:	Knowledge Gained; Mastery; Application of Knowledge and Practice Change; Farm and Forest Stewardship Plans	Same	Same	Same	Same	Same

Cost Recovery	Small grants with local agencies and tribes; state and federal funds.
Funding Consequences	Kitsap County would not have a nationally recognized educational program that improves sustainable forestry, farming water quality; teach people how to be better stewards of the land, forests, wildlife and water resources.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$0	$0	$0	$0	$0	$0
Expenditures	$61,013	$71,000	$70,000	$60,000	$58,000	$58,000
Difference	($61,013)	($71,000)	($70,000)	($60,000)	($58,000)	($58,000)
# of FTE	0.33	0.30	0.20	0.33	0.33	0.33

Program Title:	**Master Garden**
Program Type:	Existing Program
Staff Contact:	Peg Tillery 360-337-7224 ptillery@co.kitsap.wa.us website: http://kitsap.wsu.edu
Program Budget:	$42,665
Detailed Program Description:	Two hundred eighty volunteers comprise the WSU Kitsap County Extension Master Gardener Program. Kitsap County's Master Gardeners provide support through their volunteer time in the following ways: **Insect and Plant Diagnostic Clinics** Volunteers spend time answering questions about plant problems and IPM (Integrated Pest Management). They are also asked to identify weeds, insects, and plants. There are eight diagnostic clinics located at: 1) Bainbridge Island Farmers Market 2) Poulsbo Farmers Market 3) Kingston Farmers Market 4) Silverdale Farmers Market (once a month) 5) Bremerton Farmers Market 6) Port Orchard Farmers Market and 8) Kitsap County Extension Office, 345 6th Street, Ste. 550, Bremerton. Temporary clinics are also staffed in Spring and Fall at the Homebuilders Home and Garden Show at the Fairgrounds; and at special events throughout the year. During the Kitsap County Fair Master Gardeners are on duty from 10 a.m. to 10 p.m. daily during the run of the fair. **Public Speaking/Teaching/Learning Opportunities:** Volunteers are also needed all during the Kitsap County Fair in the Horticulture Displays Area in Presidents Hall. WSU Master Gardener Volunteers in Kitsap County also serve as partners in a myriad of ecological projects with groups such as: Stillwaters, Stream Team, Sea Grant, SWWM, Kitsap County Public Works, PUD, Many WSU Master Gardeners give talks and classes at garden clubs, parent/teacher groups, civic, church and community groups and are also involved in outreach activities with senior citizens.
Partnerships/ Collaboration:	Washington State University; United States Department of Agriculture; School Districts; Kitsap County Parks, Cities of Bremerton, Port Orchard and Poulsbo.
Alternatives:	No, Under an agreement with WSU the Master Gardening is a Kitsap County partnership program.
Efficiencies/ Innovations:	Learning using technology is an increasing element of this program. County funds represent 1/3 of the total program funding. Other funding comes from Washington State University and USDA .

Mandates and Contractual Agreements:	The Master Gardening program is not mandated.					
Regional or Local?	Regional					
Description of Requirements:	Annual memorandum of agreement between Kitsap County and Washington State University.					
Minimum Service Level:	There is no minimum service level					
Program Justification:	For over 30 years, WSU Kitsap County Master Gardeners have been working to educate the public on safe and effective methods of gardening, landscape and lawn care that protects public health and the environment. Master Gardeners are a highly visible and respected core of volunteers that provide tens of thousands of hours each year to improve the environment and help county resident live sustainably. Master Gardener Clinics are used extensively to address plant insect and disease problems by both the general public and professionals working for the county, cities and state agencies. The WSU Master Gardening program, as core environmental education program, is the foundation for the WSU Beach Watcher, Stream Stewardship and Rain Garden Mentoring programs.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators:	Water quality; research-based information on plant pests; service-youth/adults and growing food for food banks.	Same	Same	Same	Same	Same
Workload Indicators:	Knowledge Gained; Mastery; Application of Knowledge and Practice Change	Same	Same	Same	Same	Same
Cost Recovery	Small grants with local agencies and tribes; state and federal funding; private foundations. Registration fees for volunteer training cover the hard costs and honoraria.					
Funding Consequences	Kitsap County would not have a nationally recognized educational program that improves water quality; teach people how to feed themselves; produces food for food banks; provides educational and technical assistance to the public on alternatives to pesticides.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$0	$0	$0	$0	$0	$0
Expenditures	$42,665	$31,600	$41,000	$38,000	$37,000	$35,000
Difference	($42,665)	($31,600)	($41,000)	($38,000)	($37,000)	($35,000)
# of FTE	0.33	0.30	0.20	0.30	0.30	0.30

Program Title:	**Strength Family**
Program Type:	Existing Program
Staff Contact:	Renee Overath 360-337-7170 roverath@co.kitsap.wa.us website: http://kitsap.wsu.edu
Program Budget:	$51,835
Detailed Program Description:	This program is designed to be delivered in local communities for groups of 7-12 families. This is an educational programs that bring parents and their children together in learning environments and strengthen entire families. Healthy parent-child communication reduces the risks of both substance abuse and teen pregnancy among teenagers, factors that are related to youth violence and cycles of poverty. WSU Kitsap County Extension is offering Strengthening Families Program as a model learning program for families.
Partnerships/ Collaboration:	Washington State University; United States Department of Agriculture; School Districts; Kitsap Community Resources; Tribes
Alternatives:	No, Under an agreement with WSU, Strengthening Families is Kitsap County's parent education program.
Efficiencies/ Innovations:	Learning using technology is an increasing element of this program. County funds represent 1/3 of the total program funding. Other funding comes from Washington State University and USDA .
Mandates and Contractual Agreements:	The Strengthening Families program is not mandated.
Regional or Local?	Regional
Description of Requirements:	Annual memorandum of agreement between Kitsap County and Washington State University.
Minimum Service Level:	There is no minimum service level
Program Justification:	Strengthening Families is featured as a new initiative in Extension's current strategic plan and reflects the commitment to prevention education shared by Extension and WSU's Department of Human Development. The tie to a University department links our educational work in communities to a strong research base and allows us to document our success with families participating in the Strengthening Families Program for Parents and Youth 10-14 Years on an ongoing basis. Nationally recognized by: U.S. Department of Education Center for Prevention of Substance Abuse Office of Juvenile Justice and Delinquency Prevention

	2011	2010	2009	2008	2007	2006
Quality Indicators:	Reduce problem teen behavior; reduce drug and alcohol use; Improve positive parenting.	Same	Same	Same	Same	Same
Workload Indicators:	Knowledge Gained; Mastery; Application of Knowledge and Practice Change	Same	Same	Same	Same	Same

Cost Recovery	Small grants with local agencies and tribes; state and federal funding; private foundations.
Funding Consequences	Kitsap County would not have a nationally recognized educational program that reduces problem behaviors in teens; lessens teen use of drugs and alcohol and increases positive parenting of teens.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$0	$0	$0	$0	$0	$0
Expenditures	$51,835	$40,770	$40,770	$40,770	$40,770	$40,770
Difference	($51,835)	($40,770)	($40,770)	($40,770)	($40,770)	($40,770)
# of FTE	0.33	0.30	0.20	0.30	0.30	0.30

Program Title:	**SBDC**
Program Type:	New Program
Staff Contact:	Arno Bergstrom 360-337-7225 abergstr@co.kitsap.wa.us website: http://kitsap.wsu.edu
Program Budget:	$30,000
Detailed Program Description:	Kitsap County Community Development Grant funds ($30,000) are being used as local match for $60,000 in federal funds from the US Small Business Administration. The SBDC Business adviser is knowledgeable professional who has extensive management and consulting experience in a wide variety of industries. And because they are certified via a nationally recognized peer review process, you can be sure that you are receiving sound business management advice. Combine this experience and knowledge with extraordinary access to local and national resources means our advisers can give you objective, practical insight to help you discover solutions to accelerate your success. Working with us on a one-on-one appointment basis, you will develop a plan specific to your unique situation that addresses a variety of management topics for both existing and new businesses.
Partnerships/Collaboration:	Washington State University SBDC; Kitsap Economic Development Alliance; Kitsap Small Business Development Consortium.
Alternatives:	No, Under an agreement with WSU and SBA.
Efficiencies/Innovations:	Learning using technology is an increasing element of this program. County funds represent 1/3 of the total program funding. Other funding comes from Washington State University and SBA .
Mandates and Contractual Agreements:	The SBDC program is not mandated.
Regional or Local?	Regional
Description of Requirements:	Annual memorandum of agreement between Kitsap County and Washington State University.
Minimum Service Level:	There is no minimum service level

Program Justification:	The Kitsap SBDC Program will provide much needed education and training to local new and existing businesses. Through a variety of education techniques and one-on-one counseling, clients will learn and apply sound business practices including: business planning, marketing and finances.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators:	Businesses that create or preserve local jobs; generation of retail and wholesale sales = economic growth.					
Workload Indicators:	Knowledge Gained; Mastery; Application of Knowledge and Practice Change					
Cost Recovery	Small grants with local agencies and tribes; state and federal funds.					
Funding Consequences	Kitsap County would not have a nationally SBDC program that teaches people how to be better business owners and employers.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$0	$0	$0	$0	$0	$0
Expenditures	$30,000	$0	$0	$0		$0
Difference	($30,000)	$0	$0	$0		$0
# of FTE	0.33					

WSU EXTENSION'S OFFICE TOTAL PROGRAM BUDGETS

Program	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual
4-H Youth Dev.	$77,525	$64,000	$63,000	$60,000	$55,000
Beach Watcher	$100,000	$0	$0	$0	$0
Forests/Farms	$61,013	$71,000	$70,000	$60,000	$58,000
Master Garden	$42,665	$31,600	$41,000	$38,000	$37,000
Strength Family	$51,835	$40,770	$40,770	$40,770	$40,770
SBDC	$30,000	$0	$0	$0	$0
WSU Extension	$0	$34,756	$22,280	$69,940	$119,635
Total	$363,038	$242,126	$237,050	$268,710	$310,405

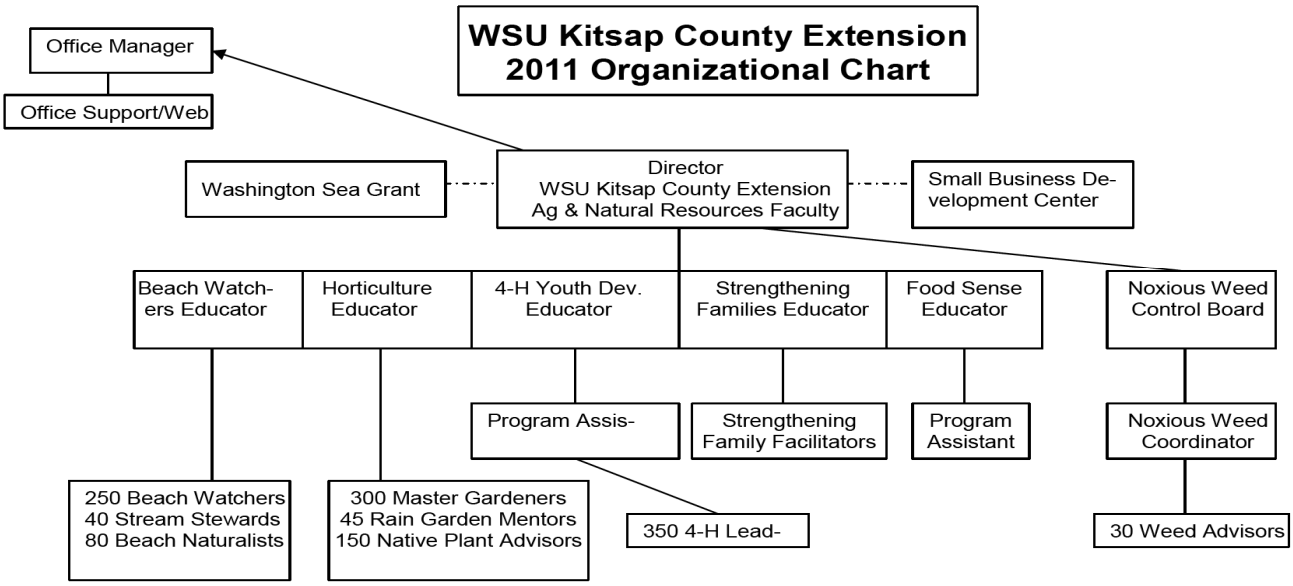
WSU EXTENSION'S OFFICE TOTAL GENERAL FUND BUDGET

Revenues:	2011 Budget
Taxes	0
Licenses and Permits	0
Intergovernmental	$30,000
ARRA (Recovery Act Funds)	0
Charges for Services	100,000
Fines and Forfeits	0
Miscellaneous	0
Operating Transfers	0
TOTAL	**$ 130,000**

Expenditures:	2011 Budget
Salaries & Benefits	$ 114,620
Supplies	9,793
Services & Charges	9,228
Intergovernmental	204,081
Capital Outlay	0
Interfund Services	25,316
TOTAL	**$ 363,038**

Full Time Equivalents	2011
Funded	2.0
Unfunded	0.0

Agency Structure:



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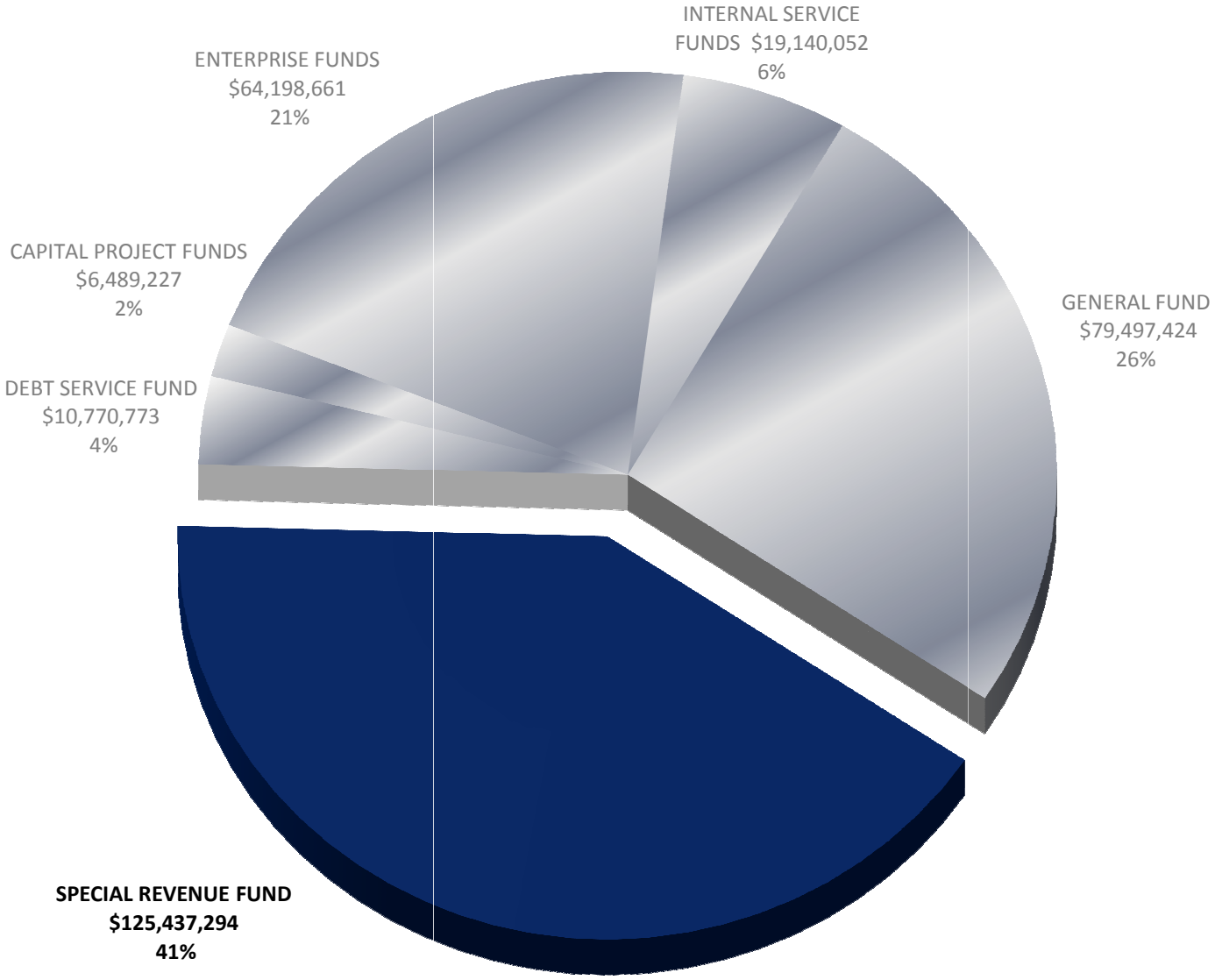
SPECIAL REVENUE FUNDS



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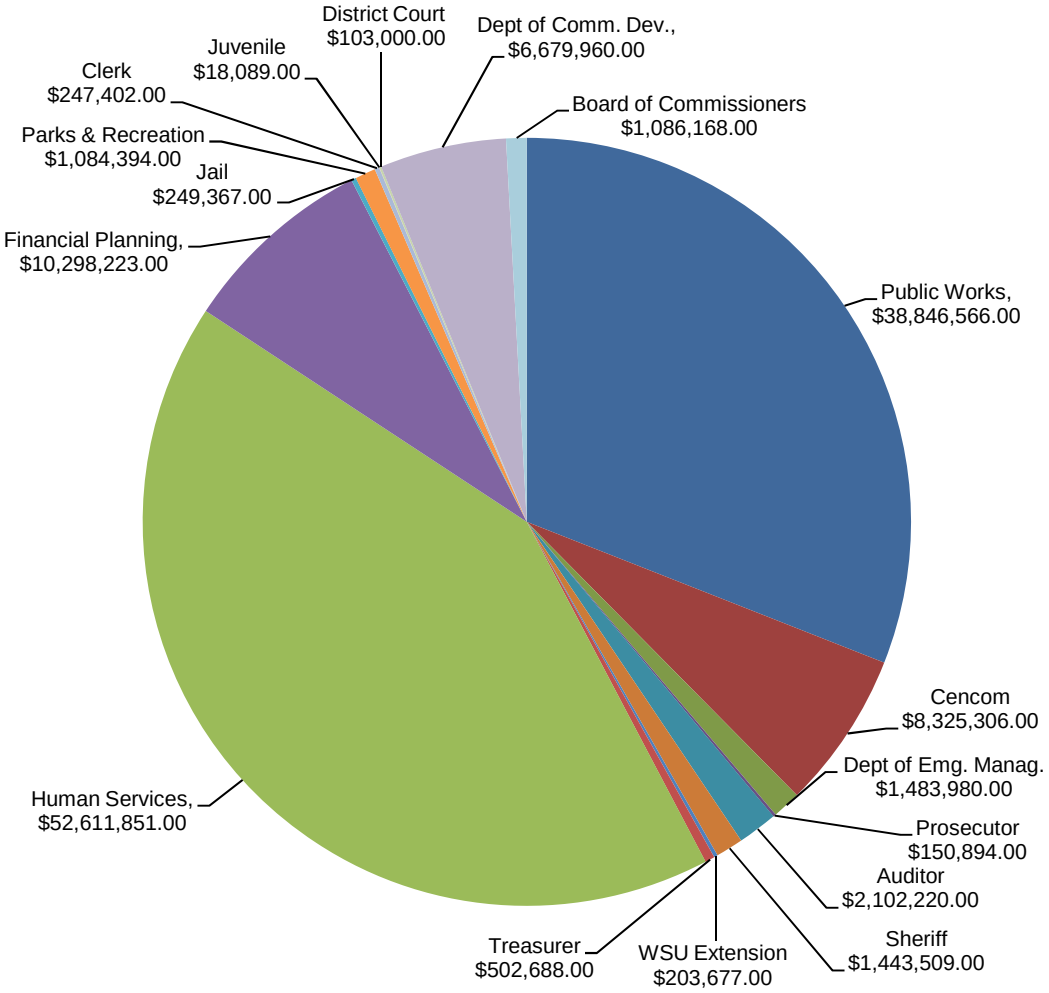
Special Revenue Funds
$125,437,294



Sixty-two funds, within seventeen 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 Mental Health Medicaid of which are administered by the Public Works Department and Human Services.

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Central Communications (CENCOM/911)

I. Purpose:

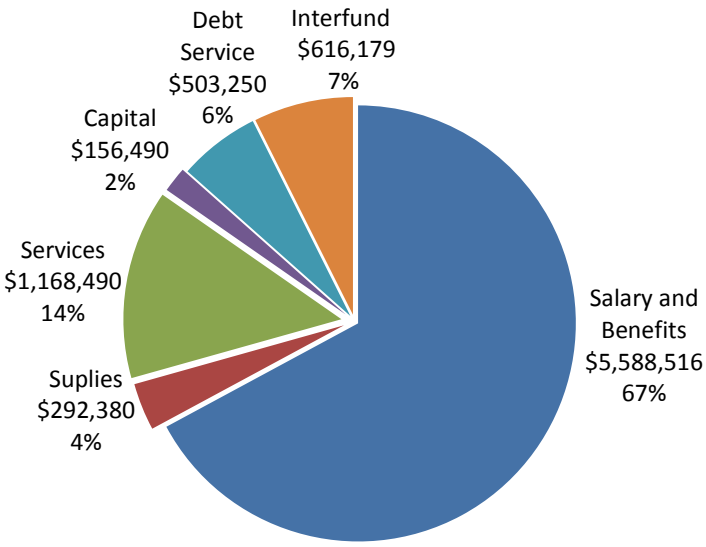
CENCOM, the regional 911 center, provides full public safety dispatch services to Kitsap County, the Cities of Bainbridge Island, Bremerton, Port Orchard, & Poulsbo, the Suquamish & Port Gamble S'Klallam Tribes, North Kitsap, Central Kitsap, South Kitsap, & Bainbridge Island Fire and Rescue, and Fire 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. CENCOM manages and maintains critical public safety radio infrastructure and other technical systems on behalf of our partner agencies.

CENCOM Mission Statement: To serve the citizens of Kitsap County through professional, timely and effective 9-1-1 communications and the coordination of emergency services response.

Vision Statement: CENCOM is a leader in Public Safety Emergency Communications. Over the next 5-7 years we will strengthen our reputation as the Northwest's premier 911 dispatch center. We will be a self-sufficient and fiscally-stable agency known for good stewardship, strong partnerships, and innovation. We will employ and develop highly effective professionals in an employee friendly, service focused environment.

II. Budget Overview:

Expenditure by Category



Budget Summary

2011 Budget	$8,325,305
2010 Budget	$10,281,619
Change from 2010 to 2011	($1,956,314)
2011 FTEs:	70.5
2010 FTEs:	73

Significant Budget Issues:

- Sales tax revenues fell each year since 2007.
- 2011 sales tax revenues are forecast at below 2005 levels.
- In 2009 CENCOM processed 238,097 incidents. In 2010 we processed 254,246. We predict a similar increase in 2010.
- Service cuts to responder agencies (police and fire) typically trigger an increase in calls and longer processing times.
- Costs of maintaining our radio infrastructure and technical systems continue to rise.
- Mission critical technical systems will need to be replaced over the next 5-10 years, current reserve levels will not be adequate to cover replacement costs.
- The Federal Communications Commission (FCC) has mandated a change in how radio frequencies are used (narrow banding) which will likely degrade our radio coverage, requiring additional investment in our infrastructure.
- The 911 system statewide is based on 1960s technology. The system is scheduled to be upgraded over the next 5 years at a cost to CENCOM of approximately $1,000,000.00. The bulk of a telephone excise tax increase authorized by the Legislature must be saved to pay for the upgrade.

II. 2010 Accomplishments:

- Reorganized our IT and (RF) Technical divisions into a single Technical Services Division with one supervisor.
- Implemented new financial policies.
- Improved security safeguards on confidential databases and computer systems.
- Deployed Mobile Computer Terminals with field reporting to all primary emergency response vehicles.
- Completed our Purdy tower site.
- Significantly improved our call answer times.

IV. 2011 Goals:

- Improve radio coverage and the ability to communicate with responders from neighboring counties, state, and federal agencies.
- Improve functionality of the backup center.
- Continue Supervisory Skills Training Program for all supervisory positions.
- Continue cross-training of IT and Technical Staff.
- Complete CALEA accreditation process.
- Update Strategic Plan.
- Update Interlocal Agreement.
- Improve Quality Assurance process.

Program Title:	**911 Communications**
Program Type:	Existing Program
Staff Contact:	Richard Kirton, Director
Program Budget:	$8,325,305
Detailed Program Description:	Professional, timely and effective 9-1-1 communications and the coordination of emergency services/ public safety responses.

Central Communications (CENCOM/911)

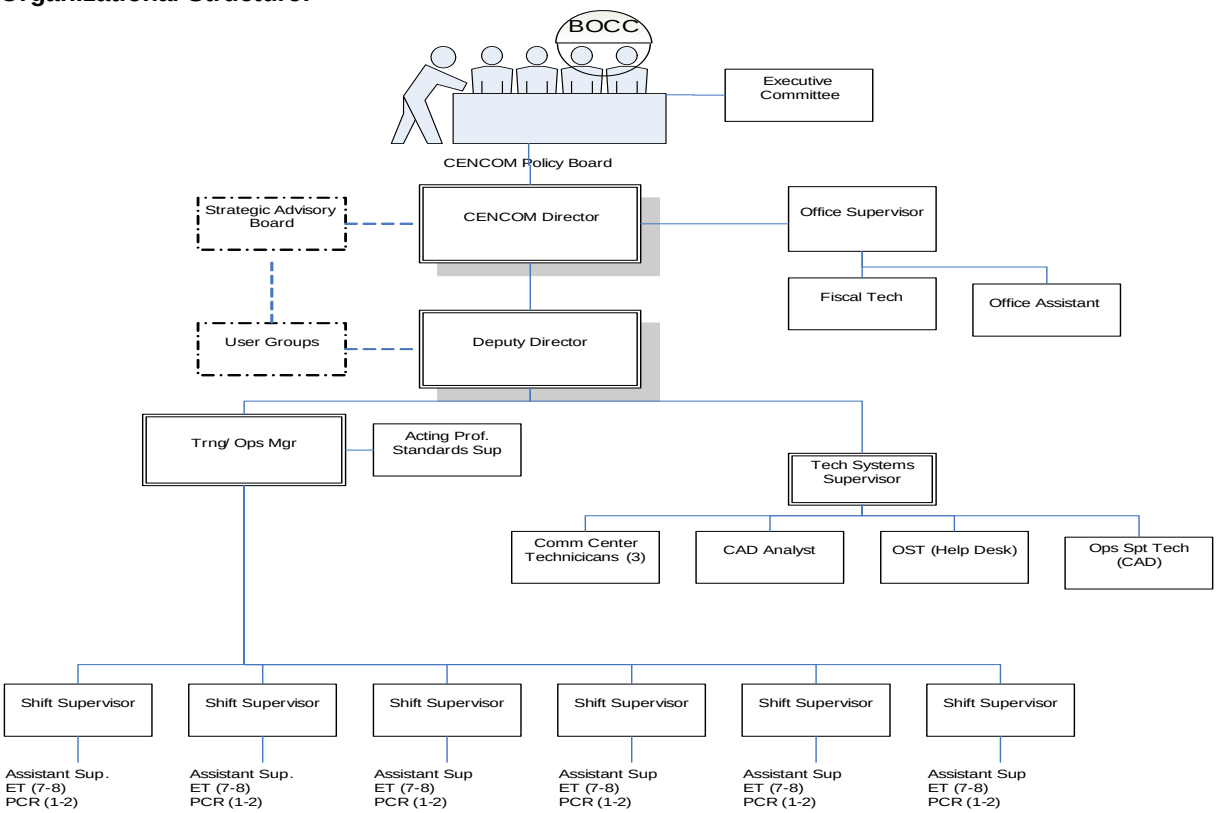
Partnerships/ Collaboration:	CENCOM provides full public safety dispatch services to Kitsap County, the Cities of Bainbridge Island, Bremerton, Port Orchard, & Poulsbo, the Suquamish & Port Gamble S'Klallam Tribes, North Kitsap, Central Kitsap, South Kitsap, & Bainbridge Island Fire and Rescue, and Fire District 18 (Poulsbo Fire). We also provide limited emergency services to Bainbridge Island Ambulance Association, the Navy, the Humane Society's Animal Control Division, and numerous other state and local agencies.
Alternatives:	No.
Efficiencies/ Innovations:	CENCOM is able to provide 911 and dispatch services to our partner agencies less expensively than if they provided these services individually. For example the Kitsap County will pay $649,814 out of the General Fund for 24/7 dispatch services for the Sheriff's Office and Coroner's office as well as limited emergency dispatch services for Juvenile Detention, Code Enforcement, and Fire Marshall (approx 96,275 dispatched events). An analysis of 911 costs statewide completed by the Washington State 911 office estimates CENCOM's cost per 911 call at $12.93, significantly lower than the $65.04 statewide average. The costs for our neighboring counties range from $16.89 to $30.47. The three agencies most demographically similar to CENCOM are Benton County at $14.14, Thurston County at $15.94 and Clark County at $10.02.
Mandates and Contractual Agreements:	Yes- RCW and Interlocal Agreement.
Regional or Local?	CENCOM, a regional service provider, provides local services to unincorporated Kitsap County. The Kitsap County Sheriff's Office and other county agencies account for approximately 40% of the total number of incidents dispatched each year.
Description of Requirements:	Local Governments are required by RCW to provide enhanced 911 services. CENCOM is governed by an interlocal agreement which established a CENCOM Policy Board. The CENCOM Policy Board sets service and staffing levels and adopts the CENCOM Budget.
Minimum Service Level:	100%
Program Justification:	911 and Emergency Dispatch Services are regularly cited by the public as being essential government services. CENCOM uses nationally recognized tools to evaluate required staffing levels. We measure our performance against local, state, and national standards, goals, and performance metrics adopted by the CENCOM Policy Board.

Quality Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
Answer 90% of all 911 calls within 10 seconds or less	N/A	96%	93%	88%	84%	82%
Answer 95% of all 911 calls within 15 seconds or less	N/A	99%	98%	97%	95%	94%
Dispatch priority 1 law enforcement events within 30 seconds (average)	N/A	33.71 Seconds	28.10 Seconds	28.14 Seconds	31.42 Seconds	30.57 Seconds

Central Communications (CENCOM/911)

Workload Indicators:	2011	2010	2009	2008	2007	2006
Number of Incidents Processed	N/A	254,246	238,097	239,419	247,648	251,608
Cost Recovery:	CENCOM is funded through a mix of dedicated taxes, user fees, contract fees, and grants. Less than 8.1% of CENCOM's projected 2011 revenues come from the Kitsap County General Fund.					
Cost Avoidance:	In 2010 CENCOM began funding online citizen reporting for some crimes, mobile computer terminals and field reporting for all patrol deputies/officers. These items would formerly have been paid for out of the Sheriff's budget.					
Funding Consequences:	Funding reductions would result in longer 911 call answer and hold times and dispatch delays as well as the degradation of critical public safety infrastructure.					
Budget Totals						
	2011 Adopted	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**	**2006 Actual**
Revenues	$8,046,103	$8,161,602	$7,238,236	$7,523,226	$8,147,539	$8,105,623
Expenditures	$8,325,305	$9,619,372	$8,091,905	$7,786,327	$6,943,284	$5,727,202
Difference	($279,202)	($1,457,770)	($853,669)	($263,101)	$1,204,255	$2,378,421
# of FTE	70.50	73.00	75.00	71.00	66.00	60.00

Organizational Structure:



I. Purpose:

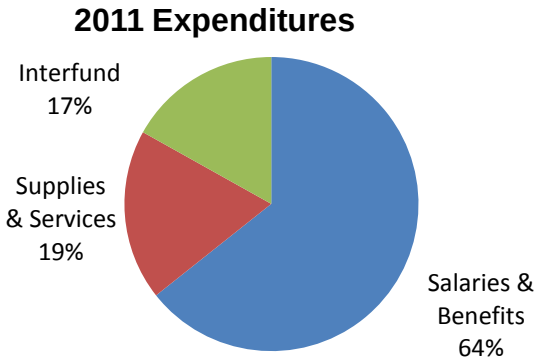
The Department of Community Development (DCD) has the following major functions.

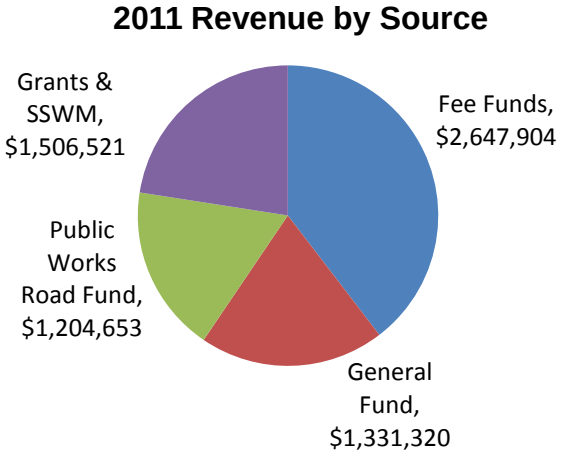
- Develops and implements the County's Comprehensive Plans, subarea plans, Shoreline Master Plan, and subsequent codes that manage land use, environmental protection, and storm water in the unincorporated areas of Kitsap County (mandated).
- Performs the public safety and health functions related to 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

Revenue	
2011 Budget	$ 6,629,960
2010 Budget	$6,605,460
*Change from 2010 to 2011	$24,500
Expenditures	
2011 Budget	$6,629,960
2010 Budget	$6,463.677
*Change from 2010 to 2011	$166,283
2011 FTEs:	48.45
2010 FTEs:	51.00





*Increases in revenue and expenditures from 2010 to 2011 are directly attributed to a significant increase in state and federal grant funds obtained to complete environmental planning, protection and restoration projects.

III. 2010 Accomplishments:

- Facilitated the adoption of the Stormwater Design Manual.
- Developed enhanced processes to efficiently review plan submittals while ensuring adherence to the relevant stormwater codes.
- Amended and adopted 2009 International Model Codes.
- Drafted new Code Enforcement Chapter to be implemented into Kitsap County Code in 2011. This transitions code emphasis from punitive enforcement to voluntary compliance to reduce nuisances throughout the county.
- Drafted, facilitated the adoption of accessory dwelling unit innocent purchaser code language and implemented a program of approval for Innocent purchasers of property with unapproved accessory dwellings.
- Significantly reduced backlog of finale permits to be scanned as required for record retention.
- Streamlined Customer Relationship Management case processing based on newly developed reports.
- Developed a 'two-meeting' model for Type III permit review. The model ensures that the County's review and handling period for Type III permits do not exceed 120 days in total, including up to point of Hearing Examiner public hearing.
- Adopted Large On-site Septic System (LOSS) regulations. The LOSS regulations will preclude urban densities in rural Kitsap, by way of mandating limits of density to the zone in which the treatment is proposed (eg, treatment of no more than 1 dwelling unit per 5 acres in the Rural Residential zone). The regulations clearly specify the kinds of treatments allowed in urban and rural Kitsap.
- Completed the 'Year of the Rural'. The Year of the Rural was the main long-range planning effort and involved several distinct but interrelated components to the characterization and economic fostering of rural Kitsap. The program implemented heavy and regular input from interested citizenry and groups from around Kitsap.
- Habitat Restoration
    - Chico Creek In-stream Salmon Restoration Project
        - Phase II [main stem] construction completed; on time and under budget
        - Phase III [culvert at Golf Club Hill Road] awarded grant for alternatives and design
            - Total grant dollars awarded for Chico restoration: $2.05 million
    - Carpenter Creek Estuary Restoration – Stillwaters Fish Passage
        - Successfully organized public-private community support campaign to move project forward
        - County awarded $2.7 million from state capital budget for permitting and construction
- Natural Resource Planning
    - Shoreline Master Program Update ($366,000 Ecology funds)
        - Completed county-wide marine and freshwater shoreline inventory and analysis
        - County Commissioners established Task Force to assist shoreline code update
    - Alternative Futures Modeling ($ 631,000 EPA funds; 2nd of 3 year project)
        - Cooperatively developed modeling components for future land use and environmental planning
    - Regional Shoreline Restoration Planning ($ 765,000 EPA funds awarded for 3 year project)
        - Executed grant contract and established WSU Extension and other partners

IV. 2011 Goals and Objectives:

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

- Complete fire flow code amendments.
- Draft and begin implementation of Fire Marshal long range plan.
- Adopt the revised Code Enforcement Chapter to help bring citizens into compliance with use of voluntary agreements, mediation and the hearing examiner.
- Complete the redesign of all permit applications and brochures which will provide a more streamlined process for citizens.
- Finalize and adopt Countywide Planning Polices.
- Complete the 2011 phases of the Shoreline Master Plan update.
- Participate in restoring Carpenter Creek Estuary.
- Continue restoration and stormwater improvements on Chico Creek.
- Provide code development for KCC Title 16 'Land Division and Development' & T 21 'Land Use and Development Procedures' and KCC Title 17 'Zoning'.
- Provide support to agricultural/food & farm policies and associated code development

- Perform a gap analysis on the 2006 Comprehensive Plan and County Sub-Area Plans.
- Provide support to Water-as-a-Resource policies & related code development
- Continue to improve departmental practices to meet code based time requirements.
- Upgrade Land Information System to provide a more efficient, user friendly format and layout that will enable citizens to have more visibility to the status of their projects.
- Implement the new service oriented Community Development website.

Program Title:	Administrative Services
Program Type:	Existing
Staff Contact:	Tina Rice (Holguin) x4494
Program Budget:	$1,693,823
Detailed Program Description:	The Administrative Services Program includes management of all administrative, fiscal, personnel and technology operations in the department. **Fiscal Operations**: - Development and maintenance of a comprehensive financial plan for the department. - Fee analysis to support permit fee adjustments as required. **Technology Operations**: - Beta test for LIS Upgrade to include preparation for public portal - 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. **Personnel Operations:** - Develop documented processes for all key activities in the Land Information System to ensure consistency and accuracy in processing citizen requests. - Continue to focus on training and recognition in conjunction with County employee retention policies. **General Administration**: - Inspection Scheduling - Meeting Support - Planning Commission, Hearing Examiner, Boundary Review Board, etc. - Postcard Noticing and other Permit Coordination - Other (i.e., archive requests, public disclosure requests, etc.) **Other**: **- Includes Director, Chief Building Official & GIS Analyst Support salaries for department.** **- Includes general Interfund charges for the department.**
Partnerships/ Collaboration:	Staff work closely with other county-wide administrative staff, such as payroll and accounts payable, as well as Information Services for technology needs.
Alternatives:	Potentially consolidate fiscal & other appropriate support services with other county-wide services (impacts 4 FTE).
Efficiencies/ Innovations:	Processes have been streamlined to include postcard noticing for legal notices, condensed Planning Commission Meeting Minutes, and outsourced 'call center' to Kitsap One.
Mandates and Contractual Agreements:	Fiscal accountability is a requirement under the RCW. In order to establish accurate and defensible fees, technical analysis is required (see fee policies adopted by the BOCC). State building code requires building officials. Hearing Examiner & Planning Commission functions are required by Kitsap County Code and support of these functions are essential.
Regional or Local?	Local

Minimum Service Level:	6 FTE					
Program Justification:	This program enables the citizens of Kitsap County to: 1. Receive legal notices, including notices of permit applications, public hearings, etc via postcard noticing. 2. Depend on coordination for Planning Commission, Hearing Examiner and Boundary Review Board meetings and activities. 3. Retrieve data for permit archive requests and public disclosure requests in a timely manner. 4. Access current and accurate data via the web related to building inspection schedules, code changes, community meetings, hearing examiner decisions, Kitsap shoreline issues, etc. 5. Depend on an accurate and defensible fee structure for all permitting activities. 6. Depend on process improvements that will lead to self service for permitting via a public portal. 7. Depend on a Chief Building Official to direct all functions of building by enforcing federal, state and local codes and ordinances to ensure the safety of all buildings (residential and commercial) in Kitsap County.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators:						
1. Revenue realized vs. projected	100%	43%	70%	75%		
2. Exp incurred vs projected	93%	39%	90%	95%		
3. % of calls resolved by Kitsap 1	30%	25%	21%	22%		
Workload Indicators:						
1. # of fees analyzed	134	0	134	49		
2. # of call flows developed	50	79	16	8		
3. # of CRM cases resolved	2,000	1,072	2,570	357		
4. # of procedures created	25	7	11	11		
5. # of public notices sent	15,000	10,267	11,503	5,574		
6. # of archive files retrieved	350	206	373	466		
7. # of inspections scheduled	14,000	6,834	17,411	22,252		
Cost Recovery	This program is supported by a combination of permitting fees and general fund funds. Grant related support ($) is reflected in the DCD Project Management Program Budget Worksheet.					

Funding Consequences	If this program funding is eliminated, citizens would no longer receive mandated notification of permitting projects, permitting fees would not be analyzed for appropriate fee setting and/or adjustments, the integrity / safety of buildings would not be overseen by a Chief Building Official, technical staff would be required to perform many more administrative functions which would reduce processing times on permit applications and there would be no support for mandated Planning Commission and Hearing Examiner meetings/activities. The department has reduced administrative service expenditures by almost 25% since transitioning to a special revenue fund. Further reductions will impact permit processing times, opportunities to identify and implement efficiencies (i.e., permitting public portal, etc).

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$1,693,823	$1,902,608	$2,053,987	$2,339,743	$0	$0
Expenditures	$1,693,823	$1,902,608	$2,053,987	$2,339,743	$0	$0
Difference	$0	$0	$0	$0	$0	$0
# of FTE	7.77	9.15	13.00	16.00		

Program Title:	Building Plans Review and Inspection
Program Type:	Existing Program
Staff Contact:	Jeffrey L. Rowe-Hornbaker, 337-4816 or Doug Frick 337-4407
Program Budget:	$482,540
Detailed Program Description:	The Building Division plans examiners review a wide variety of building permit applications for residential, commercial and industrial projects for compliance under the adopted International Building Codes. Once permits are approved and issued, clients schedule inspections online or by calling Kitsap One. The inspections are carried out by the building inspectors. Reviewers and inspectors are certified by the International Code Council for their areas of responsibilities. In addition, during emergencies this team provides assessments of damaged structures for health and safety concerns.
Partnerships/ Collaboration:	The Building Division coordinates with the Fire Marshal for final inspections of commercial buildings and inspection of fire-damaged structures. In addition, the team coordinates with Labor and Industries for electrical compliance issues, local fire districts, ports, parks both state and local, Department of Transportation also state and local, and various other state and local groups for their construction projects.
Alternatives:	In some jurisdictions in other states, local governments have eliminated their building divisions and replaced them by contracting with private companies for plans review and/or inspection. Another alternative is to create a regional building department for the County and municipalities to achieve cost efficiencies and consistency.

Efficiencies/ Innovations:	Inspectors take vehicles home and are dispatched electronically from home, increasing the available inspection time by at least 2 hours per day. Inspectors equipped with netbook computers that access LIS through the wireless carrier, which resulted in substantial cost savings versus the prior equipment and service. Eliminated inspector voicemail with all calls routed to inspection desk with messages sent to inspectors via email or phone. In response to customer requests, developed a system to publish the order of inspections for each inspector on the KC website each morning for those day's inspections. Inspectors periodically conduct inspections as a group to ensure consistency (also addressed in biweekly meetings). Implemented an outside normal work hours inspection system (ONHI) to better serve our customers. Used inspectors to assist, as needed, with plan review backlog reduction.
Mandates and Contractual Agreements:	Chapter 19.27 RCW
Regional or Local?	Local customers with some regional related permit activity.
Description of Requirements:	Administration and enforcement of the International Building Code, the International Residential Code, the International Mechanical Code, the International Fuel Gas Code, the Uniform Plumbing Code, the Washington State Energy Code, the Washington State Ventilation and Indoor Air Quality Code, the Washington State Historic Building Code, the Abatement of Dangerous Buildings Code, the Washington State Manufactured Homes Installation Requirements, and the Washington State Factory Built Housing and Commercial Structures Installation Requirements.
Minimum Service Level:	Kitsap County is required by State law to administer and enforce the State Building Code. In doing so, providing effective and timely plans review and inspection is critical to our customers, and to Kitsap County as a whole, in furthering responsible development.
Program Justification:	The primary focus of this program is health and safety. Many other elements of our community depend on this basic tenant. We want and trust that the building were we live, work, and assemble is safe for that use. We rely on the premise that these structures have been reviewed by staff that are trained and certified and that they are unbiased and ethical in their reviews and inspections of those structures. Our financial and insurance ratings are based on an understanding that these basic elements of review and inspection are in place and that quality control of those operations is conducted routinely.

	2011	**2010 (through June)**	**2009**	**2008**	**2007**	**2006**
Quality Indicators: Daily Inspection Rollover Avg.	4	4	6	4	8	NM
Average Processing Time for Single Family Residence & Garage	30 days	34 days	25 days	26 days	35 days	38 days
Workload Indicators: **# of Daily Inspections**	13,000	6,322	17, 411	21,247	24,913	25,059
Average # of Daily Inspections		66	73	86	100.5	101

Cost Recovery	All program costs are covered by fees.
Cost Avoidance	Enforcement of building codes protects Kitsap County from litigation.
Funding Consequences	If the program funding was eliminated, the economy of Kitsap County would likely be devastated by the reactions of the finance and insurance industries to a lack of regulation of building construction. Loans for new construction would likely be unavailable, as would insurance. Sunk costs include purchased infrastructure, software and vehicles, training, experience.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$482,540	$506,801	$560,783	$1,014,072	$0	$0
Expenditures	$482,540	$506,801	$560,783	$1,014,072	$0	$0
Difference	$0	$0	$0	$0	$0	$0
# of FTE	5.10	4.80	7.00	13.00	0.00	0.00

Program Title:	Code Compliance
Department/Office:	Community Development
Program Type:	Existing Program
Staff Contact:	Linda Jones 337-4808
Program Budget:	$207,602
Detailed Program Description:	Code Compliance functions as the county's land use compliance program to ensure citizens live in safe structures and do not create nuisances for their neighbors. The program investigates violations of the critical area ordinances and other land use ordinances and when discovered, develops appropriate strategies and programs to bring the citizen into compliance.
Partnerships/ Collaboration:	Code Compliance works closely with all divisions of Community Development; as well as, the Sheriff's Office, Prosecutor's Office, District Court, Public Works, Health District, Animal Control, and more.
Alternatives:	To meet the requirement of a 7% reduction, one position will be eliminated in 2011.
Efficiencies/ Innovations:	The code is being revised to establish more voluntary agreements with citizens and move the program from the District Court enforcement model to using a Hearing Examiner model. Use of the remaining Code Compliance Inspectors, building inspectors and selected staff planners knowledgeable with the critical areas ordinance would be used to focus on critical cases that arise during the year.
Mandates and Contractual Agreements:	Mandate exists in the County's Ordinances for the Director to enforce appropriate county codes. This mechanism is the Code Compliance Program.
Regional or Local?	This program services local citizens of unincorporated Kitsap County.
Description of Requirements:	Code Compliance helps to bring Kitsap County citizens into compliance with State Laws, Building Codes, and County Codes.
Minimum Service Level:	At a minimum Code Compliance must take care of Public Nuisance Sites and Dangerous Buildings.

Program Justification:	Code Compliance is an important element for the Life/Safety of Kitsap County citizens. Working towards eliminating Public Nuisance sites; as well, as protecting citizens from becoming "innocent purchases" when properties sold containing structures built without permits.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators:	To be Determined	47 ATF Permits brought in for fee revenue of $37,538.89 (3/31/10)	277 ATF Permits brought in for fee revenue of $197,850	325 ATF Permits brought in for fee revenue of $265,429	320 ATF Permits brought in for fee revenue of $240,053	261 ATF Permits brought in for fee revenue of $232,345
Workload Indicators:	Anticipate cases to run equal to 2009 & 2010	421 cases submitted - 359 cases resolved (7/31/10)	891 cases submitted - 1,192 cases resolved	989 cases submitted - 1,040 cases resolved	1,582 cases submitted - 1,369 cases resolved	1,492 cases submitted - 1,013 cases resolved
Cost Recovery	General Fund funds code compliance activities.					
Cost Avoidance	Working with Kitsap County Citizens to acquire "after-the-fact" building permits raises the department fee income.					
Funding Consequences	The reduction or elimination of Code Compliance will increase the number of structures being built without permits, inspections, or approval for occupancy; increasing insurance costs, and the concern of life/safety with Kitsap County citizens.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$207,602	$276,190	$299,266	$316,848	$0	$0
Expenditures	$207,602	$276,190	$299,266	$316,848	$0	$0
Difference	$0	$0	$0	$0	$0	$0
# of FTE	1.91	2.40	3.00	4.00	0.00	0.00

Program Title:	Community Planning
Program Type:	Existing Program
Staff Contact:	Scott Diener, 337-4966
Program Budget:	$307,383

Detailed Program Description:	This program includes Growth Management Act (GMA) activities, comprehensive planning, code development and Planning Commission support. The section is responsible for meeting state mandates (typically GMA), docketing and completing Comp Plan Amendments, coordinating sub-area plan development and implementation activities/status, support to 4 citizen advisory committees (CACs) and 3 DCD stakeholder groups, population allocation from state Office of Financial Management (with Puget Sound Regional Council (PSRC), code development, Transfer of Development Rights program review, coordination with other agencies (eg, Dept of Commerce, PSRC and Multi-County Planning Policies, Kitsap Regional Coordinating Council (KRCC) and County-Wide Planning Policies (CPPs)) and providing support to the Planning Commission (a required recommending body by the state and local code). A very large variable is the appeal of the 2006 Comp Plan: If a final decision is not in the County's favor, DCD will have to suspend all other activity to respond. A decision could come in or near the 2nd quarter of 2011, depending on final appeal/review direction.
Partnerships/ Collaboration:	Community Planning regularly collaborates with the Dept of Commerce, PSRC, KRCC, DPW, DPR, DAS/BCC and with any other Depts on an as needed or as requested basis. The section also regularly engages four CACs (Hansville, Kingston, Suquamish, Manchester) and three stakeholder groups (Home Builders' Assoc (HBA), DCD Dept Advisory Group (DAG), West Sound Conservation Council (WSCC)).
Alternatives:	There is no known feasible alternative to the Community Program.
Efficiencies/ Innovations:	Community Planning adapts to BCC-adopted work programs/dockets and recognizes potential efficiencies and innovations. It employs CAC members to review programs. DCD believes there are several successful planning models to consider, minimizing start-up work. Recent examples include providing the work plan/docket to the BCC 4th quarter, so the new year begins with the work plan/docket; working with planners to review code for 'functionality' prior to the public; using other models to develop code format; engaging public in one subcommittee rather than each separately; and collaborating with reps of proposed Limited Areas of More Intensive Developments (LAMIRDs) for draft product. Coming innovations (subject to BCC work approval) include a status check on subarea plans; a coordinated level-of-service review for all sub-area plans overdue; collaboration with others to consider existing regional TDR models; and taking priority public-requested code change to the BCC rather than wholesale (and typically much longer) code change.
Mandates and Contractual Agreements:	The WA Growth Management Act, RCW 36.70A, applies specifically to Kitsap and establishes 13 goals that must be considered in its orderly development, and importantly which allows public opportunity to be heard. Community Planning provides the annual effort to update the Comprehensive Plan, subject to work programs and docketed items approved by the BCC. The GMA also requires reporting efforts (eg, a Buildable Lands Report beginning in2011/due in 2012), annual Reasonable Measures reporting, and other efforts due in coming years, which are accomplished by Community Planning. Kitsap is also obligated to conduct a PSRC certification annually of Comprehensive Plan amendments, which complexity must vary with the approved final docket.
Regional or Local?	Community Planning services are largely responsive to Kitsap citizenry and the BCC; however, the overarching measure of compliance of these efforts with state or other regulation is often determined by or in conjunction with regional agencies (eg, Dept of Commerce, PSRC).
Description of Requirements:	RCW 36.70A 'Growth Management Act' prescribes necessary planning of Kitsap County. The program complies with the requirement annually, subject to BCC decisions/adoption.

Minimum Service Level:	The minimum level is hard to define, but historical activity since 2005 and desires of the BCC have indicated no less than three planning staff are needed to accommodate Community Planning activities and compliance with GMA. However, the BCC tries to tailor adopted work plans and dockets to FTE availability.					
Program Justification:	DCD's annual docket and work plan is approved by the BCC. Citizen-driven proposed Comp Plan amendments are sent to the BCC for docketing. Code review is a response to county concerns. Community Planning embodies the BCC mission, particularly enabling communities that promote health and welfare; DCD employs outreach that is effective, efficient and accessible. The vision elements are supported: DCD has contributed a number of plans/programs that provide for healthy communities and which have elements of pride and plan ownership; Community Planning efforts accommodate natural resources and systems as an element in its plans; local economy is recognized in various planning activities ; Community Planning accommodates substantial public outreach activities (perhaps more so than any other program) and is accessible and transparent in its inclusive actions ; an, Community Planning staff constantly look for efficiencies and effective planning methods to accommodate desired results. The BCC will assign level of support to work plans, making the level of service appropriate.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators: This measurement is usually a function of how the docket is approved and whether it is appealed.		Outcome determine in Dec 2010 with omnibus or adopting docket noted below	No Plan appeal; rural element delayed via public/BCC; Kingston remanded	No appeals/BCC approved staff recommenda-tions	No appeals/BCC approved staff recommenda-tions	2006 Comp Plan is under appeal
Workload Indicators: This measurement is not static and varies year-to-year, as the BCC determines. The major elements are shown here.	Proposed work/ docket: TDR; Subarea Plans status check/ service reviews; code review; PSRC/ Comp Plan compliance; starting 2012 Buildable Lands Report; population allocation	Kingston Planning; 'Year of the Rural': outreach, Comp Plan/code revisions, LAMIRDs; Large On-Site Sewage systems & Rural Wooded Incentive Program ; population allocation	Greater Hansville Area Subarea Plan; Comp Plan Rural Chapter amendment , rural code develop and rural site specifics; Kingston Downtown Master Planning	Illahee Plan; Kingston Plan amendment, Site Specific Comp Plan amendment; KCC T 17 'Zoning' code review; Silverdale Design Standards amendment (becomes more prescriptive)	Silverdale Design Standards; Keyport Subarea Plan; Manchester Subarea Plan; Site Specific Comp Plan amend.; Buildable Lands Report	Staff support to the 2006 10-Year Comp Plan; Port Orchard/ South Kitsap Subarea Plan
Cost Recovery	This program is General Fund funded. Community Planning may receive cost recovery with Site Specific Amendments to Comp Plan Land Use Map (approx $3000 per application).					

Funding Consequences	If the program were eliminated, DCD is certain the County would come out of compliance with GMA rapidly (recall earlier discussion about mandates). If the program were reduced, and the BCC awarded an appropriate level of work programs and preliminary docket activity, the County, development community and citizens would likely see a slow-down or avoidance altogether of annual Comp Plan amendment opportunity, due to the required elements of planning under GMA taking precedence. The legal ramifications could rise to the level of court orders of noncompliance and being designated unavailable for certain state funds (eg, transportation). Sunk funds include computer hardware/software licenses.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$307,383	$406,370	$263,764	$538,120	$0	$0
Expenditures	$307,383	$406,370	$263,764	$538,120	$0	$0
Difference	$0	$0	$0	$0	$0	$0
# of FTE	2.97	3.55	4.00	8.00	0.00	0.00

Program Title:	Plans Review and Inspection of Site Development Activities
Program Type:	Existing Program
Staff Contact:	Doug Frick, 337-4407
Program Budget:	$1,204,653
Detailed Program Description:	DE is responsible for reviewing development proposals for compliance with traffic, roads, storm water, solid waste, and survey related county and state codes. DE staff conduct plan reviews, issue Site Development Activity Permits (SDAPs), inspect active SDAP sites, and review preliminary land use applications for compliance with adopted engineering codes. DE is the lead division for SDAPs, short plats, large lots, road approaches, ROW use or improvement, final plats, and binding site plans. DE reviews building permits for compliance with Titles 11 and 12 and assists applicants with identification of required drainage and road improvements. DE provides assistance with code enforcement actions, typically through site visits and recommendations for corrective measures, including permit requirements. DE inspection staff review Forest Practices Applications and conduct site inspections prior to permit issuance. DE staff prepares informational materials for the public and provide assistance in interpreting Kitsap County Code requirements and state law related to drainage, roads, land subdivisions, easements, and County rights-of-way.
Partnerships/ Collaboration:	Development project review and approval is coordinated with Public Works (Roads & Traffic, Surface and Stormwater Management, and Waste Water), the Kitsap County Health District, several state agencies, including Department of Transportation, Department of Natural Resources, Department of Fish and Wildlife and Department of Energy (where applicable), and municipalities (where applicable).
Alternatives:	Kitsap County could follow the path of one municipality in the County and accept stormwater system designs prepared by professional engineers without substantive review.

Efficiencies/ Innovations:	DE inspectors cross trained to conduct foundation/footing in addition to the normal Temporary Erosion and Sedimentation Control and drainage inspections for building permits. With personnel reductions and workload changes, re-assigned Lead Inspector to plan review duties. Using the expedited review process and the two meeting model to provide better and faster service to our customers. Eliminated Building Division manager and delegated many of responsibilities to the DE manager.
Mandates and Contractual Agreements:	Stormwater - Mandated by Federal laws, including the Clean Water Act, the Water Pollution Control Act, and the Water Resources Act (all as amended and codified as regulations) and more strictly defined by State laws and regulations that implement the federal requirements under delegated authority. The requirements for roads, traffic and rights-of-way are specified in RCW 36.75.020 and RCW 36.87. Americans with Disabilities Act for sidewalks and sidewalk ramps.
Regional or Local?	Local customers
Description of Requirements:	The new Western Washington Phase II Municipal Stormwater Permit contains the specific mandates for stormwater management for Kitsap County significantly greater than the previous requirements. With respect to DE functions, the permit requires the permittee (Kitsap County) to develop, implement and enforce a program to reduce pollutants in stormwater runoff, as well as runoff volume, to the regulated stormwater systems of the County from development, redevelopment, and construction site activities for all projects that disturb a land area greater than 1 acres (includes smaller areas with larger developments). Projects vested to the previous state requirements require similar functions.
Minimum Service Level:	Review building permits, land use permits and Site Development Activity Permits for compliance with Titles 11 and 12. Issuance of permits for construction and site inspections before, during and following construction. Assistance to the public is not required.
Program Justification:	Development Engineering development review and inspection, working in concert with other DCD functions, benefit Kitsap County citizens by ensuring that new development projects are designed and constructed so as to minimize the downstream impacts of stormwater runoff. These impacts include increased flooding and property damage, excessive erosion and sedimentation, slope failures and landslides, property damage, diminished water quality of wetlands, streams and Puget Sound, destruction of critical habitat, and potential injury or loss of life. The review functions related to roads and traffic ensure that the built environment is both safe and useful for citizens. This program is a crucial element of the Board's mission and vision, particularly with respect to supporting safe and healthy communities and protecting the bountiful natural resource of the County. The proposed level of service is the minimum needed to provide effective and timely review of development projects and to provide a reasonable level of protection for County citizens, the local economy, and the environment.

Quality Indicators:	**2011**	**2010**	**2009**	**2008**	**2007**	**2006**
1) Submitted to Approved Ratio for all Dev Eng-lead permits		Projected 116%	103%	116%	89%	57%

2) SDAP Commercial - Average Processing Time (days) & % met objective of 106 days **3) SDAP Residence - Average Processing Time (days) & % met objective of 106 days**		(projected) 116%	103% 151 (0%) 116 (53%) Total time from	116% 283 (5%) 151 (44%) submittal to	89% 190 (0%) 187 (13%) notice of decision.	57% 221 (11%) 93 (23%)
Workload Indicators:Dev Eng-lead permits Submitted Note: New Stormwater Code (eff. 2/16/10) has substantially increased staffing requirements for drainage review & inspection of single family residence building projects.		(projected)102	126	209	248	340

Cost Recovery	All Development Engineering costs are funded by Public Works, less fees collected on Site Development Activity Permits and Road Approach Permits.
Cost Avoidance	Review and inspection of the engineering aspects of development avoids damage to public and private property and benefits public health, safety and welfare by ensuring safe and well-engineered growth and development.
Funding Consequences	If funding for the key Development Engineering functions were eliminated or substantially reduced, the citizens of Kitsap County would be left subject to stormwater controls and road designs that may not provide adequate levels of protection for the public health, safety and welfare. It is likely that the regulation of these aspects of development would take place primarily in the courts. It is possible, but highly unlikely, that the state would step in and provide the mandated services. In any event, it would only displace the costs of the program. Sunk costs include purchased infrastructure, software and vehicles, training, experience.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$1,204,653	$1,206,894	$1,191,459	$1,372,156	$0	$0
Expenditures	$1,204,653	$1,206,894	$1,191,459	$1,372,156	$0	$0
Difference	$0	$0	$0	$0	$0	$0
# of FTE	10.95	11.10	11.80	13.00	0.00	0.00

Program Title:	Environmental Review
Program Type:	Existing Program
Staff Contact:	Patty Charnas; 337-4558
Program Budget:	$252,473
Detailed Program Description:	This program performs all responsibilities related to environmental review of proposed land and water-based developments including land use actions by the Hearing Examiner, shoreline development permits, forest practices permits, SEPA reviews of all Title 22 KCC Type 2 and 3 permits and environmental review of all building permits that involve regulated critical areas or shorelines. Environmental review functions normally involve some level of technical analysis and compliance reviews under a list of County Code titles including but not limited to: Critical Areas; Shoreline Management Master Program; Environment- State Environmental Policy Act (SEPA) and Forest Practices; Stormwater and Zoning. This program functions to provide information and outreach to the County's permitting clientele, area Tribes, neighborhoods, special interest groups and members of the development community on issues related to environmental protection, impact avoidance, environmental quality indicators, and on developing mitigation strategies. Staff performing these functions coordinate and communicate on technical aspects of land and water-based environmental quality including wetlands and special aquatic sites, fish and wildlife habitat conservation areas, geologically hazardous sites, critical aquifer recharge areas, shoreline environments and anadromous fish, including tribal usual and customary fishing grounds. In the processing of permit applications for proposed land and water developments, staff must exercise working familiarity with County land use and environmental-related Code requirements and consult with or provide technical expertise in scientific and technical areas related to ecology, environmental assessments, geology and soils, fisheries, hydrology, biology and chemistry. This program serves as the Departments location of the Shoreline Administrator and the County's location of the SEPA Environmental Official.
Partnerships/ Collaboration:	Because of the direct connections to state and federal oversight programs, the Environmental Review program is required to and on a regular basis does coordinate and collaborate with other program offices at the local, Tribal, regional, state and federal and private, non-profit levels to ensure multi-level compliance and issue communications among and between levels of program oversight, This is especially the case when the local permit process requires additional coordination and/or processing by Tribal, state or federal environmental programs. Additionally, this program interacts with and responds to interested parties when proposed developments involve environmental issues or Tribal treaty rights to a moderate or substantial degree. These parties are both internal in nature (Board of County Commissioners, other land and water planning and development Departments in the County) and external (area Tribes, state and federal resource oversight agencies, neighborhood groups, development interests and environmental organizations).
Alternatives:	This program is currently not being administered by another internal or external program entity. Training and transfer of technical and administrative functions have been discussed periodically with related offices and/or departments but no permanent or partial shift has ever occurred.
Efficiencies/ Innovations:	Environmental Review staff are part of the overall permit processing system. They are involved in numerous process improvement programs to include adoption of the two meeting model, revision of permit applications, and improved use of the Land Information System.

Mandates and Contractual Agreements:	The Washington Growth Management Act (36.70A RCW) requires local governments to promulgate development standards for the protection of critical areas and their buffers. The Washington Shoreline Management Act (90.58 RCW) requires local governments to work cooperatively with state agencies to plan and manage shorelines of the State. The State Environmental Policy Act (SEPA) requires local governments to conduct environmental reviews, assessments and determinations of significance in accordance with state rules. The Washington Salmon Recovery Act and in conjunction with the Federal Endangered Species Act requires local, state and federal coordination and consultation on endangered species and endangered salmon recovery.					
Regional or Local?	The program serves primarily local citizens, permit clients, and land and water planning and development interests. Even with its inherent local focus, the program must respond to and coordinate with regional (Puget Sound) state and federal environmental program					
Description of Requirements:	36.70A RCW - Washington Growth Management Act; 90.58 RCW Washington Shoreline Management Act; 43.21C RCW State Environmental Policy					
Program Justification:	The County vision to provide "Protected natural resources and systems" and "safe and healthy communities" depends in large part on ensuring that land and water based planning and development provide results and outcomes that achieve and support this vision. The vision for high environmental quality is connected to core services that Kitsap County provides, namely: community and health, general government and law and justice . Environmental review provides citizens assurances against inappropriate land and water planning and development. The minimum level of service proposed for calendar year 2011 is appropriate for projected work loads as well as to assist and provide key coordination services to other involved agencies, groups and organizations.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators:	Standardize and where possible streamline ER permit reviews; ensure all results linked in LIS; resolve environment-al conflicts in permit processing					
Workload Indicators:	144	144 (est)	87	109	127	99
Cost Recovery	Fees associated with land and water permit applications are established to capture staff and other review costs, including client consultations and permit application meetings.					
Cost Avoidance	Environmental review and subsequent compliance by development permit applicants avoids environmental damage and accomplishes public health, safety and welfare in ensuring safe and environmentally sound growth and development.					

Funding Consequences	Elimination of environmental review would place unacceptable risk to the County in failing to comply with established local, state and federal mandates, causing the County to come under enforcement actions, compliance requirements and fines. Citizens have long relied on the County to consistently provide defensible environmental reviews to proposed development and to provide information on environmentally sensitive areas so that citizens and local government can work together to achieve development in non-sensitive areas. If environmental review is further reduced, delays and long processing times to the development community will occur causing negative impacts to economic improvements in housing and business. Sunk costs include training in state and federal environmental mandates, computers and other equipment.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$252,473	$231,857	$317,997	$249,613	$0	$0
Expenditures	$252,473	$231,857	$317,997	$249,613	$0	$0
Difference	$0	$0	$0	$0	$0	$0
# of FTE	2.41	4.20	4.50	6.00	0.00	0.00

Program Title:	New Construction and Operations
Program Type:	Existing
Staff Contact:	David Lynam 337-4442
Program Budget:	$225,202
Detailed Program Description:	Provides new construction plan review and inspection services, fire code permitting, operational support for ongoing inspection programs in fire districts.
Partnerships/ Collaboration:	New Construction review and inspections and fire code permitting is accomplished within DCD. The county currently holds contracts with several of the local fire districts where the districts accomplish the ongoing existing occupancy inspections under the county's authority. These ongoing inspections decrease workload demand on the county by approximately 5 FTEs.
Alternatives:	County could expand interlocal agreements to do new construction plan review and inspection services as well as operational permitting or otherwise contract for the service delivery.
Efficiencies/ Innovations:	New construction program vigorously tracks review and inspection turnaround time through "Ten Days on the Clock" and "Your Way in Two Days" such that reviews are completed within ten work days and inspections occur within two days - by appointment. Existing occupancy inspection program with fire districts is very cost effective and mutually beneficial.
Mandates and Contractual Agreements:	RCW 19.27 requires counties to enforce the state building code. The county fire code official (fire marshal) is required to among other things review plans and perform inspections in support of new commercial construction, issue certain operational permits and inspect existing occupancies as often as necessary to assure continued code compliance.
Regional or Local?	Service is required in unincorporated county but through interlocal contracts and mutual aid agreements it is applied regionally serving 77% of the county's population and most of the unincorporated UGAs.

Description of Requirements:	The county's requirement to enforce the fire code is accomplished in part through this program of reviewing applications and performing onsite inspections of new commercial construction and land development for compliance with adopted fire codes and by reviewing applications and performing inspections necessary for operational permits. The requirement for ongoing enforcement of the fire code in existing occupancies is accomplished through interlocal agreements with county fire districts. County provides enforcement support, administrative decision making and quality control for fire district provided occupancy inspections.
Minimum Service Level:	The RCW requires that the county enforce the fire code but provides no service requirements or penalty for failing to enforce. The frequency of ongoing inspection, application of current fire and building codes and enforcement of the codes by certified staff as well as the frequency of inspection all contribute to fire insurance ratings within a community and are evaluated by the Washington State Survey and Rating Bureau.
Program Justification:	Program assures that new construction and hazardous operations occur, and that existing commercial uses are maintained in accordance with adopted code. Program is consistent with county vision and mission for safe communities and for efficient service delivery by adhering to strict performance measures and through collaboration with fire districts to provide ongoing occupancy inspections. Level of service is appropriate (due principally by the work accomplished by the fire districts - approx. 5 FTEs) while county leverages key competencies in new construction permitting. Quality control is necessary so that fire district staff consistently applies county code similarly across fire district boundaries.

	2011	2010	2009	2008	2007	2006
Quality Indicators	Plan Review Turnaround 1.8 Days. Inspection Turnaround 7 Days	Plan Review Turnaround 1.8 Days. Inspection Turnaround 7 Days	Plan Review Turnaround 1.6 Days. Inspection Turnaround 5 Days	Plan Review Turnaround 2.6 Days. Inspection Turnaround 8 Days	Plan Review Turnaround 5.1 Days. Inspection Turnaround 1 Day	Plan Review Turnaround 34 Days. Inspection Turnaround 8 Days
Workload Indicators:	Reviews 615 Inspections 450	Reviews 615 Inspections 450	Reviews 878 Inspections 616	Reviews 777 Inspections 768	Reviews 777 Inspections 1155	Reviews Unknown Inspections Unknown

Cost Recovery	Costs recover through New Construction fees.
Cost Avoidance	With the contracts that the county holds with the fire districts the county avoids the cost of approximately 2.5 FTEs.

Funding Consequences	The RCW requires that counties accomplish the program - but without a penalty. Eliminating or reducing the program could render Kitsap County contrary to state law; reduce irreplaceable staff resources and expertise available to all of the county's citizens; may create additional burden on fire districts and departments; will increase the hazard exposure to the county's citizens by not assuring that new construction occurs according to code; and, may result in higher insurance premiums for both home and business owners through decreased fire protection ratings. The fire districts serving Poulsbo and Port Orchard may choose to exit their contracts if the county no longer provides these program services creating an additional cost to the county of approx. 2.5 FTEs to do ongoing occupancy inspections.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$225,202	$213,027	$224,450	$325,186	$0	$0
Expenditures	$225,202	$213,027	$224,450	$325,186	$0	$0
Difference	$0	$0	$0	$0	$0	$0
# of FTE	2.47	2.63	3.00	4.00	0.00	0.00

Program Title:	Fire Investigation
Program Type:	Existing
Staff Contact:	David Lynam 337-4442
Program Budget:	$180,569
Detailed Program Description:	Investigates the origin, cause and circumstances of significant fires occurring across the county. Investigators prepare detailed reports of their investigative findings and disseminate reports appropriately between insurance companies, property owners and fire and law enforcement agencies. When fires are determined to have been ignited due to arson, investigators secure evidence, conduct follow-up investigations, prepare cases for prosecution and provide expert courtroom testimony.
Partnerships/ Collaboration:	Investigators work closely with fire districts and fire departments, law enforcement officers (local and federal), prosecutors, insurance investigators and forensic specialists as needed. County internal partners include DCD/Builidng Division, Sheriff, Prosecutor, Coroner. Partner to collaborative mutual aid agreement where investigators throughout the county can assist each other for large incidents.
Alternatives:	County has the authority under RCW to designate another fire authority to accomplish investigations.
Efficiencies/ Innovations:	Program includes training for fire district chief and other officers in investigation such that county investigators respond only for significant fires. Coordinated and implemented county-wide investigator callout procedure and methodology for determining fire losses.
Mandates and Contractual Agreements:	Mandated service - RCW 48.48. Contracts in place where county fire investigators investigate fires occurring within the cities of Port Orchard and Poulsbo and the fire departments serving those cities perform ongoing existing occupancy inspections in the unincorporated areas of the county within the fire district's boundaries.
Regional or Local?	Regional - through interlocal mutual aid agreement. Serves 77% of the county's 2010 population.

Description of Requirements:	Responds to requests for fire investigation from typically fire district and department officers (although occasionally a request is forwarded form law enforcement or individual citizens) in accordance with adopted protocol.					
Minimum Service Level:	RCW requires investigation of all fires occurring within the jurisdiction. By training first responders county investigates only significant fire including death or serious injury, arson or suspicious fires, fires involving commercial occupancies, fires involving county property and those of unknown origin.					
Program Justification:	Program identifies fire causes and trends and incorporates same into code requirements; identifies arson and suspicious fires; and, provides cause determination to support insurance reimbursements. Consistent with county mission and vision for safe and healthy communities and for efficient service delivery through collaboration with internal and external service providers. Level of service is appropriate because (due to collaboration with fire districts and departments) fires are investigated but county investigators with a higher level of training and expertise are utilized only for significant fires.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators:	% Fires Undeterm-ined: < 10%	% Fires Undeterm-ined: 5%	% Fires Undeterm-ined: 7%	% Fires Undeterm-ined: 6%	% Fires Undeterm-ined: 8%	% Fires Undeterm-ined: Unknown
Workload Indicators:	Number of Investi-gations: 121	Number of Investi-gations: 117 (est.)	Number of Investi-gations: 124	Number of Investi-gations: 106	Number of Investi-gations: 91	Number of Investi-gations: Unknown
Cost Recovery	The General Fund funds support this program. There is no other cost recovery.					
Cost Avoidance	With the contracts that the county holds with the fire districts providing service to Poulsbo and Port Orchard, accomplishing this program reduces the workforce needs of Kitsap County for doing ongoing existing occupancy inspections by approximately 2.5 FTEs					
Funding Consequences	The RCW requires that counties accomplish the program - but without a penalty. Eliminating or reducing the program could render Kitsap County contrary to state law; reduce irreplaceable staff resources and expertise available to all of the county's citizens; may create additional burden on fire districts and departments; will increase the threshold before fires are investigated by trained investigators; and may result in significant fires going uninvestigated. Citizens may experience a higher level of arson fires and may experience longer times for reimbursements from insurance companies for accidental fires. The fire districts serving Poulsbo and Port Orchard may choose to exit their contracts if the county no longer does investigations creating the need for 2.5 FTE to do ongoing occupancy inspections.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$180,569	$189,745	$156,435	$191,776		$0
Expenditures	$180,569	$189,745	$156,435	$191,776		$0
Difference	$0	$0	$0	$0	$0	$0
# of FTE	1.57	1.83	2.00	3.00	0.00	0.00

Program Title:	Policy and Planning Division, Land Use Section
Program Type:	Existing Program
Staff Contact:	Scott Diener, 337-4966
Program Budget:	$228,444
Detailed Program Description:	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; preparing, evaluating and supporting code preparation; supporting ad-hoc County and BCC requests (eg, trails committee support).
Partnerships/ Collaboration:	Land Use will collaborate with other Depts on an as-needed or as-requested basis.
Alternatives:	There is no known alternative to the Land Use program.
Efficiencies/ Innovations:	Land Use is an integral part of the Expedited Review program which conducts a rapid review of permits at the request of clients who wish to pay a premium. The Land Use section also recently adopted the DCD two-meeting model for permit review that is designed to cut historical processing time to below the 120-day timeframe required by state RCW. The Land Use section is also critical to code preparation and review, where DCD management is directing code-based efficiencies that minimize extraordinary review (eg, Hearing Examiner review, Administrative review). Recent training by the Hearing Examiner has continued to improve Hearing Examiner Staff Reports and make them highly defensible. LU planning staff continually review their Land Information System Program (permit-tracking software) practices to improve both processing and reporting.
Mandates and Contractual Agreements:	The WA Growth Management Act, Planning Enabling Act and Local Project Review (all within RCW Title 36) prescribe orderly and timely development, and that which allows public opportunity to be heard. The efforts of the Land Use section also come from policy and code that are directives or results of the County Comprehensive Plan, also a requirement of the County by the state.
Regional or Local?	The services are largely responsive to local customers, estimated at 90-95% local and 5-10% regional (DCD presumes 'regional' to mean another public agency, eg, WSDOT).
Description of Requirements:	RCW Title 36 largely dictates County development: RCW 36.70 'Planning Enabling Act'; 36.70A 'Growth Management Act'; 36.70B 'Local Project Review'
Minimum Service Level:	The minimum level of staffing that maintain level-of-service expectancy by the public is that which permits permit review under the 120-day timeframe as required by RCW 36.70B.080. Permit review time is not static nor predictable and is influenced by a variety of factors, including increasingly difficult land proposed for development and the number of staff available for review, making a defensible or replicable answer difficult.

Program Justification:	DCD is a leading face of economic recovery. Trickle-down effect is evident from materials purchasing, construction labor force increase and commercial sector labor increase, REET and increased tax base, and new citizenry, to name a few effects. The program is consistent with the BCC's mission; more specifically, the vision elements are supported as follows: LU permit review affords healthy communities by providing opportunity to be involved in development; LU staff regularly ensure natural systems and resources are buffered, landscaped or re-shaped in an effort to protect natural systems; DCD's permit activity is important to a thriving local economy; LU permit activities are very inclusive for extraordinary permit activity (and for administrative permits) and designed to promote involvement by citizenry; LU is continually seeking efficiency in its operations, as well as reviewing code for effectiveness. The proposed level of service is the minimum needed to meet processing expectations of the county.					
	2011	**2010 (thru June)**	**2009**	**2008**	**2007**	**2006**
Quality Indicators:						
Proc (days)		109	166	162	271	453
Admin Cond Use Permit (ACUP)		291	383	216	234	251
Conditional Use Permit (CUP)		--	165	204	246	144
Zoning Var (HE Var)		153	--	43	165	173
Home Business (HB)		306	358	292	280	364
Large Lot Plat (P LL)		83	380	266	232	341
Short Plat (P SP)		648	470	166	356	489
Prelim Plat (P Plat)		--	610	185	246	--
Performance-Based Dev (PBD) Note this reflects time application has been returned to the applicant						
Workload Indicators:						
Admin Cond Use Permit (ACUP)		2	8	21	20	9
Conditional Use Permit (CUP)		6	16	59	17	10
Zoning Var (HE Var)		--	2	11	6	6
Home Business (HB)		2	--	15	4	11
Large Lot Plat (P LL)		2	8	31	30	14
Short Plat (P SP)		2	18	28	31	20
Prelim Plat (P Plat)		2	8	10	16	10
Performance-Based Dev (PBD)		--	5	2	3	6
Cost Recovery	DCD has developed Special Revenue fees that are designed to capture LU planning staff time for permit reviews. This program is fully supported by those fees.					

Funding Consequences	If the program were eliminated, DCD is unsure of how permits would be processed, particularly those with public review. If the program were reduced, the County et al would likely see slower review time, perhaps a return to historical levels that were deemed unacceptable by many. Slower review times have great potential to impact and increase development costs (eg, holding costs while waiting for permits or decisions) and delay (or cause to abandon) eventual development, which DCD has maintained publicly and repeatedly is vital to economic development and recovery. The legal ramifications are unknown; historic levels of review that were not compliant with state law did not result in legal consequences that DCD is aware of. Sunk costs include computer hardware/software licenses.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$228,444	$280,715	$349,640	$331,681	$0	$0
Expenditures	$228,444	$280,715	$349,640	$331,681	$0	$0
Difference	$0	$0	$0	$0	$0	$0
# of FTE	2.13	2.80	4.00	5.00	0.00	0.00

Program Title:	Long Range Planning (Shoreline Master Program Update)
Program Type:	New and Existing Program (temporary status)
Staff Contact:	Patty Charnas, Manager, Environmental Programs Division
Program Budget:	$267,000
Detailed Program Description:	The Washington Shoreline Management Act requires local governments, in consultation with the State, to plan and manage for the future protection, use and development of regulated fresh and saltwater shorelines of the state. The Act sets forth a time table for periodic updates to local Shoreline Master Programs (SMPs) and Kitsap County is required to complete its SMP update by 2012. Kitsap's existing SMP was first established in the 1970's and partially updated in 1999. Since that time the state administrative rules overseeing local SMPs have undergone substantial revisions and local SMP updates must comply with these new State standards to include "no net loss of shoreline ecosystem function," " cumulative impacts assessment" and "shoreline restoration plan." The three-year SMP update involves a comprehensive planning portion, an administrative code re-writing portion and a restoration plan all of which will affects the over 235 linear miles of Kitsap shoreline areas and adjacent uplands. DCD Environmental Review planners administer the SMP-type permits which are based on the codified SMP and affect regulated activities such as certain residential development, shoreline armoring, dock and piers, and fisheries and aquqculture. Kitsap County initiated its SMP in 2009 and is utilizing primarily in-house staff resources to complete the SMP update. The Washington Department of Ecology is the final approving authority over local SMPs and works closely with Kitsap County DCD staff throughout the process.

Partnerships/ Collaboration:	This long-term project in conducted in cooperation with the Washington Department of Ecology (Ecology) and to date has involved the participation of area Tribes, other state resource agencies (Fish and Wildlife, State Parks, Dept Natural Resources, etc.) local groups and commissions (Ports, Planning Commission, other County departments) and private groups and individuals (Kitsap Homebuilders, private property rights, conservation coalitions, recreationists, etc.) The SMP update is working in tandem with a Task Force which was established by the Board of Commissioners.
Alternatives:	This service is not being provided by another agency. There has been no effort to re-locate the SMP update responsibility.
Efficiencies/ Innovations:	The state legislature authorized funds sufficient to provide local governments to update their SMPs and Kitsap County was awarded $650,000 for three years. Kitsap County DCD is undertaking or has accomplished several important pre-cursor projects to assist the SMP update effort; namely, the Nearshore habitat Assessment, the Shoreline Alternative Futures project and a Gap Analysis. These took advantage of existing staff formal training and knowledge and avoided the expense of private consultants.
Mandates and Contractual Agreements:	This is in response to a state statutory requirement and funded mandate from Ecology for Kitsap County to complete their SMP update by 2012 for $650,000. Kitsap County entered into a contractual agreement KC-336-09 with Ecology to perform specific tasks and produce interim and final products associated with the SMP update.
Regional or Local?	The SMP update is overwhelmingly local in nature. There is a statewide and regional effect by a) meeting Department of Ecology state guidelines and requirements and b) being responsive to stated interests in the SMP by the Washington Salmon Recovery Council and Puget Sound Partnership Ecosystem Recovery Program
Description of Requirements:	This is in response to a state statutory requirement and funded mandate from Ecology for Kitsap County to complete their SMP update by 2012 for $650,000. Kitsap County entered into a contractual agreement KC-336-09 with Ecology to perform specific tasks that are directly drawn from Washington Administrative Code on Shoreline Master Program development and updates
Program Justification:	This program is responsive to a funded mandate for Kitsap to update it Shoreline Master Program.. It is also closely aligned with Board stated vision and mission for Protected Natural Resources and Systems - protecting shorelines to maintain natural qualities and functions of the Kitsap Peninsula; Inclusive government - increasing citizen understanding, access to and participation in Kitsap County services; and, Meeting multiple vision elements - through developing and implementing community-supported, Kitsap-specific future growth strategies that ensure, promote and maintain our quality of life. The benefits are mostly long-term based on the short term investments of time and effort. While the level of service being proposed is the minimum level, the complex nature of the tasks associated with the SMP comprehensive planning portion and administrative code updates exact more than the minimum level in terms of time and staff effort.
Cost Recovery	The Department of Ecology is supporting this effort with a three-year $650,000 grant which requires no match. The level of effort exceeds this grant portion therefore DCD is utilizing $100,000 in SSWM funds to address the water quality and freshwater shoreline portions of the SMP update

Cost Avoidance	The costs associated with not doing this program include the Department of Ecology exercising its administrative rights to compose an updated SMP for Kitsap County that Kitsap County would have to implement. It is in the best interests of the County to accomplish this update using County-based resources.
Funding Consequences	Kitsap County has invested a good deal of time and effort at the staff, leadership and Commissioner levels to promote awareness and participation in the Shoreline Master Program update. Halting all activity would disrupt citizen expectations, abort momentum and progress on interim results - including redesignations of shoreline use zones and truncate the understanding of development interests, shoreline users groups and private individual property owners to protect fragile shoreline ecosystems and work cooperatively with the County to plan and manage for appropriate future use and development of Kitsap's shorelines.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$267,000	$260,000	$0	$0	$0	$0
Expenditures	$267,000	$260,000	$0	$0	$0	$0
Difference	$0	$0	$0	$0	$0	$0
# of FTE	1.53	1.00	0.00	0.00	0.00	0.00

Program Title:	Natural Resources Project Management
Program Type:	Existing Program
Staff Contact:	Patty Charnas, Manager, Environmental Programs Division, DCD
Program Budget:	$1,239,521
Detailed Program Description:	Kitsap County has hosted the State Salmon Recovery Program for ten years. The Lead Entity educates, coordinates and executes the Salmon Recovery Funding Board (SRFB) grant program to restore salmon habitat in the West Sound Watershed Area. On average, support for this coordinator position and the funding dollars disseminated for salmon recovery projects is $1 million annually. Other projects managed are funded through outside granting programs also average $1 million annually. Some of these funding dollars support County-sponsored projects in high priority salmon habitat including the Chico Creek watershed and Carpenter Creek estuary.
Partnerships/ Collaboration:	This program element is inherently partnership based, with regular and on-going collaborations with state resource agencies - WA Dept. Fish and Wildlife; WA Recreation and Conservation (RCO) Salmon Recovery ; the National Marine Fisheries Service (NOAA Fisheries) and, most notably, with local Tribes and private, non-profit groups dedicated to restoration of important salmon habitat and ecosystems. Often, fish and aquatic rehabilitation projects receive a good deal of public support which requires on-going communication and outreach with interested parties and local groups.

Alternatives:	Alternative locations for the Salmon Recovery Lead Entity and project sponsorship and management have been discussed in the past with no action taken. More recently with the availability of other, federal funding sources, the County has received internal and external support for sponsoring and executing projects that achieve local protections and improvements to the larger Puget Sound ecosystem, inclusive of salmon recovery. These additional outside grant sources may continue to present opportunities for local ecosystem restorations related to both County and regional priorities.
Efficiencies/ Innovations:	Kitsap County has long communicated its support for and agreement with the imperative to restore salmon habitat and, where feasible, preserve in-tact ecosystems. More recently, the County has been awarded environmental restoration and protection funds from other federal agencies to restore and protect Puget Sound environments. This program element accomplishes ecosystem restoration and preservation through on-the-ground construction and restoration projects that mitigate past environmental impacts and restore salmon habitat and viability.
Mandates and Contractual Agreements:	Sponsoring, administering and managing the Salmon Recovery Lead Entity is through a contractual agreement through the WA RCO. Likewise, sponsoring, administering and managing restoration and habitat projects through outside granting agencies is though contractual arrangements as well.
Regional or Local?	This program element accomplishes on-the-ground results, which is a local-level measure. Given the high level of support by area Tribes for salmon and ecosystem restoration, there is both a local and regional affect. The awarding of grant funds is directly based on and related to regional priorities set by the Salmon Recovery Funding Board through their 3-year project list and the Puget Sound Partnership Action Agenda.
Description of Requirements:	The contract with RCO provides the funds necessary to execute the coordination and state-local components of the SRFB program. Grant-funded projects are detailed in a project contract with the granting agency - e.g., U.S. EPA or WA RCO - to fulfill project requirements within budget and time line limits.
Minimum Service Level:	The minimum service level for the Salmon Recovery Lead Entity is 1.0 FTE which is its current staffing level. Project sponsorship, administration and management is directly tied to the level of outside grant funds obtained to support a project plus the match utilized through internal sources such as the SSWM fund. This program element operates at a minimum level of service due to it being tied to the limitations of grant funds.
Program Justification:	Local citizens and area Tribes of Kitsap County support the County's salmon recovery and ecosystem restoration programs. Kitsap County is recognized for its leadership in protecting and restoring Chico Creek Watershed, the most productive natural salmon stream in the West Puget Sound . Similarly, Kitsap County works directly with state and federal granting agencies to protect, preserve and restore important shoreline, stream and headwater resources including Carpenter Creek a priority on the federal Salmon Recovery Program. The Board's mission to "identify and secure lands and shorelines that should be preserved or protected in order to maintain the natural qualities and functions of Kitsap Peninsula" is achieved in large part through this program.

Quality Indicators:	2011	2010	2009	2008	2007	2006
Fulfill contract obligations with RCO for hosting the Salmon Recovery Lead Entity for West Sound Watersheds; provide outreach and coordination for Puget Sound related goals and objectives associated with grant funds received from the National Estuary	Ensure all grant and project deliverables are fulfilled on time and on or under budget	Ensure all grant and project deliverables are fulfilled on time and on or under budget	Ensure all grant and project deliverables are fulfilled on time and on or under budget	Ensure all grant and project deliverables are fulfilled on time and on or under budget	no metrics	no metrics
Workload Indicators: Number of projects identified, DOLLAR VALUE that are cooperatively ranked and prioritized, submitted for grant funding and/or funded	8 projects; $3,208,000	9 projects; $1,102,000	7 projects; $866,000	no metrics	no metrics	no metrics

Cost Recovery	This program is funded through various federal and state grants and Surface and Stormwater Management.
Cost Avoidance	To a limited degree, environmental restoration projects avoid further costs in the future by limiting increasing impacts and costs from deferring restoration efforts.
Funding Consequences	If this program were reduced or eliminated there would be no more County centralized or hosted salmon recovery and ecosystem restoration effort. The County would no longer take advantage of new and emerging opportunities. Because most of the funding associated with this function is provided through outside sources, those funding sources to the County and any multiplier effect from grant-supported efforts would be lost. Unrecoverable costs would be to the training, citizen-awareness and program equipment that exists presently.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$1,239,521	$665,732	$747,575	$1,405,915	$0	$0
Expenditures	$1,239,521	$665,732	$747,575	$1,405,915	$0	$0
Difference	$0	$0	$0	$0	$0	$0
# of FTE	5.39	3.75	5.00	5.00	0.00	0.00

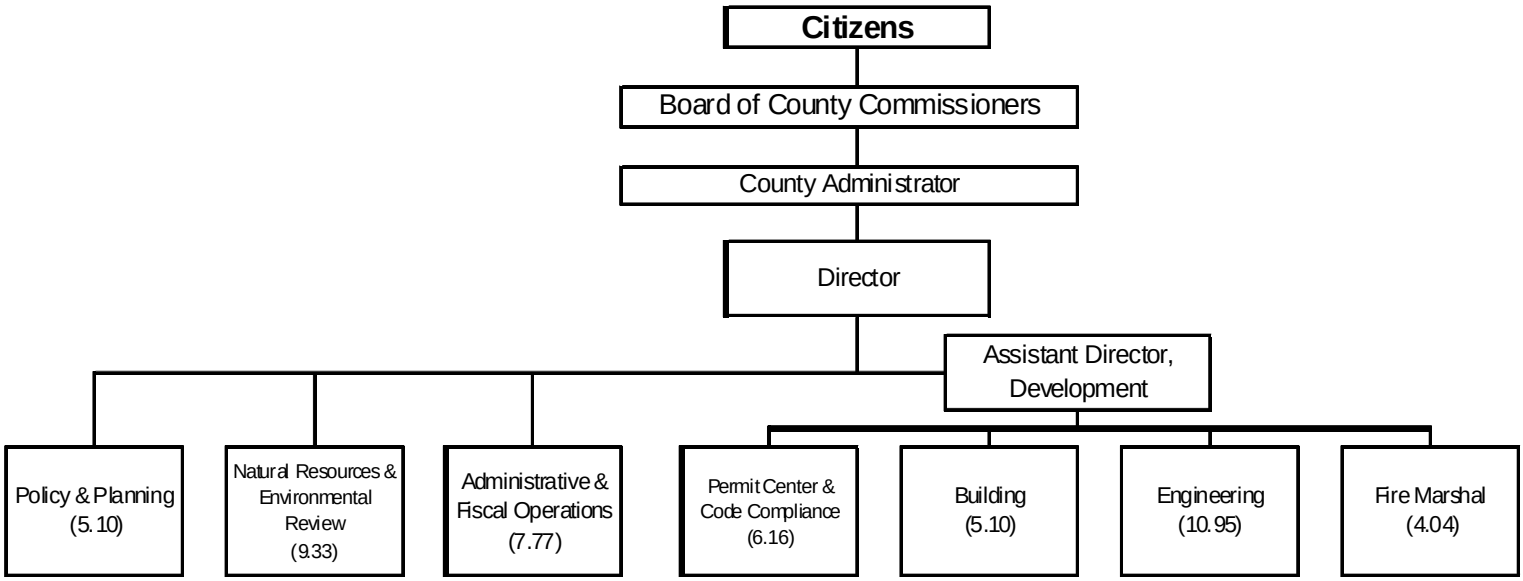
Program Title:	Permit Center
Program Type:	Existing Program
Staff Contact:	Linda Jones, (360) 337-4808, or (360) 337-5777, extension 4808
Program Budget:	$340,750
Detailed Program Description:	Provide client services and follow-up for permit submittal, processing, and permit issuance for all divisions of DCD. Addressing, Residential Zoning, Permit Record Keeping are also processing and maintained by this division.
Partnerships/ Collaboration:	The Permit Center works will all Divisions of DCD, and holds a close relationship with the Health District for permit processing, issuance, and their for occupancy.
Alternatives:	The Permit Center is vital for Client Contact for all permits in DCD, and necessary for department function in regard to all permitting - Building, Development Engineering, Land Use, Environmental, and Fire.
Efficiencies/ Innovations:	Permit processing improvements is a continual program within the department. Underway are application form updates to focus clients on submitting correct and detailed information in an effort to reduce permit review times. Additionally, brochures will be updated to reflect current code and make the application process more user friendly.
Mandates and Contractual Agreements:	The Permit Center processes permits that are required under Building, Land Use, Environmental, and Stormwater Laws and Codes.
Regional or Local?	The Permit Center services properties in unincorporated Kitsap County; however, the property owners and/or clients may be local or regional.
Description of Requirements:	The Permit Center does not work under separate contract, or agreement.
Minimum Service Level:	The Permit Center processes and approves the portions of the permits required by Kitsap County Zoning Code and International Building/Residential Codes.
Program Justification:	The Permit Center is important to Kitsap citizens, as it is the initial and ongoing contact for the public to acquire property information; as well as, acquiring state and county mandated permits for land preparation and construction. The Permit Center is the "Face of DCD" and elimination would remove the personal contact the citizens of Kitsap County deserve.

	2011	2010	2009	2008	2007	2006
Quality Indicators:	Time to process an application from receipt to handoff to plan reviewers	None monitored	None monitored	None monitored	None monitored	None monitored
Workload Indicators:	Total Permits Submitted: 3000	Total Permits Submitted: 3142	Total Permits Submitted: 3296	Total Permits Submitted: 3901	Total Permits Submitted: 4868	Total Permits Submitted: 5000

Cost Recovery	The Permit Center is fully funded through fees.
Cost Avoidance	The elimination of 3 FTEs in 2009, and the reduction in work hours for remaining staff, has left this division at a minimum. We have also reduced the hours to the public from 8-1/2 hours a day, 5 days a week to 7 hours a day, 4 days a week.
Funding Consequences	If the Permit Center was reduced further, citizens would have longer wait times to submit permits, longer wait time for returned calls and emails, and longer wait times for permit issuance; which could in turn cause greater work load in Code Compliance as more citizens build without permits.
Budget Totals	

	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$340,750	$383,173	$339,975	$438,725	$0	$0
Expenditures	$340,750	$324,098	$339,975	$438,725	$0	$0
Difference	$0	$59,075	$0	$0	$0	$0
# of FTE	4.25	3.80	5.00	10.00	0.00	0.00

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.

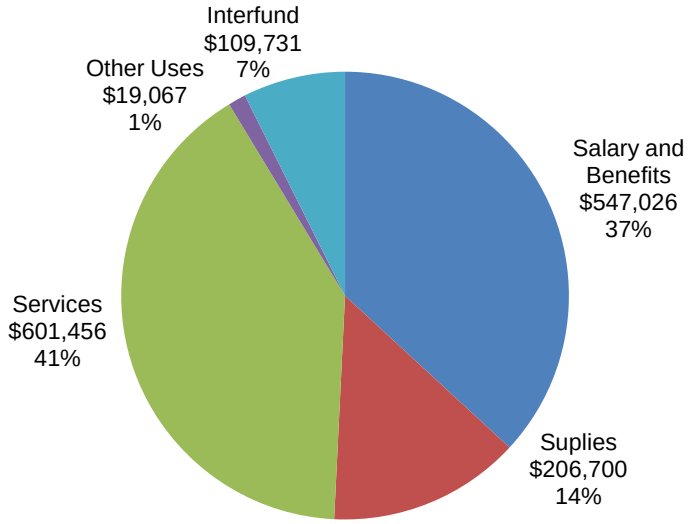
Emergency Management is the community coordinator for both the monitoring of hazardous materials in the community (Tier II Reports) and the response to any hazardous material incidents on public lands and private property where there is imminent danger to the community.

II. **BUDGET OVERVIEW:**

Budget Summary

2011 Budget	$1,483,980
2010 Budget	$1,499,819
Change from 2010 to 2011	$15,839
2011 FTEs:	4
2010 FTEs:	4.5
2010 Unfunded FTEs:	0
2009 Unfunded FTEs:	0

Expenditures by Category



Program Title:	Emergency Management
Department/Office:	Department of Emergency Management
Program Type:	Existing
Staff Contact:	Phyllis Mann, Director 307-5871
Program Budget:	$1,483,980
Detailed Program Description:	This program is where all the planning functions and response to any emergency/disaster occurs. This program is funded by assessments per capita to each city in Kitsap County and unincorporated Kitsap County, thru grants and through Inter-fund transfer between cost centers (Homeland Security).Purpose: To mitigate, prepare for, respond to and recover from any emergency or disaster that affects Kitsap County and its cities, including terrorist events. Services provided include the following: • Emergency Management is the coordinating agency for all-hazard planning in Kitsap County and its four cities. • Starting in 1999 this includes terrorism planning (Homeland Security) and response to violence in the schools. • Emergency Management is a 24-hour operation providing around-the-clock coverage for any emergency/disaster that could impact Kitsap County. • Emergency Management is the community coordinator for both the monitoring of hazardous materials in the community (Tier II Reports) and the response to any hazardous material incidents on public lands and private property where there is imminent danger to the community. • Emergency Management provides technical expertise in training public agencies, city and county departments, and the general public to prepare for, respond to, mitigate against, and recover from any emergency/disaster that could impact Kitsap County. Emergency Management assists residents, businesses and schools in preparing for any hazard that could affect them. • In 2008 Emergency Management took on the development, coordination and staffing of Severe Weather Shelters for the Vulnerable Population.
Partnerships/Collaboration:	Emergency Management partners and collaborates with both governmental and non-governmental organizations to both response and prepared for any emergency/disaster that impacts Kitsap County. Major partnerships include but not limited to: Red Cross, Salvation Army, Health Dist. Fire and law agencies
Efficiencies/Innovations:	KCDEM actually brings in more grant monies for the County and its Cities law and fire agencies . We our the Grants Administrator for the Lidar Program funded by USGS and the COPS Grant program as well as the lead agent for Homeland Security for three Counties; Kitsap, Jefferson and Clallam Counties.
Mandates and Contractual Agreements:	We have both mandates under RCW 38.52 and contracts for a federal pass through called Emergency Management Planning Grant (EMPG) and Homeland Security Contracts.
Regional or Local?	KCDEM is a regional program that covers Kitsap County and its for Cities. Funding is provided based on a per capita split after cost are defrayed by grants and administration fees.
Description of Requirements:	RCW 38.52 (which governs WA State Emergency Management outlines what is required)
Minimum Service Level:	For Kitsap and its cities the staffing level should be 5.5 however in 2010 our Fiscal Tech retired and we have outsourced payroll and payables to the County at a cost saving of approx. $15,000. The actual staffing is now 4 with the 5th employee funded through a Homeland Security Grant.

EMERGENCY MANAGEMENT

Program Justification:	Emergency Management is the system by which we prepare not only all governments, non-profits, medical, churches etc., but the citizens, schools and major employee groups. We are the interface between State and Federal government before during and after a disaster. KCDEM is the system by which recovery dollars are re-captured. This is done by a staff of four (4) with disaster reservist (21) and 488 volunteers.
Cost Recovery	As outlined above the annual budget (down 5% from 2009) is allocated to the County and its four cities after revenue has been identified. This year $125,000 is currently being projected to reduce the cost of KCDEM
Cost Avoidance	Neither
Funding Consequences	In 1989 the four cities and the County determined to be cost effective and follow State mandates (RCW 38.52) to have one emergency management system verses five (each political jurisdiction could become its own emergency management system). If a city/county does not prepare for, respond to and recover from emergencies/disasters, then elected officials of the community could be held personally responsible. If KCDEM went away, then the question would be who in the County/Cities prepare and manage disasters? This includes 24-hour duty officer, management of hazardous materials etc. Additionally Homeland Security program would then be assigned to either Clallam or Jefferson Counties and our
Budget Totals	

	2011 Proposed	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$1,494,480	$1,499,819	$2,033,654	$2,622,044	$4,053,018	$2,801,663
Expenditures	$1,483,980	$1,499,819	$2,085,519	$2,688,954	$4,133,561	$2,696,135
Difference	$10,500	$0	($51,865)	($66,910)	($80,543)	$105,528
# of FTE	4.00	4.50	4.50	4.50	4.50	4.50

AGENCY BUDGET

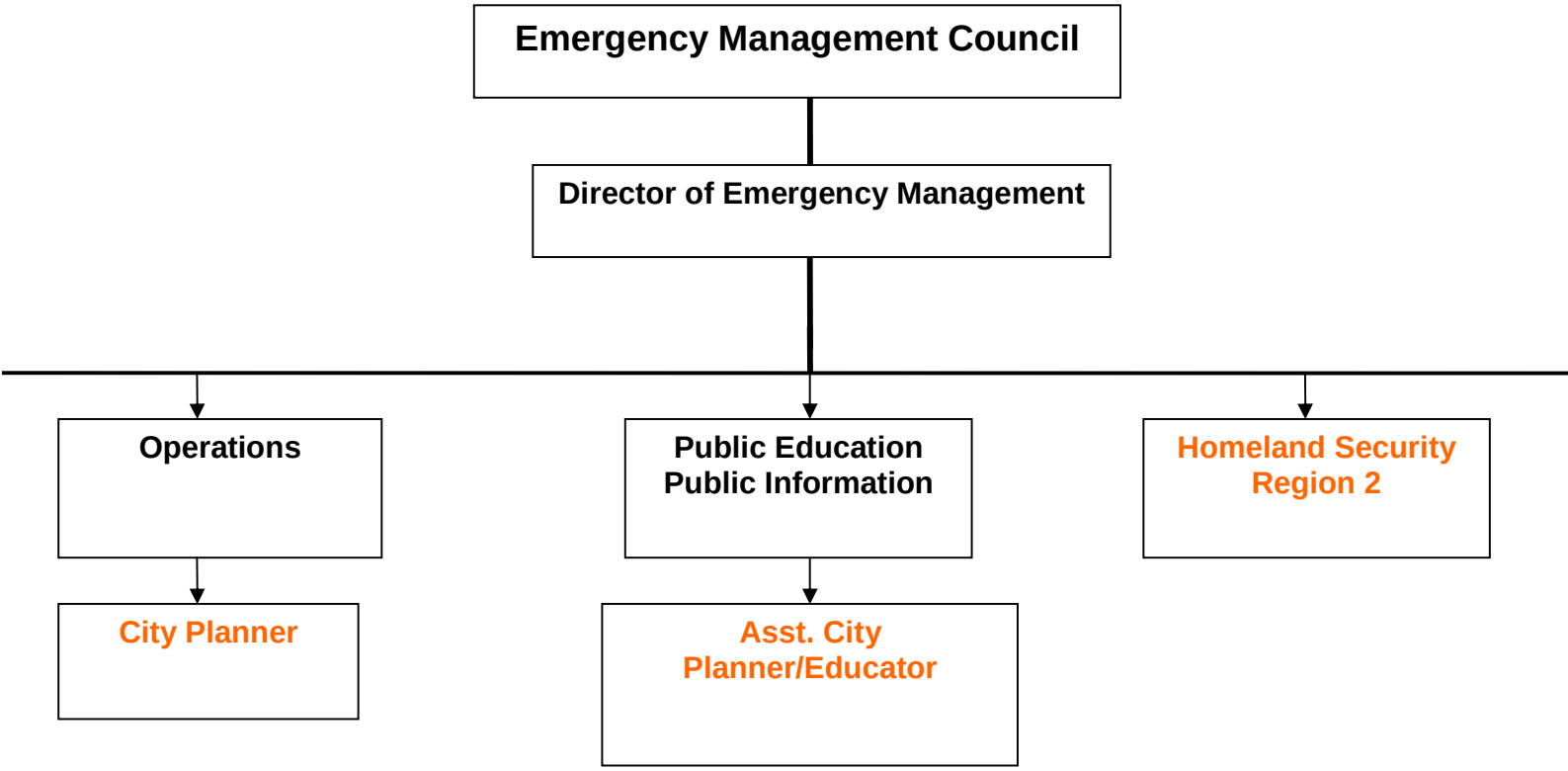
	2011 Budget	2010 Budget	2009 Actual	2008 Actual
Salaries & Benefits	$547,026	$562,715	$579,723	$552,546
Supplies	$206,700	$168,450	$50,746	$35,305
Services & Charges	$601,456	$517,860	$1,205,195	$1,608,337
Capital	0	0	0	$27,856
Interfund Services	$109,731	$83,594	$115,655	$308,476
Other Uses	$19,067	$167,200	$134,200	$156,433
TOTAL	**$1,483,980**	**$1,499,819**	**$2,085,519**	**$2,688,953**

STAFFING LEVEL

Full Time Equivalents	2011	2010	2009	2008
Funded	4	4.5	4.5	4.5
Unfunded	0	0	0	0

EMERGENCY MANAGEMENT

Agency Structure:



Direction

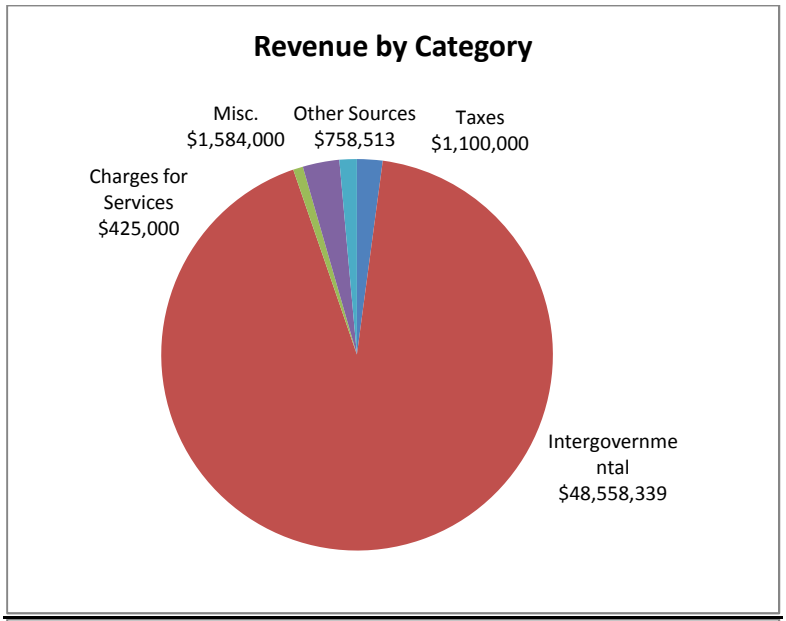
Orange = Grant Funded Positions

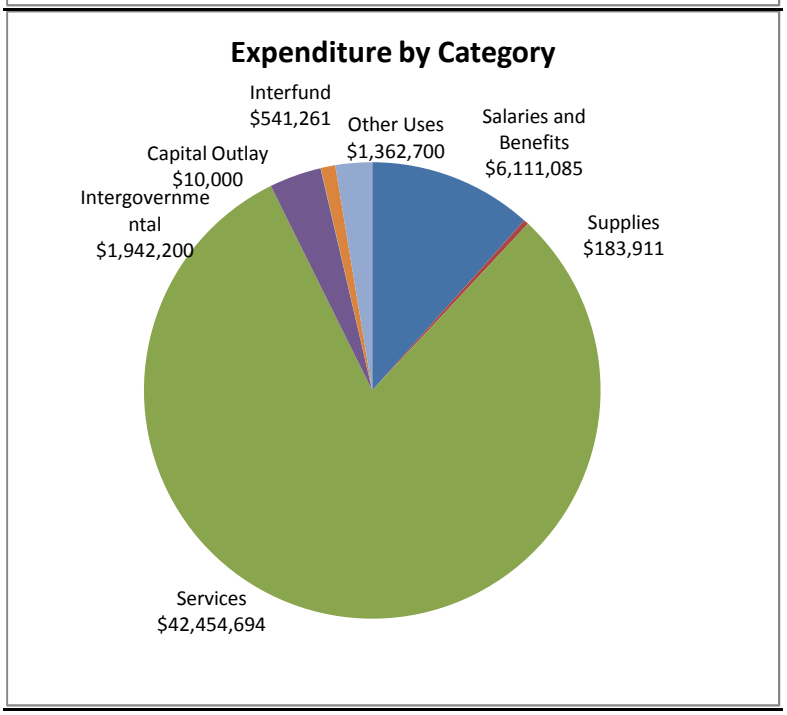
HUMAN SERVICES

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





Budget Summary-Expenses

2011 Budget	$52,605,851
2010 Budget	$54,599,069
Change from 2010 to 2011	$ 1,993,218
2011 FTEs:	83.90
2010 FTEs:	82.45
Change from 2010 to 2011	1.45

Significant Budget Issues

Grant funding reductions have impacted Human Services:

- Reduction in staff by 1 FTE
- Mental Health had $974,000 reduction in grant funding that reduced public mental health services for the non-Medicaid population in Kitsap, Jefferson and Clallam Counties.
- Developmental Disabilities had $132,786 reduction in grant funding that eliminated services for approximately 20 new participants seeking supported employment services and removed funding for 4 state-only funded graduates.
- Substance Abuse: Kitsap Recovery Center had a $59,789 reduction in funding that reduced the number of bed days funded for individuals requesting Intensive Inpatient Treatment Services. ($58,000 Pending Reduction)
- Substance Abuse: Outpatient Treatment – 6% cut still undetermined by Department of Behavioral Health and Recovery (DBHR) that would affect outpatient treatment services for low-income adults and youth.
- Aging and Long Term Care had $86,937 reduction in funding that reduced services for disabled adults, unpaid family caregivers and persons 60 or older including information and assistance, Long Term Care Case Management and Nursing Services.
- Limited funding for staff support of the Human Rights Council.
- Reduced training and counseling services to customers at the WorkSource Centers.

III. 2010 Accomplishments:

We contributed to Safe and Healthy Communities:

- Contributed through the development of a successful Reducing Underage Drinking Youth Council, composed of 6-10 youth in grades 7-12 from two Kitsap County school districts and engaged the Youth Council in three leadership activities devoted to the reduction of substance abuse among youth.
- Contributed through the coordination of testimony by Kitsap area youth before the Washington State Liquor Control Board on proposed regulations limiting the number, size placement and type of outdoor alcohol advertising.
- Contributed by working with Kitsap Recovery Center to develop and provide the services required for the transitional housing grant and completed all required client reporting forms and fiscal reports.
- Contributed by working with the treatment agencies to provide outpatient treatment services to those youth and adults most in need of treatment despite severe budget cuts for the 2009/2011 biennium.
- Implemented the 2011 Action Plan for the use of Community Development Block Grant (CDBG) and HOME funds and managed 78 contracts.
- Prepared, adopted and implemented a new 5-year Consolidated Plan which includes an assessment of housing and community development needs; an analysis of the housing market including public and subsidized housing, and a strategic plan and strategies and priorities to guide allocation of funds.
- Increased coordination with the City of Bremerton through an interlocal agreement for a City of Bremerton employee to work part time for the Kitsap County Block Grant Program, decreasing administrative costs to both programs.
- Designed and implemented a nutrition and diabetes risk assessment tool in coordination with our contracted nutrition services provider using short-term ARRA funds. This approach was designed to be sustainable and is continuing as a regular component of the nutrition services program.
- Convened a series of planning and training events for organizations serving Kitsap County's most vulnerable citizens. The Vulnerable Adults Emergency Preparation Workgroup will continue to serve as resource supporting participating organizations to prepare for and respond to disasters and emergencies.
- Successfully completed another season of the Senior Farmer's Market Nutrition Program with $25,664 worth of fresh, Kitsap grown produce for 559 low-income seniors – helping the County's most nutritionally at-risk citizens and generating income for local Kitsap County framers and local farmers' markets.
- Leveraged $18,000 in private cash match for positive youth development programs through the *Kitsap Cares About Kids* matching grants.
- Increased out of school programming to 500 more youth, mentoring opportunities to 60 more youth, and training on developmental assets to 250 more families through the *Kitsap Cares About Kids* grants.

- Increased the number of service learning projects conducted by four Teen Action Groups to thirty. Youth members contributed over 1,000 volunteer service hours to the Kitsap community.

- Successfully implemented the Opportunity Internship Program for students enrolled in public high schools and provided 51 students a 90 hour internship in one of three high demand occupations including health care, marine trades, and green jobs.
- Successfully applied for a second Opportunity Internship Grant for students enrolled in public high schools.
- The Peninsula Regional Support Network (PRSN) substantially or fully met all aspects of the annual Federal Compliance monitoring review conducted by Accumentra Health, the External Quality Assurance Organization hired b the State of Washington.
- Implemented a revised system of clinical review, facilitating better feedback to provider organizations on areas of needed improvement.
- Facilitated training of mental health providers in providing employment services.
- Facilitated increased communication between contracting agencies, including financial directors and medical directors, thereby improving services and increasing consistency across our region.
- Worked with local employers in the advanced manufacturing and marine industries to provide job skill upgrade training for employees. Several employers received help in training 90 workers to sharpen their skills leading to job advancement.
- Served 40 young adults through a joint training project between the Olympic Workforce Development Council and Olympic College's Integrated Basic Education and Skill Training (IBEST) program. This effort resulted in many of the participants completing their GEDs, and courses in either welding, certified nursing assistant, or early childhood education.
- Added a new career assessment tool, Key Train, for WorkSource job seeker customers. This tool helps customers assess their current levels in applied math, reading and locating information. It also is being used with employers to develop base line scores that will help in the hiring process.
- Continued to integrate customer services among WorkSource agencies through the Framework Initiative. Framework funds were used to upgrade WorkSource Centers and make it easier for job seekers and employers to locate and navigate through the offices. Funds also supported additional staff training to improve customer relations and enhance services.
- Continued expansion of collaborative employment projects to increase individual community jobs for adults with developmental disabilities.
- Continued to provide 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.
- Co-sponsored two indigent Veterans' Stand Down events.
- Improved local veterans' services by identifying and implementing best practices experienced by state and other county programs.
- Conducted training to indigent veterans on how to start their own business.

IV. 2011 Goals and Objectives:

We will contribute to Safe and Healthy Communities:

- Assist community partners in the application for a fourth year (2010-2011) continuation of the five year (2008-2013 Federal Drug Free Communities Grant that supports the work of a community-based substance abuse prevention coalition aimed at the reduction of youth substance abuse through more effective community collaboration.
- Work with the Substance Abuse Advisory Board (in its role as the Kitsap Meth Action Team) and through an agreement with Superior Court oversee the development of drug court marketing materials aimed at increasing community awareness about meth abuse and the benefits of drug court services.
- Conduct a competitive request for proposal process for substance abuse treatment services, award contract(s) and negotiate contract(s) for the period July 1, 2010 – June 30, 2012.
- Sponsor a Recovery Oriented Systems of Care workshop for the Kitsap community that will focus on building and strengthening the network of supports for individuals in recovery.
- Prepare an analysis of Impediments to Fair Housing Choice.
- Develop a coordinated application process to include Kitsap County and City of Bremerton CDBG and HOME funds, Affordable Housing for All, and Homeless Housing Grant Program funds.

- Implement the 2012 Action Plan for the use of CDBG and HOME funds.
- Update policies and procedures for both the CDBG and HOME Programs.
- Development and implementation of the 2011-2014 Area Plan.
- Continue to plan and sponsor Senior Medication Management and Caregiver events to provide expert advice to seniors, their families, and caregivers about the safe use of prescribed medications and other critical care giving issues.

- Co-sponsor the 20th Annual Older Americans Month Conference in May. This event, that provides informational resources, education, and entertainment to older adults and their loved ones, regularly draws over 500 participants, 70 vendors and 15 sponsors and is one of the Division's annual events.
- Increase investment of dollars, time and talent of the citizens of Kitsap County to build developmental assets among children and youth through the *Kitsap Cares About Kids Initiative*.
- Increase youth leadership, community involvement and service learning opportunities for youth in Kitsap County through four Teen Action Groups.
- Complete a review of community efforts to assess the effectiveness of community and school partnerships in Kitsap County working to reduce the drop-out rate and improve academic success.
- Implement the second Opportunity Internship Program for students enrolled in public high schools and provide a minimum of 75 students a 90 hour internship in one of three high demand occupations including health care, marine trades, and green jobs.
- Contribute by providing follow-up services to individuals hospitalized for psychiatric care within 7 days of their discharge from inpatient care to at least 75% of those hospitalized.
- Develop and maintain an online survey instrument to be used to assess WorkSource customer satisfaction and to help find out the labor needs of local employers.
- Coordinate outreach and training activities in support of Profile Composites, Inc., a new employer to Kitsap County, by providing qualified job applicants and funding training costs through the WorkSource system.
- Enhance the oversight system by the Olympic Consortium and the Olympic Workforce Development Council of the WorkSource in Clallam, Jefferson and Kitsap Counties.
- Provide eligible infants the opportunity to participate in developmentally enriching activities with non-disabled peers at home and in the community.
- Promote inclusive opportunities for Kitsap County citizens with developmental disabilities to achieve meaningful lives and fully participate in their community.
- Co-sponsor two indigent Veterans' Stand Down events.
- Continue to provide training to indigent veterans.

Program Title:	Division of Aging and Long-Term Care
Program Type:	Existing Program
Staff Contact:	Barry Johnson, Ext. 5624; Bert Furuta, Ext. 3525
Program Budget:	Grant Budget: $4,720,440 General Fund: $22,488
Detailed Program Description:	The Division of Aging and Long-Term care is the designated Area Agency on Aging for Kitsap County. Its mission is to work independently and through community partnerships to promote the well-being of older adults and adults with disabilities. Its goal is to help Kitsap County be an Elder-Friendly Community, and to assist older adults and adults with disabilities to maintain 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. The Division provides the following programs directly: **Senior Information and Assistance** (which provides information and referral services to older adults and their families); **Title XIX Long-Term Care Case Management** (which provides assessment, service plan development, care coordination, and authorization for paid services for older adults and adults with disabilities receiving in-home care); the **Family Caregiver Support Program** (which provides assessment, counseling, coordination, and payment for respite services to support unpaid family caregivers - helping older family members to remain living in their own homes instead of needing to move to more restrictive and

	expensive facility settings); the **Senior Health Information Benefits Advisors** program (which educates older adults about their health benefit options); and the **Long-Term Care Ombudsman Program** (a primarily volunteer-driven program that advocates for older adults living in long-term care facilities in Kitsap County.) The Division provides the following programs through sub-contractors: **Personal Care Services** (non-medical in-home assistance with such tasks as bathing and dressing); **Nutrition Services** (home delivered and congregate meals, nutrition education, and the Farmers' Market Nutrition Program); **Mental Health and Drug/Alcohol Counseling; Senior Legal Services** (non-criminal legal assistance); **Kinship Caregivers Support Program** (which provides material assistance to non-parents - often older adults - raising children); **Title V Senior Community Services Employment Program** (which provides work placement and support for adults 55 years of age and older).
Partnerships/Collaboration:	The Division partners/collaborates with the other organizations with which it sub-contracts to deliver the services noted above. It also partners/collaborates with its various funders.
Alternatives:	The services/programs the Division directly provides could only be delivered by a designated Area Agency on Aging or a sub-contractor. Several of the sub-contracted services (personal care, counseling, nutrition) could be delivered to the public on a fee-for-service basis, but most of the current service recipients could likely not afford them. The other sub-contracted services (Title V Employment, Kinship Caregiver) can only be administered by a designated Area Agency on Aging or a sub-contractor.
Efficiencies/Innovations:	**Senior Health Information Benefits Advisors** and the **Long-Term Care Ombudsman Program** rely heavily upon volunteer support and provide considerably more service than if the services were delivered only by paid employees.
Mandates and Contractual Agreements:	The programs and services delivered by the Division or by sub-contracted organizations are either mandated as a condition of the Division receiving Older Americans Act funding or are mandated by the Division's contracts with Aging and Disabilities Services Administration, the South King-County Multi-Service Center, and the Office of Insurance Commissioner.
Regional or Local?	All programs/services delivered by the Division or by sub-contracted organizations are delivered locally to residents of Kitsap County.
Description of Requirements:	Revenue contracts with DSHS and applicable RCWs.
Program Justification:	As Kitsap County's designated Area Agency on Aging, the Division of Aging and Long-Term Care provides programs and services to older adults, adults with disabilities, and their families/loved ones that support them to remain in their own homes and communities. This aligns with the County government's mission to protect and promote the safety, health and welfare of its citizens by focusing on the safety, health, and welfare of its most vulnerable citizens. It further aligns with the County government's emphasis on efficiency, accessibility, and effectiveness because it relies upon volunteerism and community collaboration, it involves often marginalized citizens in program/service development, and because it focuses upon programs/services proven to maintain the health and well-being of older adults and adults with disabilities.

	2011	2010	2009	2008	2007	2006
Quality Indicators: Effectiveness: Percent of seniors/ other disabled adults in Case Mgmt services who remain in their own home.	90%+	94%	90%+	94%	94%	94%
Efficiency: Annual average cost per Case Management participant.	$1,460	$1,506	$1,506	$1,370	$1,307	$1,198

Annual average cost per Home-Delivered Meal	$463	$582	$464	$490	$455	$405
Workload Indicators: # of persons served through Case Management.	1,000	908	908	856	828	820
Number of persons served through Home-Delivered Meals	485	406	449	422	433	409
Cost Recovery	Some Title XIX in-home care recipients pay a monthly "participation" fee toward the cost of care (depending upon income). Nutrition program participants may voluntarily make donations to the service provider.					
Cost Avoidance	The Title XIX in-home care program is intended to forestall or prevent more costly facility-based care. The nutrition program is intended to maintain older adults' nutrition level and overall health - minimizing both general health costs and the need for costlier facility-based care.					
Funding Consequences	None of the programs noted, except for the Long-Term Care Ombudsman Program, receives county General Fund revenues. The consequences of funding reduction/elimination for the LTCOP were addressed on a separate program description.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$5,028,049	$4,988,100	$3,969,833	$3,834,808	$3,531,482	$3,271,517
Expenditures	$5,028,049	$4,988,100	$3,969,375	$3,822,067	$3,588,199	$3,244,561
Difference	$0	$0	$524	$12,741	$(56,717)	$26,956
# of FTE	28.2	28.2	29.2	29.95	30.0	30.0

Program Title:	Recovery Center
Program Type:	Existing Program
Staff Contact:	Bert Furuta, Ext. 3525
Program Budget:	Program Budget: $2,625,000

Detailed Program 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 males/2 females) to provide case management for up to 30 days.
Partnerships/Collaboration:	The Detoxification/Crisis Triage Program is operated in collaboration with Harrison Medical Center and Kitsap Mental Health Services through direct program and financial support. The inpatient treatment program is considered to be a statewide program and accepts referrals from all other counties while mostly providing services to the residents of Kitsap County
Alternatives:	There are limited inpatient treatment beds contracted by the state to another smaller provider in South Kitsap. There are no other Detoxification/Crisis Triage Program operated in Kitsap and the adjacent counties of Mason and Jefferson.
Efficiencies/Innovations:	The inpatient program serves as one of the critical cornerstones for operations that comprehensively and effectively address the treatment services continuum. A vendor rate study by Washington state demonstrated that for every $1 spent on public outpatient chemical dependency treatment that there are $3-$7 saved in other economic costs.
Mandates and Contractual Agreements:	The contracts are with the Washington State Department of Social and Health Services, Division of Behavioral Health and Recovery.
Regional or Local? **Description of Requirements:**	Regional Payment and contractual requirements for inpatient treatment services are contained in contract KC-378-09. Outpatient and detoxification funding and requirements are contained in contract KC-309-09.
Minimum Service Level:	The inpatient treatment program is a fee for service program based on a per day bed rate. Other contract services are purchased based on a per service unit rate or on a cost basis for staff positions.
Program Justification:	Kitsap Recovery Center (KRC) is the only County owned and operated treatment center in Washington State with a broad spectrum of chemical dependency, case management and homeless housing services for low income/indigent clients. For over 20 years, KRC has provided 48 beds for inpatient, detoxification/triage and transitional housing with funding by State contracts, County contributions and other grant awards. Kitsap Recovery Center is a primary provider of treatment services for the Adult Felony Drug Court.

	2011	2010	2009	2008	2007	2006
Quality Indicators: Effectiveness: Inpatient Treatment Completion Rate.	65%	65%	57%	58.5%	49.9%	53.6%

Outpatient Treatment Completion Rate.	65%	65%	58%	--	--	--
Efficiency: Average cost per client.	$2,000	$2,700	$2,188	$1,756	$1,357	$1,346
Re-arrest rate for outpatient clients completing treatment (5 year average)	4.40%		4.40%			10.00%
Workload Indicators: Number of people admitted into treatment.	1,400	1,500	1,450	1,412	1,410	1,425
Cost Recovery	With the exception of $100,000 of Real and Property tax funds utilized (per RCW 71.20.110) to secure match funding, all generated expenses are recovered through state contracts and grants.					
Cost Avoidance	Alcohol and drug abuse and addiction present a threat to the health and safety of our community and have significant economic and social costs. By providing treatment services it can be demonstrated that there are significant savings to the criminal justice systems and all behavioral health systems.					
Funding Consequences	Elimination or significant reductions of funding will have direct impact on the ability of individuals to obtain treatment and result in an increase in activity with the criminal justice system, behavioral health care systems, and increase in emergency room visits and generally on the health and safety of the community.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$2,625,000	$2,460,000	$2,356,605	$2,283,633	$2,455,305	$2,387,733
Expenditures	$2,625,000	$2,457,971	$2,167,032	$2,177,485	$2,035,975	$1,913,978
Difference	$0	$2,029	$189,573	$106,148	$419,330	$473,755
# of FTE	33.55	33.55	33.05	31.45	31.65	31.65

Program Title:	Kitsap County Commission on Children and Youth
Program Type:	Existing Program
Staff Contact:	Gay Neal, Ext. 4879; Steve Frazier, Ext. 3526
Program Budget:	Grant Funds: $47,500

Detailed Program Description:	The Kitsap County Commission on Children and Youth is an appointed body of the Kitsap County Board of Commissioners, with up to 24 representatives from education, health and social services, juvenile justice, law enforcement, community leaders and non-profit organizations. Established in 1988 by Resolution, the Commission's charge is to advise the County Commissioners and residents on the needs of children, youth and families based on periodic assessments; facilitate coordination of information among agencies to maximize resources; and to advocate for an environment that fosters healthy, self-sufficient, responsible and productive children, youth and families. The Commission's foundation for their work is rooted in Search Institutes 40 Developmental Asset developmental asset model of positive youth development. The Commission supports efforts in the community to build assets through training and community awareness events, funding positive youth development and family strengthening programs, providing youth leadership training, publishing quarterly newsletters, distributing asset building educational materials, and providing opportunities for adult leadership development. Kitsap Youth In Action is a primary prevention/early intervention program to prevent juvenile delinquency and crime through involving high risk youth in volunteer service to their school or community and providing activities to teach and reinforce healthy behaviors, social skills and self-esteem. The program is designed to promote bonding to family, school, non-drug using, non-violent, socially proactive peers, and the community, as well as build developmental assets in the youth served. Kitsap Youth Partnership is a matching grant program that funds various organizations who are working to increase developmental assets among children and youth ages birth to eighteen in Kitsap County. Projects are focused Out-of-School programs with a positive youth development approach and ability to document a 100% cash match in private funds. Out of school programs include summer programs; family strengthening programs; and mentoring programs. The Commission also acts as the local Community Public Health and Safety Network and Governor's Juvenile Justice Advisory Committee. The County receives an additional $47,500 in grant funds from the state to support the Commission's program services.
Partnerships/Collaboration:	Major contractor is Kitsap Community Resources. Other partners include youth serving organizations, schools, business, law enforcement and Juvenile Justice.
Alternatives:	Kitsap County Government is the only public entity providing this service in Kitsap County.
Efficiencies/Innovations:	The Commission's goal is to bring youth serving organizations together and facilitate coordination of information among agencies to maximize resources in the community.
Mandates and Contractual Agreements:	County funds authorized by the Kitsap County Board of Commissioners Grant funds received through a contract with the State Family Policy Council
Regional or Local?	Regional.
Description of Requirements:	This program is discretionary and is a priority of the Board of Commissioners.
Minimum Service Level:	There is no legal requirement for this program.

Program Justification:	Kitsap County government exists to protect and promote the safety, health and welfare of our citizens in an efficient, accessible and effective manner. Commission dollars are dedicated to increasing the health, safety and welfare of all children in Kitsap County through education and support on the importance of building developmental assets. Search Institute's research using 200,000 youth subjects indicates that developmental assets help protect youth from risk taking behavior including the use of alcohol, tobacco, marijuana, and other drugs, as well as reducing antisocial behavior and youth violence. The more assets a young person has, the better they do in school, at home and in the community.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators: Increase membership in the Out-of-School Consortium.	25	10	n/a	n/a	n/a	n/a
Leverage private funds for youth development.	$18,000	$18,000	$25,000	$25,000	$29,000	$39,700
Increase youth volunteer hours.	1,000	n/a	n/a	n/a	n/a	n/a
Cost Recovery	Costs are not recovered by user fees or any other grant program.					
Cost Avoidance	Prevention spending is an investment. Research indicates that for every dollar that is spent on positive youth development programs $11.07 is saved in reduced juvenile justice and welfare costs.					
Funding Consequences	Elimination of these funds would result in a loss of $47,500 per year of primary prevention funds from the State Family Policy Council designated for reducing youth substance abuse, youth violence, domestic violence and child abuse and neglect and the loss of $10,000 per year of primary prevention funds from the Governor's Juvenile Justice Advisory Committee designated for the reduction of juvenile crime and delinquency. Efforts in the community to build assets through training and community awareness events, funding positive youth development and family strengthening programs, providing youth leadership training, publishing quarterly newsletters, distributing asset building educational materials, and providing opportunities for adult leadership development would be eliminated.					
Budget Totals						
	2011 Budget	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**	**2006 Actual**
Revenues	$47,500	$54,000	$63,747	$97,065	$136,793	$79,136
Expenditures	$47,500	$143,602	$149,052	$180,211	$245,710	$187,655
Difference	$0	$(89,602)	$(85,305)	$(83,146)	$(108,917)	$(108,519)
# of FTE	0.80	0.80	0.80	1.10	1.40	1.40

Program Title:	Community Development Block Grant
Program Type:	Existing Program
Staff Contact:	Bonnie Tufts, Ext. 4606; Bert Furuta, Ext. 3525
Program Budget:	CDBG Grant Budget: $1,670,132; HOME Grant Budget: $2,758,671
Detailed Program Description:	The Community Development Block Grant (CDBG) is funded through the Federal Department of Housing & Urban Development (HUD). The purpose of the Division is to provide administration and support for Kitsap County's allocation of Community Development Block Grant and HOME Investment Partnership Program Funds. The Community Development Block Grant Program works with low income housing and supportive services for individuals and families to provide safe and healthy housing and self-reliant living. We support agencies, non-profits, governments and individuals to identify, address and fund long term solutions and projects that reduce homelessness, advance the availability of affordable housing, and increase the social and economic vitality of neighborhoods and individuals. Grant decisions are made through a public application process each year that includes review and recommendations of a Citizen Advisory Board appointed by the Kitsap Regional Coordinating Council (KRCC). The KRCC, as our policy making board, approves the allocation of these federal funds to eligible applicants whose services and projects address the needs identified in the 5-year Consolidated Plan. All grant funds are not expended in the year they are received. In 2011 the revenues are less than the expenditures giving the impression of a “deficit”. The revenues reflect new funds to be received and the expenditures include current expenses as well as grant funds from the prior years that were not spent
Partnerships/ Collaboration:	Partnerships include local non-profit agencies, HUD, City of Bremerton Block Grant Office, KRCC Grants Programs, the two Housing Authorities, citizens at large and economic development entrepreneurs.
Alternatives:	None
Efficiencies/Innovations:	Future efficiencies include the possible creation of a Super NOFA in 2011 resulting in a single application process for Kitsap County and City of Bremerton Block Grants along with the KRCC Grant Programs resulting in a more efficient and effective process. Also, contracting with the City of Bremerton through an Interlocal Agreement to pay half of a City Block Grant position that will work on joint projects. This is in lieu of each jurisdiction filling vacant full time positions, thus keeping administrative costs down.
Mandates and Contractual Agreements:	Federal Requirement - Kitsap County qualifies for funds as an Urban county, having a population of more than 200,000 (including the cities of Poulsbo, Port Orchard, and Bainbridge Island). HUD determines the amount of the annual entitlement grant based on a statutory formula which includes measures of community need including the extent of poverty, population, housing overcrowding, age of housing and population growth lag.
Regional or Local?	Regional
Description of Requirements:	CDBG funding is pursuant to Title I of the Housing and Community Development Act of 1974 and 24 CFR 570 and HOME funding is pursuant to the HOME Investment Partnerships Act (42.U.S.C. 12701 et eq.) and 24 CFR 92. Current CDBG Funding Approval Agreement is #B-10-UC-53-0005 and Funding Approval and HOME Investment Partnership Agreement is #M10-DC-53-0205. The program complies by submitting an Annual Application for funding to HUD which consists of an Action Plan describing the proposed use of the funds. Regulatory requirements are met by providing funds to projects and programs which benefit low income individuals and households in Kitsap County through a process that affords Citizen Participation. Reporting on the use of the funds to HUD is required annually, showing how the goals and objectives in our 5-year Consolidated Plan are being met.

Minimum Service Level:	A minimum of 70% of the funding must benefit low income individuals.
Program Justification:	This program is important to Kitsap County because it serves the most vulnerable populations in the County. Through the federal CDBG and HOME funds, the County is able to able to partner with local agencies to fund programs and projects that promote the safety, health and welfare of low-income citizens. Some of the benefits include an increase in the supply of decent affordable housing, services and housing for the homeless, special populations, and low-income, and support for the creation and retention of livable wage jobs and job preparation skills. There is no anticipation that funding will increase, so the level of services remains the same as the previous year.

	2011	2010	2009	2008	2007	2006
Quality Indicators: Effectiveness: # of homeless (or at risk of homelessness) individuals served through housing and supportive services	1,413	1,272	1,279	1,083	1,980	3,217
# of housing facilities created for the homeless	1	1				1
# of transitional housing units created					10	12
# of affordable housing units created/retained	220	222		4	69	71
# of households rehabilitated or weatherized	35	445	46	31	46	95
# of down payment loans provided	20	9	17	30	27	16
# of vulnerable persons in Special Populations provided services and housing	260	347	290	622	755	761
# of individuals provided support through a continuum of social and health services	12,637	11,337	12,479	2,132	2,177	8,263
# of new public facilities created	1	4	3	4	1	1
# of economic development loans	2		1	5		3
# of jobs created/retained		5			3	18
# of individuals served through technical assistance for small businesses	373	109	140	310	403	382
Efficiency: Percent of funds expended	76%	23%	67%	74%	100%	100%
Amount of funds leveraged	$6,068,436	$8,874,293	$6,068,436	$6,959,016	$13,374,863	$22,650,530
Workload Indicators: # applications received and processed	33	33	17	34	23	27
# of open contracts to manage	78	78	78	70	77	76
# of monitoring visits	38	31	32	38	46	47
% of staff time for HUD rptg.	15%	14%	15%	15%	11%	10%

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$4,428,803	$5,019,598	$3,572,044	$2,170,141	$2,389,701	$2,995,171
Expenditures	$4,428,803	$5,019,598	$2,366,163	$1,589,132	$2,389,701	$2,995,171
Difference	$0	$34,081	$1,205,881	$581,010	$263,573	$245,859
# of FTE	3.00	3.00	4.00	4.00	4.00	4.00

Program Title:	Employment and Training
Program Type:	Existing Program
Staff Contact:	Bob Potter, Ext. 4873 Steve Frazier, Ext. 3525
Program Budget:	Grant Budget: $3,754,000
Detailed Program 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 public workforce development system within Clallam, Jefferson and Kitsap Counties. Program services include: job search help, career skills assessment, reading and math skills upgrading, job placement assistance, services provided to over 650 economically disadvantaged teens and adults and dislocated workers each year in Kitsap County. The Olympic Consortium Board and the Olympic Workforce Development Council share joint responsibility for policy and oversight of the Olympic Consortium. The Board is made up of the nine county commissioners from Clallam, Jefferson and Kitsap counties. It acts in partnership with the Council to plan programs and monitor their performance. The Council is made up of a local business member majority along with representatives from education, organized labor, the public employment system, vocational rehabilitation system, community-based organizations, and the public welfare system.
Partnerships/Collaboration:	Major service contractors include Employment Security, Kitsap Community Resources, Olympic Community Action Program, and Olympic Educational Services District. Partner agencies include economic development organizations, school districts and public service agencies.
Alternatives:	No alternatives to the Olympic Consortium
Efficiencies/Innovations:	The Olympic Consortium was formed when the three counties of Kitsap, Clallam and Jefferson came together to form the partnership for the efficiency of administration of the local workforce development system. One Stop WorkSource Centers were developed in the three- county area by the Workforce Development Council and Consortium Board.
Mandates and Contractual Agreements:	Core funding is provided through grants from the Washington State Employment Security Department and Department of Commerce. Other funding is secured through competitive grants from various state and federal organizations.
Regional or Local?	Regional - 3-County Area (Kitsap, Clallam and Jefferson Counties)
Description of Requirements:	Programs are governed by the Federal Workforce Investment Act, various grants and contracts and state policies.
Program Justification:	Public workforce development provides a place and opportunity for low income adults and youth as well as dislocated workers to seek and secure employment. These programs are also a valuable asset to employers securing a productive workforce.

	2011	2010	2009	2008	2007	2006
Quality Indicators: Effectiveness: Employment rate of adult.	80%	75%	85%	85%	83%	80%
Youth rate of employment or going on to post-secondary school.	80%	74%	84%	83%	83%	83%
Efficiency: Cost per adult participant (Average)	$1,845	$1,782	$1,800	$1,709	$2,024	$1,896
Cost per Youth Participant (Average)	$3,819	$3,753	$2,800	$3,022	$3,017	$3,852
Workload Indicators: Number of adult participants.	515	717	635	634	605	739
Cost Recovery	All costs are recovered through grants					
Cost Avoidance	National studies show that public funds invested in employment and training programs return that investment in taxes paid and reduced public support of individuals					
Funding Consequences	These Programs are entirely grant funded.					
Budget Totals						
	2011 Budget	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**	**2006 Actual**
Revenues	$3,754,000	$6,840,000	$6,787,387	$5,136,479	$4,128,986	$3,780,105
Expenditures	$3,754,000	$6,840,000	$6,794,524	$5,085,623	$4,024,076	$3,844,234
Difference	$0	$0	$(7,137)	$50,856	$104,910	$(64,129)
# of FTE	4.05	4.10	4.30	4.40	4.20	4.20

Program Title:	Mental Health
Program Type:	Existing Program
Staff Contact:	Anders Edgerton, Ext. 4886; Steve Frazier, Ext. 3526
Program Budget:	Grant Budget: $28,750,000 Real and Personal Property Tax: $750,000 General Fund: $7,500

Detailed Program Description:	Public mental health services are provided through the Peninsula Regional Support Network (PRSN). The PRSN acts as a 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. The PRSN was established in 1989 by Inter-local agreement between the three counties. Kitsap County serves as the administrative unit. The PRSN is governed by an Executive Board made up of nine County Commissioners, three from each participating county. The region has organized an Advisory Board which advises the Executive Board and the PRSN administration regarding policy and procedures. The Advisory Board is comprised of 15 members (five from each county), with a majority (51%) being consumers or family members of consumers. The PRSN subcontracts for services with the Community Mental Health Providers in all three counties to deliver mental health services to eligible residents. The Network also established an ombudsman program through contract with the Dispute Resolution Center of Kitsap County.
Partnerships/Collaboration:	Kitsap Mental Health Services, Peninsula Community Mental Health Center, Jefferson Mental Health Services, Forks Community Hospital, Dispute Resolution Center of Kitsap County, National Association for the Mentally Ill of Kitsap County, National Association for the Mentally Ill of Clallam County, National Association. for the Mentally Ill of Jefferson County, Kitsap County Sheriff, Port Gamble S'Klallam Tribe, Jamestown S'Klallam Tribe, Makah Tribe, Lower Elwha Tribe, Quileute Tribe, Hoh Tribe.
Alternatives:	There are not alternatives to the PRSN
Efficiencies/Innovations:	The Peninsula Regional Support Network was formed when the three counties of Kitsap, Clallam and Jefferson came together to form the partnership for the efficiency of administration of the local public mental health system. The RSN assists service providers to continually update service delivery models through training and innovative best practices.
Mandates and Contractual Agreements:	Programs are governed by RCW 71.24, 71.05, 71.34; 42 CFR 438; and revenue contracts with DSHS
Regional or Local?	Regional - 3-County Area (Kitsap, Clallam and Jefferson Counties)
Description of Requirements:	Revenue contracts KC-392-09, KC-393-09, KC-412-09 and KC-413-09 require the County to operate the public mental health system in Jefferson, Clallam and Kitsap Counties in accordance with contractual and regulatory provisions cited above. Under KC-393-09, which provides Medicaid funding, the County operates a Pre-Paid Health Inpatient Plan regulated by 42 CFR 438. As part of the mental health system, the County contracts with 4 network mental health providers who offer a wide array of mental health services to those who qualify for services. In addition, crisis services and involuntary treatment services are provided through this fund.
Minimum Service Level:	Minimum standards are established through above reference documents and regulations.
Program Justification:	The Mental Health Program supports the efforts of Kitsap County to provide a healthy and safe environment for its citizens.

	2011	2010	2009	2008	2007	2006
Quality Indicators: Effectiveness: Reduction in the number of bed-days that youth are hospitalized on average.	23	23.77	23.5	23.9	23.3	25.5

Readmission rate to mental health inpatient services within 30 days of initial discharge.	8.0%	8.50%	8.90%	n/a	n/a	n/a
Mental Health consumer access rate to non-emergency services within 28 days of first contact.	65%	61%	45%	n/a	n/a	n/a
Efficiency: Cost per client.	$4,000	$3,896	$3,450	$3,054	$2,976	$4,070
Workload Indicators: Youth clients served.	725	781	700	709	801	508
Adult clients served.	2,350	2,720	2,300	2,313	2,646	2,028
Older adult clients served.	400	418	400	418	481	417
Cost Recovery	The majority of the costs are recovered through grants.					
Cost Avoidance	Effective Human Service Programs can help avoid the high cost of the health care and the legal system.					
Funding Consequences	The County would be out of compliance with its revenue contract and with RCWs if the county failed to contribute the Real and Personal Property Tax and the Maintenance of Effort contribution from the General Fund.					
Budget Totals						
	2011 Budget	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**	**2006 Actual**
Revenues	$30,437,500	$30,042,000	$ 29,543,552	$ 28,778,666	$ 26,987,865	$ 21,958,986
Expenditures	$30,437,500	$30,292,000	$ 29,726,433	$ 28,196,430	$ 25,644,446	$ 21,209,306
Difference	$0	$(250,000)	$ (182,881)	$ 582,236	$ 1,343,419	$ 749,680
# of FTE	7.40	7.40	9.35	9.30	7.90	7.90

Program Title:	Substance Abuse Prevention and Treatment
Program Type:	Existing Program
Staff Contact:	Gay Neal, Ext. 4879; Mary Ellen de la Pena, Ext. 4878 Steve Frazier, Ext. 3526
Program Budget:	Grant Budget: $2,330,000 General Fund Detox Contribution: $18,564 Excise Tax/Liquor Profit: $46,436
Detailed Program 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.
Partnerships/Collaboration:	Treatment and Prevention Services are provided through contractual agreements with substance abuse treatment provider agencies, schools, Juvenile Services Department, Superior Court, Kitsap Tobacco-Alcohol and Other Substance Abuse Coalition, Division of Social and Health Service Community Services Office and the Division of Children and Family Services.
Alternatives:	These services are not being provided by any other agencies.
Efficiencies/Innovations:	There is an innovative approach to targeting the Prevention needs of the community by coordinated input from the Substance Abuse Advisory Board and the Kitsap Tobacco-Alcohol and Other Substance Abuse Coalition. The outpatient treatment services are primarily delivered by contracted substance abuse treatment agencies and a vendor rate study by Washington State demonstrated that for every $1 spent on public outpatient substance abuse treatment that there are $3-$7 saved in other economic costs.
Mandates and Contractual Agreements:	The contracts are with the Washington State Department of Social and Health Services (DSHS), Division of Behavioral Health and Recovery (DBHR) and from the Federal High Intensity Drug Trafficking Area (HIDTA).
Regional or Local?	Regional
Description of Requirements:	Payment and contractual requirements for Prevention and Treatment Services are contained in the Washington State contract KC-378-09. The federal HIDTA contract for prevention is KC-264-10 and for treatment is KC-265-10.
Minimum Service Level:	N/A
Program Justification:	Without the assistance of state and federal funding, the treatment programs would not be available to low income/indigent clients. The prevention program provides the leadership and coordination to address issues for youth to avoid the use of substances though providing positive reinforcements to remain drug free and active in their schools and communities.

	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators: Effectiveness: Teen Mentor Program will demonstrate at least 85% positive mentoring relationships shown on post-program teacher's surveys.	90%	90%	90-100%	n/a	n/a	n/a

Teen Mentor (TM) Program will demonstrate at least 70% improved social/academic performance shown on post-program teacher's surveys.	75%	75%	74-79%	n/a	n/a	n/a
Efficiency: % of adults in outpatient treatment that complete.	52.6%	52.6%	52.6%	48.8%	47.5%	50.6%
% of outpatient individuals completing treatment who commit felony offense(s).	6.5%	7.0%	7.0%	8.0%	8.0%	9.0%
Cost per TM matches per school year.	$176	$176	$176	$176	n/a	n/a
Workload Indicators: Number of pregnant/ parenting clients with children in grant funded chemically dependent treatment programs.	550	588	755	477	380	396
# of TM matches.	100	100	100	100	n/a	n/a
Number of people admitted into treatment.	1,400	1,486	1,639	1,513	1,524	1,366

Cost Recovery	With the exception of $18,564 of County General fund which is utilized to secure match funding from the cities, all generated expenses are recovered through state and federal contracts and grants.
Cost Avoidance	Alcohol and drug abuse addiction presents a threat to the health and safety of our community and has significant economic and social costs. By providing treatment services for low income/indigent clients, it can be demonstrated that there are significant savings to the criminal justice systems and all behavioral health systems. Prevention programs are aimed primarily at youth with the intention of stopping the use of alcohol and other drug as early as possible.
Funding Consequences	Elimination or significant reductions of funding will have direct impact on the ability of the low income/indigent individuals to obtain treatment and results in increased involvement with the criminal justice system, behavioral health care systems, and an increase in emergency room visits. Elimination of both prevention and treatment services would generally have a negative impact on the health and safety of the community.
Budget Totals	

	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$2,395,000	$2,660,400	$2,638,668	$2,756,951	$2,534,759	$2,531,558
Expenditures	$2,395,000	$2,660,400	$2,678,584	$2,761,769	$2,693,534	$2,342,490
Difference	$0	$0	$(39,916)	$(4,818)	$(158,775)	$189,068
# of FTE	3.80	4.40	4.70	4.90	4.60	4.60

Program Title:	Veterans Assistance
Program Type:	Existing Program
Staff Contact:	Leif Bentsen, Ext. 4883 Steve Frazier, Ext. 3526
Program Budget:	$490,000.00
Detailed Program 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.
Partnerships/ Collaboration:	The Veterans Assistance Program (VAP) contracts with Kitsap Community Resources for direct services. Non-contractual collaboration includes local Disabled American Veterans, Veterans of Foreign Wars, American Legions Posts, and the Washington Department of Veterans Affairs.
Alternatives:	RCW requires counties to administer the veterans relief fund
Efficiencies/ Innovations:	During 2010, the contract with Kitsap Community Resources has resulted in leveraged funds of approximately $245,400 through referral to other programs.
Mandates and Contractual Agreements:	The Revised Code of Washington requires all counties to provide assistance to indigent veterans and to have veteran advisory boards.
Regional or Local?	Regional
Description of Requirements:	RCW
Minimum Service Level:	The fund must be used to provide financial assistance to indigent veterans

Program Justification:	This program contributes in helping Kitsap County Government meet its responsibility and goal to protect and promote the safety, health and welfare of our citizens in an efficient, accessible and effective manner.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators: Effectiveness: Financial assistance received by Vets	$350,000	$342,857	$305,356	$253,607	$129,125	$59,207
Efficiency: Reduction in the number of "repeat" applicants.	25	25	25	n/a	n/a	n/a
Workload Indicators: Number served at "Stand-Downs."	400	400	350	300	117	n/a
Cost Recovery	Counties are required per RCW to utilize a level of funding from the Real and Personal Property Tax to assist indigent veterans.					
Cost Avoidance	Effective Human Service Programs can help avoid the high cost of the health care and the legal system.					
Funding Consequences	Kitsap County must use Real and Personal Property Tax in accordance with RCW.					
Budget Totals						
	2011 Budget	**2010 Budget**	**2009 Actual**	**2008 Actual**	**2007 Actual**	**2006 Actual**
Revenues	$310,000	$ 20,000	$343,210	$364,382	$334,504	$234,124
Expenditures	$490,000	$588,000	$463,477	$377,469	$187,136	$64,536
Difference	$(180,000)	$(568,000)	$(120,267)	$(13,087)	$147,368	$169,588
# of FTE	.65	.55	.60	.50	.40	0.00

Program Title:	Developmental Disabilities (DD)
Program Type:	Existing Program
Staff Contact:	Kelly O'Neal, Ext. 4624; Steve Frazier, Ext. 3526
Program Budget:	Grant Budget: $3,350,000 Real and Personal Property Tax: $50,000
Detailed Program 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.
Partnerships/Collaboration:	We collaborate and/or partner with a variety of agencies and organizations including: Division of Developmental Disabilities, Department of Vocational Rehabilitation, Kitsap County School Districts, County contracted supported employment providers, Kitsap County Parent Coalition, The Arc and the Olympic Education Service District.
Alternatives:	There are no alternatives to Kitsap County administering these grant funds.
Efficiencies/Innovations:	The programs offered through Kitsap County Developmental Disabilities focus on choice, opportunity and support to Kitsap County residents with Developmental disabilities. The programs promote community inclusion and participation. One example is the Working Age Adult policy which supports all working age adults with developmental disabilities to obtain individual community-based employment.
Mandates and Contractual Agreements:	Programs are governed by RCW revenue contracts with DSHS
Regional or Local?	Regional
Description of Requirements:	DSHS Grants numbered KC-262-09 and KC-273-09.
Minimum Service Level:	Established per above referenced grants.

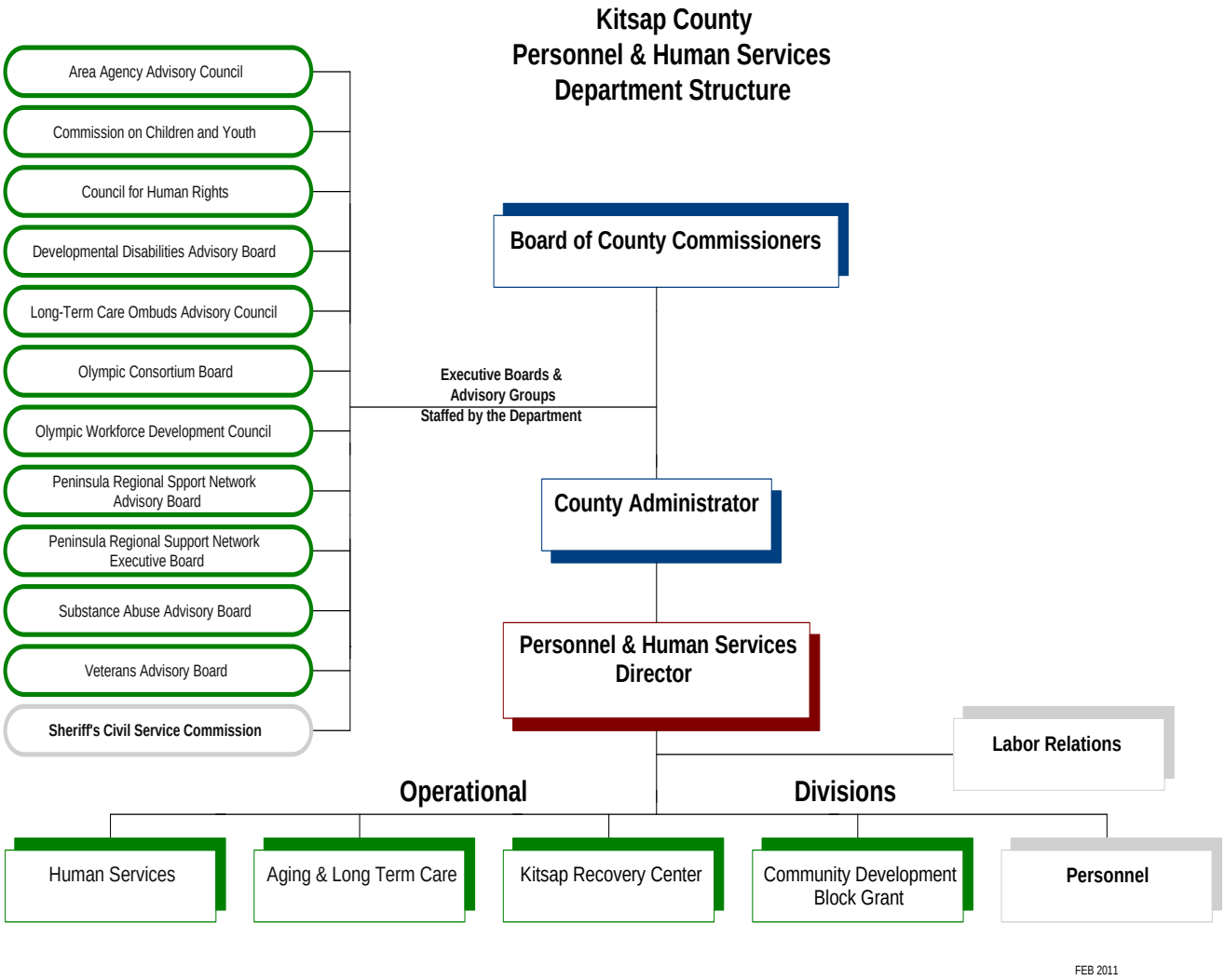
Program Justification:	These programs and administration help Kitsap County Government meet its responsibility and goal to protect and promote the safety, health and welfare of our citizens in an efficient, accessible and effective manner.

	2011	2010	2009	2008	2007	2006
Quality Indicators: Effectiveness: Percent of individuals with developmental disabilities receiving employment services earning at or above minimum wage.	40%	38%	36%	34%	30%	26%
Efficiency: Percent of Birth to Three receiving services in natural environments	90%	100%	72%	70%	70%	65%
Workload Indicators: Number of individuals with developmental disabilities employed in individual community jobs.	130	122	120	116	92	77
Number of Birth-to-Three Participants.	150	147	138	145	179	138
Number of Graduating High School Seniors.	23	23	27	26	40	26

Cost Recovery	All expenditures, except required Real and Personal Property tax are recovered via grants.
Cost Avoidance	Effective Human Service Programs can help avoid the high cost of the health care and the legal system.
Funding Consequences	If program funding was reduced or eliminated, Kitsap County residents with developmental disabilities would be negatively impacted. Services are currently managed at the local level and responsive to local needs. With supported employment being the predominate service that is funded, many would face job loss which would not only impact the individual but the local economy and community as well.
Budget Totals	

	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$3,400,000	$ 3,540,000	$3,415,603	$3,353,336	$3,243,976	$3,067,163
Expenditures	$3,400,000	$ 3,540,000	$3,203,552	$3,255,679	$3,163,669	$3,040,482
Difference	$0	$0	$212,051	$97,657	$80,307	$26,681
# of FTE	3.20	2.90	2.80	3.00	3.20	3.20

Agency Structure:



I. ROAD DIVISION PURPOSE

The Public Works Road Division primary purpose is to manage the County's transportation infrastructure in a professional, safe, cost effective and thoughtful manner supporting the varied needs of the community while respecting the natural environment. The Road Division strives to deliver services in a manner generating community support, trust and pride.

The Road Division is composed of the Road Maintenance, Traffic and Engineering sections with a dedicated and well trained staff of approximately 140.

The Road Maintenance section is committed to operation and maintenance of nearly 1,000-miles of County roadways. Duties include asphalt preservation and repair, snow and ice control, drainage, vegetation control and a wide range of other activities. This work is performed by approximately 70 laborers, truck drivers and equipment operators housed in three road districts.

The Traffic section 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

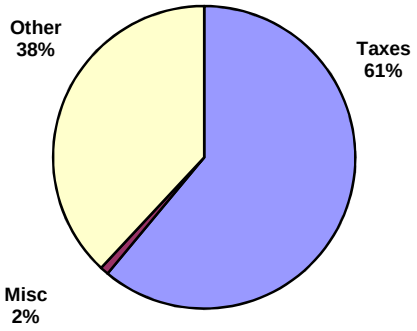
The Engineering Section is responsible for developing road improvement projects in a manner that encourages economic development, respects the public's investment and reduces liability. This program is responsible for implementing the County's Transportation Improvement Program (TIP). It takes preliminary concept level transportation projects and brings them through to 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, easements, and acquisitions to all County departments.

II. ROAD DIVISION BUDGET OVERVIEW

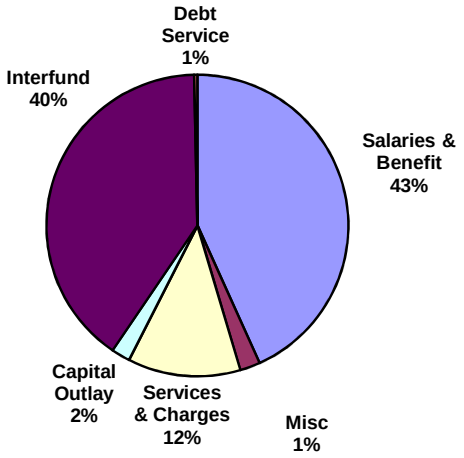
Budget Summary

2011 Budget	$24,307,566
2010 Budget	$25,591,215
Change from 2009 to 2010	-$ 1,283,649
2011 FTEs:	144.25
2010 FTEs:	139.75

Roads Revenues by Category



Roads Expenditures by Category



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 2010 ACCOMPLISHMENTS

- Completed design and construction of ten (10) Capital Improvement Projects (Road and SSWM):
    - Cliffside Road Improvements (Hood Canal to Little Boston)
    - Converse Avenue Regional Storm Facility
    - County Wide Guardrail Installations
    - Fragaria Road Shoulder Repair
    - Traffic Low Cost Run Off Road Safety Improvement Project - Phase 1 - 91.5 miles of recessed pavement markers installed
    - Chief Sealth Drive – Culvert replacement and Estuary Enhancement
    - Southworth Drive – Roadway widening and shoulder construction
    - Seabeck Holly Road – Culvert replacement for Fish Passage @ Foley Lane

- Seabeck Holly Road – Culvert replacement for Fish Passage @ Stavis Creek
- Seabeck Highway – Emergency repair for Bridge at Big Beef Creek

- Provided Roads Maintenance with stormwater analyses for culvert replacement projects.
- Provided design and field survey to Roads Maintenance for three (3) Low Impact Development Pilot Projects.
- Participated in the development of the implementation plan for Water as a Resource Policy.
- Completed inspection for 33 County owned bridges and reported deficiencies to Roads Maintenance.
- Published the 2010 Road Log, the first in color, updated with all recent City incorporations, and SSWM storm facilities.
- Continued to implement an improved Public Outreach and Property Owner notification process on all road projects.
- Scanned 39,800 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.
- Prepared 23 Department of Natural Resources Monument Permits for the destruction and replacement of 72 monuments within county right-of-way subjected to maintenance and construction activity.

  Reviewed, commented on, and mapped eleven (11) annexations for City, water districts, sewer districts, and fire districts.
- Prepared 29 property descriptions for right-of-way or easement acquisitions.
- Prepared 30 topographic maps.
- Processed 655 Right-of-Way permits requiring 2,383 inspections.
- Processed 4 Tax Titles, 5 Road Vacations, and 7 Easements.
- 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 2011-2016-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.
- Completed maintenance activities on 7897 signs replacing 2284 signs and 1612 posts.
- Striped 1901 miles of roads using 30,751 gallons of paint
- Installed and repaired 16,648 raised pavement markers and 163 durable pavement markings.
- Conducted over 100 turning movement counts at more than 20 signalized intersections to improve current coordination patterns.
- Installed 4 bettery backup systems at traffic signals and converted 5 location to the flashing yellow arrow permissive turns.
- Processed over 1300 collision reports, completed nearly 300 traffic counts at locations county wide., and completed 3 design reports.
- Acquired a $2.5 million safety grant for county wide safety improvements
- Installed 180 miles of RPM grindouts throughout rural county roads
- Competitively acquired $1.35 million of STP federal funding
- Completed sign improvements at 15 high collision locations identified in the biennial safety report
- Connected over 200 devices to the county network via radio, fiber and twisted pair copper to allow better control and monitoring of traffic control devices.Developed a program to use solar poered radar speed warning signs at several locations on a rotational basis**.**
- Development of new traffic signal and street light maintenance program to improve operations and maintenance issues with these assets.

IV. 2011 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.
- In 2011, the Road Maintenance group will continue the salt brine de-icing program intended to improve safety and reduce costs.
- 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 2011, the Road Maintenance group plans to repair, patch, and overlay 20 miles of road, repair, patch, and chip seal 18 miles of road.
- Implementing a federally mandated program to insure all traffic control signage meets minimum retroreflectivity standards.
- Extend connectivity to outlying signals for better system management and monitoring using fiber optic technology..
- Monitor countermeasures to evaluate effectiveness of our road safety improvements.
- Develop a comprehensive guardrail maintenance and installation program, and begin to bring sub-standard guardrail up to current standards.
- 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.
- Public Works Road Department will be working with the public, local fire districts and other County departments to update the Local Traffic Safety Program.
- Continure conversion of county's UFOSNET Transportation model to a better platform in TransCad.
- 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).
- Continue installation and retrofit of permissive left turn flashing yellow arrows at signalized intersections
- Administer state funded safety grant contract to install recessed markers on urban classified roads.
- Tracking truck counts on Mobility database
- Implement new AASHTO Highway Safety Manual for collision analysis.
- Retiming of Silverdale signals to improve traffic movements throughout the community
- Prepare document for installation of 63 luminaires at high collision locations
- Survey hazards on 17 arterial roads for future mitigation
- Alternatives analysis for Banner Road improvements
- Complete design, permitting, and right-of-way acquisition and go to bid for construction of the following projects in 2011:
    - Miami Beach Road Culvert Replacement
    - Seabeck Holly Road Culvert Replacement
    - Division Avenue NE - Roadway, Storm, and Sidewalk
    - Suquamish Way – Storm Water Conveyance
    - Southworth Drive – Replace Bridge @ Curley Creek
    - Stavis Bay Road – Replace Bridge @ Stavis Creek
    - Lake Flora Phase 2 – Intersection Improvements @ JM Dickenson
    - S Kingston Road NE – Replace culvert with bridge at Carpenter Creek
    - County Wide Sidewalk Repairs
    - Complete the emergency construction of a bridge to replace the washed out culvert on SW Lake Helena Road.
- Proceed with the design, permitting, and right-of-way acquisition for twenty-five (25) projects identified for construction in 2012 and 2013 on the 2011 – 2016 TIP.
- Proceed with the design, permitting, and right-of-way acquisition for a bridge on Hunter Road to mitigate for the emergency culvert installation from the December of 2010 storm.
- Inspect and document condition of all County bridges as required by the FHWA.
- Contract for scour critical repairs at three (3) county bridges.
- Incorporate Water as a Resource and new stormwater requirements in all road improvement projects.

- Utilize LID (Low Impact Development) procedures in road improvement projects to the maximum extent feasible.
- Continue the development of a public outreach program for county road improvement projects and establish web-pages for on-going projects.
- Research project management systems to track schedule, budget, and resources on county road and storm projects.
- Complete emergency procedures for bridge inspections.
- Increase the program with one (1) FTE to manage some Road improvement projects and SSWM funded culvert replacement and fish passage enhancement projects.

Program Title:	Support Services
Program Type:	Existing Program
Staff Contact:	Dean Brown, Accounting Manager, Auditor's Office
Program Budget:	$6,480,834
Detailed Program Description:	This program is responsible for the general administration of all funds for the Public Works Department. This program is responsible for Public Works payroll, accounts payable & receivable, utility billing, fiscal reports and budgeting, cost accounting capital assets inventory, Public Works personnel records, grants reimbursement vouchers, and management of the Open Line system.
Partnerships/ Collaboration:	The Support Services Section partners and collaborates with all divisions of Public Works as well as the Auditors Office. ER&R Fund, Solid Waste Funds, Sewer Utility Funds, Surface and Stormwater Funds, and Roads Funds.
Alternatives:	Have each Division (fund) within Public Works individually manage their payroll, accounts payable & receivable, etc.
Efficiencies/ Innovations:	Efficiencies gained by having all of Public Works financial services conducted by one group. Combining the administration and accounting for all Public Works funds. Innovation occurred when we entered into an agreement with the Auditor to have one of their Senior Accountants supervise the group thus being able to eliminate one supervisory position.
Regional or Local?	local
Description of Requirements:	RCW 36.75
Minimum Service Level:	No mandated level of service.
Program Justification:	This program allows the other divisions of the Road fund to provide their services. Reducing or eliminating this program could cause audit exceptions with the State Auditor's Office, which could reduce the grant funding available for the other Road divisions.
Cost Recovery	Some costs are offset by interfund billing other Public Works departments for accounting work.
Funding Consequences	Not funding this program would affect the other Road Department programs, and could adversely affect the County's financial audit and lose grant funding.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$7,053,560	$5,148,978	$8,380,267	$7,724,486	$7,309,497	$7,525,768
Expenditures	$6,480,834	$6,656,245	$6,513,783	$6,547,329	$5,959,015	$8,109,173
Difference	$572,726	($1,507,267)	$1,866,484	$1,177,157	$1,350,482	($583,405)
# of FTE	17.50	17.00	18.00	17.00	19.00	18.00

Program Title:	Traffic Section
Program Type:	Existing Program
Staff Contact:	Jeff Shea, Traffic Engineer (337-5777-Ext. 7035)
Program Budget:	$3,879,155
Detailed Program Description:	Transportation Planning is responsible for long range planning of motorized and non-motorized transportation facilities. They represent the county at local and regional planning committees including the KRCC, PRTPO, and PSRC. They are responsible for maintaining our county transportation model which impacts concurrency and future roadway capacity requirements. They are also responsible for developing the initial process for county road project initiation and prioritization. They also are responsible for writing, defending and securing federal grant funding. Traffic Operations Engineering is responsible for roadway safety, traffic counts, collision report databasing, design reports, and development review support. They are also responsible for investigating all complaints that are right of way related. Sign shop is responsible for installing and maintaining all county signs and road markings. The Signal Shop is responsible for all operations and maintenance of county signals, flashers, school flashers and other electrical traffic control devices. They are also responsible for all upgrades and improvements to these systems. The Road Division's Traffic Section is responsible for the maintenance and operation of transportation infrastructure other than the roadway structure. Services provided include fabrication and maintenance of signs, striping, traffic signal operations raised pavement markings and detour signage. Other vital services performed by the Traffic group includes traffic investigations and studies, traffic modeling and coordination of SEPA mitigation for traffic impacts resulting from development. Short and long range transportation planning, and non-motorized planning, is also provided by the Traffic group.
Partnerships/ Collaboration:	The Traffic Section regularly performs collaborates and partners a number of entities inside and outside of County government. This includes reimbursable work performed for Port Orchard, Poulsbo and Bremerton. There is also collaboration frequently with the WSDOT on projects and operations that impact county and state roadways.
Alternatives:	These services are not provided by another agency. Striping and signal maintenance could be contracted but would not result in significant cost savings. May sacrifice priority responses and program adaptability.
Efficiencies/ Innovations:	The Traffic Section is always seeking ways to work smarter and more efficiently. Reducing the striping of local access roads has saved money without sacrificing safety. Switching from oil based to water based paint has reduced environmental impacts and saved money on cleaning equipment.

Mandates and Contractual Agreements:	Most of what we do is driven by federal and state standards promulgated in the Manual on Uniform Traffic Control Devices, AASHTO's Green Book and Roadside Design Guide, the WSDOT Design Manual and Standard Plans. Through interlocal agreements we contractually stripe the cities of Poulsbo, Bremerton and Port Orchard. We are working on a proposal to maintain Port Orchard's signals also.
Regional or Local?	Only the striping for the 3 cities.
Description of Requirements:	Manual on Uniform Traffic Control Devices mandates all sign and signal requirements, Green Book and Roadside Design Guide guides the design of roadways and safety features
Minimum Service Level:	All signs, markings, and signals are required to meet MUTCD standards. The MUTCD has been adopted by state RCW and states minimum requirements for installation and appearance. All design recommendations are developed from the WSDOT Design Manual and Kitsap County Road Standards.
Program Justification:	Proper signage, markings and signals are essential to a safe and efficient roadway system for the motoring public. Evaluating and developing road improvements for safety and operational needs is critical to improved motorist's safety, commercial activity and county resident's quality of life.
Cost Recovery	All interlocal work is reimbursed for labor, materials, and equipment.
Funding Consequences	Reducing or eliminating portions of the Traffic Section's work could result in safety issues for the motoring public resulting in increased liability for the County. This would apply to signal maintenance, sign maintenance and striping. Eliminating or reducing Transportation Planning elements would merely transfer this responsibilities to another department and/or compromise the comprehensive planning process. Transportation planners are responsible for various parts of the GMA process. They're also active in the funding process, regularly attending KRCC and PSRC meetings. While some of these activities could be contracted to consultants, it would be unlikely to result in significant cost savings.
Budget Totals	

	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$3,879,155	$3,946,270	$3,662,856	$3,488,355	$3,381,065	$3,192,169
Expenditures	$3,879,155	$3,946,270	$3,662,856	$3,488,355	$3,381,065	$3,192,169
Difference	$0	$0	$0	$0	$0	$0
# of FTE	22.00	22.00	22.00	23.00	23.00	23.00

Program Title:	Road Maintenance Section
Program Type:	Existing Program
Staff Contact:	Don Schultz, Road Superintendent (337-5777, Ext. 4532)
Program Budget:	2011 Proposed Budget $11,240,450

Detailed Program Description:	The Road Division's Maintenance Section is responsible for the maintenance and operation of the County's road network. Services provided include asphalt overlays, pothole patching, ditch maintenance, overhead vegetation removal, bridge maintenance, snow and ice control and responding to virtually any natural or man caused condition affecting travel on a County Road. Kitsap County is a charter member of the Regional Road Maintenance Program. Membership in this program insures that maintenance practices are performed in a manner protecting ESA listed and threatened species. The Road Maintenance Section is also responsible for administering the Pavement Management System (PMS) required by statute. Road maintenance services are provided by dedicated crews at the three district road sheds. Equipment, manpower and supplies are routinely shared among the three districts in a manner that assures cost efficiency and balances workload.
Partnerships/ Collaboration:	The Maintenance Section regularly collaborates and partners with a number of entities inside and outside of County government. This includes reimbursable work performed for Port Orchard, Poulsbo and Bremerton. Internally, the Maintenance Section regularly collaborates and partners with Engineering, Traffic, SSWM, Wastewater and Parks.
Alternatives:	The majority of these services are not provided by other agencies. Some work currently performed by the Maintenance Section, such as overlays and chip seals, could be outsourced to private contractors but it would be unlikely to result in cost savings to the taxpayers.
Efficiencies/ Innovations:	The Maintenance Section consistently seeks ways to work smarter, more efficiently and in a manner respecting natural resources. Road materials, such as asphalt grindings and chip rock, are recycled. Crushed aggregates, winter sand and streambed gravels are produced by the Section and distributed to various road districts.
Mandates and Contractual Agreements:	Maintenance activities are administered and reported according to the Standards of Good Practice imposed by the County Road Administration Board (CRAB).
Regional or Local?	The Road Maintenance Section provides service to all non-incorporated areas of the county. Many road maintenance activities assure that motorists are able to safely and efficiently move between the local and arterial road system.
Description of Requirements:	Chapter 36.75 RCW requires that County roads be established, laid out, constructed, altered, repaired, and maintained in accordance with adopted County standards and the standards of good practice administer by the County Road Administration Board (CRAB).
Minimum Service Level:	Provide and maintain safe and efficient travel for citizens and commerce on the County's 1,840 lane miles of roads.
Program Justification:	To provide a well maintained, safe roadway network for the traveling public and to promote safe and convenient infrastructure for trade and commerce. If the current level of service was reduced the pavement conditions would rapidly deteriorate, resulting in unsafe roadways, increased complaints and liability for the County.

	2011	2010	2009	2008	2007	2006
Quality Indicators:	Average System Pavement cond. Rating. Benchmark 80.0	80.0 Projected	76	81	81.3	79.5

Workload Indicators:	Annually maintain 1840 lane miles of roadways	1840 lane miles	1840 lane miles	1840 lane miles	1840 lane miles	1840 lane miles
Funding Consequences	Reduced funding would ultimately result in higher long term maintenance costs and potential safety issues due to deteriorating roadways and roadside conditions. Reductions in funding would also impact sweeping and mowing operations, and effect snow and ice operations.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$11,240,450	$12,074,488	$9,211,395	$10,049,400	$9,962,144	$9,313,948
Expenditures	$11,240,450	$12,074,488	$9,211,395	$10,049,400	$9,962,144	$9,313,948
Difference	$0	$0	$0	$0	$0	$0
# of FTE	64.00	64.00	64.00	62.00	62.00	61.00

Program Title:	Engineering Section/Engineering and Right-of-Way Services for Roads and Bridges
Program Type:	Existing Program
Staff Contact:	Kristina Nelson, P.E., Senior Program Manager - Engineering, 360.337.4891
Program Budget:	2011 Proposed Budget - Road Fund: $2,707,127
Detailed Program 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, and the inspection of all County bridges. The program provides support for right-of-way vacations and easements to all County departments.
Partnerships/ Collaboration:	This program partners and collaborates with: other programs within Public Works, other departments within the County, agencies within the County boundaries, and agencies outside the County. The program supports other sections in PW and departments (parks, sheriff, legal, etc.) with expertise in Engineering, Right-of-Way and Survey. Works closely with the four cities, WSDOT, Indian Tribes, on projects that border and affect these jurisdictions, and issues they may have that affect the County.
Alternatives:	Services provided within this program are specialized and require licensing and registration. Work may be performed by Engineering Consulting firms, and as workload and expertise require, consulting firms are engaged, which require oversight and coordination by qualified staff from the County.

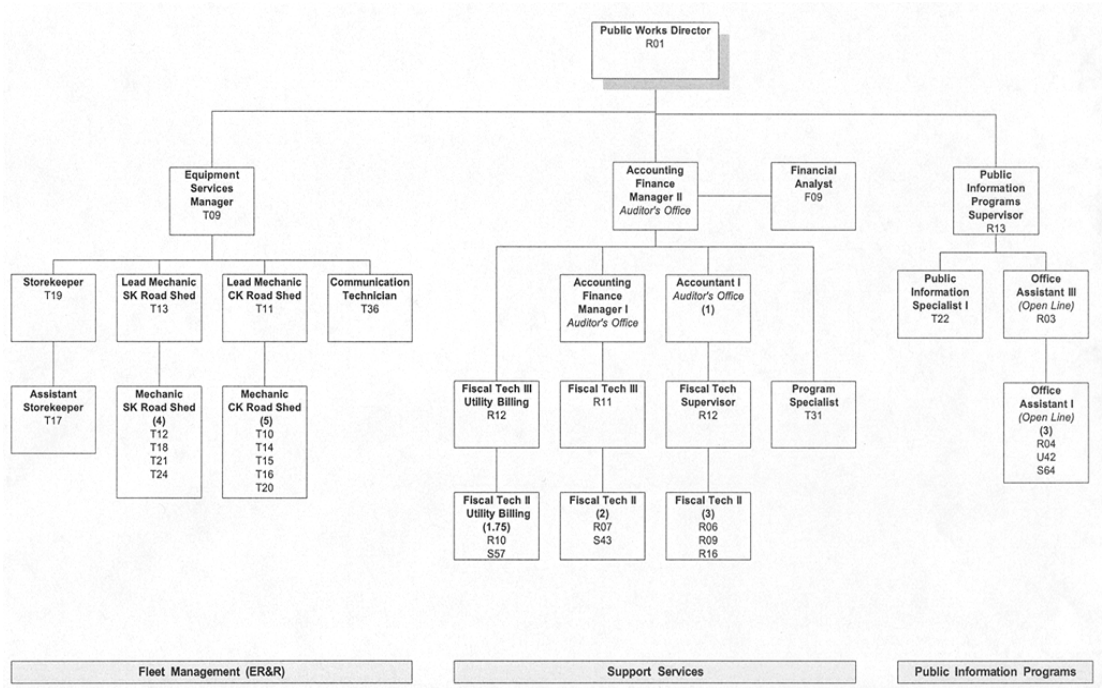
Efficiencies/ Innovations:	This program consistently adapts to improve efficiency and productivity. It utilizes an adaptive quality control process to assure efficiency. Construction plans and specifications are reviewed by a multi-disciplinary team focused on constructability, environmental issues, potential traffic impacts, safety, property owner impacts, construction costs, and long term maintenance.
Mandates and Contractual Agreements:	The Growth Mgmt Act mandates that the County adopt a Comprehensive Plan. Improvements to the transportation network are identified in this plan, and accomplished via the TIP, with the prime function of this program being to implement the TIP. Inspections by all County bridges is mandated by the FHWA.
Regional or Local?	Local
Description of Requirements:	The RCW (chapter 36) and the WAC (136). State and Federal design standards. Grant funding specific requirements. Standards and requirements developed by resource agencies like the WDFW, Corps of Engineers, DOE, and the EPA.
Minimum Service Level:	Implement the TIP, inspect all 32 bridges and maintain reports, inspect Right-of-Way improvements and installations by others in a reasonable timeframe, process vacation requests from the public, city annexations, and documentation retrieval for customers.
Program Justification:	This program provides for safer roadways. A 'Thriving Local Economy" is dependent on County infrastructure. This program spends dollars to provide/improve the transportation system "Effective and Efficient County Services" - having staff that is familiar with the County, its citizens, and its geography, provides for more efficient and effective services. The number of projects identified in the TIP for bid in one given year, is typically achieved, one indication that the level of service is appropriate. With less FTEs, the program will not be able to administer the number of grants that County typically obtains.

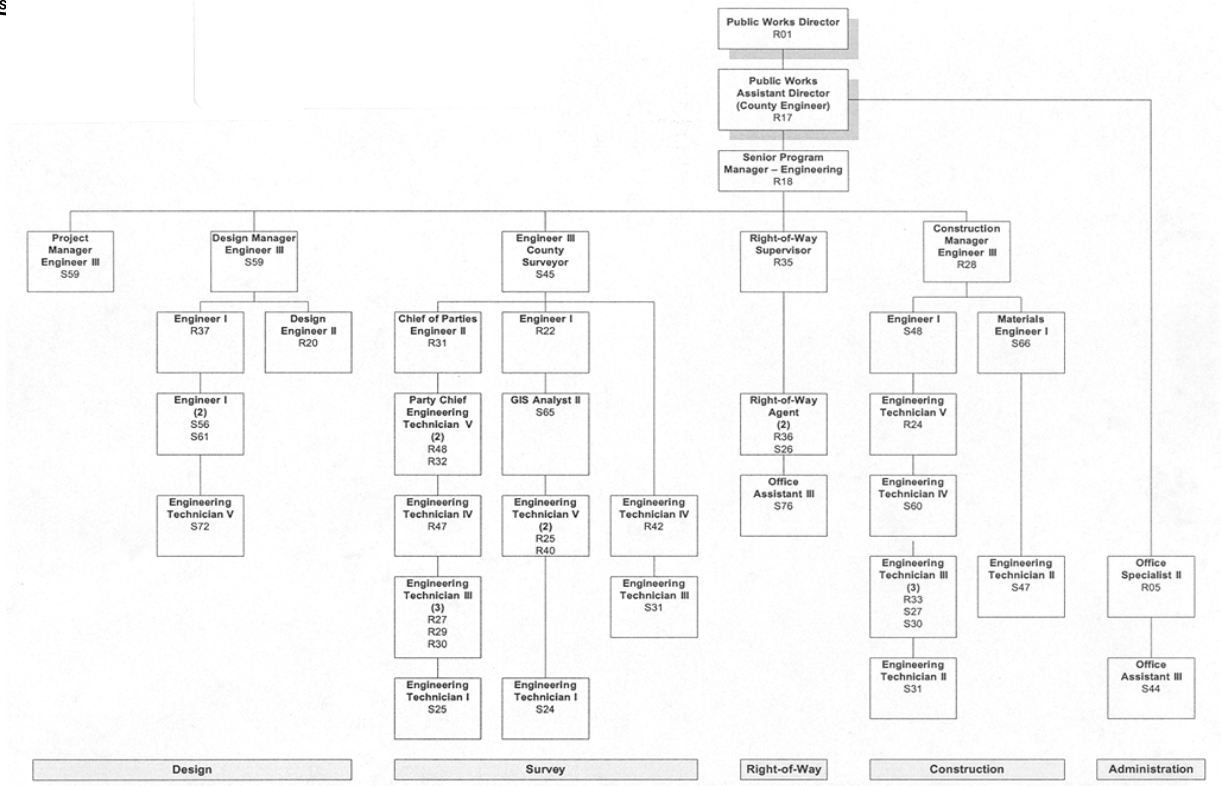
	2011	2010	2009	2008	2007	2006
Quality Indicators:	7 Projects on 2010-2015 TIP scheduled to bid in 2011	5 Projects scheduled to bid on 2010 Annual Program/6 projects bid	10 Projects scheduled to bid on 2009 Annual Program/9 projects bid	13 Projects scheduled to bid on 2008 Annual Program/13 projects bid	11 Projects scheduled to bid on 2007 Annual Program/9 projects bid	10 Projects scheduled to bid on 2006 Annual Program/11 projects bid
Workload Indicators:	Indicate workload measures for the same 5 year period.	Bridges inspected - 32 DNR monument destruction permits - 23 Mapped annexations - 7 Tax Titles - 4 Road Vacations - 5	Bridges inspected - 32 DNR monument destruction permits - 18 Mapped annexations -15 Tax Titles - 3 Road Vacations - 4	Bridges inspected - 31 DNR monument destruction permits - 17 Mapped annexations - 9	n/a	n/a

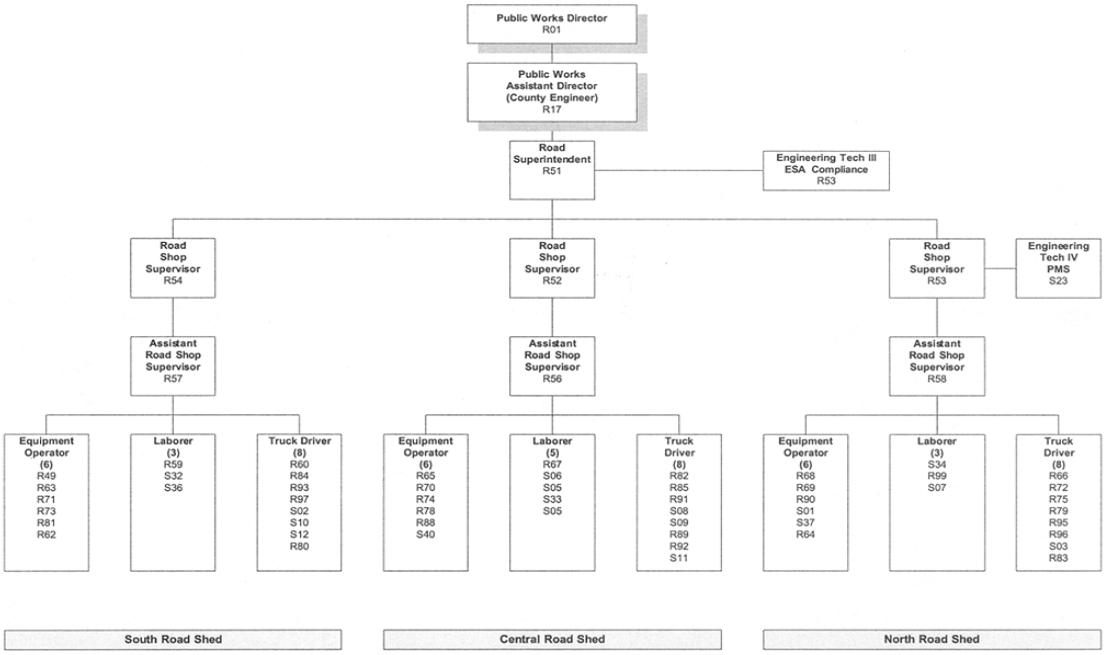
Cost Recovery	This program relies heavily on grants to accomplish the improvements. Grants are typically from Federal transportation dollars, via the PSRC, from State Grants via the TIB or CRAB, but also from sources like Salmon Recovery.
Cost Avoidance	Transportation improvements that follow state and federal design standards, are less likely to lead to a successful law suite against the County in conjunction with an accident within the Right-of-way. Accident are unfortunate, and constructing improvements that increases the safety of the public is a key in the program, limiting the County's risk potential is another.
Funding Consequences	The budget request for the program is only a part of the program, a large portion of the program is from grant funding and the dedicated road fund. Without the program, improvements to the County's road network would be eliminated. Future traffic congestions, inadequate level of service, pedestrian and safety improvements.

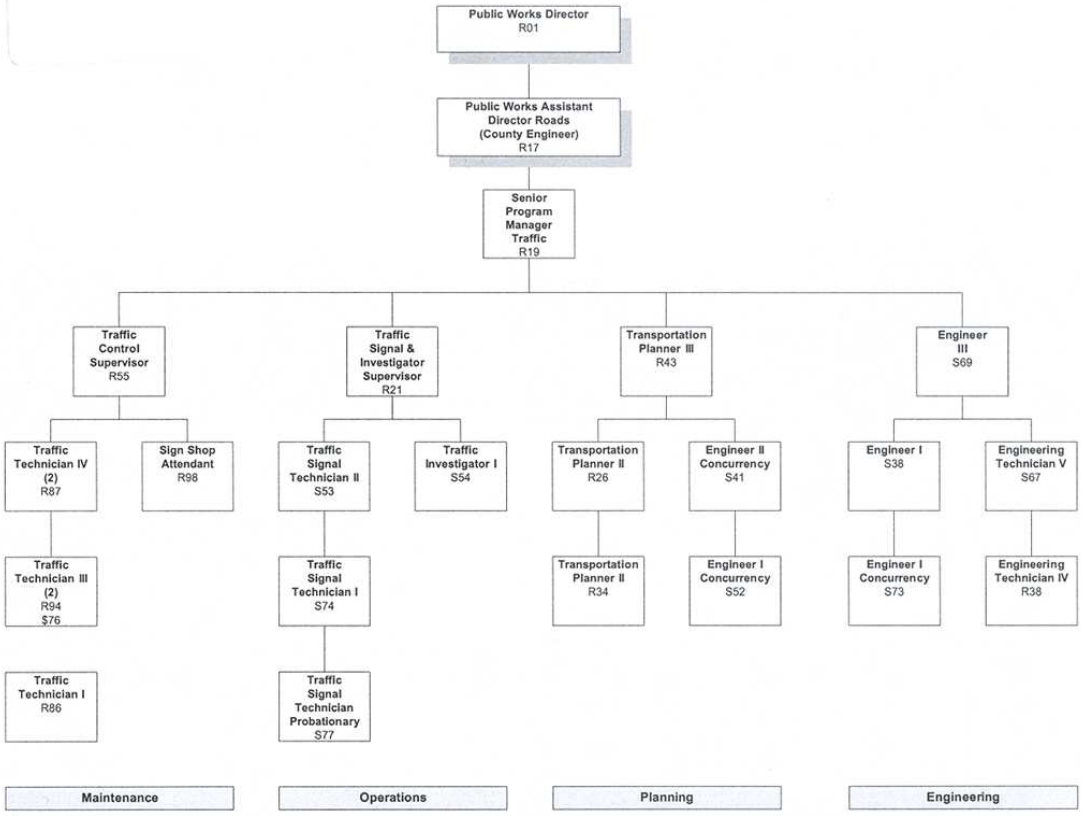
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$2,707,127	$2,914,212	$2,524,774	$2,310,028	$2,160,661	$1,869,106
Expenditures	$2,707,127	$2,914,212	$2,524,774	$2,310,028	$2,160,661	$1,869,106
Difference	$0	$0	$0	$0	$0	$0
# of FTE	39.75	38.75	36.75	36.75	36.75	36.75

Agency Structure:



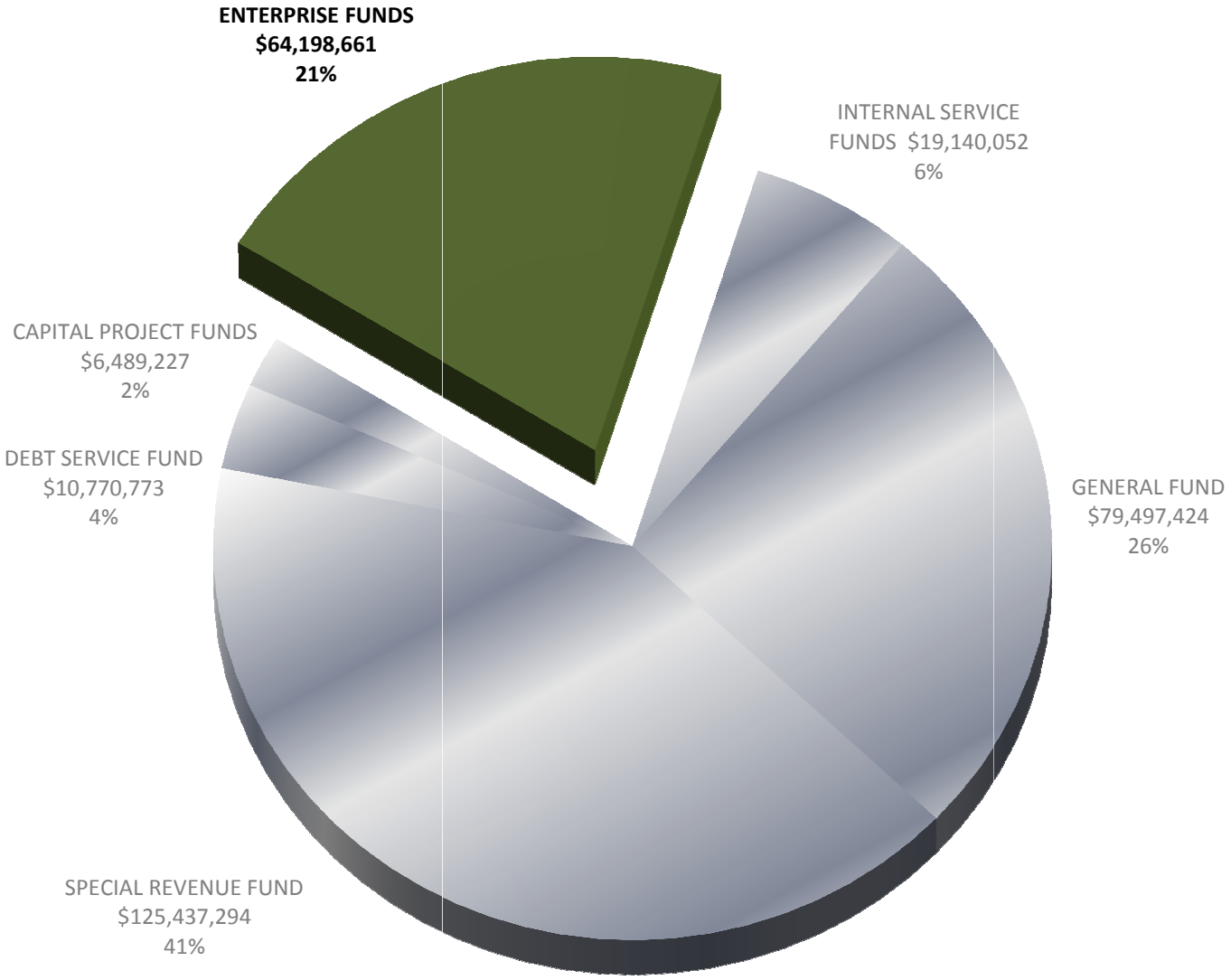

Public Works Director
R01
Public Works Assistant Director (County Engineer)
R17
Senior Program Manager – Engineering
R18
Project Manager Engineer III
S59
Design Manager Engineer III
S59
Engineer III County Surveyor
S45
Right-of-Way Supervisor
R35
Construction Manager Engineer III
R28
Engineer I
R37
Design Engineer II
R20
Engineer I (2)
S56
S61
Engineering Technician V
S72
Chief of Parties Engineer II
R31
Engineer I
R22
Party Chief Engineering Technician V (2)
R48
R32
GIS Analyst II
S65
Engineering Technician IV
R47
Engineering Technician V (2)
R25
R40
Engineering Technician IV
R42
Engineering Technician III (3)
R27
R29
R30
Engineering Technician III
S31
Engineering Technician I
S25
Engineering Technician I
S24
Right-of-Way Agent (2)
R36
S26
Office Assistant III
S76
Engineer I
S48
Materials Engineer I
S66
Engineering Technician V
R24
Engineering Technician IV
S60
Engineering Technician III (3)
R33
S27
S30
Engineering Technician II
S47
Engineering Technician II
S31
Office Specialist II
R05
Office Assistant III
S44
Design
Survey
Right-of-Way
Construction
Administration


Public Works Director
R01
Public Works Assistant Director (County Engineer)
R17
Road Superintendent
R51
Engineering Tech III ESA Compliance
R53
Road Shop Supervisor
R54
Road Shop Supervisor
R52
Road Shop Supervisor
R53
Engineering Tech IV PMS
S23
Assistant Road Shop Supervisor
R57
Assistant Road Shop Supervisor
R56
Assistant Road Shop Supervisor
R58
Equipment Operator (6)
R49
R63
R71
R73
R81
R62
Laborer (3)
R59
S32
S36
Truck Driver (8)
R60
R84
R93
R97
S02
S10
S12
R80
Equipment Operator (6)
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	2011 Budget
00105 Law Library	$ 89,122.00
00111 Election Reserve	$ 191,963.00
00112 Auditor's Doc.Preservation	$ 324,520.00
00113 Housing Affordability	$ 1,585,737.00
00119 Special Purpose Path	$ 50,000.00
00120 Noxious Weed Control	$ 203,677.00
00121 Treasurer's M & O	$ 30,500.00
00123 Electronic Technology Excise	$ 197,400.00
00125 Expert Witness Fund	$ 50,000.00
00129 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*	$ 1,132,242.00
00131 Real Estate Excise Tax:*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. REET is primarily used to pay debt service on large capital projects.*	$ 4,814,810.00
00132 Kitsap County Stadium	$ 280,000.00
00133 Kitsap County Fair	$ 130,500.00
00134 1% For Art Program	$ 4,200.00
00139 Kitsap S.A.I.V.S.	$ 20,850.00
00140 Drug Forfeiture Enforcement	$ 8,272.00
00141 Antiprofiteering Revolving	$ 3,500.00
00142 Family Court Services	$ 18,089.00
00143 Trial Court Improvement	$ 103,000.00
00144 Public Defense Funding	$ 226,552.00
00145 Pooling Fees	$ 274,788.00
00146 GMA Park Impact Fees	$ 208,196.00
00150 County Parks Acq & Dev	$ 728,948.00
00155 Pt.No Pt-Light Hse Society	$ 16,750.00
00163 Dispute Resolution Center	$ 50,000.00
00167 KNAT Kitsap Abatement Team	$ 50,000.00
00171 Jail & Juvenile Sales Tax: *(RCW 82.14.350) Monies received from this tax shall be used solely for the purpose of providing funds for costs associated with financing, design, acquisition, construction, equipping, operating, maintaining, remodeling, repairing, reequipping, and improvement of juvenile detention facilities and jails*	$ 3,361,094.00
00173 Service Area 1 Rd Impact Fee	$ 507,000.00
00174 Service Area 2 Rd Impact Fee	$ 650,000.00
00175 Service Area 3 Rd Impact Fee	$ 207,000.00
00176 Service Area 4 Rd Impact Fee	$ 256,000.00
00177 Regional Service Area Roads	$ 207,000.00
00179 PEG Fund	$ 90,000.00
00185 Youth Services/Juvenile Svs	$ 6,000.00
00189 Commute Trip Reduction	$ 56,657.00
00193 Kitsap Reg Coordinating Coun.	$ 509,220.00
195 American Recovery & Reinvestment Act Energy Efficiency Conservation Block Grant Fund	$ 1,086,168.00

ENTERPRISE FUNDS



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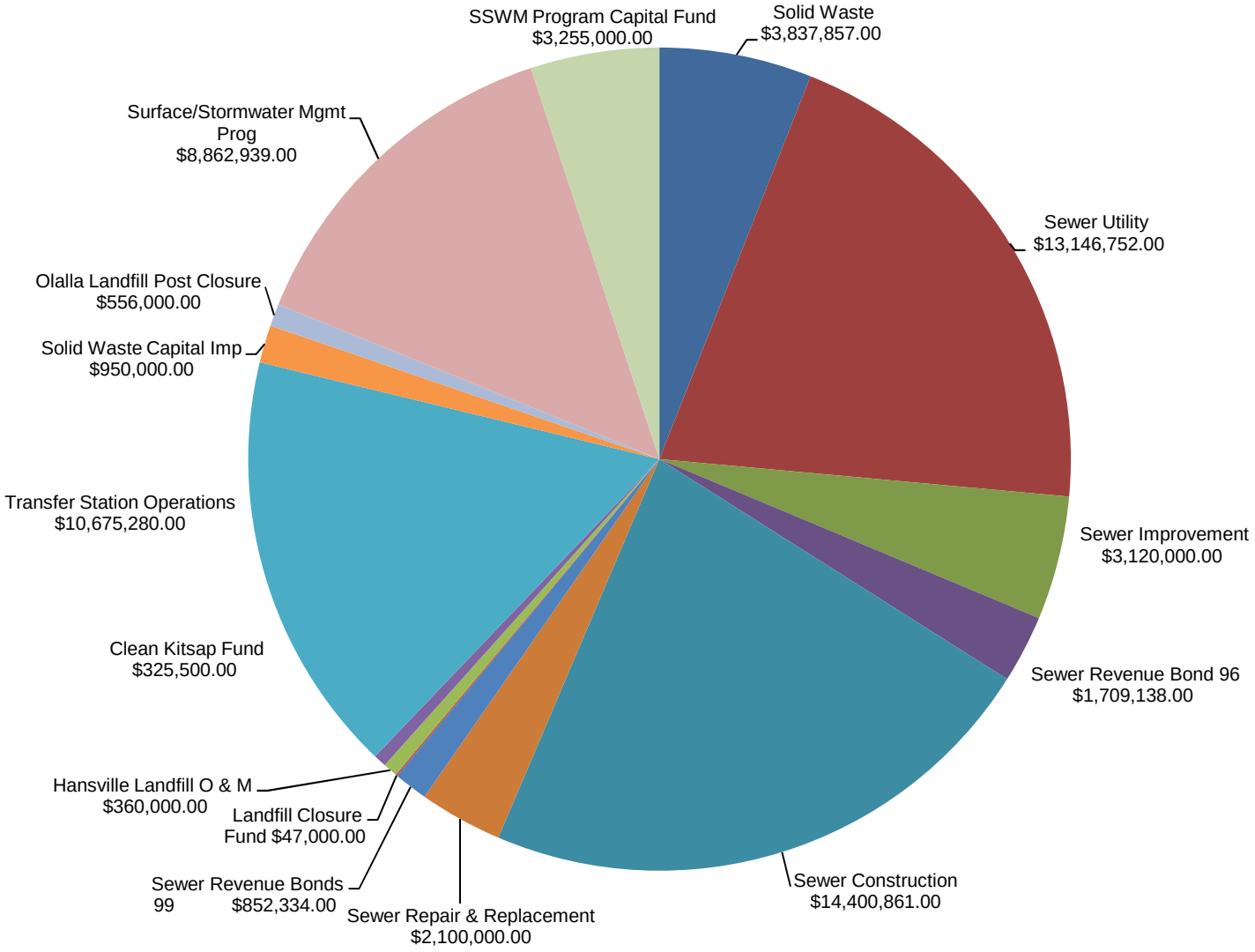
Enterprise Funds
$73,070,668



Fifteen 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.

SEWER UTILITY DIVISION

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.

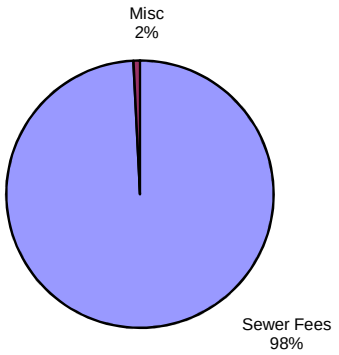
II. Budget Overview

Budget Summary

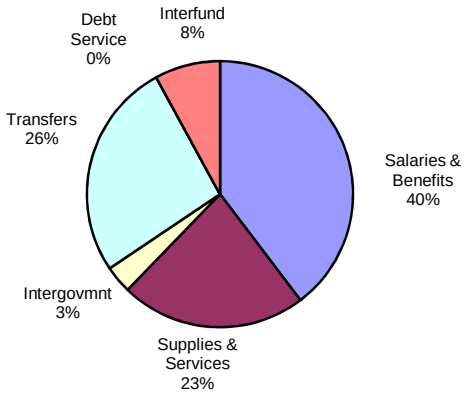
2011 Budget	$13,146,752
2010 Budget	$13,018,120
Change from 2010 to 2011	$78,632
2011 FTEs:	64
2010 FTEs:	63

Figures do not include Capital Projects.

Revenues by Category



Expenditures by Category



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. 2010 Accomplishments:

Projects:
- 20-year Central Kitsap Sewer Facilities Plan to the BOCC for review.
- Completed over 50% of the new headworks construction project at the Central KitsapTreatment Plant (CKTP) in order to meet 2012 regulations.
- Completed draft of updated Developer Sewer Extension Standards.
- Completed construction of the 14-inch forcemain and 15-inch gravity pipe along Central Valley Road between Fairgrounds Rd. and McWilliams Rd.
- Completed design and the Army Corp of Engineer's (ACOE) Cultural assessment for the South Central Forcemain (Techite pipe) Replacement project. Awaiting ACOE review and permit in order to advertise for bids.
- Continued to coordinate with Silverdale Water District on the design of the reclaimed water pipe to be included in the South Central Forcemain Replacement project.
- Completed the feasibility study for using reclaimed water in existing wetlands to augment stream flow for the Kingston Reclaimed Water project funded through the Department of Ecology.

Maintenance:
- Treated a total of 1,587,300,000 gallons of sewage, meeting 100% of the NPDES permit requirements at all four treatment plants.
- Flushed 100% of the gravity sewer system, cleaned 325 wet wells, and repaired and sealed 46 manholes.
- Inspected 29% (goal 20%) of the gravity sewers with video equipment and cleaned 90% of the forcemain piping systems.
- Replaced 800 feet of gravity main
- Installed emergency by-pass for the north central flow (~1.5 MGD) into CKTP.
- Coated impellers on pumps at two pump stations to improve efficiencies.
- Rebuilt the split box roof at CKTP
- Reconstructed tank and controls for return activated sludge (RAS) at Manchester Treatment Plant (MTP)
- Installed controls and wired the brine mixing apparatus for the Road Division.

IV. 2011 Goals and Objectives:

Projects:
- Finalize 20-year Central Kitsap Sewer Facility Plan
- Complete 70% to 90% of the 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. Dependent on timing of ACOE issuing permit.
- Construct 50% of the new headworks at CKTP
- Continue to actively participate in the Puget Sound Partnership and the Wastewater Infrastructure Task Force.
- Work towards implementing energy efficiency measures in accordance with the County's Energy policy.
- Continue to work on 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 systems and clean 100% of the forcemain piping systems.
- Inspect 20% or more of gravity sewer by television equipment.
- Provide monthly inspections and testing for all system pump stations.

Program Title:	Sewer Utility - Wastewater Operations (Cost Center #4021)
Program Type:	Existing Program
Staff Contact:	Stella Vakarcs, Senior Program Manager - 337-4896 or John Gardner, Wastewater Operations Supervisor - 337-5631
Program Budget:	$4,259,440.00
Detailed Program Description:	The County owns four separate wastewater treatment facilities located in Kingston (KTP), Suquamish (STP), Central Kitsap (CKTP) and Manchester (MTP). This program provides operations at these four treatment plants. Three of the four treatment plants are regulated by the Department of Ecology (DOE) and the fourth (Suquamish) is regulated by the Environmental Protection Agency (EPA) since it's located within a tribal reservation. The four treatment plants operate under separate National Pollution Discharge Elimination System (NPDES) permits. The design capacity for each plant is KTP 292,000 gallons per day (gpd), STP 400,000 gpd, CKTP 6 million gallons per day (mgd) and MTP at 460,000 gpd. The sludge (solids residual from the process) produced at the outlying smaller plants is trucked to CKTP where further process produces Class B biosolids. The Wastewater (WW) division employs state certified wastewater treatment plant operators as required for operations, laboratory technicians for required sampling and analysis of influent coming into the plants, the effluent being discharged, and biosolids to ensure they are meeting minimum requirements set by the NPDES permits. The program also oversees the building maintenance of the four treatment facilities and the 60 sewage pumping stations located throughout the County as well as trucking the biosolids off-site for further processing and proper disposal.
Partnerships/ Collaboration:	None
Alternatives:	The geographical layout of the region and costs involved precludes Kitsap County from combining treatment facilities. Other local agencies qualified to operate treatment plant facilities such as the City of Bremerton or West Sound Utilities are restricted by the RCW on where they are allowed to provide service. The program provides sewage treatment for Bangor and Keyport bases as well as the City of Poulsbo. Also, the County is responsible for adhering to the permit requirements established by either DOE or EPA for the treatment facilities as well as the vested amount in infrastructure and qualified staff.
Efficiencies/ Innovations:	The program depends on technology proven in the industry to increase efficiencies and reduce costs.
Mandates and Contractual Agreements:	The program is mandated by the Dept. of Ecology and the EPA. Interlocal agreements exist between the County and the Keyport and Bangor Military Bases, the cities of Poulsbo and Bremerton and the Suquamish Tribe.
Regional or Local?	The program serves the region of Kitsap County.
Description of Requirements:	The program operates under NPDES permits issued by the DOE or EPA.
Minimum Service Level:	The minimum level of service is established by the requirements of our NPDES permits.

SEWER UTILITY DIVISION

Program Justification:	The Wastewater operations program exists to protect the public health from waterborne diseases, to minimize the impact of human activities on the natural water environment and to provide infrastructure support for the economic development envisioned by the County's adopted Comprehensive Land Use Plan. This mission is accomplished through the operation, maintenance and provision of a reliable, cost-effective wastewater conveyance, treatment and disposal system.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators:	Budget approved to continue operation.	All four County treatment plants, KTP, MTP, STP and CKTP were operated in compliance with their discharge permits and received or are eligible to receive Outstanding Performance awards from DOE. STP did not receive the award as it is mandated by EPA.		CKTP had one minor exception to discharge standards. The KTP and MTP both received outstanding performance awards and STP met compliance requirements.	All four County treatment plants, KTP, MTP, STP and CKTP were operated in compliance with their discharge permits and received or are eligible to receive Outstanding Performance awards from DOE. STP did not receive the award as it is mandated by EPA	
Workload Indicators:	Increased connections to our systems and construction at the CKTP result in increasing workloads for next year.	0.727 billion gallons of sewage and 442 tons of biosolids received approved treatment during the first six months.	1.256 billion gallons of sewage and 910 tons of biosolids were treated, transported and disposed of properly.	1.41 billion gallons of sewage and 888 tons of biosolids were treated, transported, and disposed of properly.	1.531 billion gallons of sewage and 914 tons of biosolids were treated, transported, and disposed of properly.	1.638 billion gallons of sewage and 914 tons of biosolids were treated, transported , and disposed of properly.
Cost Recovery	The costs associated with this program are recovered by customer monthly sewer service fees.					
Cost Avoidance	The supervisor and staff eliminate unnecessary costs whenever and wherever possible. Many of the materials and supplies needed to run the operations are subject to inflation therefore they minimize quantity or maximize life span to maintain the level of operations needed to meet requirements.					
Funding Consequences	Significant reduction in funding will cause decreased plant performance, reliability issues and problems meeting future flows and discharge standards. Kitsap County Public Works is responsible for meeting minimum requirements to reduce public heath hazards or impacts to the environment. Eliminating the program does not appear to be an option without significant consequences or justification to the rate payers.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$4,259,440	$4,425,628	$3,825,971	$4,154,740	$3,785,403	$3,919,087
Expenditures	$4,259,440	$4,425,628	$3,825,971	$4,154,740	$3,785,403	$3,919,087
Difference	$0	$0	$0	$0	$0	$0
# of FTE	24	24	24	25	25	25

Program Title:	Sewer Utility - Wastewater Maintenance (Cost Center #4022)
Program Type:	Existing Program
Staff Contact:	Stella Vakarcs, Senior Program Manager - 337-4896 or George Radebaugh, Wastewater Maintenance Supervisor - 337-5768
Program Budget:	$1,395,044
Detailed Program Description:	This program provides the maintenance, repair, and replacement of all the mechanical and electrical equipment at the County's four wastewater treatment plants, sixty sewage pumping stations, and several air-vacuum stations. As with the treatment facilities, the equipment must function correctly to avoid failures and prevent any sewage spills in accordance with the County's NPDES permits. This includes all pumps, motors, valves, controls, wiring, disinfection systems, sludge dewatering system, and other various pieces of equipment. In addition, the staff operate and maintain a telemetry system at each of the facilities that signal alarms at the CKTP which allows staff to respond on a 24 hour emergency basis. Maintenance has one 24 hour duty person to respond to alarms during off hours. The program works proactively so the majority of hours used are on preventative maintenance program in order to keep the equipment running well at all times and notice any possible problems beforehand to prevent emergency failures which could be catastrophic for public health and the environment. The program also assists other public works divisions and other departments with equipment repairs as needed.
Partnerships/ Collaboration:	None
Alternatives:	No other county department or outside agency could economically provide this type of service, have the institutional knowledge, or provide the emergency response currently in place.
Efficiencies/ Innovations:	The staff is encouraged to work as efficiently as possible. The supervisor has been tasked with developing an energy assesment for all the sewage facilities and to pinpoint energy and cost savings. Examples of energy savings to date are replacement of light fixtures at pump stations and treatment plants with high efficiency luminaries, currently implementing and testing pump internal coatings for reduced friction and improved wear, and retrofitting some pump stations with high efficiency motor drives. The staff is also working with Puget Sound Energy in replacing high energy use equipment with high efficient units as part of the PSE's energy conservation program.
Mandates and Contractual Agreements:	The program is mandated by the Dept. of Ecology and the EPA. Interlocal agreements exist between the County and the Keyport and Bangor Military Bases, the cities of Poulsbo and Bremerton and the Suquamish Tribe.
Regional or Local?	The program is regional.
Description of Requirements:	The program is regulated by DOE and EPA requirements.
Minimum Service Level:	The minimum level of service is established by the requirements of our NPDES permits and DOE/EPA requirements.
Program Justification:	The Wastewater Maintenance program exists to protect the public health from waterborne diseases, to minimize the impact of human activities on the natural water environment and to provide infrastructure support for the economic development envisioned by the County's adopted Comprehensive Land Use Plan. This mission is accomplished through the operation, maintenance and provision of a reliable, cost-effective wastewater conveyance, treatment and disposal system.

	2011	2010	2009	2008	2007	2006
Quality Indicators:	N/A	Zero spills so far 2010, average of 2,269 man-hours so far this year, estimated 6 million KWH this year for all plants and stations.	Zero spills, average of 3,783 man-hours used, 6 million KWH used in operation of all pump stations and treatment plants.	N/A	N/A	N/A
Workload Indicators:	N/A	47 pumps and motors repaired and 184 after hours pump station alarms requiring response to date this year.	69 pumps and motors repaired and 344 after hour pump station alarms many requiring response.	73 pumps and motors repaired and 349 after hour pump station alarms many requiring response.	66 pumps and motors repaired.	N/A

Cost Recovery	The costs associated with this program are recovered by customer monthly sewer service fees.
Cost Avoidance	By maintaining equipment on an ongoing basis, a reduction in costs is achieved by extending the life span of equipment, eliminating emergency costs, and by increasing operating efficiencies.
Funding Consequences	Significant reduction in funding would jeopardize reliability of the existing infrastructure and equipment leading to malfunctions causing sewage spills and risking public health and endangering environment. DOE and EPA mandate through our NPDES permits to operate and maintain equipment to function properly and prevent system failures. Eliminating the program does not appear to be an option without significant consequences or justification to the rate payers.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$1,395,044	$1,373,842	$1,284,653	$1,311,946	$1,127,829	$1,133,919
Expenditures	$1,395,044	$1,373,842	$1,284,653	$1,311,946	$1,127,829	$1,133,919
Difference	$0	$0	$0	$0	$0	$0
# of FTE	12.00	12.00	12.00	12.00	12.00	12.00

Program Title:	Sewer Utility - Wastewater Collections (Cost Center #4023)
Program Type:	Existing Program
Staff Contact:	Stella Vakarcs, Senior Program Manager - 337-4896 or Dave Marquis, Wastewater Collections Supervisor - 307-4281
Program Budget:	$1,571,234

Detailed Program Description:	This program provides the maintenance, repair, and replacement of the piping systems collecting sewage to take to the treatment plants. The program maintains 143 miles of gravity pipe up to 20-inch, 37 miles of pressure pipe (forcemains) up to 30-in pipe, and five miles of outfall (discharge) pipe along with the associated appurtenances such as 3,689 manholes throughout the County. In accordance with DOE and EPA requirements the collection system is inspected and maintained/repaired on a regular basis to avoid any pipe failures or blockages which could result in sewer spills causing public health concerns or impact the environment. The gravity pipes are flushed annually and all the gravity pipes are inspected by video camera every five years (do 20% annually), all of the forcemains are cleaned and all the manholes are inspected annually. The staff repairs pipes and manholes as needed which could constitute a fairly significant construction project as some of the pipes are 18 feet or more deep. The Collection staff also install side sewer service tees, maintain the wet wells at the 60 pump stations, inspect on a semi-annual basis grease removal systems in restaurants or other food handling businesses. In performing regular inspection on the piping systems, allows the staff to identify condition of the pipes, illegal connections, prohibited discharges, identify issues with developer's newly constructed systems, and groundwater intrusion. This information is then used to determine short and long range repair and replacement projects. Collections has one 24 hour duty person to respond to emergency locates and assist/backup the Maintenance duty person. The Wastewater Collection's program is also intetegrated with the Stormwater Collection's program for effectiveness and efficiency.
Partnerships/ Collaboration:	The Wastewater and Stormwater Collection crews cross train in order to utilize staff more effectively and assign work more efficiently since some of the types of work overlap. Costs are tracked through payroll codes.
Alternatives:	No other county department or outside agency could economically provide this type of service, have the institutional knowledge, or provide the emergency response currently in place.
Efficiencies/ Innovations:	As stated above the Waterwater and Stormwater Collection crews cross train in order to utilize staff more effectively and efficiently. One example of efficiency is in 2008 the supervisor over the four foreman (two for each division) moved to another position and one foreman was promoted to supervisor, the need to rehire the foreman position was evaluated and it was determined to be more efficient to reorganize the four divisional crews under the three remaining foreman. The foreman worked with IS to develop an inventory tracking system of supplies in order to track supplies more closely and eliminate overstocking.
Mandates and Contractual Agreements:	The program is mandated by the Dept. of Ecology and the EPA. Interlocal agreements exist between the County and the Keyport and Bangor Military Bases, the cities of Poulsbo and Bremerton and the Suquamish Tribe.
Regional or Local?	The program is regional.
Description of Requirements:	The program is regulated by DOE and EPA requirements.
Minimum Service Level:	The minimum level of service is established by the requirements of our NPDES permits and DOE/EPA requirements.
Program Justification:	The Wastewater Collections program exists to protect the public health from waterborne diseases, to minimize the impact of human activities on the natural water environment and to provide infrastructure support for the economic development envisioned by the County's adopted Comprehensive Land Use Plan. This mission is accomplished through the operation, maintenance and provision of a reliable, cost-effective wastewater conveyance, treatment and disposal system.

	2011	2010	2009	2008	2007	2006
Quality Indicators:	N/A	Three pipeline repairs to prevent pipe failure. One spill due to pipe failure/blockage or over capacity.	Four pipeline repairs to prevent pipe failure. Two spills due to pipe failure/blockage or over capacity.	Three pipeline repairs to prevent pipe failure. Two spills due to pipe failure/blockage or over capacity.	Seven pipeline repairs to prevent pipe failure. Four spills due to pipe failure/blockage or over capacity.	Six pipeline repairs to prevent pipe failure. One spill due to pipe failure/blockage or over capacity.
Workload Indicators:	Flush 100% and video 20% of the gravity system. Clean 100% of the forcemains.	117 miles of gravity pipe flushed, 27.1 miles of pipe video'd. All forcemains cleaned. 58 manholes repaired.	134 miles of gravity pipe flushed, 30.17 miles of pipe video'd. All forcemains cleaned. 123 manholes repaired.	131 miles of gravity pipe flushed, 31.47 miles of pipe video'd. All forcemains cleaned. 43 manholes repaired.	120 miles of gravity pipe flushed, 27.35 miles of pipe video'd. All forcemains cleaned. 138 manholes repaired.	114 miles of gravity pipe flushed, 21.68 miles of pipe video'd. All forcemains cleaned. 61 manholes repaired.

Cost Recovery	The costs associated with this program are recovered by customer monthly sewer service fees.
Cost Avoidance	The supervisor and staff eliminate unnecessary costs whenever and wherever possible. Many of the materials and supplies needed to run Collections are subject to inflation therefore, staff minimizes quantity or maximizes life span to maintain the level of operations needed to meet requirements.
Funding Consequences	Significant reduction in funding would jeopardize reliability of the existing piping systems and appurtenances to pipe failures or blockages causing sewage spills and risking public health and endangering environment. DOE and EPA mandate through our NPDES permits to operate and maintain equipment to function properly and prevent system failures. Eliminating the program does not appear to be an option without significant consequences or justification to the rate payers.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$1,571,234	$1,572,702	$1,322,714	$1,412,644	$1,379,260	$1,482,892
Expenditures	$1,571,234	$1,572,702	$1,322,714	$1,412,644	$1,379,260	$1,482,892
Difference	$0	$0	$0	$0	$0	$0
# of FTE	14.00	14.00	14.00	14.00	14.00	14.00

Program Title:	Sewer Utility - Wastewater Engineering (Cost Center #4024)
Program Type:	Existing Program
Staff Contact:	Stella Vakarcs, Senior Program Manager - 337-4896 or Dan Kranenburg, Wastewater Engineering Supervisor - 337-5777 x 3659
Program Budget:	$612,268.00

Detailed Program Description:	This program provides review and construction inspection of the developer funded sewer system designs for compliance with County and State standards and codes. The staff works directly with Department of Community Devlopment (DCD) to ensure coherence with the County's permitting system. They also work closely with the on-site septic division of the Kitsap County Health District (KCHD) in determining viability of connecting properties with failing septic systems to the sewer system. This program issues side sewer service permits and construction inspections for connecting or disconnecting buildings from the existing sanitary sewer systems. The staff maintains and updates the databases for the sanitary sewer system in GIS and Cartegraph software. They provide sewer system maps and record drawings for the general public, engineers, other divisions/departments, and for the Wastewater Collections program for maintenance and repair. The program has also provided some in-house sewer system design to be included on State or County road projects. Construction inspection is also provided on Wastewater's capital project and County road projects involving installation of sanitary sewers. The program does the underground utility locates for the One-Call center for locating the existing sewer mains in the field.					
Partnerships/ Collaboration:	None					
Alternatives:	It would be difficult and not apparently economical for another County or outside agency to run the program since the existing staff has so much historical knowledge that it would be difficult for another agency to provide the same level of service.					
Efficiencies/ Innovations:	This program operates at a minimal staff level. Whenever necessary the staff cover for one another including on inspections and utility locates. As with the other Wastewater programs the supervisor and staff work as effectively and efficiently in order to keep costs to a minimum.					
Mandates and Contractual Agreements:	Sewer systems are approved in accordance with the County's sewer design standards and DOE's design requirements published in the 'Criteria for Sewage Works Design'. The State's Growth Management Board mandates the extension of sewer systems within urban growth areas.					
Regional or Local?	The program is regional.					
Description of Requirements:	The program is regulated by DOE requirements and all new developer sewer systems are reviewed and approved in accordance with the State and County standards.					
Minimum Service Level:	The minimum service level is to staff the program to turnaround the review of developers' sewer system designs in accordance with the County's permitting system and not build a backlog of projects. Also, to have staff available to provide construction inspection on a daily basis.					
Program Justification:	The Wastewater Engineering program ensures that additions to the sanitary sewer system and newly constructed side sewers are installed in accordance with State and County standards. In doing so it mitigates potential system failures generated by substandard design and installation which in turn protects public health and the environment from sewage spills resulting from these failures. In addition, by overseeing the correct design and construction of new sewer systems it greatly reduces future maintenance and repair costs from substandard systems. The other justification is the State may mandate the sewer service providers to have an established 'Asset Management' system in the future and the system tracking and updates currently provided in this program with GIS and Cartegraph is the first large hurdle that must be done to provide asset management.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators:	Indicate the performance measures that support the program and provide 5 years of history	12 to 16 estimated manhours spent per project.	N/A	N/A	N/A	N/A

Workload Indicators:	Indicate workload measures for the same 5 year period.	72 sewer permits issued to date. 33 projects processed to date.	131 sewer permits issed. 59 projects processed.	149 sewer permits issed. 82 projects processed.	118 sewer permits issed. 127 projects processed.	127 sewer permits issed. 123 projects processed.
Cost Recovery	The costs associated with this program are recovered by review and inspection fees and customer monthly sewer service fees.					
Cost Avoidance	The supervisor and staff eliminate unnecessary costs whenever and wherever possible. The program operates with a minimum staff level since the number of projects processed is dependent on the projects submitted by developers and the economy.					
Funding Consequences	Significant reduction in funding would jeopardize the ability to review, approve and inspect new sewer system improvements in a timely and reliable process. Insufficient review and inspection would result in substandard addition to the County's sewer systems causing potential failures and costly maintenance and repairs in the future. Eliminating the program does not appear to be an option without significant consequences.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$612,268	$567,871	$523,331	$519,362	$544,708	$547,388
Expenditures	$612,268	$567,871	$523,331	$519,362	$544,708	$547,388
Difference	$0	$0	$0	$0	$0	$0
# of FTE	6.00	6.00	6.00	6.00	6.00	6.00

Program Title:	Sewer Utility - Wastewater Administration (Cost Center #4025)
Program Type:	Existing Program
Staff Contact:	Stella Vakarcs, Senior Program Manager - 337-4896
Program Budget:	$5,308,766
Detailed Program Description:	This program oversees the whole Wastewater Division, provides utility billing for sewer accounts, and assists in funding for staffing Kitsap One, Auditor's positions, and one-third of the Assistant Public Works Director - Utilities position. Utility billing establishes monthly sewer accounts, produces and mails monthly billing statements and receives payment for approximately 12,000 sewer customers. The staff addresses customer billing questions and concerns and produce liens and lien releases on past due accounts. The Senior Program Manager position funded in this program oversees all of the programs for the Wastewater division for effectiveness, efficiency, and adherence to State and County regulations and County policies and procedures. Also, the program is responsible for determining rates and fees for the division. One new addition proposed in the 2011 budget for this program is to establish a Education/Outreach program in order to provide the public with information on the Wastewater process, changes in technology, and get public participation for future direction for the division.
Partnerships/ Collaboration:	The program provides funding for some positions in the Auditor's office and Kitsap One.

Alternatives:	It would be difficult and not apparently economical for another County or outside agency to run the program since it oversees the entire Wastewater division consisting of 64 FTE's. Out sourcing the utility billing has been evaluated in the past but historical knowledge and vested dollars in software and qualified staff did not appear to be a viable alternative.					
Efficiencies/ Innovations:	This program operates at a minimal staff level. Duties overlap so that staff can cover for one another. As with the other Wastewater programs the manager and staff work as effectively and efficiently in order to keep costs to minimum. Changes in the utility process have shown to improve efficiency such as applying liens to accounts two billing cycles past due instead of one billing cycle.					
Mandates and Contractual Agreements:	The Wastewater division is mandated by DOE/EPA and regulated through NPDES permits.					
Regional or Local?	The program is regional.					
Description of Requirements:	Requirements set by the State auditor's office for accounting.					
Minimum Service Level:	The minimum level of service for the utility billing portion would be to maintain a consistent means to produce monthly statements, receive and process payments, and provide daily customer service. The minimum level of service for the senior program manager would be to oversee all of the programs and provide guidance on a consistent basis.					
Program Justification:	The majority of the Wastewater division is funded through monthly service fees, therefore, the Administration program is obligated to it's customers to provide properly maintained and operated sewer systems in accordance to DOE/EPA mandates and excellent customer service. The program is committed to provide sewer service that protects public health and the environment, to be accountable for actions, and financially responsible.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators:	Indicate the performance measures that support the program and provide 5 years of history	There are no performance measures set at this time for this program. However, the Wastewater Division participated in a benchmark survey through the American Water Works Association. Later this year we should receive a report that shows our performance in comparison to other national and local sewer providers. The goal is to establish quality and workload indicators from the report.				
Workload Indicators:	Indicate workload measures for the same 5 year period.	There are no performance measures set at this time for this program. However, the Wastewater Division participated in a benchmark survey through the American Water Works Association. Later this year we should receive a report that shows our performance in comparison to other national and local sewer providers. The goal is to establish quality and workload indicators from the report.				
Cost Recovery	The costs associated with this program are recovered by customer monthly sewer service fees.					
Cost Avoidance	The supervisor and staff eliminate unnecessary costs whenever and wherever possible. Utility billing staff cross train to be able to pick up other's duties when needed and consistently provide good customer service.					
Funding Consequences	Significant reduction in funding would jeopardize the ability to provide consistently good customer service and properly manage all the programs. The individual Wastewater programs rely on each other and the Administration program provides the division as a whole with continuity and consistency. Eliminating the program does not appear to be an option without significant consequences or justification to the rate payers.					

SEWER UTILITY DIVISION

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$6,789,569	$5,794,312	$7,546,646	$7,548,425	$6,499,981	$2,400,298
Expenditures	$5,308,766	$5,078,077	$5,122,620	$5,020,802	$4,230,988	$4,301,423
Difference	$1,480,803	$716,235	$2,424,026	$2,527,623	$2,268,993	(1,901,125)
# of FTE	7.06	6.06	6.06	6.06	6.06	6.06

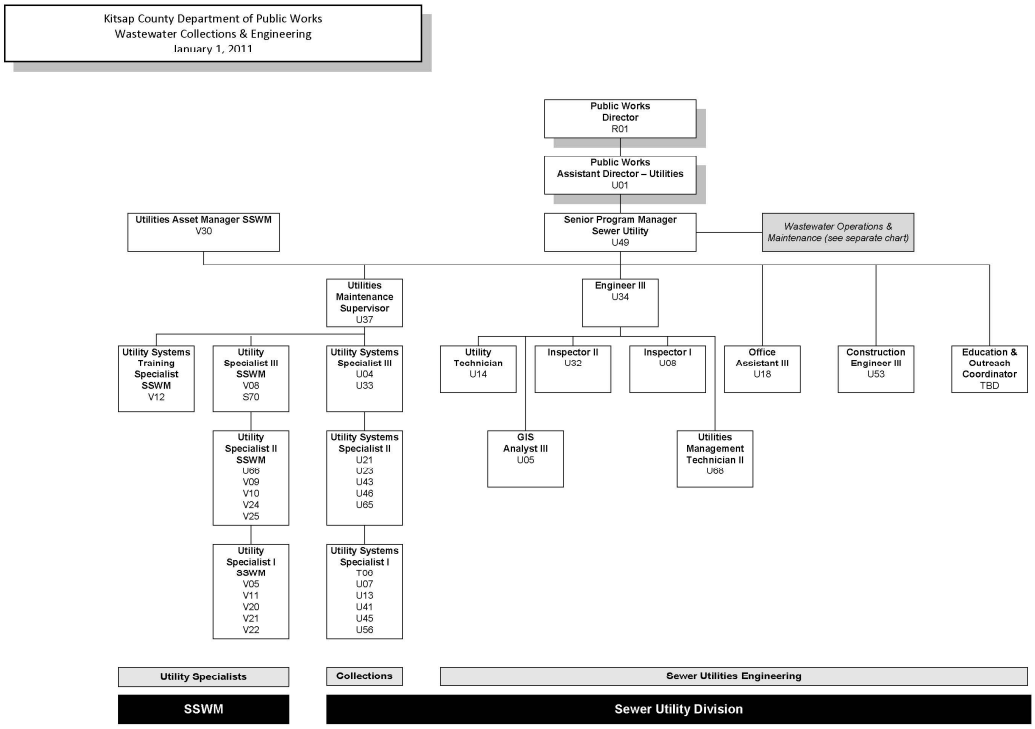
Program Title:	Sewer Utility - Wastewater Capital Program (Cost Center #410100)
Program Type:	Existing Program
Staff Contact:	Stella Vakarcs, Senior Program Manager - 337-4896 or Barbara Zaroff, Capital Projects Engineer, 337-5777 x3663 or (360) 981-1767
Program Budget:	$14,400,860
Detailed Program Description:	The 2011 proposed program would allocate resources to the design and construction of various projects identified in the 1997 Facility Plan and its updated version - the 2010 draft Facility Plan - to rehabilitate and enhance wastewater treatment, collection, and conveyance throughout the Kitsap County sewer systems. The staff reviews plans, specifications, reports, and submittals, coordinates projects, and oversees contracts for consultants. The program prioritizes projects from the facility plans to be included on the six-year CIP based on condition, maintenance concerns, capacity, technologies, and costs. The need for the projects on the CIP is reviewed annually and the list is reprioritized if necessary.
Partnerships/ Collaboration:	Currently there are no collaborations with other agencies. However, Kitsap County and Silverdale Water District have a letter of understanding for pursuing water reuse in the future.
Alternatives:	The majority of the design work is outsourced to consultants and then contracts are awarded to firms for construction. The one FTE coordinates the design and construction.
Efficiencies/ Innovations:	This program involves capital project evaluation, design, and construction. At each stage of the process, equipment, materials, and technologies are evaluated and selected to achieve the goal of desired functionality and results with maximum efficiency and minimum costs to the County. This goal is reached by ongoing review and management of consultant services during contract negotiation and throughout the implementation of the project; collaborative design involving County staff, regulators, the public, where appropriate, and engineers; value engineering of final plans and designs; and close oversight of construction to control change orders and overruns.
Mandates and Contractual Agreements:	Kitsap County is required under the Growth Management Act to provide sewer service to the urban growth areas in unincorporated Kitsap County. All facility plans, engineering reports, and sewer system design is in accordance standards established by DOE.
Regional or Local?	The program is regional.
Description of Requirements:	Wastewater projects have to comply with numerous land use and environmental permits - County Right-of-Way, Site Development, Stormwater and Erosion Control, Departments of, Ecology, Fish and Wildlife, Natural Resources, Army Corps of Engineers, and Puget Sound Air Pollution and Control - depending on the scope and location of individual projects.
Minimum Service Level:	Ongoing facility upgrades as required for the safe collection, conveyance, and treatment of all sewered parcels within the Kitsap County UGAs. The Dept. of Ecology NPDES permit required planned upgrades to infrastructure to occur when treatment capacity reaches 85% of its maximum.

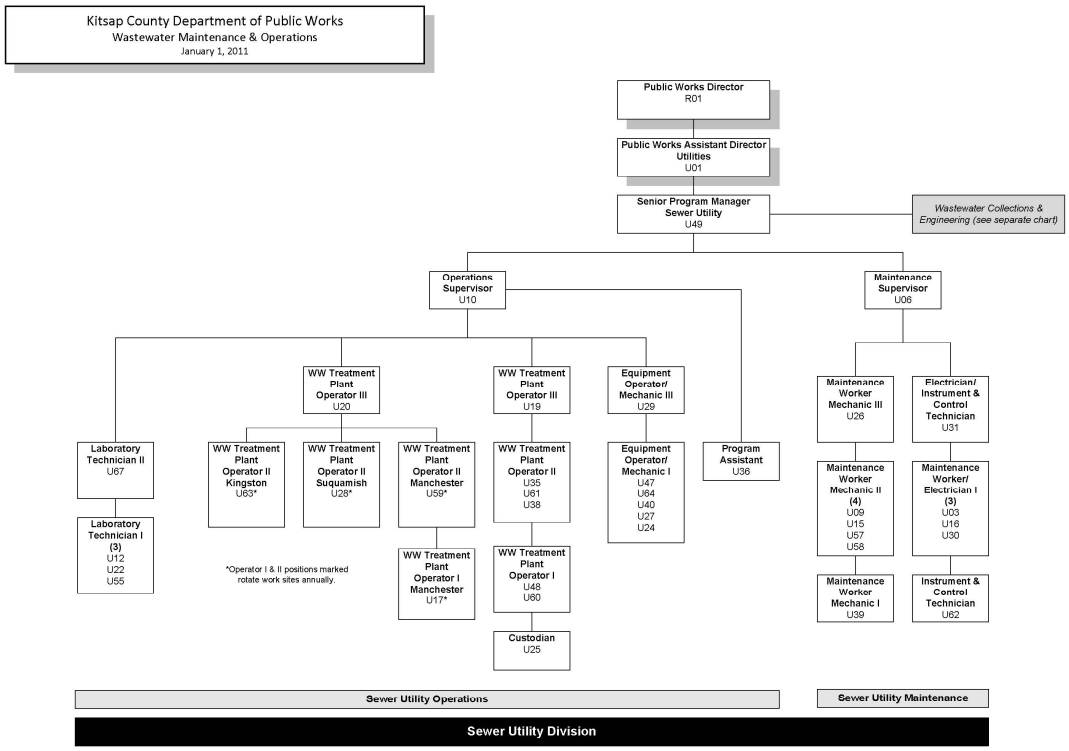
SEWER UTILITY DIVISION

Program Justification:	This program protects the public health and environment of Kitsap County by providing for the efficient and safe collection, conveyance, and treatment of sewage. Both the BOCC and Division staff are seeking, to the extent possible and given available resources, to incorporate into the infrastructure program project elements that will allow for the conservation and reuse of water, biosolids, and energy. Although the priority in selecting projects, at this time, given the backlog of projects that are needed to address long-identified capacity and equipment issues, are the projects identified in the 1997 and 2010 draft Facility Plan, wherever possible, features are included to directly or provide the groundwork for resource reuse. Several of the projects identified for initiation next year - the new aeration equipment and the co-gen facilities - will allow for decreased energy usage throughout the Central Kitsap Treatment Plant.
Quality Indicators:	There are no performance measures set at this time for this program. However, the Wastewater Division participated in a benchmark survey through the American Water Works Association. Later this year we should receive a report that shows our performance in comparison to other national and local sewer providers. The goal is to establish quality and workload indicators from the report.
Workload Indicators:	There are no performance measures set at this time for this program. However, the Wastewater Division participated in a benchmark survey through the American Water Works Association. Later this year we should receive a report that shows our performance in comparison to other national and local sewer providers. The goal is to establish quality and workload indicators from the report.
Cost Recovery	The majority of the costs for this program are recovered through monthly sewer service fees. Grant applications have been made for Centennial and SRF Funding, also federal appropriations for wastewater projects; however, the Division has not been selected to receive grant funding via these programs.
Cost Avoidance	By having staff oversee the design and construction of capital projects helps to minimize overruns on design and construction. The timely planning for and implementation of the capital program projects enables the avoidance of costs associated with inefficient operations, energy use, and fines due to incompliance with permits.
Funding Consequences	The County is mandated to provide wastewater services to the urban growth areas of unincorporated Kitsap County at a level that ensures compliance with State and Federal permits. Eliminating the program does not appear to be an option without significant consequences or justification to the rate payers.
Budget Totals	

	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$869,799	$22,013,463	$10,198,484	$1,367,270	$2,409,365	$3,069,367
Expenditures	$14,400,860	$24,012,887	$4,825,825	$1,905,241	$4,012,797	$1,820,987
Difference	($13,531,061)	($1,999,424)	$5,372,659	($537,971)	($1,603,432)	$1,248,380
# of FTE	1.00	1.00	1.00	1.00	1.00	1.00

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:

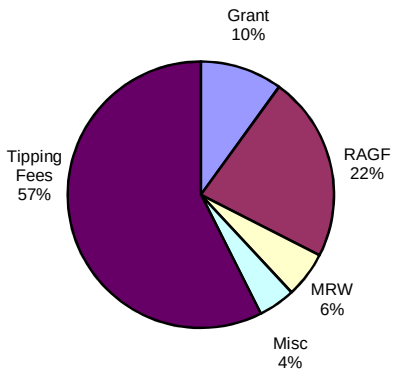
- Administering solid waste disposal operations at the Olympic View Transfer Station, three recycling and garbage facilities (Hansville, Silverdale and Olalla), and one recycle center (Poulsbo)
- Operating a Household Hazardous Waste Collection Program serving homeowners and small businesses
- Overseeing 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)

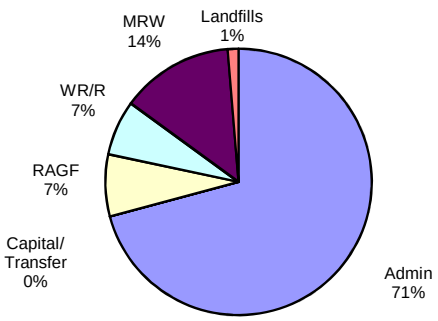
Budget Summary
Solid Waste Fund 401

2011 Budget	$3,837,857
2010 Budget	$4,671,455
Change from 2010 to 2011	-$833,598
2011 FTEs:	22.80
2010 FTEs:	22.80

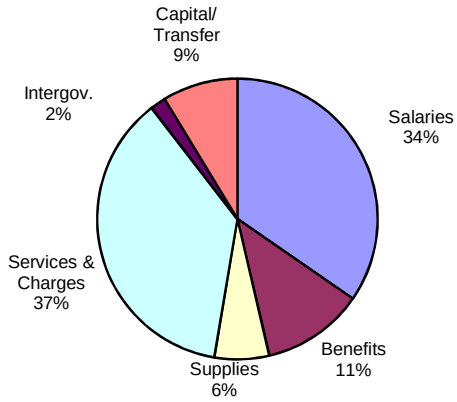
Revenues by Category



Expenditures by Program



Expenditures by Category

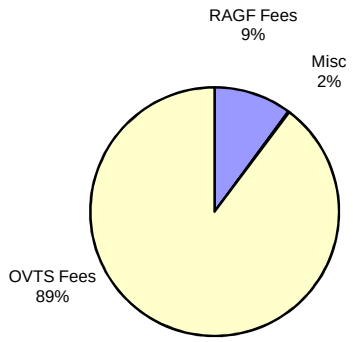


II. BUDGET OVERVIEW (FUND 437)

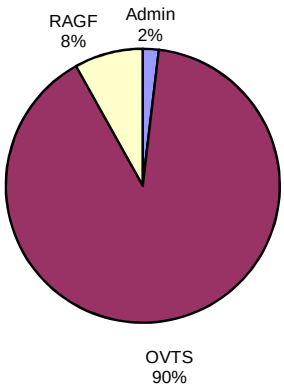
Budget Summary
Solid Waste Fund 437

2011 Budget	$10,675,280
2010 Budget	$12,172,589
Change from 2010 to 2011:	-$1,497,309
2011 FTEs:	2
2010 FTEs:	2

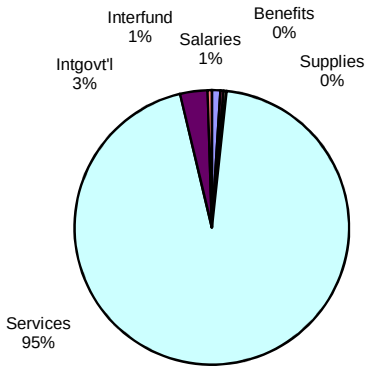
Revenues by Category



Expenditures by Program



Expenditures by Program



Significant Budget Issues

- Revenue received at the Olympic View Transfer Station has been declining in recent years as a result of the economic downturn. Tonnage disposed in 2010 was 17% less than in 2007. Expenditures exceeded revenues for the first time in 2009, requiring the use of reserves. A rate study will be conducted in 2011 to determine rates needed to support future operational and capital needs.

III. 2010 Accomplishments:

- Completed preliminary draft of "Waste Wise Communities: The Future of Solid and Hazardous Waste in Kitsap County", the County's Comprehensive Solid and Hazardous Waste Management Plan, and submitted to Ecology; final draft prepared based on comments received from Ecology and submitted to cities and tribes for adoption
- Installed new scale house software at Olympic View Transfer Station (OVTS), replacing software no longer supported by vendor; new software has better reporting features for easier data tracking
- Completed installation of new attendant's booth at Hansville Recycling and Garbage Facility
- Began developing a disaster debris management plan, using template developed by King County, with input from the Kitsap County Department of Emergency Management, Public Works, Kitsap County Health District, Cities, haulers, and other stakeholders
- Expanded curbside recycling program boundaries to include entire county; expanded yard waste curbside program to include other organics (e.g., food waste including meat, fish, and dairy)
- Completed school organics recycling pilot project with South Kitsap School District; for the 2009-2010 school year, the District reported an 82% recycling rate, with 138 tons of organic waste going to a local composting facility, resulting in a savings of $30,000
- Improved signage and outreach related to multi-family recycling, coinciding with Waste Management's delivery of new carts throughout unincorporated county
- Served 8,277 residents at the Household Hazardous Waste (HHW) Collection Facility, up 12% from 2009, more than in any year since the Facility opened in 1996; approximately 730,000 pounds of HHW collected, up 7% from 2009
- Completed Draft Cleanup Action Plan for Hansville Landfill; expected to be released by the Department of Ecology for public review by March 2011
- Began Olalla Landfill Remedial Investigation; developed work plan which included installation of two additional on-site monitoring wells. Sampled off-site private drinking water wells to confirm that contamination had not spread.
- Awarded EPA's prestigious Waste Wise "Hall of Fame" Award for continuing success in waste reduction and recycling programs within Kitsap County government
- Continued Clean Kitsap program; inmate litter crew cleaned 14.01 tons of litter from road miles in 2010, representing a 38% decrease in tonnage and a 12% increase in road miles from 2009. The SSWM Crew cleaned up 36 tons of illegally dumped materials from 291 dumpsites on road right of way and County property. This represents a 41% decrease in tonnage and a 6% increase in dumpsites from 2009.
- Continued Local Source Control Program, through contract with Department of Ecology, providing technical assistance to small businesses in waste management and pollution prevention; approximately 145 technical assistance visits completed. Coordinating efforts with Kitsap County Health District, which contracts with Ecology for the same program

IV. 2011 Goals and Objectives:

- Complete city and County adoption and Ecology approval process for Comprehensive Solid and Hazardous Waste Management Plan
- 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
- Complete design and begin construction of Low Impact Development features at the Poulsbo Recycle Center to address stormwater issues at the site, using grant funding provided by the Department of Ecology
- Complete design and permitting to implement a household hazardous waste collection program at the Poulsbo Recycle Center to serve north-end customers
- Finalize Cleanup Action Plan and Consent Decree and begin implementation of remedial action at Hansville Landfill
- Conduct a one-day household hazardous waste collection event on Bainbridge Island, to maintain service equity until an ongoing collection program is established in North Kitsap County.

Program Title:	Solid Waste Administration (Cost Center 4011)
Department/Office:	Public Works Department - Solid Waste Division
Program Type:	Existing Program
Staff Contact:	Pat Campbell 337-4626
Program Budget:	$1,125,517
Detailed Program Description:	This program includes administration and oversight of all solid waste programs, including solid waste planning and plan implementation, contract administration, facility compliance oversight, budgeting, capital projects planning and oversight, data compilation and reporting, and public information graphic design assistance. It also includes the administrative functions of the division (data entry, general correspondence, recording meeting notes, assisting with administration of education/outreach program, etc.). Revenues for the programs implemented by the Solid Waste Division is through a combination of user fees ("tipping fees") charged at the Olympic View Transfer Station (OVTS) and the County-owned Recycling and Garbage Facilities (RAGFs), and grants from the Washington State Department of Ecology; these revenues support all programs (cost centers) within Fund 401. Rates at OVTS and the RAGFs have remained constant since 2005. The recent economic downturn, resulting in a 17% drop in garbage disposed since 2007, has necessitated the use of fund balance beginning in 2009. A rate study, beginning in 2010 and concluding in 2011, will determine when and to what extent rates will need to increase to fully fund future programs. Also to be funded in 2010-2011 are consultant services for various projects (e.g., Disaster Debris Management Plan, Olympic View Transfer Station Master Plan, level of service study at OVTS and the RAGFs). Employees funded through this program are the Senior Program Manager, Solid Waste Project Manager, one Solid Waste Technician, two admin support staff, and one Public Information Specialist, who all assist with the various programs within the Division.
Partnerships/Collaboration:	Cities, Tribes, Navy
Alternatives:	No
Efficiencies/Innovations:	The Public Information Specialist position funded by this program also serves other County divisions, with expenses reimbursed to this fund. This provides consistency in messaging and appearance of our public outreach documents.
Mandates and Contractual Agreements:	State mandate for counties to plan for solid and hazardous waste management within their jurisdiction
Regional or Local?	Regional; service provided for all residents and businesses of Kitsap County (including those within incorporated areas) and funded through user fees
Description of Requirements:	RCW 70.95.080 requires that "Each county within the state, in cooperation with the various cities located within such county, shall prepare a coordinated, comprehensive solid waste management plan".
Minimum Service Level:	Develop, regularly update, and implement a solid waste management plan for the County and all participating jurisdictions within the County.

Program Justification:	This program aligns with the Board's vision of "protecting natural resources and systems", providing opportunities for citizens to properly dispose of solid and hazardous waste in a manner that is protective of the environment.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators:	(budgeted)	(estimated)				
1) Disposal rate for Municipal Solid Waste (MSW) at OVTS, unchanged in 5 years, lowest in Puget Sound region and 2nd lowest in Western WA	$62.02	$62.02	$62.02	$62.02	$62.02	$62.02
Workload Indicators:						
1) MSW tonnage at OVTS	180,000	180,000	182,299	196,438	218,285	215,909
Cost Recovery	Costs recovered through user fees (tipping fees for disposal at Olympic View Transfer Station and Recycling and Garbage Facilities) or grants					
Funding Consequences	If funding for the administrative programs in the solid waste division were eliminated, capital projects at our facilities, including both maintenance of and improvements to existing facilities, would be limited. Procurement of goods and services, contract administration, and data compilation/analysis would be less efficient. Graphic design for advertising and publications would need to be outsourced, severely impacting our ability to control workflow and quality.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$2,348,371	$2,765,400	$2,876,661	$3,065,757	$3,631,780	$3,637,101
Expenditures	$1,125,517	$1,443,586	$1,500,528	$1,339,882	$1,011,008	$1,174,674
Difference	$1,222,854	$1,321,814	$1,376,133	$1,725,875	$2,620,772	$2,462,427
# of FTE	6.54	6.54	6.54	6.54	6.54	7.54

Program Title:	Solid Waste Recycling and Garbage Facility Operations (Cost Center 4012)
Program Type:	Existing Program
Staff Contact:	Pat Campbell 337-4626
Program Budget:	$697,232

Detailed Program Description:	This program is responsible for operations and maintenance of two of the County's rural solid waste facilities (the Hansville Recycling and Garbage Facility and the Poulsbo Recycle Center), providing a convenient service for customers who routinely self-haul their own garbage or recyclables, or who occasionally have large loads which cannot be collected curbside. These facilities are operated by County staff, with Waste Management under contract to haul the garbage and recyclables collected at these sites. Net hauling costs for recyclables have increased in recent years. The value of the collected recyclables offsets hauling costs; with the economic downturn, the value of many of these commodities has declined. The recycling and garbage facilities also provide limited household hazardous waste collection services, for used oil, antifreeze, batteries, and compact fluorescent lamps. Appliances are also accepted at these sites. This program funds one solid waste facility supervisor and 2.8 FTE solid waste facility attendants.
Partnerships/Collaboration:	Waste Management
Alternatives:	Operation of the facilities could be provided by the private sector through a contract. Waste Management, as the UTC-certificated hauler, would have exclusive right to haul garbage collected at the facilities.
Efficiencies/Innovations:	Not applicable
Mandates and Contractual Agreements:	Contract with Waste Management to haul garbage and recyclables through 2012
Regional or Local?	Regional; service provided for all residents and businesses of Kitsap County and funded through user fees
Description of Requirements:	WAC 173-350 describes the regulatory requirements for the operation of solid waste handling facilities
Minimum Service Level:	There is no statutory or regulatory requirement to provide rural garbage and recycling drop-off facilities.
Program Justification:	This program aligns with the Board's vision of "protecting natural resources and systems", providing opportunities for citizens to properly dispose of solid and hazardous waste in a manner that is protective of the environment.

	2011	2010	2009	2008	2007	2006
Quality Indicators:		(estimated)				
Workload Indicators:						
1) Garbage tonnage at Hansville RAGF		3,850	3,832	4,496	5,379	5,563
2) Recyclables tonnage at Hansville RAGF		500	745	898	1,281	1,279
3) Recyclables tonnage at Poulsbo		700	866	936	1,137	1,171
4) Number of customers served at Hansville RAGF (garbage only; recycling customers not tracked)		36,750	37,204	38,625	44,496	44,380
5) Pounds per customer		210	206	232	241	250
6) Customers per day		120	121	126	145	145

Cost Recovery	Costs are partially recovered through user fees. Presently, the Recycling and Garbage Facilities and Poulsbo Recycle Center are not self-supporting. There is no charge for recycling (except for appliances) at the facilities, and fees charged for garbage disposal do not fully cover costs for handling, hauling and disposal. Expenditures within this cost center do not include the cost to transport and dispose of materials at the final disposal site in Oregon, as they are included in cost center 4371; these costs are tracked separately in Profit/Loss sheets.
Funding Consequences	If this program were eliminated, customers would have to self-haul their garbage and recyclables to the Olympic View Transfer Station, or subscribe to curbside garbage and recyclables collection. Curbside service works well for routine household waste, but cannot accommodate large bulky items or major clean-up projects.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$610,000	$610,000	$535,969	$598,503	$754,821	$770,849
Expenditures	$697,232	$923,017	$537,793	$474,873	$494,779	$573,233
Difference	($87,232)	($313,017)	($1,824)	$123,630	$260,042	$197,616
# of FTE	3.80	3.80	3.75	3.75	3.75	3.75

Program Title:	Waste Reduction/Recycling/Litter (Cost Center 4013)
Program Type:	Existing Program
Staff Contact:	Pat Campbell 337-4626
Program Budget:	$622,572
Detailed Program Description:	This program develops and manages programs, including education and outreach, related to waste reduction and recycling, including curbside and drop-off residential and commercial recycling programs, organics management, construction and demolition debris, and product stewardship efforts. Specific projects planned for 2011 include expansion of the "Food to Flowers" school lunchroom waste recycling/composting program, publication of the annual "Waste Wise Communities" newsletter mailed to every residence in the county, continuation of the award-winning Waste Wise Kitsap in-house waste reduction effort, and ongoing public/school education and outreach programs. Funding for a half-time extra help position is requested in the 2011 budget to assist in setting up the school organics recycling program throughout the county. This program also includes administrative oversight of the Clean Kitsap-funded programs including litter and illegal dump clean-up, "amnesty days" for yard waste, furniture, and tires to encourage residents to clean up their properties, and limited private property clean-up assistance. Funding for these clean-up activities is through the Clean Kitsap fund (Fund 430), generated by a $1 per ton tipping fee surcharge on municipal solid waste disposed at the Olympic View Transfer Station. The 2010 ending fund balance in Fund 430 is estimated to be $304,000, with 2011 budgeted revenue of $180,000 and expenditures of $325,500. This program funds two Solid Waste Specialist positions and two Solid Waste Technician positions.

Partnerships/Collaboration:	Partnerships with school districts for Food to Flowers program implementation; work closely with haulers, materials recovery facilities, and composting facilities to maximize recycling and minimize contamination. Also work with Northwest Product Stewardship Council to encourage legislation requiring manufacturers to assume responsibility for end-of-life product management.
Alternatives:	No
Efficiencies/Innovations:	In 2010, the BOCC adopted an ordinance making curbside recycling available to all single and multi-family residents who subscribe to garbage service; the costs, then, are passed on to the customer, rather than being paid through garbage disposal fees.
Mandates and Contractual Agreements:	RCW 70.95 requires that county solid waste management plans include provisions to implement recycling programs for residents and businesses
Regional or Local?	Regional; service provided for all residents and businesses (including those within incorporated areas) of Kitsap County
Description of Requirements:	Solid waste management plans are required to contain "...a comprehensive waste reduction and recycling element that...provides programs that (a) reduce the amount of waste generated, (b) provide incentives and mechanisms for source separation, and (c) establish recycling opportunities for the source separated waste." (RCW 70.95.090)
Minimum Service Level:	The County has designated that curbside recycling be provided to all residential garbage customers, and that curbside yard/food waste be available by subscription to residents within the Urban Growth (burn-ban) Areas. Recycling is required to be available at rural solid waste disposal facilities (RCW 70.95.090).
Program Justification:	This program aligns with the Board's vision of "protecting natural resources and systems", as waste reduction and recycling have a demonstrated impact on reducing raw material and energy usage. This program is instrumental in providing education to residents and businesses concerning waste reduction and recycling, and for designing and overseeing programs that maximize recycling for single- and multi-family residences, businesses, and institutions.

	2011	2010	2009	2008	2007	2006
Quality Indicators:						
1) Recycling Rate			Not yet available	32%	31%	32%
2) Diversion Rate			Not yet available	50%	41%	51%
3) Per capita waste disposal (lbs./person/day)			3.8	4.16	4.89	4.87
4) % of single-family curbside solid waste recycled			28%	29%	27%	16%
5) % of multi-family curbside solid waste recycled			13%	17%	not recorded	not recorded
6) Cost savings reported through Kitsap Waste Wi$e program			$784,022	$668,921	$458,428	$455,687
Workload Indicators:						
1) Road miles of litter cleaned			1,150	883	1,272	490
2) Tons of litter cleaned			27	22	34	28.5

3) Number of dumpsites cleaned			275	451	434	351
4) Tons of waste collected from dumpsites			62	100.4	57.4	66.5
Cost Recovery	Costs recovered through user fees (tipping fees for disposal at Olympic View Transfer Station and Recycling and Garbage Facilities) and grants					
Cost Avoidance	Although there is a cost to recycle, it is generally less than the cost to transport and dispose of the same material at Columbia Ridge Landfill in Oregon, where Kitsap County's solid waste is ultimately disposed.					
Funding Consequences	Reductions in this program would impact our recycling and diversion rate, as it would be difficult to implement improvements to the system and to educate residents about any changes. With the transient Navy population, ongoing public education is critical to the success of our programs.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$622,572	$713,281	$585,760	$650,140	$671,972	$598,071
Expenditures	$622,572	$713,281	$585,760	$650,140	$671,972	$598,071
Difference	$0	$0	$0	$0	$0	$0
# of FTE	4.00	4.00	4.00	4.00	4.00	4.00

Program Title:	Household Hazardous Waste (Cost Center 4014)
Program Type:	Existing Program
Staff Contact:	Pat Campbell 337-4626
Program Budget:	$1,271,262
Detailed Program Description:	This program collects hazardous waste from households and small quantity generator (SQG) businesses through the Household Hazardous Waste (HHW) Collection Facility, located in the Olympic View Industrial Park across Highway 3 from the Bremerton Airport. Additional products (oil, antifreeze, batteries, and compact fluorescent bulbs) are collected at remote Recycling and Garbage Facilities in Hansville, Silverdale, Olalla, Poulsbo, and Bainbridge Island. Plans are being developed to construct a facility at the Poulsbo Recycle Center which would provide periodic (1-2 times per month) HHW collection services for north Kitsap residents. If the facility is not complete and operational by the end of 2011, a HHW collection event will take place in Bainbridge Island, following past practices. An additional program within this cost center is the Local Source Control Program. This is a fully-funded contract program through the Department of Ecology as part of the Puget Sound Partnership, which provides technical assistance to small businesses to assist them in understanding and complying with environmental regulations related to water quality, air quality, and solid and hazardous waste management. Most revenue for this program comes from tipping fees and Ecology grants (reported in the Solid Waste Administration program). Additional revenue comes from SQG businesses who pay the full disposal costs for products they bring to the HHW Collection

	Facility; from Mason County, which pays a per-customer fee for all Mason County residents who use our facility per an interlocal agreement; and from Ecology for the Local Source Control Program contract. The program funds the Moderate Risk Waste program manager, the HHW Collection Facility Supervisor, four solid waste technicians at the HHW Collection facility, and one local source control specialist.
Partnerships/Collaboration:	Through an interlocal agreement, Mason County residents are allowed to dispose of HHW at our facility at no cost to the resident, with reimbursement from Mason County on a per-customer basis.
Alternatives:	No
Efficiencies/Innovations:	Hazardous waste management practices and disposal/recycling options are reviewed periodically to maximize cost-effectiveness and overall environmental benefit.
Mandates and Contractual Agreements:	RCW 70.105.220 requires local governments to plan and implement programs for moderate risk waste (MRW), which is hazardous waste generated by households or small quantity generator businesses; Chapter 173-350 WAC (Solid Waste Handling Standards) regulates MRW facilities and programs
Regional or Local?	Regional; service provided to residents and small quantity generator businesses (including those within incorporated areas) from Kitsap or Mason County
Description of Requirements:	Local moderate risk waste management plans must include: convenient opportunities for the public to dispose of HHW; ongoing public education and information on safer alternatives and proper disposal, small business collection, small business technical assistance, and used oil collection and education.
Minimum Service Level:	No minimum service level defined by statute or regulation
Program Justification:	This program aligns with the Board's vision of "protecting natural resources and systems", providing opportunities for citizens to properly dispose of hazardous waste in a manner that is protective of the environment. Without such a program, residents would likely dispose of hazardous waste in the garbage, sewer, and/or storm drains, with associated health, safety, and environmental impacts.

	2011	2010	2009	2008	2007	2006
Quality Indicators:	(forecast)	(estimated)				
1) Program cost per pound		$1.00	$1.19	$1.32	$1.13	$1.12
2) Program costs per customer		$100	$124	$141	$123	$120
Workload Indicators:						
1) HHW collected at Facility		750,000	684,584	621,382	687,247	642,108
2) Pounds/customer		96	92.4	94.03	98.3	97.67
3) SQG Waste collected at Facility		110,000	107,116	107,628	95,311	76,805
4) Number of SQG businesses served		250	195	198	180	160
5) Number of residential customers		7,800	7,409	6,608	6,991	6,574
6) Customers per day		52	49.4	44.1	46.6	43.8
7) Local Source Control Program Technical Assistance Visits		110	91	104	Not applicable	Not applicable

Cost Recovery	Costs are recovered through user fees (tipping fees for disposal at Olympic View Transfer Station and Recycling and Garbage Facilities) and grants
Cost Avoidance	As part of the program, approximately 5% of the waste received that is still in usable condition is given away to residents at no cost, thereby avoiding our disposal costs.
Funding Consequences	If this program funding is reduced or eliminated, citizens and small quantity generator businesses would no longer have a local option for disposing of hazardous waste.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$175,000	$170,000	$164,285	$189,423	$81,319	$67,419
Expenditures	$1,271,262	$1,469,595	$1,027,448	$1,071,154	$884,490	$806,886
Difference	($1,096,262)	($1,299,595)	($863,163)	($881,731)	($803,171)	($739,467)
# of FTE	8.00	8.00	8.00	8.00	5.00	5.00

Program Title:	Landfill Management (Cost Center 4015)
Program Type:	Existing Program
Staff Contact:	Pat Campbell 337-4626
Program Budget:	$121,274
Detailed Program Description:	This program provides administrative oversight of two now-closed landfills (Hansville Landfill and Olalla Landfill) once owned and/or operated by Kitsap County. These landfills have been listed as confirmed or suspected contaminated sites under the state Model Toxics Control Act (MTCA). In addition, the division continues to review the status of remediation efforts at two additional MTCA-listed sites (Bainbridge Island Landfill and Norseland Landfill). A Clean-up Action Plan and Consent Decree for the Hansville Landfill is expected to be completed by the end of 2010. The selected clean-up remedy, monitored natural attenuation with institutional controls, is expected to result in clean-up of the site in approximately 23 years. Ongoing monitoring will be used to confirm progress toward meeting clean-up levels. Funding for implementation of this program is through a separate dedicated fund (Fund 418), which will have an estimated 2011 beginning fund balance of $1.2 million, with 2011 expenditures estimated at $360,000. A Remedial Investigation/Feasibility Study (RI/FS) of the Olalla Landfill is presently being conducted as part of an Independent Remedial Action under MTCA. Through the RI/FS process, the nature and extent of contamination will be investigated, and alternative remedial actions will be evaluated. The RI/FS will continue throughout 2011. This is also funded through a separate dedicated fund (Fund 439), which will have an estimated fund balance of $1.7 million at the beginning of 2011 and estimated expenditures of $556,000. In addition to Funds 418 and 439, another landfill post-closure fund (Fund 415) can be utilized to cover future expenditures at these two sites as well as any other sites as yet to be identified. This program funds one Solid Waste Specialist position.

Partnerships/Collaboration:	Waste Management is also a "Potentially Liable Party (PLP)" for the Hansville Landfill under MTCA and is responsible for 65% of remediation costs.
Efficiencies/Innovations:	The Clean-up Action Plan for Hansville Landfill is the least-cost alternative remediation, and will be one of the first landfill sites in the State of Washington where monitored natural attenuation is approved as a clean-up remedy at a landfill site.
Mandates and Contractual Agreements:	Chapter 70.105D RCW (Hazardous Waste Cleanup - Model Toxics Control Act) and Chapter 173-340 WAC (Model Toxics Control Act - Cleanup); Chapter 173-304 WAC (Minimum Functional Standards for Solid Waste Handling)
Regional or Local?	Not applicable (landfills are now closed)
Description of Requirements:	The MTCA statute and regulations apply to facilities where there has been a release or threatened release of a hazardous substance that may pose a threat to human health or the environment. Ecology requires those responsible to take those actions necessary to investigate and remedy these releases.
Minimum Service Level:	Clean-up methodology is not defined by statute; each case is site-specific. Clean-up levels for various parameters are contained in the MTCA regulations.
Program Justification:	This program aligns with the Board's vision of "protecting natural resources and systems", taking responsibility to investigate and correct potential environmental issues for which the County has been identified as responsible. Through this program, groundwater and surface water are being restored and protected from potential impacts related to the landfills, protecting human health and the environment.

	2011	2010	2009	2008	2007	2006
Quality Indicators:						
1) Reported exceedences at Hansville Landfill		x	x	x	x	x
1) Reported exceedences at Olalla Landfill		x	x	x	x	x
Workload Indicators:						
1) Hansville Landfill ground-water monitoring events	60	60	60	60	60	60
2) Olalla Landfill groundwater monitoring events	40	40	24	24	24	24

Cost Recovery	General administrative costs are recovered through user fees collected at the transfer station; site specific costs related to remediation activities at Hansville and Olalla Landfills are reimbursed through an interfund transfer from the applicable dedicated fund.
Funding Consequences	Failure to fund these clean-ups would result in enforcement action by the Health District and Department of Ecology.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$121,274	$121,976	$96,964	$106,411	$98,610	$107,970
Expenditures	$121,274	$121,976	$96,964	$106,411	$98,610	$107,970
Difference	$0	$0	$0	$0	$0	$0
# of FTE	1.00	1.00	1.00	1.00	1.00	1.00

Program Title:	Solid Waste Transfer Station (Cost Center 4371)
Program Type:	Existing Program
Staff Contact:	Pat Campbell 337-4626
Program Budget:	$9,794,138
Detailed Program Description:	This program includes the operation of the Olympic View Transfer Station (OVTS). Through a public-private partnership that began in 2002, the County is making payments on the transfer station and Waste Management operates it under contract through 2022. Garbage from throughout Kitsap County, and from the northern parts of Mason County, is packaged at OVTS into rail containers, set on rail cars, and transported to Arlington, Oregon, for disposal at Columbia Ridge Landfill. Revenue for this program is through user fees ("tipping fees") charged at the transfer station. For municipal solid waste (most household and commercial garbage), the fee is $62.02 per ton. Of this amount, $10 per ton is budgeted in 2011 to fund solid waste administration and programs in Fund 401; $2.08 per ton goes to the Health District for their solid and hazardous waste programs; and $1.00 per ton goes to the Clean Kitsap fund (Fund 430) for litter and illegal dump clean-up. Other fees are assessed for items such as appliances, tires, asbestos, yard waste, bulky items, contaminated soils, etc. Tipping fees at OVTS have not increased since 2005. A rate study, beginning in 2010 and concluding in 2011, will determine when and to what extent rates will need to increase to fully fund future programs and capital needs. Employees funded through this program are one Solid Waste Specialist and one Fiscal Support Program Specialist.
Partnerships/Collaboration:	Waste Management
Alternatives:	The County has the ability to terminate the agreement in 2016, at which point it could take over or procure an alternative vendor for operations, and compensate Waste Management for the fair market value of the transfer station, as reflected in the contract's amortization schedule. The same option existed in 2009, and was determined not to be in the County's best interest, as Waste Management's performance under the contract has been commendable.
Efficiencies/Innovations:	This public-private partnership is a unique arrangement in the field of solid waste; significant cost savings are realized through having the ability to direct-load rail containers at the transfer station rather than having to truck the containers to an intermodal facility.
Mandates and Contractual Agreements:	Contract with Waste Management through 2022

Regional or Local?	Regional; service provided for all residents and businesses (including unincorporated areas) of Kitsap County and funded through user fees					
Description of Requirements:	WAC 173-350 describes the regulatory requirements for the operation of solid waste handling facilities					
Minimum Service Level:	Per RCW 70.95.010, "It is the responsibility of state, county, and city governments to provide for a waste management infrastructure to fully implement waste reduction and source separation strategies and to process and dispose of remaining wastes in a manner that is environmentally safe and economically sound."					
Program Justification:	This program aligns with the Board's vision of "protecting natural resources and systems", providing opportunities for citizens to properly dispose of solid and hazardous waste in a manner that is protective of the environment.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators:						
1) Disposal rate for Municipal Solid Waste (MSW) at OVTS, unchanged in 5 years, lowest in Puget Sound region and 2nd lowest in Western WA	$62.02 budgeted	$62.02	$62.02	$62.02	$62.02	$62.02
Workload Indicators:						
1) MSW tonnage at OVTS	180,000 budgeted	180,000	182,299	196,438	218,285	215,909
Cost Recovery	Costs recovered through user fees (tipping fees for disposal at Olympic View Transfer Station)					
Funding Consequences	Elimination of this program would be a violation of the contract we have with Waste Management to operate Olympic View Transfer Station and haul garbage to their landfill in Oregon. It would leave Kitsap residents and businesses with no place to dispose of garbage.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$8,990,264	$9,750,000	$8,502,344	$9,189,283	$9,728,548	$9,343,783
Expenditures	$9,794,138	$11,276,347	$9,368,141	$9,800,766	$10,607,629	$10,135,984
Difference	($803,874)	($1,526,347)	($865,797)	($611,483)	($879,081)	($792,201)
# of FTE	2.00	2.00	2.00	2.00	2.00	1.00

Program Title:	Transfer Dropbox Operations (Cost Center 4372)
Program Type:	Existing Program
Staff Contact:	Pat Campbell 337-4626
Program Budget:	$881,142

Detailed Program Description:	This program is responsible for operations and maintenance of two of the County's rural solid waste facilities (the Silverdale and the Olalla Recycling and Garbage Facilities), providing a convenient service for customers who routinely self-haul their own garbage or recyclables, or who occasionally have large loads which could not be collected curbside. These facilities are owned by the County and operated by Waste Management under a contract through 2012. Also included in the contract is the hauling of garbage and recyclables collected at these sites. Net hauling costs for recyclables have increased in recent years. The value of the collected recyclables offsets hauling costs; with the economic downturn, the value of these commodities has declined. The recycling and garbage facilities also provide limited household hazardous waste collection services, for used oil, antifreeze, batteries, and compact fluorescent lamps. Appliances are also accepted at these sites.
Alternatives:	Operation of the facilities could be provided by the County or another contractor upon expiration of the existing contract in 2012. Waste Management, as the UTC-certificated hauler, would have exclusive right to haul garbage collected at the facilities.
Mandates and Contractual Agreements:	State mandate for counties to plan for solid and hazardous waste management within their jurisdiction.
Regional or Local?	Regional; service provided for all residents and businesses of Kitsap County and funded through user fees
Description of Requirements:	WAC 173-350 describes the regulatory requirements for the operation of solid waste handling facilities
Minimum Service Level:	There is no statutory or regulatory requirement to provide rural garbage and recycling drop-off facilities.
Program Justification:	This program aligns with the Board's vision of "protecting natural resources and systems", providing opportunities for citizens to properly dispose of solid and hazardous waste in a manner that is protective of the environment.

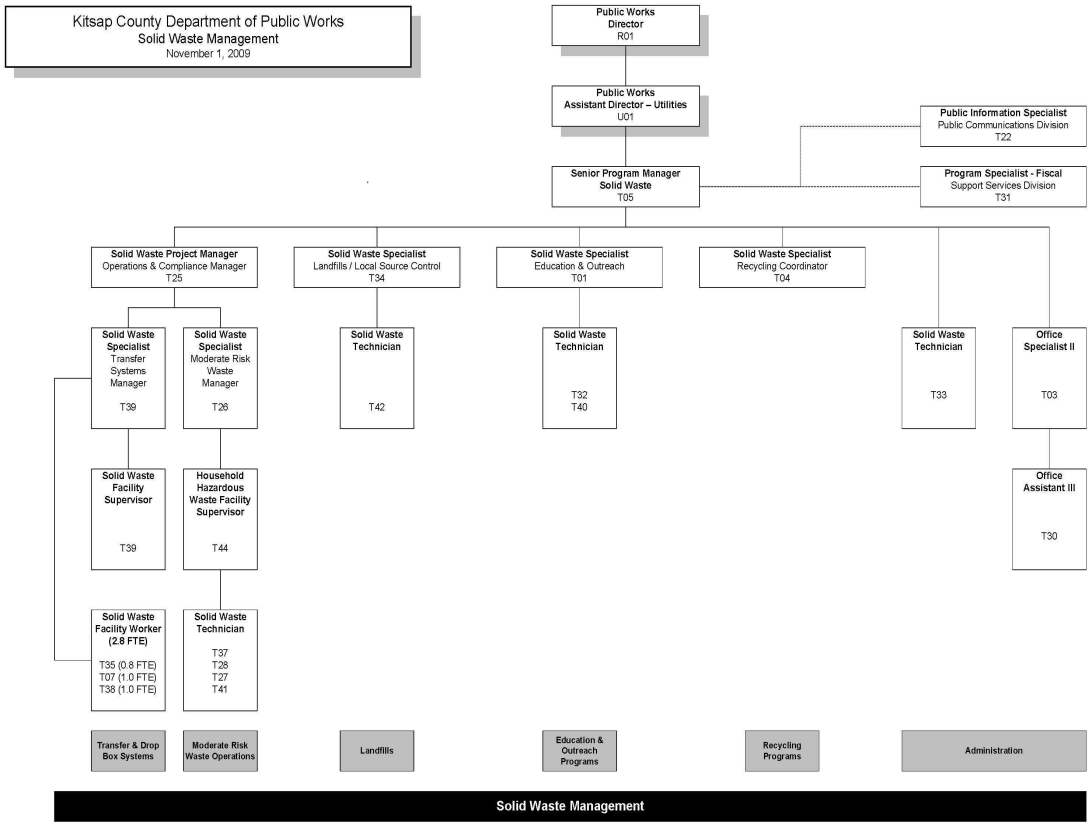
	2011	2010	2009	2008	2007	2006
Quality Indicators:		(estimated)				

Workload Indicators:						
1) Garbage tonnage at Silverdale and Olalla RAGFs		6,000	6,158	7,149	8,878	9,805
2) Recyclables tonnage at Silverdale and Olalla RAGFs		1,600	1,978	2,023	2,128	3,401
3) Number of customers served at Silverdale and Olalla RAGFs (garbage only; recycling customers not tracked)		73,000	75,482	74,934	76,070	83,597
4) Pounds per customer		165	163	190	233	234
5) Customers per day per site		118	123	122	124	136

Cost Recovery	Costs are partially recovered through user fees. Presently, none of the Recycling and Garbage Facilities are self-supporting. There is no charge for recycling (except for appliances) at the facilities, and fees charged for garbage disposal do not fully cover costs for handling, hauling and disposal. Expenditures within this cost center do not include the cost to transport and dispose of materials at the final disposal site in Oregon, as they are included in cost center 4371; these costs are tracked separately in Profit/Loss sheets.
Funding Consequences	If this program were eliminated, customers would have to self-haul their garbage and recyclables to the Olympic View Transfer Station, or subscribe to curbside garbage and recyclables collection. Curbside service works well for routine household waste, but cannot accommodate large bulky items or major clean-up projects.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$1,020,000	$1,020,000	$896,643	$987,596	$1,145,028	$1,281,931
Expenditures	$881,142	$1,016,690	$725,475	$627,255	$661,185	$664,353
Difference	$138,858	$3,310	$171,168	$360,341	$483,843	$617,578
# of FTE	0.00		0.00	0.00	0.00	

Agency Structure:



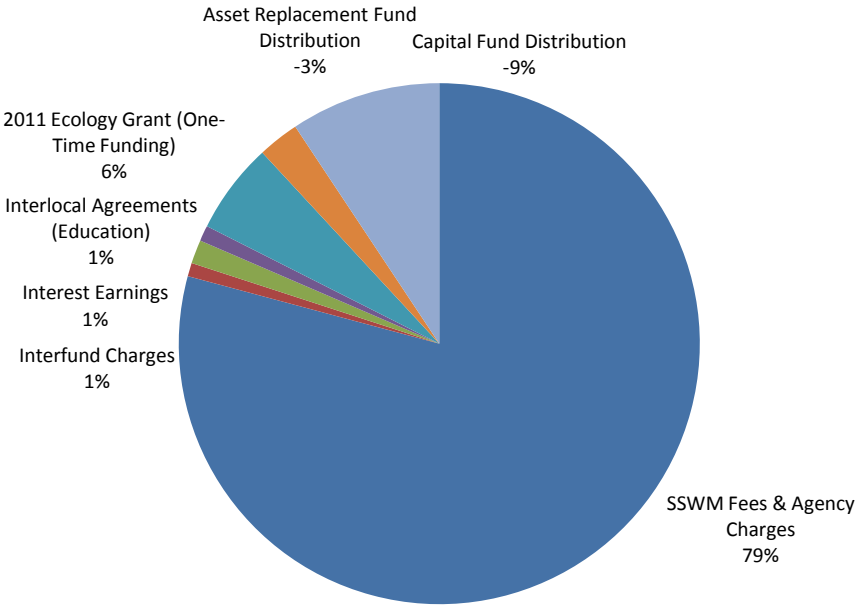
I. Purpose:

- The mission of the Kitsap County Surface and Stormwater Management (SSWM) Program is to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant to RCW 36-89. The SSWM program will endeavor to protect Kitsap County citizens, public infrastructure, private property, and natural habitat from the hazards presented by stormwater and flood waters through the use of volume and flow-control measures. The Kitsap County SSWM Program is also responsible for protecting and improving receiving water quality by preventing or reducing stormwater pollution to support ecological integrity and aquatic-life, as well as shellfish harvest and contact-recreation beneficial uses. Protection of groundwater aquifer resources is also part of the SSWM mission. The Kitsap County SSWM Program will utilize a suite of techniques to accomplish these goals, including public outreach and education, engineered stormwater treatment and control facilities, source-control measures, and preservation of natural drainage systems. In addition, the Kitsap County SSWM Program will assure compliance with federal and state surface water management and water quality regulations, and actively support the Puget Sound Partnership Action Agenda.
- In accordance with the Kitsap County "Water is a Resource" policy, the guiding principles for the SSWM Program are:
    - Preserve and Restore the Natural Hydrologic Regime
    - Conserve and Recharge Groundwater Resources
    - Reduce Pollutant Loading to Surface and Groundwater
    - Reduce Stormwater Runoff Volume and High Flows
    - Encourage Sustainable Land-Use Practices
    - Continue to Refine Science Based Management of Water Resources
    - Ensure we Utilize Public Resources Effectively and Efficiently
- The following are the main SSWM Program Elements:
    - Planning, design, and construction of capital and retrofit projects that:
        - Reduce flooding and control stormwater runoff flows
        - Reduce water pollution associated with stormwater runoff
        - Improve fish passage and surface water habitat quality
    - Public education and outreach related to surface and stormwater issues
    - Pollutant source identification and control efforts, including inspection of public and private stormwater systems
    - Stormwater facility operations and maintenance (O&M)
    - Watershed-based monitoring initiatives, including shellfish-harvest and contact-recreation protection
- The Kitsap SSWM Program has also established partnership agreements with Kitsap County Department of Community Development (DCD), Kitsap County Health District (KCHD), Kitsap Conservation District (KCD), and Washington State University (WSU) to accomplish specific areas with the SSWM annual work-plan.
- The Kitsap SSWM Program is funded through a fee assessed to each developed property and road located within unincorporated Kitsap County. The fee for 2011 is $69.80 per single-family residence. Commercial properties are also assessed a stormwater management fee based on their total impervious surface area, which is a measure of their runoff and pollution-generating area.

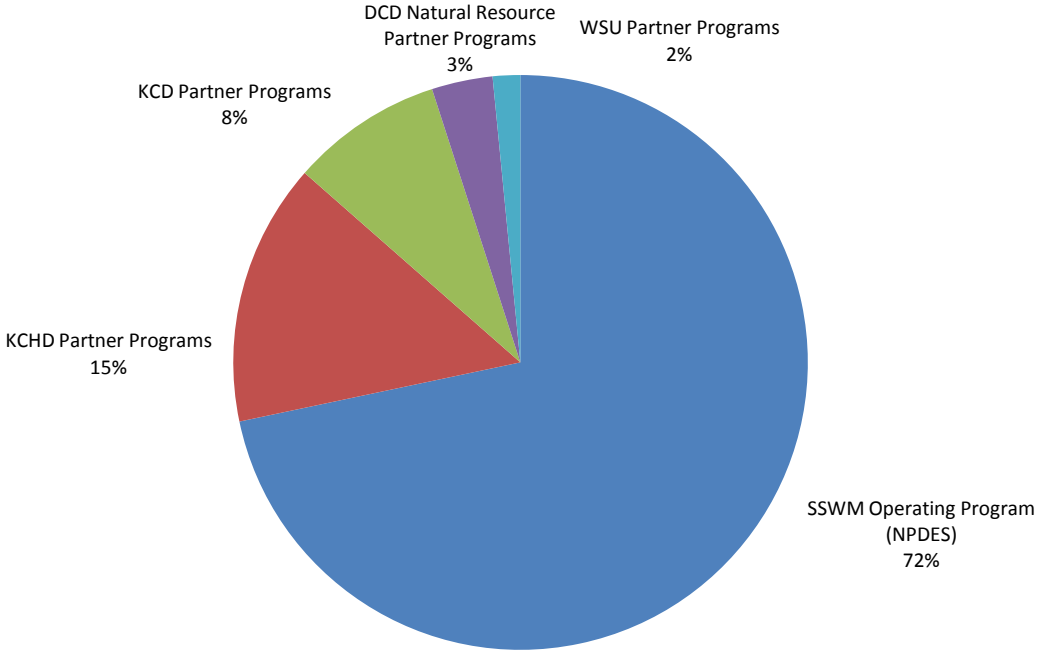
II. Budget Overview:

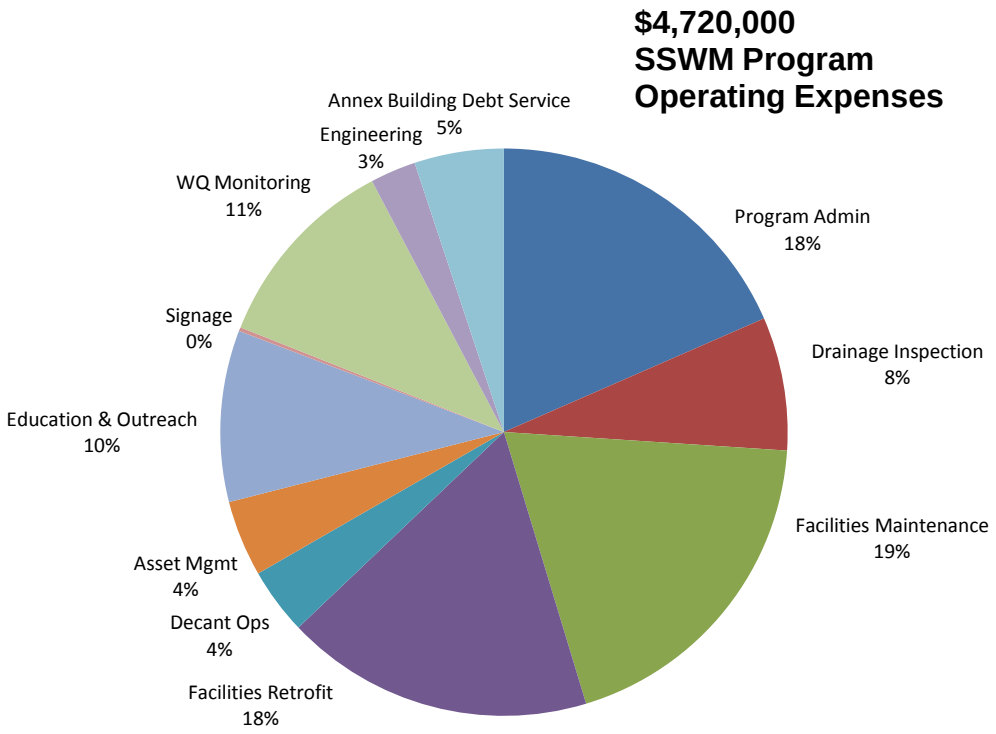
Budget Summary	
2011 Budget	$8,862,939
2010 Budget	$6,651,927
Change from 2010 to 2011	-$2,211,012
2011 FTEs (PW):	29.00
2010 FTEs (PW):	28.50
2011 FTE (Partners)	12.0
2010 FTE (Partners)	12.0

SSWM Program Revenue



Total SSWM Program Expenses





III. Significant Budget Issues:

- Due to budget cuts within Kitsap County Parks and Facilities maintenance budgets, as well as overall budget and staff reductions in Kitsap DCD, more SSWM resources will continue to be needed to assist these departments in meeting their NPDES responsibilities.
- The Dyes-Sinclair Inlet and Liberty Bay (TMDL) Water-Quality Clean-Up Plans, additional Puget Sound Partnership initiatives, and expected additional NPDES permit compliance requirements (2012) will be the major budget drivers over next 5-10 years.
- Additional complex monitoring requirements in 2012 NPDES permit which will have a significant budget impact.
- Implementation of capital and retrofit projects to meet Water Policy goals will additional SSWM funding.
- Last scheduled rate increase was in 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 2012-13.

IV. 2010 Accomplishments:

- Maintained compliance with the NPDES Phase II Permit and submitted annual (2009) report.
- Continued coordination of the countywide water pollution and spill reporting hotline.
- Continued the stormwater drain marking and outreach program.
- Continued to expand the countywide community pet waste pick up program.
- Implemented a major regional stormwater education campaign *Puget Sound Starts Here* at the local level through the Kitsap Peninsula Clean Runoff Cooperative.
- Participated in the Puget Sound Partnership Central Puget Sound Action Area and Hood Canal Action Area Eco-Net education efforts.
- Implemented the Non-stormwater Discharges Education campaign, targeting car-wash runoff reduction.
- Conducted over 100 educational activities involving over 6,000 citizen participants.

- Continued 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.
- Complete the first phase of the Asset Management Risk Analysis to determine near-term asset replacement costs.
- Continued early-action efforts in support of the Sinclair-Dyes Inlet (TMDL) WQ Clean-up Plan.
- Implemented the residential rain garden program, exceeding the target 100 rain gardens.
- Performed regional training by SSWM staff of Kitsap cities establishing commercial property inspection programs.
- Completed construction of the Converse Basin Regional Flood Control Project.
- Completed over 25 retrofit projects to improve existing stormwater systems.
- Replaced 3 fish-passage barriers in coordination with Kitsap County PW Roads Department.
- Inspected over 1,200 public and private stormwater facilities.
- Maintained :
    - 550 ponds/tanks
    - 228 miles of pipe
    - 300 water-quality treatment devices
    - 11,400 catch basins

V. 2011 Goals and Objectives:

- Ensure continued compliance and reporting for the Municipal Stormwater Phase II NPDES Permit.
- Continue to expand and improve stormwater related education & outreach efforts.
- 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.
- Continue to expand and improve the Pollution Identification and Correction (PIC) Program to meet IDDE goals.
- Continue to maintain SSWM system and equipment in a safe operational condition and maintain the public investment in public assets.
- Complete Asset Management Risk Analysis and determine long-term replacement costs for SSWM assets.
- Complete stormwater and LID retrofit plans for Manchester, Kingston, and Silverdale.
- Continue to expand and improve the Residential Rain Garden Program.
- Reestablish the Backyard Habitat Restoration Grant Program.
- Complete the stormwater facility and roadside drainage WQ enhancement retrofit studies.
- 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).
- Continue to implement requirements of the Sinclair-Dyes Inlet TMDL WQ Clean-up Plans
- Work with Kitsap County Facilities Maintenance, Parks and Recreation, and PW Road Department to plan, design, and construct capital projects to address the objectives of the SSWM Program. Specifically:
    - Priority fish-passage barrier culvert and bridge replacement projects
    - Ridgetop regional stormwater pond expansion
    - Jackson and Lund “green” stormwater treatment system
    - Suquamish Division Street drainage and WQ improvement project
    - Colchester drainage improvement project

Program Title:	Kitsap County Surface and Stormwater Management (SSWM) Program - Administration and Management
Program Type:	Existing Program
Staff Contact:	Chris May (7295)
Program Budget:	$3,566,964

Detailed Program Description:	The SSWM Administration & Management program element includes the financial management component of the SSWM program and tracks all facets of the SSWM Program. The SSWM Administration & Management program element includes staff salaries, benefits, and personnel costs. The SSWM Administration & Management program element also includes information systems technology components, as well as facilities operational and maintenance costs for the Public Works Annex complex and other SSWM facilities. This SSWM Program element also includes reporting to regulatory authority or other agencies on overall SSWM accomplishments and activities associated with regulations or permit requirements. The building debt service for the Public Works Annex building is also included in the work center.
Partnerships/ Collaboration:	SSWM has partnership Arrangements with Kitsap County Health District (KCHD), Kitsap Conservation District (KCD), Kitsap County Department of Community Development (DCD), and Washington State University (WSU). SSWM also collaborates with Kitsap Public Works Roads Division.
Alternatives:	SSWM is an enterprise fund (Stormwater Utility Fee) program that is the sole organization with jurisdiction over surface and stormwater issues in Kitsap County. In addition to the Stormwater Utility Fee, approximately 30% of SSWM Program funding comes from Kitsap County Public Works Roads Fund. SSWM also utilizes grant funding to fund special projects and/or projects above and beyond recurring program elements.
Efficiencies/ Innovations:	The Kitsap SSWM Program includes a combination of operations & maintenance activities, as well as capital improvement projects (CIP) and utilizes an innovative service delivery approach that provides efficiencies. Program elements are evaluated using performance measures in comparison to American Public Works Association (APWA) guidelines.
Mandates and Contractual Agreements:	SSWM is established under federal (EPA - Clean Water Act) and state (Ecology) regulations, specifically the National Pollution Discharge Elimination System (NPDES) as a Phase II jurisdiction.
Regional or Local?	Local (Unincorporated Kitsap County)
Description of Requirements:	To address NPDES Phase II Permit requirements, SSWM must provide a Stormwater Management Program, Education & Outreach Program, Operation & Maintenance (O&M) Program, Asset Management & Retrofit Program, Stormwater Impact (WQ) Monitoring, and Pollution Identification and Correction (PIC) Program, including Illicit Discharge Detection & Elimination (IDDE).
Minimum Service Level:	As a minimum, SSWM must meet the basic requirements of the NPDES Phase II permit requirements.
Program Justification:	The Kitsap SSWM Program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. The SSWM program will endeavor to protect Kitsap County citizens, public infrastructure, private property, and natural habitat from the hazards presented by stormwater and flood waters through the use of volume and flow-control measures. The Kitsap County SSWM Program is also responsible for protecting and improving receiving water quality by preventing or reducing stormwater pollution to support ecological integrity and aquatic-life, as well as shellfish harvest and contact-recreation beneficial uses. Protection of groundwater aquifer resources from the impacts of stormwater related pollution is also part of the SSWM mission. The Kitsap County SSWM Program will utilize a suite of techniques to accomplish these goals, including public outreach and education, engineered stormwater treatment and control facilities, operations & maintenance activities, source-control measures, and preservation of natural drainage systems.

	2011	2010	2009	2008	2007	2006
Quality Indicators:	Input Indicator - Total Admin Expenses : Output Indicator - Total Program Expenses:	Input Indicator - Total Admin Expenses : Output Indicator - Total Program Expenses:	Input Indicator - Total Admin Expenses $703,331: Output Indicator - Total Program Expenses: $6,895,928	Input Indicator - Total Admin Expenses: $653,760 Output Indicator - Total Program Expenses $6,028,439	Input Indicator- Total Admin Expenses: $645,799 Output Indicator - Total Program Expenses: $4,129,280	Input Indicator: Total Admin Expenses: $632,502 – Output Indicator: Total Program Expenses: $6,120,925
Workload Indicators:	Efficiency Indicator - % of Expenses used for Admin: Effectiveness Indicator - # of Billing Corrections:	Efficiency Indicator - % of Expenses used for Admin: Effectiveness Indicator - # of Billing Corrections:	Efficiency Indicator - % of Expenses used for Admin: 10.2% Effective Indicator - # of Billing Corrections: 0	Efficiency Indicator - % of Expenses used for Admin: 14.7% Effectiveness Indicator: # of Billing Corrections: 0	Efficiency Indicator - % of Expenses used for Admin: 15.6% Effectiveness Indicator: # of Billing Corrections: 0	Efficiency Indicator: % of Expenses used for Admin: 10.3% Effective Indicator/ Benchmark: # of Billing Corrections: -0-

Cost Recovery	All costs associated with the SSWM Program are recovered through the SSWM Utility Fee. SSWM is an "enterprise fund" and not a "general-fund" program (see RCW 36.89).
Funding Consequences	If SSWM program funding is reduced or eliminated, the burden for stormwater management would fall to the Public Works (Roads) Department and other Kitsap County general-fund departments.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$3,026,964	$2,172,884	$3,879,376	$3,923,354	$4,091,778	$3,662,681
Expenditures	$3,566,964	$1,089,460	$767,478	$665,855	$660,905	$632,502
Difference	($540,000)	$1,083,424	$3,111,898	$3,257,499	$3,430,873	$3,030,179
# of FTE	3.15	3.15	3.15	3.15	3.15	3.15

Program Title:	Kitsap County Surface and Stormwater Management (SSWM) Program - Public Education and Outreach (E&O)
Program Type:	Existing Program
Staff Contact:	Mindy Fohn (7066)
Program Budget:	$452,448 (includes both general outreach and signage program elements)

Detailed Program Description:	The Kitsap SSWM E&O program element is organized to address specific public education and outreach elements of the NPDES Permit, as well as to provide local public education and outreach activities related to the regional "Puget Sound Starts Here" campaign and the STORM stormwater E&O program. SSWM staff and SSWM partners (KCHD, KCD, & WSU) implement E&O activities to fulfill the following NPDES Permit elements: 1) measure/evaluate the understanding and adoption of targeted behaviors of at least one targeted audience in at least one subject area; 2) achieve measurable improvements in the target audience's understanding of the problem and what they can do to solve it; and 3) bring about behavioral changes related to improving water quality. Major E&O program components include: Community Mutt Mitt, Backyard Pet Waste, Puget Sound Starts Here, Water Pollution Hotline, and Classroom Watershed Education. SSWM partners also provide E&O efforts related to watershed stewardship, on-site septic system maintenance, environmentally sensitive, and agricultural practices. A major emphasis for E&O in 2010 has been the rain garden program for residential property owners. Additionally, staff provide education to many departments, community groups, businesses and the cities in the form of literature, website information, fact sheets, workshops, surveys, trainings, presentations, messaging items, static displays and event displays.
Partnerships/ Collaboration:	SSWM has partnership agreements with Kitsap Conservation District (KCD), Kitsap County Health District (KCHD), and Wahsington State University (WSU) Extension and partners with over 100 regional and local municipalities, agencies, and environmental stewardships groups, as well as other County departments including Roads, and Community Development.
Alternatives:	SSWM is an enterprise fund (Stormwater Utility Fee) program that is the sole organization with jurisdiction over surface and stormwater issues in Kitsap County. Alternatives to the SSWM Program model would be to contract out these services, transfer responsibility to other departments (general-fund), or not comply with NPDES permit requirements and risk legal penalties from WA-Ecology and US-EPA.
Efficiencies/ Innovations:	The SSWM E&O program has linked it's local programs with the regional "Puget Sound Starts Here" & STORM campaigns, providing high quality researched and market-tested materials and messages, leveraging grant funds and regional expertise. These regional partnerships result in significant cost-savings due to sharing of successful programs and materials. A cost-benefit analysis is performed for all major E&O projects.
Mandates and Contractual Agreements:	SSWM is established under federal (EPA - Clean Water Act) and state (WA-Ecology) regulations, specifically the National Pollution Discharge Elimination System (NPDES) as a Phase II jurisdiction.
Regional or Local?	Local (Unincorporated Kitsap County)
Description of Requirements:	NPDES Phase II Permit requirements states that SSWM must provide E&O program elements to the following target audiences: general public, businesses, homeowners, developers, landscapers, property managers, engineers, contractors, review staff and planners; and for these subject areas: general impacts of stormwater flows, impervious areas, source control, illicit discharges, yard care, car care, pet care, LID, technical standards, erosion control and flow control.
Minimum Service Level:	As a minimum, SSWM must meet the basic requirements of the NPDES Phase II permit requirements.
Program Justification:	The Kitsap SSWM Program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. Public Education provides awareness about the health of local streams and Puget Sound, actions citizens can take to minimize their impacts and protect water resources, and promotes learning and sustained actions. Public Education is integrated with Kitsap schools, community organizations, local municipalities as well as state and federal education programs. Additionally, Public Education works to provide information to Kitsap citizens about the actions performed by the County to achieve clean water and a healthy environment. The Program promotes County achievements and successes as it strives to protect water resources.

	2011	2010	2009	2008	2007	2006
Quality Indicators:	Average presentation evaluation rating (1-5):	Average presentation evaluation rating (1-5):	Average presentation evaluation rating (1-5): 5.0	Average presentation evaluation rating (1-5): 5.0	Average presentation evaluation rating (1-5): 4.3	Input Indicator: Total Admin Expenses: $632,502 - Output Indicator: Total Program Expenses: $6,120,925
Workload Indicators:	Number of program participants: Number Awareness Impressions: Number of Community Actions:	Number of program participants: Number Awareness Impressions: Number of Community Actions:	Number of Participants: 6573	Number of Participants: 4335	Number of Participants: 1861	Efficiency Indicator: % of Expenses used for Admin: 10.3% - Effectiveness Indicator/Benchmark: # of Billing Corrections: -0-
Cost Recovery	All costs associated with the SSWM Program are recovered through the SSWM Utility Fee. SSWM is an "enterprise fund" and not a "general-fund" program (see RCW 36.89).					
Funding Consequences	If SSWM Public Education funding is reduced or eliminated, the burden for stormwater management would fall to the Public Works (Roads Fund) Department and other Kitsap County general-fund departments.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$442,448	$466,474	$172,401	$174,489	$100,831	$44,255
Expenditures	$442,448	$466,474	$172,401	$174,489	$100,831	$44,255
Difference	$0	$0	$0	$0	$0	$0
# of FTE	1.5	1.5	1.0	1.0	1.5	1.00

Program Title:	Kitsap County Surface and Stormwater Management (SSWM) Program - Stormwater Impact Monitoring (Water & Sediment Quality)
Program Type:	Existing Program
Staff Contact:	Mindy Fohn (7066)
Program Budget:	$507,395

Detailed Program Description:	The SSWM Stormwater Impact Monitoring Program fulfills state NPDES Stormwater Permit requirements for the Illicit Discharge Detection and Elimination (IDDE) and NPDES Industrial permit requirements for the Roads Division Sand and Gravel permit. Staff respond to citizen requests for water quality investigations, provides technical assistance and monitoring for the management of street cleaning actions to properly store and dispose of street solids, and performs program effectiveness water quality (WQ) studies which assist in the guidance of stormwater management actions to best protect Kitsap streams and nearshore. Staff are implementing a phased Watershed Health Monitoring Program to provide water quality and stream health information to management, policy makers and the public. This WQ monitoring program is integrated into the Puget Sound regional monitoring program being developed by the Washington Department of Ecology and the Puget Sound Partnership.
Partnerships/ Collaboration:	SSWM Water Quality Monitoring staff are key members of the Ecology and Puget Sound Partnership sponsored Stormwater Work Group. As a member, Kitsap is positioned to provide input for the 2012 NPDES Stormwater Permit requirements. Kitsap collaborates with the Hood Canal Stormwater Work Group and the West Sound Stormwater Managers Forum. In addition, SSWM coordinates monitoring with other county departments/agencies, city jurisdictions, and the US Navy. Kitsap County Health District (KCHD) is funded by SSWM to monitor streams and shoreline areas for bacterial pollution that could have human health impacts.
Alternatives:	SSWM is an enterprise fund (Stormwater Utility Fee) program that is the sole organization with jurisdiction over surface and stormwater issues in Kitsap County. Alternatives to the SSWM Program model would be to contract out these services, transfer responsibility to other departments (general-fund), or not comply with NPDES permit requirements and risk legal penalties from WA-Ecology and US-EPA.
Efficiencies/ Innovations:	SSWM Stormwater Impact (WQ) Monitoring Program utilizes local partnerships to leverage monitoring funds. In addition, monitoring program staff are involved with regional monitoring efforts, providing Kitsap with innovative and cost-effective monitoring methods.
Mandates and Contractual Agreements:	SSWM is established under federal (EPA - Clean Water Act) and state (Ecology) regulations, specifically the National Pollution Discharge Elimination System (NPDES) as a Phase II jurisdiction.
Regional or Local?	Local (Unincorporated Kitsap County)
Description of Requirements:	To address NPDES Phase II Permit requirements, SSWM must provide a Stormwater Imact Monitoring Program.
Minimum Service Level:	As a minimum, SSWM must meet the basic requirements of the NPDES Phase II permit requirements.
Program Justification:	The Kitsap SSWM Sormwater Impact (WQ) Monitoring Program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to WQ monitoring pursuant with federal and state laws. The Stormwater Impact Monitoring Program conducts investigations of water quality complaints, fulfills monitoring requirements of the NPDES permit, and provides monitoring support for stormwater management actions. In addition, the SSWM monitoring staff conduct monitoring in support of management of stormwater related solid wastes. Specifically, materials collected during street sweeper operations, material cleaned out of catch-basins, and sediment removed from stormwater treatment facilities are sampled and analyzed prior to disposal at the county landfill. Staff are also implementing an integrated watershed health monitoring program which will provide information on watershed conditions and assist in adaptive management efforts to improve water quality. Biological monitoring of all Kitsap streams was implemented in 2010 in accordance with NPDES requirements. Staff have an ongoing stormwater drain marker program, distribute public education materials and provide mapping support for the stormwater system.

	2011	2010	2009	2008	2007	2006
Quality Indicators:	% of illicit discharge activities resulting in confirmed pollution:	% of illicit discharge activities resulting in confirmed pollution:	% of illicit discharge activities resulting in confirmed pollution: NM	% of illicit discharge activities resulting in confirmed pollution: NM	% of illicit discharge activities resulting in confirmed pollution: NM	Input Indicator: Total Admin Expenses: $632,502 - Output Indicator: Total Program Expenses: $6,120,925
Workload Indicators:	Number of potential illicit discharges identified: Number of BMP Effectiveness Monitoring Projects:	Number of potential illicit discharges identified: Number of BMP Effectiveness Monitoring Projects:	Number of potential illicit discharges identified: 200	Number of potential illicit discharges identified: 230	Number of potential illicit discharges identified: 254	Efficiency Indicator: % of Expenses used for Admin: 10.3% - Effective Indicator/ Benchmark: # of Billing Corrections: -0-
Cost Recovery	All costs associated with the SSWM Program are recovered through the SSWM Utility Fee. SSWM is an "enterprise fund" and not a "general-fund" program (see RCW 36.89).					
Funding Consequences	If SSWM Water Quality Monitoring Program funding is reduced or eliminated, the burden for stormwater management would fall to the Public Works (Roads) Department and other Kitsap County general-fund departments.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$507,395	$476,558	$266,135	$191,574	$184,542	$174,348
Expenditures	$507,395	$476,558	$266,135	$191,574	$184,542	$174,348
Difference	$0	$0	$0	$0	$0	$0
# of FTE	3.0	3.0	3.0	3.0	3.0	3.0

Program Title:	Kitsap County Surface and Stormwater Management (SSWM) Program - Facilities Inspections
Program Type:	Existing Program
Staff Contact:	Mindy Fohn (7066)
Program Budget:	$347,090

Detailed Program Description:	The SSWM Facilities Inspection Program provides inspection services for public, private, and commercial stormwater facilities. SSWM Inspectors also investigate drainage, localized flooding, and water-quality related complaints from citizens. Staff provide citizens with prompt responses to their requests about stormwater and drainage concerns as well as limited technical assistance to private treatment system operators to ensure proper operation and maintenance of stormwater facilities. Inspectors also perform NPDES required pre-storm and post-storm facility inspections to ensure county owned/maintained stormwater facilities are opertaing properly. Other duties include impervious surface measurements for mapping and billing, assistance to other departments related to stormwater systems, and tax title reviews.
Partnerships/ Collaboration:	SSWM Facility Inspectors participate in regional professional forums and provide training to local cities and commercial establishments in assisting them in NPDES compliance and implementation O&M programs. Staff have formed a unique problem-solving relationship with the Kitsap County Health District in identifying and removing illicit discharges into or from stormwater systems as part of the IDDE program.
Alternatives:	SSWM is an enterprise fund (Stormwater Utility Fee) program that is the sole organization with jurisdiction over surface and stormwater issues in Kitsap County. Alternatives to the SSWM Program model would be to contract out these services, transfer responsibility to other departments (general-fund), or not comply with NPDES permit requirements and risk legal penalties from WA-Ecology and US-EPA.
Efficiencies/ Innovations:	SSWM Facility Inspection Program has streamlined the commercial notification process whereby all facilities are inspected at least annually. Tracking of deficient sites, corrections and repairs has resulted in the ability to monitor program effectiveness. Kitsap SSWM is the only Puget Sound jurisdiction to demonstrate water quality improvements as a result of storm facility maintenance.
Mandates and Contractual Agreements:	SSWM is established under federal (EPA - Clean Water Act) and state (Ecology) regulations, specifically the National Pollution Discharge Elimination System (NPDES) as a Phase II jurisdiction.
Regional or Local?	Local (Unincorporated Kitsap County)
Description of Requirements:	To address NPDES Phase II Permit requirements, SSWM must provide a Facility Inspection Program.
Minimum Service Level:	As a minimum, SSWM must meet the basic requirements of the NPDES Phase II permit requirements.
Program Justification:	The Kitsap SSWM Program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. Facilities inspections assures that built stormwater drainage systems are operating at full design capacity and providing the maximum water quality treatment. Inspectors serve as public outreach staff when providing technical assistance to commercial property owners, correcting illicit discharge problems, or assisting other departments with solutions to drainage problems. Staff provide limited technical assistance for retrofit opportunities and work to employ Low Impact Development methods where feasible.

	2011	2010	2009	2008	2007	2006
Quality Indicators:	% of Assistance Actions response within 72 hours: % of commercial properties passing inspection:	% of Assistance Actions response within 72 hours: % of commercial properties passing inspection:	% of Assistance Actions response within 72 hours: 100%	% of Assistance Actions response within 72 hours: 100%	% of Assistance Actions response within 72 hours: 100%	Input Indicator: Total Admin Expenses: $632,502 – Output Indicator: Total Program Expenses: $6,120,925

Workload Indicators:	# of Assistance and Inspection Actions:	# of Assistance and Inspection Actions:	# of Assistance and Inspection Actions: 2078	# of Assistance and Inspection Actions: 2108	# of Assistance and Inspection Actions: 2050	Efficiency Indicator: % of Expenses used for Admin: 10.3% - Effective Indicator/ Benchmark: # of Billing Corrections: -0-
Cost Recovery	All costs associated with the SSWM Program are recovered through the SSWM Utility Fee. SSWM is an "enterprise fund" and not a "general-fund" program (see RCW 36.89).					
Funding Consequences	If SSWM Facilities Inspection Program funding is reduced or eliminated, the burden for stormwater management would fall to the Public Works (Roads) Department and other Kitsap County general-fund departments.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$347,090	$340,423	$305,922	$242,692	$225,678	$199,423
Expenditures	$347,090	$340,423	$305,922	$242,692	$225,678	$199,423
Difference	$0	$0	$0	$0	$0	$0
# of FTE	4.0	4.0	4.0	4.0	4.0	4.0

Program Title:	Kitsap County Surface and Stormwater Management (SSWM) Program -Stormwater Infrastructure/Facilities Operations & Maintenance (O&M)
Program Type:	Existing Program
Staff Contact:	Bob Southwick (7296) & Chris May (7295)
Program Budget:	$881,629
Detailed Program Description:	The SSWM O&M program element includes operational and maintenance activities for stormwater closed -conveyance infrastructure (i.e. piping and catch basins), stormwater retention-detention facilities (i.e. ponds and vaults), and stormwater water-quality treatment facilities throughout unincorporated Kitsap County. SSWM O&M activities cover facilities located within Kitsap County's public maintained rights-of-way (ROW), on county property, and stormwater facilities located beyond road ROW in residential plats in accordance with KCC 12.24. This later group of facilities include mostly larger residential developments where stormwater facilities have been determined to be critical infrastructure, having a potential significant impact on downstream property and water resources.
Partnerships/ Collaboration:	SSWM Facility Maintenance partners with Kitsap Public Works Roads Division and Parks Departments on maintenance projects. SSWM facility Maintenance also collaborates with other agencies and cities within Kitsap County.

Alternatives:	SSWM is an enterprise fund (Stormwater Utility Fee) program that is the sole organization with jurisdiction over surface and stormwater issues in Kitsap County. In addition to the Stormwater Utility Fee, approximately 30% of SSWM Program funding comes from Kitsap County Public Works Roads Division. SSWM also utilizes grant funding to fund special projects and/or projects above and beyond recurring program elements.
Efficiencies/ Innovations:	The Kitsap SSWM Program includes a combination of operations & maintenance activities, as well as capital improvement projects (CIP) and utilizes an innovative service delivery approach that provides efficiencies. Program elements are evaluated using performance measures in comparison to American Public Works Association (APWA) guidelines.
Mandates and Contractual Agreements:	SSWM is established under federal (EPA - Clean Water Act) and state (Ecology) regulations, specifically the National Pollution Discharge Elimination System (NPDES) as a Phase II jurisdiction.
Regional or Local?	Local (Unincorporated Kitsap County)
Description of Requirements:	To address NPDES Phase II Permit requirements, SSWM must provide a Stormwater Facility Operations & Maintenance (O&M) Program. The SSWM O&M program is responsible for almost 400 stormwater facilities. This program element ensures that these facilities operate properly and that routine maintenance is performed. In addition, the SSWM O&M staff perform required repairs or replacement of facility components as a result of storm damage or normal use.
Minimum Service Level:	As a minimum, SSWM must meet the basic requirements of the NPDES Phase II permit requirements.
Program Justification:	The Kitsap SSWM Program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. The SSWM program will endeavor to protect Kitsap County citizens, public infrastructure, private property, and natural habitat from the hazards presented by stormwater and flood waters through the use of volume and flow-control measures. The Kitsap County SSWM Program is also responsible for protecting and improving receiving water quality by preventing or reducing stormwater pollution to support ecological integrity and aquatic-life, as well as shellfish harvest and contact-recreation beneficial uses. Protection of groundwater aquifer resources from the impacts of stormwater related pollution is also part of the SSWM mission. The Kitsap County SSWM Program will utilize a suite of techniques to accomplish these goals, including public outreach and education, engineered stormwater treatment and control facilities, operations & maintenance activities, source-control measures, and preservation of natural drainage systems.

	2011	2010	2009	2008	2007	2006
Quality Indicators:	Input Indicator: Total cost for cleaning catch basins and Ponds: CB , Ponds Output Indicator: Total % of CB & Ponds cleaned: CB And Ponds	Input Indicator: Total cost for cleaning catch basins and Ponds: CB , Ponds Output Indicator: Total % of CB & Ponds cleaned: CB And Ponds	Input Indicator: Total cost for cleaning catch basins and Ponds: CB$396,967 , Ponds $245,226 / Output Indicator: Total % of CB & Ponds cleaned: CB 100% And Ponds 100%	Input Indicator: Total cost for cleaning catch basins and Ponds: CB $361,192, Ponds $324,547 / Output Indicator: Total % of CB & Ponds cleaned: CB 99% And Ponds 96%	Input Indicator: Total cost for cleaning catch basins and Ponds: CB $277,516, Ponds $308,785 / Output Indicator: Total % of CB & Ponds cleaned: CB 68% And Ponds 100%	Input Indicator: Total cost for cleaning catch basins and Ponds: CB $300,461, Ponds $239,404 /Output Indicator: Total % of CB & Ponds cleaned: CB 100%,Pond 100%

Workload Indicators:	Efficiency Indicator: cost per catch basin and Ponds: CB ponds / Effectiveness Indicator: less than complaints on CB & on ponds	Efficiency Indicator: cost per catch basin and Ponds: CB ponds Effectiveness Indicator: less than complaints on CB & on ponds	Efficiency Indicator: cost per catch basin and Ponds: CB $38.00 ponds $403 Effectiveness Indicator: less than <3 complaints on CB & <5 on ponds	Efficiency Indicator: cost per catch basin and Ponds: CB $33 ponds $467 Effectiveness Indicator: less than <3 complaints on CB & <5 on ponds	Efficiency Indicator: cost per catch basin and Ponds: CB $37 ponds $568 Effectiveness Indicator: less than <3 complaints on CB & <5 on ponds	Efficiency Indicator: cost per catch basin and Ponds: CB $30 ponds $588 Effective Indicator: less than <3 complaints on CB & <5 on ponds
Cost Recovery	All costs associated with the SSWM Program are recovered through the SSWM Utility Fee. SSWM is an "enterprise fund" and not a "general-fund" program (see RCW 36.89).					
Funding Consequences	If SSWM program funding is reduced or eliminated, the burden for stormwater management would fall to the Public Works (Roads) Department and other Kitsap County general-fund departments.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$881,629	$970,835	$883,468	$958,975	$966,399	$805,031
Expenditures	$881,629	$970,835	$883,468	$958,975	$966,399	$805,031
Difference	$0	$0	$0	$0	$0	$0
# of FTE	6.0	6.0	6.0	6.0	6.0	6.0

Program Title:	Kitsap County Surface and Stormwater Management (SSWM) Program - Capital Improvement Program (CIP)
Program Type:	Existing Program
Staff Contact:	Bob Southwick (7296) & Chris May (7295)
Program Budget Request:	$102,413 (does not include actual CIP project design & construction costs)
Detailed Program Description:	The SSWM CIP program element provides funding for design and construction of stormwater facilities to address significant local flooding, improve stormwater flow control, enhance stormwater water-quality treatment, replace failing stormwater conveyance and treatment infrastructure, and remove prioritized fish-passage barriers on county creeks. In addition, CIP funding supports watershed-based drainage studies and other stormwater related planning efforts. A balance of projects that address all the stated goals of the CIP program typically make up the annual budget. Projects also need to be balanced between geographically throughout Kitsap County. All CIP projects identified in drainage plans are evaluated and prioritized using the approved scoring criteria. SSWM CIP projects are also coordinated with the Kitsap Public Works Road Department Transportation Improvement Program (TIP). Stormwater drainage plans need to be developed that focus on both Low Impact Development (LID) retrofit and conventional stormwater retrofit for developed areas that are deficient in stormwater runoff control and water quality treatment facilities. CIP projects are generally planned on a 6-year cycle.

SURFACE & STORMWATER MANAGEMENT

Partnerships/ Collaboration:	SSWM CIP collaborates with all Kitsap County Divisions and Departments on Capital projects. SSWM CIP projects are managed jointly with the Roads TIP projects. The SSWM Capital Improvement program also collaborates with other agencies (e.g. WSDOT) and cities within Kitsap County.
Alternatives:	SSWM is an enterprise fund (Stormwater Utility Fee) program that is the sole organization with jurisdiction over surface and stormwater issues in Kitsap County. In addition to the Stormwater Utility Fee, approximately 30% of SSWM Program funding comes from Kitsap County Public Works Roads Division. SSWM also utilizes grant funding to fund special projects and/or projects above and beyond recurring program elements.
Efficiencies/ Innovations:	The Kitsap SSWM Program includes a combination of operations & maintenance activities, as well as capital improvement projects (CIP) and utilizes an innovative service delivery approach that provides efficiencies. Program elements are evaluated using performance measures in comparison to American Public Works Association (APWA) guidelines.
Mandates and Contractual Agreements:	SSWM is established under federal (EPA - Clean Water Act) and state (Ecology) regulations, specifically the National Pollution Discharge Elimination System (NPDES) as a Phase II jurisdiction.
Regional or Local?	Local (Unincorporated Kitsap County)
Description of Requirements:	The SSWM Capital Improvement Program (CIP) is mandated under the Kitsap County Comprehensive Plan.
Minimum Service Level:	As a minimum, SSWM must meet the basic requirements of the NPDES Phase II permit requirements.
Program Justification:	The Kitsap SSWM Program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. The SSWM program will endeavor to protect Kitsap County citizens, public infrastructure, private property, and natural habitat from the hazards presented by stormwater and flood waters through the use of volume and flow-control measures. The Kitsap County SSWM Program is also responsible for protecting and improving receiving water quality by preventing or reducing stormwater pollution to support ecological integrity and aquatic-life, as well as shellfish harvest and contact-recreation beneficial uses. Protection of groundwater aquifer resources from the impacts of stormwater related pollution is also part of the SSWM mission. The Kitsap County SSWM Program will utilize a suite of techniques to accomplish these goals, including public outreach and education, engineered stormwater treatment and control facilities, operations & maintenance activities, source-control measures, and preservation of natural drainage systems.

	2011	2010	2009	2008	2007	2006
Quality Indicators:	CIP Projects completed within budget (%):	CIP Projects completed within budget (%):				
Workload Indicators:	CIP Projects Designed: CIP Projects Constructed:	CIP Projects Designed: CIP Projects Constructed:				

Cost Recovery	All costs associated with the SSWM Program are recovered through the SSWM Utility Fee. SSWM is an "enterprise fund" and not a "general-fund" program (see RCW 36.89).
Cost Avoidance	N/A
Funding Consequences	If SSWM Public Education funding is reduced or eliminated, the burden for stormwater management would fall to the Public Works (Roads Fund) Department and other Kitsap County general-fund departments.

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Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$102,413	$97,886	$93,520	$87,088	$96,135	$123,488
Expenditures	$102,413	$97,886	$93,520	$87,088	$96,135	$123,488
Difference	$0	$0	$0	$0	$0	$0
# of FTE	1	1	1	1	1	1

Program Title:	Kitsap County Surface and Stormwater Management (SSWM) Program - Retrofit Engineering Design and Construction
Department:	Kitsap County Public Works Department - Surface and Stormwater Management (SSWM) Program
Program Type:	Existing Program
Staff Contact:	Bob Southwick (7296) & Chris May (7295)
Program Budget:	$820,770
Detailed Program Description:	The SSWM Retrofit program element is provides funding to improve the function of the existing stormwater infrastructure and when practicable bring those facilities up to the current standards. This program element also ensures that stormwater facilities function in a manner that prepares Kitsap County to meet future state and federal requirements for water-quality enhancement. Retrofit projects also correct existing conveyance or capacity problems in public maintained stormwater systems that can result in local flooding or environmental degradation. This program allows SSWM to use maintenance crews and small works contracts to upgrade stormwater facilities that the SSWM program is responsible for maintaining.
Partnerships/ Collaboration:	The SSWM Retrofit Program collaborates with Kitsap Public Works Roads Division and Parks Departments on stormwater retrofit projects on public property or road right-of-way (ROW) areas in unincorporated Kitsap County. The SSWM retrofit program also collaborate with other agencies and cities within Kitsap County.
Alternatives:	SSWM is an enterprise fund (Stormwater Utility Fee) program that is the sole organization with jurisdiction over surface and stormwater issues in Kitsap County. In addition to the Stormwater Utility Fee, approximately 30% of SSWM Program funding comes from Kitsap County Public Works Roads Division. SSWM also utilizes grant funding to fund special projects and/or projects above and beyond recurring program elements.
Efficiencies/ Innovations:	The Kitsap SSWM Program includes a combination of operations & maintenance activities, as well as capital improvement projects (CIP) and utilizes an innovative service delivery approach that provides efficiencies. Program elements are evaluated using performance measures in comparison to American Public Works Association (APWA) guidelines.
Mandates and Contractual Agreements:	SSWM is established under federal (EPA - Clean Water Act) and state (Ecology) regulations, specifically the National Pollution Discharge Elimination System (NPDES) as a Phase II jurisdiction.
Regional or Local?	Local (Unincorporated Kitsap County)
Description of Requirements:	To address NPDES Phase II Permit requirements, SSWM must provide a Stormwater Operations & Maintenance (O&M) Program. Stormwater retrofit is a componet of the overall O&M program. Stormwater retrofits include enhancement of stormwater facilities for water-quality treatment, improvements in stormwater conveyance, and system modifications to reduce localized flooding.
Minimum Service Level:	As a minimum, SSWM must meet the basic requirements of the NPDES Phase II permit requirements.

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Program Justification:	The Kitsap SSWM Program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. The SSWM program will endeavor to protect Kitsap County citizens, public infrastructure, private property, and natural habitat from the hazards presented by stormwater and flood waters through the use of volume and flow-control measures. The Kitsap County SSWM Program is also responsible for protecting and improving receiving water quality by preventing or reducing stormwater pollution to support ecological integrity and aquatic-life, as well as shellfish harvest and contact-recreation beneficial uses. Protection of groundwater aquifer resources from the impacts of stormwater related pollution is also part of the SSWM mission. The Kitsap County SSWM Program will utilize a suite of techniques to accomplish these goals, including public outreach and education, engineered stormwater treatment and control facilities, operations & maintenance activities, source-control measures, and preservation of natural drainage systems.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators:	Input Indicator - Total cost and # of projects completed: Output Indicator - % of Cost for Design:	Input Indicator - Total cost and # of projects completed: Output Indicator - % of Cost for Design:	Input Indicator: Total cost $132,900 and # of projects completed: 7 / Output Indicator: % of Cost for Design 25%	Input Indicator: Total cost $315,862 and # of projects completed: 21 / Output Indicator: % of Cost for Design 24%	Input Indicator: Total cost $403,471 and # of projects completed: 25 / Output Indicator: % of Cost for Design 18%	Input Indicator: Total cost $388,731 and # of projects completed: 20 / Output Indicator: % of Cost for Design 24%
Workload Indicators:	Efficiency Indicator - Number of flooding calls for closed conveyance and facilities:	Efficiency Indicator - Number of flooding calls for closed conveyance and facilities:	Efficiency Indicator: Number of flooding calls for closed conveyance and facilities (<2) /0	Efficiency Indicator: Number of flooding calls for closed conveyance and facilities (<2) / 0	Efficiency Indicator: Number of flooding calls for closed conveyance and facilities (<2) / 1	Efficiency Indicator: Number of flooding calls for closed conveyance and facilities (<2) / 0
Cost Recovery	All costs associated with the SSWM Program are recovered through the SSWM Utility Fee. SSWM is an "enterprise fund" and not a "general-fund" program (see RCW 36.89).					
Funding Consequences	If SSWM Public Education funding is reduced or eliminated, the burden for stormwater management would fall to the Public Works (Roads Fund) Department and other Kitsap County general-fund departments.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$820,770	$948,240	$486,124	$399,909	$470,365	$593,456
Expenditures	$820,770	$948,240	$486,124	$399,909	$470,365	$593,456
Difference	$0	$0	$0	$0	$0	$0
# of FTE	6	6	6	6	6	6

Program Title:	Kitsap County Surface and Stormwater Management (SSWM) Program - Stormwater Maintenance Waste Processing Facility (Decant Facility)
Program Type:	Existing Program
Staff Contact:	Bob Southwick (7296) & Chris May (7295)
Program Budget:	$185,165
Detailed Program Description:	The SSWM Stormwater Maintenance Waste Processing Facility (Decant Facility) program element is funded to protect the public health and safety by ensuring that stormwater facility maintenance wastes are disposed of in accordance with state and local guidance. The program is organized to ensure that surface and groundwater quality is not adversely affected by the improper disposal of maintenance wastes and to avoid enforcement and legal action by outside agencies or groups by being in compliance with the state and federal regulations in regard to the proper disposal of maintenance wastes. The program functions to dispose of maintenance wastes in the most cost effective manner available while meeting all necessary health and environmental considerations and ensures that private contractors providing drainage system maintenance services to residential, commercial, and industrial properties in both unincorporated Kitsap County and the incorporated municipalities are aware of the availability of the Decant Facility. The Decant Facility is also utilized by other entities operating in unincorporated Kitsap County, including WSDOT and private contractors. The Decant facility handles vactor waste from catch basin and stormwater facilities as well as street-sweeper wastes.
Partnerships/ Collaboration:	SSWM Stormwater Waste Processing Facility collaborates with Kitsap Public Works Roads Division, Parks Department, WSDOT, USN and private contractors that operate within Kitsap County.
Alternatives:	SSWM is an enterprise fund (Stormwater Utility Fee) program that is the sole organization with jurisdiction over surface and stormwater issues in Kitsap County. In addition to the Stormwater Utility Fee, approximately 30% of SSWM Program funding comes from Kitsap County Public Works Roads Division. SSWM also utilizes grant funding to fund special projects and/or projects above and beyond recurring program elements.
Efficiencies/ Innovations:	The Kitsap SSWM Program includes a combination of operations & maintenance activities, as well as capital improvement projects (CIP) and utilizes an innovative service delivery approach that provides efficiencies. Program elements are evaluated using performance measures in comparison to American Public Works Association (APWA) guidelines.
Mandates and Contractual Agreements:	SSWM is established under federal (EPA - Clean Water Act) and state (Ecology) regulations, specifically the National Pollution Discharge Elimination System (NPDES) as a Phase II jurisdiction.
Regional or Local?	Local (Unincorporated Kitsap County)
Description of Requirements:	This program element is funded to address NPDES Phase II Permit requirements, RCW 70.95 Solid Waste Management Regulations, WAC 173-350 Solid Waste Handling Standards, Kitsap County Health District Policy (SHW-98-02 PP & SHW-2008-01) for Solid Waste and Hazardous Waste Management, and Waste Management Permits for catch basin sediment (0698CU) and for pond sediment (0703CU).
Minimum Service Level:	As a minimum, SSWM must meet the basic requirements of the NPDES Phase II permit requirements.

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Program Justification:	The Kitsap SSWM Program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. The SSWM program will endeavor to protect Kitsap County citizens, public infrastructure, private property, and natural habitat from the hazards presented by stormwater and flood waters through the use of volume and flow-control measures. The Kitsap County SSWM Program is also responsible for protecting and improving receiving water quality by preventing or reducing stormwater pollution to support ecological integrity and aquatic-life, as well as shellfish harvest and contact-recreation beneficial uses. Protection of groundwater aquifer resources from the impacts of stormwater related pollution is also part of the SSWM mission. The Kitsap County SSWM Program will utilize a suite of techniques to accomplish these goals, including public outreach and education, engineered stormwater treatment and control facilities, operations & maintenance activities, source-control measures, and preservation of natural drainage systems.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators:	Input Indicator - Total Cost of disposal Output Indicator - Total tons of debris removed:	Input Indicator - Total Cost of disposal Output Indicator - Total tons of debris removed:	Input Indicator: Total Cost $47,998: Output Indicator: Total tons of debris 617.68 tons.	Input Indicator: Total Cost $104,112: Output Indicator: Total tons of debris 1,457.83 tons.	Input Indicator: Total Cost $104,836: Output Indicator: Total tons of debris 1,050 tons.	Input Indicator: Total Cost $128,838: Output Indicator: Total tons of debris 1,197 tons.
Workload Indicators:	Efficiency Indicator - Cost per ton: Effectiveness Indicator - Number of Deficiencies during Annual permit inspection(<1):	Efficiency Indicator - Cost per ton: Effectiveness Indicator - Number of Deficiencies during Annual permit inspection(<1):	Efficiency Indicator: Cost per ton $77 Effectiveness Indicator/Number of Deficiencies during Annual permit inspection(<1) / 0	Efficiency Indicator: Cost per ton $71 Effectiveness Indicator/Number of Deficiencies during Annual permit inspection(<1) / 0	Efficiency Indicator: Cost per ton $100 Effectiveness Indicator/Number of Deficiencies during Annual permit inspection(<1) / 0	Efficiency Indicator: Cost per ton $108 Effectiveness Indicator/Number of Deficiencies during Annual permit inspection(<1) / 0
Cost Recovery	All costs associated with the SSWM Program are recovered through the SSWM Utility Fee. SSWM is an "enterprise fund" and not a "general-fund" program (see RCW 36.89).					
Funding Consequences	If SSWM program funding is reduced or eliminated, the burden for stormwater management would fall to the Public Works (Roads) Department and other Kitsap County general-fund departments.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$185,165	$181,857	$112,889	$104,112	$105,377	$104,950
Expenditures	$185,165	$181,857	$112,889	$104,112	$105,377	$104,950
Difference	$0	$0	$0	$0	$0	$0
# of FTE	1.0	1.0	1.0	1.0	1.0	1.0

Program Title:	Kitsap County Surface and Stormwater Management (SSWM) Program - Asset Management
Program Type:	Existing Program
Staff Contact:	Bob Southwick (7296) & Chris May (7295)
Program Budget:	$199,065
Detailed Program Description:	The SSWM Asset Management program element utilizes a Geographic Information System (GIS) database to map the location of all components of the stormwater drainage system (conveyance piping, ditches, and treatment/control facilities) within unincorporated Kitsap County. The Asset Management database also tracks the condition of all stormwater assets (e.g.catch basins, culverts, oil/water separators, ponds, etc.). SSWM also uses the database to store information relating to individual system components that cannot be presented on maps. The system also makes GIS and map data available to other Kitsap County departments, other agencies, and the general public. SSWM staff continuously update and maintain the Asset Management database (Cartegraph) as system components are replaced, repaired, or upgraded. The Cartegraph database is updated with discrepancies found during inspections, maintenance activities, retrofit projects, and completed CIP construction projects. The Asset Management database also has a financial side (GASB34) that reports on life expectancy, depreciation, and failure-risk of assets, with estimated costs for rehabilitation or replacement of failed assets.
Partnerships/ Collaboration:	SSWM GIS/Asset Management collaborates with Kitsap Public Works Roads Division and Parks Departments and other agencies and cities within and outside of Kitsap County.
Alternatives:	SSWM is an enterprise fund (Stormwater Utility Fee) program that is the sole organization with jurisdiction over surface and stormwater issues in Kitsap County. In addition to the Stormwater Utility Fee, approximately 30% of SSWM Program funding comes from Kitsap County Public Works Roads Division. SSWM also utilizes grant funding to fund special projects and/or projects above and beyond recurring program elements.
Efficiencies/ Innovations:	The Kitsap SSWM Program includes a combination of operations & maintenance activities, as well as capital improvement projects (CIP) and utilizes an innovative service delivery approach that provides efficiencies. Program elements are evaluated using performance measures in comparison to American Public Works Association (APWA) guidelines.
Mandates and Contractual Agreements:	SSWM is established under federal (EPA - Clean Water Act) and state (Ecology) regulations, specifically the National Pollution Discharge Elimination System (NPDES) as a Phase II jurisdiction.
Regional or Local?	Local (Unincorporated Kitsap County)
Description of Requirements:	To address NPDES Phase II Permit requirements, SSWM must provide a Stormwater Management Program that includes a database of stormwater system assets (facilities and infrastructure). This database also includes mapping of assets in the geographic information system (GIS).
Minimum Service Level:	As a minimum, SSWM must meet the basic requirements of the NPDES Phase II permit requirements.

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Program Justification:	The Kitsap SSWM Program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. The SSWM program will endeavor to protect Kitsap County citizens, public infrastructure, private property, and natural habitat from the hazards presented by stormwater and flood waters through the use of volume and flow-control measures. The Kitsap County SSWM Program is also responsible for protecting and improving receiving water quality by preventing or reducing stormwater pollution to support ecological integrity and aquatic-life, as well as shellfish harvest and contact-recreation beneficial uses. Protection of groundwater aquifer resources from the impacts of stormwater related pollution is also part of the SSWM mission. The Kitsap County SSWM Program will utilize a suite of techniques to accomplish these goals, including public outreach and education, engineered stormwater treatment and control facilities, operations & maintenance activities, source-control measures, and preservation of natural drainage systems.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators:	Input Indicator: Total Cost: Output Indicator: Number of assets:	Input Indicator: Total Cost: Output Indicator: Number of assets:	Input Indicator: Total Cost $70,512: Output Indicator: Number of assets 65,409	Input Indicator: Total Cost $70,512: Output Indicator: Number of assets 64,716	Input Indicator: Total Cost $67,679: Output Indicator: Number of assets 63,755	Input Indicator: Total Cost $69,081: Output Indicator: Number of assets 56,714
Workload Indicators:	Efficiency Indicator: Cost per Asset: Effectiveness Indicator: Number of failed Assets (<1):	Efficiency Indicator: Cost per Asset: Effectiveness Indicator: Number of failed Assets (<1):	Efficiency Indicator: Cost per Asset $1.08 Effectiveness Indicator: Number of failed Assets (<1) / 0	Efficiency Indicator: Cost per Asset $1.22 Effectiveness Indicator: Number of failed Assets (<1) / 0	Efficiency Indicator: Cost per Asset $1.22 Effectiveness Indicator: Number of failed Assets (<1) / 0	Efficiency Indicator: Cost per Asset $1.22 Effective Indicator: Number of failed Assets (<1) / 0
Cost Recovery	All costs associated with the SSWM Program are recovered through the SSWM Utility Fee. SSWM is an "enterprise fund" and not a "general-fund" program (see RCW 36.89).					
Funding Consequences	If SSWM program funding is reduced or eliminated, the burden for stormwater management would fall to the Public Works (Roads) Department and other Kitsap County general-fund departments.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$199,065	$192,233	$193,279	$101,464	$101,147	$72,882
Expenditures	$199,065	$192,233	$193,279	$101,464	$101,147	$72,882
Difference	$0	$0	$0	$0	$0	$0
# of FTE	2.0	2.0	2.0	2.0	2.0	2.0

Program Title:	Kitsap County Surface and Stormwater Management (SSWM) Partnership Program - Kitsap County Health District (KCHD)
Program Type:	Existing Program
Staff Contact:	Stuart Whitford (KCHD)
Program Budget Request:	$950,000
Detailed Program Description:	The Kitsap County Health District SSWM Partnership Tasks include the following: 1. Pollution Identification and Correction Program - Protect public health and the environment from fecal pollution of surface waters and shellfish a. Identify and correct FC pollution sources in high priority areas. b. Investigate citizen complaints and reports of failing septic systems. c. Prevent sewage contamination from recreational boats. d. Assure proper monitoring and maintenance of alternative septic systems. e. Promote financial options for septic failure repairs. f. Assist Kitsap County SSWM with tracing and correcting illicit stormwater discharges. g. Protect the public from sewage spills. 2. Monitoring Program - Assess fecal pollution of Kitsap County surface waters a. Determine fecal pollution levels in streams and marine waters. b. Prioritize Kitsap water bodies for clean up projects. c. Determine fecal pollution improvements or declines. d. Determine lake water quality improvements or declines. e. Notify the public of water quality hazards in streams, lakes and shellfish areas. f. Assist SSWM with regulatory compliance for water clean up plans, shellfish advisories and state polluted water body listings. 3. Wellhead Protection Program - Protect ground water from pollutants carried in surface waters a. Locate abandoned wells and assure proper decommissioning. b. Respond to complaints about surface water contamination of private wells.
Partnerships/ Collaboration:	SSWM has partnership agreements with Kitsap Conservation District (KCD), Kitsap County Health District (KCHD), and Wahsington State University (WSU), as well as Kitsap County Departmant of Community Development (DCD) Natural Resources Division.
Alternatives:	SSWM is an enterprise fund (Stormwater Utility Fee) program that has jurisdiction over surface and stormwater issues in Kitsap County. Alternatives to the SSWM Program model would be to contract out these services or transfer responsibility to other county agencies.
Efficiencies/ Innovations:	The KCHD partnership programs enable SSWM to leverage funding and utilize the staff expertise found at this organization to address stormwater related issues.
Mandates and Contractual Agreements:	SSWM is established under federal (EPA - Clean Water Act) and state (WA-Ecology) regulations, specifically the National Pollution Discharge Elimination System (NPDES) as a Phase II jurisdiction.
Regional or Local?	Local (Unincorporated Kitsap County)
Description of Requirements:	NPDES Phase II Permit requirements states that SSWM must address the following target audiences: citizens, businesses, homeowners, developers, landscapers, property managers, and contractors.
Minimum Service Level:	As a minimum, SSWM must meet the basic requirements of the NPDES Phase II permit requirements.

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Program Justification:	The Kitsap SSWM Program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. KCHD plays an integral part in the overall SSWM program, providing public education and outreach for on-site septic system owners, monitoring surface waters for bacterial pollution, and conducting pollution identification and correction (PIC) projects throughout the county as part of the NPDES required Illicit Discharge Detection and Elimination (IDDE) Program.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators:	Pollution Sources corrected during PIC: % Shellfish areas open for harvest: % Failing OSS Corrected: % Marinas passing inspection: % Wellheads passing inspection:	Pollution Sources corrected during PIC: % Shellfish areas open for harvest: % Failing OSS Corrected: % Marinas passing inspection: % Wellheads passing inspection:	N/A	N/A	N/A	Input Indicator: Total Admin Expenses: $632,502 – Output Indicator: Total Program Expenses: $6,120,925
Workload Indicators:	Number of PIC Projects Completed: Number of OSS Surveys Completed: Number of Marinas Inspected: Number of Wellheads Inspected:	Number of PIC Projects Completed: Number of OSS Surveys Completed: Number of Marinas Inspected: Number of Wellheads Inspected:	N/A	N/A	N/A	Efficiency Indicator: % of Expenses used for Admin: 10.3% - Effective Indicator/ Benchmark: # of Billing Corrections: -0-
Cost Recovery	All costs associated with the SSWM Program are recovered through the SSWM Utility Fee. SSWM is an "enterprise fund" and not a "general-fund" program (see RCW 36.89).					
Funding Consequences	If SSWM Partnership funding is reduced or eliminated, these tasks would have to be covered by other Kitsap County general-fund departments or the services would be dropped.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues						
Expenditures	$950,000	$946,340	$945,994	$648,588	$874,525	$849,054
Difference	($950,000)	($946,340)	($945,994)	($648,588)	($874,525)	($849,054)
# of FTE	6.0	6.0	4.0	4.0	4.0	3.00

Program Title:	Kitsap County Surface and Stormwater Management (SSWM) Partnership Program - Kitsap Conservation District (KCD)
Program Type:	Existing Program
Staff Contact:	Joy Garitone (KCD)
Program Budget Request:	$550,000
Detailed Program Description:	Kitsap Conservation District (KCD) Partnership Tasks include the following: 1. Agricultural Best Management Actions Program Provide agricultural assistance, enhance knowledge and facilitate actions for Kitsap County Landowners a. Identify potential agricultural non-point polluting parcels b. Provide cooperative solutions to agricultural non-point pollution problems. c. Provide engineering design services for high priority projects. d. Provide technical assistance to landowners to implement best management actions. e. Provide education programs about agricultural and natural resources. 2. Stream Stewardship Actions Program Implement watershed stream restoration stewardship projects a. Coordinate with WSU to implement private property stream restoration actions. b. Provide engineering and permitting services for private property stream restoration actions. c. Implement with WSU private property stream restoration actions. 3. Backyard Rain Garden Installation Program Develop, facilitate, implement and monitor the Rain Garden Cost-Share Program a. Promote private property stormwater infiltration methods including rain gardens and cisterns. b. Provide technical assistance to property owners for installation of stormwater infiltration methods. c. Implement the rain garden cost-share program.
Partnerships/ Collaboration:	SSWM has partnership agreements with Kitsap Conservation District (KCD), Kitsap County Health District (KCHD), and Wahsington State University (WSU), as well as Kitsap County Department of Community Development (DCD) Natural Resources Division.
Alternatives:	SSWM is an enterprise fund (Stormwater Utility Fee) program that has jurisdiction over surface and stormwater issues in Kitsap County. Alternatives to the SSWM Program model would be to contract out these services or transfer responsibility to other county agencies.
Efficiencies/Innovations	The KCD partnership programs enable SSWM to leverage funding and utilize the staff expertise found at this organization to address stormwater related issues.
Mandates and Contractual Agreements:	SSWM is established under federal (EPA - Clean Water Act) and state (WA-Ecology) regulations, specifically the National Pollution Discharge Elimination System (NPDES) as a Phase II jurisdiction.
Regional or Local?	Local (Unincorporated Kitsap County)
Description of Requirements:	NPDES Phase II Permit requirements states that SSWM must address the following target audiences: citizens, businesses, homeowners, developers, landscapers, property managers, and contractors.
Minimum Service Level:	As a minimum, SSWM must meet the basic requirements of the NPDES Phase II permit requirements.

Program Justification:	The Kitsap SSWM Program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. KCD plays an integral part in the overall SSWM program, providing public education and outreach for agricultural land owners, providing technical assistance in developing farm plans to reduce agricultural runoff and pollution, and implementing the residential rain-garden program throughout Kitsap County.					
	2011	**2010**	**2009**	**2008**	**2007**	**2006**
Quality Indicators:	Number of Farm Plans Implemented: Number of Rain Gardens Constructed: Number of Streamside Projects Completed:	Number of Farm Plans Implemented: Number of Rain Gardens Constructed: Number of Streamside Projects Completed:	N/A	N/A	N/A	Input Indicator: Total Admin Expenses: $632,502 – Output Indicator: Total Program Expenses: $6,120,925
Workload Indicators:	Number of Farms Inspected: Number of Property Owners Contacted for Rain Gardens: Number of Streamside Land Owners Contacted:	Number of Farms Inspected: Number of Property Owners Contacted for Rain Gardens: Number of Streamside Land Owners Contacted:	N/A	N/A	N/A	Efficiency Indicator: % of Expenses used for Admin: 10.3% - Effective Indicator/ Benchmark: # of Billing Corrections: -0-
Cost Recovery	All costs associated with the SSWM Program are recovered through the SSWM Utility Fee. SSWM is an "enterprise fund" and not a "general-fund" program (see RCW 36.89).					
Funding Consequences	If SSWM Partnership funding is reduced or eliminated, these tasks would have to be covered by other Kitsap County general-fund departments or the services would be dropped.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues						
Expenditures	$550,000	$460,126	$375,066	$343,917	$264,615	$314,570
Difference	($550,000)	($460,126)	($375,066)	($343,917)	($264,615)	($314,570)
# of FTE	3.0	2.0	2.0	2.0	2.0	3.00

Program Title:	Kitsap County Surface and Stormwater Management (SSWM) Partnership Program - Washington State University (WSU) Extension
Program Type:	New Program
Staff Contact:	Arno Bergstrom (WSU)
Program Budget Request:	$100,000

Detailed Program Description:	The WSU-SSWM partnership tasks include the following: 1. Stream Stewardship Program Enhance knowledge and understanding about Kitsap Streams through Kitsap County citizen involvement a. Reestablish existing stream groups. b. Recruit new stream groups and volunteers. c. Provide training opportunities for volunteers. d. Provide opportunities for projects for volunteers. e. Coordinate and implement in partnership with KCD restoration projects. f. Sustain existing volunteers. 2. Beachwatchers and Shore Stewards Program Enhance knowledge and understanding of citizens about the Kitsap nearshore and shoreline ecosystem functions through Kitsap County citizen involvement a. Recruit new program participants. b. Provide training opportunities for volunteers. c. Provide opportunities for projects for volunteers d. Coordinate and implement volunteer projects. e. Sustain existing volunteers. 3. Rain Garden Mentor Program Enhance knowledge and understanding of citizens about stormwater infiltration through Kitsap County citizen involvement a. Recruit new rain garden mentors. b. Provide training opportunities for existing and new rain garden mentors. c. Provide opportunities for projects for rain garden mentors. d. Coordinate and implement volunteer projects. e. Sustain existing volunteers.
Partnerships/ Collaboration:	SSWM has partnership agreements with Kitsap Conservation District (KCD), Kitsap County Health District (KCHD), and Wahsington State University (WSU), as well as Kitsap County Departmant of Community Development (DCD) Natural Resources Division.
Alternatives:	SSWM is an enterprise fund (Stormwater Utility Fee) program that has jurisdiction over surface and stormwater issues in Kitsap County. Alternatives to the SSWM Program model would be to contract out these services or transfer responsibility.
Efficiencies/ Innovations:	The WSU partnership programs enable SSWM to leverage funding and utilize the staff expertise found at this organization to address stormwater related issues.
Mandates and Contractual Agreements:	SSWM is established under federal (EPA - Clean Water Act) and state (WA-Ecology) regulations, specifically the National Pollution Discharge Elimination System (NPDES) as a Phase II jurisdiction.
Regional or Local?	Local (Unincorporated Kitsap County)
Description of Requirements:	NPDES Phase II Permit requirements states that SSWM must address the following target audiences: citizens, businesses, homeowners, developers, landscapers, property managers, and contractors.
Minimum Service Level:	As a minimum, SSWM must meet the basic requirements of the NPDES Phase II permit requirements.
Program Justification:	The Kitsap SSWM Program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. WSU plays an integral part in the overall SSWM program, providing public education and outreach activities related to watershed, stream, & shorline stewardship throughout Kitsap County.

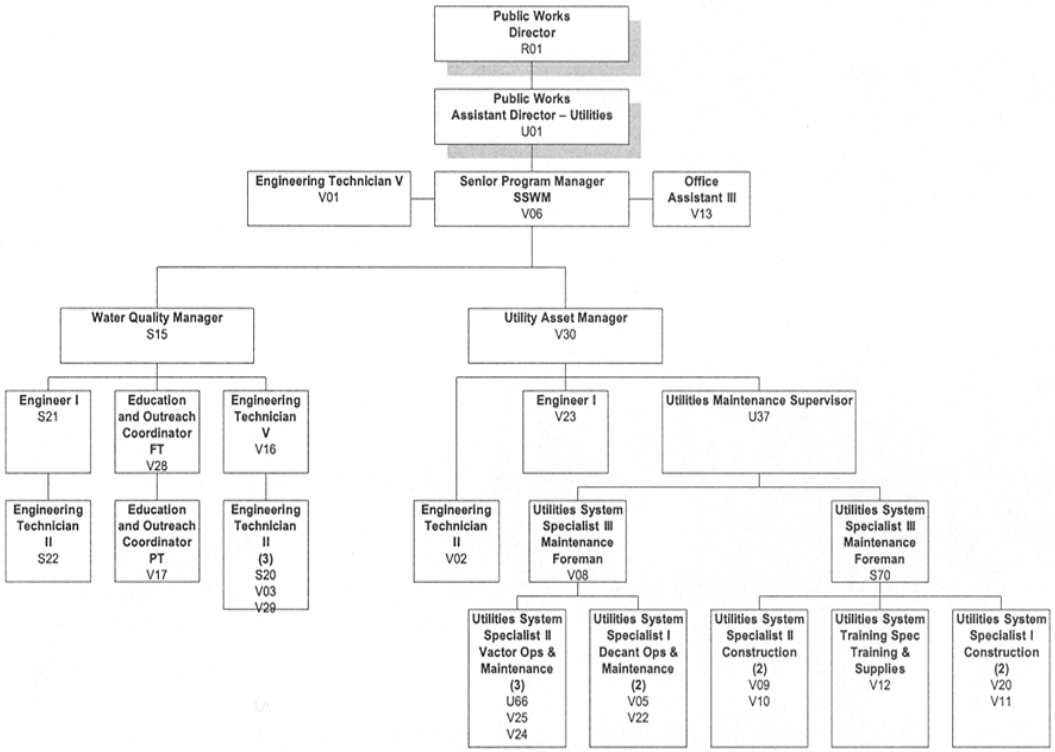
	2011	2010	2009	2008	2007	2006
Quality Indicators:	Number of Volunteers Engaged in Stewardship Activities: Number of Stream Stewardship Groups Formed: Number of Stewards Trained:	N/A	N/A	N/A	N/A	Input Indicator: Total Admin Expenses: $632,502 – Output Indicator: Total Program Expenses: $6,120,925
Workload Indicators:	Number of Workshops & Outreach Events Conducted Number of Citizens Participating in WSU Workshops:	N/A	N/A	N/A	N/A	Efficiency Indicator: % of Expenses used for Admin: 10.3% - Effective Indicator/ Benchmark: # of Billing Corrections: -0-
Cost Recovery	All costs associated with the SSWM Program are recovered through the SSWM Utility Fee. SSWM is an "enterprise fund" and not a "general-fund" program (see RCW 36.89).					
Funding Consequences	If SSWM Partnership funding is reduced or eliminated, these tasks would have to be covered by other Kitsap County general-fund departments or the services would be dropped.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$0					
Expenditures	$100,000					$632,502
Difference	($100,000)					
# of FTE	1.5	N/A	N/A	N/A	N/A	3.00

Program Title:	Kitsap County Surface and Stormwater Management (SSWM) Partnership Program - Kitsap County Department of Community Development (DCD)
Program Type:	Existing Program
Staff Contact:	Patty Charnes (DCD)
Program Budget Request:	$200,000

Detailed Program Description:	Kitsap County Department of Community Development (DCD) SSWM partnership tasks include the following: 1. Watershed Protection & Restoration Project and Grant Management Manage large-scale conservation and restoration projects a. Chico Creek b. Carpenter Creek c. Clear Creek 2. Stormwater Code Review Implement watershed stream restoration stewardship projects a. Low Impact Development b. Critical Areas Ordnance c. Shoreline Master Plan
Partnerships/ Collaboration:	SSWM has partnership agreements with Kitsap Conservation District (KCD), Kitsap County Health District (KCHD), and Washington State University (WSU), as well as Kitsap County Department of Community Development (DCD) Natural Resources Division.
Alternatives:	SSWM is an enterprise fund (Stormwater Utility Fee) program that has jurisdiction over surface and stormwater issues in Kitsap County. Alternatives to the SSWM Program model would be to contract out these services or transfer responsibility.
Efficiencies/ Innovations:	The DCD partnership programs enable SSWM to leverage funding and utilize the staff expertise found at this organization to address stormwater related issues.
Mandates and Contractual Agreements:	SSWM is established under federal (EPA - Clean Water Act) and state (WA-Ecology) regulations, specifically the National Pollution Discharge Elimination System (NPDES) as a Phase II jurisdiction.
Regional or Local?	Local (Unincorporated Kitsap County)
Description of Requirements:	NPDES Phase II Permit requirements states that SSWM must address the following target audiences: citizens, businesses, homeowners, developers, landscapers, property managers, and contractors.
Minimum Service Level:	As a minimum, SSWM must meet the basic requirements of the NPDES Phase II permit requirements.
Program Justification:	The Kitsap SSWM Program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws.

	2011	2010	2009	2008	2007	2006
Quality Indicators:	Number of Restoration or Preservation Projects Completed:	Number of Restoration or Preservation Projects Completed:	N/A	N/A	N/A	Input Indicator: Total Admin Expenses: $632,502 - Output Indicator: Total Program Expenses: $6,120,925

Workload Indicators:	Number of Grants Obtained ($):	Number of Grants Obtained ($):	N/A	N/A	N/A	Efficiency Indicator: % of Expenses used for Admin: 10.3% - Effectiveness Indicator/Benchmark: # of Billing Corrections: -0-
Cost Recovery	All costs associated with the SSWM Program are recovered through the SSWM Utility Fee. SSWM is an "enterprise fund" and not a "general-fund" program (see RCW 36.89).					
Funding Consequences	If SSWM Partnership funding is reduced or eliminated, these tasks would have to be covered by other Kitsap County general-fund departments or the services would be dropped.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues						
Expenditures	$200,000	$304,344	$277,991	$260,300	$231,542	$209,393
Difference	($200,000)	($304,344)	($277,991)	($260,300)	($231,542)	($209,393)
# of FTE	2.0	2.0	4.0	4.0	4.0	3.00



OTHER ENTERPRISE FUNDS

Fund Number and Name	2011 Budget
00405 Sewer Improvement	$ 3,120,000.00
00406 Sewer Revenue Bond 96	$ 1,709,138.00
00410 Sewer Construction	$ 14,400,861.00
00411 Sewer Repair & Replacement	$ 2,100,000.00
00414 Sewer Revenue Bonds 99	$ 852,334.00
00415 Landfill Closure Fund	$ 47,000.00
00418 Hansville Landfill O&M	$ 360,000.00
00430 Clean Kitsap Fund	$ 325,500.00
00438 Solid Waster Capital Imp	$ 950,000.00
00439 Olalla Landfill Post Closure	$ 556,000.00
00441 SSWM Program Capital Fund	$ 3,255,000.00
TOTAL OTHER ENTERPRISE FUNDS	**$ 27,675,833.00**

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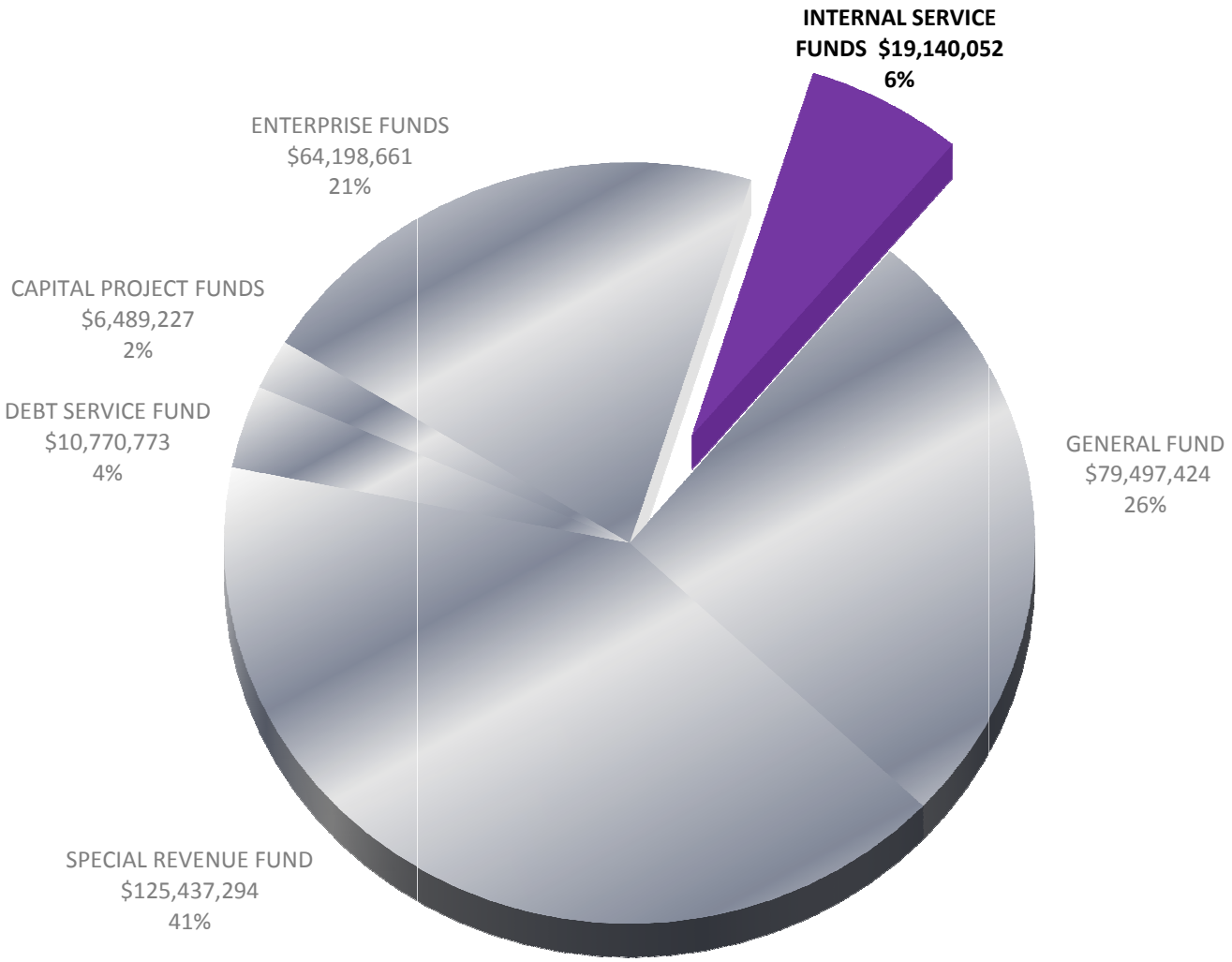
INTERNAL SERVICE FUNDS



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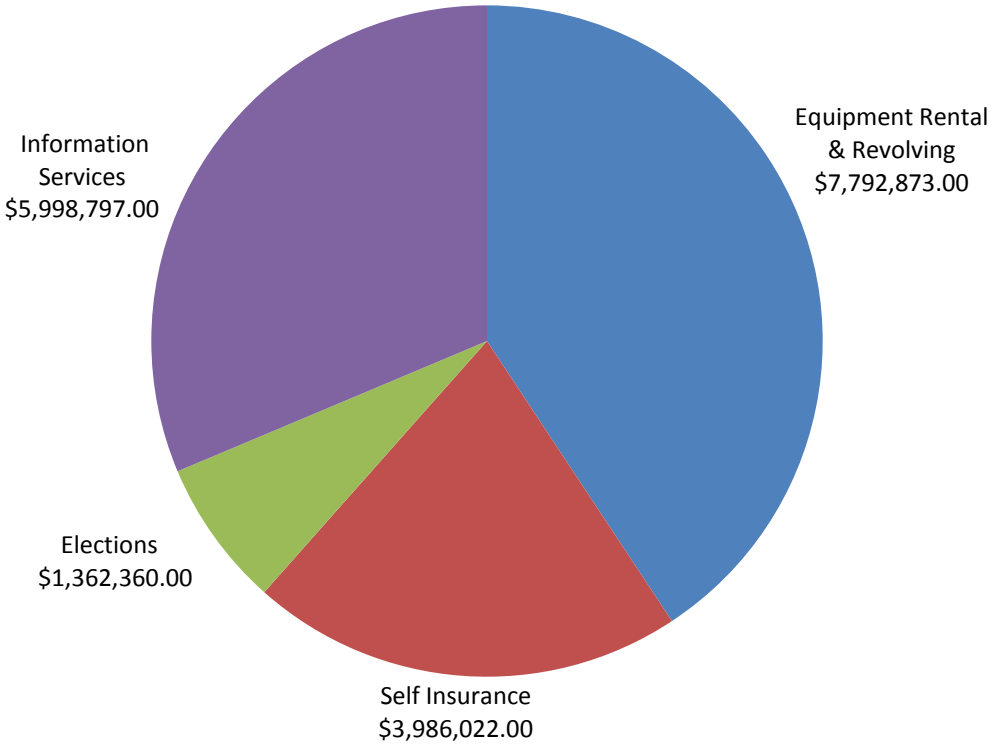
Internal Service Funds
$19,403,786



Four 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: Elections, Equipment Repair & Revolving, Information Services and Risk Management.

I. Purpose:

The **County Auditor** serves as Ex Officio Supervisor of Elections and Registrar of Voters
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 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.

II. Budget Overview

Budget Summary

2011 Budget	$1,362,096
2010 Budget	$1,315,694
Change from 2010 to 2011	$46,402
2011 FTEs:	8
2010 FTEs:	8

Significant Budget Issues

- Complete changes to Districting upon County's completion of redistricting plans
- 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.

III. 2010 Accomplishments:

Elections and Voter Registration:

- Implemented the Federal MOVE act requiring ballots sent via email upon request and online access for voters to track returned ballots;
- Captioning and audio files for ballots and online voter guides done in-house saving time and vendor fees;
- Implemented 46 changes to state and federal election laws;
- Implemented 11 upgrades to software systems used in the Elections;
- Conducted three elections processing 393,113 ballots;
- Automated hiring, training and payroll forms and procedures for temporary election workers, reducing staff hours;
- Designed and posted automated candidate statement forms and ballot requests in fill able format;
- Provided online ballots and voting information in paper, audio and video formats;
- Completed design and layout in printed and online formats of 13 publications;
- Updated and verified changes to 113,719 voter records;
- Mailed required voter notifications to 41,717 voters;
- Amended and maintained the official GIS boundaries for all political and junior taxing districts in Kitsap County;
- Modified 626 street, precinct, and district changes in Elections databases.

IV. 2011 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 that includes voter education programs, training for all personnel related to elections (ballot processors, political party observers, etc.), and
  - By providing election and voter registration information in friendly formats easily accessible to military/overseas voters and voters with disabilities, and
  - By evaluating the transparency and accountability of election, security, counting, reconciliation, and reporting systems.
- We will contribute to **Inclusive Government** by:
  - Conducting 2011 - 2012 elections;
  - Maintaining all political and special purpose taxing district boundaries in Kitsap County;
  - Complete changes to District boundaries in the GIS and election databases upon District's completion of their 2010 census redistricting plans;
  - Ensuring free and fair elections for each citizen of the County;
  - Encouraging citizen and political party involvement in observation of the election process; and implementing new federal and state laws.

Program Title:	5151 Election Services.
Program Type:	Existing Program
Staff Contact:	Dolores Gilmore, Elections Manager, Extension 7130
Program Budget:	$1,035,889

Detailed Program Description:	The Elections Program accepts candidate filings and ballot measures to conduct all federal, state, and local elections for Kitsap County. This programs includes the preparation of various printed, audio and electronic ballots and materials; assembly and mailing of the correct ballot style to all eligible voters according to his/her precinct residence address; hiring, scheduling and training of election workers; training political party observers; ballot processing and signature validation; tabulation and reconciliation of ballots and votes cast according to state and federal laws. This program also provides voter outreach and information to the citizens of Kitsap County. Local Voters pamphlets are mailed to all households, and various brochures, manuals, administrative rules are made available to the public according to state requirements. Kitsap County's accessible voting program provides access to voting at 19 assisted living locations in the County for every primary and general election. The most similar county to Kitsap is Thurston County, a salary resource comparison for registration and elections shows: **Kitsap 143,670 voters** - 1 manager, 6 FTE, 1 vacant (8 total) - Extra help salary $.48 per voter - GIS maintenance functions **Thurston 147,505 voters** - 1 manager, 2 asst. mgrs 6 FTE (9 total) - Extra help salary $1.04 per voter - No GIS maintenance functions.
Partnerships/Collaboration:	Other Washington County Elections Divisions, U.S Postal system, volunteers, political party observers, and the Secretary of State.
Alternatives:	The Kitsap County Auditor is required by law to provide Election Services to the citizens of Kitsap County
Efficiencies/Innovations:	• Use of a mailing service to insert and sort ballots for non profit mailing. • Ballot signature scanning, tracking and sorting to verify accurate reconciliation totals. • Partnered with other counties for software upgrades resolving manual workarounds and added enhancements. • New law allows standard ballot envelopes
Mandates and Contractual Agreements:	Federal and State mandated with the exception of the Local Voters' Pamphlets and Mobile Voting program.
Regional or Local?	Regional
Description of Requirements:	U.S. and Washington State constitutions regarding elections, RCW 29A. WAC 434-208 to WAC 434-335
Minimum Service Level:	This program is already at the minimum level of service with the exception of the Local Voters' Pamphlet and Mobile Voting program that are not required by law.
Program Justification:	Citizens of Kitsap County have a constitutional right to fair, open elections which accurately reflect the intent of the electorate. The public has an expectation that all ballots are accurately prepared and votes counted in a secure and transparent process while maintaining secrecy of how a person voted. This program must be maintained at the proposed level in order to adhere to legal requirements and avoid missed deadlines or errors.

	2011 forecast	2010	2009	2008	2007	2006
QUALITY INDICATORS:						
# Elections Held	**3**	**3**	**4**	**4**	**5**	**5**
Ballots Received	170,000	220,013	168,607	269,524	226,359	221,881
Ballots Rejected	1,500	2,176	1,562	13,797	2,177	2,071
Ballots Counted	170,000	217,837	167,045	255,727	224,185	219,815
Ballots Tracked	170,000	217,837	167,045	255,727	224,185	219,815
Voter Credit	170,000	217,832	167,040	255,897	224,184	219,811
Credit Difference	0	5	5	198	1	4

WORKLOAD INDICATORS:						
# Ballots	430,000	393,113	401,927	430,463	466,555	404,625
# Voters	152,000	158,812	153,135	144,427	132,127	132,853
# Training Classes Conducted	14	14	7	6	5	6
# Publications Produced	13	13	3	9	9	9

Cost Recovery	100% set by state law. All districts in an odd year election pay 100% based on the number of registered voters and contests in an election. In Even years federal, state and county contests are paid by the county and local districts pay for contests they place on the ballot.
Funding Consequences	A reduction of this program's funding would eliminate voter pamphlets that are sent to all households as well as voter outreach information. Reductions in staff would jeopardize legal requirements to provide ballots and voting materials in various electronic, printed and audio formats free from error and completed on time. With continued legislative changes and public scrutiny of elections and ballot reconciliation processes contested elections may result.

Budget Totals	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$1,035,889	$1,029,560	$913,453	$1,139,440	$1,048,462	$1,030,187
Expenditures	$1,035,889	$1,001,545	$938,726	$1,129,990	$1,028,647	$1,023,907
Difference	$0	$28,015	($25,273)	$9,450	$19,816	$6,280
# of FTE	4.00	3.75	4.00	4.00	4.00	3.50

Program Title:	5152 Voter Registration Services.
Program Type:	Existing Program
Staff Contact:	Dolores Gilmore, Elections Manager, Extension 7130
Program Budget:	$326,207
Detailed Program Description:	Eligible Kitsap County citizens may register to vote at any time. Voter information on paper applications are keyed into the county database, data is sent to the state for identification match, this data and online registrations are imported into the county database for staff to verify: citizenship status, name, date of birth, gender, residence/mailing address, military status, signature, drivers' license or state ID or partial social security number, former registration name and address, phone number, email address. Voters are contacted if information is missing or not legible. Staff updates the record when any information listed above is changed. The correct precinct is assigned according to the voter's residence address. An acknowledgment notice is printed and mailed. If this notice or any other official mail is returned undeliverable, the record is inactivated and a forward-able voter notice requesting updated address is printed and mailed. Staff verifies map/legal descriptions and maintains 26 political/taxing district boundaries in the County GIS system. Annexations, mergers, etc. result in boundary changes on the GIS district and precinct layers. The Voter database is also updated, affected voters re-predicted and notices are printed and mailed. The most similar county in size to Kitsap is Thurston County, a salary resource comparison for registration and elections shows: **Kitsap 143,670 voters** - 1 manager, 6 FTE, 1 vacant (8 total) - Extra help salary $.48 per voter - GIS maintenance functions **Thurston 147,505 voters** - 1 manager, 2 asst. mgrs 6 FTE (9 total) - Extra help salary $1.04 per voter - No GIS maintenance functions.

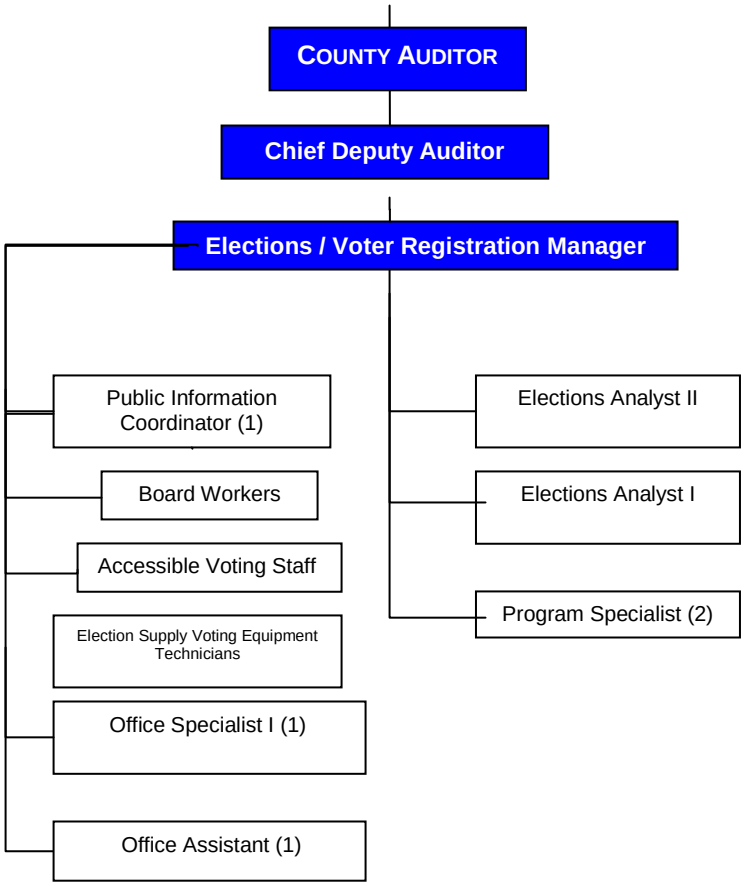
Partnerships/ Collaboration:	Secretary of State voter registration database interface and verification of state and county voter records. Use of the Kitsap County GIS Division database to maintain political and taxing district boundaries.
Alternatives:	Another division with staff skilled in maintaining accurate GIS political and taxing district boundaries to assure voter records contain the correct voting districts as required in RCW 29A.76. and WAC 434.369.
Efficiencies/ Innovations:	• Online data import with fewer manual updates. • Partnered with other counties for software upgrades resolving manual workarounds and added enhancements. • State/County database match queries
Mandates and Contractual Agreements:	Federal and State mandated with the exception of political and taxing district boundaries in the county GIS maintenance. The Elections Division is still responsible for district boundaries per RCW 29A.76 and WAC 434.369
Regional or Local?	Regional
Description of Requirements:	This program complies with the County Auditor's duty to maintain an accurate voter registration database as required in RCW 29A.04, 29A.08, 29A.76.020 and 040, WAC 434-324, WAC 434.369
Minimum Service Level:	This program is currently maintained at the minimum level of service. With the exception of political and taxing district boundary maintenance in the Geographical Information System.
Program Justification:	Voter registration records are maintained as required by law in order for citizens to vote. The accuracy of the voter registration database and political and taxing district boundaries are critical for voters to receive the correct ballot. Auditor redistricting tasks per WAC 434-369-060 begin in 2011.

	2011	2010	2009	2008	2007	2006
QUALITY INDICATORS:						
Met all legal deadlines	Yes	Yes	Yes	Yes	Yes	Yes
# FTE	4	3.5	4	4	4	4
Overtime and Extra Help Cost	$0.00	$0.00	$540.00	$3,970.00	$3,769.00	$7,471.00
Mis-precincted	0	17	353	258	429	309
WORKLOAD INDICATORS:						
# Voters	152,000	158,812	153,135	158,735	147,633	149,089
# Records Management	128,000	113,719	127,960	206,059	128,750	412,913
# Notices	40,000	37,721	37,542	47,828	40,830	110,094

Cost Recovery	Cost is 100% recovered as set by state law. This is based on the number of registered voters in cities and unincorporated Kitsap County. In 2010, the County paid 69.28% of costs and the cities paid 30.72%.
Cost Avoidance	All expenses of this program are reimbursed, therefore a reduction in expenses results in the same level of reduction in revenue.
Funding Consequences	• Voter registration records are maintained as required by law in order for citizens to vote. The accuracy of the voter registration database and political and taxing district boundaries are critical for voters to receive the correct ballot. • The number of registered voters and legal requirements to verify voter information continues to increase. Errors or incomplete voter records result in citizens not receiving a ballot or receiving an incorrect ballot. Incorrect ballots could result in court orderd re-run elections and loss of citizen trust in the integrity of the Elections Process in Kitsap County.

Budget Totals						
	2011 Budget	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$326,471	$293,700	$314,863	$316,798	$301,199	$385,021
Expenditures	$326,471	$293,700	$308,362	$316,798	$305,236	$372,754
Difference	$0	$0	$6,501	$0	($4,037)	$12,267
# of FTE	4.00	3.75	4.00	4.00	4.00	3.50

Agency Structure:

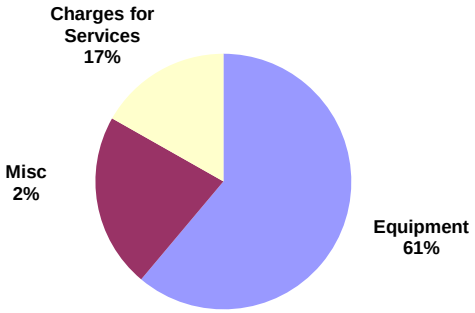


I. ER&R DIVISION BUDGET OVERVIEW

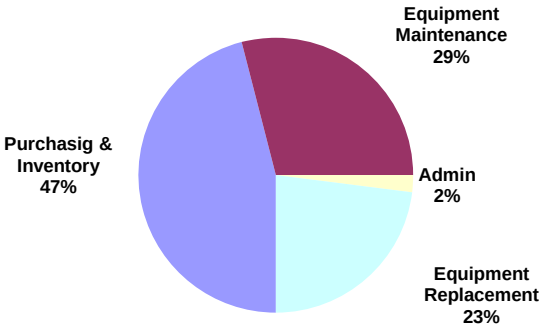
Budget Summary

2011 Budget	$7,792,873
2010 Budget	$9,664,639
Change from 2009 to 2010	$(1,871,766)
2011 FTEs:	14
2010 FTEs:	15

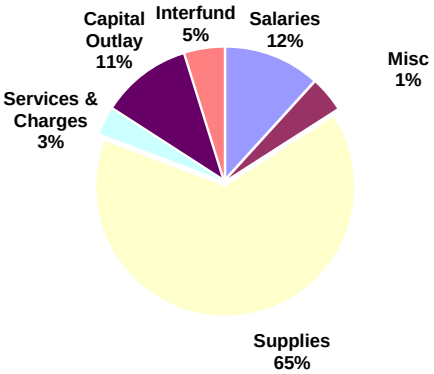
Revenues by Category



Expenditures by Program



Expenditures by Category



Significant Budget

- 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 2010 ACCOMPLISHMENTS

- Provided maintenance and repair service for 597 vehicles and heavy equipment.
- Managed the acquisition of 15 pieces of equipment.
- Managed the surplus of 38 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.

IV. 2011 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 a new efficient Maintenance Management and Inventory Control program.
- Continue to strive for efficiencies and methods which allow for greater productivity and cost controls.

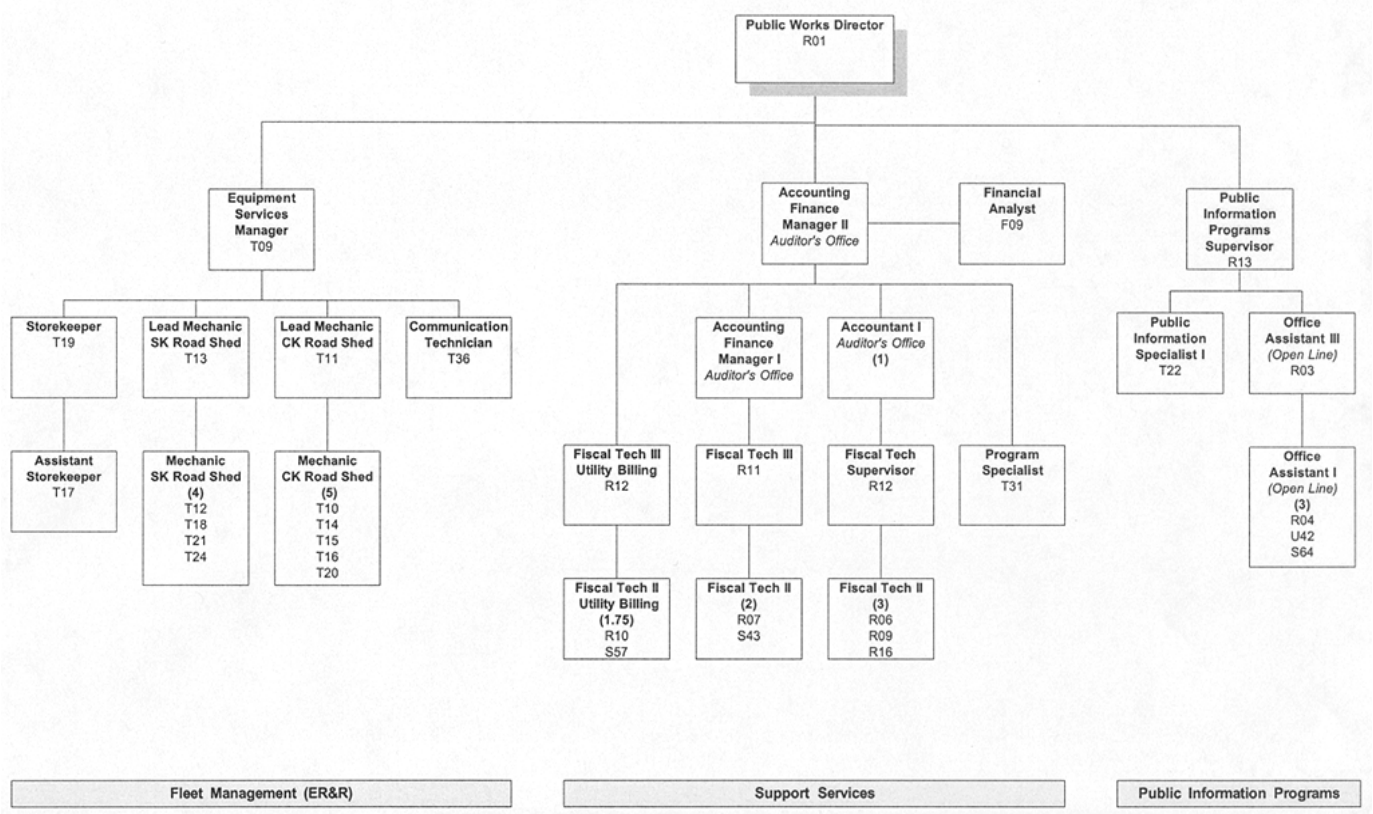
Program Title:	Equipment Rental and Revolving
Department/Office:	Public Works/ Equipment Services Division
Program Type:	Existing Program
Staff Contact:	Mark Stanisich, Equipment Services Manager, x4895
Program Budget:	$7,792,873
Detailed Program Description:	The Equipment Services Division of Public 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 five County fueling stations. Manage the acquisition and inventory of all road materials, vehicle parts, tires, fuel and sign supplies. Manage recalls & warranty on all County owned equipment and vehicles
Partnerships/Collaboration:	Coroner, Administrative Services, Sheriff, Juvenile, Fair & Parks, CenCom, Emergency Management, Community Development, Kitsap Housing Authority, Kitsap Health District, Recovery Center, Commute Trip Reduction Program, Public Works (Road Division, Wastewater Division, Solid Waste Division, Stormwater Division)
Alternatives:	No other County agency provides this service, however most counties, cities, schools, transit have similar programs. A portion of this program could conceivably be contracted out to the private sector.
Efficiencies/Innovations:	Efficiencies gained by having centralized fleet management for all County equipment/vehicles as opposed to each department managing the maintenance, acquisition, and disposition of their fleet.

Mandates and Contractual Agreements:	**State Mandates:** RCW 36.33A.010 - Equipment rental and revolving fund -- Establishment -- Purposes. Every county shall establish, by resolution, an "equipment rental and revolving fund", hereinafter referred to as "the fund", in the county treasury to be used as a revolving fund for the purchase, maintenance, and repair of county road department equipment; for the purchase of equipment, materials, supplies, and services required in the administration and operation of the fund; and for the purchase or manufacture of materials and supplies needed by the county road department. [1977 c 67 § 1.] RCW 36.33A.020 - Use of fund by other offices, departments or agencies. The legislative body of any county may authorize, by resolution, the use of the fund by any other office or department of the county government or any other governmental agency for similar purposes. [1977 c 67 § 2.] RCW 46 - Motor Vehicles
Regional or Local?	Local
Description of Requirements:	The requirements, RCW 36.33A.010, are stated above. ER&R provides the services stated above in Program Description which comply with the RCW.
Minimum Service Level:	There is no mandated level of service. The minimum service level would be to provide preventive maintenance services in a timely manner for all vehicles and equipment per industry standards. Also, to be able to respond to emergencies in a timely manner.
Program Justification:	The program maintains all county vehicles in a state of readiness to respond to emergencies as well as day to day maintenance and public safety activities. The services provide customers with safe, reliable vehicles and equipment by maintaining units according to industry standards. The services provided by this program support most county departments and their activities. It assists them in their ability to align their programs with the Board's mission and vision. The short and long term benefits is a fleet that is maintained and readily available to respond to emergencies as well as day to day maintenance activities and public safety. The level of service proposed maintains the fleet in a state of readiness and also maintains warranties.

	2011	2010	2009	2008	2007	2006
Quality Indicators:	Preventative Maintenance to be completed within 30 days of regularly scheduled date/mileage		. 92%	90%	92%	87%
	Customer satisfaction of quality & timeliness of service. (1=poor, 5=excel)		4.6	4.5	4.6	4.3
Workload Indicators:	Equip Maintained	545	562	562	562	562
	Equip Purchased 19	21	18	28	57	39
	Equip Surplused 19	31	25	28	57	39

Cost Recovery	The Commissioners set equipment rental rates for internal customers. How rental rates are structured is established in Public Works policy PW 17.6.01 POL (page 5/6). Each department is charged a rental fee for vehicles or equipment used. The rental rate is charged on a monthly basis. Rental fees are billed after each month's use and are due in the month billed. Rates are made up of three components which are maintenance and operating costs, replacement reserve and overhead costs. These rates are reviewed annually and adjusted as necessary. Road materials are purchased by ER&R and sold back to the Road Fund for full cost recovery.
Cost Avoidance	The cost avoidance or deferral for 2010 and 2011 has been the deferral of collection of the replacement reserve ($285,480 reduction over 2010 budget). We have adjusted the equipment/vehicle replacement criterion which has extended the life of most vehicles/equipment thus reducing the number of vehicles requiring replacement. This has allowed a rental rate reduction. Also, staffing has been reduced by 1 FTE ($76,378).
Funding Consequences	A reduction in funding would eventually equate to a reduction in FTE's, reduction in maintenance frequency, premature failure of parts and higher maintenance costs.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$7,318,953	$8,113,190	$8,744,806	$9,630,122	$10,887,473	$9,952,372
Expenditures	$7,792,873	$9,664,639	$8,204,556	$7,793,709	$9,818,692	$7,849,861
Difference	($473,920)	($1,551,449)	$540,250	$1,836,413	$1,068,781	$2,102,511
# of FTE	14.00	14.00	15.00	15.00	15.00	16.00



INFORMATION SERVICES

***Note**: Information Services (IS) senior management responsibilities have been expanded to include Facilities Maintenance, Capital Improvement Project planning and Capital Project Management. This section pertains to Information Services only.*

I. Purpose:

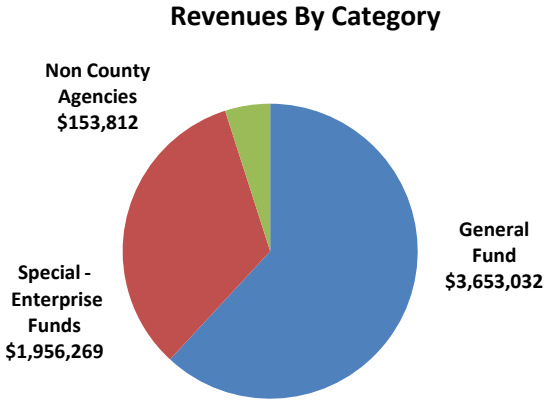
Information Services applies technology resources to meet the County's business needs. We use our experience, knowledge, and innovative solutions to make the County a leader in practical, cost-effective, automated systems.

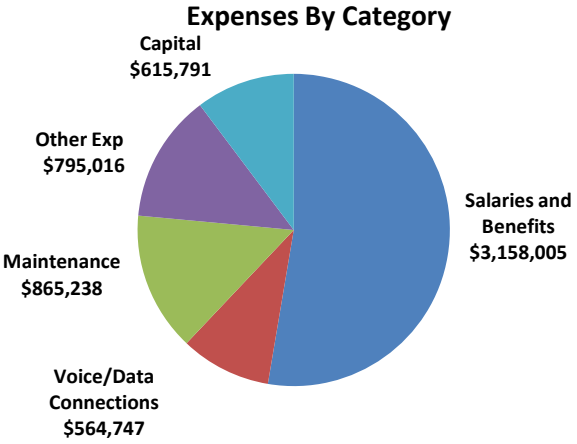
- Review, assess, implement and maintain commercially acquired applications.
- Design, implement, and support locally written scripts that pass data from one vendor application to another and provide customized processing from our commercial applications.
- Provide centralized Geographic Information 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

2011 Beginning Fund Balance	$2,105,034
2011 Budget	5,998,797
2010 Budget	5,954,303
Budget Change from 2010 to 2011	$ 44,494
2011 FTEs:	32.0
2010 FTEs:	32.0





***Notes:** Budget Summary includes Reserve Funds that are applied toward major capital projects. The fund is replenished through cost recovery over the projected useful life of the acquisition.*

Significant Budget Issues

- Forty seven percent of the I/S Expense Budget is tied to the economy for the cost of equipment, 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
    - SharePoint also provides substantial Business Process Improvement opportunities as well as being a "Green Initiative" to reduce the dramatic growth of data storage costs.
  - The volume and complexity of our operations continues to increase. The volume and complexity of Technology initiatives also continues to increase. The current and/or requested workload is exceeding the staff resources to accomplish.
  - The I/S Reserve Fund Policy is working to accomplish routine capital expenditures. The fund does not account for major projects such as replacing the Financial Management System, Assessor/Treasure System, or Enterprise Imaging that will need attention in the next 2-5 years.

III. 2010 Accomplishments:

- Routine support, software patches, replacements, and required upgrades for technology infra-structure:
  - 3,600-plus phones-ports, 1 primary PBX Servers, 15 satellite sub-units at larger off-campus locations
  - 1,400-plus Personal Computers, Laptop/Tablets, Smart-phones, scanners, plotters, misc. mobile devices
  - 800-plus Network Infra-structure devices (Switches, Routers, Firewalls, etc.)
  - 150-plus Server "instances" on 62 physical units, to include 50-plusTerabytes of data storage
  - 175-plus Software Applications and sub-systems, to include seven Enterprise county-wide systems
  - 215-plus data bases, 148 production
  - 440-plus GIS specific feature Classes, Datasets, and Tables
  - 45-plus GIS specific applications, processes, and products
- 2010 Census Phase-2, reviewed, verified, and submitted address corrections and/or justifications
- Implemented Kitsap Situs Address Management application to all 4 cities, 2 fire districts, and County
- Completed year one of two-year Microsoft Tsunami:
  - Migrated email from Novell GroupWise to Outlook/Exchange
  - Migrated 75% of County from Office 03 to Office 07 (completion target 1st Qtr 2011)

IV. 2011 Goals and Objectives:

We will contribute to Effective and Efficient County Services by:

- Complete routine support, software patches, replacements, and required upgrades for technology infra-structure
- 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
    - Pursue redundant/alternate path routing for IGN and ISP
    - Pursue sharing network and technology services with public agencies
    - Assist-support Broadband Stimulus Grant, year one of three-year effort
  - Geographic Information Systems: reduce/eliminate "silo's" of data, move toward regional efficiency
    - Continue support agreements with CenCom, Cities, Fire Districts, Utilities, etc.
    - 2010 Census: apply Census results and accomplish various boundary adjustments to Voting Districts, Junior Districts, etc.
    - Continue address correction project with Cencom, Fire Districts, and cities
    - Continue transition of GIS centric applications to service based technologies
  - Disaster Recovery: share/collaborate with cities, CenCom, Health District;
    - Expand County Recovery "hot-site" at CenCom to include alternate path network connectivity

- Continue Microsoft "Tsunami", multi-year effort through 2013
  - Transition to Windows-7 Operating System on an attritional basis in conjunction with Office, SharePoint, and Virtual Desktop
  - Finish upgrade to Microsoft Office 07
  - Implement SharePoint document management and related utilities: operational efficiencies and cost savings
  - Upgrade-install Exchange 2010, required for Office 10 and Office Communications System (OCS) as well as potential of VoIP and voice-mail through Exchange
- Year three of three-year effort to comply with Digital WAC (WA Administrative Code) and Document Management re-structure with SharePoint
  - Provide efficient document sharing and Intra-Net post
  - Curb rampant disk storage increased, resulting in reduced data center costs and power consumption
- 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
- Support and enable departmental use of Social Media tools, ensuring compliance with State Record Retention, Open Public Meetings Act, and Digital WAC
- Pursue and implement e-Commerce capabilities for several departments
- Design and pursue Situs Addressing processes in support of CenCom and other County-City agencies to correct errant addresses for Public Safety as well as process and procedures to minimize future address issues
- Support beta testing and implementation of new LIS-Permitting system with private sector developer
- Phase I of Network Security upgrade; two factor authentication for Public Safety by 2013, Federal Mandate
- Monitor and expand ICMA (International City/County Management Association) standards - measure, and compare department efficiency to other agencies

Program Title:	Computer & Network Services, System Engineers and Customer/Technology HelpDesk, Computer-Printer Repair
Program Type:	Existing Program
Staff Contact:	Ed Sherman, Computer & Network Services Manager - 337-4401
Program Budget:	$3,556,618.00
Detailed Program Description:	Computer & Network Services is responsible for supporting and upgrading all technology infrastructure and platforms, also referred to as Hardware, Operating Systems, and Firmware. Technology includes voice, video, and data networks. Platforms include Phone PBX's, Computer Servers, as well as Network Routers and Switches. This Division also includes the Information Services HelpDesk, responsible for installing and supporting phones, computers, and other personal technology devices. In conjunctions with other I/S Divisions and County departments, Computer & Network Services assist in evaluation and development of technology initiatives. This group is responsible to ensure all technology equipment is updated with the latest security patches and is operational 24x7.
Partnerships/ Collaboration:	Computer & Network Services provides a broad range of hosting and support services for all County Departments as well as limited-specific services for agencies to include; all four Kitsap Cities, CenCom-DEM, and Kitsap Consolidated Housing and Health District.
Alternatives:	Information Services - Computer & Network Services is the only internal provider of technolofy infrastructure for the county. The concepts behind this include; economies of scale, County Policy requiring all technology purchases be reviewed and approved by Information Services, and RCW 36.92.010.

Efficiencies/ Innovation	Computer & Network Services strives to use innovative technologies to provide efficiencies and cost saving solutions. In addition to looking for cost effective ways to maintain our server and communications infra-structure we will be working on major initiatives, to include: 1) Virtual Desktop Infrastructure (VDI). This will allow quicker PC support for the end user and a Disaster Recovery (D/R) solution for PCs, resulting in a $100,000 recurring cost savings per year. 2) Pursue replacing our voicemail system through our Exchange/Enterprise Agreement. This will save over $150,000. 3) Continue to expand our County Disaster Recovery Hot site. This gives us a controllable environment where we can rebuild our servers and infrastructure equipment during an emergency and has a recurring cost savings of over $100,000 per year.
Mandates and Contractual Agreements:	The collective Public Safety, Prosecution, and Court related departments represent the largest common customer base of this group. Technology infrastructure is regulated by many Federal and State policies and auditing rules, to include: FIPS 140-2; HIPAA, HITECH, Title 13, State IGN, Ditital WAC, as well as many other individual department requirements.
Regional or Local?	Service is primarily Local (County); however, percentage is subject to the Regional/Local percentage of the departments and agencies Information Services and this Division provides service for.
Description of Requirements:	RCW 36.92 - County Central Services Department: The purpose of this chapter is to provide county officials of each county with a modern approach to the common problems encountered by said officers in accounting, record keeping, and problem solving, thereby effectuating economies in county government. It is further the intent of this chapter that the constitutional autonomy of the various county officers be preserved while providing such officials with a centralized department to perform ministerial functions for them on the most modern and efficient machines available.
Minimum Service Level:	We currently support PCs, servers, voice, video, and data network infrastructure that supplies services to all county departments as well as external agencies, to include Fire Service, Cities, Tribes and 911-CenCom. The infrastructure is also the critical link to the State Intergovernmental Network. New Federal and State mandated requirements are also taking more and more of our time (Digital WAC, FISMA, HITECH, Two-Factor Authentication, etc.). We are currently understaffed to provide the level of support necessary to meet the Help Desk and Engineering needs of our employees and citizens as well as support new initiatives.
Program Justification:	It is assumed Public Safety is at the forefront of citizen concern. Ensuring the networks and support systems are functioning effectively is an essential expectation of local government. Additionally, citizens expect local government to leverage technology to ensure all government services are provided cost effectively.

	2011	2010	2009	2008	2007	2006
Quality Indicators:	HelpDesk Requests Resolution: Time of Call Within 4 hours With 8 hours	8,938 80 % 7 % 3 %				

Workload Indicators:	Servers Logical - 160 Physical - 62 Phones, Ports 3,600-plus Network Devices 650-plus PC's - Mobile Devices 1,400-plus	Servers Logical - 150 Physical - 75 Phones, Ports 3,600-plus Network Devices 500-plus PC's - Mobile Devices 1,350-plus	Servers Logical - 140 Physical - 95 Phones, Ports 3,600-plus Network Devices 400-plus PC's - Mobile Devices 1,300-plus	Servers Logical - 130 Physical - 110 Phones, Ports 3,600-plus Network Devices 300-plus PC's - Mobile Devices 1,200-plus	Servers Logical - 125 Physical - 125 Phones, Ports 3,600-plus	Servers Logical - 120 Physical - 120 Phones, Ports 3,600-plus
Cost Recovery:	All costs associated with this program are recovered and/or charged to those using the vaious services. Charges are detailed down to specific programs (system platforms) and charged via User ID Charges.					
Cost Avoidance:	Central support of phone systems, data networks, server support, and helpdesk support represent an economies of scale.					
Funding Consequences:	Citizen Impact: The data network supporing county-wide 911 services flow through the County network. If this network was degraded and/or not available the communications network for medical, fire, and law enforcement would be negative affected. Legal Ramifications: The Law & Justice applications have Federally mandated security through both FIPS 140-2 as well as HIPAA compliance requirements. Elimination of the services provided by this group are not an optoin. Reductoin of support would jeopardize our ability to ensure the systems are kept operational and available. There are many other systems such as Human Services and Accounting that also require various levels of audit and legal compliance. Sunk Costs: There are significant past, present, and on-going expenses associated with sustaining and enhancing the various systems as well as technical training for the staff supporting them.					
Budget Totals			* Xfer from Pub Works		* Freeze-Reduction	
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$3,529,337	$3,529,777	$3,541,610	$3,140,225	$3,260,592	$2,942,402
Expenditures	$3,557,435	$3,536,174	$3,371,091	$3,263,984	$3,186,496	$2,958,899
Difference	($28,098)	($6,397)	$170,519	($123,758)	$74,096	($16,497)
# of FTE	16.00	16.00	16.00*	14.00	15.00*	14.00

Program Title:	Application Services (Cost Center 5162); Systems and Programmer Analysts
Program Type:	Existing Program
Staff Contact:	Craig Adams, Application Services Manager - 337-4946
Program Budget:	$1,068,895.00

Detailed Program Description:	Application Services is responsible for supporting and upgrading all major “enterprise” software applications, the intra and Inter-net platforms, as well as several department specific applications. Support includes performance analysis, troubleshooting, and repair of applications and databases. This also includes annual and/or periodic vendor-provided upgrades that require testing and implementation as well as major upgrades to the Office Productivity Suite (Word, Excel, SharePoint). This division also provides technology consulting matching customer needs and resources to available solutions in conjunction with system development services for modifications to major applications in addition to developing new department specific services. In collaboration with other I/S Divisions and County departments, Application Services assist in evaluation and development of technology initiatives, provides project leadership and management, and serves on various business improvement teams.
Partnerships/ Collaboration:	Application Services provides a broad range of IT consulting, project management and programming services for all County Departments as well Law & Justice Records Management System support for all four Kitsap Cities. Additionally, this division works in collaboration with vendors and external agencies to develop and support data exchange services.
Alternatives:	Information Services - Application Services is the only internal provider of system programming for the county. The concepts behind this include; economies of scale, County Policy requiring all technology purchases be reviewed and approved by Information Services, and RCW 36.92.010.
Efficiencies/ Innovation	Application Services' goal is to use innovative automation solutions to provide proven efficiencies and cost savings both internally and in support of customer solutions. This division is charged with assessing all supported applications for opportunities where efficiency gains can be achieved, determining ROI potential for proposed systems, and finding cost effective solutions for newly emerging business needs. Such innovations include the implementation of paperless processing of court documents using SharePoint, Internet access to Clerk records, and public access to automated online requests for services and information using a CRM (Citizen's Relationship Management) system.
Mandates and Contractual Agreements:	The collective Public Safety related departments represent the largest common customer base of this group. Software applications are regulated by many Federal and State policies and auditing rules, to include: FIPS 140-2; HIPAA, HITECH, Title 13, State IGN, Ditital WAC, as well as many other individual department requirements.
Regional or Local?	Service is primarily Local (County); however, percentage is subject to the Regional/Local percentage of the departments and agencies Information Services and this Division provides service for.
Description of Requirements:	RCW 36.92 - County Central Services Department: The purpose of this chapter is to provide county officials of each county with a modern approach to the common problems encountered by said officers in accounting, record keeping, and problem solving, thereby effectuating economies in county government. It is further the intent of this chapter that the constitutional autonomy of the various county officers be preserved while providing such officials with a centralized department to perform ministerial functions for them on the most modern and efficient machines available.
Minimum Service Level:	Application Services supports PC based applications, server based applications and databases that supplies services to Law Enforcement, Fire Services, and Prosecutor’s Department. Other external entities also rely on our support to establish and sustain data connections to secure information. Staff is also necessary to sustain the County's Internet presence.
Program Justification:	It is assumed Public Safety is at the forefront of citizen concern. Ensuring the software applications supporting those systems are functioning correctly and efficiently is an essential expectation of local government. Additionally, citizens expect local government to leverage technology to ensure all government services are reliable and provided cost effectively.

	2011	2010	2009	2008	2007	2006
Quality Indicators:	Developing ICMA Merasurements					
Workload Indicators:	Enterprise Systems 7 Applications Sub-Systems 170-plus Databases 220-plus	Enterprise Systems 7 Application s Sub-Systems 160-plus Databases 200-plus	Enterprise Systems 7 Applications Sub-Systems 150-plus Databases 200-plus	Enterprise Systems 7 Application s Sub-Systems 140-plus Databases 190-plus	Enterprise Systems 7 Application s Sub-Systems 130-plus Databases 190-plus	Enterprise Systems 6 Applications Sub-Systems 120-plus Databases 180-plus
Cost Recovery:	All costs associated with this program are recovered and/or charged to those using the vaious software applications. Charges are detailed down to specific programs (system platforms) and charged based on actual hours work on enhancements, problem resolution, patches and special report and/or modification requests.					
Cost Avoidance:	Central support of the software systems represent an economies of scale.					
Funding Consequences:	Citizen Impact: The software applications supporing county-wide law enforcement, prosecution, and courts are supported by the staff of this program. If the systems were degraded and/or not available the legal community and due process would be negatively affected. Legal Ramifications: The software applications supporting the legal community and process have Federally mandated security through both FIPS 140-2 as well as HIPAA compliance requirements. Elimination of the services provided by this group are not an optoin. Reduction of support would jeopardize our ability to ensure the systems are kept operational and available. There are many other systems such as Human Services and Accounting that also require various levels of audit and legal compliance. Sunk Costs: There are significant past, present, and on-going expenses associated with acquiring, user and technical staff training, sustaining and enhancing the various software systems.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$1,065,071	$1,068,417	$1,007,994	$1,026,366	$965,235	$783,962
Expenditures	$1,065,071	$1,068,417	$968,361	$938,856	$882,098	$865,541
Difference	$0	$0	$39,633	$87,510	$83,137	($81,579)
# of FTE	10.00	10.00	10.00	9.00	9.00	8.00

Program Title:	Geographic Information Systems - GIS (Cost Center 5167); GIS Analysts
Program Type:	Existing Program
Staff Contact:	Diane Mark, Geographic Information Systems Manager - 337-4782
Program Budget:	$760,500.00

Detailed Program Description:	Geographic Information Systems provide 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. The Division coordinates GIS projects and activities, and manages access to software licenses and enterprise data. In conjunction with other I/S Divisions and County departments, GIS assists in evaluation and development of technology initiatives.
Partnerships/ Collaboration:	Geographic Information Systems provides a broad range of GIS services for all County Departments as well as limited-specific services for agencies that includes all four Kitsap Cities, CenCom-DEM, Fire Districts, and Utility Districts.
Alternatives:	Information Services - Geographic Information Systems is the only internal provider of GIS services for many county departments that do not require a full-time GIS Analyst. The Division provides core GIS system, support, and software license service for all county departments. The concepts behind this include economies of scale, and RCW 36.92.010.
Efficiencies/ Innovation	GIS is transitioning some desktop applications and GIS functions to web services to reduce the cost of maintaining multiple client applications. Software licenses are made available to users via shared license servers. GIS data is maintained and managed centrally to reduce redundancy.
Mandates and Contractual Agreements:	GIS develops, maintains and provides data and services to customer departments that have mandates. Those customers include Assessor, Public Works, Department of Community Development, Elections, Prosecutor, Sheriff and Cencom. GIS also has several Interlocal agreements in place to provide GIS services to cities and fire districts. The collective Public Safety related departments represent the largest common customer base of this group.
Regional or Local?	The service is primarily local however GIS data and applications are made available to serve regional agencies, businesses, and the public.
Description of Requirements:	RCW 36.92 - County Central Services Department: Provision and management of GIS services from a centralized location eliminates inefficiencies due to maintenance of redundant data, systems, and resources.
Minimum Service Level:	Minimum requirements include the capture and maintenance of GIS data resulting from transactions associated with land ownership, addresses, and land sub-division. It also includes provision of GIS services to Assessor, CenCom, Elections, Public Works, Prosecutor, and Sheriff.
Program Justification:	Management and tracking of property related data is of great importance to a vast number of citizens. Ensuring that the many layers of tax parcels, roads, utilities, and boundaries are accurate and up to date is an essential expectation of local government. Additionally, citizens expect local government to leverage technology to ensure all government services are provided cost effectively.

	2011	2010	2009	2008	2007	2006
Quality Indicators:	Activity Centers	Activity Centers	Activity Centers	Activity Centers	Activity Centers	Activity Centers
Workload Indicators:	GIS Servers 25-plus Databases 11 Applications 45-plus Classes, Tables, Datasets 440-plus	(Estimates) Data Maint 35% Infra Maint 10% Work Req 20% Operations 8% Applications 27%	Data Maint 30% Infra Maint 10% Work Req 20% Operations 20% Applications 20%	N/A	N/A	N/A

Cost Recovery:	All costs associated with this program are recovered and/or charged to those customers who use services. Charges are detailed down to specific categories of service (activity centers) and charged through User ID or hours of service provided.
Cost Avoidance:	Central support of the core GIS systems, enterprise applications, and licensing represent economies of scale. Departments are able to request GIS services on an as-needed basis in lieu of hiring full-time GIS staff.
Funding Consequences:	Transactions associated with land ownership, addresses, and land sub-division change on a daily basis, and are reflected within the GIS. Reduction or elimination of GIS services would significantly impact critical business functions of Assessor, Cencom (E-911), Community Development, Public Works, and others departments. Cities, other agencies, local businesses, and the public who rely upon County GIS data and web services would also be affected. The County GIS Program reflects a multi-million dollar investment in the development of enterprise level data and applications over a period of 20 plus years.

Budget Totals

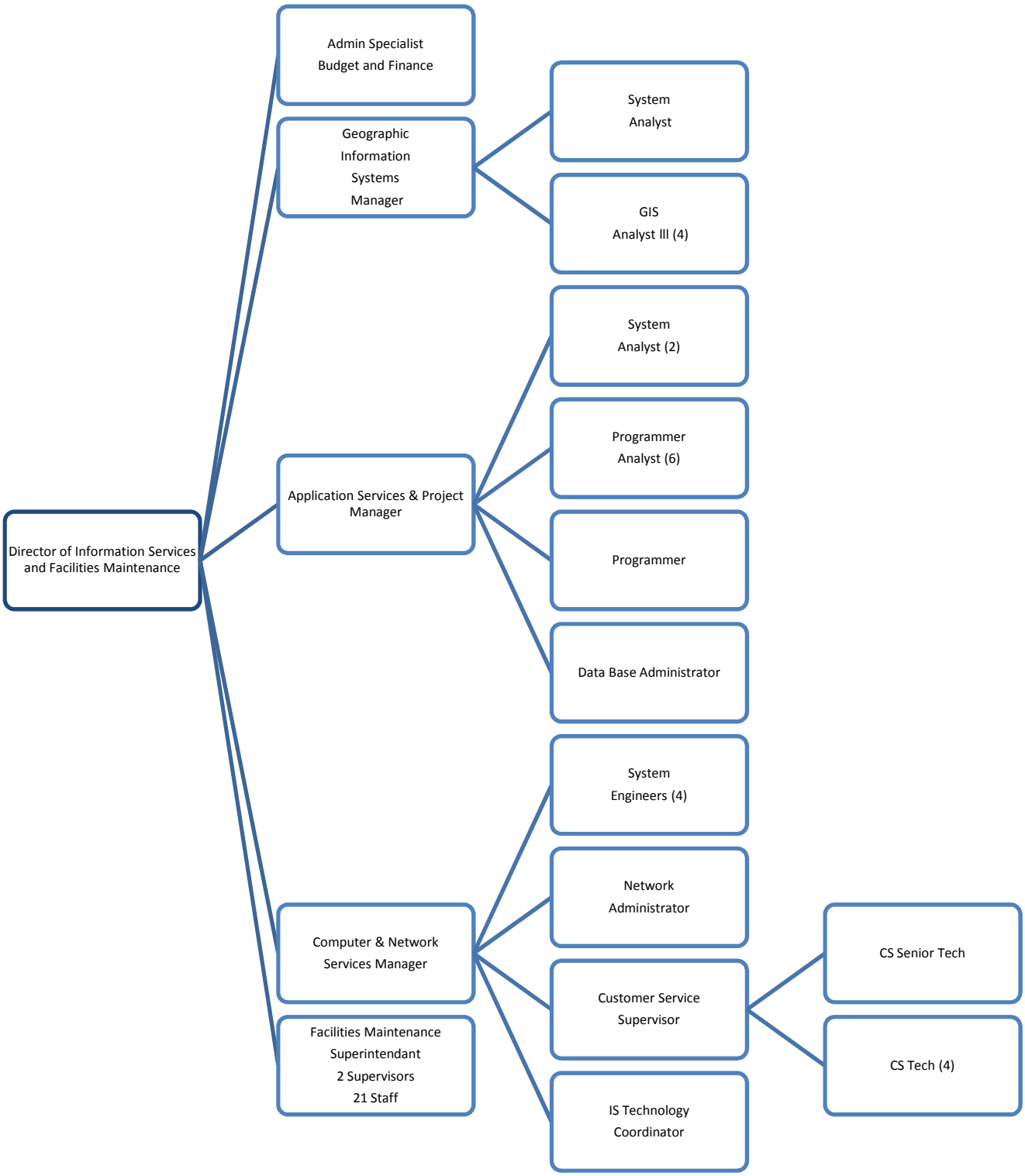
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$760,500	$769,738	$739,252	$756,840	$676,340	$508,324
Expenditures	$760,500	$769,738	$691,926	$653,837	$624,137	$562,494
Difference	$0	$0	$47,326	$103,003	$52,203	($54,170)
# of FTE	6.00	6.00	6.00	6.00	6.00	5.00

Program Title:	Technology Initiatives; I/S Reserve Funds applied toward major capital projects,Technology Initiatives; GA&O Funds applied toward major capital projects
Program Type:	Existing Program
Staff Contact:	Bud Harris, Director, Information Services & Facilities - 337-4405
Program Budget:	$615,791
Detailed Program Description:	Past practice for funding Technology Initiatives was through the General Fund. This resulted in non-General Fund departments and agencies (one-third of the I/S Budget) not being charged for capital toward major projects. In the 2010 budget process I/S initiated an approach of funding Technology Initiatves through the I/S Reserve and then charging the services and/or departments that benefited from the initiative through cost recovery. In essence the General Fund no-longer subsidizes major initiatives in a method similar to grants.
Partnerships/ Collaboration:	Technology Initiatives are requested and prioritized through the I/S Steering Committee. The Steering Committee membership consists of all the separately elected and appointed department heads receiving services from I/S. Funding for projects is then reviewed and approved by the Board of County Commissioners, in accordance with the I/S Reserve Fund Policy.
Alternatives:	The Board of County Commissioner's strategic direction is to capture all costs on a program basis. This approach aligns with that direction.
Efficiencies/ Innovations:	The I/S Reserve approach to funding Technolgy Initiatives was a test in 2010 and evolved into a standard practice in 2011 and is an innovative approach that aligns with the Board of County Commissioners strategic direction.

Regional or Local?	Service is primarily Local (County); however, percentage is subject to the Regional/Local percentage of the departments and agencies Information Services provides service for.
Description of Requirements:	Funding Technology Initiates through I/S Reserve Funds is tied to the I/S Reserve Fund Policy. This was endorsed by the County Finance Committee and approved by the Board of County Commissioners.
Minimum Service Level:	There are fifteen projects scheduled to be active in 2011. Over half the projects are either mandated by Federal/State authorities, tied to committed grants, or represent work to complete implementation of projects where the capital dollars have already been spent. The remaining projects are to replace out-dated systems or implement changes that will provide efficiency for various county departments.
Program Justification:	Technology Initiates are driven by three key factors: 1. Activity mandated by Federal/State actions, this catetory includes grant funded projects as once the funding has been allocated there is a compliance and completion expectation by the grantor. 2. Projects or investments that represent a true Return on Invesment, meaning implementing a new technology will result in one-time and/or recurring cost savings substantially greater than the expense. 3. Projects that will provide efficiencies and/or business process improvements for the departments and agencies using I/S services. This approach to approving projects aligns with the Board of County Commissioners objectives of efficient and effective government and helps to ensure the cost of services to the citizens of Kitsap County are kept in line.
Cost Recovery:	I/S Reserve capital applied to projects is a full cost-recovery process with those using the service paying for the initial capital.
Cost Avoidance:	The program provides cost equity. In prior years the General Fund provided Technology Initiative funding conceptually as a grant. This meant non-General Fund departments were not participating in the capital expense of systems and/or services they were using. This is a cost avoidance for the Genreal Fund.
Funding Consequences:	The guiding principals of how projects are approved are: - They are mandated by law - Provide a true return on investment - Or provide a quantifiable operational efficiency. Generally speaking, reducing or eliminating these projects either result in failure to be legally compliant and/or failure to capture an opportunity to reduce the cost of technology services.

Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$545,685	$291,776	$130,000	$553,116	$0	$0
Expenditures	$615,791	$577,499	$530,000	$276,273	$564,084	$0
Difference	($70,106)	($285,723)	($400,000)	$276,843	($564,084)	$0
# of FTE	0.00	0.00	0.00	0.00	0.00	0.00

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	$3,986,022
2011 Budget	$3,963,428
Change from 2010 to 2011	$ 22,594
2010 FTEs:	4.25
2011 FTEs:	4.25

Significant Budget Issues

- Internalizing claims management after leaving Washington Counties Risk Pool.
- Holding down costs for workers' compensation when medical costs are increasing at double-digit rates.

III. 2010 Accomplishments:

- Reduced internal liability insurance rates for second straight year
- Completed real property appraisals for high-value structures
- Provided outside contract administration of LEOFF 1 program
- Transitioned from Washington Counties Risk Pool to self-insurance

IV. 2011 Goals and Objectives:

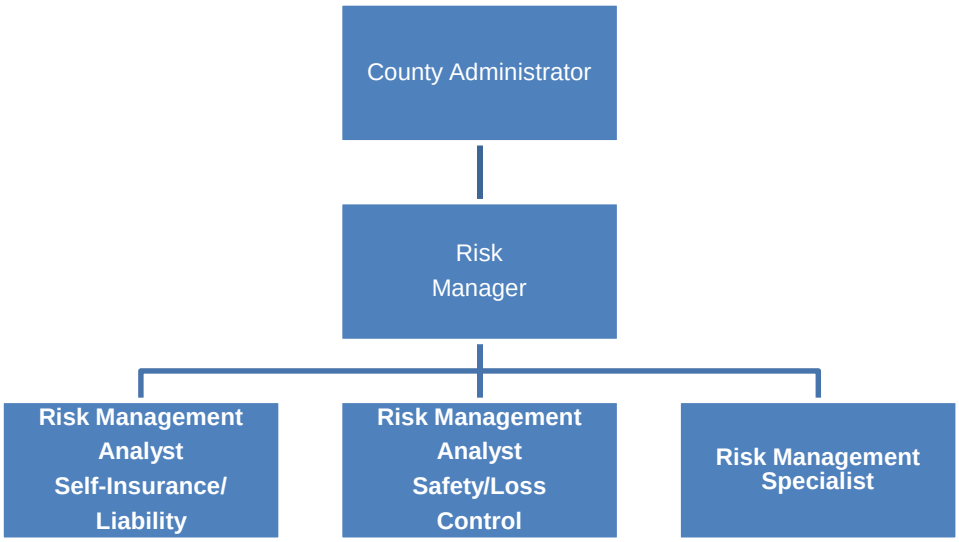
- Revise Risk Management Ordinance and Fleet Risk Control Policy
- Install risk management database
- Streamline contract review
- Stabilize Workers' Compensation rates

Program Title:	**Risk Management**
Program Type:	Existing Program
Staff Contact:	Mark Abernathy--337.4408
Program Budget Request:	$3,986,022
Detailed Program Description:	The Risk Management Division (Risk) preserves Kitsap County's resources through the transfer, mitigation, financing, and segregation of risks. Risk administers the County's Property and Casualty, the Self-Insured Workers' Compensation and the LEOFF I insurance programs. Also, the Risk consults, trains, and advises Kitsap County departments and employees regarding liability exposure reduction, both operational as well as contractual, loss control, and accident/illness prevention.
Partnerships/ Collaboration:	Risk Management manages the self-insurance fund, and works closely with the Prosecuting Attorney's Civil Division office, during the investigation and settlement or denial of claims and lawsuits filed against Kitsap County. We also initiate claims against parties responsible for the loss of or damage to County-owned property. Risk Management reviews all contracts entered into by Kitsap County and advises every department regarding loss control and risk financing.
Alternatives:	The insurance, health/safety, and workers' compensation programs managed by Risk are statutorily required.
Efficiencies/Innovations:	Timely investigations, training, reorganization, and audits have resulted in lower overall rates in the self-insurance program over the last three years.
Mandates and Contractual Agreements:	The Kitsap County Risk Management and Self-Insurance programs are mandated by Kitsap County Code Section 4.144 and the requirements of the Washington State Safety and Health Act (WISHA).
Regional or Local?	Both
Description of Requirements:	See detailed program description above.
Minimum Service Level:	Maintain Self-Insurance Program budget and loss reserves Insurance procurement above self-insured retention levels Accident investigation and administration of the Workers' Compensation program Investigation and disposition of casualty and property claims and lawsuits Safety training, reporting, and compliance Loss control programs Contractual indemnification and insurance requirement language drafting and review

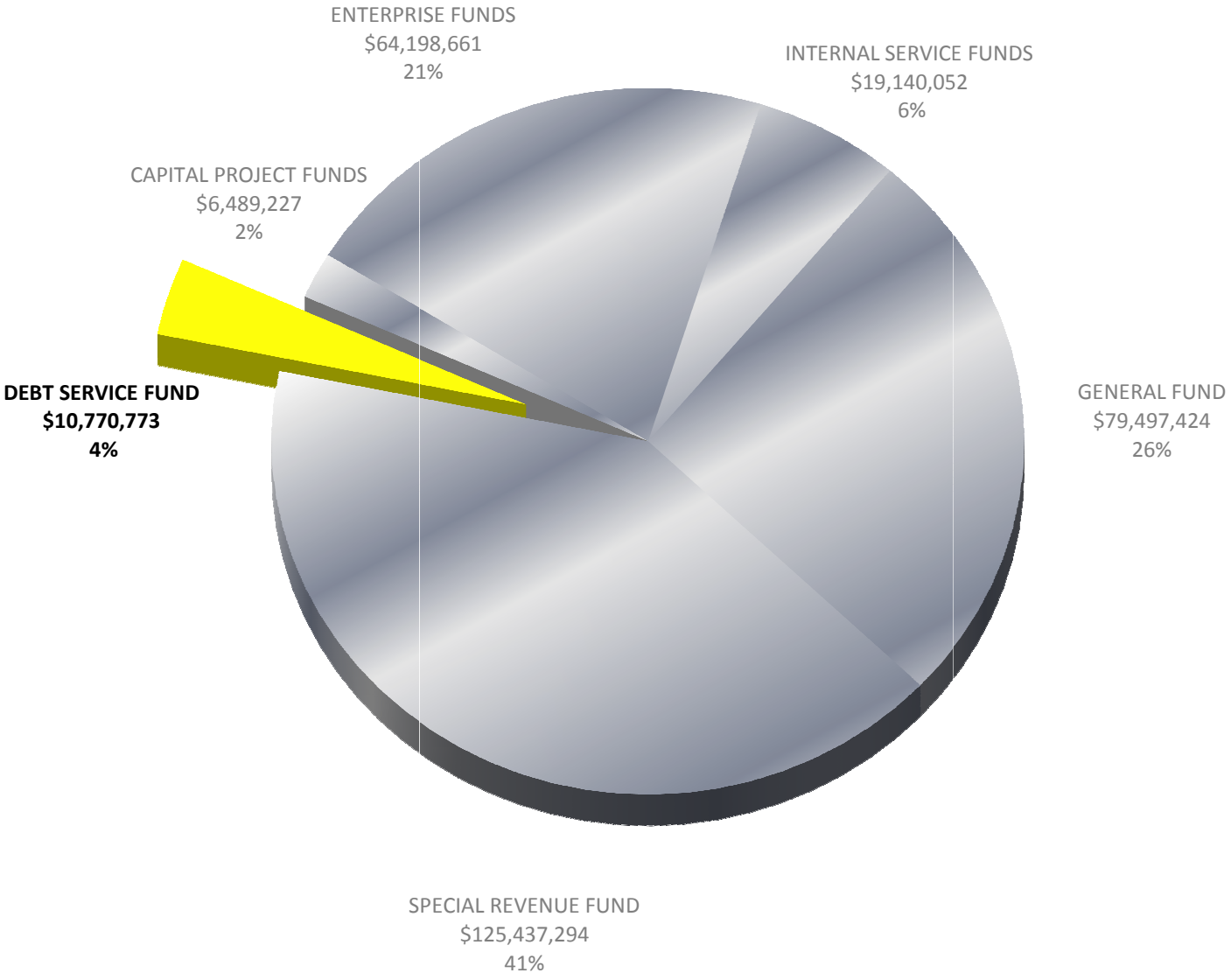
RISK MANAGEMENT

		2010	2009	2008	2007	2006
Quality Indicators:	Prop/Casualty Claims Workers' Comp Claims	48 99	65 83	95 116	77 114	73 101
Workload Indicators:	Contracts Reviewed Audits/Inspections Employees Trained	832 6 830	867 5 992	758 7 1148	908 5 1799	796 5 974
Cost Recovery	Risk Management is funded by a allocation of costs for the property and casualty program to each department based upon the number of employees and the frequency and severity of their losses.					
Cost Avoidance	This program is required by both Kitsap County and Washington State statutes.					
Funding Consequences	Program is statutorily mandated and could not be eliminated. Approximately eighty percent of the program budget is fixed costs, such as purchasing insurance and paying claims.					
Budget Totals						
	2011 Budget	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual
Revenues	$3,986,022	$3,783,274	$3,834,900	$4,104,616	$3,979,434	$3,797,908
Expenditures	$3,986,022	$3,783,274	$3,628,152	$3,460,639	$3,269,431	$3,424,373
Difference (to Reserves)	$0	$0	$206,748	$643,977	$710,003	$373,535
# of FTE	4.25	4.25	5.25	5.25	5.25	5.25

Risk Division Structure:



DEBT SERVICE FUNDS



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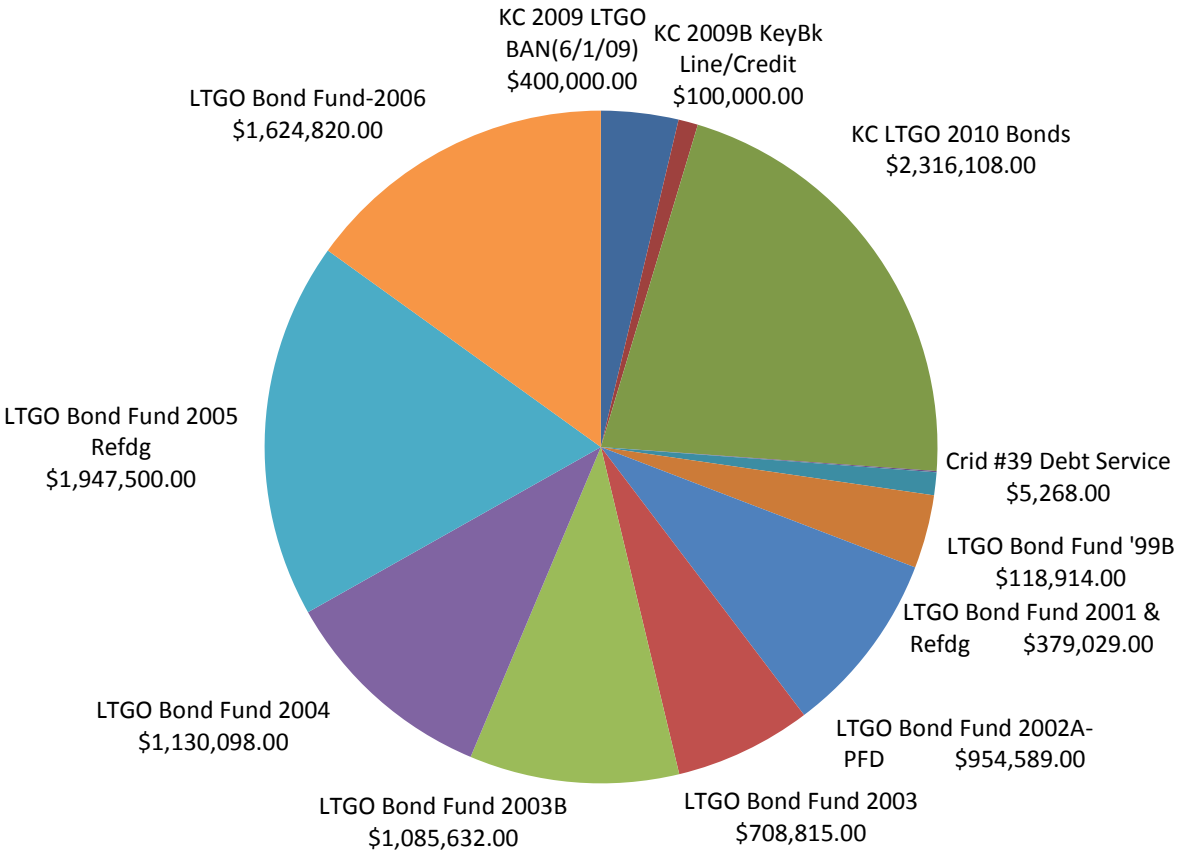
Debt Service Funds
$10,770,773



Twelve 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.

The County uses both short and long-term debt to leverage its assets. At the beginning of 2011 the County had outstanding debt compared to 2010 as follows:

	January 1, 2010	January 1, 2011
LTGO Bonds and Other Long Term General Obligation Debt	$131,772,868	$125,232,212
Revenue Bonds and Other Long Term Revenue Debt	$26,049,586	$62,935,378

Current Limited Tax General Obligation (LTGO) Bonds are shown in the table below.

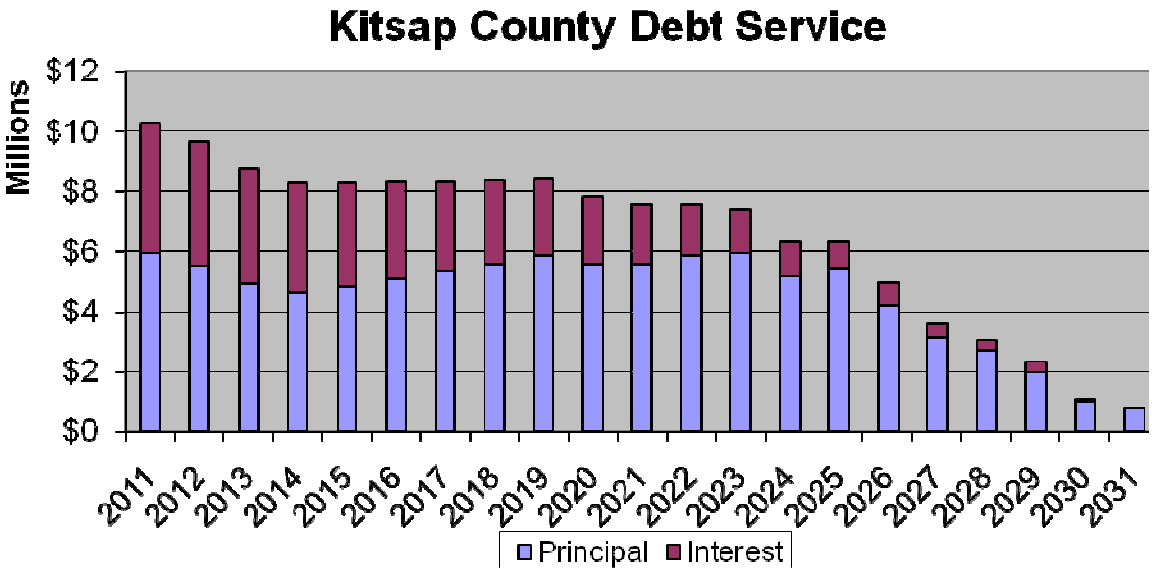
	Date Issued	Maturity Date	Amount Issued	Principal Amount Outstanding
Refunding, 1996	04/01/96	11/01/12	9,875,000	0
Conservation Futures, 1999B	02/15/99	12/01/18	5,100,000	0
Various Projects 1999B	07/15/99	07/01/19	10,680,000	845,000
Jail Construction Project 2000	08/15/00	07/01/25	20,000,000	0
Open Space, Stormwater Mgmt Projects, Refunding 2001	06/15/01	11/01/20	11,215,000	2,950,000
Public Facilities District Bonds 2002A	04/01/02	10/1/26	11,395,000	10,205,000
Public Works Annex Project, Jail Expansion 2003A	02/01/03	12/1/27	10,250,000	7,800,000
Administration Building Project, Open Space 2003B	12/15/03	12/1/28	17,805,000	15,155,000
Administration Building, Conservation Futures, Refunding 2004	12/01/04	07/01/29	21,200,000	15,035,000
Refunding, 2005	05/31/05	07/01/25	18,995,000	18,550,000
Coroner Facility, Parks Acquisition, Courthouse Renovations, various projects 2006	07/06/06	07/01/31	18,085,000	14,855,000
Refunding, Silverdale Community Campus Project, Coroner Facility, 2010	08/10/10	12/01/30	9,220,000	9,220,000
Total General Obligation Bonds				$94,615,000

The county issued an LTGO in the amount of $9,220,000 in 2010.

Details of Limited tax general obligation bonds issued are shown on the following pages.

Year	Purpose	Principal Amount Outstanding	Source of Funds for Payment of Principal and Interest	2011 Budget
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	118,914
2001	Open Space Acquisition, Surface/Storm water Management Utility Projects, Refund Callable 1992 LTGO Bonds	3,445,000	Public Works Funds	379,029
2002A	Public Facilities District Projects	10,620,000	State Sales Tax Diversion	954,590
2003A	Public Works Annex Project, Jail Expansion Project	8,140,000	Public Works Funds Voted 0.1% Sales Tax	191,971 516,884
2003B	Administration Building Project, Open Space Acquisition	15,565,000	Real Estate Excise Tax Conservation Futures Property Tax Levy	906,104 179,528
2004	Administration Building Project, Land Acquisition, Refund 1993 LTGO Bonds	15,790,000	Real Estate Excise Tax Conservation Futures Property Tax Levy	1,048,280 81,818
2005	Refunded LTGO 1999B and LTGO 2000 Bonds	18,900,000	Enhanced 911 Fund Voted 0.1% Sales Tax	503,250 1,444,250
2006	Public Works Building Repairs; Coroner Facility Construction, Parks Projects, Public Facilities District Projects	15,710,000	Public Works Funds Real Estate Excise Tax Lodging Tax Fund Park Impact Fees State Sales Tax Diversion	158,776 1,212,738 22,436 208,196 22,685
2010	Refunded LTGO 1996 and LTGO 1999 Bonds, Silverdale Community Campus Project, Coroner Facility Construction		Real Estate Excise Tax Conservation Futures Lease Payments from Kitsap Mental Health	1,265,434 698,896 351,778
TOTAL				**$10,265,575**

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 $426,516,927. Subtracting the January 1, 2010 outstanding limited tax general obligation debt and financing leases and contracts of $125,232,212 leaves a capacity of $301,284,715. The total general obligation debt capacity, voted and non-voted is $693.697,810. Subtracting the outstanding limited tax general obligation debt and financing leases and contracts of $125,232,212 leaves a remaining capacity for voted and non-voted bonds of $585,628,333.

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.

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	1999B	2001	2002A	2003A	2003B	2004	2005	2006	2010	Totals	
Original Amount of Bonds Issued	$ 10,680,000	$ 11,215,000	$ 11,395,000	$ 10,250,000	$ 17,805,000	$ 21,200,000	$ 18,995,000	$ 18,085,000	$ 9,220,000	$ 119,625,000	
Annual Debt Service Requirements:											
2011											2011
Principal	75,000	235,000	430,000	355,000	425,000	465,000	1,020,000	895,000	2,035,000	$ 5,935,000	Principal
Interest	43,913	144,025	524,589	353,815	660,450	665,098	927,500	729,820	281,107	$ 4,330,317	Interest
2012											2012
Principal	80,000	245,000	450,000	370,000	440,000	485,000	1,070,000	935,000	1,445,000	$ 5,520,000	Principal
Interest	40,163	133,450	504,809	339,615	645,755	648,823	876,500	685,070	230,232	$ 4,104,417	Interest
2013											2013
Principal	85,000	260,000	475,000	385,000	585,000	540,000	1,120,000	985,000	455,000	$ 4,890,000	Principal
Interest	36,123	122,180	483,659	324,815	629,255	630,635	823,000	638,320	186,822	$ 3,874,809	Interest
2014											2014
Principal	90,000	270,000	495,000	400,000	610,000	580,000	1,180,000	505,000	465,000	$ 4,595,000	Principal
Interest	31,788	109,960	461,096	309,415	606,587	609,035	767,000	589,070	173,232	$ 3,657,183	Interest
2015											2015
Principal	95,000	285,000	520,000	415,000	635,000	625,000	1,240,000	530,000	480,000	$ 4,825,000	Principal
Interest	27,153	97,000	437,089	293,415	582,187	585,835	708,000	563,820	159,282	$ 3,453,781	Interest
2016											2016
Principal	95,000	300,000	545,000	430,000	665,000	670,000	1,295,000	555,000	500,000	$ 5,055,000	Principal
Interest	22,213	82,750	411,089	275,985	556,787	554,585	646,000	537,320	144,882	$ 3,231,611	Interest
2017											2017
Principal	100,000	315,000	575,000	450,000	690,000	725,000	1,365,000	580,000	515,000	$ 5,315,000	Principal
Interest	17,225	67,750	383,839	257,495	530,187	526,110	581,250	509,570	129,882	$ 3,003,308	Interest
2018											2018
Principal	110,000	330,000	600,000	475,000	715,000	765,000	1,435,000	610,000	530,000	$ 5,570,000	Principal
Interest	11,925	52,000	354,370	237,695	501,897	497,110	513,000	484,050	114,432	$ 2,766,479	Interest
2019											2019
Principal	115,000	345,000	635,000	495,000	1,140,000	820,000	1,500,000	630,000	190,000	$ 5,870,000	Principal
Interest	6,095	35,500	323,170	216,320	471,867	466,510	441,250	456,600	98,532	$ 2,515,844	Interest
2020											2020
Principal		365,000	665,000	520,000	1,185,000	880,000	1,075,000	650,000	200,000	$ 5,540,000	Principal
Interest		18,250	289,833	193,550	423,417	432,890	366,250	428,250	92,832	$ 2,245,272	Interest

DEBT SERVICE REQUIREMENTS FOR LTGO BONDS

Issue Year	1999B	2001	2002A	2003A	2003B	2004	2005	2006	2010	Totals	
Original Amount of Bonds Issued	$ 10,680,000	$ 11,215,000	$ 11,395,000	$ 10,250,000	$ 17,805,000	$ 21,200,000	$ 18,995,000	$ 18,085,000	$ 9,220,000	$ 119,625,000	
Annual Debt Service Requirements:											
2021											2021
Principal			700,000	540,000	1,240,000	1,040,000	1,130,000	695,000	210,000	$ 5,555,000	Principal
Interest			254,588	169,500	371,573	396,590	312,500	399,000	86,832	$ 1,990,583	Interest
2022											2022
Principal			740,000	565,000	1,405,000	1,000,000	1,185,000	730,000	210,000	$ 5,835,000	Principal
Interest			216,963	144,120	317,013	349,790	256,000	364,250	80,532	$ 1,728,668	Interest
2023											2023
Principal			780,000	400,000	1,465,000	1,075,000	1,250,000	760,000	215,000	$ 5,945,000	Principal
Interest			177,188	117,000	253,788	304,790	196,750	327,750	74,022	$ 1,451,288	Interest
2024											2024
Principal			820,000	470,000	720,000	795,000	1,310,000	795,000	230,000	$ 5,140,000	Principal
Interest			136,238	97,500	187,863	256,415	134,250	289,750	67,035	$ 1,169,051	Interest
2025											2025
Principal			865,000	490,000	755,000	830,000	1,375,000	835,000	235,000	$ 5,385,000	Principal
Interest			93,188	74,588	153,663	220,640	68,750	250,000	59,445	$ 920,274	Interest
2026											2026
Principal			910,000	510,000	790,000	870,000		880,000	245,000	$ 4,205,000	Principal
Interest			47,775	50,700	177,800	180,385		208,250	51,220	$ 716,130	Interest
2027											2027
Principal				530,000	825,000	910,000		595,000	250,000	$ 3,110,000	Principal
Interest				25,838	80,275	138,190		164,250	42,400	$ 450,953	Interest
2028											2028
Principal					865,000	955,000		625,000	260,000	$ 2,705,000	Principal
Interest					41,088	94,055		134,500	32,400	$ 302,043	Interest
2029											2029
Principal						1,005,000		655,000	270,000	$ 1,930,000	Principal
Interest						47,738		103,250	220,000	$ 370,988	Interest
2030											2030
Principal								690,000	280,000	$ 970,000	Principal
Interest								70,500	11,200	$ 81,700	Interest
2031											2031
Principal								720,000		$ 720,000	Principal
Interest								36,000		$ 36,000	Interest
Total Prin	$ 845,000	$ 2,950,000	$ 10,205,000	$ 7,800,000	$ 15,155,000	$ 15,035,000	$ 18,550,000	$ 14,855,000	$ 9,220,000	$ 94,615,000	Total Prin
Total Int	$ 236,598	$ 862,865	$ 5,099,483	$ 3,481,366	$ 7,191,452	$ 7,605,224	$ 7,618,000	$ 7,969,390	$ 2,336,321	$ 42,400,699	Total Int
Total P & I	$ 1,081,598	$ 3,812,865	$ 15,304,483	$ 11,281,366	$ 22,346,452	$ 22,640,224	$ 26,168,000	$ 22,824,390	$ 11,556,321	$ 137,015,699	Total P & I

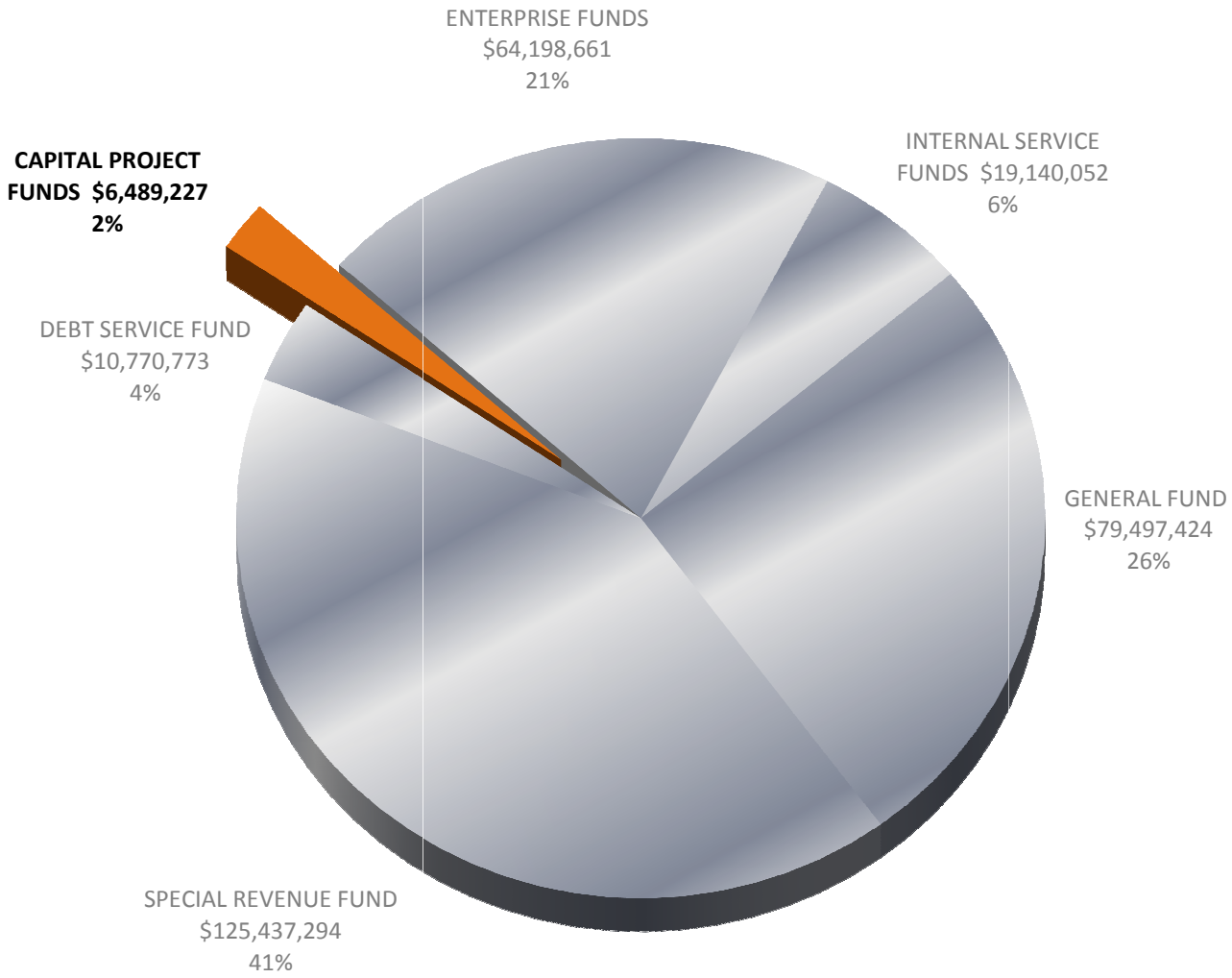
Public Works Debt Service Issues of Revenue Bonds

Issue Year	1999 Sewer Rev	2001 Sewer Rev	2010 Series A	2010 Series B	2010 Series C	Total
Original Amount of Bonds Issue	$ 11,010,000	$ 13,075,000	$ 5,775,000	$ 37,120,000	$ 1,111,000	$ 68,091,000
Annual Debt Service Requirements:						
						-
						-
2011						
Principal		1,255,000	660,000			1,915,000
Interest		454,138	182,113	2,516,030	70,196	3,222,476
Subsidy				(932,946)	(42,562)	(975,508)
net interest		454,138	182,113	1,583,084	27,634	2,246,968
2012						
Principal		1,305,000	665,000			1,970,000
Interest		400,800	173,025	2,664,032	74,326	3,312,182
Subsidy				(987,825)	(45,066)	(1,032,891)
Net Interest		400,800	173,025	1,676,207	29,260	2,279,291
2013						
Principal		1,370,000	685,000			2,055,000
Interest		332,288	153,075	2,664,032	74,326	3,223,720
Subsidy				(932,946)	(45,066)	(978,012)
net interest		332,288	153,075	1,731,086	29,260	2,245,708
2014						
Principal		1,450,000	705,000			2,155,000
Interest		256,938	132,525	2,664,032	74,326	3,127,820
Subsidy				(987,825)	(45,066)	(1,032,891)
Net Interest		256,938	132,525	1,676,207	29,260	2,094,929
2015						
Principal		1,530,000	730,000			2,260,000
Interest		177,188	111,375	2,664,032	74,326	3,026,920
Subsidy				(932,946)	(45,066)	(978,012)
net interest		177,188	111,375	1,731,086	29,260	2,048,908
2016						
Principal		1,620,000	745,000			2,365,000
Interest		91,125	89,475	2,664,032	74,326	2,918,957
Subsidy				(987,825)	(45,066)	(1,032,891)
Net Interest		91,125	89,475	1,676,207	29,260	1,886,066
2017						
Principal			780,000			780,000
Interest			63,400	2,664,032	74,326	2,801,757
Subsidy				(932,946)	(45,066)	(978,012)
net interest		-	63,400	1,731,086	29,260	1,823,745
2018						
Principal			805,000			805,000
Interest			32,200	2,664,032	74,326	2,770,557
Subsidy				(987,825)	(45,066)	(1,032,891)
Net Interest		-	32,200	1,676,207	29,260	1,737,666
2019						
Principal						-
Interest				2,664,032	74,326	2,738,357
Subsidy				(932,946)	(45,066)	(978,012)
net interest				1,731,086	29,260	1,760,345
2020						
Principal						-
Interest				2,664,032	74,326	2,738,357
Subsidy				(987,825)	(45,066)	(1,032,891)
Net Interest				1,676,207	29,260	1,705,466
2021						
Principal						-
Interest				2,664,032	74,326	2,738,357
Subsidy				(932,946)	(45,066)	(978,012)
net interest				1,731,086	29,260	1,760,345
2022						
Principal						-
Interest				2,664,032	74,326	2,738,357
Subsidy				(987,825)	(45,066)	(1,032,891)
Net Interest				1,676,207	29,260	1,705,466
2023						
Principal						-
Interest				2,664,032	74,326	2,738,357
Subsidy				(932,946)	(45,066)	(978,012)
net interest				1,731,086	29,260	1,760,345
2024						

Principal						-
Interest				2,664,032	74,326	2,738,357
Subsidy				(987,825)	(45,066)	(1,032,891)
Net Interest				1,676,207	29,260	1,705,466
2025						
Principal						-
Interest				2,664,032	74,326	2,738,357
Subsidy				(932,946)	(45,066)	(978,012)
net interest				1,731,086	29,260	1,760,345
2026						
Principal						-
Interest				2,664,032	74,326	2,738,357
Subsidy				(987,825)	(45,066)	(1,032,891)
Net Interest				1,676,207	29,260	1,705,466
2027						
Principal						-
Interest				2,664,032	74,326	2,738,357
Subsidy				(932,946)	(45,066)	(978,012)
net interest				1,731,086	29,260	1,760,345
2028						
Principal				1,090,000	1,110,000	2,200,000
Interest				2,664,032	74,326	2,738,357
Subsidy				(987,825)	(45,066)	(1,032,891)
Net Interest				1,676,207	29,260	1,705,466
2029						
Principal				2,275,000		2,275,000
Interest				2,590,849		2,590,849
Subsidy				(962,211)		(962,211)
net interest				1,828,638		1,828,638
2030						
Principal				2,370,000		2,370,000
Interest				2,438,106		2,438,106
Subsidy				(908,751)		(908,751)
Net Interest				1,529,355		1,529,355
2031						
Principal				2,475,000		2,475,000
Interest				2,278,984		2,278,984
Subsidy				(853,059)		(853,059)
net interest				1,425,925		1,425,925
2032						
Principal				2,590,000		2,590,000
Interest				2,100,437		2,100,437
Subsidy				(790,567)		(790,567)
Net Interest				1,309,870		1,309,870
2033						
Principal				2,710,000		2,710,000
Interest				1,913,595		1,913,595
Subsidy				(725,172)		(725,172)
net interest				1,188,423		1,188,423
2034						
Principal				2,840,000		2,840,000
Interest				1,718,095		1,718,095
Subsidy				(656,748)		(656,748)
Net Interest				1,061,348		1,061,348
2035						
Principal				2,970,000		2,970,000
Interest				1,513,218		1,513,218
Subsidy				(585,040)		(585,040)
net interest				928,177		928,177
2036						
Principal				3,110,000		3,110,000
Interest				1,298,962		1,298,962
Subsidy				(510,051)		(510,051)
Net Interest				788,911		788,911
2037						
Principal				3,255,000		3,255,000
Interest				1,074,607		1,074,607
Subsidy				(431,526)		(431,526)
net interest				643,080		643,080
2038						
Principal				3,410,000		3,410,000
Interest				838,163		838,163
Subsidy				(348,771)		(348,771)
Net Interest				489,392		489,392
2039						
Principal				3,925,000		3,925,000
Interest				590,461		590,461
Subsidy				(262,075)		(262,075)
net interest				328,386		328,386

2040						
Principal				4,100,000		4,100,000
Interest				301,924		301,924
Subsidy				(135,866)		(135,866)
Net Interest				166,058		166,058
Total Principal	-	8,530,000	5,775,000	37,120,000	1,110,000	52,535,000
Total Interest	-	1,712,475	937,188	66,461,972	1,333,731	70,445,366
Total Subsidy			-	(24,456,782)	(808,684)	(25,265,466)
Total Net Interest		1,712,475	937,188	42,205,190	525,047	45,379,900
Total P & Net Interest	$ -	$ 10,242,475	$ 6,712,188	$ 79,325,190	$ 1,635,047	$ 97,914,900

CAPITAL PROJECT FUNDS



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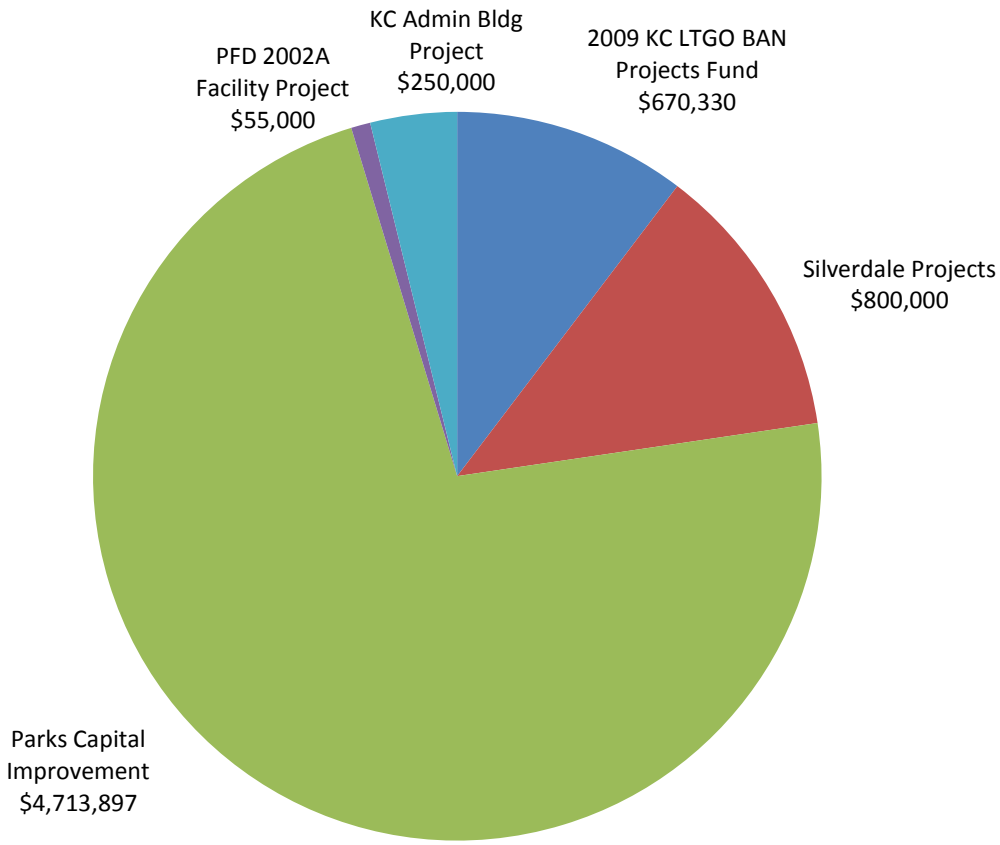
Capital Project Funds
$6,489,227



Five 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.

Central Kitsap Community Campus Site Development Project:

Through multiple public outreach efforts spanning two decades, planning efforts have envisioned the Central Kitsap Community Campus to be a civic, recreational and mixed-use center that provides a central gathering place for community residents of all ages—day and night. This 12 acre Campus is situated within the Silverdale Urban Growth Area (UGA). At full build-out, the Campus is intended to include a library, YMCA, public open space and meeting rooms, senior housing, mixed-use, a performing arts center and possibility a future city hall. These uses will be linked by vehicle, pedestrian, transit and bicycle connections throughout the Campus and to the UGA as a whole. In June 2010, Kitsap County and the YMCA of Pierce-Kitsap Counties broke ground on a new, $20M Haselwood Family YMCA facility (Phase One). Phase one is expected to be completed by summer 2011 and Campus full build-out to be accomplished incrementally over the course of 20 years. With phase one in process, the Haselwood YMCA facility will take the initial steps in providing critical urban infrastructure investments needed on the site. This urban service expansion includes innovative low-impact stormwater and water reuse techniques, sewer, as well as roadway improvements that not only serve automobiles but also pedestrian, bicycle and transit users. Additionally, phase one is expected to create over 200 construction related jobs and 150 YMCA operational jobs—the largest project in Central Kitsap in decades.

Beginning Fund Balance	***$-***

Revenues	**2011 Budget**
Taxes	-
Intergovernmental	800,000
Charges for Services	-
Miscellaneous	-
TOTAL	**$800,000**

Expenses	**2011 Budget**
Salaries & Benefits	$ -
Supplies	-
Services & Charges	-
Capital Outlay	800,000
Interfund Services	-
TOTAL	**$800,000**

Ending Fund Balance	**-**

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; however due to declining tax revenues a major renovation will be put on hold indefinitely. Mini-renovation projects completed in 2010 included a move of the Jury Holding area, Public Defense, and two Information Services Divisions. The significant activity for 2011 includes expansion of two Court Rooms for Superior Court, to include ADA compliance, and renovation/upgrades to the elevator servicing this portion of the building.

The essence of this current project is to extend the functional and useful life of the Courthouse. Prior to the recession there was an expectation to build a new Courthouse, similar in concept as the Administration Building. If a new building was constructed, facility maintenance and cleaning expenditures would increase. Because of this mini-renovation project there will be little impact on facility operating expenditures in future years, saving operating costs that would have increased if there was a new building to maintain.

Beginning Fund Balance	***$250,000***

Revenues	**2011 Budget**
Taxes	-
Intergovernmental	-
Charges for Services	-
Miscellaneous	-
Other Sources	
TOTAL	**-**

Expenses	**2011 Budget**
Salaries & Benefits	$ -
Supplies	-
Services & Charges	
Capital Outlay	250,000
TOTAL	**$250,000**

Ending Fund Balance	***$-***

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.

Kitsap Van Zee, Public Works Road Sheds, and Parks Facilities:

Kitsap County was awarded an Energy Efficiency and 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 at the Van Zee building and the North, Central and South Public Works road sheds. Lighting and heating upgrades will also take place in at least eleven Parks restrooms, maintenance shops and pump houses.

The Road Shed and Parks Energy Grants represent actions that will reduce the cost of utilities and/or save energy and natural resources which will help decrease operating expenditures in the future.

Parks Capital Project Fund:

Beginning Fund Balance	**$**	**4,085,000**
Revenues		
Investment Interest	$	50,000
Anna Smith Waterfront Park	$	90,000
Gordon Field - turf field	$	450,000
North Kitsap Heritage Park	$	500,000
South Kitsap Regional Park - Development	$	410,000
Fairgrounds Stormwater Grant	$	475,000
Village Commons - CKCC	$	100,000
Total Revenue and Fund Balance:	**$**	**6,160,000**

Expenditures		
Staff Salaries (3821)	$	148,000
Anna Smith Park – beach restoration	$	175,000
Gordon Field – artificial turf field	$	1,000,000
Indianola Estuary	$	356,897
Kingston Village Greens	$	363,000
NKHP Acquisition	$	516,000
Point No Point	$	20,000
S.K. Park - Development	$	1,200,000
Event Center – stormwater improvement	$	625,000
Village Commons – Silverdale CC	$	250,000
Operating Costs:	$	60,000
Total Expenditures:	**$**	**4,713,897**

Anna Smith Waterfront Park: The J.A. and Anna Smith Children's Park, located off Tracyton Beach Blvd., has a beautiful waterfront which is currently closed due to safety issues. In partnership with the Community Development Department, the old bulkhead will be removed restoring the beach to its natural state.

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 set to begin Spring 2011.

Indianola Estuary: This is a grant-funded project to improve the culvert at the estuary. The Public Works Department is performing the work which is anticipated being completed early 2011.

Kingston Village Green: These funds are being held for the community (Village Greens Foundation) for use toward the new development of the Village Green Community Center Complex.

North Kitsap Heritage Park: This acquisition is for the remaining property at the park. The County awaits the award decisions to four 2010 grants applications. This acquisition project will be nearly all grant-funded.

Point No Point Park: These funds are set aside for improvements on the property in which the light house is situated.

South Kitsap Regional Park: The $500,000 RCO WWRP grant had been awarded to the County. The grant, in conjunction with CIP funds, will allow pay for the design, engineering and construction of Phase I of the park development. Various community groups have been raising funds to assist with construction. Development is expected to begin the summer of 2011.

Fairgrounds Stormwater Improvements: This project is spear-headed by the Conservation Department and will provide improvements and upgrades to address storm water runoff at the Fairgrounds and Event Center.

Central Kitsap Community Center – Village Commons: This small park will be located in the center of the Central Kitsap Community Campus. Construction should begin Fall 2011.

Other Capital Project Funds:

Fund Number and Name	2011 Budget
331 2009 LTGO BAN Projects	$670,330
386 PFD 2002A	$55,000

TOTAL OTHER CAPITAL PROJECT FUNDS	**$725,330**

Capital Facilities Projects and Financing 2011-2016

(All Amounts Times $1,000)

COSTS/REVENUES	2011	2012	2013	2014	2015	2016	TOTAL
Public Buildings							
1. Courthouse Renovation							
Cost	400.0						400.0
Rev – Fund Balance	400.0						400.0
2. Central Kitsap Community Campus							
Cost	800.0						800.0
Rev – LID Grant	800.0						800.0
3. Public Works Road Sheds Energy Upgrades							
Cost	79.0						79.0
Rev – EECBG Grant	79.0						79.0
4. County Parks Restroom Upgrades							
Cost	30.0						30.0
Rev - EECBG Grant	30.0						30.0

Summary of Costs and Revenues:	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**Total**
Public Facilities Costs:	1309.0	0.0	0.0	0.0	0.0	0.0	1309.0
Revenues:							
Fund Balance	400.0						400.0
EECBG Grants	109.0						109.0
LID Grants	800.0	0.0					800.0
Total Revenues	1309.0	0.0	0.0	0.0	0.0	0.0	1309.0

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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

2010 KITSAP COUNTY TAX LEVIES
TO BE COLLECTED IN THE YEAR 2011

	ASSESSED VALUE	RATE	TAXES	T.E.D	TOTAL
COUNTY:					
COUNTY CURRENT EXPENSE	28,434,461,783	0.988811	28,116,312	19,431	28,135,743
MENTAL HEALTH	28,434,461,783	0.025000	710,861	525	711,386
VETERANS RELIEF	28,434,461,783	0.011250	319,887	0	319,887
TOTAL CURRENT EXPENSE	28,434,461,783	**1.025061**	**29,147,060**	**19,956**	**29,167,016**
COUNTY CONSERVATION FUTURES	28,434,461,783	**0.042777**	**1,216,333**	**833**	**1,217,166**
COUNTY ROADS	17,523,372,354	1.317499	23,087,027	22,799	23,109,826
ROAD TAX DIVERSION - SHERIFF	17,523,372,354	0.084209	1,475,629	1,224	1,476,853
ROAD TAX DIVERSION - PROS ATTY	17,523,372,354	0.025699	450,339	447	450,786
ROAD TAX DIVERSION - CLERK	17,523,372,354	0.003253	57,000	56	57,056
TOTAL COUNTY ROADS	17,523,372,354	**1.430660**	**25,069,995**	**24,526**	**25,094,521**

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	28,431,597,888	2.377516	67,596,575	0	67,596,575
SCHOOL DIST NO 100 - BREM					
SPECIAL M&O*	3,454,947,204	3.065174	10,589,166	849	10,590,015
BOND*	3,454,848,892	1.070959	3,699,798	202	3,700,000
TOTAL		4.136133	14,288,964	1,051	14,290,015
SCHOOL DIST NO 303 - BAINBRIDGE ISL.					
SPECIAL M&O*	5,603,870,513	1.593819	8,930,347	1,209	8,931,556
BOND*	5,603,072,082	1.106536	6,199,820	180	6,200,000
CAPITAL PROJECT*	5,603,072,082	0.160626	899,965	35	900,000
TOTAL		2.860981	16,030,132	1,424	16,031,556
SCHOOL DIST NO 400 - NORTH KITSAP					
SPECIAL M&O*	6,266,536,356	2.108262	13,204,977	6,526	13,211,503
BOND*	6,268,886,659	1.292095	8,093,396	6,604	8,100,000
TOTAL		3.400357	21,298,373	13,130	21,311,503

SCHOOL DIST NO 401 - CENTRAL KITSAP					
SPECIAL M&O*	6,412,651,145	2.620868	16,797,871	8,839	16,806,710
BOND*	6,416,738,102	0.492930	3,151,260	11,740	3,163,000
TOTAL		3.113798	19,949,131	20,579	19,969,710
SCHOOL DIST NO 402 - SOUTH KITSAP					
SPECIAL M&O*	6,371,880,536	2.650076	16,873,078	12,889	16,885,967
SCHOOL DIST NO 403 - NORTH MASON					
SPECIAL M&O*	45,216,204	1.610131	72,280	524	72,804
CAPITAL PROJECT* (NEW 2010)	45,358,917	0.402876	18,068	206	18,274
TOTAL		2.013007	90,348	730	91,078
TOTAL LOCAL SCHOOLS			88,530,026	49,803	88,579,829
TOTAL SCHOOLS			**156,126,601**	**49,803**	**156,176,404**
CITIES:					
CITY OF BREMERTON					
REG	2,748,747,794	2.329566	6,403,390	5,038	6,408,428
BOND*	2,723,051,039	0.296267	806,031	720	806,751
EMS	2,748,747,794	0.500000	1,374,373	1,165	1,375,538
TOTAL		3.125833	8,583,794	6,923	8,590,717
CITY OF PORT ORCHARD	1,239,258,364	2.119230	2,626,274	108	2,626,382
CITY OF POULSBO	1,280,709,278	1.614650	2,067,897	39	2,067,936
CITY OF BAINBRIDGE ISLAND					
REG	5,642,373,993	1.159949	6,544,867	149	6,545,016
BOND*	5,603,072,082	0.095930	537,488	12	537,500
TOTAL		1.255879	7,082,355	161	7,082,516
TOTAL CITIES			**20,360,320**	**7,231**	**20,367,551**
PORTS:					
PORT OF BREMERTON					
REG	9,776,001,173	0.308542	3,016,307	4,374	3,020,681
LT BOND	9,776,001,173	0.033024	322,843	481	323,324
TOTAL	9,776,001,173	0.341566	3,339,150	4,855	3,344,005
PORT OF BREMERTON IDD	9,776,001,173	0.450000	4,399,200	6,737	4,405,937
PORT OF BROWNSVILLE	1,307,153,698	0.271266	354,587	9	354,596
PORT OF EGLON	198,909,441	0.097557	19,405	63	19,468
PORT OF ILLAHEE	490,974,439	0.105912	52,000	0	52,000

PORT OF INDIANOLA	297,219,574	0.137646	40,911	1	40,912
PORT OF KEYPORT	135,854,016	0.213855	29,053	0	29,053
PORT OF KINGSTON	910,340,926	0.186252	169,553	124	169,677
PORT OF MANCHESTER	578,034,140	0.173062	100,036	0	100,036
PORT OF POULSBO	945,709,158	0.272314	257,530	0	257,530
PORT OF SILVERDALE	2,597,018,772	0.205663	534,111	21	534,132
PORT OF TRACYTON	680,358,618	0.042185	28,701	0	28,701
PORT OF WATERMAN	253,499,346	0.160107	40,587	0	40,587
TOTAL PORTS			**9,364,824**	**11,810**	**9,376,634**
FIRE DISTRICTS:					
1 CENTRAL KITSAP	7,139,058,945	1.500000	10,708,588	5,091	10,713,679
EMS	7,181,390,143	0.500000	3,590,695	3,436	3,594,131
TOTAL		2.000000	14,299,283	8,527	14,307,810
2 BAINBRIDGE ISLAND	5,642,373,993	0.903001	5,095,071	116	5,095,187
EMS (NEW 2010)	5,642,373,993	0.400000	2,256,949	58	2,257,007
TOTAL		1.303001	7,352,020	174	7,352,194
7 SOUTH KITSAP	6,741,534,503	1.234290	8,321,009	1,931	8,322,940
EMS	6,765,917,086	0.500000	3,382,958	2,319	3,385,277
TOTAL		1.734290	11,703,967	4,250	11,708,217
10 NORTH KITSAP	2,743,847,365	1.430553	3,925,218	3,423	3,928,641
EMS	2,745,732,897	0.500000	1,372,866	1,734	1,374,600
BOND*	1,975,050,082	0.248095	489,444	556	490,000
TOTAL		2.178648	5,787,528	5,713	5,793,241
18 POULSBO	3,303,787,872	1.500000	4,955,681	875	4,956,556
EMS	3,308,285,482	0.500000	1,654,142	1,090	1,655,232
TOTAL		2.000000	6,609,823	1,965	6,611,788
TOTAL FIRE DISTRICTS			**45,752,621**	**20,629**	**45,773,250**
OTHER:					
WATER DIST ROCKY POINT - BOND	151,553,147	0.692826	105,000	0	105,000
PUBLIC UTILITY DIST NO 1	28,434,461,783	0.073755	2,097,188	1,438	2,098,626
METRO PARK - BAINBRIDGE ISLAND	5,642,373,993	0.750000	4,231,780	108	4,231,888
BOND*	5,603,072,082	0.060193	337,242	21	337,263
Total		0.810193	4,569,022	129	4,569,151

REGIONAL LIBRARY	27,195,203,419	0.347255	9,443,677	6,714	9,450,391
POULSBO LIBRARY FACILITY - BOND*	4,262,550,931	0.036156	153,990	128	154,118
TOTAL OTHER			**16,368,877**	**8,409**	**16,377,286**
TOTAL TAXES			**303,406,631**	**143,197**	**303,549,828**

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

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
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
2011	0.9888	0.0250	0.0112	1.0250

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
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
2011	2.0288	2.3775	2.4984	0.2044	3.0290	1.8431	0.3834	1.5767	13.9413

Source: Kitsap County

Table 3
MAJOR TAXPAYERS

Name	Business	2010 Assessed Valuation for 2011 Taxes	Percent of County Value[1]
Puget Sound Energy	Electric Utility	$102,455,753	0.36%
PPR Kitsap Mall LLC	Retail	83,596,493	0.29%
Fred Meyer	Retail	42,466,220	0.15%
Wal Mart	Retail	41,799,480	0.15%
New Albertsons Inc	Retail	38,696,920	0.14%
Fairgrounds Road LLC	Apartments	31,209,520	0.11%
PK 1 Silverdale Shopping Center LLC	Retail	29,221,210	0.10%
Cascade Natural Gas Corp	Utility	27,547,102	0.10%
Kitsap Credit Union	Banking	25,843,310	0.09%
Lowes HIW Inc	Retail	25,055,760	0.09%
Total		$109,321,460	1.58%

[1] Total 2011 assessed value for Kitsap County is $28,434,461,783.
Source: Kitsap County

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:

	2011 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	81,675
Hood Canal Coordinating Council	2,500
AWC	750

2. Payments for services by non-profit organizations or other governmental agencies:

	2011 Budget
Central Communications (CenCom)	$649,814
Department of Emergency Services	210,673
Kitsap Economic Development Alliance	58,388
Kitsap County Humane Society	428,883
Kitsap County Health District	1,262,550
Kitsap County Historical Society	6,636
Dispute Resolution Center	30,967
Kitsap Regional Coordinating Council	71,853

3. Amounts budgeted for utilities supplied to the County buildings by various utility companies:

	2011 Budget
Electricity	$260,000
Water	8,000
Sewer	26,000
Natural Gas	150,000
Waste Disposal	50,000
Hazardous Waste Disposal	2,800
Surface & Stormwater Management Assessments	500

4. Contributions to other County funds:

	2011 Budget
Mental Health	$ 7,500
Substance Abuse Treatment	18,564
Council on Aging Ombudsman	22,449

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.

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 2011, the County had a total of 1,182.12 authorized FTEs. The following table shows the number of unfunded positions set during each budget process. As part of the 2011 budget process, all positions that were previously unfunded were deleted. This leaves only authorized FTE positions in the budget for 2011.

	2008	**2009**	**2010**	**2011**
FTEs Unfunded	39.75	32.37	47.40	0

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	2008	2009	2010	2011
GENERAL FUND				
COUNTY COMMISSIONERS & ADMINISTRATOR				
Administrative Specialist	4.00	3.00	3.00	0.00
Administrative Services Supervisor	1.00	0.00	0.00	0.00
Clerk of the Board	1.00	1.00	1.00	1.00
Commissioners	3.00	3.00	3.00	3.00
County Administrator	1.00	1.00	1.00	0.90
Management Analyst	0.00	1.40	2.10	1.50
Office Assistant 3	0.00	0.00	0.00	1.20
Public Information Officer/Policy Analyst	0.50	0.50	0.50	0.00
Resource Conservation Coordinator	0.00	0.00	1.00	0.00
Special Projects Manager	1.00	1.00	1.00	0.90
Special Projects Planner/Analyst	0.00	1.00	1.00	0.90
Volunteer Services Coordinator	0.00	0.00	1.00	0.80
TOTAL COMMISSIONERS & ADMINISTRATOR	11.50	11.90	14.60	10.20
SUPERIOR COURT				
Administrative Specialist	1.00	1.00	1.00	1.00
Calendar Coordinator	1.00	1.00	1.00	1.00
Court Reporter	8.00	8.00	7.00	5.00
Court Reporter Supervisor	0.00	0.00	1.00	1.00
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	2.00
Office Assistant 2	1.00	1.00	1.00	0.00
Office Assistant 3	2.00	2.00	2.00	2.00
Program Specialist	2.00	2.00	2.00	1.00
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	25.00
DISTRICT COURT				
Administrative Specialist	1.00	1.00	1.00	1.00
Calendar Clerk	1.00	1.00	1.00	1.00
Court Clerk 1	3.00	3.00	3.00	3.00
Court Clerk 2	10.00	10.00	11.00	12.00
Court Clerk 3	1.00	1.00	0.00	0.00
Court Commissioner	0.40	0.40	0.40	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 Supervisor 1	1.00	1.00	1.00	1.00
Office Supervisor 2	1.00	1.00	1.00	1.00
Probation Officer	5.00	5.00	5.00	0.00
Probation Services Manager	1.00	1.00	1.00	0.00
Program Assistant	1.00	1.00	1.00	0.00
Program Specialist	3.00	3.00	3.00	3.00
TOTAL DISTRICT COURT	35.40	35.40	35.40	29.00

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	2008	2009	2010	2011
PROSECUTING ATTORNEY				
Administrative Specialist	1.00	1.00	0.00	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	0.50	0.50	0.50
Deputy Prosecutor 1	7.00	2.00	3.00	3.00
Deputy Prosecutor 2	17.50	22.50	22.50	19.30
Deputy Prosecutor 3	13.00	13.00	13.00	11.80
Deputy Prosecutor 4	5.00	5.00	4.00	4.00
Legal Assistant	23.00	21.00	21.00	18.00
Legal Assistant Lead	0.00	3.00	3.00	3.00
Legal Receptionist	3.00	3.00	3.00	2.00
Manager, Prosecutor's Admin Svcs	1.00	1.00	1.00	1.00
Office Assistant 1	1.00	1.00	1.00	0.00
Office Supervisor 2	2.00	2.00	2.00	1.00
Office Supervisor 1	1.00	1.00	1.00	1.00
Office Supervisor 3	1.00	1.00	1.00	1.00
Prosecuting Attorney	1.00	1.00	1.00	1.00
Prosecutor 's Investigator	2.00	2.00	2.00	1.00
Records Specialist	5.00	5.00	7.50	6.00
Victim Witness Coordinator	1.00	1.00	1.00	1.00
TOTAL PROSECUTING ATTORNEY	86.50	88.00	89.50	76.60
CLERK				
Administrative Specialist	0.00	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	0.00	0.00
Court Clerk 2	25.00	25.00	28.60	26.10
Department Computer Systems Tech 1	1.00	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	1.00	1.00	1.00	0.00
Office Supervisor 2	3.75	4.00	4.00	3.00
Program Specialist	1.50	1.50	1.50	1.50
TOTAL CLERK	41.85	42.10	42.10	37.60
PUBLIC DEFENSE				
Legal Assistant	0.00	1.00	1.00	0.50
Office Supervisor 2	0.25	0.00	0.00	0.00
Program Specialist	1.00	1.00	1.00	0.75
Public Defender 2	0.00	0.00	1.00	3.00
Public Defender Investigator	0.00	0.00	0.00	1.00
Pub Defender Services Supervisor	0.00	0.50	0.50	0.50
TOTAL PUBLIC DEFENSE	1.25	2.50	3.50	5.75

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	2008	2009	2010	2011
ASSESSOR				
Appraiser 1	3.00	1.00	1.00	0.90
Appraiser 1-Commercial	1.00	1.00	0.00	0.00
Appraiser 1-Residential	3.00	0.00	0.00	0.00
Appraiser 2	2.00	3.00	2.00	0.90
Appraiser 2-Commercial	3.00	3.00	3.00	1.80
Appraiser 2-Residential	1.00	5.00	7.00	6.30
Appraiser 3-Commercial	1.00	1.00	1.00	0.90
Appraiser 3-Residential	3.00	3.00	3.00	2.70
Appraiser 4	0.00	0.00	0.00	0.00
Appraiser Assistant	0.00	0.00	0.00	0.00
Assessment Administrative Supv	1.00	1.00	1.00	0.90
Assessor	1.00	1.00	1.00	1.00
Cadastral Aide	1.00	1.00	1.00	0.00
Cadastral Engineer	0.00	0.00	0.00	0.00
Cadastral Supervisor	1.00	1.00	1.00	0.90
Chief Deputy Assessor	1.00	1.00	1.00	0.90
Engineering Aide	0.00	0.00	0.00	0.00
Exemption Specialist	1.00	1.00	1.00	0.90
Office Assistant 2	3.75	3.75	3.75	1.65
Office Specialist 1	2.00	2.00	2.00	1.80
Program Assistant	1.75	1.75	1.75	0.90
Program Specialist	1.00	1.00	1.00	0.90
TOTAL ASSESSOR	31.50	31.50	31.50	23.35
AUDITOR				
Accountant 1	3.00	3.00	3.00	0.00
Accountant 2	0.00	1.00	1.00	0.00
Accounting/Finance Manager 1	1.00	1.00	1.00	0.00
Accounting/Finance Manager 2	1.00	1.00	1.00	0.00
Administrative Services Manager	1.00	1.00	1.00	0.90
Auditor	1.00	1.00	1.00	0.75
Chief Deputy Auditor	1.00	1.00	1.00	0.75
Elections Analyst 1	1.00	1.00	1.00	0.00
Elections Analyst 2	1.00	1.00	1.00	0.00
Elections Manager	1.00	1.00	1.00	0.00
Financial Services Coordinator	1.00	1.00	1.00	0.00
Fiscal Technician 2	3.00	3.00	3.00	2.50
Fiscal Technician Supervisor	1.00	1.00	1.00	0.00
Licensing & Recording Supervisor	0.00	0.00	1.00	0.56
Licensing & Recording Assistant Supervisor	0.00	0.00	1.00	1.00
Office Assistant 2	6.00	6.00	6.00	3.00
Office Assistant 3	3.00	3.00	3.00	3.00
Office Specialist 1	1.00	1.00	1.00	0.00
Office Supervisor 1	1.00	1.00	0.00	0.00
Office Supervisor 2	1.00	1.00	1.00	0.00
Office Supervisor 3	2.00	2.00	1.00	0.00
Payroll Specialist	2.00	2.00	2.00	3.00
Payroll Services Supervisor	1.00	1.00	1.00	1.00
Program Specialist	1.00	2.00	2.00	0.00
Senior Program Manager	1.00	1.00	1.00	1.00
Systems Analyst	1.00	1.00	1.00	0.00
TOTAL AUDITOR	36.00	38.00	38.00	17.46

Appendix E
Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
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DEPARTMENT/POSITION TITLES	2008	2009	2010	2011
CORONER				
Coroner	1.00	1.00	1.00	1.00
Deputy Coroner	5.00	5.00	5.00	4.00
Fiscal Technician 2	0.50	0.50	0.50	0.00
Senior Deputy Coroner	1.00	1.00	1.00	1.00
TOTAL CORONER	7.50	7.50	7.50	6.00
TREASURER				
Chief Deputy Treasurer	0.95	0.95	0.95	0.80
Financial Analyst	0.95	0.95	0.95	0.80
Financial Analyst Assistant	1.00	1.00	1.00	0.90
Head Cashier	1.00	1.00	1.00	0.90
Office Assistant 1	1.00	1.00	1.00	0.00
Office Assistant 2	2.00	2.00	2.00	1.80
Office Assistant 3	1.00	1.00	1.00	0.90
Program Assistant	3.00	3.00	3.00	2.70
Revenue Collection Supervisor	0.00	0.00	0.00	0.00
Treasurer	0.90	0.90	0.90	0.90
TOTAL TREASURER	11.80	11.80	11.80	9.70
OFFICE OF STRATEGIC FINANCIAL PLANNING				
Administrative Services Supervisor	0.75	0.75	1.00	0.00
Administrative Specialist	1.00	1.00	1.00	0.75
Budget Manager/Financial Analyst Sr.	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	2.00	2.00	1.70
Fiscal Technician 2	1.00	1.00	2.00	1.00
Fiscal Technician 3	0.00	0.00	0.00	1.00
Office Assistant 3	0.00	0.00	0.80	0.80
Program Specialist	1.00	0.00	0.00	0.00
Project Manager	1.00	1.00	1.00	0.00
Volunteer Coordinator	1.00	1.00	0.00	0.00
TOTAL OFF OF STRATEGIC FINANCAL PLANNING	8.75	8.75	9.80	7.25
PURCHASING & RECORDS MGMT				
Buyer	1.00	1.00	1.00	0.90
Program Assistant	1.00	1.00	1.00	0.00
Program Specialist	0.00	1.00	1.00	0.90
Purchasing & Records Manager	1.00	1.00	0.75	1.00
TOTAL PURCHASING & RECORDS MGMT	3.00	4.00	3.75	2.80
FACILITIES MAINTENANCE				
Building Maintenance Supervisor	1.00	1.00	1.00	0.00
Custodian	12.50	12.50	11.50	9.90
Custodian Supervisor	0.00	0.00	1.00	0.90
Facilites Superintendent	1.00	1.00	1.00	0.95
Fiscal Technician 2	0.00	0.00	0.00	0.33
Groundskeeper/Maintenance Asst	1.00	1.00	1.00	0.75
Maintenance Assistant	2.00	2.00	2.00	0.00
Maintenance Mech 1	1.00	1.00	1.00	0.90
Maintenance Mech 2	4.00	4.00	4.00	3.60
Maintenance Technician	3.00	3.00	3.00	2.70
Maintenance Worker	1.00	1.00	1.00	0.00
Mechanical Maintenance Sup.	1.00	1.00	1.00	0.90
Office Assistant 2	1.00	1.00	1.00	0.00
TOTAL FACILITIES MAINTENANCE	28.50	28.50	28.50	20.93

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Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
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DEPARTMENT/POSITION TITLES	2008	2009	2010	2011
GENERAL ADMINISTRATION & OPERATIONS				
Office Assistant 2	1.00	0.00	0.00	0.00
Program Specialist	1.00	1.00	0.00	0.00
Public Information Officer/Policy Analyst	0.50	0.50	0.50	0.00
Trails Planner	0.00	0.00	0.00	0.90
TOTAL GA & O	2.50	1.50	1.50	0.90
COURT SECURITY				
Court Security Officer	6.00	6.00	6.00	5.50
Court Security Officer Lead	0.00	1.00	1.00	1.00
TOTAL COURT SECURITY	6.00	7.00	7.00	6.50
SHERIFF				
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	0.00
Administrative Support Specialist	2.00	2.00	2.00	2.00
Chief Civil Deputy	1.00	1.00	1.00	0.00
Chief Criminal Deputy	1.00	1.00	1.00	1.00
Corporal	1.00	1.00	0.00	0.00
Deputy Sheriff 1	1.00	3.00	7.00	7.00
Deputy Sheriff 2	104.00	102.00	98.00	88.43
Evidence/Prop Rm Control Specialist	3.00	3.00	3.00	2.00
Fiscal Technician 2	2.00	2.00	2.00	2.00
Inspector, Sheriff	1.00	1.00	1.00	1.00
Lead Support Services Specialist	1.00	0.00	0.00	0.00
Process Server	1.00	1.00	1.00	0.00
Sergeant	12.00	12.00	13.00	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	1.00	1.00	0.00
Support Services Specialist	15.00	15.00	15.00	15.00
Support Services Specialist Lead	0.00	1.00	1.00	1.00
Support Services Supervisor	1.00	1.00	1.00	1.00
Undersheriff	1.00	1.00	1.00	1.00
TOTAL SHERIFF	155.00	156.00	156.00	141.43
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	79.00
Corrections Sergeant	9.00	9.00	9.00	9.00
Maintenance Mechanic 2	3.00	3.00	3.00	2.70
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	98.70

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Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
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DEPARTMENT/POSITION TITLES	2008	2009	2010	2011
JUVENILE				
Adolescent Treatment Case Management Specialist	1.00	1.00	1.00	1.00
Chemical Dependency Professional Supervisor	1.00	1.00	1.00	1.00
Chemical Dependency Professional	2.00	2.00	2.00	2.00
Court Services Officer	19.50	20.00	20.00	19.50
Court Services Officer Grant	3.00	3.00	3.00	2.00
Court Services Supervisor	2.00	2.00	2.00	2.00
Crisis Res Cntr Coordinator	1.00	1.00	1.00	0.00
Crisis Res Cntr Counselor	8.50	8.50	8.50	0.00
Director, Juvenile Services	1.00	1.00	1.00	0.83
Fiscal Technician 2	2.00	2.00	2.00	2.00
Fiscal Technician 3	0.00	1.00	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	3.00	3.00	2.00
Juvenile Case Monitor Grant	1.00	1.00	1.00	0.00
Juvenile Court Services Mgr	1.00	1.00	1.00	1.00
Juvenile Detention Officer	31.50	31.50	31.50	25.50
Juvenile Detention Manager	1.00	1.00	1.00	1.00
Juvenile Detention Supervisor	4.00	4.00	4.00	3.00
Office Assistant 2	1.00	1.00	1.00	0.00
Office Assistant 3	3.00	3.00	3.00	2.00
Office Specialist 1	1.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	0.00
TOTAL JUVENILE	94.50	95.00	95.00	71.83
PARKS & RECREATION				
Administrative Services Supervisor	1.00	1.00	1.00	0.00
Department Capital Projects Manager	1.00	0.00	0.00	0.00
Director Parks & Recreation	1.00	1.00	1.00	0.90
Event Assistant	0.00	0.00	0.00	1.50
Fair and Events Manager	2.00	1.00	1.00	0.90
Fair and Events Specialist	0.00	1.00	1.00	0.90
Fiscal Technician 2	1.00	1.00	0.00	0.67
Maintenance Worker	16.00	16.00	16.00	12.40
Office Assistant 2	1.00	1.00	0.75	0.90
Office Assistant 3	1.00	1.00	1.00	1.90
Office Specialist 1	2.00	2.00	2.00	1.80
Parks Maintenance Supervisor Senior	1.00	1.00	1.00	0.00
Parks Maintenance Supervisor	3.00	3.00	3.00	2.70
Parks Planning Project Manager	0.00	1.00	1.00	0.00
Parks Project Coordinator	2.00	2.00	2.00	0.90
Parks Stewardship Coordinator	0.00	1.00	1.00	0.90
Parks Superintendent	0.00	0.00	0.00	1.80
Parks Volunteer Coordinator	0.00	0.00	0.00	0.00
Recreation Specialist	2.00	1.00	1.00	0.90
Special Event Assistant	0.00	1.50	1.50	0.00
TOTAL PARKS & RECREATION	35.00	35.50	34.25	29.07
WSU EXTENSION SERVICES				
Office Assistant 3	1.00	1.00	1.00	0.80
Office Specialist 2	1.00	1.00	1.00	1.00
TOTAL WSU EXTENSION	2.00	2.00	2.00	1.80

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DEPARTMENT/POSITION TITLES	2008	2009	2010	2011
PERSONNEL & HUMAN SERVICES				
Accounting/Finance Manager 1	0.20	0.10	0.10	0.10
Director Personnel & Human Svcs.	0.70	0.75	0.75	0.65
Fiscal Technician 2	0.20	0.20	0.20	0.20
Human Resources Technician	1.00	0.00	0.00	0.00
Human Resources Analyst	3.00	4.00	4.00	2.00
Human Resources Analyst Senior	1.00	1.00	1.00	1.00
Human Resources Specialist	2.00	2.00	2.00	2.00
Human Services Administrator	0.00	0.00	0.20	0.15
Human Services Planner 2	1.00	0.70	0.70	0.60
Labor Relations Manager	1.00	1.00	1.00	1.00
Office Assistant 2	2.50	2.50	2.50	2.00
Office Assistant 3	0.60	0.20	0.20	0.00
Office Services Supervisor 1	0.40	0.60	0.60	0.60
Senior Program Manager	1.20	1.20	1.00	1.00
Training & Development Coordinator	1.00	1.00	1.00	1.00
TOTAL PERSONNEL	15.80	15.25	15.25	12.30
TOTAL - GENERAL FUND	**756.35**	**764.20**	**768.95**	**634.17**
OTHER FUNDS				
COUNTY ROADS - ADMINISTRATION				
Accounting/Finance Manager 1	0.00	0.00	0.00	1.00
Assistant Director of Public Works	1.00	1.00	1.00	1.00
Dept. Computer System Spvr	1.00	0.00	0.00	0.00
Dept. Computer System Tech	2.00	0.00	0.00	0.00
Director of Public Works	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	0.00
Fiscal Tech 2	5.00	5.00	5.00	5.00
Fiscal Tech 3	1.00	1.00	1.00	1.00
Fiscal Tech Spvr	1.00	1.00	1.00	1.00
Office Aide	0.00	0.00	0.00	0.50
Office Assistant 1	1.00	4.00	4.00	4.00
Office Assistant 3	2.00	1.00	1.00	1.00
Office Specialist 2	1.00	2.00	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	18.50
COUNTY ROADS - ENGINEERING				
Construction Field Assistant	0.00	0.00	0.00	3.00
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	2.00	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	7.00
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	0.00	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	0.75	0.75
Senior Program Manager	1.00	1.00	1.00	1.00
TOTAL ROADS - ENGINEERING	36.75	36.75	35.75	39.75

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KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
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DEPARTMENT/POSITION TITLES	2008	2009	2010	2011
COUNTY ROADS - MAINTENANCE				
Apprentice Operator	2.00	1.00	2.00	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	17.00	16.00	16.00
Laborer 1	2.00	4.00	3.00	3.00
Laborer 2	7.00	2.00	6.00	6.00
Laborer 3	0.00	7.00	4.00	4.00
Laborer Probationary	2.00	0.00	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	9.00	9.00
Truck Driver (Tandem)	21.00	21.00	15.00	15.00
TOTAL ROADS - MAINTENANCE	62.00	64.00	64.00	64.00
COUNTY ROADS - TRAFFIC & TRANS PLANNING				
Associate Engineer	0.00	1.00	1.00	1.00
Engineer 1	2.00	1.00	1.00	1.00
Engineer 2	1.00	0.00	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	0.00	0.00	0.00
Senior Program Manager	1.00	1.00	1.00	1.00
Sign Shop Attendant	0.00	0.00	1.00	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	0.00	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	0.00	0.00
Traffic Signal Tech 3	0.00	1.00	2.00	2.00
Traffic Signal Tech Probation	1.00	0.00	0.00	0.00
Traffic Tech 1	0.00	1.00	1.00	1.00
Traffic Tech 3	3.00	4.00	4.00	4.00
Traffic Tech 4	2.00	0.00	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	1.00	1.00	1.00
TOTAL ROADS - TRAFFIC & TRANS PLANNING	23.00	22.00	22.00	22.00
TOTAL - COUNTY ROADS	139.75	140.75	139.75	143.75
CENTRAL COMMUNICATIONS				
Administrative Specialist	1.00	1.00	0.00	0.00
Assistant Director	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	6.00	1.00	1.00
Communications Center Tech	2.00	3.00	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	5.00	4.00	4.00	4.00
Emergency Telecommunicator 1	28.00	26.00	27.00	25.50
Emergency Telecommunicator 2	5.00	0.00	5.00	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	1.00	1.00
Operations &Training Supervisor	1.00	1.00	1.00	1.00
Operations Support Technician	2.00	2.00	2.00	2.00
Primary Call Receiver	12.00	15.00	14.00	14.00
Programmer Analyst	1.00	1.00	1.00	1.00
Shift Supervisor	6.00	6.00	7.00	7.00
Technical Systems Supervisor	2.00	2.00	2.00	1.00
TOTAL CENTRAL COMMUNICATIONS	71.00	72.00	73.00	70.50

Appendix E
Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
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DEPARTMENT/POSITION TITLES	2008	2009	2010	2011
EMERGENCY MANAGEMENT				
Director, Emergency Management	1.00	1.00	1.00	1.00
Emergency Management Planner	1.00	1.00	1.00	1.00
Emergency Management Coordinator	1.00	1.00	1.00	1.00
Emergency Mgmt. Program Assistant	0.00	0.00	0.00	0.75
Fiscal Technician 2	0.50	0.50	0.50	0.00
Office Assistant 1	0.00	0.00	0.00	0.00
Office Assistant 2	1.00	1.00	1.00	1.00
Program Coordinator	2.00	2.00	2.00	2.00
TOTAL EMERGENCY MANAGEMENT	6.50	6.50	6.50	6.75
DEPARTMENT OF COMMUNITY DEVELOPMENT				
Administrative Services Supervisor	1.00	0.00	0.00	0.00
Administrative Services Manager	0.00	1.00	1.00	0.85
Administrative Specialist	1.00	1.00	1.00	0.00
Assistant Director - DCD	2.00	2.00	2.00	0.85
Building Inspector 1	1.00	1.00	1.00	0.00
Building Inspector 2	5.00	5.00	5.00	2.55
Building Inspector 3	1.00	1.00	1.00	0.85
Code Compliance Inspector 1	2.00	2.00	2.00	0.85
Code Compliance Inspector 2	1.00	1.00	1.00	0.00
Code Compliance Inspector 3	1.00	1.00	1.00	0.85
Department Computer Systems Tech 2	1.00	1.00	1.00	0.85
Director - Community Development	1.00	1.00	1.00	0.85
Deputy Fire Marshall 1	2.00	3.00	3.00	1.70
Deputy Fire Marshall 2	3.00	2.00	2.00	1.70
Development Engineering Specialist	0.00	3.00	3.00	2.50
Development Engineering Supervisor	0.00	2.00	2.00	0.85
Development Engineering Tech 1	0.00	2.00	2.00	1.70
Development Engineering Tech 2	0.00	1.00	1.00	0.00
Development Engineering Tech 3	0.00	4.00	4.00	2.55
Fire Marshall	1.00	1.00	1.00	0.85
Fiscal Technician 2	1.00	1.00	1.00	0.85
Fiscal Technician 3	0.00	1.00	1.00	0.00
GIS Analyst 3	2.00	2.00	2.00	1.70
Habitat Biologist	1.00	1.00	1.00	0.00
Manager, Building	1.00	1.00	1.00	0.00
Manager, Community Planning	1.00	1.00	1.00	0.85
Manager, Development Engineering	1.00	1.00	1.00	0.85
Manager, Land Use/Environmental Review	1.00	1.00	1.00	0.85
Manager, Natural Res/Environmental Rev	1.00	1.00	1.00	0.85
Manager, Permit Center	0.00	1.00	1.00	0.85
Natural Resources Prgms Coord	1.00	1.00	1.00	0.85
Office Assistant 1	1.00	1.00	1.00	0.00
Office Assistant 2	4.00	4.00	4.00	2.55
Office Assistant 3	1.00	1.00	1.00	0.25
Office Specialist 1	1.00	0.00	0.00	0.00
Permit Coordinator	1.00	1.00	1.00	0.85
Permit Technician 1	5.00	7.00	7.00	3.40
Permit Technician 2	4.00	1.00	1.00	0.00
Planner 1	3.00	3.00	3.00	0.00
Planner 2	4.00	5.00	5.00	2.20
Planner 3	9.00	7.00	7.00	4.25
Plans Examiner 1	4.00	4.00	4.00	1.70
Plans Examiner 2	1.00	0.00	0.00	0.00
Program Specialist	3.00	3.00	3.00	1.91
Stream Team Specialist	1.00	1.00	1.00	0.85
Watershed Project Coordinator	1.00	1.00	1.00	0.85
Zoning Inspector 1	0.00	0.00	0.00	0.00
Zoning Inspector 2	0.00	0.00	0.00	0.00
Zoning Inspector 3	0.00	0.00	0.00	0.00
TOTAL COMMUNITY DEVELOPMENT	88.00	86.00	86.00	46.81
AUDITOR'S DOCUMENT PRESERVATION				
Office Assistant 1	0.50	0.50	0.50	0.50

Appendix E
Staffing Levels

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(Full Time Equivalents)
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DEPARTMENT/POSITION TITLES	2008	2009	2010	2011
Office Assistant 2	0.75	0.75	0.75	0.50
Recording/Licensing Supervisor	0.00	0.00	0.00	0.44
TOTAL AUDITOR'S DOCUMENT PRESERVATION	1.25	1.25	1.25	1.44
AUDITOR'S HOUSING AFFORDABILITY				
Admin Services Manager	0.00	0.00	0.00	0.10
TOTAL AUDITOR'S HOUSING AFFORDABILITY	0.00	0.00	0.00	0.10
COMMUTE TRIP REDUCTION				
Administrative Specialist	0.00	0.00	0.00	0.25
TOTAL COMMUTE TRIP REDUCTION	0.00	0.00	0.00	0.25
WESTNET				
Evidence/Property Control Specialist	1.00	1.00	1.00	1.00
Investigative Support Specialist	1.00	1.00	1.00	1.00
TOTAL WESTNET	2.00	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				
Accounting/Finance Manager 1	0.00	0.00	0.00	0.10
Dir., Personnel & Human Serv.	0.00	0.00	0.00	0.05
Human Services Planner 2	0.40	0.40	0.40	0.50
Office Assistant 3	0.20	0.20	0.20	0.00
TOTAL VETERAN'S RELIEF FUND	0.60	0.60	0.60	0.65
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				
Court Clerk 2	0.00	0.00	0.00	0.50
Legal Assistant	0.00	0.00	0.00	0.50
Program Specialist	0.00	0.00	0.00	0.25
Public Defender 2	0.00	0.00	2.00	0.00
Public Defender Investigator	0.00	0.00	1.00	0.00
Public Defender Services Supervisor	0.00	0.50	0.50	0.50
TOTAL PUBLIC DEFENSE FUND	0.00	0.50	3.50	1.75
TREASURER'S INVESTMENT POOLING				
Chief Deputy Treasurer	0.05	0.05	0.05	0.10
Financial Analyst	0.05	0.05	0.05	0.10
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	1.30
RECOVERY CENTER				
Accountant 1	0.10	0.20	0.20	0.20
Chemical Dependency Professional	10.60	10.60	10.60	11.00
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	0.10	0.20	0.20	0.20
Fiscal Technician 2	1.10	1.10	1.10	1.10
Food Services Worker 1	1.25	1.25	1.25	2.00
Food Services Worker 2	1.00	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
Human Services Planner 3	0.00	0.00	0.00	0.20
Office Aide	0.60	0.60	0.60	0.50
Office Assistant 2	1.00	1.00	1.00	1.20

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DEPARTMENT/POSITION TITLES	2008	2009	2010	2011
Office Assistant 3	0.00	0.00	0.00	0.00
Office Specialist 1	1.00	1.00	1.00	1.00
Treatment Aide	4.20	4.60	4.60	4.60
Treatment Assistant	6.40	6.80	6.80	6.55
Treatment Assistant Supervisor	1.00	1.00	1.00	1.00
TOTAL RECOVERY CENTER	32.35	33.35	33.35	34.55
CDBG ENTITLEMENT FUND				
Block Grant Program Manager	1.00	1.00	1.00	1.00
Block Grant Planner 1	1.00	0.00	0.00	0.00
Block Grant Planner 2	1.00	2.00	2.00	0.75
Program Specialist	1.00	1.00	1.00	1.00
TOTAL CDBG	4.00	4.00	4.00	2.75
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
Director Personnel & Human Services	0.10	0.05	0.05	0.10
Fiscal Technician 2	0.20	0.20	0.20	0.20
Fiscal Technician 3	0.75	0.75	0.75	0.00
Human Services Administrator	0.00	0.00	0.20	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	0.70	0.70	0.90
Office Specialist 1	0.10	0.20	0.20	0.20
Office Supervisor 1	0.20	0.10	0.10	0.10
Senior Program Manager	0.20	0.20	0.00	0.00
TOTAL PENINSULA MENTAL HEALTH	7.80	7.90	7.90	7.40
DEVELOPMENTAL DISABILITIES				
Accountant 1	0.10	0.10	0.10	0.20
Accounting/Finance Manager 1	0.20	0.10	0.10	0.20
Director Personnel & Human Services	0.00	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	0.00
Human Services Administrator	0.00	0.00	0.10	0.20
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	0.10	0.10	0.10
Office Supervisor 1	0.10	0.10	0.10	0.10
Office Specialist 1	0.10	0.10	0.10	0.20
Senior Program Manager	0.10	0.10	0.00	0.00
TOTAL DEVELOPMENTAL DISABILITIES	3.30	3.05	3.05	3.20
ALCOHOL/DRUG PREVENTIONS				
Accountng/Finance Manager 1	0.00	0.00	0.00	0.20
Fiscal Technician 2	0.10	0.10	0.10	0.10
Human Services Administrator	0.00	0.00	0.00	0.05
Human Services Planner 3	0.95	0.95	0.95	0.93
Office Assistant 3	0.40	0.20	0.20	0.00
Office Service Supervisor 1	0.00	0.00	0.00	0.05
Office Specialist 1	0.00	0.00	0.00	0.50
TOTAL ALCOHOL/DRUG PREVENTIONS	1.45	1.25	1.25	1.83
SUBSTANCE ABUSE				
Accountant 1	0.20	0.10	0.10	0.10
Accounting/Finance Manager 1	0.20	0.30	0.30	0.00
Director, Personnel & Human Services	0.10	0.00	0.00	0.00
Fiscal Technician 2	0.20	0.20	0.20	0.10
Human Services Administrator	0.00	0.00	0.10	0.00
Human Services Planner 3	1.00	1.00	1.00	0.80
Office Assistant 2	1.00	1.00	1.00	0.80
Office Supervisor	0.10	0.10	0.10	0.00
Office Specialist 1	0.70	0.60	0.60	0.00
Senior Program Manager	0.10	0.10	0.00	0.00

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DEPARTMENT/POSITION TITLES	2008	2009	2010	2011
TOTAL SUBSTANCE ABUSE	3.60	3.40	3.40	1.80
COMMUNITY MOBILIZATION				
Fiscal Technician 2	0.00	0.00	0.00	0.10
Human Services Planner 3	0.05	0.05	0.05	0.08
TOTAL COMMUNITY MOBILIZATION FUND	0.05	0.05	0.05	0.18
YOUTH COMMISSION FUND				
Accounting/Finance Manager 1	0.00	0.10	0.10	0.00
Human Services Planner 2	0.00	0.30	0.30	0.30
Office Assistant 3	0.00	0.30	0.30	0.00
TOTAL YOUTH COMMISSION	0.00	0.70	0.70	0.30
AREA AGENCY ON AGING				
Case Management Specialist 1	10.50	12.50	12.50	11.50
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	1.00	1.00	1.00
Department Computer System Tech	1.00	1.00	1.00	0.00
Fiscal Technician 2	1.00	1.00	1.00	1.00
Human Services Manager 2	1.00	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	0.70	0.70	0.70	0.70
Long Term Care Supervisor	1.00	0.00	0.00	0.00
Office Assistant 1	2.00	1.00	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	1.00	1.00	1.00	1.00
Registered Nurse Consultant	3.00	3.00	3.00	2.00
Sr Info & Asst Supervisor	1.00	0.00	0.00	0.00
TOTAL AREA AGENCY ON AGING	31.20	31.20	31.20	28.20
WIA/JTPA ADMINISTRATION				
Accountant 1	0.10	0.10	0.10	0.00
Accounting/Finance Manager 1	0.20	0.20	0.20	0.20
Human Services Administrator	0.00	0.00	0.40	0.40
Human Services Planner 3	0.50	0.50	0.50	1.50
Human Services Planner 2	0.20	0.20	0.20	0.00
Office Assistant 3	1.00	1.00	1.00	0.00
Office Specialist	0.10	0.10	0.10	0.10
Office Supervisor 1	0.20	0.10	0.10	0.15
Senior Program Manager	0.40	0.40	0.00	0.00
TOTAL WIA/JTPA ADMINISTRATION	2.70	2.60	2.60	2.35
WIA DIRECT SERVICES PROGRAM				
Human Services Analyst	0.00	0.00	0.00	0.80
Human Services Planner 3	1.40	2.40	2.40	0.40
Human Services Planner 2	1.20	0.20	0.20	0.20
Human Services Specialist	0.90	0.80	0.80	0.00
TOTAL WIA DIRECT SERVICES	3.50	3.40	3.40	1.40
EMPLOYMENT & TRAINING (NON-WIA)				
Human Services Planner 3	0.10	0.10	0.10	0.10
Human Services Specialist	0.10	0.20	0.20	0.20
TOTAL WIA DIRECT SERVICES	0.20	0.30	0.30	0.30

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DEPARTMENT/POSITION TITLES	2008	2009	2010	2011
VILLAGE GREEN GOLF COURSE				
Golf Shop Attendant	0.00	0.00	0.00	2.00
TOTAL VILLAGE GREEN GOLF COURSE	0.00	0.00	0.00	2.00
AARA EECBG				
Resource Conservation/Sustain. Manager	0.00	0.00	0.00	1.00
Management Analyst-Food & Farm	0.00	0.00	0.00	0.50
TOTAL AARA EECBG	0.00	0.00	0.00	1.50
SOLID WASTE ADMINISTRATION				
Asst Director Public Works	0.54	0.54	0.54	0.54
Engineer 2	1.00	0.00	0.00	0.00
Office Assistant 3	1.00	1.00	1.00	1.00
Office Specialist 2	1.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	0.00	0.00
Public Info Spec 1	1.00	0.00	1.00	1.00
Senior Program Manager	1.00	1.00	1.00	1.00
Solid Waste Project Mgr/Comp Specialist	0.00	1.00	1.00	1.00
Solid Waste Tech	1.00	1.00	1.00	1.00
TOTAL SOLID WASTE ADMINISTRATION	7.54	6.54	6.54	6.54
SOLID WASTE DROPBOX OPERATIONS				
Solid Waste Facility Worker	2.75	2.75	2.80	2.80
Solid Waste Facility Supervisor	1.00	1.00	1.00	1.00
TOTAL SOLID WASTE DROPBOX OPERATIONS	3.75	3.75	3.80	3.80
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	1.00	1.00	1.00
Solid Waste Specialist	1.00	1.00	1.00	1.00
Solid Waste Technician	4.00	6.00	6.00	6.00
TOTAL SOLID WASTE - MOD RISK WASTE	5.00	8.00	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	0.00	1.00	1.00	1.00
Solid Waste Specialist	1.00	1.00	1.00	1.00
TOTAL TRANSFER STATION	1.00	2.00	2.00	2.00
SURFACE/STORMWATER MGMT				
Assist Director Public Works	0.15	0.15	0.15	0.15
Education & Outreach Coord	1.00	1.00	1.50	2.00
Engineer 1	3.00	2.00	2.00	2.00
Engineer 2	2.00	1.00	1.00	1.00
Engineer 3	2.00	1.00	1.00	0.00
Engineering Tech 2	4.00	5.00	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
Sys Expansion & Administration	0.00	0.00	0.00	1.00
Utility Asset Manager	0.00	1.00	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	1.00	1.00	1.00
TOTAL SURFACE/STORMWATER MGMT	29.15	29.15	29.65	30.15

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For a breakdown of funded vs unfunded, please see each department section.

DEPARTMENT/POSITION TITLES	2008	2009	2010	2011
PUBLIC WORKS SEWER UTILITY				
Accounting/Finance Manager 2	0.00	0.00	0.00	1.00
Assistant Director Public Works	0.31	0.31	0.31	0.31
Custodian	1.00	1.00	1.00	1.00
Education & Outreach Coordinator	0.00	0.00	0.00	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	1.00	1.00
Equipment Operator/Mechanic 1	3.00	3.00	3.00	4.00
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
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	0.00	0.00
Maint Worker Elect 1	3.00	3.00	3.00	3.00
Maint Worker Mechanic 1	2.00	2.00	1.00	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	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
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	0.00	0.00	0.00
WW Lab Technician 1	3.00	3.00	3.00	3.00
WW Lab Technician 2	0.00	0.00	1.00	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	62.06	61.06	64.06
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
Program Specialist	0.00	0.00	0.00	1.00
Manager, Equipment Services Div	1.00	1.00	1.00	1.00
Mechanic	9.00	9.00	9.00	9.00
Sign Shop Attendant	1.00	1.00	0.00	0.00
Storekeeper	1.00	1.00	1.00	1.00
TOTAL ER & R	16.00	16.00	15.00	16.00
RISK MANAGEMENT - WORKERS COMPENSATION AND SELF INSURANCE FUNDS				
Administrative Services Supervisor	0.25	0.25	0.00	0.00
Office Assistant 2	1.00	1.00	1.00	0.00
Program Specialist	0.00	0.00	0.00	1.00
Purchasing & Records Manager	0.00	0.00	0.25	0.00
Risk Manager	1.00	1.00	1.00	1.00
Risk Management Analyst	3.00	3.00	3.00	3.00
Risk Management Specialist	0.00	0.00	0.00	0.00
TOTAL RISK MANAGEMENT	5.25	5.25	5.25	5.00

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	2008	2009	2010	2011
INFORMATION SERVICES FUND				
Administrative Specialist	1.00	1.00	1.00	1.00
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	0.00	0.00	0.00	1.00
GIS Analyst 3	3.00	4.00	4.00	4.00
GIS Manager	1.00	1.00	1.00	1.00
GIS Systems Analyst	0.00	1.00	1.00	1.00
IS Customer Service Technician	4.00	5.00	5.00	4.00
IS Customer Service Technician Senior	1.00	2.00	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	1.00	1.00
Programmer/Analyst	8.00	8.00	6.00	6.00
Systems Analyst	1.00	1.00	2.00	2.00
Systems Engineer	4.00	4.00	4.00	4.00
TOTAL INFORMATION SERVICES	29.00	33.00	33.00	33.00
AUDITOR-ELECTIONS				
Auditor	0.00	0.00	0.00	0.25
Chief Deputy Auditor	0.00	0.00	0.00	0.25
Elections Analyst 1	0.00	0.00	0.00	1.00
Elections Analyst 2	0.00	0.00	0.00	1.00
Elections Manager	0.00	0.00	0.00	1.00
Elections Public Information	0.00	0.00	0.00	0.50
Office Assistant 2	0.00	0.00	0.00	2.00
Office Supervisor 2	0.00	0.00	0.00	0.50
Program Specialist	0.00	0.00	0.00	2.00
TOTAL AUDITOR-ELECTIONS	0.00	0.00	0.00	8.50
TOTAL OTHER FUNDS	**567.70**	**575.25**	**576.80**	**542.36**
TOTAL - GENERAL FUND	**756.35**	**764.20**	**768.95**	**634.17**
GRAND TOTAL - ENTIRE COUNTY	**1324.05**	**1339.45**	**1345.75**	**1176.53**
TOTAL UNFUNDED POSITIONS = 123.52	**39.75**	**32.37**	**47.40**	**0.00**
GENERAL FUND DEPARTMENT SUMMARY				
COUNTY COMMISSIONERS AND ADMINISTRATOR	11.50	11.90	14.60	10.20
SUPERIOR COURT	30.00	30.00	30.00	25.00
DISTRICT COURT	35.40	35.40	35.40	29.00
PROSECUTOR	86.50	88.00	89.50	76.60
CLERK	41.85	42.10	42.10	37.60
PUBLIC DEFENSE	1.25	2.50	3.50	5.75
ASSESSOR	31.50	31.50	31.50	23.35
AUDITOR	36.00	38.00	38.00	17.46
CORONER	7.50	7.50	7.50	6.00
TREASURER	11.80	11.80	11.80	9.70
ADMINISTRATIVE SERVICES	8.75	8.75	9.80	7.25
PURCHASING & RECORDS MANAGEMENT	3.00	4.00	3.75	2.80
FACILITIES MAINTENANCE	28.50	28.50	28.50	20.93
GENERAL ADMINISTRATION & OPERATIONS	2.50	1.50	1.50	0.90
COURT SECURITY	6.00	7.00	7.00	6.50
SHERIFF	155.00	156.00	156.00	141.43
SHERIFF JAIL	112.00	112.00	112.00	98.70
JUVENILE	94.50	95.00	95.00	71.83
PARKS AND RECREATION	35.00	35.50	34.25	29.07
WSU EXTENSION SERVICES	2.00	2.00	2.00	1.80
PERSONNEL & HUMAN SERVICES	15.80	15.25	15.25	12.30
TOTAL - GENERAL FUND	**756.35**	**764.20**	**768.95**	**634.17**

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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